

# Board of County Commissioners

**Commission Chair:** Chair Kathleen Peters

**OMB Analyst:** Chris Rose

## Department Purpose

The Board of County Commissioners (BCC) is the chief legislative and governing body for Pinellas County. The BCC formulates policy and strategy and directs the County Administrator to implement these policies and the Strategic Plan. As such, the accomplishments and strategic initiatives attributed to each of the departments under the County Administrator are a direct result of the guidance provided by the BCC. The BCC consists of seven commissioners elected by the voters of Pinellas County for terms of four years each. The composition of the BCC is four members elected from single districts and three members elected as at-large members.

## Budget Summary

All Funds						
	FY24 General Fund	FY24 Non- General Fund	FY24 Total	FY25 General Fund	FY25 Non- General Fund	FY25 Total
<b>Expenditures</b>						
Personnel Services	\$2,413,890	\$0	\$2,413,890	\$2,492,860	\$0	\$2,492,860
Operating Expenses	\$86,910	\$0	\$86,910	\$103,350	\$0	\$103,350
<b>Total</b>	<b>\$2,500,800</b>	<b>\$0</b>	<b>\$2,500,800</b>	<b>\$2,596,210</b>	<b>\$0</b>	<b>\$2,596,210</b>
<b>FTE</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$2,148,316	\$2,131,028	\$2,413,890	\$2,413,890	\$2,492,860
Operating Expenses	\$32,811	\$60,985	\$79,871	\$86,910	\$103,350
<b>Expenditures Total</b>	<b>\$2,181,127</b>	<b>\$2,192,012</b>	<b>\$2,388,932</b>	<b>\$2,500,800</b>	<b>\$2,596,210</b>
<b>FTE</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

## Efficiencies and Cost-Saving Measures

### **FY25:**

- Each District Office budget has remained flat at \$11,440 for the FY25 Budget.
- The Mayor’s Council Membership has remained flat at \$500 in the FY25 Budget.

### **FY24:**

- The Board eliminated the Community Events Fund from the FY24 Budget, which had been \$15,000 in prior years.

## Topics for Discussion and Budget Drivers

### **Topics for Discussion**

- Office budgets remaining flat at \$11,440.
- Commissioners' Decision Packages.
- State determined salaries for elected officials.

### **Budget Drivers**

- The FY25 Budget reflects an overall increase of \$95,410 (3.8%) to \$2.5M.
- Personnel Services increases by \$78,970 to \$2.4M due to a 3.0% salary adjustment

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on the mid-point for all non-elected employees, and Florida Retirement System (FRS) actuarial retirement increases. All salaries and a nominal amount for common office supplies are budgeted in a separate cost center from each Commission District Budget.

- The BCC FTE count remains flat at 15.0.
- Operating expenses increases by \$16,440 (18.9%) primarily due to expenses for the annual PC Business Technology Solutions (BTS) replacement program increasing to \$18,770.

### **FY23 Accomplishments**

The Board's accomplishments can be found in the 2023 Accomplishments report at: <https://pinellas.gov/accomplishments-reports/>.

### **Budget Summary by Program and Fund**

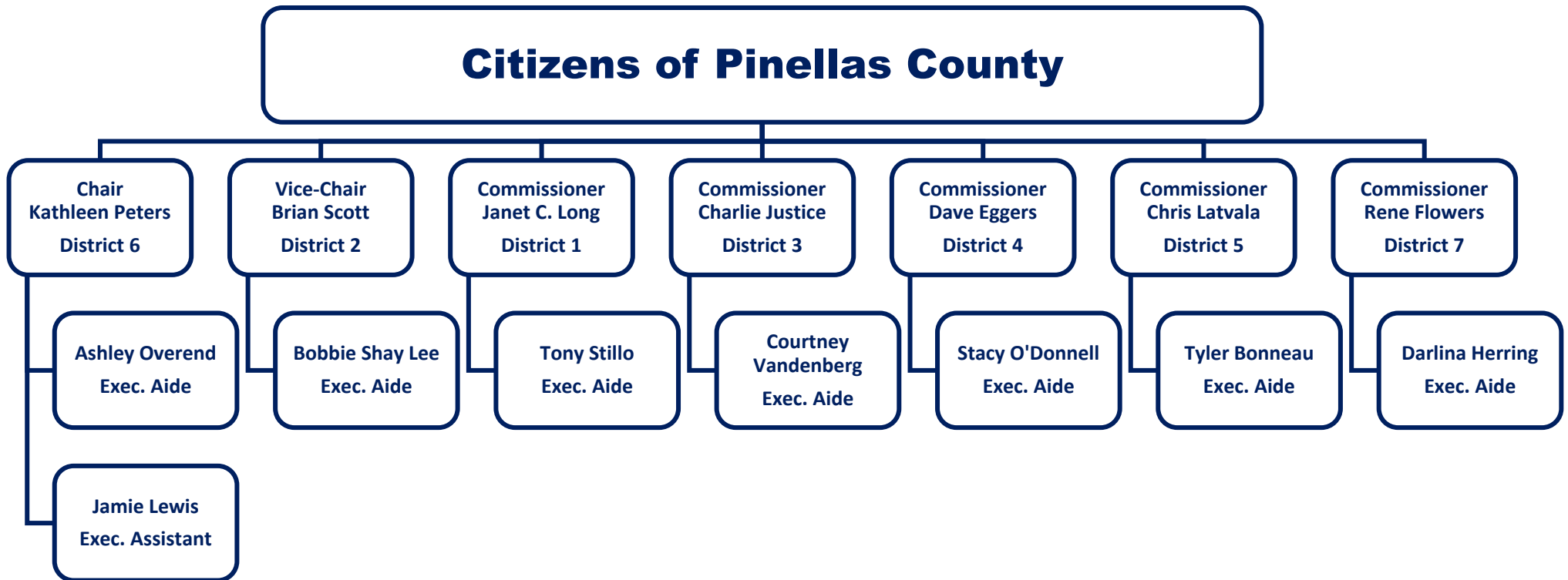
#### **Board of County Commissioners**

Legislative and governing body of Pinellas County. Comprised of seven members responsible for establishing policies to protect the health, safety, and general welfare of Pinellas County residents.

<b>Fund</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
General Fund	\$2,181,129	\$2,192,012	\$2,388,932	\$2,500,800	\$2,596,210
<b>Total</b>	<b>\$2,181,129</b>	<b>\$2,192,012</b>	<b>\$2,388,932</b>	<b>\$2,500,800</b>	<b>\$2,596,210</b>
<b>FTE by Program</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

### **Attachments:**

1. Organizational Chart (p.3)
2. Budget Reports By Fund (p.4)



## Board of County Commissioners 0001: General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	1,344,769	1,331,574	1,402,597	1,415,460	1,473,520	58,060	4.10%
5120001 - Regular Salaries & Wages	0	4,577	3,867	0	0	0	-
5130001 - Other Salaries And Wages	0	0	0	12,890	0	(12,890)	-100.00%
5150001 - One Time COLA Wage Disbursement	0	0	0	4,800	0	(4,800)	-100.00%
5210001 - FICA Taxes	99,296	98,873	104,271	107,540	112,730	5,190	4.83%
5220001 - Retirement Contributions	402,056	433,532	529,399	561,540	596,990	35,450	6.31%
5230001 - Hlth,Life,Dntl,Std,Ltd	302,195	262,472	268,927	311,660	309,620	(2,040)	-0.65%
5310001 - Professional Services	0	0	1,205	80,080	80,080	0	0.00%
5400100 - Transportation Exp	334	1,065	4,099	0	0	0	-
5400105 - Mileage-Local	0	97	1,398	0	0	0	-
5400110 - Mileage-Out of Town	110	545	117	0	0	0	-
5400200 - Meals/Per Diem	489	1,349	1,587	0	0	0	-
5400300 - Hotels/Motels/Lodging	1,799	6,867	11,742	0	0	0	-
5400900 - Travel-Other	12	898	2,723	0	0	0	-
5410001 - Communication Services	2,565	3,345	3,214	0	0	0	-
5420002 - Postage	252	534	1,012	0	0	0	-
5464000 - Repair&Maint-Equipment	455	497	587	1,200	1,000	(200)	-16.67%
5470001 - Printing and Binding Exp	623	375	2,479	0	500	500	-
5480001 - Promotional Activities Exp	475	1,100	6,763	0	0	0	-
5490001 - Othr Current Chgs&Obligat	0	1,852	1,975	0	0	0	-
5490060 - Incentives & Awards	0	209	612	0	0	0	-
5496551 - Intgv Sv-Risk Financing	11,460	11,610	13,010	0	0	0	-
5510001 - Office Supplies Exp	4,106	1,644	7,794	1,600	2,000	400	25.00%
5520001 - Operating Supplies Exp	4,788	180	40	0	0	0	-
5520098 - PC Purchases under \$5,000	2,036	17,547	1,905	2,580	18,770	16,190	627.52%
5540001 - Bks,Pub,Subscrp&Membrshps	654	2,135	3,825	900	500	(400)	-44.44%
5550001 - Training&Education Costs	2,655	9,136	13,784	550	500	(50)	-9.09%
<b>Expenditures Total</b>	<b>2,181,126</b>	<b>2,192,012</b>	<b>2,388,932</b>	<b>2,500,800</b>	<b>2,596,210</b>	<b>95,410</b>	<b>3.8%</b>