

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, and County Administrator Departments.

Page #	Department Name	FY10 Actual	FY11 Budget	FY12 Request
C-3	BOARD OF COUNTY COMMISSIONERS	1,415,258	1,533,470	1,468,380
C-5	COUNTY ATTORNEY	4,746,312	4,570,570	4,416,850
D-1	COUNTY ADMINISTATOR DEPARTMENTS	762,041,409	994,848,560	947,551,660
Total		768,202,979	1,000,952,600	953,436,890



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	FY10 Actual	FY11 Budget	FY12 Request
1101000 BOARD OF COUNTY COMMISSIONERS	1,415,258	1,533,470	1,468,380
Total	1,415,258	1,533,470	1,468,380

Department Expenditures By Fund	FY10 Actual	FY11 Budget	FY12 Request
0101 GENERAL FUND	1,415,258	1,533,470	1,468,380
Total	1,415,258	1,533,470	1,468,380

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	FY10 Actual	FY11 Budget	FY12 Request
5110000 EXECUTIVE SALARIES	1,010,090	1,024,540	999,690
5200000 EMPLOYEE BENEFITS	356,781	432,030	382,990
PERSONAL SERVICES	1,366,871	1,456,570	1,382,680
5363200 INTRGOV SVCS-BTS-PC LEASE	6,258	0	8,210
5365000 INTRGOV SVCS-RISK FINANCING	24,730	29,060	29,650
5400000 TRAVEL AND PER DIEM	8,180	10,000	10,000
5410000 COMMUNICATION SERVICES	4,297	6,190	6,190
5420000 TRANSPORTATION	701	0	0
5440000 RENTALS AND LEASES	1,802	14,150	14,150
5460000 REPAIR & MAINTENANCE SVCS	1,095	7,250	7,250
5470000 PRINTING AND BINDING	118	4,250	4,250
5510000 OFFICE SUPPLIES	1,206	6,000	6,000
OPERATING EXPENSES	48,387	76,900	85,700
Total	1,415,258	1,533,470	1,468,380

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	FY10 Actual	FY11 Budget	FY12 Request
2701000 COUNTY ATTORNEY	4,697,978	4,480,570	4,326,850
2701100 OUTSIDE LEGAL COUNSEL	48,334	90,000	90,000
Total	4,746,312	4,570,570	4,416,850

Department Expenditures By Fund	FY10 Actual	FY11 Budget	FY12 Request
0101 GENERAL FUND	4,746,312	4,570,570	4,416,850
Total	4,746,312	4,570,570	4,416,850

Personnel Summary

Total Permanent Positions	33	33
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COUNTY ATTORNEY

Summary	FY10 Actual	FY11 Budget	FY12 Request
PERSONAL SERVICES	4,518,862	4,287,210	4,124,510
OPERATING EXPENSES	227,450	283,360	292,340
Total	4,746,312	4,570,570	4,416,850

Account#	Account Name	FY10 Actual	FY11 Budget	FY12 Request
5110000	EXECUTIVE SALARIES	2,997,281	2,823,720	2,821,720
5120000	REGULAR SALARIES & WAGES	522,291	448,830	448,830
5200000	EMPLOYEE BENEFITS	999,290	1,014,660	853,960
	PERSONAL SERVICES	4,518,862	4,287,210	4,124,510
5310000	PROFESSIONAL SERVICES	50,677	95,000	95,000
5340000	OTHER CONTRACTUAL SERVICES	177	2,000	2,000
5363200	INTRGOV SVCS-BTS-PC LEASE	18,319	0	18,160
5365000	INTRGOV SVCS-RISK FINANCING	39,640	12,680	28,540
5400000	TRAVEL AND PER DIEM	6,873	30,000	30,000
5410000	COMMUNICATION SERVICES	8,106	0	10,360
5420000	TRANSPORTATION	2,422	5,000	5,000
5440000	RENTALS AND LEASES	21,978	48,380	12,980
5460000	REPAIR & MAINTENANCE SVCS	6,241	10,500	10,500
5470000	PRINTING AND BINDING	142	1,200	1,200
5490000	OTHR CURRENT CHGS&OBLIGAT	853	1,700	1,700
5510000	OFFICE SUPPLIES	8,726	13,500	13,500
5520000	OPERATING SUPPLIES	1,639	0	0
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	61,657	63,400	63,400
	OPERATING EXPENSES	227,450	283,360	292,340
Total		4,746,312	4,570,570	4,416,850

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		FY10 Actual	FY11 Budget	FY12 Request
0101	5110000 EXECUTIVE SALARIES	2,997,281	2,823,720	2,821,720
0101	5120000 REGULAR SALARIES & WAGES	522,291	448,830	448,830
0101	5200000 EMPLOYEE BENEFITS	999,290	1,014,660	853,960
PERSONAL SERVICES		4,518,862	4,287,210	4,124,510
0101	5310000 PROFESSIONAL SERVICES	2,343	5,000	5,000
0101	5340000 OTHER CONTRACTUAL SERVICES	177	2,000	2,000
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	18,319	0	18,160
0101	5365000 INTRGOV SVCS-RISK FINANCING	39,640	12,680	28,540
0101	5400000 TRAVEL AND PER DIEM	6,873	30,000	30,000
0101	5410000 COMMUNICATION SERVICES	8,106	0	10,360
0101	5420000 TRANSPORTATION	2,422	5,000	5,000
0101	5440000 RENTALS AND LEASES	21,978	48,380	12,980
0101	5460000 REPAIR & MAINTENANCE SVCS	6,241	10,500	10,500
0101	5470000 PRINTING AND BINDING	142	1,200	1,200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	853	1,700	1,700
0101	5510000 OFFICE SUPPLIES	8,726	13,500	13,500
0101	5520000 OPERATING SUPPLIES	1,639	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	61,657	63,400	63,400
OPERATING EXPENSES		179,116	193,360	202,340
Total		4,697,978	4,480,570	4,326,850

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	FY10 Actual	FY11 Budget	FY12 Request
0101 5310000 PROFESSIONAL SERVICES	48,334	90,000	90,000
OPERATING EXPENSES	48,334	90,000	90,000
Total	48,334	90,000	90,000