

Board of County Commissioners

Department Director: Brian Scott, Chair

OMB Budget Analyst(s): Chris Rose

OMB Capital Analyst(s):

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

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$2,131,028	\$2,309,061	\$2,420,896	\$2,734,530	\$2,797,450
Operating Expenses	\$60,985	\$79,871	\$47,645	\$106,850	\$93,780
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,192,012	\$2,388,932	\$2,468,541	\$2,841,380	\$2,891,230

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	15.0	15.0	15.0	15.0	15.0
Grand Total	15.0	15.0	15.0	15.0	15.0

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$2,131,028	\$2,309,061	\$2,420,896	\$2,734,530	\$2,797,450
Operating Expenses	\$60,985	\$79,871	\$47,645	\$106,850	\$93,780
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,192,012	\$2,388,932	\$2,468,541	\$2,841,380	\$2,891,230

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	15.0	15.0	15.0	15.0	15.0
Grand Total	15.0	15.0	15.0	15.0	15.0

Budget Drivers

The FY26 Budget for the Board of County Commissioners is entirely within the General Fund and is increasing by \$49,850 or 1.8% (from \$2.8M to \$2.9M).

Each District office budget remains flat at \$11,400.00, exception District 7 which has \$3,500.00 more for expenses associated with the Florida Association of Counties (FAC).

Personnel Services increases by \$62,920.00 or 2.3% to \$2.8M due to changes to Personnel Services including an assumption of the State -determined salary increase for elected positions and Florida Retirement System (FRS) actuarial retirement contributions for the County. The number of FTE remains flat at 15.0. It does not include a general salary increase for non elected positions.

Operating Expenses in the shared cost center decreased by (\$13,070.00) or (12.2%) to \$93,780.00. The decrease is due to expenses for the annual PC Business Technology Services (BTS) replacement program decreasing to \$10,200.00.

FY26 Decision Packages

Commissioner Scott requested a decision package to keep the County's tax burden as low as possible for all residents, being particularly sensitive to those suffering through hurricane losses.

Commissioner Nowicki requested a decision package named the Pinellas County Hospital Resiliency Grant Program to support nonprofit and for-profit hospitals in Pinellas County that have invested \$20 million or more in facility hardening, storm mitigation, and recovery from recent hurricanes Helene or Milton. The request is for \$2.5 million with \$1 million allocated to JHACH John's Hopkins's All Children's Hospital for a flood barrier. The request contains preliminary eligibility criteria.

Commissioner Nowicki requested a decision package named the 250th Independence Celebration & Historical Commemorative Flag Initiative to install two 225-ft monument-grade flagpoles at two strategic locations at Fort De Soto Park and Sand Key Park (or alternative locations as determined by the Board of County Commissioners. The request is for \$1 million and includes a fireworks display on July 4, 2026 and further considers methods for funding and maintenance of the flagpoles.

CIP Report

There are no CIP projects proposed by this department for FY26

FY25 Accomplishments

The Board's accomplishments can be found in the 2024 Accomplishments report at: <https://pinellas.gov/2024-accomplishments-report/>.

Budget Summary by Program and Fund

Board of County Commissioners

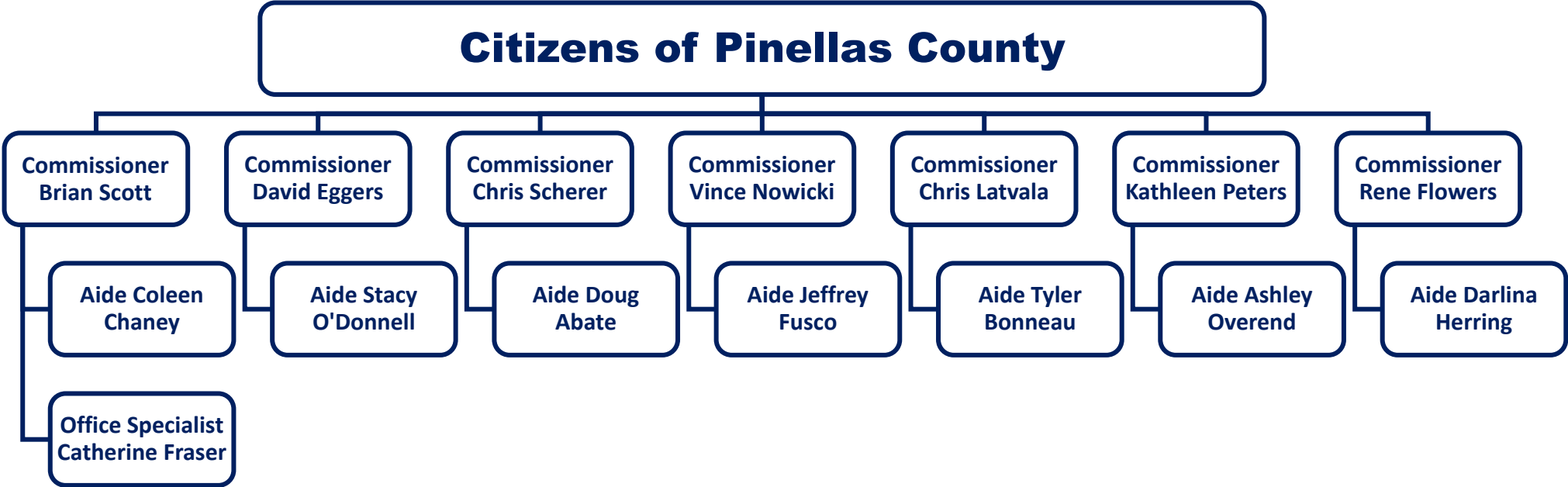
Legislative and governing body of Pinellas County. Comprised of seven members responsible for establishing policies to protect the health, safety, and general welfare of Pinellas County residents.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,192,012	\$2,388,932	\$2,468,541	\$2,841,380	\$2,891,230
Grand Total	\$2,192,012	\$2,388,932	\$2,468,541	\$2,841,380	\$2,891,230

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	15.0	15.0	15.0	15.0	15.0
Grand Total	15.0	15.0	15.0	15.0	15.0

Attachments:

1. Organizational Chart (p.4)
2. Budget Reports
 1. By Fund (p.5)
 2. By Program (p.6)



Attachment 2.1: Budget by Fund

Pinellas County Board of County Commissioners

General Fund

1181-Board of County Commissioners

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY22 - FY24 Average	FY25 Budget	FY25 Estimate	FY26 Request	FY26 vs. Average Change	FY26 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5110001 - Executive Salaries	1,331,574	1,402,597	1,453,961	1,396,044	1,579,290	1,442,320	1,566,600	170,556	12.22%	(12,690)	-0.80%	Appropriation in FY25 includes Executive Assistant 1 that moved to County Admin.
5120001 - Regular Salaries & Wages	4,577	3,867	0	2,815	45,170	35,710	40,420	37,605	1336.11%	(4,750)	-10.52%	Appropriation in FY25 was an estimate. FY26 proposed appropriation is based on actual wage.
5210001 - FICA Taxes	98,873	104,271	108,089	103,744	123,820	112,430	122,920	19,176	18.48%	(900)	-0.73%	
5220001 - Retirement Contributions	433,532	529,399	573,664	512,198	676,540	600,590	757,960	245,762	47.98%	81,420	12.03%	
5230001 - Hlth,Life,Dntl,Std,Ltd	262,472	268,927	285,183	272,194	309,710	295,470	309,550	37,356	13.72%	(160)	-0.05%	
5310001 - Professional Services	0	1,205	1,105	770	80,080	80,080	80,080	79,310	10297.79%	0	0.00%	
5400001 - Travel and Per Diem	0	0	0	0	3,500	3,500	3,500	3,500	-	0	0.00%	
5400100 - Transportation Exp	1,065	4,099	718	1,960	-	-	-	(1,960)	-100.00%	0	-	
5400105 - Mileage-Local	97	1,398	2,384	1,293	-	-	-	(1,293)	-100.00%	0	-	
5400110 - Mileage-Out of Town	545	117	1,054	572	-	-	-	(572)	-100.00%	0	-	
5400200 - Meals/Per Diem	1,349	1,587	1,528	1,488	-	-	-	(1,488)	-100.00%	0	-	
5400300 - Hotels/Motels/Lodging	6,867	11,742	13,364	10,657	-	-	-	(10,657)	-100.00%	0	-	
5400900 - Travel-Other	898	2,723	963	1,528	-	-	-	(1,528)	-100.00%	0	-	
5410001 - Communication Services	3,345	3,214	2,514	3,024	-	-	-	(3,024)	-100.00%	0	-	
5420001 - Freight	0	0	0	0	-	-	-	0	-	0	-	
5420002 - Postage	534	1,012	789	778	-	-	-	(778)	-100.00%	0	-	
5440001 - Rentals and Leases	0	0	184	61	-	-	-	(61)	-100.00%	0	-	
5460001 - Repair&Maintenance Svcs	0	0	0	0	-	-	-	0	-	0	-	
5464000 - Repair&Maint-Equipment	497	587	533	539	1,000	1,000	1,000	461	85.50%	0	0.00%	
5470001 - Printing and Binding Exp	375	2,479	885	1,246	500	500	500	(746)	-59.88%	0	0.00%	
5480001 - Promotional Activities Exp	1,100	6,763	109	2,657	-	-	-	(2,657)	-100.00%	0	-	
5490001 - Othr Current Chgs&Obligat	1,852	1,975	172	1,333	-	-	-	(1,333)	-100.00%	0	-	
5490060 - Incentives & Awards	209	612	0	274	-	-	-	(274)	-100.00%	0	-	
5490070 - Employee Celebrations & Recognition	0	0	86	29	-	-	-	(29)	-100.00%	0	-	
5496551 - Intgv Sv-Risk Financing	11,610	13,010	0	8,207	-	-	-	(8,207)	-100.00%	0	-	
5510001 - Office Supplies Exp	1,644	7,794	2,757	4,065	2,000	2,000	2,000	(2,065)	-50.80%	0	0.00%	
5520001 - Operating Supplies Exp	180	40	0	73	-	-	-	(73)	-100.00%	0	-	
5520098 - PC Purchases under \$5,000	0	1,905	3,441	1,782	18,770	18,770	5,700	3,918	219.86%	(13,070)	-69.63%	Replacement of dept. PC's to support operations.
5520099 - PC Purchases under \$1000	17,547	0	0	5,849	-	-	-	(5,849)	-100.00%	0	-	
5540001 - Bks, Pub, Subscrp&Membrshps	2,135	3,825	375	2,111	500	500	500	(1,611)	-76.32%	0	0.00%	
5550001 - Training&Education Costs	9,136	13,784	14,686	12,535	500	500	500	(12,035)	-96.01%	0	0.00%	
Expenditures Total	2,192,012	2,388,932	2,468,541		2,841,380	2,593,370	2,891,230			49,850	1.8%	

Attachment 2.2 Budget by Program

Pinellas County Board of County Commissioners General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY22 - FY24 Average	FY25 Budget	FY25 Estimate	FY26 Request	FY26 vs. Average Change	FY26 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Comments and Recommendations
5110001 - Executive Salaries	1,331,574	1,402,597	1,453,961	1,396,044	1,579,290	1,442,320	1,566,600	170,556	12.22%	(12,690)	-0.80%	Appropriation in FY25 includes Executive Assistant 1 that moved to County Admin.
5120001 - Regular Salaries & Wages	4,577	3,867	0	2,815	45,170	35,710	40,420	37,605	1336.11%	(4,750)	-10.52%	Appropriation in FY25 was an estimate. FY26 proposed appropriation is based on actual wage.
5210001 - FICA Taxes	98,873	104,271	108,089	103,744	123,820	112,430	122,920	19,176	18.48%	(900)	-0.73%	
5220001 - Retirement Contributions	433,532	529,399	573,664	512,198	676,540	600,590	757,960	245,762	47.98%	81,420	12.03%	
5230001 - Hlth,Life,Dntl,Std,Ltd	262,472	268,927	285,183	272,194	309,710	295,470	309,550	37,356	13.72%	(160)	-0.05%	
5310001 - Professional Services	0	1,205	1,105	770	80,080	80,080	80,080	79,310	10297.79%	0	0.00%	
5400001 - Travel and Per Diem	0	0	0	0	3,500	3,500	3,500	3,500	-	0	0.00%	
5400100 - Transportation Exp	1,065	4,099	718	1,960	0	0	0	(1,960)	-100.00%	0	-	
5400105 - Mileage-Local	97	1,398	2,384	1,293	0	0	0	(1,293)	-100.00%	0	-	
5400110 - Mileage-Out of Town	545	117	1,054	572	0	0	0	(572)	-100.00%	0	-	
5400200 - Meals/Per Diem	1,349	1,587	1,528	1,488	0	0	0	(1,488)	-100.00%	0	-	
5400300 - Hotels/Motels/Lodging	6,867	11,742	13,364	10,657	0	0	0	(10,657)	-100.00%	0	-	
5400900 - Travel-Other	898	2,723	963	1,528	0	0	0	(1,528)	-100.00%	0	-	
5410001 - Communication Services	3,345	3,214	2,514	3,024	0	0	0	(3,024)	-100.00%	0	-	
5420001 - Freight	0	0	0	0	0	0	0	0	-	0	-	
5420002 - Postage	534	1,012	789	778	0	0	0	(778)	-100.00%	0	-	
5440001 - Rentals and Leases	0	0	184	61	0	0	0	(61)	-100.00%	0	-	
5460001 - Repair&Maintenance Svcs	0	0	0	0	0	0	0	0	-	0	-	
5464000 - Repair&Maint-Equipment	497	587	533	539	1,000	1,000	1,000	461	85.50%	0	0.00%	
5470001 - Printing and Binding Exp	375	2,479	885	1,246	500	500	500	(746)	-59.88%	0	0.00%	
5480001 - Promotional Activities Exp	1,100	6,763	109	2,657	0	0	0	(2,657)	-100.00%	0	-	
5490001 - Othr Current Chgs&Obligat	1,852	1,975	172	1,333	0	0	0	(1,333)	-100.00%	0	-	
5490060 - Incentives & Awards	209	612	0	274	0	0	0	(274)	-100.00%	0	-	
5490070 - Employee Celebrations & Recognition	0	0	86	29	0	0	0	(29)	-100.00%	0	-	
5496551 - Intgvr Sv-Risk Financing	11,610	13,010	0	8,207	0	0	0	(8,207)	-100.00%	0	-	
5510001 - Office Supplies Exp	1,644	7,794	2,757	4,065	2,000	2,000	2,000	(2,065)	-50.80%	0	0.00%	
5520001 - Operating Supplies Exp	180	40	0	73	0	0	0	(73)	-100.00%	0	-	
5520098 - PC Purchases under \$5,000	0	1,905	3,441	1,782	18,770	18,770	5,700	3,918	219.86%	(13,070)	-69.63%	Replacement of dept. PC's to support operations.
5520099 - PC Purchases under \$1000	17,547	0	0	5,849	0	0	0	(5,849)	-100.00%	0	-	
5540001 - Bks, Pub, Subscrp&Membrshps	2,135	3,825	375	2,111	500	500	500	(1,611)	-76.32%	0	0.00%	
5550001 - Training&Education Costs	9,136	13,784	14,686	12,535	500	500	500	(12,035)	-96.01%	0	0.00%	
Expenditures Total	2,192,012	2,388,932	2,468,541		2,841,380	2,593,370	2,891,230			49,850	1.8%	