



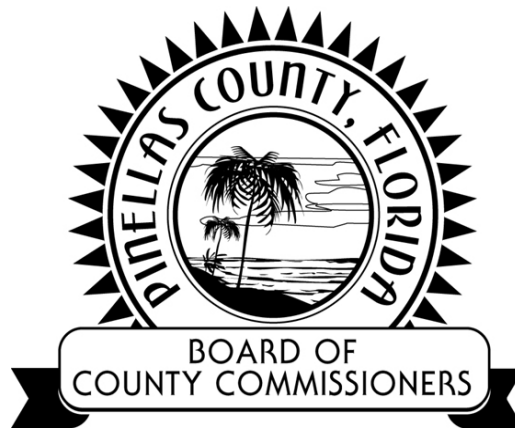
PINELLAS COUNTY ANNUAL OPERATING & CAPITAL BUDGET



PINELLAS COUNTY, FLORIDA
FY21 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Pat Gerard, Chairman
Dave Eggers, Vice-Chair
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COUNTY ADMINISTRATOR
Barry Burton

PINELLAS COUNTY CONSTITUTIONAL OFFICERS

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Mike Twitty, Property Appraiser
Robert H. Dillinger, Public Defender
Bob Gualtieri, Sheriff
Bernard McCabe, Jr., State Attorney
Julie Marcus, Supervisor of Elections
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Pinellas County

Florida

For the Fiscal Year Beginning

October 1, 2019

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, 2019. 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 FY21

The FY21 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. County Administrator departments contain two additional sub-sections, **Accomplishments and Performance Summary**. The **Accomplishments** sub-section provides an overview of the department's recent accomplishments. The **Performance Summary** sub-section describes the department's performance as well as ongoing and planned initiatives supporting the Strategic Plan. The next sub-section for all departments is the Office of Management and Budget's **Analysis** of the department's budget request. 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 sub-section is the **Budget Summary by Program**. Within each program budget, funding is separated by fund for FY18, FY19, FY20, and FY21, and full-time equivalent positions are given for this same time frame.

The **Capital** section presents the FY21 Budget for the governmental and enterprise capital projects funds. The capital budget is grouped by program, such as flood control or intersection improvements. Additional Capital Improvement Program (CIP) information, including 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 Six-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 FY18, FY19, FY20, and FY21. 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, the Pinellas Planning Council budget, and other supplementary information.