



BOARD OF  
COUNTY COMMISSIONERS

# Pinellas County Annual Operating and Capital Budget FY2017



*Belleair Pier from "Angler 360 Bait Tackle and Apparel Co."*

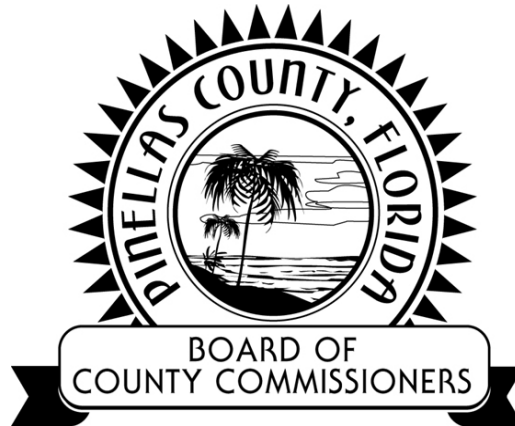
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# **PINELLAS COUNTY, FLORIDA**

## **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**

A handwritten signature in black ink, reading "Jeffrey R. Enos".

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.

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# INTRODUCTION TO THE COUNTY BUDGET DOCUMENT FOR FY17

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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.

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