

BOARD OF COUNTY COMMISSIONERS

This section includes budget information for the departments that organizationally report to the Board of County Commissioners. The departments are included in the following sections: Board of County Commissioners, County Attorney, County Administrator Departments, County Administrator-Public Works, and County Administrator-Enterprise Funds.

Page #	Department Name	FY09 Actual	FY10 Budget	FY11 Request
C-3	BOARD OF COUNTY COMMISSIONERS	1,455,851	1,494,950	1,533,470
C-5	COUNTY ATTORNEY	4,869,772	5,197,960	4,570,570
D-1	COUNTY ADMINISTATOR DEPARTMENTS	312,931,274	346,977,670	332,498,180
E-1	COUNTY ADMINISTRATOR – PUBLIC WORKS	48,115,577	50,765,260	56,439,460
F-1	COUNTY ADMINISTRATOR – ENTERPRISE FUNDS	475,846,399	747,810,540	835,569,010
	Total	843,219,073	1,152,246,380	1,230,610,690



BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners is the chief legislative and governing body for Pinellas County. The Commission formulates policy and directs the County Administrator to implement their directives. The Commission consists of seven commissioners elected by the voters of the County for terms of four years each. The composition of the Board of County Commissioners consists of 4 members elected from single districts and 3 members elected as at large members.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
1101000 BOARD OF COUNTY COMMISSIONERS	1,455,851	1,494,950	1,533,470
Total	1,455,851	1,494,950	1,533,470

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	1,455,851	1,494,950	1,533,470
Total	1,455,851	1,494,950	1,533,470

Personnel Summary

Total Permanent Positions	14	14
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BOARD OF COUNTY COMMISSIONERS (1101000)**GENERAL FUND (0101)**

The Board of County Commissioners is an elected, seven member legislative body, responsible for policy making in Pinellas County government

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	1,058,448	1,038,250	1,024,540
0101	5200000 EMPLOYEE BENEFITS	348,454	384,130	432,030
PERSONAL SERVICES		1,406,902	1,422,380	1,456,570
0101	5365000 INTRGOV SVCS-RISK FINANCING	21,830	24,730	29,060
0101	5400000 TRAVEL AND PER DIEM	9,161	10,000	10,000
0101	5410000 COMMUNICATION SERVICES	4,647	6,190	6,190
0101	5420000 TRANSPORTATION	745	0	0
0101	5440000 RENTALS AND LEASES	7,104	14,150	14,150
0101	5460000 REPAIR & MAINTENANCE SVCS	1,307	7,250	7,250
0101	5470000 PRINTING AND BINDING	476	4,250	4,250
0101	5510000 OFFICE SUPPLIES	3,604	6,000	6,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	75	0	0
OPERATING EXPENSES		48,949	72,570	76,900
Total		1,455,851	1,494,950	1,533,470

COUNTY ATTORNEY

The Office of the County Attorney is responsible for the representation of the Board of County Commissioners, Constitutional Officers, and all of the departments, divisions, regulatory boards and advisory boards of county government in all legal matters relating to their official responsibilities. The Office of the County Attorney is responsible for the prosecution and defense of all civil actions for and on behalf of county government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
2701000 COUNTY ATTORNEY	4,843,602	4,927,960	4,480,570
2701100 OUTSIDE LEGAL COUNSEL	26,170	270,000	90,000
Total	4,869,772	5,197,960	4,570,570

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	4,869,772	5,197,960	4,570,570
Total	4,869,772	5,197,960	4,570,570

Personnel Summary

Total Permanent Positions	38	33
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COUNTY ATTORNEY

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	4,591,167	4,684,460	4,287,210
OPERATING EXPENSES	278,605	513,500	283,360
Total	4,869,772	5,197,960	4,570,570

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	3,080,722	3,085,370	2,823,720
5120000 REGULAR SALARIES & WAGES	514,735	539,430	448,830
5140000 OVERTIME	205	0	0
5200000 EMPLOYEE BENEFITS	995,505	1,059,660	1,014,660
PERSONAL SERVICES	4,591,167	4,684,460	4,287,210
5310000 PROFESSIONAL SERVICES	28,554	275,000	5,000
5312000 LEGAL (OTHER THAN COURT)	0	0	90,000
5340000 OTHER CONTRACTUAL SERVICES	0	2,000	2,000
5363200 INTRGOV SVCS-BTS-PC LEASE	6,066	0	0
5365000 INTRGOV SVCS-RISK FINANCING	67,030	39,640	12,680
5400000 TRAVEL AND PER DIEM	14,465	35,000	30,000
5410000 COMMUNICATION SERVICES	7,976	16,500	0
5420000 TRANSPORTATION	3,670	0	5,000
5440000 RENTALS AND LEASES	36,405	48,460	48,380
5460000 REPAIR & MAINTENANCE SVCS	8,057	10,500	10,500
5470000 PRINTING AND BINDING	670	1,200	1,200
5490000 OTHR CURRENT CHGS&OBLIGAT	884	1,700	1,700
5510000 OFFICE SUPPLIES	10,549	13,500	13,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	94,279	70,000	63,400
OPERATING EXPENSES	278,605	513,500	283,360
Total	4,869,772	5,197,960	4,570,570

COUNTY ATTORNEY (2701000)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures incurred by the County Attorney's office in the provision of legal representation in all matters relating to official responsibilities to the Board of County Commissioners, the County Administrator, the Constitutional Officers, and all other County departments, divisions, agencies, regulatory boards, and advisory boards.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	3,080,722	3,085,370	2,823,720
0101 5120000 REGULAR SALARIES & WAGES	514,735	539,430	448,830
0101 5140000 OVERTIME	205	0	0
0101 5200000 EMPLOYEE BENEFITS	995,505	1,059,660	1,014,660
PERSONAL SERVICES	4,591,167	4,684,460	4,287,210
0101 5310000 PROFESSIONAL SERVICES	2,384	5,000	5,000
0101 5340000 OTHER CONTRACTUAL SERVICES	0	2,000	2,000
0101 5363200 INTRGOV SVCS-BTS-PC LEASE	6,066	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	67,030	39,640	12,680
0101 5400000 TRAVEL AND PER DIEM	14,465	35,000	30,000
0101 5410000 COMMUNICATION SERVICES	7,976	16,500	0
0101 5420000 TRANSPORTATION	3,670	0	5,000
0101 5440000 RENTALS AND LEASES	36,405	48,460	48,380
0101 5460000 REPAIR & MAINTENANCE SVCS	8,057	10,500	10,500
0101 5470000 PRINTING AND BINDING	670	1,200	1,200
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	884	1,700	1,700
0101 5510000 OFFICE SUPPLIES	10,549	13,500	13,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	94,279	70,000	63,400
OPERATING EXPENSES	252,435	243,500	193,360
Total	4,843,602	4,927,960	4,480,570

OUTSIDE LEGAL COUNSEL (2701100)

GENERAL FUND (0101)

This cost center is used to account for the contractual expenditures incurred in the use of outside legal counsel for matters involving a conflict, unsupported specialty or workload issues. These expenditures were organizationally transferred from the General Government cost center to the County Attorney.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5310000 PROFESSIONAL SERVICES	26,170	270,000	0
0101	5312000 LEGAL (OTHER THAN COURT)	0	0	90,000
OPERATING EXPENSES		26,170	270,000	90,000
Total		26,170	270,000	90,000