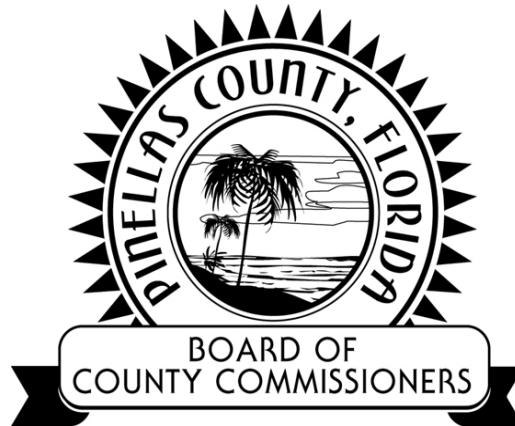


PINELLAS COUNTY, FLORIDA

FY17 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Charlie Justice, Chairman
Janet C. Long, Vice-Chairman
Karen Williams Seel, Commissioner
Pat Gerard, Commissioner
Dave Eggers, Commissioner
Kenneth T. Welch, Commissioner
John Morroni, Commissioner



COUNTY ADMINISTRATOR

Mark S. Woodard

PINELLAS COUNTY CONSTITUTIONAL OFFICERS

Kenneth Burke, Clerk of the Circuit Court
Pam Dubov, Property Appraiser
Robert H. Dillinger, Public Defender
Bob Gualtieri, Sheriff
Bernard McCabe, Jr., State Attorney
Deborah B. Clark, Supervisor of Elections
Diane G. Nelson, Tax Collector



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Pinellas County
Florida**

For the Fiscal Year Beginning

October 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Pinellas County, Florida for its annual budget for the fiscal year beginning October 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting to GFOA to determine its eligibility for another award.

INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY17

The FY17 Annual Operating and Capital Budget document is designed in a user-friendly fashion. The book is divided by a series of tabs, with each tab representing a major functional or organizational division in the budget. The first three tabs are the ***Table of Contents***, ***Budget Message***, and ***Summaries***.

The ***Budget Message*** from the County Administrator to the Board of County Commissioners includes a transmittal letter followed by related information that explains the significant issues and processes affecting the budget. The Message also provides updated multi-year forecasts for the ten major funds and fund groups in the budget.

The ***Summaries*** tab contains a series of charts and tables that present the budget in an aggregated fashion together with various economic and population trend data for Pinellas County.

The next series of three tabs contains budgets based on organizational responsibility with dividers for sub-sections. The tabs and sub-sections are as follows:

Board of County Commissioners

*Board of County Commissioners and County Attorney
County Administrator Departments*

Constitutional Officers

Other Agencies

*Court Support
Independent Agencies
Support Funding*

These sections of the document present the department and agency budgets utilizing a standard format. This format was designed to present budgetary information in a clear, concise manner.

The department section begins with a ***Department Description*** which explains the nature and purpose of the department. For County Administrator departments, the next two subsections, ***Strategic Plan Alignment*** and ***Accomplishments***, describe how the department's activities support the Strategic plan and give an overview of the department's recent accomplishments. The next subsection for all departments is the ***Analysis*** of the department's budget request by the Office of Management and Budget. This is followed by the ***Department Budget Summary*** which includes ***Expenditures by Program***, ***Expenditures by Fund***, and ***Personnel Summary*** which presents full-time equivalent positions by program and fund. The final subsection is the ***Budget by Program***. Within each program budget, funding is separated by fund for FY15, FY16 and FY17, and Full-Time Equivalent positions are given for FY16 and FY17.

The ***Capital*** section presents the FY17 Budget for the governmental capital and enterprise projects funds. The capital budget is grouped by program, such as flood control or intersection improvements. Additional CIP information, including projects listed by function and activity, a summary of changes from the previous fiscal year's plan, and operating budget impacts are also included in the ***Capital*** section. Specific project detail will be contained in a separate document, the Capital Improvement Program Ten-Year Work Plan.

The ***Fund Resources*** section presents information on the various types of County funds and how they relate to the departmental budgets. For each fund, a Summary of Resources and Requirements gives a description of the fund's purpose and summarizes the fund beginning balances, revenues, expenditures, and reserves for Fiscal Years 2015, 2016, and 2017. This page is followed by detailed revenue information for each fund. The General Fund also includes a summary of requirements by department and agency within that fund.

The ***Appendix*** includes a glossary, a description of the budget policies, process and calendar, the user fee schedule, and the Forward Pinellas budget, along with other supplementary information.

TABLE OF CONTENTS

BUDGET MESSAGE	A
SUMMARIES.	B
BOARD OF COUNTY COMMISSIONERS	C
COUNTY ADMINISTRATOR DEPARTMENTS	D
CONSTITUTIONAL OFFICERS.....	E
OTHERS	
COURT SUPPORT	F
INDEPENDENT AGENCIES.....	G
SUPPORT FUNDING	H
CAPITAL	I
FUND RESOURCES.....	J
APPENDIX	K



TABLE OF CONTENTS

DEPARTMENTS

BOARD OF COUNTY COMMISSIONERS DEPARTMENTS	C-1
BOARD OF COUNTY COMMISSIONERS	C-3
COUNTY ATTORNEY	C-5
 COUNTY ADMINISTRATOR DEPARTMENTS.....	 D-1
COUNTY ADMINISTRATOR	D-3
AIRPORT	D-9
ANIMAL SERVICES	D-15
BUILDING SERVICES	D-21
MARKETING AND COMMUNICATIONS.....	D-25
DEVELOPMENT REVIEW SERVICES	D-29
ECONOMIC DEVELOPMENT	D-33
EMERGENCY MANAGEMENT	D-37
HUMAN SERVICES.....	D-41
OFFICE OF MANAGEMENT & BUDGET	D-49
PARKS AND CONSERVATION RESOURCES	D-53
PLANNING	D-61
PUBLIC WORKS.....	D-67
PURCHASING	D-75
REAL ESTATE MANAGEMENT	D-79
RISK FINANCING ADMINISTRATION.....	D-85
SAFETY AND EMERGENCY SERVICES.....	D-89

TABLE OF CONTENTS DEPARTMENTS

SOLID WASTE.....	D-95
TOURIST DEVELOPMENT COUNCIL.....	D-101
UTILITIES.....	D-107
UTILITIES AND SOLID WASTE CAPITAL	D-113
 CONSTITUTIONAL OFFICERS AGENCIES.....	 E-1
CLERK OF THE CIRCUIT COURT AND COMPTROLLER	E-3
PROPERTY APPRAISER.....	E-9
SHERIFF	E-11
SUPERVISOR OF ELECTIONS.....	E-15
TAX COLLECTOR.....	E-17
 OTHER DEPARTMENTS AND AGENCIES	
 COURT SUPPORT SERVICES.....	 F-1
CONSOLIDATED CASE MANAGEMENT SYSTEM.....	F-3
JUDICIARY	F-5
PUBLIC DEFENDER.....	F-11
STATE ATTORNEY	F-13
 INDEPENDENT AGENCIES.....	 G-1
BUSINESS TECHNOLOGY SERVICES.....	G-3
CONSTRUCTION LICENSING BOARD	G-9
HUMAN RESOURCES.....	G-11
OFFICE OF HUMAN RIGHTS	G-15

TABLE OF CONTENTS

DEPARTMENTS

SUPPORT FUNDING	H-1
DRUG ABUSE TRUST	H-3
EAST LAKE LIBRARY DISTRICT	H-5
EAST LAKE RECREATION DISTRICT	H-7
EMPLOYEE HEALTH BENEFITS	H-9
FEATHER SOUND COMMUNITY SERVICES DISTRICT	H-11
FIRE PROTECTION DISTRICTS	H-13
GENERAL GOVERNMENT	H-17
HEALTH DEPARTMENT	H-23
LEALMAN SOLID WASTE	H-25
LEALMAN CRA TRUST	H-27
MEDICAL EXAMINER	H-29
PALM HARBOR COMMUNITY SERVICES DISTRICT	H-33
PUBLIC LIBRARY COOPERATIVE	H-35
RISK FINANCE LIABILITY / WORKERS' COMPENSATION	H-37
STREET LIGHTING DISTRICTS	H-39
 CAPITAL IMPROVEMENT PLAN	 I-1
CAPITAL IMPROVEMENT PROGRAM	I-3
GOVERNMENTAL CAPITAL PROGRAM SUMMARY	I-15
ENTERPRISE CAPITAL PROJECTS PROGRAM SUMMARY	I-27
GOVERNMENTAL CAPITAL PROJECTS REPORT BY FUNCTION AND PROGRAM	I-29
ENTERPRISE CAPITAL PROJECTS REPORT BY FUNCTION AND PROGRAM	I-67
SUMMARY OF CHANGES	I-91

TABLE OF CONTENTS

DEPARTMENTS

CAPITAL IMPROVEMENT PROGRAM OPERATING BUDGET IMPACT REPORT.....	I-107
FUND RESOURCES	J-1
GENERAL FUND.....	J-3
COUNTY TRANSPORTATION TRUST.....	J-13
HEALTH DEPARTMENT.....	J-15
PINELLAS COUNTY HEALTH PROGRAM.....	J-17
EMERGENCY MEDICAL SERVICE.....	J-19
MOSQUITO CONTROL - STATE.....	J-23
COMMUNITY DEVELOPMENT GRANTS	J-25
STATE HOUSING INITIATIVE PARTNERSHIP (SHIP).....	J-27
GIFTS FOR ANIMAL WELFARE TRUST	J-29
TREE BANK	J-31
PUBLIC LIBRARY COOPERATIVE.....	J-33
SCHOOL CROSSING GUARD TRUST	J-35
INTERGOVERNMENTAL RADIO COMMUNICATION.....	J-37
STAR CENTER.....	J-39
MARINA OPERATIONS	J-41
EMERGENCY COMMUNICATIONS 911 SYSTEM	J-43
COMMUNITY HOUSING TRUST	J-45
BUILDING SERVICES	J-47
TOURIST DEVELOPMENT COUNCIL	J-49
FIRE DISTRICTS	J-51
CONSTRUCTION LICENSING BOARD	J-77

TABLE OF CONTENTS DEPARTMENTS

AIR QUALITY – TAG FEE	J-79
PALM HARBOR COMMUNITY SERVICES DISTRICT	J-81
FEATHER SOUND COMMUNITY SERVICES DISTRICT	J-85
EAST LAKE LIBRARY SERVICES DISTRICT	J-87
EAST LAKE RECREATION SERVICES DISTRICT	J-89
DRUG ABUSE TRUST	J-91
LEALMAN COMMUNITY REDEVELOPMENT AGENCY TRUST	J-93
STREET LIGHTING DISTRICT	J-95
SPECIAL ASSESSMENTS - PAVING.....	J-97
SPECIAL ASSESSMENTS - DREDGING	J-99
LEALMAN SOLID WASTE COLLECTION & DISPOSAL DISTRICT.....	J-101
SURFACE WATER UTILITY FUND	J-103
SPECIAL ASSESSMENTS - DRAINAGE	J-105
CAPITAL PROJECTS	J-107
TRANSPORTATION IMPACT FEE	J-111
AIRPORT - REVENUE & OPERATING	J-125
SOLID WASTE – REVENUE & OPERATING.....	J-129
SOLID WASTE – RENEWAL & REPLACEMENT	J-131
WATER - REVENUE & OPERATING	J-133
WATER – RENEWAL & REPLACEMENT	J-137
WATER IMPACT FEES	J-139
SEWER – REVENUE & OPERATING	J-141
SEWER – RENEWAL & REPLACEMENT	J-145
SEWER – INTEREST & SINKING	J-147

TABLE OF CONTENTS

DEPARTMENTS

BUSINESS TECHNOLOGY SERVICES	J-149
FLEET MANAGEMENT	J-151
RISK FINANCING	J-153
EMPLOYEE HEALTH BENEFITS	J-155
APPENDIX	K-1
GLOSSARY	K-3
BUDGET POLICIES	K-11
BASIS OF ACCOUNTING – FINANCIAL STATEMENTS	K-17
BASIS OF ACCOUNTING - BUDGET	K-17
BUDGET PROCESS	K-17
BUDGETARY CONTROL AND ADJUSTMENTS	K-18
BUDGET CALENDAR	K-20
FUND ACCOUNTING AND FUND TYPES	K-23
RELATIONSHIP BETWEEN FUNDS	K-24
COUNTYWIDE GRANTS REPORT	K-25
FORWARD PINELLAS BUDGET	K-33
USER FEES	K-35
LOCATION MAP	K-102