Pinellas County FY2018
Annual Operating & Capital Budget
PINELLAS COUNTY, FLORIDA

FY18 OPERATING AND CAPITAL BUDGET

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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 FY18

The FY18 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 Budget 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 a 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 FY16, FY17 and FY18, and full-time equivalent positions are given for FY17 and FY18.

The Capital section presents the FY18 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 2016, 2017, and 2018. 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 Pinellas Planning Council, Metropolitan Planning Organization, and the Construction Licensing Board budgets, along with other supplementary information.