

FY2022 PINELLAS COUNTY Annual Operating & Capital Budget

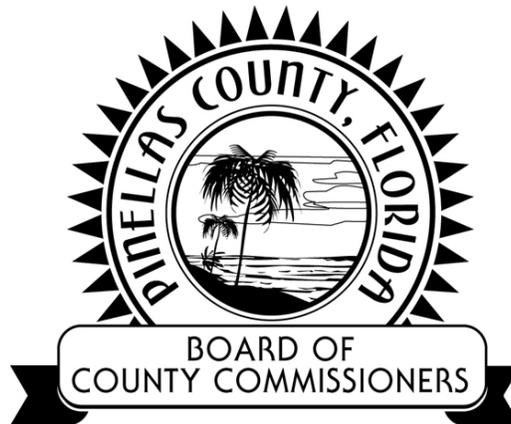


PINELLAS COUNTY, FLORIDA

FY22 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Dave Eggers, Chairman
Charlie Justice, Vice-Chair
Janet C. Long, Commissioner
Kathleen Peters, Commissioner
Karen Williams Seel, Commissioner
Pat Gerard, Commissioner
René Flowers, Commissioner



COUNTY ADMINISTRATOR

Barry Burton

PINELLAS COUNTY CONSTITUTIONAL OFFICERS

Kenneth Burke, Clerk of the Circuit Court
Mike Twitty, Property Appraiser
Sara B. Mollo, Public Defender
Bob Gualtieri, Sheriff
Bruce Bartlett, State Attorney
Julie Marcus, Supervisor of Elections
Charles W. Thomas, Tax Collector



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Pinellas County

Florida

For the Fiscal Year Beginning

October 1, 2020

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, 2020. 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 FY22

The FY22 Annual Operating and Capital Budget document is designed in a user-friendly fashion. The book is divided into a series of sections, with each section representing a major functional or organizational division in the budget. The first three sections 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** section 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 sections contains budgets based on organizational responsibility with dividers for sub-sections. The sections 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 an additional sub-section, **Accomplishments**. The **Accomplishments** sub-section provides an overview of the department's recent accomplishments. 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 FY19, FY20, FY21, and FY22, and full-time equivalent positions are given for this same time frame.

The **Capital** section presents the FY22 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 describes the fund's purpose and summarizes the fund beginning balances, revenues, expenditures, and reserves for FY19, FY20, FY21, and FY22. 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.