



Annual Operating and Capital Budget FY2024

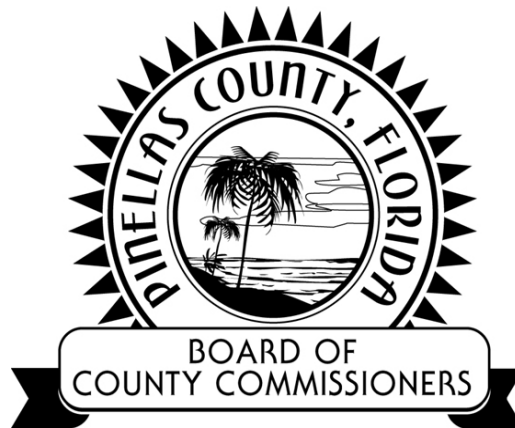


PINELLAS COUNTY, FLORIDA

FY24 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Janet C. Long, Chairman
Kathleen Peters, Vice-Chair
Dave Eggers, Commissioner
René Flowers, Commissioner
Charlie Justice, Commissioner
Chris Latvala, Commissioner
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COUNTY ADMINISTRATOR
Barry A. 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





October 1, 2023

To: The Honorable Chair Janet C. Long and
Members of the Pinellas County Board of County Commissioners


I am pleased to present the Adopted Fiscal Year 2023-24 (FY24) Annual Operating and Capital Budget, which begins October 1, 2023, and ends September 30, 2024. I, along with all County Departments, Constitutional Officers, Independent Agencies, and Special Districts, have strategically formulated this Budget based on your guidance and recommendations. While contending with recent inflationary pressures, unfunded State mandates, and newly necessary beach repairs and renourishment; this budget focuses on the following priorities:

- ensuring that our residents and businesses are safe and feel safe,
- continuing to streamline access to behavioral health services,
- improving our transportation infrastructure across the County,
- providing for our workforce,
- advancing affordable housing initiatives in partnership with municipalities, and
- managing our financial situation now and into the future.

The FY24 budget continues to support the Sheriff's Operations with an increase of \$40.2M. This includes salary increases to make the Pinellas County Sheriff's Office (PCSO) competitive with other local law enforcement agencies (\$9.5M), statutorily mandated increases in the Florida Retirement System (\$13.1M), unavoidable contract cost increases (such as jail medical costs, the jail inmate food contract, fuel, and vehicle replacements—totaling more than \$7.1M of increases), and one-time expenses such as a new Jail Information Management System (JIMS) (\$4.7M), an extra day of payroll for leap year (\$770,000), and a new Rapid DNA system (\$900,000).

We are continuing to streamline access to behavioral health services by implementing the Coordinated Access Model (\$1.3M in FY23) – soon to be launched as Care About Me, while maintaining the extensive behavioral health efforts of our Human Services Department, the Sheriff's Mental Health Unit, and the Public Defender's efforts in jail diversion and behavioral health (totaling more than \$12 million).

Having completed the sidewalk backlog project ahead of schedule during FY23, this Budget continues our emphasis on transportation infrastructure improvement with two new areas of funding:

- 
- New technologies for the Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) to improve residents' quality of life by moving traffic more efficiently on major corridors across the County with one-time funding of \$18.0M
 - A third dedicated millage for the expanded level of service on our roads and bridges (\$2.6M or 0.0218 mills).

This is in addition to continuing the two dedicated millage rates approved in FY22 and FY23 for fund stabilization and an enhanced level of service respectively, totaling \$35.7M in FY24.


The Adopted Budget provides for our workforce by including a 4.5% raise on salaries and other salary enhancements such as raising the lowest wage to \$18 per hour in all Appointing Authorities except the PCSO (which includes different salary enhancements, as mentioned above). These efforts will assist with retention and recruitment efforts throughout the County.

The Affordable Housing Program continues to support the development of new projects in partnership with municipalities, the Pinellas County Housing Finance Authority, and state and federal funding sources. Increased Penny for Pinellas, State Housing Initiatives Partnership (SHIP), and HOME Investment Partnerships Program (HOME) funding will continue the addition of affordable units in FY24. The County will focus on the implementation of the Housing Action Plan in FY24 including new funding for the development of a regulatory tool kit.

As always, this budget strategically manages our financial situation now and into the future. It is a structurally balanced budget with recurring revenues covering recurring expenses. Of course, the main challenge of this budget has been to absorb the effects of the current economic environment (inflation), the local labor situation (retention and recruitment), and the legislative obligations that have been placed on all Florida Counties (four additional positions in the Supervisor of Elections and the Florida Retirement System, or FRS). This budget maintains the service levels that we have in the current year, even though the cost of those same services continues to rise.

This budget fully funds the General Fund reserve policy of two-and-one-half months of revenues (20.8%) as approved by the Board.

Within this budget, there are a number of specific one-time expenses. In addition to the \$18.0M transferred to fund enhanced ATMS/ITS technologies across major corridors (mentioned above), the budget also includes a transfer to capital for Future Facilities (\$41.3M) and simultaneously identifies future-year purchases of equipment for the Supervisor of Elections (\$5.6M), equipment at the PCSO's Hangar (\$600,000), equipment at Animal Services (\$330,000), and the strategic use of one-time prior-year fund balance to support one-time expenses in the operating budget.



I am also pleased to point out that the Penny for Pinellas is balanced for the 10-year term of the sales tax levy. Focusing our efforts on the projects presented in 2017, updating cost estimates, using appropriate additional funding sources (such as the American Rescue Plan Act funding and prior-year General Fund), as well as updated revenue forecasts (based on State data) have brought us to a properly balanced Penny. Guidance from the Board for the past year and strong efforts by each department's capital teams have helped get us to this point. The various capital improvement teams in the County will continue to integrate the capital components of the new Sustainability and Resiliency Action Plan as new projects are contemplated.

Thank you as well for your engagement and leadership in adopting an updated Strategic Plan that will continue to align the County's work on the results that matter most to residents in the years ahead. As we continue striving toward your vision to be the standard for public service in America while pursuing our mission of meeting the needs and concerns of the community today and tomorrow, your plan's four key results will help cultivate a shared focus and purpose: prosperity and opportunity, healthy and safe communities, resilient infrastructure and environment, and smart service delivery.

I would like to express my gratitude to the Board of County Commissioners, the Constitutional Officers, Appointing Authorities, and all of my departments for their diligent work in creating this comprehensive budget. This total budget of \$3.881 billion (\$2,907,285,300 of Operating and \$ 973,817,530 of Capital) reflects the financial realities of our county while aligning with the strategies and policy direction of the Board of County Commissioners.

Sincerely,



Barry A. Burton
County Administrator

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Pinellas County
Florida**

For the Fiscal Year Beginning

October 01, 2022

Christopher P. Morill

Executive Director

Board of County Commissioners

At-Large Districts



District 1
Janet C. Long
2020 - 2024
(727) 464-3365



District 2
Brian Scott
2022 - 2026
(727) 464-3360



District 3
Charlie Justice
2020 - 2024
(727) 464-3363

Single Member Districts



District 4
Dave Eggers
2022 - 2026
(727) 464-3276



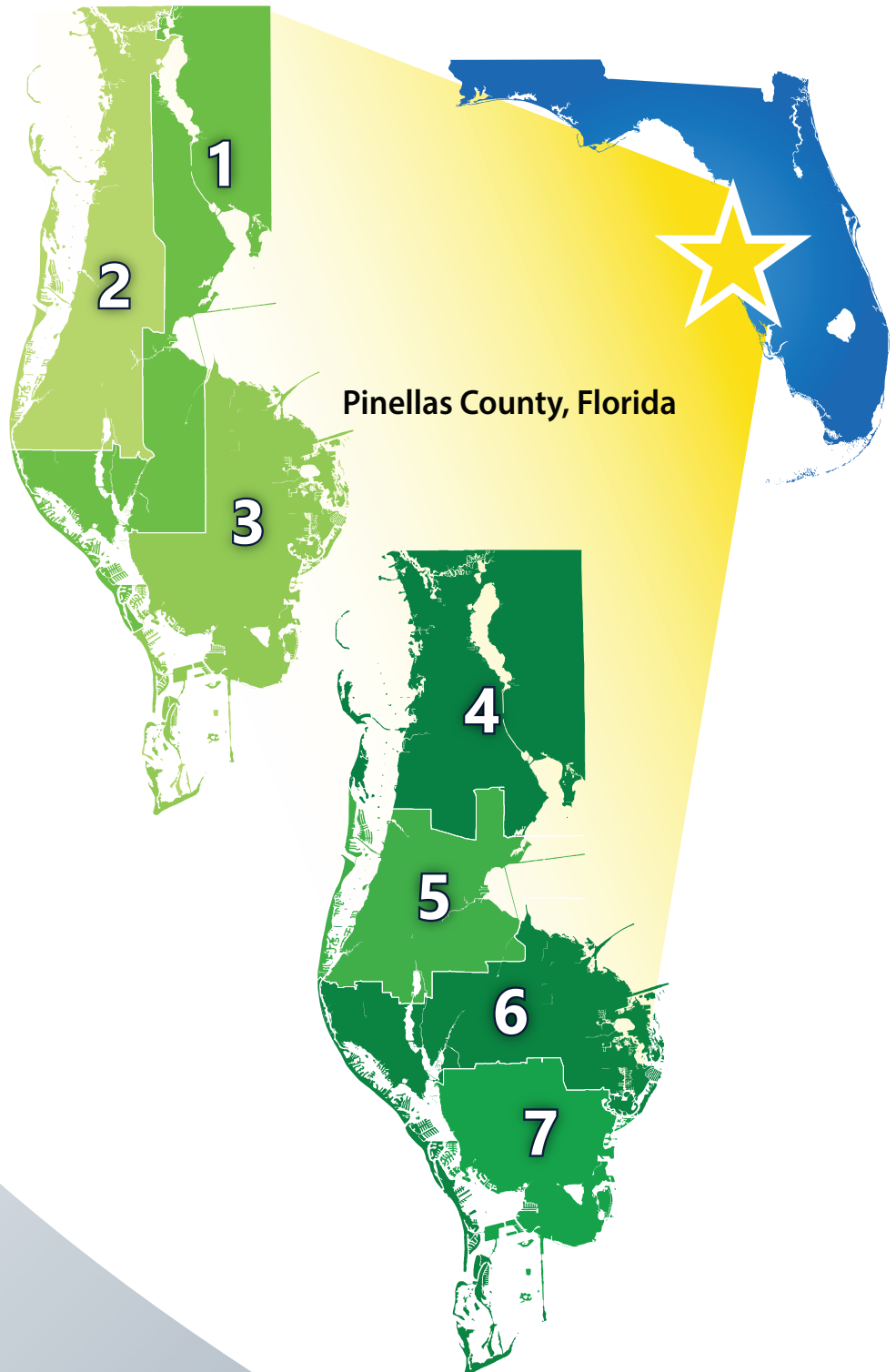
District 5
Chris Latvala
2022 - 2024
(727) 464-3278



District 6
Kathleen Peters
2022 - 2026
(727) 464-3568



District 7
René Flowers
2022 - 2024
(727) 464-3614



About Pinellas County

Pinellas County was established in 1912 and is located at the approximate midpoint of the west coast of Florida, bounded on the east by Tampa Bay and on the west by the Gulf of Mexico. The County contains a total area of 608 square miles, of which approximately 274 square miles are land, and the remaining is water area. With a 2022 estimated population of 961,739, Pinellas County is the seventh largest County Florida by Population. With the second smallest total land area, Pinellas County is the most densely populated county in Florida with 3,524 people per square mile of land. There are 24 incorporated municipalities in Pinellas County. St. Petersburg is the largest city in the County with a 2021 estimated population of 260,778. Clearwater, the County seat, is the second-largest city, with an estimated 2021 population of 117,800. Approximately 275,985 people reside within unincorporated Pinellas County.

Seven-Member Commission Elected to Govern County

Pinellas County is a political subdivision of the State of Florida. In October 1980, the voters approved a Home Rule Charter for Pinellas County. In accordance with this Charter, the Board of County Commissioners is the legislative body of county government responsible for the formulation of policy. On November 2, 1999, Pinellas County voters changed the composition of the Board from five at-large members to a seven-member commission. Four of the members are elected from single-member districts and three are elected as at-large members.

Commissioners Serve on Other Boards

The Board of County Commissioners also serves as the Emergency Medical Services Authority, Fire Protection Authority, Economic Development Authority, Lealman Community Redevelopment Agency, and Water and Navigation Authority. Individual board members serve on various other boards, authorities, and commissions, including Tampa Bay Regional Planning Council, Tampa Bay Water, Business Technology Services Board, Forward Pinellas (Metropolitan Planning Organization), Pinellas County Cultural Council, Pinellas Suncoast Transit Authority, Election Canvassing Board, Juvenile Welfare Board, and the Tourist Development Council.

Elected Officials

Elected Officials include the Board of County Commissioners, the Judiciary, the State Attorney, Public Defender, and five Constitutional Officers: the Clerk of the Circuit Court and Comptroller, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the public for its proper operation. The Board funds all or, in some cases, a portion of the operating budgets of the Elected Officials. The Constitutional Officers maintain separate accounting systems and budgets.

Other Government Agencies

Based on the degree of budgetary authority, taxing authority, and reporting and alignments with independent boards/councils, several other governmental entities also have their budgets reviewed and approved by the Board of County Commissioners. These independent agencies include Business Technology Services, Human Resources, and the Office of Human Rights. The budgets of these agencies and the Constitutional Officers, as well as the County portion of support for Courts, are included in this document.

Role of the County Administrator

In 1964, Pinellas was the first Florida county to adopt the Commission/Administrator form of Government. The County Administrator is appointed by the Board of County Commissioners and is responsible for carrying out the directives and policies of the Board. The County Administrator is also responsible for the management and supervision of all functions and personnel under the Board of County Commissioners in accordance with Section 4.01 of the Pinellas County Charter.



Strategic Plan

The Pinellas County Strategic Plan on which this budget is based consists of five strategic goals. Each goal incorporates four to six strategies supported by actions carried out by County departments. These actions, in turn, provide the building blocks for reaching the strategic goals. Visit pinellas.gov/strategic-plan to learn more about the Strategic Plan and updates that will guide the County's work through 2030.



Deliver First-Class Services to the Public and Our Customers

- 5.1 Maximize partner relationships and public outreach
- 5.2 Be responsible stewards of the public's resources
- 5.3 Ensure effective and efficient delivery of county services and support
- 5.4 Strive to serve the needs of all Pinellas County residents and customers



Foster Continual Economic Growth and Vitality

- 4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
- 4.2 Invest in communities that need the most
- 4.3 Catalyze redevelopment through planning and regulatory programs
- 4.4 Invest in infrastructure to meet current and future needs
- 4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
- 4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors



Practice Superior Environmental Stewardship

- 3.1 Implement green technologies and practices where practical
- 3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
- 3.3 Protect and improve the quality of our water, air, and other natural resources
- 3.4 Reduce/reuse/recycle resources. Including energy, water, and solid waste
- 3.5 Foster a sustainable and resilient community that is prepared for sea level rise and a changing climate



Ensure Public Health, Safety, and Welfare

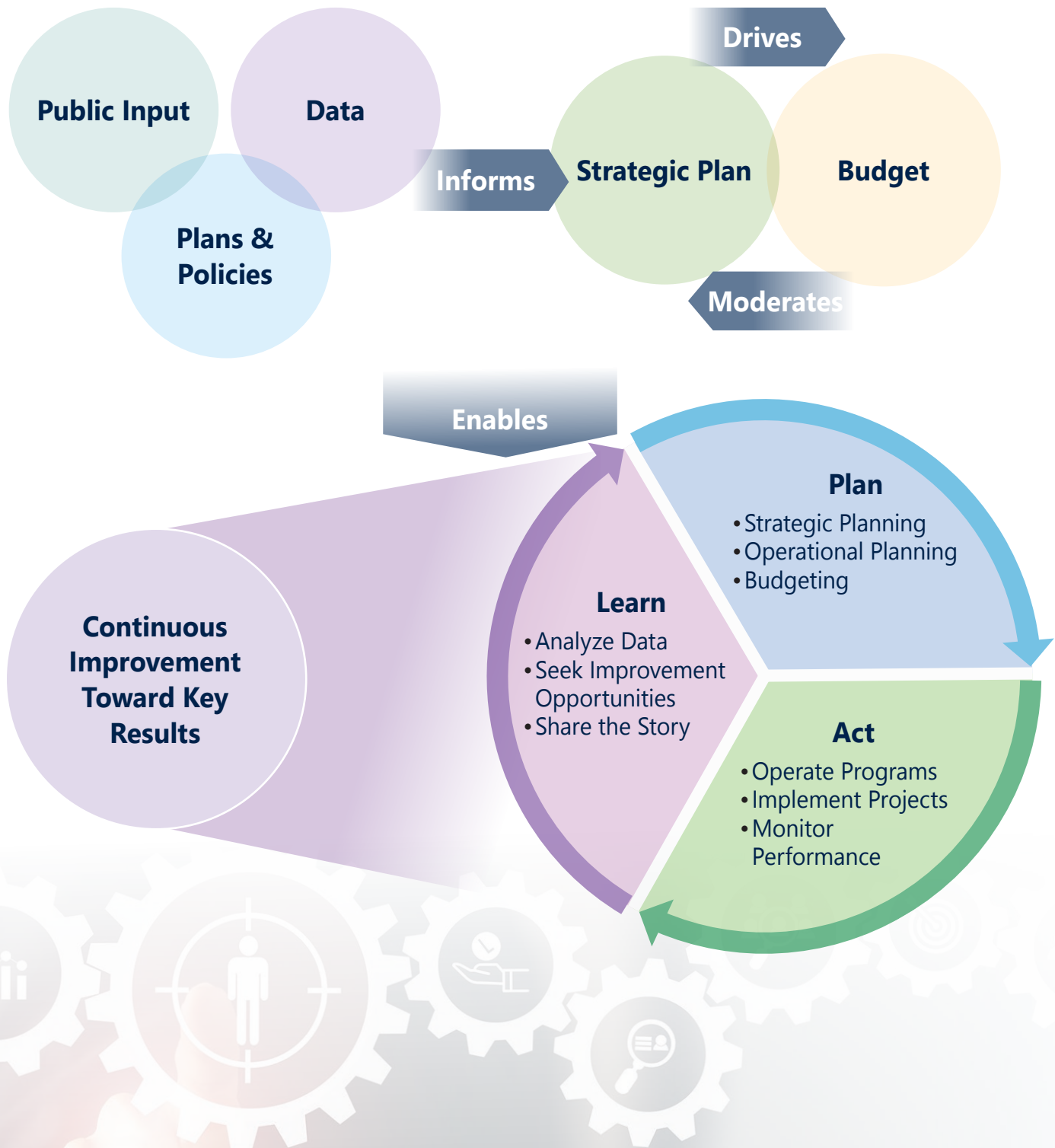
- 2.1 Provide planning, coordination, prevention, and protective services to create and enhance a safe, secure, and healthy community
- 2.2 Be a facilitator, convener, and purchaser of services for those in need
- 2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
- 2.4 Support programs that seek to prevent and remedy the causes of homelessness and move homeless individuals and families to permanent housing
- 2.5 Enhance pedestrian and bicycle safety



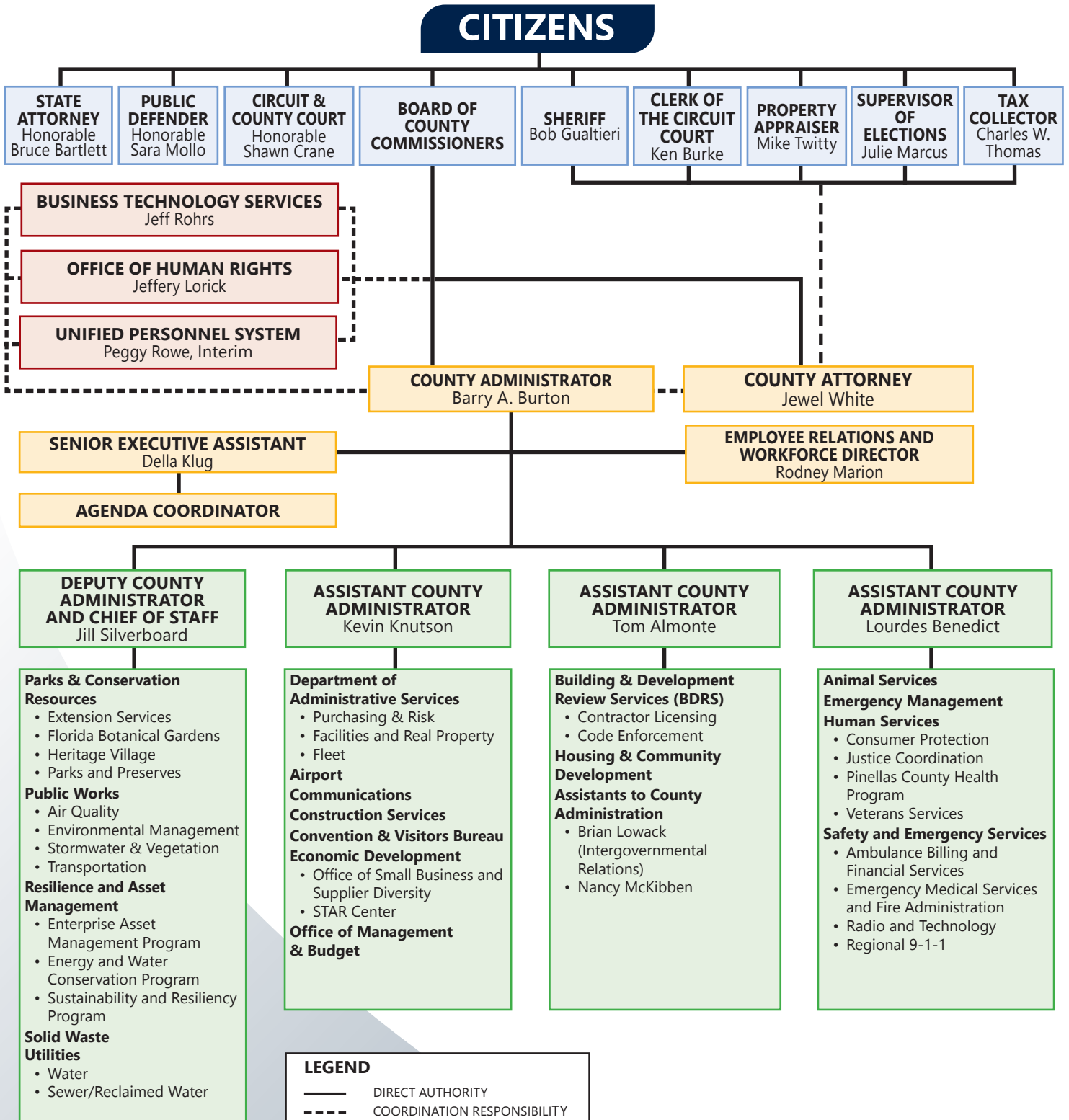
Create a Quality Workforce in a Positive, Supportive Organization

- 1.1 Recruit, select, and retain the most diverse and talented workforce
- 1.2 Leverage, promote, and expand opportunities for workforce growth and development
- 1.3 Make workforce safety and wellness a priority
- 1.4 Maintain a fair and competitive compensation package

Strategic Planning Process



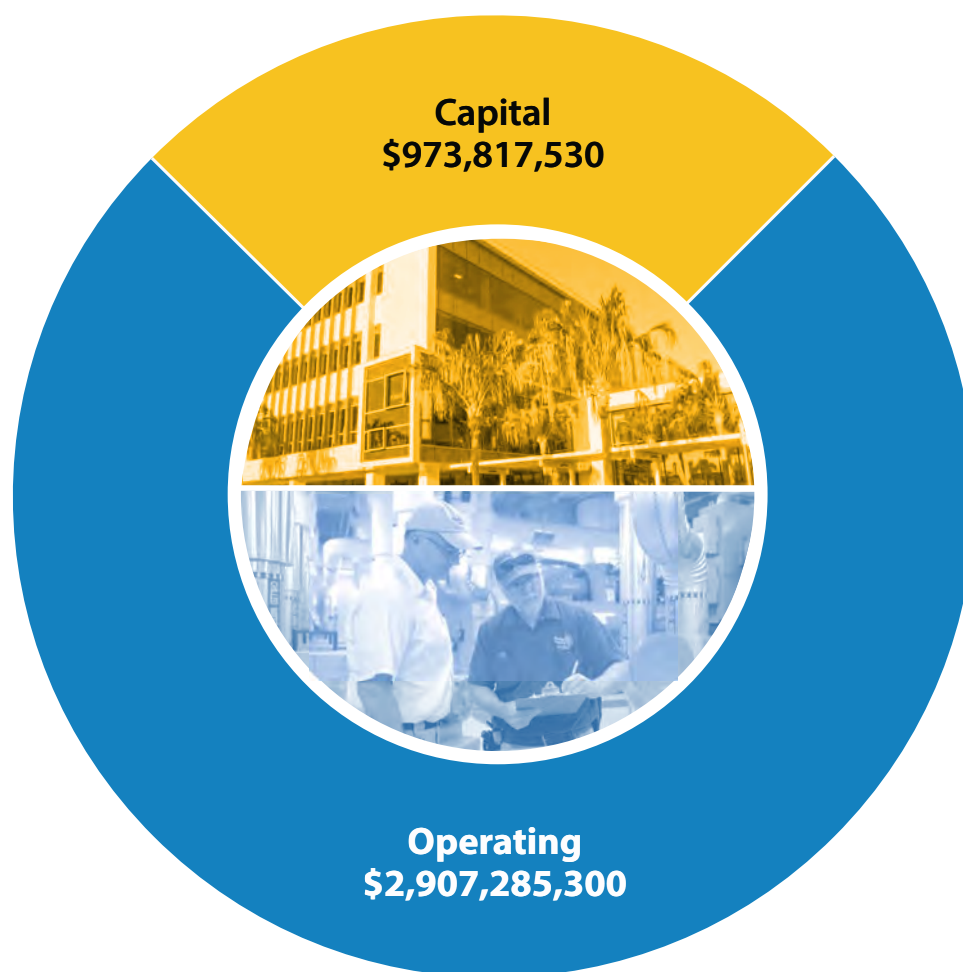
Organizational Chart



FY24 Operating & Capital Budgets

The County's budget is divided into an Operating Budget and a Capital Budget.

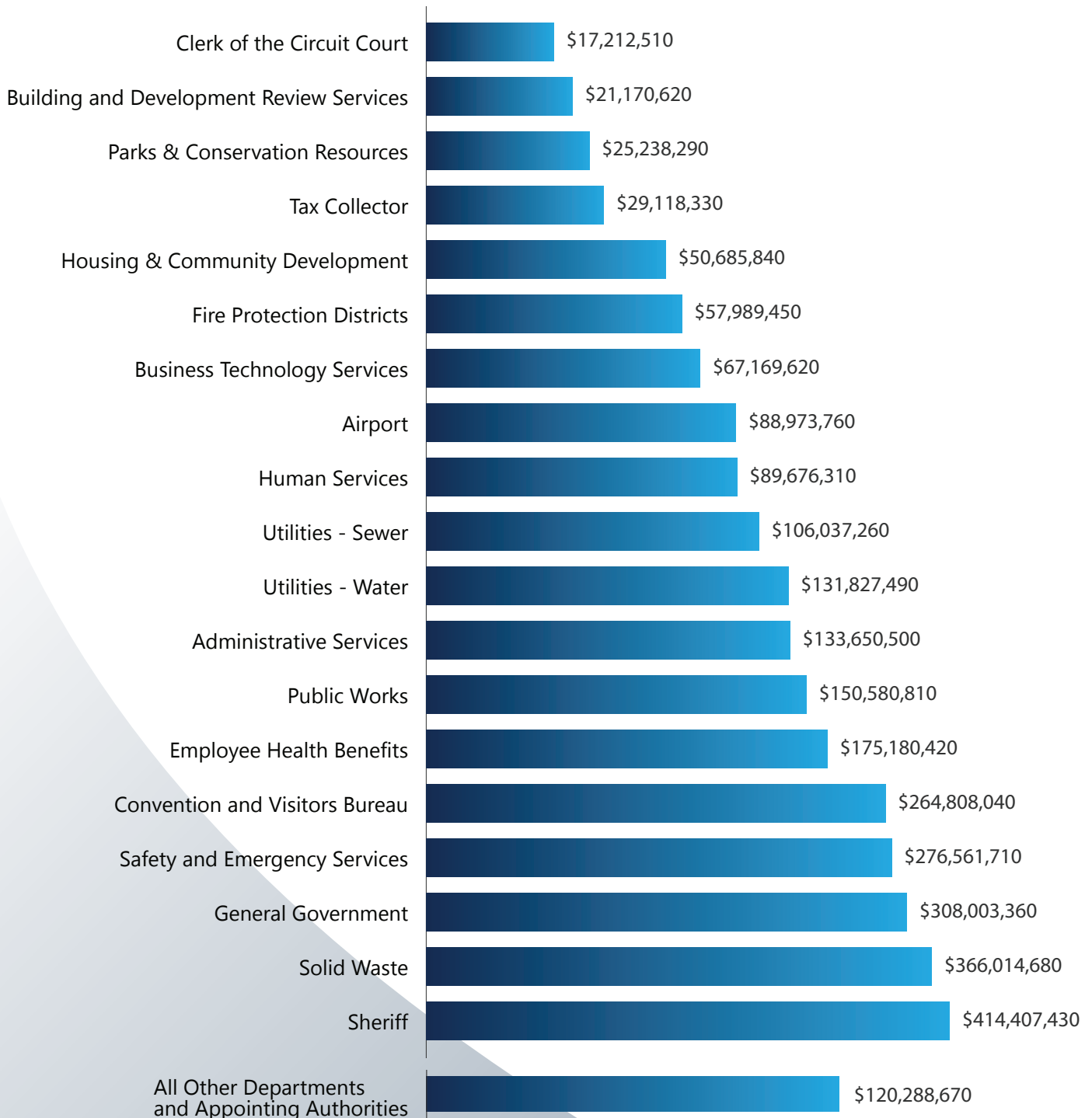
The capital budget is the first year of a six-year capital program. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The capital budget funds projects that often have a discreet beginning and end and have a capital asset that is constructed throughout the project (such as a park, a road, a bridge, a building, or a community center). The County's Proposed Capital Budget for FY24 is \$973,817,530.



The operating budget includes appropriations for recurring and certain one-time expenditures within the fiscal year to provide for day-to-day operations (salaries and related benefits, operating supplies, contractual services, and equipment). The County's Proposed Operating Budget for FY24 is \$2,907,285,300.

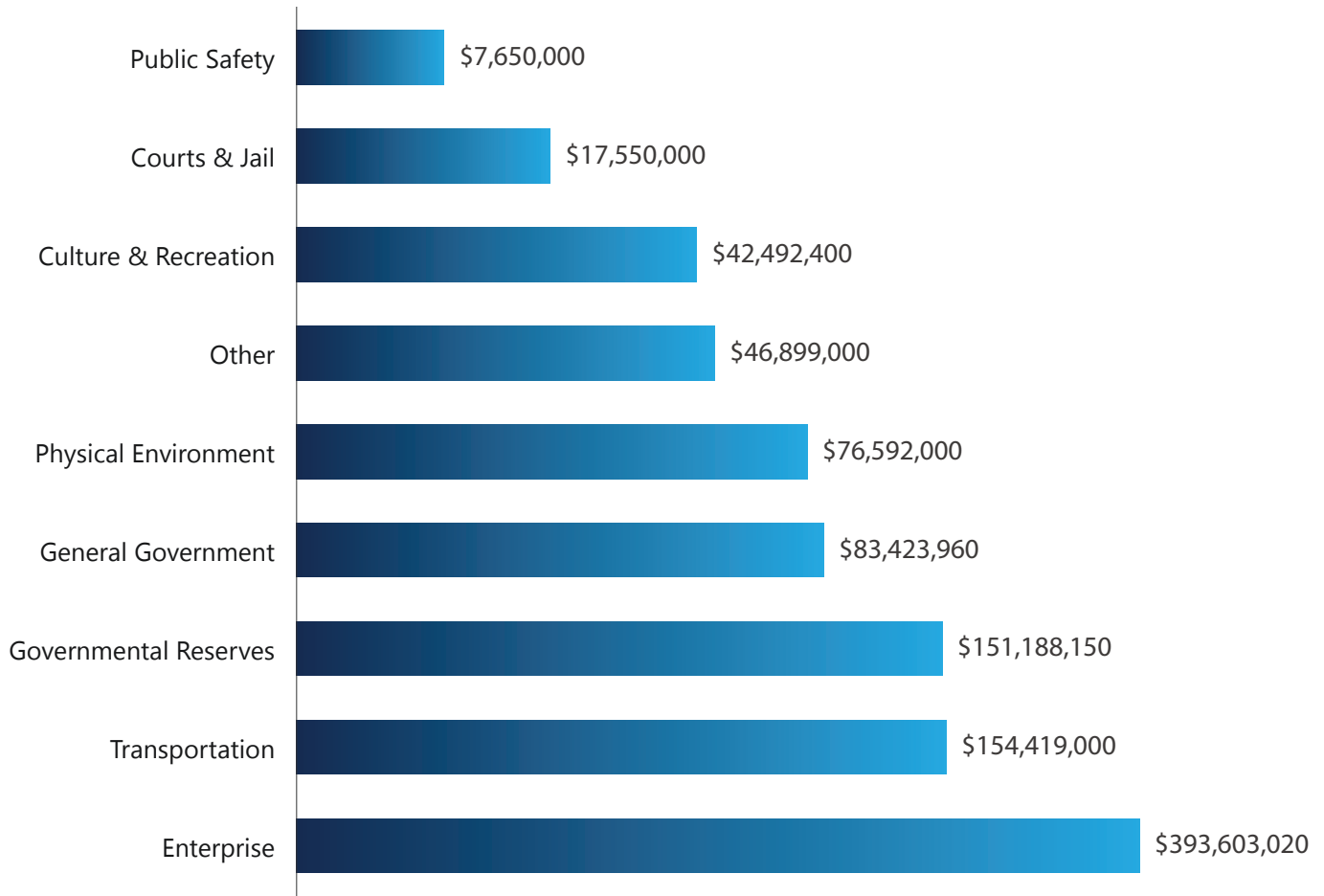
Operating Budget

The Pinellas County Operating Budget supports the Board of County Commissioners, County Attorney's Office, 17 departments under the County Administrator, five Constitutional Officers, and numerous other appointing authorities, including the Medical Examiner, Court Support Services, and Library Services Districts. The budgets of these agencies are as diverse as the services they offer to the community.



Capital Budget

The Capital budget has three main objectives. Improve basic infrastructure, maximize the life span of existing infrastructure, and prioritize current and future needs to best serve citizens. This chart shows the relative size of the capital budget required to accomplish these objectives for different County service areas and functions.



Operating and Capital Budget Comparison

	FY22 Budget	FY22 FTE	FY23 Budget	FY23 FTE	FY24 Budget	FY24 FTE
Board of County Commissioners	2,236,770	15.0	2,366,220	15.0	2,500,800	15.0
County Attorney	5,464,610	33.0	6,087,970	33.3	6,241,500	33.0
Total Board of County Commissioners	7,701,380	48.0	8,454,190	33.3	8,742,300	33.0
County Administrator - Governmental						
County Administrator	3,418,570	20.0	3,566,200	63.0	9,697,120	62.0
Administrative Services	127,510,630	181.5	137,130,880	169.4	133,650,500	172.3
Animal Services	6,386,170	58.0	6,724,780	58.5	7,100,780	61.5
Building and Development Review Services	16,596,780	109.0	19,384,850	127.0	21,170,620	124.0
Communications	2,916,510	26.0	3,134,470	-	-	0.0
Contractor Licensing Department	1,953,110	11.0	2,085,930	10.3	-	0.0
Convention and Visitors Bureau	127,039,350	48.0	203,952,440	50.0	264,808,040	50.0
Economic Development	10,759,530	34.0	9,976,680	35.0	11,808,480	35.0
Emergency Management	1,821,640	15.5	2,062,130	16.0	2,218,180	16.0
Housing & Community Development	41,836,890	34.0	46,656,170	30.0	50,685,840	30.0
Human Services	67,518,570	100.0	67,734,000	101.0	89,676,310	102.0
Office of Asset Management	741,030	6.0	794,680	-	-	0.0
Office of Management & Budget	3,993,220	33.0	3,732,180	29.0	4,208,850	29.0
Parks & Conservation Resources	23,068,400	194.3	24,080,490	196.0	25,238,290	201.2
Public Works	104,218,890	501.7	137,867,420	508.7	150,580,810	514.2
Safety and Emergency Services	230,177,560	195.8	252,279,540	197.2	276,561,710	197.2
Total County Administrator Governmental	769,956,850	1,567.8	921,162,840	1,591.1	1,047,405,530	1,594.4
County Administrator - Enterprise						
Airport	71,118,900	63.6	84,621,690	63.7	88,973,760	64.0
Solid Waste	258,631,240	76.0	319,496,960	74.0	366,014,680	72.0
Utilities - Sewer	92,555,730	225.3	94,808,380	232.3	106,037,260	228.2
Utilities - Water	101,404,200	204.6	108,038,380	204.6	131,827,490	210.7
Total County Administrator - Enterprise	523,710,070	569.5	606,965,410	574.6	692,853,190	574.9
Total County Administrator	1,293,666,920	2,137.3	1,528,128,250	2,165.7	1,740,258,720	2,169.3
Board of County Commissioners Total	1,301,368,300	2,185.3	1,536,582,440	2,214.0	1,749,001,020	2,217.3
Constitutional Officers						
Clerk of the Circuit Court	13,895,420	128.1	17,259,910	133.1	17,212,510	134.3
Property Appraiser	11,843,180	129.0	12,543,300	129.0	12,690,200	128.0
Sheriff	350,751,180	2,434.0	374,215,810	2,444.0	414,407,430	2,468.0
Supervisor of Elections	10,439,470	49.0	10,187,860	48.0	12,501,830	52.0
Tax Collector	24,428,410	285.0	28,461,290	285.0	29,118,330	285.0
Total Constitutional Officers	411,357,660	3,025.1	442,668,170	3,039.1	485,930,300	3,067.3

Operating and Capital Budget Comparison

	FY22 Budget	FY22 FTE	FY23 Budget	FY23 FTE	FY24 Budget	FY24 FTE
Court Support Services						
Consolidated Case Management System	5,940,370	0.0	6,096,640	0.0	2,961,650	0.0
Judiciary (including Law Library)	4,975,030	44.2	5,396,750	46.3	5,689,000	46.3
Public Defender	2,127,120	0.0	2,826,880	0.0	2,053,730	0.0
State Attorney	547,460	0.0	535,820	0.0	617,530	0.0
Total Court Support	13,589,980	44.2	14,856,090	46.3	11,321,910	46.3
Independent Agencies						
Business Technology Services	54,571,050	178.3	59,010,070	180.0	67,169,620	179.0
Human Resources	4,378,420	35.4	4,669,540	36.4	4,802,330	35.4
Office of Human Rights	1,273,580	10.0	1,321,490	10.0	1,412,660	10.0
Total Independent Agencies	60,223,050	223.7	65,001,100	226.4	73,384,610	224.4
Support Funding						
Drug Abuse Trust	67,610	0.0	45,880	0.0	50,450	0.0
East Lake Library Services District	855,140	0.0	930,410	0.0	1,030,930	0.0
East Lake Recreation Services District	855,050	0.0	930,370	0.0	1,030,930	0.0
Employee Health Benefits	173,348,670	2.0	181,270,230	2.0	175,180,420	3.0
Feather Sound Community Services District	269,780	0.0	304,520	0.0	363,700	0.0
Fire Protection Districts	49,906,300	2.2	56,962,070	1.8	57,989,450	1.8
General Government	245,237,300	0.0	236,476,220	0.0	308,003,360	0.0
Health Department	9,238,940	0.0	10,418,780	0.0	11,394,810	0.0
Lealman CRA Trust	3,211,880	0.5	6,324,040	2.0	8,798,300	2.0
Lealman Solid Waste Collection and Disposal	1,878,790	0.0	1,770,640	0.0	1,855,860	0.0
Medical Examiner	7,460,710	2.0	7,868,370	2.0	8,263,850	2.0
Palm Harbor Community Services District	2,797,710	0.0	3,015,250	0.0	3,415,050	0.0
Public Library Cooperative	6,796,920	0.0	7,557,650	0.0	8,685,900	0.0
Street Lighting Districts	1,503,130	0.0	1,361,480	0.0	1,584,450	0.0
Total Support Funding	503,427,930	6.7	515,235,910	7.8	587,647,460	8.8
Total Other	577,240,960	274.6	595,093,100	280.5	672,353,980	279.5
Total Operating Budget	2,289,966,920	5,485.0	2,574,343,710	5,533.6	2,907,285,300	5,564.1

Capital Budget Summary

* Constitutional Officers includes Courts & Jail (Public Safety) capital. Court Support includes Courts & Jail (General Government Services) capital.

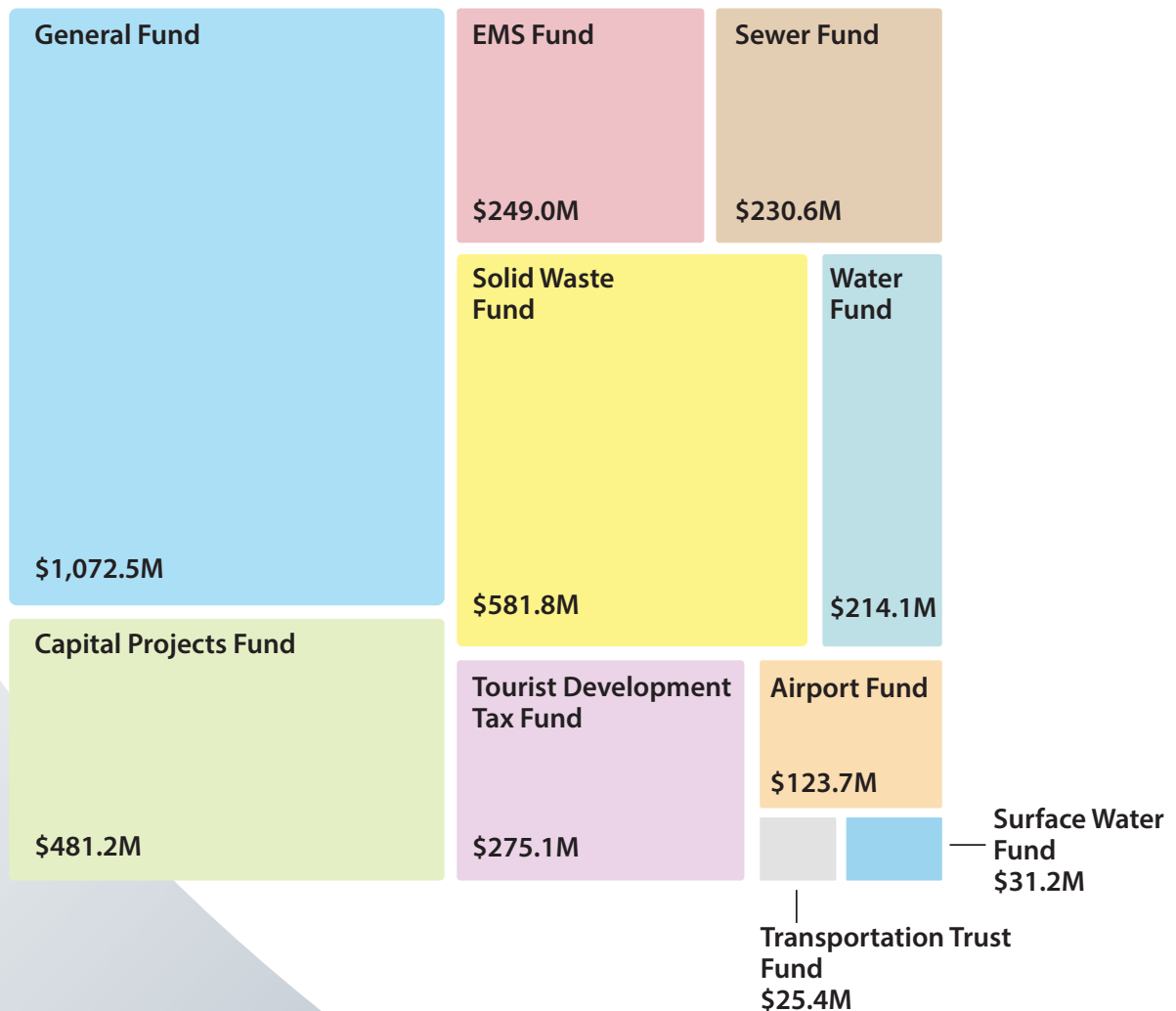
	FY22 Budget	FY23 Budget	FY24 Budget
County Administrator - Governmental	301,147,820	405,298,220	562,664,510
County Administrator - Enterprise	297,204,910	378,230,510	393,603,020
Total Board of County Commissioners	598,352,730	783,528,730	956,267,530
Total Courts and Jail	37,898,000	14,050,000	17,550,000
Total Capital	636,250,730	797,578,730	973,817,530

Fund Budget Snapshot

Pinellas County has 44 active funds in FY24. Each is distinct from the other in its purpose, revenues, and expenditures.

Different budgets are supported by these funds. Together, funds and budgets can be thought of as the building blocks making up the whole FY24 County spending plan and spending authority. With very few exceptions, money from one fund cannot be spent for the purposes of another fund.

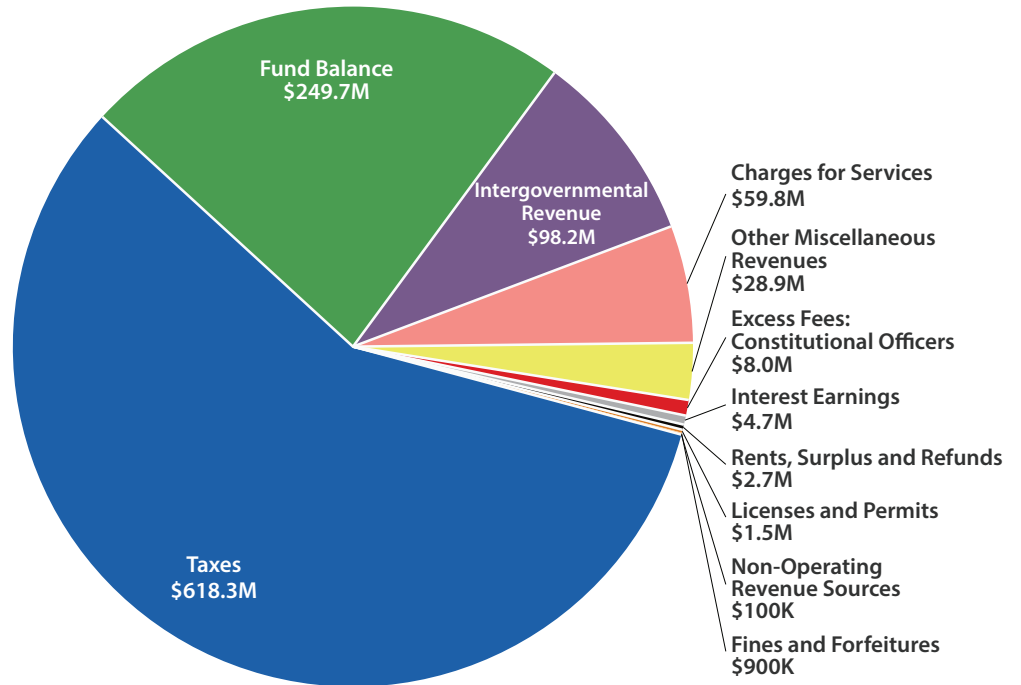
Ten of the biggest funds with the most impact on Pinellas County citizens and visitors are shown below.



Operating Revenue And Expense (General Fund)

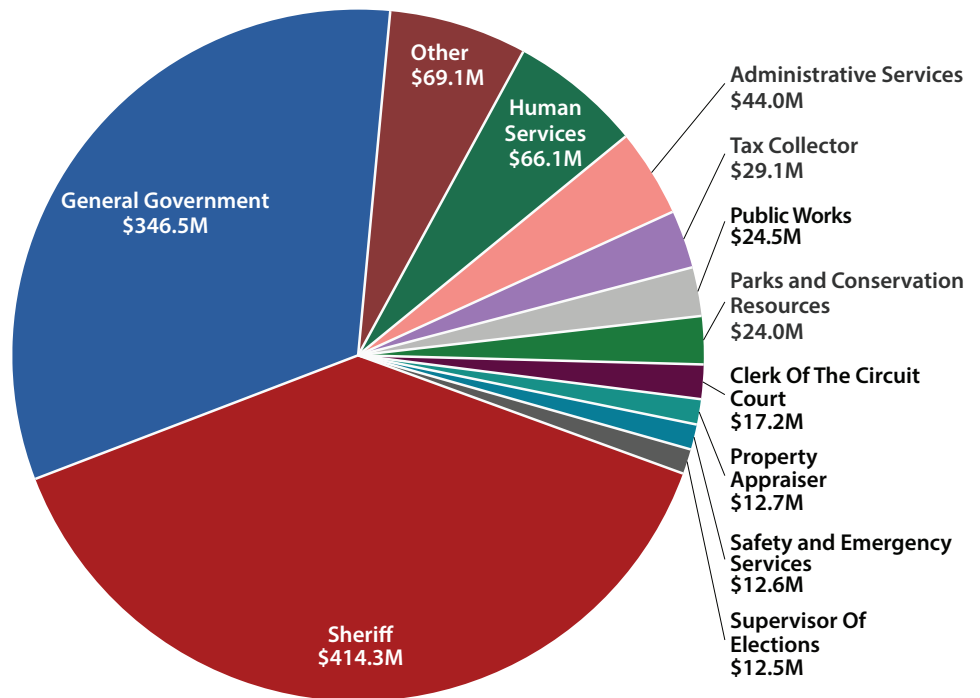
Where the Money Comes From

The General Fund has the most diverse revenue sources of all County funds. It is the largest and most flexible.



Where the Money Goes

A broad range of County services and functions receive money from the General Fund creating more demand on its resources than all other County funds.

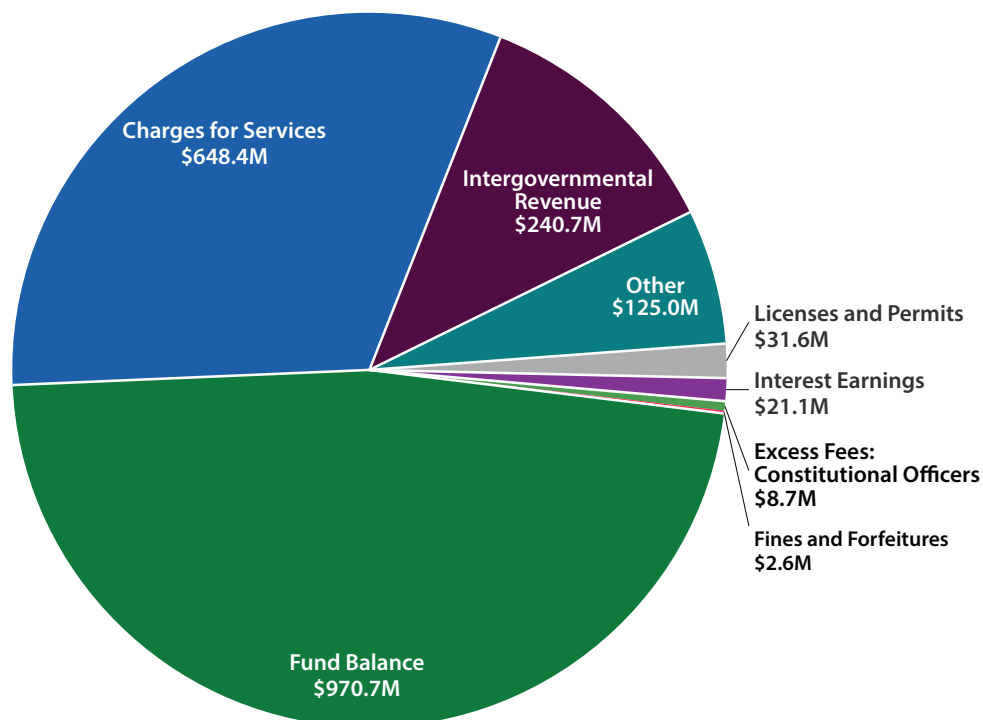


Operating Revenue And Expense (All Funds)

The total FY24 Operating Budget is balanced between revenue and expenditures. Departments under the County Administrator make up 59.9% of Operating Budget expenditures, followed by Support Funding at 20.2%, and Constitutional Officers at 16.7%.

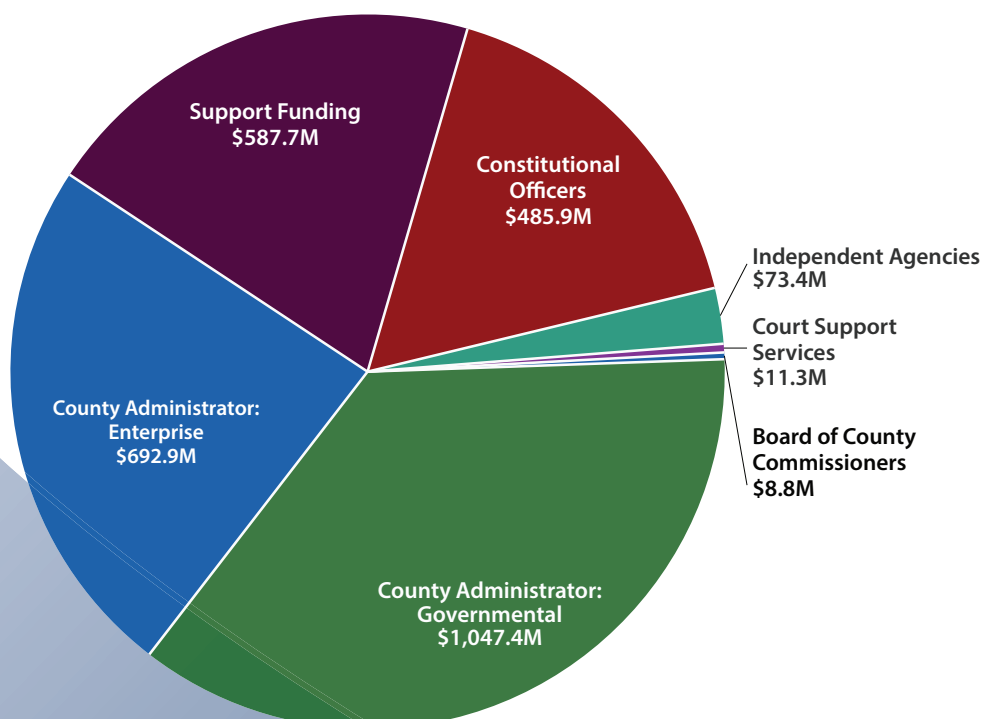
Where the Money Comes From

All County Funds receive revenue from one or more of the sources shown here.



Where the Money Goes

In this chart expenses are grouped by service area to show the relative size of different County organizations.

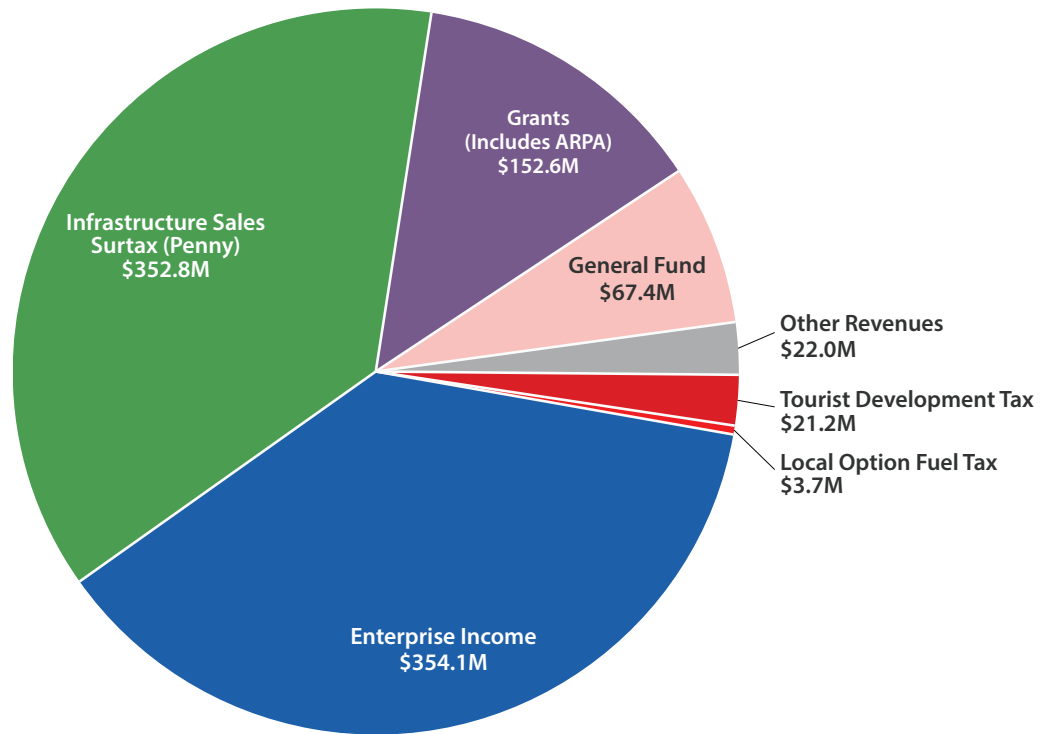


Capital Revenue and Expense

The first year of the Capital Improvement Program (CIP), FY24, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY24 CIP budget is \$973.8M. This amount includes both Governmental and Enterprise projects as well as reserves.

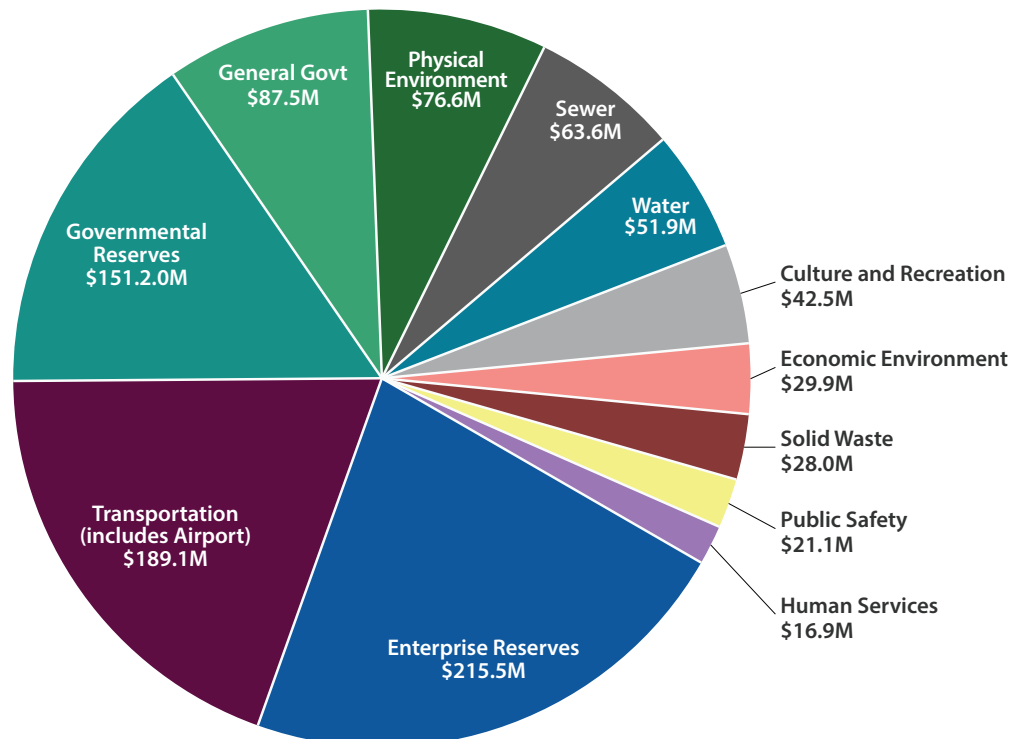
Where the Money Comes From

Different revenue sources contribute to Capital funds including taxes, grants, and enterprise income (Airport, Solid Waste, Utilities).



Where the Money Goes

Expenses for services like utilities or economic environment and fund components like reserves are related to revenue. Together these resources are used to meet diverse needs and support both short and long term strategic goals.

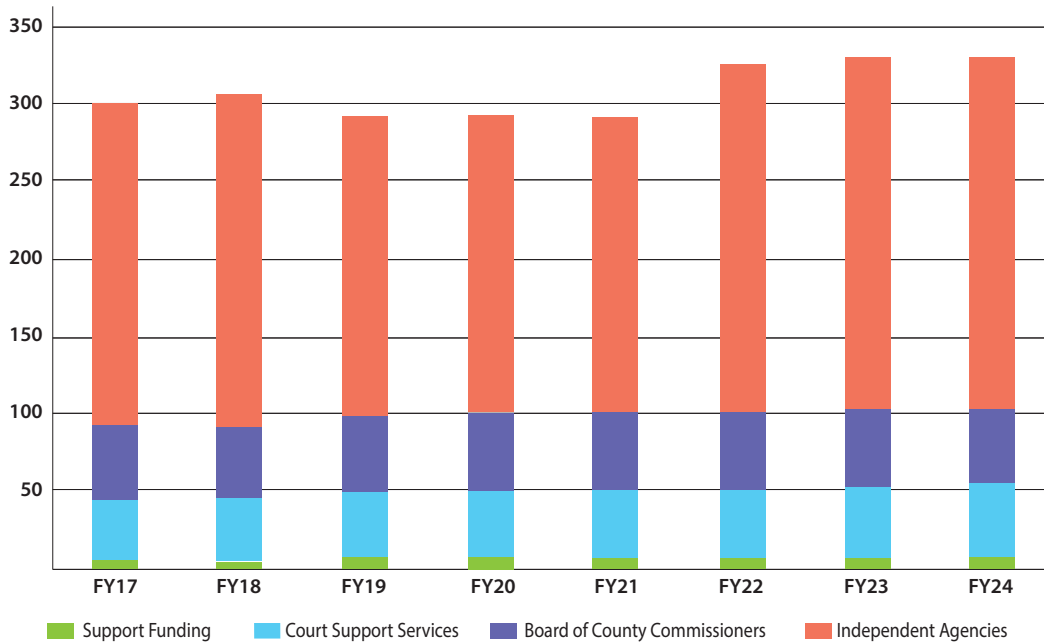




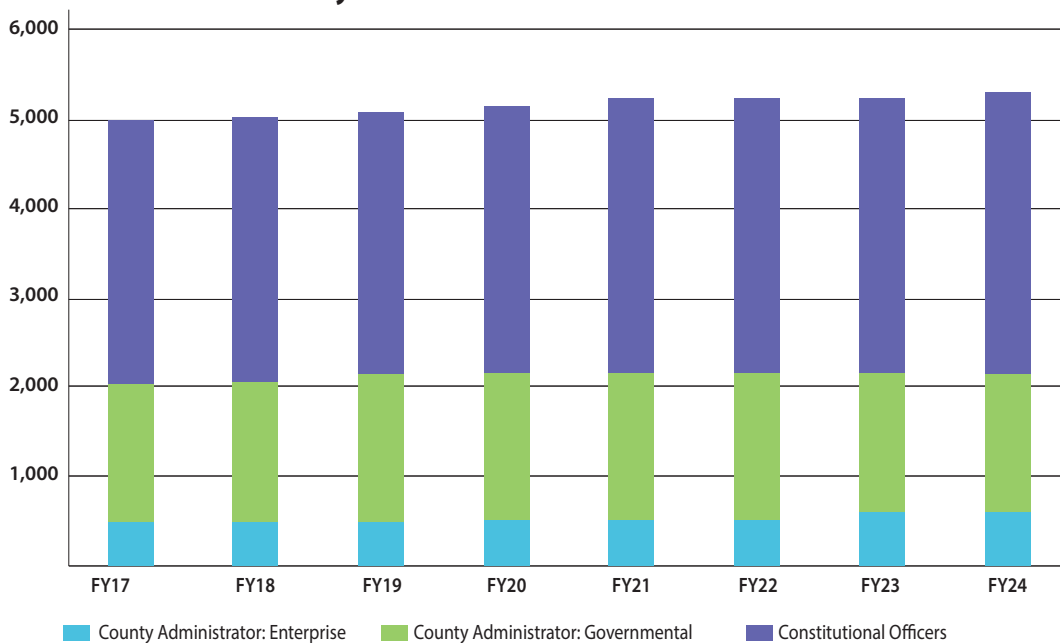
Historic Personnel

Pinellas County Government has experienced an average increase of 1% in full time employees (FTE) from FY17 through FY23. The County has added 371.2 FTE since FY17, with Pinellas County Sheriff's Office (PCSO) accounting for the greatest numerical increase (120 FTE) and Supervisor of Elections having the greatest overall percent increase (44.4%).

County Service Areas - Less than 500 FTE



County Service Areas - More Than 500 FTE



Property Tax Table

This chart shows the millage information for each of the 22 separate taxing jurisdictions that are voted on each year by the Board of County Commissioners.

	FY23 Tax Rate (Millage)	FY23 Final Taxable Value of 1 Mill	FY23 Ad Valorem Calculated @ 100%	FY23 Estimated Revenue @ 95%	FY24 Tax Rate (Millage)	FY24 Taxable Value of 1 Mill	FY24 Ad Valorem Calculated @ 100	FY24 Budgeted Revenue @ 95%
Taxing District								
Countywide								
General Fund	4.7398	110,826,846	525,297,087	499,032,240	4.7398	123,831,440	586,936,258	557,589,450
Special Revenue: Health	0.0790	110,831,058	8,755,321	8,317,560	0.0713	123,864,100	8,831,510	8,389,940
Special Revenue: Emergency Medical Services	0.8775	105,566,960	92,635,008	88,003,260	0.8418	118,271,108	99,560,619	94,582,590
Total B.C.C. Countywide	5.6963	-	626,687,415	595,353,060	5.6529	-	695,328,387	660,561,980
Dependent MSTU Special District								
Municipal Service Taxing Unit	2.0857	24,825,377	51,778,288	49,189,380	2.0857	27,476,377	57,307,480	54,442,110
Public Library Cooperative-MSTU	0.5000	15,310,551	7,655,276	7,272,520	0.5000	17,070,866	8,535,433	8,108,670
Palm Harbor Recreation & Library District	0.5000	5,961,663	2,980,831	2,831,790	0.5000	6,559,286	3,279,643	3,115,670
Feather Sound Community Services District	0.7000	409,965	286,976	272,630	0.7000	4,466,018	3,126,213	2,969,910
East Lake Library Services District	0.2500	3,663,047	915,762	869,980	0.2500	3,957,681	989,420	939,950
East Lake Recreation Svcs District	0.2500	3,663,047	915,762	869,980	0.2500	3,957,681	989,420	939,950
Fire Protection Districts								
Belleair Bluffs	1.3900	486,736	676,564	642,740	1.3250	542,061	718,231	682,320
Clearwater	2.3187	1,618,613	3,753,078	3,565,430	2.0657	1,815,011	3,749,269	3,561,810
Dunedin	1.7997	529,933	953,720	906,040	1.7650	592,643	1,046,016	993,720
Gandy	0.9972	77,939	77,721	73,840	0.9267	83,830	77,685	73,810
High Point	2.4000	1,124,185	2,698,044	2,563,150	2.3000	1,240,969	2,854,228	2,711,520
Largo	2.5789	936,405	2,414,895	2,294,160	2.2367	1,064,584	2,381,156	2,262,100
Pinellas Park	2.9440	366,299	1,078,385	1,024,470	2.8000	394,066	1,103,384	1,048,220
Safety Harbor	1.8096	110,940	200,757	190,720	1.6448	122,101	200,831	190,790
Seminole	1.6300	4,056,749	6,612,501	6,281,880	1.5675	4,497,321	7,049,550	6,697,080
South Pasadena	0.2900	224,428	65,084	61,830	0.2900	250,866	72,751	69,120
Tarpon Springs	2.3000	280,323	644,743	612,510	2.2000	304,072	668,957	635,510
Tierra Verde	1.8550	1,374,857	2,550,360	2,422,850	1.6700	1,585,816	2,648,312	2,515,900

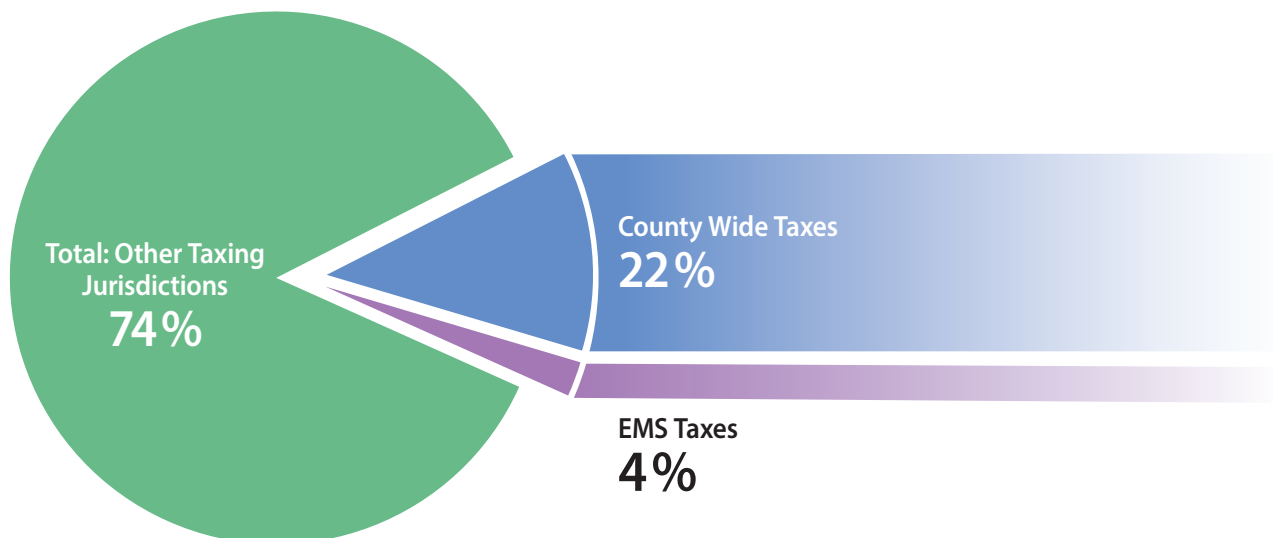
Impact on Taxpayer

Millage is a tax rate defined as the dollars assessed for each \$1,000 of value; one mill is one dollar per \$1,000 of assessed value. Mathematically the equation is $\text{Taxable Value} \div 1,000 \times \text{Millage Rate} = \text{Property Tax Owed}$.

	Typical City Tax Payer	Percent of Tax Bill	Typical Unincorporated Tax Payer	Percent of Tax Bill
Countywide	4.8111	22	4.8111	31
EMS	0.8418	4	0.8418	5
School	5.9630	27	5.9630	39
Other Districts	1.0978	5	1.0978	7
MSTU	-	-	2.0857	14
Transit	0.7500	3	-	-
Library	-	-	0.5000	4
Water Management	1.8670	9	-	-
City	6.5250	30	-	-
Grand Total	21.8634	100	15.3071	100

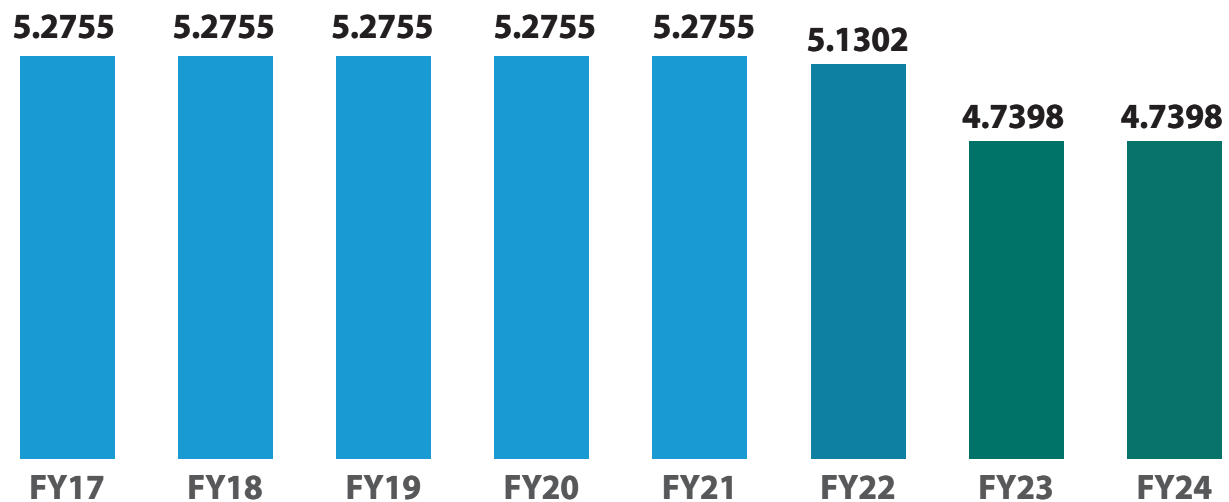
The Countywide and EMS millages levied by Pinellas County are only a small portion of a property owner's tax bill. Different jurisdictions levy different millages to provide services for the citizens living in them. The examples above show how tax bills are affected by these differences.

Note: Countywide and EMS are FY24 millage rates. All others are FY22 rates which are the latest available.



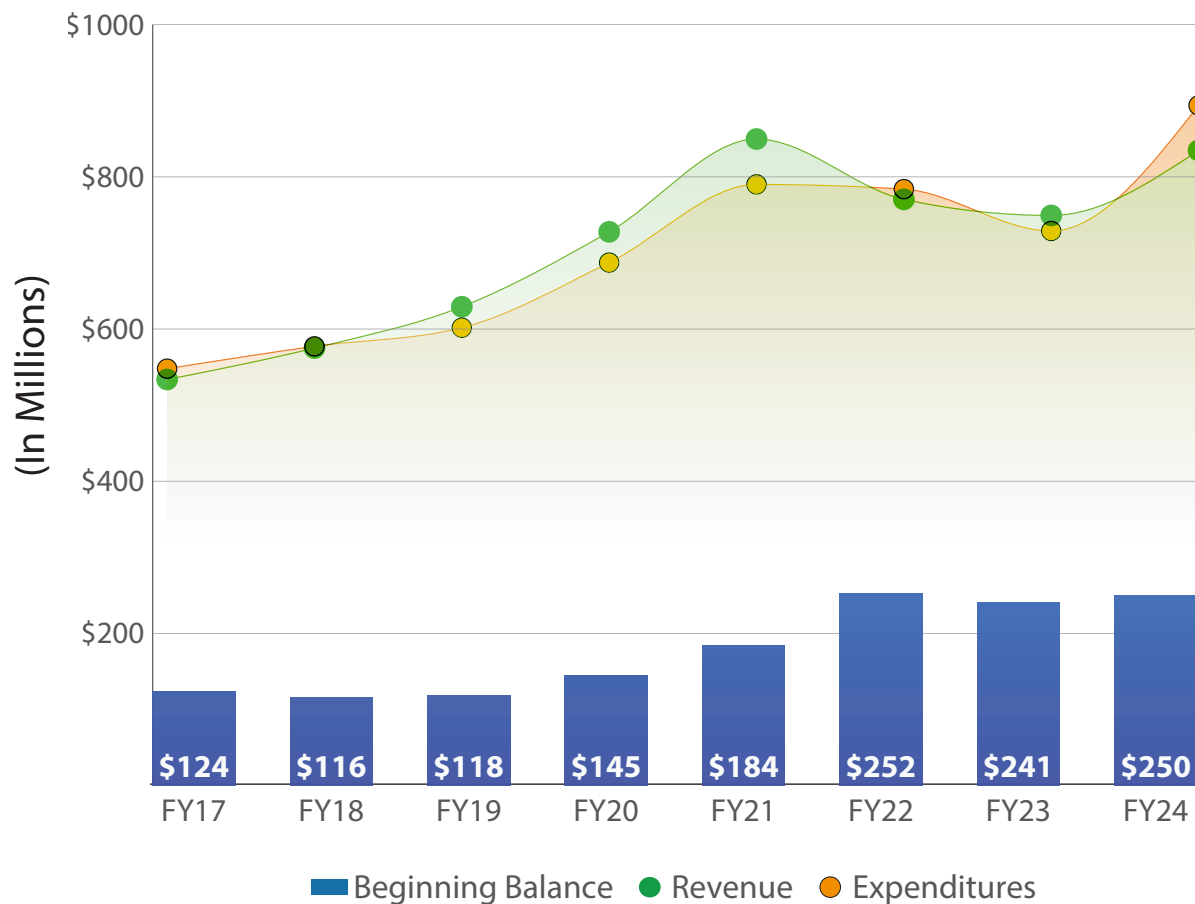
Countywide General Fund Millage History

The Pinellas County Board of Commissioners voted to maintain the Countywide General Fund millage at \$4.7398 per \$1000 of assessed value for Fiscal Year 2024, reducing the property tax millage in 13 of 22 entities under the County's purview. This chart shows historical millage rates.



General Fund Balance History

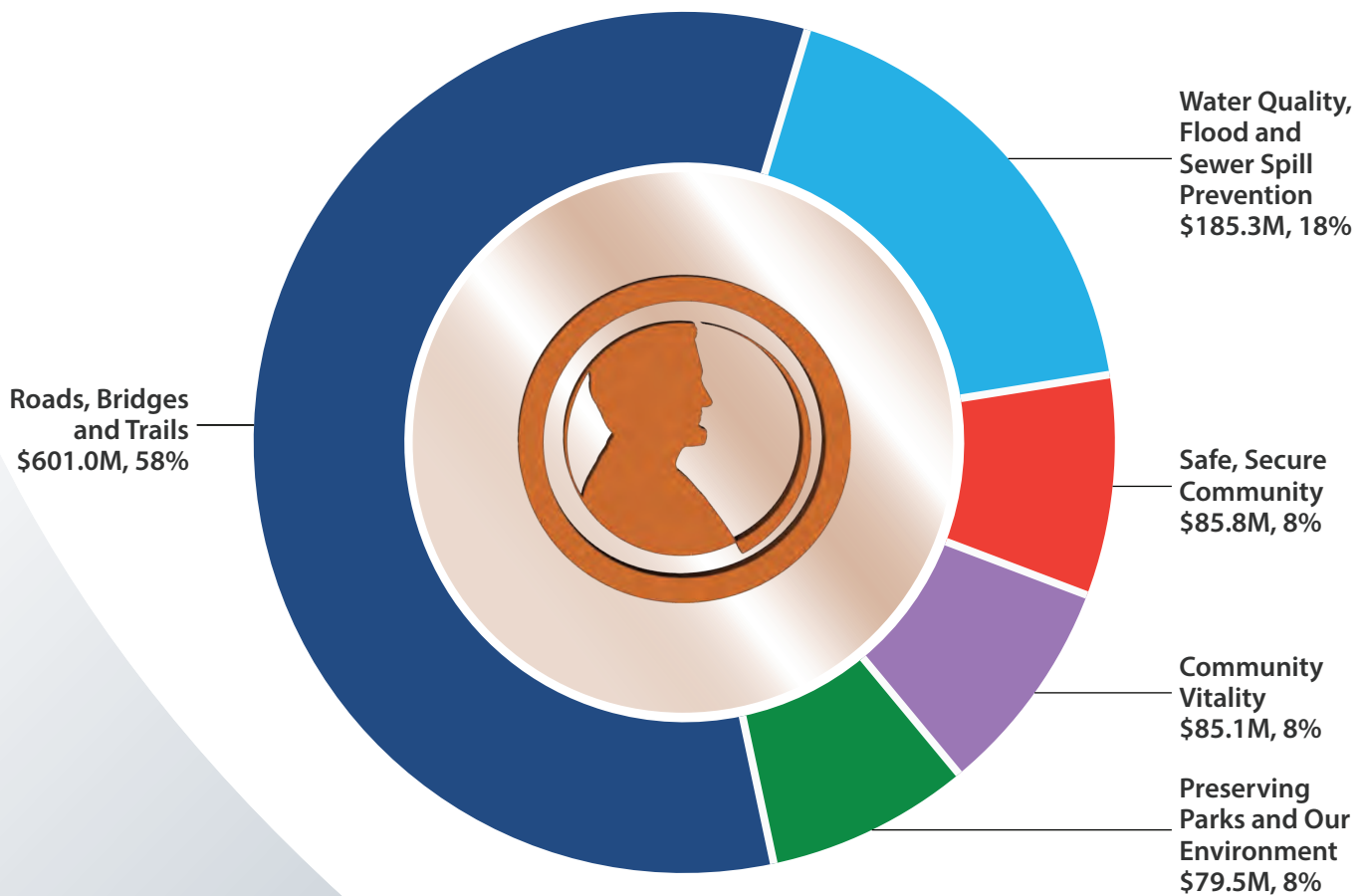
This graph shows the beginning fund balance in each fiscal year in dollars and percent of revenue, the actual revenues collected each year, and the actual expenditures for FY17-FY22. The FY23 and FY24 balances and budgets are projected.



Penny Explanation

The graphic below shows the Penny IV distributions by category for the decade ending December 31, 2029. Please note, this is the County's distribution of the Penny after the distribution to the countywide investment categories of Economic Development Capital Projects and Housing, and Jail and Court Facilities.

Penny IV 2020-2029 - Projected County Distributions by Category is \$1.03B



FY24 Budget Overview

Introduction

The Pinellas County FY24 Budget serves many purposes for those who live, work, visit, and play in this vibrant community. First and foremost, it acts as a financial planning tool, allowing County officials to assess the current and projected financial resources and needs of the County. The budget provides a framework for decision-making, enabling officials to allocate resources effectively and efficiently to various departments, programs, and services. Arguably the budget is the most important policy document any government produces each year.

Secondly, the budget serves as a prioritization tool by allocating financial resources to different Constitutional Officers, Appointing Authorities, and Departments covering a vast array of services. Through the budgeting process, County staff evaluate the details and the larger landscape of the County's finances. Simultaneously, County Elected Officials evaluate the needs and demands of the community and make informed decisions about which areas to prioritize for funding.

Third, this budget is a communication tool that fosters transparency, accountability, informed decision-making, and long-term planning. It allows County staff to communicate the diligence, responsibility, and care that they put into their jobs every day. This budget focuses on:

- ensuring that our residents and businesses are safe and feel safe,
- continuing to streamline access to behavioral health services,
- improving our transportation infrastructure across the County,
- providing for our workforce,
- advancing affordable housing initiatives in partnership with municipalities, and
- managing our financial situation now and into the future.

The Structure of the Budget

As has been stated in the past, the Budget is not one, singular budget. It is instead a series of budgets that, taken as a whole make up the entirety of the Pinellas County spending plan and spending authority for FY24. Throughout the document, "FY24" is shorthand for Fiscal Year 2024, which runs from October 1, 2023, to September 30, 2024.

The total budget contains an Operating Budget of \$2,907,285,300 (excluding transfers) and a Capital Budget of \$973,817,530, which is the first year of the multi-year Capital Improvement Plan. This reflects the amendments made by the Board of County Commissioners at the First and Second Public Hearings in September 2023. These amendments included:

- The elimination of the Community Events Fund in the budget of the Board of County Commissioners (\$15,000)
- The addition of \$23.6M of Opioid Settlement funds to the Human Services Budget
- Various funding changes in the Capital Budget to allow the County to spend ARPA funds at a faster pace
- The use of \$21.0M of beach renourishment reserves to begin addressing the effects of Hurricane Idalia on County beaches

The operating budget funds the day-to-day expenses of the County such as personnel, materials and supplies, electricity, insurance, service contracts, etc. The capital budget funds projects, usually construction projects with discrete beginnings and ends. These include transportation improvements such as roads, bridges, and trails, drainage and flood control, parks projects, and facilities construction and renovation.

FY24 Budget Overview

The operating budget is comprised of many funds and fund types. The County's primary operating fund is the General fund (\$1.073B). There are also proprietary funds that account for revenues that are restricted to specific purposes (grants, fees for service, the Transportation Trust Fund, and donations are some examples). The County has several fully self-contained enterprise funds – the Airport Fund, Solid Waste Funds, and Utilities Funds. Additionally, there are internal service funds that account for internal cost allocations between various cost centers (such as fleet, risk, or technology funds).

The General Fund has the most flexibility in spending and therefore has the most pressure upon it. Most County services are paid for through this fund. The largest revenue source for the General Fund is property taxes (\$612.0M). The second and third largest revenue sources in the General Fund are State Sales Tax (\$56.5M) and State Revenue Sharing (\$26.1M).

It is important to note that departments that report through the County Administrator account for 26.0% and the five Constitutional Officers account for 61.3% of the Operating General Fund Budget, excluding reserves and transfers as reflected in the table below:

	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Total General Fund	\$ 685,097,670	\$ 723,534,640	\$ 760,094,490	\$ 962,755,760	\$ 966,313,210	\$ 932,762,880	\$ 1,072,529,960
Change	\$ 38,436,970	\$ 36,559,850	\$ 202,661,270	\$ 3,557,450	\$ (33,550,330)	\$ 139,767,080	
% Change	5.6%	5.1%	26.7%	0.4%	-3.5%	15.0%	
Reserves	\$ 86,809,930	\$ 95,533,100	\$ 105,852,220	\$ 165,667,020	\$ 159,262,710	\$ 156,247,740	\$ 177,667,600
Transfers	\$ 8,793,990	\$ 11,074,230	\$ 9,779,800	\$ 6,917,940	\$ 83,539,530	\$ 38,906,320	\$ 102,569,560
BCC	\$ 1,870,410	\$ 2,096,680	\$ 2,210,570	\$ 2,256,720	\$ 2,236,770	\$ 2,366,220	\$ 2,515,800
County Attorney	\$ 5,103,030	\$ 5,285,200	\$ 5,330,330	\$ 5,557,240	\$ 5,464,610	\$ 6,087,970	\$ 6,241,500
Change	\$ 6,973,440	\$ 7,381,880	\$ 7,540,900	\$ 7,813,960	\$ 7,701,380	\$ 8,454,190	\$ 8,757,300
% Change		5.9%	2.2%	3.6%	-1.4%	9.8%	3.6%
County Admin Depts	\$ 176,725,630	\$ 177,856,310	\$ 184,006,220	\$ 187,052,900	\$ 191,907,120	\$ 198,946,840	\$ 205,741,790
Change	\$ 1,130,680	\$ 6,149,910	\$ 3,046,680	\$ 4,854,220	\$ 7,039,720	\$ 6,794,950	
% Change	0.6%	3.5%	1.7%	2.6%	3.7%	3.4%	
Sheriff	\$ 289,018,760	\$ 301,776,380	\$ 317,708,040	\$ 330,092,130	\$ 350,618,710	\$ 374,087,080	\$ 414,252,220
Clerk	\$ 11,907,350	\$ 12,620,700	\$ 13,151,160	\$ 14,190,210	\$ 13,895,420	\$ 17,259,910	\$ 17,212,510
SOE	\$ 7,523,510	\$ 7,789,130	\$ 9,035,390	\$ 9,776,040	\$ 10,439,470	\$ 10,187,860	\$ 12,501,830
Tax Collector	\$ 20,673,200	\$ 20,936,430	\$ 21,938,910	\$ 23,220,630	\$ 24,428,410	\$ 28,461,290	\$ 29,118,330
Property Appraiser	\$ 10,981,290	\$ 11,294,480	\$ 11,673,050	\$ 12,081,900	\$ 11,843,180	\$ 12,543,300	\$ 12,690,200
Change	\$ 340,104,110	\$ 354,417,120	\$ 373,506,550	\$ 389,360,910	\$ 411,225,190	\$ 442,539,440	\$ 485,775,090
% Change		4.2%	5.4%	4.2%	5.6%	7.6%	9.8%
Medical Examiner	\$ 6,390,560	\$ 6,219,270	\$ 6,771,730	\$ 7,024,130	\$ 7,460,710	\$ 7,868,370	\$ 8,263,850
Court Support	\$ 10,195,400	\$ 10,513,120	\$ 11,300,110	\$ 12,196,070	\$ 13,589,980	\$ 14,856,090	\$ 11,321,910
Human Resources	\$ 4,404,500	\$ 4,360,540	\$ 4,440,410	\$ 4,417,960	\$ 4,378,420	\$ 4,669,540	\$ 4,802,330
OHR	\$ 1,168,280	\$ 1,198,570	\$ 1,237,420	\$ 1,283,830	\$ 1,273,580	\$ 1,321,490	\$ 1,412,660
General Govt (excl Reserves)	\$ 43,531,830	\$ 54,980,500	\$ 55,659,130	\$ 181,021,040	\$ 85,974,590	\$ 58,952,860	\$ 66,217,870
Change	\$ 65,690,570	\$ 77,272,000	\$ 79,408,800	\$ 205,943,030	\$ 112,677,280	\$ 87,668,350	\$ 92,018,620
% Change		17.6%	2.8%	159.3%	-45.3%	-22.2%	5.0%
Total Operating Budget (ex R&T)	\$ 589,493,750	\$ 616,927,310	\$ 644,462,470	\$ 790,170,800	\$ 723,510,970	\$ 737,608,820	\$ 792,292,800
Change	\$ 27,433,560	\$ 27,535,160	\$ 145,708,330	\$ (66,659,830)	\$ 14,097,850	\$ 54,683,980	
% Change	4.7%	4.5%	22.6%	-8.4%	1.9%	7.4%	
Sheriff % of Operating	49.0%	48.9%	49.3%	41.8%	48.5%	50.7%	52.3%
Constitutionals % of Operating	57.7%	57.4%	58.0%	49.3%	56.8%	60.0%	61.3%
County Admin % of Operating	30.0%	28.8%	28.6%	23.7%	26.5%	27.0%	26.0%
Dedicated Millages and One-Time Transportation Funding:							
0.1279 (FY22)					\$ 11,550,000	\$ 13,343,040	\$ 15,046,140
0.1752 (FY23)						\$ 18,300,000	\$ 20,610,500
0.0218 (FY24)							\$ 2,564,540
ATMS (one-time funding in FY24)							\$ 18,000,000
Sidewalk Backlog (one-time funding in FY22)					\$ 5,000,000		

FY24 Budget Overview

Of course, the main challenge of this budget has been to absorb the effects of the current economic environment (inflation of goods and services), the local labor situation (retention and recruitment of employees), and the legislative obligations that have been placed on all Florida Counties (primarily increases to contributions to the Florida Retirement System, or FRS). This budget maintains the same service levels as in the current year, even though the cost of those same services continues to rise.

The Budget Development Process

Multiple steps have been taken to arrive at the point of adopting the budget. Preparation, monitoring, and execution of the budget is a year-round process as shown in the graphic below.



New Fiscal Year - In October, the new fiscal year begins based on the Adopted Budget and the annual budget process starts. Departments and the Office of Management and Budget (OMB) are also working to close the books on the prior fiscal year during this time. For specific dates applicable to the current budget process, see the Budget Calendar on the Budget website at www.pinellascounty.org/budget.

Refresh the Strategic Plan (December/January) - During this period, the Board reviews its Strategic Plan and shares feedback and guidance that departments use to refine operational plans and build their budget requests. Departments under the County Administrator report on ongoing and emerging tactics - the projects and programs - that link back to the Board's Strategic Plan. This process ensures that projects and programs funded in the annual budget support the five goals of the Strategic Plan, using sound strategy to drive budget decisions.

Budget Guidelines (January/February) - Also in January, the County Administration develops budget guidelines based on the Financial Forecast. These guidelines, along with instructions and resources for preparing budget requests, are communicated to the County's departments and agencies for use during budget development.

Budget Forecast (March) - The Budget Forecast was presented to the Board of County Commissioners in March. OMB updates the Budget Forecast annually to inform the development of the budget guidelines.

FY24 Budget Overview

The forecast is built upon an individual assessment of 10 of the County's major funds: General Fund, Tourist Development Tax Fund, Transportation Trust Fund, Surface Water Utility Fund, Capital Projects Fund, Emergency Medical Services Fund, Airport Fund, and Water, Sewer, and Solid Waste Funds. The Forecast development process starts shortly after the new fiscal year begins in October and includes updating prior fiscal year projections with actual revenue and expenditure information. At the same time, current fiscal year revenues and expenditures are projected on a preliminary basis by analyzing the actual year-to-date numbers and projecting the remaining months left in the fiscal year. Later in the process, these projections are further refined as departments update revenue and expenditure projections. The forecast for the upcoming budget year is based on available information and serves as the foundation for developing the strategy to balance the budget. In addition to focusing on the upcoming fiscal year, the Forecast's multi-year horizon helps determine the long-term financial position of the County and the impact of today's budget decisions on the future. The "out-years" through the end of the six-year horizon are forecasted using various projection methods such as trend analysis, linear regression, and moving averages. Developing a multi-year forecast provides decision-makers with at least three key benefits: assessing the long-term financial sustainability of the County's funds; understanding the impact of today's decisions on the future; and providing a holistic financial picture.

Budget Submissions (March/April) - County departments and agencies provide their completed budget submissions in March and April, except for the Constitutional Officers who have a due date of May 1 each year. OMB staff analyze budget submissions in preparation for budget workshops with the County Administrator and then Budget Information Sessions with the Board. These workshops lead to further refinement of the budgets and help inform the Budget that is presented in July.

Budget Information Sessions (June) - Budget Information Sessions for FY24 were held in June 2023, allowing the Board to be engaged in the development of key elements of the Proposed Budget such as millage rate policy, proposed program enhancements or reductions, and revenue adjustments. All departments, agencies, and Constitutional Officers participate in these work sessions.

Proposed Budget (July) - In July, the County Administrator prepares the Proposed Budget based on feedback from the Budget Information Sessions and the County's Strategic Plan priorities. The Proposed Budget document presents a balanced budget for the coming year and represents the County Administrator's recommended budget. The maximum millage rate is also adopted at the end of July or very early in August each year.

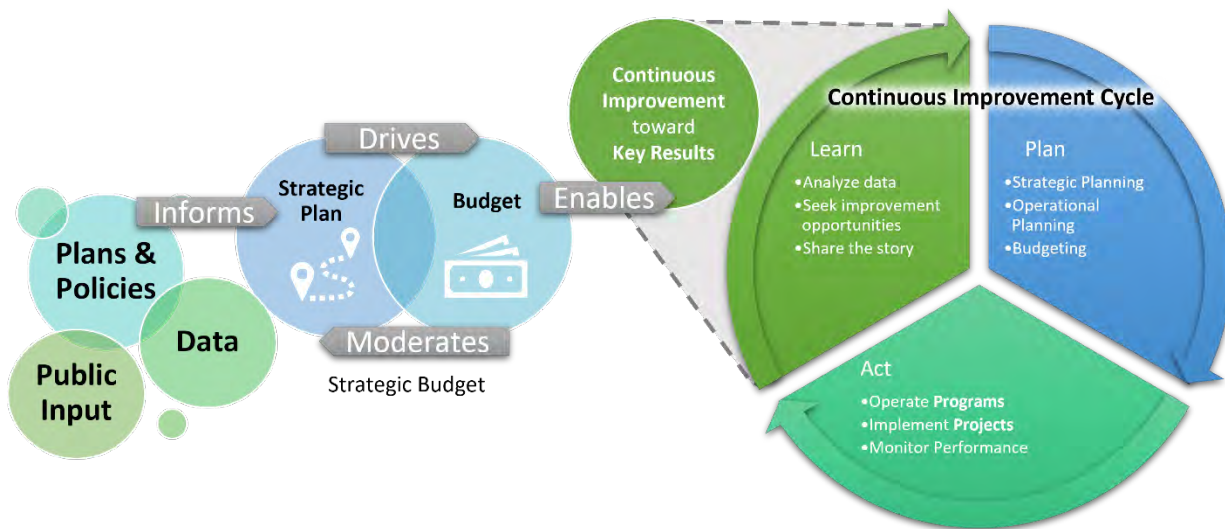
Public Hearings to Adopt the Budget (September) - Once the Proposed Budget is presented, additional Budget Information Sessions may be held to provide further guidance to the County Administrator. All changes to the Proposed Budget are finalized and announced at two public Budget Hearings as required by State Law. The public hearings represent an opportunity for residents to provide input to the Board regarding the budget process. In accordance with state statutes, the Board approves the tentative millage rates and budgets at the first public hearing. The Board adopts the final millage rates and budgets at the second public hearing.

New Fiscal Year - In October, the new fiscal year begins based on the Adopted Budget and the annual budget process begins again.

FY24 Budget Overview

Strategic Planning

The budget is the annual implementation of Pinellas County's Strategic Plan and the associated Board of County Commissioner priorities. Informed by input from the public, the Board of County Commissioners, available data, and other County plans and policies, the Strategic Plan identifies the desired community outcomes that drive budget development. Likewise, the budget process moderates the Strategic Plan by prioritizing resources to support service delivery. The resources made available through the budget enable continuous improvement toward the key results desired by the Board of County Commissioners and the public at large (as shown in the graphic below).



As presented to the Board in July and August, the County's Strategic Plan has been updated and adopted along with this budget. As the County continues with the vision to be the standard for public service in America while pursuing our mission of meeting the needs and concerns of the community today and tomorrow, the Strategic Plan's four key results will help cultivate a shared focus and purpose:

- Prosperity and opportunity
- Healthy and safe communities
- Resilient infrastructure and environment
- Smart service delivery

To support the Plan, outcome measures for each of these results will be used to inform recommendations, evaluate impact, and adjust course when needed. The values that foster a workplace culture that supports the County's vision have been communicated to staff. These values emphasize that Pinellas County employees:

- Put people first
- Engage with purpose
- Focus on results
- Work smart

Residents can learn more and engage further with the County Strategic Plan at <https://pinellas.gov/pinellas-county-strategic-plan/>.

Since this newly updated Strategic Plan had not yet been finalized during budget development, the FY24 budget continues to align the organizations' resources to support the work - the ongoing programs, capital

FY24 Budget Overview

projects, and workplan initiatives – being delivered to advance the goals of the existing Board of County Commissioners Strategic Plan:

- *Create a Quality Workforce in a Positive, Supportive Organization*
- *Ensure Public Health, Safety, and Welfare*
- *Practice Superior Environmental Stewardship*
- *Foster Continual Economic Growth and Vitality*
- *Deliver First Class Services to the Public and our Customers*

Each department that reports to the County Administrator undertook extensive operational planning in the Fall of 2022, with assistance from OMB. This annual process of revisiting key programs, services, performance indicators, and workplans, helped prepare for the FY24 budget cycle by defining and clarifying priorities.

During the annual Strategic Planning Workshop in January, the Board reflected on key accomplishments and current initiatives, shared perspectives on the elements of the Board Strategic Plan, discussed select economic and operational concerns, and emphasized the significance of County efforts related to infrastructure and community well-being. A list of accomplishments from FY22 can be found at <https://pinellas.gov/2022-accomplishments-report/>.

Priority Topics

As discussed in detail in the next sections of this overview, there are internal and external issues and forces that have affected the development of the County's Budget. Some are discussed in this overview, though the following discussions are by no means exhaustive.

Workforce Retention and Recruitment

Pinellas County employee salaries play a crucial role in the recruitment and retention of highly skilled workers; however, it is not the only consideration. Employee compensation refers to the total package of pay and benefits that an employee receives in exchange for their work. It includes salary, as well as other benefits such as health insurance, retirement plans, paid time off time, and more.

Competitive compensation is essential for attracting high-quality candidates during the recruitment process and then quickly becomes vital in the effort to retain them. If employees feel that they are fairly compensated for their work, they are more likely to stay with the organization for the long term. Right now the nationwide job market is quite competitive causing employers to make higher offers than in a non-competitive market. This is certainly true in Pinellas County with unemployment at a very low rate of 3.0% in August 2023 (hovering between 2.1% and 2.8% since January 2022) and with the labor force up 20,000 over the same time last year to 529,000.

As such, the Budget includes:

- a 4.5% raise on salaries (calculated on the total salary, not on the mid-point of the salary range in FY24)
- an additional \$600 increase to the base salary (an ongoing change to the base salary)
- a one-time payment of up to \$600 (a one-time payment that will not continue in future years)
- funding for all known career paths and ladders
- raising the lowest wage to \$18.00 per hour for any employees below that amount

Some of this is offset by accounting for lapse savings in General Fund-supported County Administration Departments totaling approximately \$4.4M to recognize that not all positions are filled for the entire fiscal

FY24 Budget Overview

year. This has been calculated on a department-by-department basis and will be monitored during FY24. Hiring will not be slowed by this budgetary approach. To provide a safety valve for this new approach, half of these savings have been placed in a dedicated account in the General Government in the event that hiring occurs faster than recent historic averages.

Transportation Funding

This Budget continues the focus on transportation infrastructure improvements, having just completed the sidewalk backlog project ahead of schedule in FY23 and increasing the level of service with expanded resurfacing on local roads, improved trails and signage, while enhancing bridges and other road-related infrastructure. The budget continues the two dedicated millage rates approved in prior years:

- for Stabilization of the Transportation Trust Fund, approved in FY22 (0.1279 mills) (\$15.0M in FY24)
- for an Enhanced Level of Service, approved in FY23 (0.1752 mills) (\$20.6M in FY24).

The Budget continues our emphasis on transportation infrastructure improvement with two new funding service level enhancements:

- New technologies for the Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) to improve residents' quality of life by moving traffic more efficiently on major corridors across the County with one-time funding of \$18.0M
- A third dedicated millage for the expanded level of service on our roads and bridges (0.0218 mills or \$2.6M in FY24).

Behavioral Health

The County continues to prioritize the behavioral health needs of its residents. Multiple initiatives are in place and in development to promote mental wellness, provide access to care, and support individuals experiencing a mental health condition. Through the Pinellas Integrated Care Alliance (PICA), the County works with other public funders to establish a Comprehensive Behavioral Health Continuum that links various services and resources to address mental health and substance use. This continuum includes county-funded resources such as coordinated access into treatment, outpatient counseling, withdrawal management, post-overdose response, and various prevention efforts.

The Optimal Data Set (ODS) is a data-informed approach that is being incorporated to guide system-level planning and evaluation of local service access, quality, and capacity. Available data is already informing us that visitors and new residents of Pinellas County are often unaware of how to access non-crisis care. The ongoing implementation of the coordinated access model, *Care About Me*, is to serve as that first contact to identify and schedule the right outpatient services before a crisis develops.

Pinellas County works with crisis stabilization units, emergency departments, and law enforcement to connect individuals in crisis to appropriate care and prevent future crises.

Pinellas MATTERS is a new program that provides emergency departments with addictions professionals to increase the administration of medications for opioid use disorder to optimize follow-up to medication-assisted treatment. Quick Response Teams work with law enforcement and Emergency Medical Services personnel who encounter individuals who have overdosed to provide ongoing community-level support and financial assistance to treat opioid, stimulant, and other substance use conditions.

Due to the County's robust participation in the response efforts of the opioid overdose epidemic, the Human Services Department supports the Opioid Abatement Funding Advisory Board as it allocates settlement

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funds to mitigate the ongoing effects of this epidemic. New funding agreements, aligned to the requirements of the Settlement Agreement and strategic plan of the participating entities, will be managed by the Human Services Department.

The County emphasizes access to community-based care to ensure that individuals receive mental health services in their communities, preventing avoidable use of acute care services. By integrating mental health and substance use treatment services into primary care settings, treatment needs are identified more efficiently through partnerships with local treatment organizations. These covered services include screening and assessment, counseling, therapy, detoxification, residential treatment, and peer support. For those who require intensive support and case management, Human Services has created programs like the Pinellas Integrated Care Team (PIC) or Pinellas County Empowerment Team (PCET 2.0) to provide robust community-level support to engage higher utilizers of services into treatment and rehabilitative services (PIC) or provide deep-end wrap-around psychiatric services (PCET 2.0) to support community-level stabilization.

The County prioritizes the prevention of fatal drug overdose and suicide through education, awareness campaigns, and training programs. They collaborate with local organizations to provide naloxone administration training, suicide prevention resources, and implement strategies to reduce fatal drug and suicide death rates including conducting Overdose Fatality Reviews and reviewing suicide data for future prevention and intervention service planning. The County conducts public awareness campaigns to reduce the stigma surrounding accessing mental health services. These efforts aim to educate the community about mental health, promote help-seeking behaviors, and increase awareness of available resources and the evidence associated with these services.

Sustainability and Resiliency

The impact of Pinellas County's sustainability and resiliency efforts has accelerated in FY23 and will continue to grow and progress in FY24. At nearly every level, staff considers the current and future needs of residents, the natural environment, and the economy while simultaneously ensuring that the County is adaptable and prepared for abrupt changes.

The Board of County Commissioners signed the first resolution in support of sustainability efforts in 2006. The County has made strides to achieve those original goals and newer, additional goals.

This includes the creation of Green Pinellas, adopting an energy and water conservation directive, using a unique tool to analyze flooding impacts on capital infrastructure, and creating a new Strategic Plan objective committing to fostering a sustainable and resilient community that is prepared for sea level rise and a changing climate.

Much of the progress in FY23 can be attributed to the finalization and launch of the Resilient Pinellas Action Plan, which can be viewed at <https://tinyurl.com/Resilient-Pinellas>. As well, the Sustainability and Resiliency Program merged into the Office of Asset Management to create the Office of Resilience and Asset Management (ORAM). The main goal of this was to seek more collaborative opportunities and synergies with the existing Enterprise Asset Management and Energy and Water Conservation Programs to provide better services to internal departments and the constituents of Pinellas County. This reinvigorated culture and strategic approach will solidify the Resilient Pinellas Action Plan's goals, guiding principles, focus areas, and fifty-six new initiatives.

In FY23, the County began to quantify and track outcomes relevant to sustainability and resiliency. For instance, new performance measures were instituted to track progress on new initiatives and the use of the

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Flood Resiliency Tool. Additionally, the following list of activities was embedded within the budget document:

- relevant project funds spent for hazard mitigation facilities retrofits,
- resources allocated to preserve and maintain green space planning for the community, and
- neighborhood revitalization savings from flood insurance.

In FY24, the County will focus on developing a robust structure to inform internal processes, such as annual budgets, performance measures, and departmental workplan items that will enhance sustainable impacts throughout the organization and community.

Also in FY24, the County will start to compile data trends regarding performance as well as see several pivotal projects come to fruition. For instance, the County will complete Phase 2 updates to the Flood Resiliency Tool for Capital Planning, complete a Flood Mitigation Action Plan, and begin Phase 2 vulnerability assessment to future climate impacts. The Office of Resilience and Asset Management also anticipates the completion of a Hazard Zone Analysis and Business Risk Exposure score for enterprise-wide assets and the launch of Infrastructure Score Card Reports for the most pivotal public-facing infrastructure. Most notable are the investments in the Capital Improvement Program and the resulting impacts from those expenditures. Moving forward, the Sustainability and Resiliency Administrator will continue to work with OMB staff to add additional value to the budgeting process and quantify the results of these efforts.

Florida Retirement System

In the 2023 Regular Legislative Session, the Florida Legislature passed Senate Bill 7024 that included new employer contribution rates, most notably the regular class rate changed from 13.57% to 16.57% per employee and the special risk class rate changed from 32.67% to 35.67% per employee. Employee contributions remained the same at 3.00%. As well, the deferred retirement option program (DROP) rules changed to allow eligible members to elect to remain in DROP for eight years instead of the previous five years. Further, the health insurance subsidy requires a contribution of 2.0% of compensation for each employee. Lastly, the changes allow members of the special risk class to retire at age 55, if vested, or 25 years of service. These changes, in addition to normal actuarial updates, increase the County's FY24 contributions to the FRS greatly.

Priority Topic - Penny for Pinellas

"Penny" revenues are proceeds of a 1.0% Local Government Infrastructure Surtax on sales in Pinellas County, pursuant to Section 212.055(2) of the Florida Statutes. The Penny surtax is collected on the first \$5,000 of all purchases excluding groceries and medications. The authorized use of these funds is generally restricted to infrastructure projects only and cannot be used for ongoing operation or maintenance costs. The Penny became effective February 1, 1990, for an initial period of 10 years and has been extended by referendums in 1997, 2007, and 2017 for additional 10-year periods (currently lasting until December 31, 2029). The Penny revenue is distributed in accordance with statutory requirements and an interlocal agreement with all 24 municipalities in Pinellas County using a population-based formula. Beginning January 1, 2020, according to the referendum vote, the interlocal agreement sets aside 11.3% of net proceeds for countywide investments consisting of Economic Development Capital Projects and Housing (8.3%) and Court and Jail facilities (3.0%). The County's percentage for the Penny ending December 31, 2029, referred to as Penny IV, is 51.75%, after the countywide investment distribution. Approximately 65% of the County's governmental Capital Improvement Program for FY24 is funded with Penny for Pinellas revenues.

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One of the primary focuses is transportation, including road improvements, intersection upgrades, bridges, trails, and sidewalks. These transportation projects aim to alleviate traffic congestion, enhance mobility, and improve overall transportation infrastructure within the county. Drainage, stormwater management, and flood control projects are also essential for preserving all infrastructure. The funds are also used for public safety initiatives. This may involve constructing or renovating public safety facilities, hardening buildings for emergency sheltering, and improving the overall safety and security of the community. Environmental preservation is another important aspect of the Penny for Pinellas. The funds are allocated toward protecting and preserving natural areas, including parks, preserves, and waterfronts. This includes acquiring land for conservation, renovating and replacing existing parks assets and recreational facilities, and promoting environmental sustainability. Lastly, the Penny for Pinellas funds a broad range of improvements including the construction or renovation of public buildings, libraries, and other essential community facilities.

Penny funding can be used as a match to leverage grant funding for projects. In FY24, projected grant funding for governmental Capital Improvement Program projects is \$84.9M, of which \$50.4M is funding from the American Rescue Plan Act.

The Penny for Pinellas initiative is typically presented to voters for approval every 10 years. It requires a majority vote in favor to be renewed, and the revenue generated from the tax is specifically earmarked for the designated uses outlined in the initiative. During the 2017 Penny renewal education campaign, priority projects were identified. The Office of Management and Budget has worked with the departments and agency partners to prioritize the identified projects, determine realistic schedules, and build preliminary construction estimates in the CIP. Nearly all the projects on the “2017 list” are included in the CIP, with updated estimates. The exceptions are the Sheriff’s vehicles and hazmat vehicles which now have other funding sources, and three watershed projects that are pending completion of project development studies. All projects in the CIP are funded based upon current estimates and the Penny Ten-Year Plan is balanced within projected revenues.

There are several “2017 list” projects completing beyond FY30, the end of this Penny decade. Their current construction estimates are marked “Funding Source to be Determined” pending renewal approval of the Penny, borrowing, or other funding source:

126th Avenue N Improvements from 34th Street N to US Hwy 19 (Project: 002925A): the plan is to complete the Project, Development, and Environment (PD&E) study by 2030; begin design and construction after FY30, with the funding source to be determined.

East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966) (Project: 003879A): The timeframe to complete the studies and design for the road widening project pushes construction past FY30. Note that FDOT’s US 19 project north of Curlew Road will be under construction through FY29 - it would not be prudent to have these two major north/south corridors under construction at the same time. By doing this in phases, may be close to advertising Phase 1 of the road widening by the time the US19 project is completed. Other projects that will alleviate congestion will be done over the next few years such as extending left turn lanes, intersection improvements, and bridges; then begin Phase 1 of road widening. Road widening construction beyond FY30, funding source to be determined.

Spring Branch Floodplain Preservation and Habitat Improvement Area (Project: 005542A): Design scheduled for FY28-FY30. Construction is scheduled for FY31-FY32, funding source to be determined.

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Overall, the Penny for Pinellas serves as a significant funding mechanism for improving transportation, surface water quality and flood control, public safety, environmental conservation, and other capital projects, ensuring continued development and quality of life in Pinellas County.

Legislative Updates

Pinellas County's budget is not solely dependent on local revenues and policies. State and federal governments impact the County's budget through legislation, tax policy, and the appropriations process. The Board of County Commissioners is continuously engaged in the development and oversight of its federal and state legislative programs.

During the 2023 state legislative session, the County secured legislative appropriations for Airco Infrastructure Improvements (\$2.5M) and Weedon Island Salt Marsh Habitat Restoration (\$500,000). These appropriations are included in the \$117B FY24 State Budget signed by the Governor in June 2023.

The state budget also includes \$611.0M for Affordable Housing. The County will receive approximately \$5.8M in State Housing Incentive Program funding in FY24, an increase of \$972,800 over the previous year.

As noted above, the legislature passed SB 7024, which provides for substantial reform of the Florida Retirement System. The bill requires that the state, school boards, counties, and cities that participate in the retirement fund to substantially increase employer contributions to fund the increased benefits for retirees and employees in the system.

At the federal level, the County secured two Congressional Community Project Funding awards in the FY23 Federal Budget in the amount of \$2.0M for Anclote Road Stormwater and Roadway Improvements, and \$3.0M for the Baypointe Regional Stormwater Treatment Facility.

Housing and Community Development received \$2.4M in Community Development Block Grant funds, \$214,490 in Emergency Solution Grant funds, and \$1.4M for HOME Investment Partnership Funding in FY23, commensurate with the previous year.

As part of the FY23 federal budget, Congress passed the State, Local, Tribal, and Territorial Fiscal Recovery, Infrastructure, and Disaster Relief Flexibility Act. The legislation provides additional flexibility for the \$350 billion Coronavirus State and Local Fiscal Recovery Fund authorized under the American Rescue Plan Act, which provided for a direct payment to Pinellas County in the amount of \$189.4M. The increased flexibility allows for a wider array of infrastructure projects to be paid for with State and Local Fiscal Recovery Funds. Additionally, the legislation decreases the length of time these funds must be spent by three months, from December 31, 2026, to September 30, 2026.

Pinellas County's three federally authorized beach nourishment projects, Sand Key, Treasure Island, and Long Key have benefitted from federal funds being used as a cost share to fund the projects since their inception. As the Board is aware, the County has been notified by the U.S. Army Corps of Engineers that these three projects are on hold and will not receive federal funding if 100% of the properties within the boundaries of the projects do not provide perpetual public easements.

Again, as the Board is aware, the County continues to work with members of Congress, the White House, and the U.S. Army Corps of Engineers to resolve this issue and preserve federal funding for the projects.

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Unincorporated Area Municipal Services Taxing Unit (MSTU) Budget

MSTU Expenditures include both direct and indirect costs in unincorporated areas of the County and consist of the following activities:

- **Sheriff's Office Law Enforcement:** The Sheriff provides law enforcement services to the unincorporated area. The Sheriff's Office determines the budget based on an analysis of these resources (patrol officers, vehicles, etc.). The methodology for this allocation is based on an independent consultant review in 2003. Year-end financial reporting for the previous six (6) fiscal years, from FY16 through FY21, indicates that an average of 27.0% of the Sheriff's law enforcement activity is dedicated to the MSTU. The following budget summary table applies 27.0% to the calculated MSTU portion of the Law Enforcement budget for FY22 and FY23.
- **Departments or programs entirely dedicated to the MSTU:** Several agencies are engaged in providing services exclusively to the unincorporated area. In the FY24 Budget, these activities include building services, development review services, code enforcement, surface water management, and lot clearing. Additionally, three County positions provide focused support to unincorporated communities, work with local organizations to ensure strong communication, and help guide local projects to fruition. These staff liaisons will help coordinate priorities with these communities and improve the overall quality of life for our residents.
- **An allocation of \$220,000 is included in the MSTU budget each year to fund special projects in the unincorporated areas.**
- **Departments or programs partially dedicated to the MSTU:** Departments whose services, and therefore costs, are allocated between countywide and MSTU activities include zoning services and Economic Incentive Grants for job creation.
- **Activities associated with revenue collection:** The budgets for the elected Property Appraiser and Tax Collector are determined by statutory formulas that spread their costs in proportion to the property tax and other revenue they are responsible for supporting. Their budgets are approved by the State Department of Revenue. After the fiscal year, any charges exceeding what these agencies require to operate are returned to the supported funds in the same manner, proportionate to the property tax and other revenue collected.

MSTU projects in the Capital Improvement Program (CIP) are not included in this summary, except for the transfer from the General Fund to the Capital Projects Fund to support MSTU Road Projects.

Program	Fund	FY23 Adopted Budget	FY24 Budget
Sheriff	General	\$55,922,760	\$56,089,360
Surface Water	Surface Water	\$25,648,610	\$25,723,230
Building Permits	Building Services	\$9,622,120	\$8,558,920
Development Review Services	General	\$3,687,010	\$4,293,520
Code Enforcement	General	\$2,590,110	\$2,644,660
Housing & Community Development w/ Economic Development	General	\$1,314,650	\$1,336,860
Local Road Program	General & Capital Projects	\$650,000	\$650,000
MSTU Projects with PCR Youth Sports	General	\$868,590	\$868,590
Tax Collector & Property Appraiser Fees	General & Surface Water	\$1,686,790	\$1,820,090
Total		\$101,990,640	\$101,985,230

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Housing Affordability

Housing affordability remains a top issue in Pinellas County and the Tampa Bay region as home prices and rents have risen dramatically in recent years. Pinellas County housing programs include home buyer counseling classes, down payment and home repair loans, rental assistance, and funding for affordable housing development that includes both homeownership and rental housing. Housing program funding is provided by the federal government and Florida's State Housing Initiatives Partnership program.

Current initiatives include partnering with local not-for-profit agencies, other local government jurisdictions, State partners, and Federal partners in the following ways:

- The 2023 Homes for Pinellas Summit was held on April 28, 2023, with more than 160 attendees. The Summit moved beyond just local government policy to ways private industry and nonprofits work together to produce more housing choices with the presentation of the Housing Action Plan. This was the second summit, and more are planned to occur every other year in Pinellas County.
- A groundbreaking ceremony for Valor Preserve in Seminole with Pinellas County, Norstar Development USA, the Pinellas County Housing Authority, and other partners. The development will offer 64 affordable units, with half set aside for people with disabilities and a preference to veteran applicants.
- The commencement of construction of Seminole Square, a 96-unit apartment building.
- Seminole Square will offer 1- and 2-bedroom apartments for individuals and families with incomes ranging from 30 to 80% of the area's median.
- The Board granted conditional approval in May for an additional 307 affordable units across four projects: Skyway Lofts 2; Burlington Post 2; Lealman Heights; and Heritage Oaks in Rainbow Village.

Applications for affordable housing funding are accepted on an ongoing basis. Since the Penny IV program was initiated in 2020, approximately \$33.9 Million has been committed to support new developments that provide homes that are affordable to people at all income levels; four developments completed with 157 affordable units, four developments are currently under construction, including 213 affordable, 65 workforce units and 290 market-rate units, and seven developments are approved for funding, including 571 affordable and 144 workforce units.

Fiscal Responsibility

The County continues its commitment to fiscal responsibility in its budgeting practices in FY24. Pinellas County places a strong emphasis on financial stewardship and transparency to ensure the effective and efficient use of public funds.

The County continues to have the lowest per capita debt among large Florida counties, thanks to strong budget planning and a pay-as-you-go approach. This fiscally conservative approach has been embedded in the culture over the last several years, flowing from the Board of County Commissioners and implemented by the County Administrator. Any additions or service enhancements to the budget are based on data and analysis that clearly support the need for those enhancements to provide for the effective and efficient delivery of services.

The FY24 Budget is structurally balanced with recurring revenues covering recurring expenses to ensure that the County remains financially strong in future years. In other words, the county's recurring income is sufficient to cover its recurring expenses without relying on one-time or temporary revenue sources or borrowing. A structurally balanced budget indicates that the County's financial management is sustainable.

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and that it can meet its ongoing obligations. The County has taken measures to align its spending with its available resources and has implemented sound fiscal policies to maintain stability and avoid deficits.

Having a structurally balanced budget is generally considered a positive indicator of financial health and responsible governance. It demonstrates the County's ability to operate within its means and maintain stability in its fiscal affairs, which can contribute to the overall economic well-being and confidence in the County's financial management.

The Government Finance Officers Association (GFOA) adopted a formal recommendation in 2012 that states, "GFOA recommends that governments adopt rigorous policies, for all operating funds, aimed at achieving and maintaining a structurally balanced budget. The policy should include parameters for achieving and maintaining structural balance where recurring revenues are equal to recurring expenditures in the adopted budget." It tempers this recommendation with some guidance, "for a variety of reasons, true structural balance may not be possible for a government at a given time. In such a case, using reserves to balance the budget may be considered but only in the context of a plan to return to structural balance, replenish fund balance, and ultimately remediate the negative impacts of any other short-term balancing actions that may be taken."

This budget merges some departments into County Administration to provide greater visibility and streamline the County's organizational chart (Communications, Construction Services, and Resilience and Asset Management are joining Workforce Relations as Offices within County Administration).

The County engages in long-term financial planning to anticipate future needs and align its resources accordingly. This involves forecasting revenue trends, considering expenditure priorities, and planning for capital improvements and infrastructure investments. Pinellas County utilizes performance measurement tools and continuous improvement techniques to assess the effectiveness of its programs and services. By tracking key performance indicators, the County can identify areas for improvement, make informed budgetary decisions, and allocate resources more efficiently. The County employs various cost-containment strategies to manage expenses. These strategies include annual "stress testing" of departments (analyzing the service impacts of three percent and five percent reductions of funding), seeking competitive bids for services, negotiating contracts to secure favorable terms, implementing cost-saving measures without compromising service quality, modernizing its technology portfolio, and updating its policies and procedures. By streamlining processes and prioritizing results, the County seeks to maximize its financial resources and achieve cost savings.

The FY23 Pinellas County budget was recognized with the GFOA Distinguished Budget Presentation Award, the 18th year in a row. This is the only award that a budget can win. GFOA established the program in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. Approximately 1,800 governments, including states, cities, counties, special districts, school districts, and more have been recognized for transparency in budgeting. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool.

As well, Pinellas County is a GFOA "triple crown" winner. This means that the County has received GFOA's Certificate of Achievement for Excellence in Financial Reporting, the Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award. The most recent complete year of Triple Crown

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winners is 2020. In that year, according to the GFOA website, only 317 Counties and Cities across the United States received all three awards with only 33 governments in Florida gaining that distinction.

Reserves

The County has a new policy of maintaining minimum reserves of 20.8% (or two-and-a-half months) of revenues in the operating budget. The one-time transfer to capital mentioned above for enhanced ATMS/ITS technologies (\$18.0M) as well as a transfer to future facilities (\$41.3M), future year purchases of equipment for the Elections Department (\$5.6M), planned equipment at the Sheriff's Hangar (\$600,000), and future equipment at Animal Services (\$330,000), and the strategic use of one-time prior-year fund balance to support one-time expenses in the operating budget set the reserve level at \$177.7M in FY24. The resulting stand-alone reserves are \$171.1M, which implements the 20.8% reserve level policy adopted by the Board.

ARPA Overview

The Federal Government has made \$189.4M available to Pinellas County through the American Rescue Plan Act (ARPA). ARPA is a federal law enacted in March 2021 to provide economic relief in response to the COVID-19 pandemic.

The Pinellas County ARPA Fund is a proprietary fund the County uses for a wide range of purposes that fall into specific categories defined by the ARPA legislation. These categories include public health, economic support, premium pay for essential workers, water, sewer, and broadband infrastructure, as well as addressing negative economic impacts caused by the pandemic. The County is adhering to U.S. Department of the Treasury guidelines and regulations for the use of these funds including the deadline to obligate all funds by December 31, 2024, and spend all funds by December 31, 2026. There are additional regulations surrounding an amendment to ARPA enacted in December 2022, called the ARPA Flex Act that does give some additional flexibility in spending, sets a new date for those funds to be expended by September 30, 2026, and does not allow supplanting of funds covered under the Flex Act.

The County has allocated the \$189,381,543 to the following areas of focus:

Public Health	\$4,469,375
Negative Economic Impacts	\$74,727,511
Services to Disproportionately Impacted Communities	\$6,700,000
Infrastructure: Water, Sewer, and Broadband	\$66,617,560
Provision of Government Services (Revenue Replacement)	\$25,570,760
Administrative Expenses	\$4,827,028
Flex Act Provision	\$1,000,000
Unallocated Funds	\$5,469,309
TOTAL ARPA	\$189,381,543

Economic Outlook

Pinellas County has a diverse economy with concentrations in the tourism, healthcare, education, technology, manufacturing, and defense sectors. Tourism plays a significant role due to attractions like the 35 miles of beautiful beaches, resorts, and cultural sites in the area. The county is also home to major employers, including hospitals, educational institutions, and corporate headquarters, as well as Major League Baseball franchise Tampa Bay Rays.

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The housing market has experienced strong growth in recent years. Property values have generally been rising, and there has been a demand for both residential and vacation homes. However, fluctuations in interest rates, changes in Federal government policies, and overall economic conditions can and do influence the housing market.

According to the Rocket Homes August 2023 Pinellas County Housing Market Report (<https://www.rockethomes.com/real-estate-trends/fl/pinellas-county>), there were 6,254 homes for sale in Pinellas County, FL real estate market. The inventory of homes for sale in Pinellas County, FL between July 2023 and August 2023 increased by 0.9%. Listings spent 35 days on the market in August 2023 and had a median list price of \$388,467 during the same period. Between June 2023 and August 2023, the median sales price of 1-bedroom properties went up by 11.8%, prices of 2 bedrooms properties increased by 5.3%, prices of 3 bedrooms properties increased by 6.3%, 4 bedrooms properties prices increased by 5.9%, prices of 5 bedrooms properties increased by 2.9%. Over 260 listings were sold over their listed price in August 2023. In the same period over 884 listings were sold below the listed price and 339 listings were sold for the listed price.

The County has a thriving business environment, with numerous small and medium-sized enterprises. The region encourages innovation and provides resources to support startups and business growth. The presence of business incubators, accelerators, and co-working spaces contributes to a dynamic entrepreneurial ecosystem. As well, the County has a robust financial sector, with a wide range of banking institutions, credit unions, and other financial services providers. These institutions offer banking, lending, investment, and insurance services to individuals, businesses, and organizations in the county.

The best source of up-to-date information about the County's economic outlook is the Pinellas County Economic Development Data Center (<https://www.pced.org/data>) maintained by the Economic Development Department. According to the most recent *Pinellas County Quarterly Economic Indicators Scorecard* (updated at the above website), as of May 2023, key economic indicators include:

Economic Indicators	As Of Date	Prior Month/ Week	Prior Year/Month	Most Recent Data Available	Monthly Change	Yearly Change
Pinellas County Real GDP	Dec-21	45,430,228,000	46,122,587,000	48,581,314,000	6.90%	5.30%
Pinellas County Unemployment Rate	Apr-23	2.40%	2.10%	2.10%	-12.50%	0.00%
Tampa MSA Unemployment Rate	Apr-23	2.60%	2.60%	2.30%	-11.50%	-11.50%
Florida Unemployment Rate	Apr-23	2.60%	2.70%	2.30%	-11.50%	-14.80%
US Unemployment Rate	Apr-23	3.60%	2.70%	3.10%	-13.90%	14.80%
Pinellas Labor Participation Rate	Apr-23	54.20%	51.50%	54.20%	0.00%	5.20%
Pinellas Average Weekly Wages	Sep-23	\$1,123	\$1,050	\$1,169	4.10%	11.30%
PIE Passengers	Apr-23	245,576	233,403	222,959	-9.20%	-4.50%
Pinellas Taxable Sales Collected	Mar-23	110,831,108	111,126,494	115,357,821	4.10%	3.80%
Pinellas Single Family/Townhomes "Closed Sales"	Apr-23	1,879	1,985	1,567	-16.60%	-5.30%
Tampa MSA Inflation	Mar-23	8.90%	9.60%	7.70%	-13.50%	-7.30%
Florida Weekly Unemployment Claims	May-23	5,869	4,930	5,578	-5.00%	13.10%
Pinellas Average Gasoline per Gallon	May-23	\$3.63	\$4.50	\$3.39	0.90%	-24.70%
Pinellas Average Diesel per Gallon	May-23	\$3.63	\$5.56	\$3.69	1.70%	-33.60%

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Based on the July 1, 2022, Census Bureau estimates, Pinellas County's 2022 estimated population is 961,739. This represents an increase of 2,632, or 0.2%, from the population total of 959,107 in 2020. Population in the County is remaining relatively flat recently and is projected to continue to do so into the near future.

Technology Horizon

In 2023, the Business Technology Services (BTS) department completed the first-ever Application Roadmap documenting the anticipated funding for each business system relied upon by the County. Every application has a lifecycle and creating a roadmap that includes an end-of-life date must be in place to either migrate or eliminate that application from the portfolio. A methodology has been developed by BTS to analyze the County's application portfolio each year to assess what actions will be needed to manage the technical quality and total cost of ownership versus the business value of each application.

The application portfolio management and modernization process assesses key factors such as operational performance, security risk analysis, and impact to business processes to determine the business value for each application in the portfolio. This analysis also provides a visual mechanism to identify clusters of similar applications for future consolidation and migration to common, enterprise-wide products. Ultimately, the process categorizes each application into one of four groups to determine a high-level strategy for each application in the portfolio:

- Invest: applications that provide high business value and have good technical quality. These applications will remain an active part of the portfolio and should be actively enhanced to increase their value and usage.
- Migrate: applications that provide high business value, however, the technical quality is low which makes them difficult and more expensive to maintain. These applications should be modernized and migrated to another technology or platform.
- Tolerate: applications with relatively low value to the business but cause few technical concerns or problems. These applications will remain in the environment for usage but have no emphasis on future investment or enhancement.
- Eliminate: applications which no longer provide enough business value and have low technical quality and should be evaluated for retirement.

In recent years, BTS embarked on an aggressive IT modernization strategy and updated most of the major IT systems that support business functionality. Some examples of critical business systems that were modernized include asset/work management (Citiworks), permitting (Accela), electronic plans review (EPermitHub), and Computer Aided Dispatch (Hexagon CAD).

Cybersecurity and the protection of Pinellas County's digital assets continues to be a major challenge for BTS in the current IT landscape. The BTS cybersecurity team applies protective strategies for Pinellas County's systems and data and advises the technical services team on threats and industry best practices for system design and remediation. The cybersecurity team also manages a 24/7 Security Operations Center through contractual agreements with private sector entities. This service continually scans the Pinellas County network for threats, malware, and ransomware and alerts the appropriate teams so that remediation strategies can be applied. Aside from defensive strategies, the cybersecurity team also provides forensic services to BTS stakeholders for law enforcement investigations involving County IT systems. The cybersecurity team has worked with the Department of Homeland Security and Pinellas County Utilities to perform Countywide penetration testing and vulnerability scanning for all County IT assets. This led to the creation of a prioritized action plan to further harden County IT assets and systems from potential threat actors.

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Trust in Local Government

According to the 2023 Edelman Trust Barometer, “a lack of faith in societal institutions triggered by economic anxiety, disinformation, mass-class divide, and a failure of leadership has brought us to where we are today – deeply and dangerously polarized.”

On a more positive note, the National Community Survey Report of Results for Pinellas County from the National Research Center and Polco stated that perceptions of Pinellas County Government's performance were generally strong and similar to comparison communities across the nation. About 7 in 10 residents offered excellent or good marks to the overall customer service by Pinellas County employees and the County's public information services. Pinellas County government received favorable reviews from two-thirds of respondents for the quality of the services provided. The County received similarly positive marks for generally acting in the best interest of the community, treating all residents fairly, welcoming resident involvement, being honest, informing residents about issues facing the community, and being open and transparent to the public.

Civic engagement in local government is extremely important but is in a current state of high tension. 70% of Americans report feeling angry “because our political system seems to only be working for the insiders with money and power”. The US is polarizing faster than other developed democracies, public rhetoric is more hostile and violent, and trust in local government's ability to handle its problems has decreased. Though confidence in government has decreased, customer expectations for government have increased and forecasts predict this trend to continue. COVID-19 highlighted this phenomenon as people turned to the internet for information and assistance. To serve constituents effectively, government needs to have the public's trust and if an agency's website or digital services are difficult or confusing to use, constituents may question the service reliability. Pinellas County departments are tackling this issue with a multifaceted approach. Some examples are:

- Developing public engagement standards and training for employees
- Launched an updated website with smoother searching capabilities and a more intuitive design
- Implemented e-permitting to allow building permit applications to be submitted and tracked online

Conclusion

Following this introductory overview are a series of charts and reports that make up the budget of Pinellas County. Immediately following are descriptions of the existing policies of the County followed by details of the budgets of each Constitutional Officer, Appointing Authority, County Department, and Independent Agency. Lastly are appendices that provide additional budgetary information and explanation.

APPROPRIATIONS BY FUNCTION & ACTIVITY

Function-Activity	FY23 Revised Budget	FY24 Adopted Budget	Change	+/- %
Culture/Recreation				
Cultural Services	659,470	803,140	143,670	
Libraries	9,678,230	11,128,290	1,450,060	
Parks And Recreation	62,038,450	78,696,190	16,657,740	
Special Recreation Facilities	11,480	7,040	(4,440)	
Total Culture/Recreation	72,387,630	90,634,660	18,247,030	25.2%
Economic Environment				
Employment Opportunity And Development	728,200	662,660	(65,540)	
Housing And Urban Development	100,773,380	97,045,230	(3,728,150)	
Industry Development	254,083,590	308,540,520	54,456,930	
Other Economic Environment	1,148,880	80,500	(1,068,380)	
Veteran'S Services	652,800	723,710	70,910	
Total Economic Environment	357,386,850	407,052,620	49,665,770	13.9%
General Government				
Comprehensive Planning	995,950	1,088,850	92,900	
Financial And Administrative	21,549,350	26,968,140	5,418,790	
Legislative	0	2,462,570	2,462,570	
Other General Governmental Services	11,151,860	12,501,830	1,349,970	
Total General Government	33,697,160	43,021,390	9,324,230	27.7%
Human Services				
Health Services	58,173,160	81,915,440	23,742,280	
Mental Health Services	10,654,530	9,578,850	(1,075,680)	
Other Human Services	7,098,890	7,324,410	225,520	
Public Assistance Services	10,048,550	9,948,440	(100,110)	
Total Human Services	85,975,130	108,767,140	22,792,010	26.5%
Physical Environment				
Conservation And Resource Management	36,167,010	43,615,690	7,448,680	
Flood Control/Stormwater Management	70,146,280	67,751,720	(2,394,560)	
Garbage/Solid Waste Control Services	481,415,330	553,623,980	72,208,650	
Sewer/Wastewater Services	173,129,650	182,348,300	9,218,650	
Water Utility Services	229,507,630	213,981,920	(15,525,710)	
Total Physical Environment	990,365,900	1,061,321,610	70,955,710	7.2%
Public Safety				
Ambulance And Rescue Services	234,697,150	246,265,260	11,568,110	
Consumer Affairs	1,417,810	1,456,910	39,100	
Detention And/Or Correction	13,861,080	17,049,080	3,188,000	
Emergency And Disaster Relief Services	60,558,500	40,566,880	(19,991,620)	
Fire Control	60,338,110	59,221,660	(1,116,450)	
Law Enforcement	378,671,790	415,895,880	37,224,090	
Medical Examiners	8,297,780	8,860,790	563,010	
Other Public Safety	24,385,260	6,483,550	(17,901,710)	
Protective Inspections	18,223,100	17,785,640	(437,460)	
Fire Control	915,000	4,540,000	3,625,000	
Total Public Safety	801,365,580	818,125,650	16,760,070	2.1%
Transportation				
Airports	109,656,690	123,650,760	13,994,070	
Road And Street Facilities	327,554,620	460,191,810	132,637,190	
Total Transportation	437,211,310	583,842,570	146,631,260	33.5%
General Government Services				
Comprehensive Planning	5,939,170	6,114,930	175,760	
Debt Service Payments	14,575,040	14,676,190	101,150	

APPROPRIATIONS BY FUNCTION & ACTIVITY

Function-Activity	FY23 Revised Budget	FY24 Adopted Budget	Change	+/- %
Executive	2,768,100	0	(2,768,100)	
Financial And Administrative	72,012,230	65,648,050	(6,364,180)	
Flood Control/Stormwater Management	107,000	12,220	(94,780)	
Legal Counsel	6,087,970	6,241,500	153,530	
Legislative	148,309,540	180,183,400	31,873,860	
Non-Court Information Systems	71,938,050	81,982,220	10,044,170	
Other General Governmental Services	364,072,890	393,248,160	29,175,270	
Total General Government Services	685,809,990	748,106,670	62,296,680	9.1%
General Court Related Operations				
Courthouse Facilities	5,372,000	4,100,000	(1,272,000)	
Information Systems	15,169,130	11,885,560	(3,283,570)	
Legal Aid	396,780	402,740	5,960	
Public Law Library	248,510	253,380	4,870	
Total General Court Related Operations	21,186,420	16,641,680	(4,544,740)	(21.5%)
Circuit Court –Juvenile				
Court Administration - Circuit Juvenile	796,060	822,900	26,840	
Guardian Ad Litem-Circuit Juvenile	39,010	81,300	42,290	
Total Circuit Court –Juvenile	835,070	904,200	69,130	8.3%
Circuit Court Criminal				
Drug Court-Circuit Criminal	715,000	0	(715,000)	
Total Circuit Court Criminal	715,000	0	(715,000)	(100.0%)
Court-Related Expenditures				
Information Systems	0	347,700	347,700	
Total Court-Related Expenditures	0	347,700	347,700	100.0%
General Administration Court Related				
Pre-Filing Alternative Dispute Resolution Programs	847,820	922,030	74,210	
Public Defender Administration	2,126,490	1,706,030	(420,460)	
Trial Court Law Clerks/Legal Support	999,030	1,058,430	59,400	
Total General Administration Court Related	3,973,340	3,686,490	(286,850)	(7.2%)
Circuit Court Probate				
Court Administration - Probate	417,620	350,450	(67,170)	
Total Circuit Court Probate	417,620	350,450	(67,170)	(16.1%)
Other uses				
Inter-Fund Group Transfers Out	156,760,470	200,251,940	43,491,470	
Total Other uses	156,760,470	200,251,940	43,491,470	27.7%
Total all Functions & Activities	3,648,087,470	4,083,054,770	434,967,300	11.9%

Pinellas County Resources and Balances

	FY23 Adopted Budget	FY24 Adopted Budget	Change	+/-%
Taxes				
Ad Valorem Taxes	680,640,380	753,080,700	72,440,320	10.64%
Communication Svcs	6,329,560	6,218,510	(111,050)	-1.75%
Sales,Use&Fuel Taxes	224,895,450	231,246,200	6,350,750	2.82%
Taxes Total	911,865,390	990,545,410	78,680,020	8.63%
Licenses and Permits				
Licenses	790,170	644,740	(145,430)	-18.4%
Permits,Fees,Spec Assessments	31,337,210	32,910,560	1,573,350	5.02%
Licenses and Permits Total	32,127,380	33,555,300	1,427,920	4.44%
Intergovernmental Revenue				
Federal Grants	52,429,250	211,100,200	158,670,950	302.64%
Grants from Local Governments	3,160,910	2,210,670	(950,240)	-30.06%
Other Financial Assistance	77,644,090	5,606,820	(72,037,270)	-92.78%
Shared Revenue-Local	703,000	617,500	(85,500)	-12.16%
State Grants	23,210,890	30,726,280	7,515,390	32.38%
State Share Revenue	87,513,000	98,487,430	10,974,430	12.54%
Intergovernmental Revenue Total	244,661,140	348,748,900	104,087,760	42.54%
Charges for Services				
Charges for Svc-Gen Govt	2,001,150	1,859,460	(141,690)	-7.08%
Chg for Svc-Culture/Recreation	6,049,490	6,365,840	316,350	5.23%
Chg for Svc-Economic Environment	19,000	19,000	0	0.0%
Chg for Svc-Gen Govt	712,530	730,950	18,420	2.59%
Chg for Svc-Human Svc	4,020,830	4,166,050	145,220	3.61%
Chg for Svc-Other	11,873,660	12,051,150	177,490	1.49%
Chg for Svc-Physical Environment	331,878,750	351,892,980	20,014,230	6.03%
Chg for Svc-Public Safety	102,187,960	115,230,870	13,042,910	12.76%
Chg for Svc-Transportation	4,373,580	4,750,940	377,360	8.63%
Court Related Revenue	3,076,260	3,686,260	610,000	19.83%
Internal Svc Chgs	146,309,240	147,665,190	1,355,950	0.93%
Charges for Services Total	612,502,450	648,418,690	35,916,240	5.86%
Excess Fees - Constitutional Officers				
County Officer Fees	10,462,810	8,669,100	(1,793,710)	-17.14%
Excess Fees - Constitutional Officers Total	10,462,810	8,669,100	(1,793,710)	-17.14%
Fines and Forfeitures				
Judgements and Fines	2,762,500	2,585,580	(176,920)	-6.4%
Fines and Forfeitures Total	2,762,500	2,585,580	(176,920)	-6.4%
Interest Earnings				
Interest & Other Earnings	6,089,800	32,144,990	26,055,190	427.85%

Pinellas County Resources and Balances

	FY23 Adopted Budget	FY24 Adopted Budget	Change	+/-%
Interest Earnings Total	6,089,800	32,144,990	26,055,190	427.85%
Rents, Surplus and Refunds				
Contributions-Private Sources	66,500	125,010	58,510	87.98%
Rents & Royalties	22,300,500	24,135,130	1,834,630	8.23%
Sale & Disp of Assets	537,060	520,330	(16,730)	-3.12%
Sales of Surplus Materials	576,350	75,700	(500,650)	-86.87%
Rents, Surplus and Refunds Total	23,480,410	24,856,170	1,375,760	5.86%
Other Miscellaneous Revenues				
Other Miscellaneous Revenues	52,736,740	62,299,110	9,562,370	18.13%
Other Miscellaneous Revenues Total	52,736,740	62,299,110	9,562,370	18.13%
Non-Operating Revenue Sources				
Capital Contribution-Federal	5,000,000	9,465,000	4,465,000	89.3%
Capital Contribution-Other	4,361,530	5,242,840	881,310	20.21%
Capital Contribution-Private	1,293,900	1,075,770	(218,130)	-16.86%
Capital Contribution-State	7,298,000	6,438,000	(860,000)	-11.78%
Grants&Donations-Federal	0	8,000	8,000	100.0%
Grants&Donations-Provate	121,000	121,000	0	0.0%
Grants&Donations-State	60,000	0	(60,000)	-100.0%
Non-Operating Revenue Sources Total	18,134,430	22,350,610	4,216,180	23.25%
Begining Fund Balance				
FB-Unrsv-Cntywide-Beg	1,037,214,390	1,160,358,860	123,144,470	11.87%
Fund Balance-Committed	1,473,980	2,268,830	794,850	53.93%
Fund Balance-Restricted	230,111,160	294,553,040	64,441,880	28.0%
Fund Balance-Unassigned	188,299,860	249,748,240	61,448,380	32.63%
Begining Fund Balance Total	1,457,099,390	1,706,928,970	249,829,580	17.15%
Report Total	3,371,922,440	3,881,102,830	509,180,390	15.1%

Pinellas County Total Funds Budget

	FY23 Budget	FY24 Budget	Change	+/- %
General Funds				
General Fund	935,021,850	1,072,529,960	137,508,110	14.7%
Special Revenue Funds				
County Transportation Trust	85,459,760	110,814,670	25,354,910	29.7%
Health Department Fund	10,418,780	11,394,810	976,030	9.4%
Pinellas County Health Program	-	-	-	0.0%
Emergency Medical Service	231,846,550	249,005,980	17,159,430	7.4%
Community Developmnt Grant	28,996,230	28,137,810	(858,420)	-3.0%
State Housing Initiatives Partnership (SHIP)	13,431,140	17,428,590	3,997,450	29.8%
Gifts for Animal Welfare Trst	585,920	539,940	(45,980)	-7.8%
Tree Bank Fund	611,110	1,200,270	589,160	96.4%
Public Library Cooperative	7,557,650	8,685,900	1,128,250	14.9%
School Crossng Guard Trust	128,730	155,210	26,480	20.6%
Intergovernmental Radio Communication	1,217,660	1,219,100	1,440	0.1%
STAR Center	10,246,000	9,990,720	(255,280)	-2.5%
Emergency Communications 911 System	14,358,050	13,689,540	(668,510)	-4.7%
Community Housing Trust	1,569,310	2,586,890	1,017,580	64.8%
Building Services	13,829,320	13,520,290	(309,030)	-2.2%
Tourist Development Tax Fund	213,303,890	275,131,470	61,827,580	29.0%
American Rescue Act Fund	65,429,620	170,881,570	105,451,950	161.2%
Fire Districts	58,828,800	57,989,450	(839,350)	-1.4%
Construction License Board	2,085,930	1,910,250	(175,680)	-8.4%
Air Quality Tag Fee Fund	2,010,170	2,153,840	143,670	7.1%
Palm Harbor Community Services District	3,015,250	3,415,050	399,800	13.3%
Feather Sound Community Services District	304,520	363,700	59,180	19.4%
East Lake Library Services District	930,410	1,030,930	100,520	10.8%
East Lake Recreation Services District	930,370	1,030,930	100,560	10.8%
Opioid Abatement Settlement Fund	109,340	23,607,040	23,497,700	21490.5%
Drug Abuse Trust Fund	45,880	50,450	4,570	10.0%
Lealman Community Redevelopment Area Trust	6,324,040	8,798,300	2,474,260	39.1%
Street Lighting Districts Fund	1,566,480	1,584,450	17,970	1.1%
Lealman Solid Waste Collection & Disposal District	1,770,640	1,855,860	85,220	4.8%
Surface Water Utility	32,205,330	31,227,930	(977,400)	-3.0%
Subtotal	809,116,880	1,049,400,940	240,284,060	29.7%
Governmental Capital Project Funds				
Capital Projects	455,697,130	481,175,250	25,478,120	5.6%
Multimodal Impact Fees	2,814,090	3,162,000	347,910	12.4%
Subtotal	458,511,220	484,337,250	25,826,030	5.6%
Enterprise Funds				
Airport Funds	109,656,690	123,650,760	13,994,070	12.8%
Water Funds	247,143,890	214,133,870	(33,010,020)	-13.4%
Sewer Funds	239,241,130	230,629,490	(8,611,640)	-3.6%
Solids Waste Funds	509,642,430	581,799,040	72,156,610	14.2%
Subtotal	1,105,684,140	1,150,213,160	44,529,020	4.0%
Internal Service Funds				
Business Technology Services	57,753,070	61,707,400	3,954,330	6.8%
Fleet Management	41,322,810	35,871,980	(5,450,830)	-13.2%
Risk Financing	53,737,540	53,813,660	76,120	0.1%
Employee Health Benefits	181,270,230	175,180,420	(6,089,810)	-3.4%
Subtotal	334,083,650	326,573,460	(7,510,190)	-2.2%
REPORT TOTAL	\$3,642,417,740	\$4,083,054,770	\$440,637,030	12.1%

SCHEDULE OF TRANSFERS

TO	FROM	FY23 BUDGET	FY24 BUDGET
General Fund	American Rescue Plan Act	2,130,850	-
County Transportation Trust	General Fund	31,643,040	56,221,180
Intergovernmental Radio Communication	General Fund	402,000	354,000
Emergency Communications 911 System	General Fund	5,261,280	4,061,920
Capital Projects	General Fund	1,600,000	41,932,460
Capital Projects	County Transportation Trust	1,700,000	1,700,000
Capital Projects	Tourist Development Tax	9,351,450	10,323,430
Capital Projects	Multi-Modal Impact Fee	2,800,000	3,162,000
Solid Waste Renewal & Replacement	Solid Waste Revenue & Operating	30,000,000	30,000,000
Water Revenue & Operating	Water Impact Fee	701,450	151,950
Water Renewal & Replacement	Water Revenue & Operating	16,955,810	-
Sewer Renewal & Replacement	Sewer Revenue & Operating	42,143,640	40,000,000
Sewer Interest & Sinking	Sewer Revenue & Operating	14,131,800	14,045,000
TOTAL ALL TRANSFERS		158,821,320	201,951,940

PINELLAS COUNTY THREE-YEAR FINANCIAL SUMMARY

This exhibit is a summary of resources and requirements for Fiscal Years 2022 through 2024. The first table includes totals for all funds. The following four tables present the three funds or fund groups which represent 10% or more of the total budget, followed by a combined summary of all other funds. FY23 and FY24 Revenues are budgeted at 95.0% of estimated amounts per Florida Statutes. Ad valorem revenue is budgeted assuming a 95.0% collection rate per Florida Statutes; the actual collection rate has generally been 96.0% or greater. FY23 is the Revised Budget as of May 31, 2023.

TOTAL- ALL FUNDS	FY22 Actual	FY23 Budget	FY24 Budget
RESOURCES			
Fund Balance	1,348,927,836	1,559,675,860	1,706,928,970
REVENUE			
Taxes	907,612,960	911,865,390	990,545,410
Licenses and Permits	36,427,722	32,332,380	33,555,300
Intergovernmental Revenue	188,651,620	254,344,310	348,748,900
Charges for Services	614,035,602	612,502,450	648,418,690
Excess Fees - Constitutional Officers	21,889,381	10,462,810	8,669,100
Fines and Forfeitures	2,467,288	2,762,500	2,585,580
Interest Earnings	(24,206,858)	6,089,800	32,144,990
Debt Proceeds	-	-	-
Rents, Surplus and Refunds	28,104,842	23,480,410	24,856,170
Other Miscellaneous Revenues	48,548,834	52,846,080	62,299,110
Non-Operating Revenue Sources	9,599,285	18,134,430	22,350,610
Transfers From Other Funds	194,125,310	157,921,320	201,951,940
TOTAL REVENUE	2,027,255,986	2,082,741,880	2,376,125,800
TOTAL RESOURCES	3,376,183,823	3,642,417,740	4,083,054,770

TOTAL- ALL FUNDS	FY22 Actual	FY23 Budget	FY24 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	275,431,333	322,122,030	333,177,670
Operating Expenses	512,014,864	582,154,660	677,212,250
Capital Outlay	163,165,408	533,769,900	613,808,950
Debt Service Exp	14,341,341	14,348,750	14,810,540
Grants and Aids	171,659,595	308,265,400	271,864,400
Transfers to Other Funds	194,125,310	159,221,320	201,951,940
Constitutional Officers Transfers	429,723,478	452,319,620	491,026,920
Pro Rate Clearing	(679,968)	(675,550)	(653,560)
TOTAL EXPENDITURES	1,759,781,360	2,371,526,130	2,603,199,110
Reserves	-	1,270,891,610	1,479,855,660
TOTAL REQUIREMENTS	1,759,781,360	3,642,417,740	4,083,054,770

Reconciliation with Budget:

Total All Funds	1,759,781,360	3,642,417,740	4,083,054,770
less Transfers	(194,125,310)	(158,821,320)	(201,951,940)
Total All Funds Net of Transfers	1,565,656,050	3,483,596,420	3,881,102,830

PINELLAS COUNTY THREE-YEAR FINANCIAL SUMMARY

The General Fund accounts for all financial transactions except those required to be accounted for in other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Pinellas County, as well as specific revenues and expenditures for the unincorporated area also known as the Countywide Municipal Services Taxing Unit (MSTU).

General Funds	FY22 Actual	FY23 Budget	FY24 Budget
RESOURCES			
Fund Balance	252,357,301	192,216,490	249,748,240
REVENUE			
Taxes	538,085,645	554,698,900	618,250,060
Licenses and Permits	1,635,952	1,618,000	1,517,360
Intergovernmental Revenue	133,669,249	85,591,060	98,153,740
Charges for Services	58,842,413	56,332,420	59,754,080
Excess Fees - Constitutional Officers	20,945,712	9,747,770	7,963,080
Fines and Forfeitures	1,562,452	1,256,940	926,860
Interest Earnings	(4,971,721)	1,187,500	4,655,000
Rents, Surplus and Refunds	4,003,148	2,512,950	2,651,050
Other Miscellaneous Revenues	26,737,650	28,628,970	28,860,490
Non-Operating Revenue Sources	(5,250)	-	50,000
Transfers From Other Funds	198,860	1,230,850	-
TOTAL REVENUE	780,704,110	742,805,360	822,781,720
TOTAL RESOURCES	1,033,061,411	935,021,850	1,072,529,960

General Funds	FY22 Actual	FY23 Budget	FY24 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	96,101,420	104,332,290	108,639,900
Operating Expenses	136,914,139	153,399,520	150,726,650
Capital Outlay	1,136,995	6,020,460	5,279,650
Grants and Aids	63,753,898	38,535,560	41,856,510
Transfers to Other Funds	83,539,530	39,306,320	102,569,560
Constitutional Officers Transfers	415,945,475	447,408,020	485,775,090
TOTAL EXPENDITURES	797,391,458	789,002,170	894,847,360
Reserves	-	146,019,680	177,682,600
TOTAL REQUIREMENTS	797,391,458	935,021,850	1,072,529,960

PINELLAS COUNTY THREE-YEAR FINANCIAL SUMMARY

Enterprise Funds are financed and operated in a manner similar to private business enterprises, where the intent is that the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. These funds account for operations and capital projects for the Utilities (Water and Sewer) and Solid Waste departments.

Utilities and Solid Waste Funds	FY22 Actual	FY23 Budget	FY24 Budget
RESOURCES			
Fund Balance	466,894,263	545,116,930	579,972,180
REVENUE			
Licenses and Permits	169,030	182,400	95,610
Intergovernmental Revenue	38,278	11,153,600	2,419,000
Charges for Services	332,639,992	330,467,330	350,385,550
Interest Earnings	(7,825,903)	2,077,760	7,408,030
Rents, Surplus and Refunds	1,048,710	1,243,600	504,560
Other Miscellaneous Revenues	1,006,373	499,230	504,750
Non-Operating Revenue Sources	1,367,671	1,353,900	1,075,770
Transfers From Other Funds	99,784,590	103,932,700	84,196,950
TOTAL REVENUE	428,228,742	450,910,520	446,590,220
TOTAL RESOURCES	895,123,005	996,027,450	1,026,562,400

Utilities and Solid Waste Funds	FY22 Actual	FY23 Budget	FY24 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	39,089,249	47,598,680	51,150,890
Operating Expenses	156,973,800	174,574,560	177,648,390
Capital Outlay	50,751,975	163,987,590	125,591,790
Debt Proceeds	-	-	-
Debt Service Exp	14,164,845	14,139,800	14,586,040
Grants and Aids	489,801	1,300,000	1,000,000
Transfers to Other Funds	99,772,670	103,932,700	84,196,950
TOTAL EXPENDITURES	361,242,340	505,533,330	454,174,060
Reserves	-	490,494,120	572,388,340
TOTAL REQUIREMENTS	361,242,340	996,027,450	1,026,562,400

PINELLAS COUNTY THREE-YEAR FINANCIAL SUMMARY

The Capital Project Funds account for revenues and expenditures related to the Capital Improvement Program (CIP), which is a plan for financing long-term work projects.

Capital Funds	FY22 Actual	FY23 Budget	FY24 Budget
RESOURCES			
Fund Balance	178,449,581	278,634,760	257,382,900
REVENUE			
Taxes	133,778,570	117,237,600	118,930,320
Licenses and Permits	3,365,537	-	-
Intergovernmental Revenue	5,806,204	39,668,000	32,779,000
Interest Earnings	(3,998,256)	575,700	11,022,660
Rents, Surplus and Refunds	58,000	-	-
Other Miscellaneous Revenues	328,728	6,943,710	7,104,480
Transfers From Other Funds	72,667,160	15,451,450	57,117,890
TOTAL REVENUE	212,005,943	179,876,460	226,954,350
TOTAL RESOURCES	390,455,524	458,511,220	484,337,250

Capital Funds	FY22 Actual	FY23 Budget	FY24 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	-	-	-
Operating Expenses	2,454,155	14,090	-
Capital Outlay	87,669,546	253,653,000	289,145,600
Grants and Aids	9,156,055	86,463,000	40,841,500
Transfers to Other Funds	1,609,000	2,800,000	3,162,000
TOTAL EXPENDITURES	100,888,756	342,930,090	333,149,100
Reserves	-	115,581,130	151,188,150
TOTAL REQUIREMENTS	100,888,756	458,511,220	484,337,250

PINELLAS COUNTY THREE-YEAR FINANCIAL SUMMARY

The table below includes all funds other than the General, Capital Projects, Utilities, and Solid Waste Funds.

Other Funds	FY22 Actual	FY23 Budget	FY24 Budget
RESOURCES			
Fund Balance	451,226,691	543,707,680	619,825,650
REVENUE			
Taxes	235,748,746	239,928,890	253,365,030
Licenses and Permits	31,257,203	30,531,980	31,942,330
Intergovernmental Revenue	49,137,888	117,931,650	215,397,160
Charges for Services	222,553,197	225,702,700	238,279,060
Excess Fees - Constitutional Officers	943,669	715,040	706,020
Fines and Forfeitures	904,837	1,505,560	1,658,720
Interest Earnings	(7,410,979)	2,248,840	9,059,300
Rents, Surplus and Refunds	22,994,984	19,723,860	21,700,560
Other Miscellaneous Revenues	20,476,083	16,774,170	25,829,390
Non-Operating Revenue Sources	8,236,864	16,780,530	21,224,840
Transfers From Other Funds	21,474,700	37,306,320	60,637,100
TOTAL REVENUE	606,317,192	709,149,540	879,799,510
TOTAL RESOURCES	1,057,543,883	1,252,857,220	1,499,625,160

Other Funds	FY22 Actual	FY23 Budget	FY24 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	146,008,274	170,191,060	173,386,880
Operating Expenses	215,672,769	254,166,490	348,837,210
Capital Outlay	23,606,892	110,108,850	193,791,910
Debt Service Exp	176,496	208,950	224,500
Grants and Aids	98,259,840	181,966,840	188,166,390
Transfers to Other Funds	9,204,110	13,182,300	12,023,430
Constitutional Officers Transfers	13,778,003	4,911,600	5,251,830
Pro Rate Clearing	(679,968)	(675,550)	(653,560)
TOTAL EXPENDITURES	506,026,416	734,060,540	921,028,590
Reserves	-	518,796,680	578,596,570
TOTAL REQUIREMENTS	506,026,416	1,252,857,220	1,499,625,160

LONG-TERM DEBT STRUCTURE FOR PINELLAS COUNTY				
Description	Purpose	Principal Outstanding As of 10/01/23	Pledge/ Security	FY24 Principal
GENERAL OBLIGATION BONDS: No outstanding issues	Not applicable	\$0	Not applicable	\$0
NON SELF-SUPPORTING REVENUE DEBT: No outstanding issues	Not applicable	\$0	Not applicable	\$0
SELF-SUPPORTING REVENUE DEBT: \$42,005,000 Sewer Revenue Bonds, Series 2008A	Expansion of North and South County Reclaimed Water Systems and improvements to W.E. Dunn Water Reclamation Facility and South Cross Water Reclamation Facility	\$35,530,000	Sewer system revenues	\$595,000
SELF-SUPPORTING REVENUE DEBT: \$32,700,000 Sewer Revenue Refunding Bonds, Series 2008B	Refund a portion of outstanding Sewer Revenue Bonds, Series 1998	\$5,165,000	Sewer system revenues	\$5,165,000
SELF-SUPPORTING REVENUE DEBT: \$14,733,000 Sewer Revenue Refunding Note, Series 2016	Refund the outstanding Sewer Revenue Refunding Bonds, Series 2006	\$1,985,000	Sewer system revenues	\$1,985,000
SELF-SUPPORTING REVENUE DEBT: \$5,292,000 Sewer Revenue Refunding Note, Series 2021B	Refund the outstanding Sewer Revenue Bonds, Series 2003	\$5,276,000	Sewer system revenues	\$6,000
SELF-SUPPORTING REVENUE DEBT: \$40,862,000 Sewer Revenue Refunding Note, Series 2022	Refund the outstanding Sewer Revenue Bonds, Series 2012	\$33,155,000	Sewer system revenues	\$3,941,000
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$81,111,000		\$11,692,000
TOTAL DEBT ISSUES		\$81,111,000		\$11,692,000

DEBT SERVICE SUMMARY

Pinellas County has historically assumed a "pay-as-you-go" philosophy in the funding of infrastructure. However, when circumstances have dictated that this is not a viable approach, the County has utilized the bond market to generate additional capital.

CATEGORIES OF DEBT

There are several categories of governmental debt:

General obligation bonds are backed by the full faith and credit of the local government, and they are required to be approved by voter referenda. Revenues collected from the ad valorem taxes on real estate and other sources of general revenue are used to service the government's debt. Pinellas County has no general obligation bond issues outstanding currently.

Self-supporting revenue bonds and notes, unlike general obligation bonds, are financed by those directly benefiting from the capital improvement. Revenue obtained from the issuance of these bonds and notes is used to finance publicly owned facilities, such as water, sewer, and solid waste systems. Charges collected from the users of these facilities are used, in turn, to retire the bond and note obligations. In this respect, the capital project is self-supporting. The debt service payments for the County's enterprise activities are budgeted in their respective funds.

Non-self-supporting revenue bonds, which pledge specific sources of revenue other than ad valorem taxes, are used to fund non-enterprise infrastructure needs. Pinellas County has no bond issues supported from general revenues at this time.

DEBT LIMITATIONS

The Florida Constitution (Article VII, Section 12) requires County bonds supported by ad valorem taxes to be approved by public referendum. Chapter 130 of the Florida Statutes defines the purposes for which County debt may be issued and procedural restrictions. There are no statutory limitations on the amount of debt that may be issued in terms of total dollars, millage rates, or percentage of assessed values. Self-supporting revenue bonds are limited by the requirement to maintain adequate revenue streams to cover debt in ratios prescribed by the authorizing Bond Resolutions.

DEBT CAPACITY, ISSUANCE, & MANAGEMENT POLICIES

The County has established the following budget policies related to debt:

- Minimize debt service costs through the judicious use of available debt instruments, consistent with the desirability of maintaining stable current tax rates and distributing the costs of certain long-lived facilities among all users, present and future.
- Define appropriate uses for debt.
- Define the maximum amount of debt and debt service that should be outstanding at any one time (target financial ratios).
- Maintain a high credit rating while making attempts to strengthen credit rating; identify factors and strategies to address them.
- Consider investment in equipment, land or facilities, and other expenditure actions, in the present, to reduce or avoid costs in the future.
- Capital project proposals should include cost estimates that are as complete, reliable, and attainable as possible.
- Prior to undertaking a capital project, all ongoing Operating & Maintenance (O&M) costs should be identified and considered as part of the policy discussion.

SUMMARY OF EXISTING & ANTICIPATED DEBT

There are presently five outstanding debt issues for Pinellas County: the \$42,005,000 Sewer Revenue Bonds, Series 2008A; the \$32,700,000 Sewer Revenue Refunding Bonds, Series 2008B; the \$14,733,000 Sewer Revenue Refunding Note, Series 2016; the \$44,400,000 Taxable Sewer Revenue Refunding Note, Series 2021A; and the \$5,292,000 Sewer Revenue Refunding Note, Series 2021B. All debt issues are bank loans.

EXISTING DEBT: CURRENT SELF-SUPPORTING (ENTERPRISE) REVENUE BONDS:

\$42,005,000 Sewer Revenue Bonds, Series 2008A*

These bonds were issued in the form of a bank loan to finance improvements at the South Cross and W.E. Dunn Facilities and various improvements to pump stations, force mains, and the collection systems; as well as the required deposit to the reserve fund; and to pay related costs and expenses in connection with the issuance of the Series 2008 Bonds. Payments of principal and interest are supported by the net revenues derived from the operation of the County's Sewer System.

\$32,700,000 Sewer Revenue Refunding Bonds, Series 2008B*

These bonds were issued in the form of a bank loan to refund a portion of the County's outstanding Sewer Revenue and Revenue Refunding Bonds, Series 1998. Payments of principal and interest are supported by the net revenues derived from the operation of the County's Sewer System.

\$14,733,000 Sewer Revenue Refunding Note, Series 2016*

This note was issued in the form of a bank loan to refund the outstanding principal amount of the County's Sewer Revenue Refunding Bonds, Series 2006, maturing on and after October 1, 2017. Payments of principal and interest are supported by the net revenues derived from the operation of the County's Sewer System.

\$5,292,000 Sewer Revenue Refunding Note, Series 2021B

This note was issued in the form of a bank loan to refund the outstanding principal amount of the County's Sewer Revenue Bonds, Series 2003, maturing on and after October 1, 2032. Payments of principal and interest are supported by the net revenues derived from the operation of the County's Sewer System.

\$40,862,000 Taxable Sewer Revenue Refunding Note, Series 2022

This note was issued in the form of a bank loan to refund the outstanding principal amount of the County's Sewer Revenue Refunding Bonds, Series 2012, maturing on and after October 1, 2031. Payments of principal and interest are supported by the net revenues derived from the operation of the County's Sewer System.

* Minimum annual debt service coverage of 115% is required by the Bond Resolution rate covenant. If net revenues together with Impact Fees are pledged and legally available to meet the Debt Service requirement, then 125% minimum annual debt service coverage is required.

ANTICIPATED DEBT

No new debt issues are included in the FY24 Budget.

Self-Supporting (Enterprise) Revenue Bonds Requirements (in thousands)

Debt Issue		FY23	FY24	FY25	FY26	FY27	Final Fiscal Year of Debt Payments
Sewer Revenue Bonds, Series 2008A	Principal	\$ 575	\$ 595	\$ 8,175	\$ 8,540	\$ 8,915	
Sewer Revenue Bonds, Series 2008A	Interest	\$ 1,614	\$ 1,593	\$ 1,562	\$ 1,197	\$ 815	
Sewer Revenue Bonds, Series 2008A	Total	\$ 2,189	\$ 2,188	\$ 9,737	\$ 9,737	\$ 9,730	FY28
Sewer Revenue Refunding Bonds, Series 2008B	Principal	\$ 4,955	\$ 5,165				
Sewer Revenue Refunding Bonds, Series 2008B	Interest	\$ 435	\$ 223				
Sewer Revenue Refunding Bonds, Series 2008B	Total	\$ 5,390	\$ 5,388				FY24
Sewer Revenue Refunding Note, Series 2016	Principal	\$ 1,941	\$ 1,985				
Sewer Revenue Refunding Note, Series 2016	Interest	\$ 86	\$ 44				
Sewer Revenue Refunding Note, Series 2016	Total	\$ 2,027	\$ 2,029				FY24
Sewer Revenue Refunding Note, Series 2021B	Principal	\$ 6	\$ 6	\$ 6	\$ 7	\$ 7	
Sewer Revenue Refunding Note, Series 2021B	Interest	\$ 106	\$ 106	\$ 105	\$ 105	\$ 105	
Sewer Revenue Refunding Note, Series 2021B	Total	\$ 112	\$ 112	\$ 111	\$ 112	\$ 112	FY32
Sewer Revenue Refunding Note, Series 2022	Principal	\$ 3,880	\$ 3,941	\$ 3,994	\$ 4,052	\$ 4,114	
Sewer Revenue Refunding Note, Series 2022	Interest	\$ 433	\$ 388	\$ 342	\$ 295	\$ 248	
Sewer Revenue Refunding Note, Series 2022	Total	\$ 4,313	\$ 4,329	\$ 4,336	\$ 4,347	\$ 4,362	FY31



BUDGET POLICIES

Pinellas County budget policy guidelines are based on the Government Finance Officers Association (GFOA) and the National Advisory Council on State and Local Budgeting Practice adopted, best practices. The policies below outline and reflect those best practices.

General Fund Reserves

In keeping with the Board's Strategic Plan, the General Fund Reserves Policy (Resolution 23-69) will allow the County to achieve the following goals:

Ensure Public Health, Safety, and Welfare

2.1 Provide planning, coordination, prevention, and protective services to create and enhance a safe, secure, and healthy community.

Deliver First-Class Service to the Public and Our Customers

5.2 Be responsible stewards of the public's resources.

5.3 Ensure effective and efficient delivery of county services and support.

5.4 Strive to serve the needs of all Pinellas County residents and customers.

The County will appropriate funds within the three designated reserves within the General Fund to address unforeseen emergencies or disasters, significant changes in the economic environment, and key operating, infrastructure, and capital project needs in future fiscal years. These include the Reserve for Contingencies - Countywide, Reserve for Cash Balance - Countywide, and Reserve for Future Years accounts.

Reserve for Contingencies - Countywide. Funds reserved under this category may be used for any particular expense, as approved by the Board, using the budget amendment process as established by the Board to increase or create appropriations within the General Fund. Expenditures may not be charged directly to the Reserve for Contingencies – Countywide account. This account may not contain more than 10.0% of the total appropriations within the General Fund.

Reserve for Cash Balance – Countywide. Funds reserved under this category are excess resources carried over from the previous fiscal year to pay expenses from October 1 until current year revenues are received and available and may be appropriated for any particular expense as approved by resolution of the Board to increase or create appropriations within the General Fund. Expenditures may not be charged directly to the Reserves for Cash Balance – Countywide account. This account may not contain more than 20.0% of the total appropriations within the General Fund.

Reserve for Future Years. Funds reserved under this category are designated for specific purposes and may be appropriated by budget amendment resolution of the Board for the purpose for which the reserve was made. This account may contain any amount of appropriation as adopted by the Board.

The Policy of the Board is to maintain a minimum of two and one-half months (20.8% of current

year revenue) of reserves in the Reserve for Contingencies – Countywide and Reserve for Cash Balance – Countywide accounts within the General Fund. In addition, the Board may appropriate funds to the Reserve for Future Years for known future fiscal year expenditures above the 20.8% set in the Policy.

Replenishment of Minimum Reserve Funds

In keeping with the principles discussed in the Policy, when the combined balances of the Reserve for Contingencies – Countywide and Reserve for Cash Balance – Countywide accounts fall below the 20.8% minimum stated in the Policy, the County Administrator will develop a one (1) to five (5) year reserve replenishment plan to meet the minimum threshold of the General Fund Reserves Policy and present it to the Board for approval.

Other Operating Funds Reserves

- At a minimum, the Reserves (Unrestricted Balance) of Enterprise Funds should be budgeted at a level of 5.0% to 15.0% of regular operating revenues, or no less than one month of operating expenditures.
- Similar Reserve (Unrestricted Balance) amounts should be budgeted in other funds (i.e., one to two months of operating expenditures or an adequate working capital reserve) on a case-by-case basis.
- Fund reserve policy should be linked to a potential increase or decrease of rates/fees if reserve levels reach certain thresholds.

Balanced Budget

- Recurring expenditures should be equal to or less than recurring revenues.
- Annual operating expenditures should be fiscally balanced with revenues or income estimates that can reasonably and normally be projected to be received during the fiscal year.
- Disclosures should be provided when a deviation from a balanced operating budget is planned or when it occurs.
- Anticipate actions to be made to bring the budget into balance if adjustments are needed in the course of a fiscal period.
- Develop a structurally balanced operating budget that requires a balance be maintained between recurring expenditures and revenues over the long term, not just during the current operating period.
- The first year of the Capital Improvement Program (CIP) Six-Year Plan is the basis for actual appropriations and must be balanced when adopting the annual budget.

Long-range Planning

- Develop a financial planning process that assesses long-term financial implications of current and proposed policies, programs, and assumptions and develop appropriate strategies to achieve its goals.
- The forecast should extend at least six years and should be regularly monitored and periodically updated.
- The forecast should include fund forecasts for all significant funds.
- The forecast, along with its underlying assumptions and methodology, should be clearly stated and made available to participants in the budget process.
- Variances between previous forecast and actual amounts should be analyzed and identification made of the factors that influence revenue collections, expenditure levels, and forecast assumptions.

Physical Asset Inventory

- Accurate inventories of all physical assets, their condition, life spans, and cost should be created and maintained to ensure proper stewardship of public property.
- Maintain assets at an acceptable level to protect the County's capital investment and to minimize future maintenance and replacement costs.

Asset Preservation

- Ensure asset preservation encompasses supportive infrastructure (processes and databases), intellectual capacity, and effective use of human capital, as well as physical capital assets.
- Prioritize the inclusion of physical and non-physical asset maintenance in the budget process.

Revenue Diversification

- Encourage revenue diversification to the extent feasible; enhance flexibility within the constraints of available revenue sources (e.g. property tax- diversify the tax base on which the tax is levied).
- Whenever possible, pay general operating expenses from sources other than ad valorem taxes.
- Increase the level of self-support for new program initiatives and enhancements.
- The use of concession and licensing agreements (i.e. vendors operating in County parks) should be encouraged so long as these measures are consistent with the public good.

Fees and Charges

- Where appropriate, fees should be set to recover the direct and indirect costs associated with the service provided.

County services that provide private benefit should be supported by fees and charges to provide maximum flexibility in the use of general revenues to meet the cost of services of broader public benefit.

- State whether the intention is to recover full or partial costs of providing goods and services.
- If the cost of a good or service is not recovered, then an explanation of the rationale should be provided.
- Charges and fees should be reviewed and updated periodically based on factors such as the impact of inflation, other cost increases, the adequacy of the coverage of costs, and current competitive rates.
- Seek to implement small, incremental increases to fees and charges annually as opposed to large increases periodically when justified based on increases in cost of service and other factors.
- Information on charges and fees should be available to the public.
- Enterprise Operating Funds should contribute to the General Fund their proportionate share of the cost of general administrative departments and a payment-in-lieu-of-taxes and other accepted reimbursement approaches as limited by outstanding Bonds or Bond resolutions.
- A review of the cost of service and rate structures for Enterprise operations should be performed on an annual basis.

Use of Grants

- To the degree that grant funds are relied upon to support recurring expenses, a provision

should be made to allow expenditure reductions should the grant funding be reduced or eliminated.

- Revenues and expenditures associated with grants should only be budgeted after grant awards or letters of commitment have been received.
- Overhead or indirect costs should be included in all grant proposals where permitted.
- Local discretionary funds should not be relied upon to automatically replace lost grant funds.
- For grants with a required match, evaluate how costs exceeding the total cost estimated in the grant will be funded prior to applying for a grant.

Debt Capacity, Issuance, and Management

- Minimize debt service costs through the judicious use of available debt instruments, consistent with the desirability of maintaining stable current tax rates and distributing the costs of certain long-lived facilities among all users, present and future.
- Define appropriate uses for debt.
- Define the maximum amount of debt and debt service that should be outstanding at any one time (target financial ratios).
- Maintain a high credit rating while making attempts to strengthen credit rating; identify factors and strategies to address them.

Strategic and Work Planning and Performance Management

- Establish work plans to document and track initiatives and projects that are aligned with strategic objectives.
- Where possible and appropriate, define the resources dedicated to each work plan item, and the performance measures the activity seeks to impact.
- Institute meaningful measures of performance efficiency, effectiveness, and outcomes and analyze results.
- Define levels of service and review annually considering identified priorities and any changed conditions that may afford an opportunity to modify the frequency of service and reduce costs.
- Link work plans, performance metrics, and levels of services with the most relevant goal of the County Strategic Plan to organize and structure items.

Operating/Capital Expenditure Budget Formulation and Accountability

- Consider whether programs and services and associated levels of service are mandated or discretionary when evaluating the prioritization of limited resources.
- Seek expenditure reductions whenever possible through efficiencies, reorganization of services, and through the reduction or elimination of programs, policies, and practices that have outlived their usefulness.
- Encourage productivity improvements through training, technology, and incentives.
- Leverage efficiency savings to enable inflationary increases in expenditures without requiring increases in taxes, rates, fees, and other supporting revenues.
- Seek inter-department and inter-agency opportunities to improve efficiency and productivity through sharing resources and other strategies.
- Analyze multi-year expenditure and revenue trends and compare to current - year estimates and new year budget requests.
- Analyze appropriation lapses from prior years and justify continuing appropriations where lapses have been historically experienced.
- Consider outsourced services to manage workload needs that vary over time to minimize

long term costs or provide maximum flexibility to accomplish tasks. Create appropriate proficiency measures to be accountable for justifying workloads needs.

- Permanent County positions should support the performance of recurring activities while temporary positions and contract labor should support activities that are not recurring and/or subject to variations in workload.
- Consider an investment in equipment, land or facilities, and other expenditure actions, in the present, to reduce or avoid costs in the future.
- Capital project proposals should include cost estimates that are as complete, reliable, and attainable as possible.
- Prior to undertaking a capital project, all ongoing operation and maintenance costs should be identified and considered as part of the policy discussion.
- For agreements with partners (e.g. – joint participation agreement), evaluate how costs exceeding the total cost estimated in the agreement will be funded prior to the execution of the agreement.
- Capital Improvement Program (CIP) projects will be submitted, reviewed, and managed through the CIP Project Portfolio Management (PPM) processes.

Internal Service Funds

- Internal Service Funds may be used for allocating the costs of central service functions and for risk financing.
- Cost allocations of central service functions are charged ratably to other funds, departments, and agencies of the primary government. The goals are to measure the full cost of providing the central service and to fully recover that cost through fees and charges.

Risk financing internal service funds are used to account for all risks of a given type in individual funds of each type. Interfund premiums are charged to other funds to cover both current costs and provide a reserve for anticipated future losses.

BASIS OF ACCOUNTING – FINANCIAL STATEMENTS

The **modified accrual** basis of accounting is utilized for the Governmental Funds. Under this basis, revenues are recognized when they become both measurable and available. “Available” means collectible within the current period and thereafter available to be used to pay liabilities of the current period. Expenditures are generally recognized in the period that the liability is incurred. The exception to this general rule is that expenditures for principal and interest on general long-term debt are recognized when due, and expenditures for compensated absences are recorded when paid.

The **accrual** basis of accounting is utilized for the Proprietary Funds. Under this basis, revenues are recognized in the period earned, and expenses are recognized in the period the liability is incurred. In contrast to Governmental Funds, depreciation is recorded.

Encumbrance accounting commits and reserves appropriations under purchase orders for contracts and other commitments for the expenditure of monies and is employed as an extension of formal budgetary integration. Although encumbrances outstanding at fiscal yearend are carried forward if not canceled, the corresponding budget is not carried forward and must be re-appropriated in the following year if not anticipated in that year’s approved budget.

BASIS OF ACCOUNTING – BUDGET

Budgets presented for Governmental Funds are prepared in accordance with generally accepted accounting principles (GAAP), using the modified accrual basis of accounting. Budgets presented for proprietary funds have also been prepared using the modified accrual basis of accounting, which is not in accordance with GAAP for proprietary funds. Proprietary fund budgets differ from GAAP in the following areas: depreciation and amortization are not included in budgetary statements since these do not use spendable resources, and payments for debt service and capital outlay are also budgeted to be expensed under the modified accrual basis.

BUDGET PROCESS

The County’s budgetary process is governed by Florida Statutes (F.S.), in particular Chapters 129 and 200. Chapter 129 sets forth specific requirements for the form and content of county budgets and their execution and amendment. Chapter 200 details the requirements for adoption of local government ad valorem millage rates.

In addition to Florida Statutes, the County Charter and the County Code of Ordinances define the County’s budget approval process. It includes additional steps designed to provide the Board of County Commissioners (BCC) and the public with opportunities for early input into budgetary decisions. Florida law requires that the budget be balanced. Further, there are very specific and detailed rules known collectively as the “Truth in Millage” or “TRIM” law. These rules dictate the approval process for the budget in general, and particularly property taxes. The TRIM law sets the timetable for the County Property Appraiser to deliver estimated and certified tax rolls to the taxing authorities, including the County. It further requires that a tentative millage rate be approved by the County by a certain date; that the Property Appraiser mail notices of proposed taxes (TRIM notices) to all property owners by a certain date; that two public hearings be held within certain specific time periods; and that the County run newspaper advertisements which follow exact specifications for wording, size, and

placement prior to the final public hearing. The public hearings must be conducted in accordance with the prescribed format and sequence of BCC actions. This includes the calculation and announcement of “rolled back” millage rates which result in no additional property tax revenue (for comparison purposes), and the percentage change in property tax revenue from the prior year resulting from the actual proposed millage rate. Finally, the County must document its compliance with the TRIM rules and submit this documentation to the State Department of Revenue for review and approval.

Article IV, Section 4.01c(5) of the County Charter, approved by referendum in 2004, designates the County Administrator as the county budget officer. F.S.129.03(3) specifies that the county budget officer must submit a recommended budget to the BCC after estimated taxable values are certified by the Property Appraiser. This budget must contain information outlined in F.S.129.02. In addition to the budget document, supplemental information is provided to the BCC and the public and posted on the County’s website.

The budgets of the Constitutional Officers are approved by the BCC and are subject to the control of those elected officials. Additionally, the budgets of the Tax Collector and Property Appraiser are submitted to the State Department of Revenue for approval. The Sheriff’s budget may be appealed to the State cabinet.

Special committees of County Commissioners, other elected officials, staff, or citizens recommend allocations in some programs. These include the Business Technology Services (BTS) Board, the Unified Personnel System (UPS), and the Social Action Funding Committee.

Major planning processes which may impact the budget include the County Comprehensive Plan, which defines infrastructure requirements and levels of service according to Florida State statutes. The Comprehensive Plan includes a Capital Improvements Element, which is updated in conjunction with the Capital Improvement Program and budget. Many of the County’s operations also have ongoing planning activities which can affect both operations and capital projects. Examples of these are the Airport Master Plan and the BTS Strategic Plan.

BUDGETARY CONTROL AND ADJUSTMENTS

The operating funds are subject to budgetary control by combined major object expenditure categories (e.g., Personal Services + Operating Expenses + Capital Outlay + Grants & Aids) on a cost center basis in each fund. The cost center structure was modified in FY12 and FY13 to accommodate program budgeting. In FY19, the BCC formally adopted a budgetary control policy and modified the budgetary control to include debt service accounts. To protect bond and loan holders, debt service appropriations for bonds and loans financed by external entities and any such intra-fund loans utilized as alternative financing vehicles to same are excluded from this grouping. The BCC approves supplemental appropriations by Resolution and Board Budget Amendments between departments during the fiscal year. The County Administrator is authorized to execute Budget Amendments between cost centers within individual departments provided that the amendment does not realign more than 50% of the department’s total budget. These amendments are reported quarterly to the BCC.

Major capital facilities and improvements are accounted for within the Capital Projects Funds and are subject to budgetary control on a cost center basis. The County Administrator is authorized to execute Budget Amendments between cost centers within functional categories (e.g., Transportation) if the amendment does not realign more than 50% of the total functional category budget. As with administrative operating amendments, these are reported quarterly to

the BCC. Reallocations between functional categories require Board Budget Amendments.

Any budgetary action that involves the Reserve for Contingencies in a fund requires a Board Budget Amendment. A budgetary action that involves the Reserve for Future Years requires a Board Resolution. A budgetary action that involves the Reserve - Fund Balance and transfers between funds requires a public hearing in conjunction with a Board Resolution.

Budgetary supplements require the preparation of a Board Resolution. Budgetary supplements are needed when actual receipts or revenues from a source not anticipated in the budget are received for a particular purpose (i.e., grants) and recognized, and these receipts increase the bottom line of the budget. The Board Resolution recognizes the unanticipated receipts and appropriates the funds accordingly for the purpose intended and to maintain budgetary balance.

FUND ACCOUNTING AND FUND TYPES

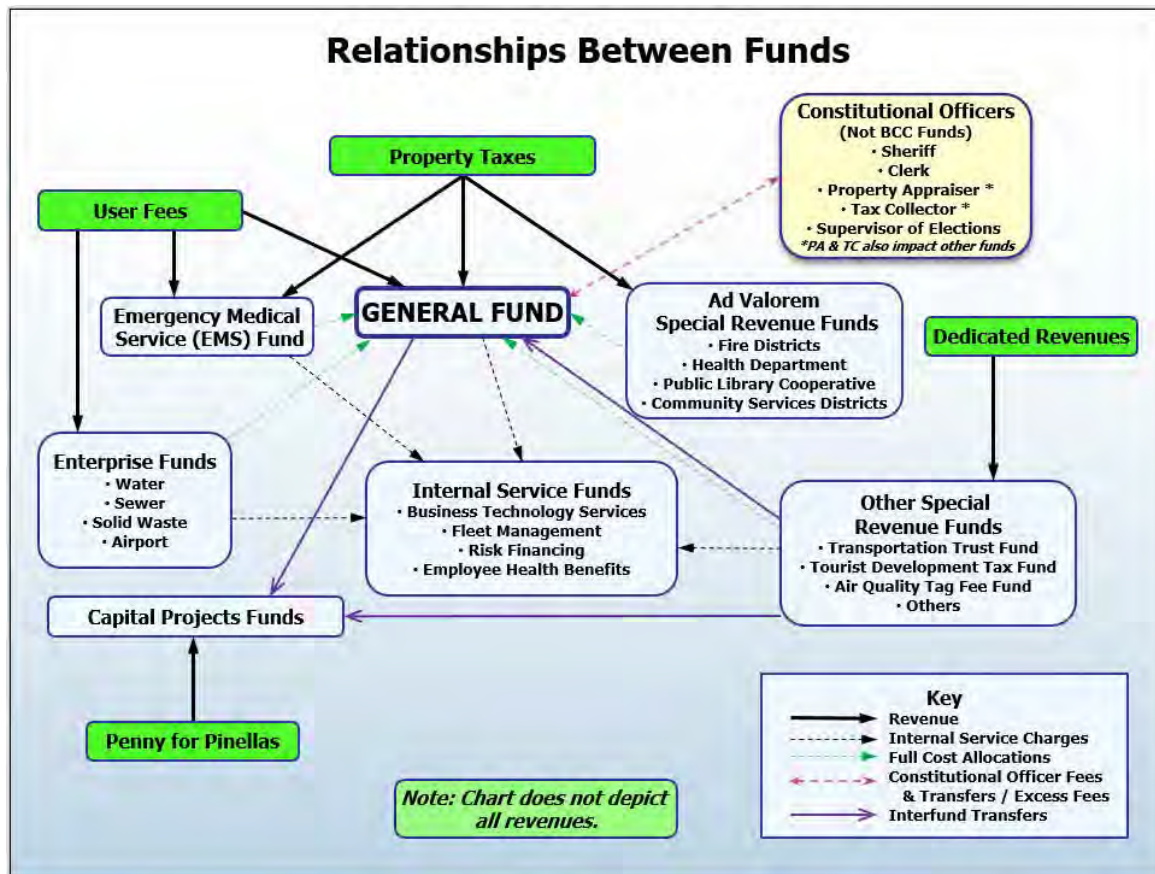
To track financial activity, governments and nonprofit organizations use **Fund Accounting** systems. Fund Accounting Systems emphasizes accountability in contrast to private business accounting systems, which focus on profitability. In a fund accounting system, a **Fund** is an entity with a complete set of self-balancing accounts that monitors the financing of a specific function or activity. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations. There are two primary types of funds. **Governmental Funds** account for “governmental” activities not fully supported by charges for the services received. Pinellas County’s governmental funds include the General Fund, Special Revenue Funds, and Capital Project Funds. **Proprietary Funds** account for “business-like” activities supported by charges for the services received. Pinellas County has two types of proprietary funds: Enterprise Funds and Internal Service Funds.

The **General Fund** accounts for all financial transactions except those required to be accounted for in other funds. The fund’s resources, ad valorem taxes, and other revenues provide services or benefits to all Pinellas County residents as well as specific revenues and expenditures for the unincorporated area known as the Countywide Municipal Services Taxing Unit (MSTU). **Special Revenue Funds** account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. **Capital Project Funds** account for revenues and expenditures related to the Capital Improvement Program (CIP), which is a plan for financing long-term work projects. Pinellas County defines CIP projects as improvements or acquisitions of major facilities, roads, bridges, buildings, or land with a useful life of at least five years and a projected cost of \$50,000 or more.

Pinellas County does not currently have any Governmental **Debt Service Funds** for the payment of debt service requirements (i.e., principal and interest) because there are no outstanding bond issues that are supported by property taxes, utility taxes, or other general (non-enterprise) revenue.

Enterprise Funds account for operations financed and operated like private business enterprises. The costs of providing goods and services to the general public are financed and recovered primarily through user charges. **Internal Service Funds** finance and account for services and commodities furnished by one department to another department on a cost reimbursement basis.

While activities are accounted for within each fund, which must balance resources with requirements, the funds interact with each other in various ways. The following illustrates the key relationships between funds.



This chart illustrates the relationships between the funds and revenue sources. Property taxes are a key source of revenue for the General Fund, the Emergency Medical Service (EMS) Fund, and the Fire Districts Fund. User fees are the primary revenue source for the self-supporting Enterprise Funds and are also important to the General Fund and the EMS Fund. Other funds have revenue sources that are specifically designated for certain types of expenditures, such as fuel taxes for the Transportation Trust Fund and Penny for Pinellas revenues for capital projects.

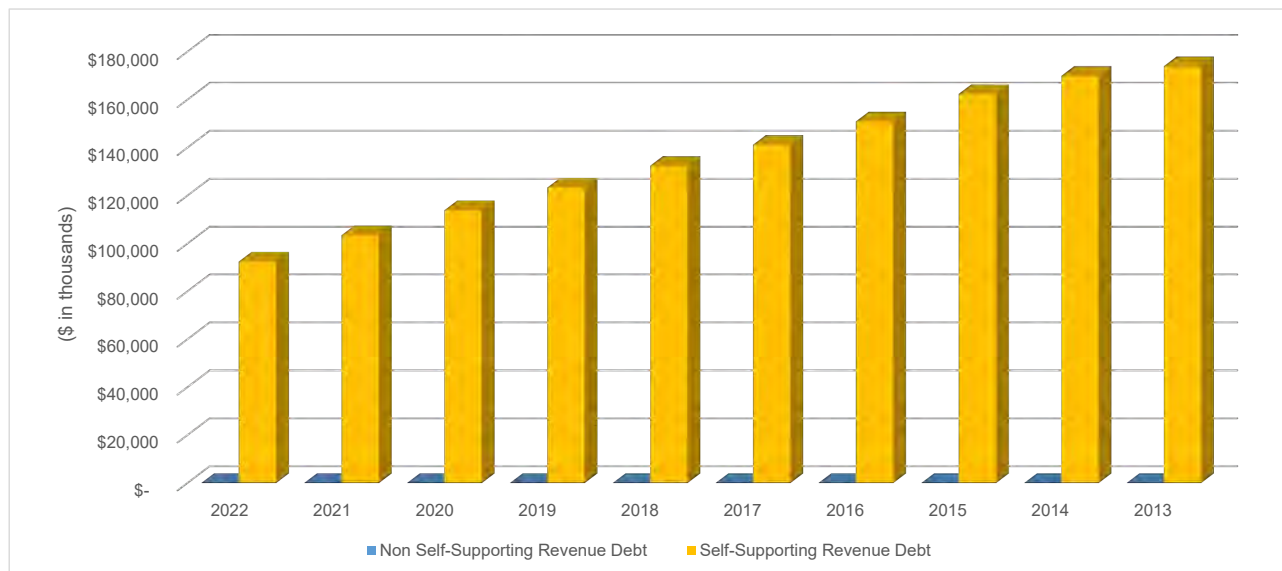
The Internal Service Funds are supported by charges to the various operating funds for information technology, fleet maintenance, and other provided services. The General Fund receives Full Cost Allocation revenues from the Enterprise and other funds to ensure that these funds pay their fair share of administrative costs such as purchasing and building maintenance. In some cases, transfers between funds are made for specific purposes, as in the case of beach renourishment projects. Beach renourishment projects are supported by transfers from the Tourist Development Tax Fund to the Capital Projects Fund.

The independently elected Constitutional Officers maintain their own accounting systems and are not part of the County Budget. The Pinellas County Sheriff, Clerk of the Circuit Court & Comptroller, and Supervisor of Elections receive payments from the General Fund to support their operations based on budget requests. Budgets for the Pinellas County Tax Collector and Property Appraiser are approved by the State Department of Revenue and receive fees and commissions from the General Fund and other funds based on statutory formulas. At the end of each fiscal year, revenues that are not needed to support the Constitutional Officers' expenditures are returned to Pinellas County's funds in the form of excess fees.

**PINELLAS COUNTY - GOVERNMENTAL FUNDS
CHANGES IN FUND BALANCE - BUDGET FY24**

	Major Governmental Funds		Other	Total
	General Fund (0001)	Capital Projects Fund (3001)	Non-Major Governmental Funds	Governmental Funds
Total Revenues & Other Sources	822,781,720	226,954,350	673,684,570	1,723,420,640
Total Expenditures & Other Uses	894,847,360	333,149,100	682,719,110	1,910,715,570
Revenues & Other Sources over (under) Expenditures & Other Uses	(72,065,640)	(106,194,750)	(9,034,540)	(187,294,930)
Beginning Fund Balance - October 1, 2023	249,748,240	257,382,900	375,716,370	882,847,510
Ending Fund Balance - September 30, 2024	177,682,600	151,188,150	366,681,830	695,552,580
Increase (decline) % vs Beginning Fund Balance	-28.9%	-41.3%	-2.4%	-21.2%
	(a)	(b)	(c)	
Notes: 1) Per Florida Statutes 200.065(2)(a), ad valorem revenues are budgeted based on 95% of taxable value. 2) Per Florida Statutes 129.01(b), other revenues are budgeted at 95% of estimate. 3) Ending Fund Balances are reflected as "reserves" in individual fund summaries. 4) Constitutional Officers' Operating Funds, included in CAFR summaries, are not appropriated BCC Funds.				
EXPLANATION OF VARIANCES: a) The budgeted General Fund balance reflects revenue assumptions as noted above. The anticipated decrease in reserves is approximately \$72.1M, or -28.9%, due to use of reserves for one-time expenditures: including a \$41.3M transfer to Capital for Future Facilities, an \$18.0M transfer to Capital for ATMS/ITS technology, and \$9.6M for non-recurring items in the Sheriff's budget. The remaining fund balance is expected to exceed the policy target of 15% of total revenues. Recurring revenues are projected to balance with recurring expenditures (see the General Fund Forecast). b) The Capital Projects Fund budget reflects revenue budgeted at 95% of estimate. The actual ending fund balance is expected to be approximately \$106.2M, or -41.3% lower than the beginning fund balance due to timing of non-recurring project expenditures supported by funds accumulated in prior fiscal years. c) Other Governmental Funds reflect revenue assumptions as noted above. The overall budgeted decrease in fund balance is \$9.0M, or -2.4%.				

Bonded Debt - Last Ten Fiscal Years										
	(in thousands)									
	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
Non Self-Supporting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Self-Supporting	92,468	103,504	113,916	123,360	132,460	141,221	150,953	162,450	169,995	174,005
Total Debt	\$ 92,468	\$ 103,504	\$ 113,916	\$ 123,360	\$ 132,460	\$ 141,221	\$ 150,953	\$ 162,450	\$ 169,995	\$ 174,005



Comparison of Outstanding Bonded Debt and Debt Ratios with Other Florida Counties

as of September 30, 2022

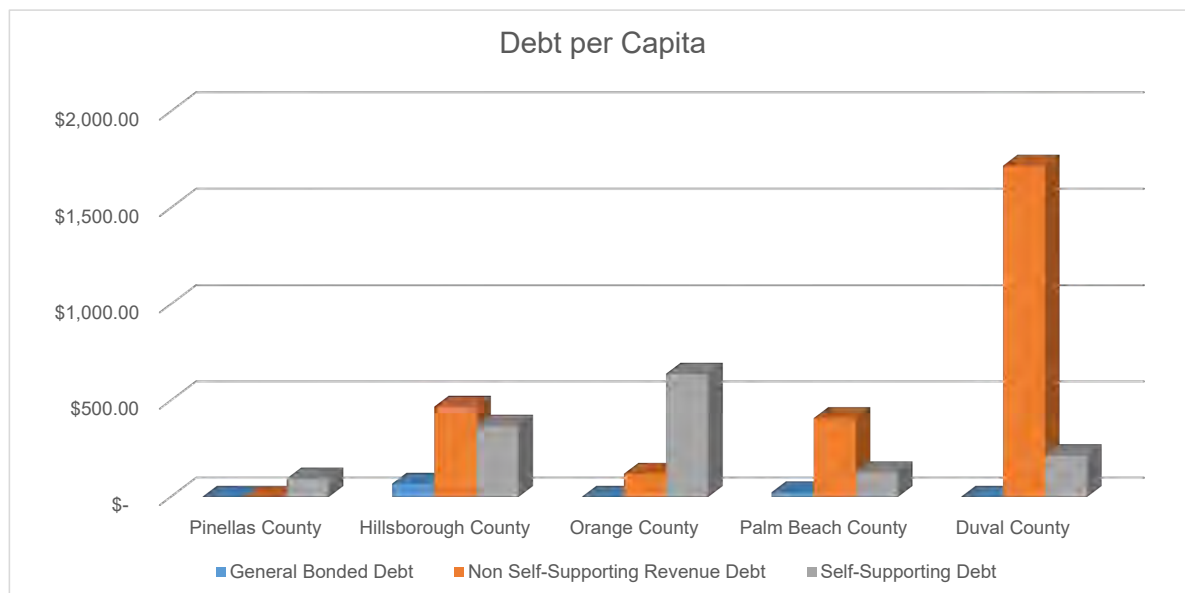
	Pinellas County	Hillsborough County	Orange County	Palm Beach County	Duval County ^c
Population ^a	972,852	1,520,529	1,481,321	1,518,152	1,033,533
Per Capita Personal Income ^b	\$ 59,178	\$ 51,848	\$ 49,390	\$ 87,478	\$ 51,131
Taxable Assessed Property Value (000s) ^d	\$ 97,996,408	\$ 122,447,000	\$ 155,481,115	\$ 258,589,067	\$ 66,872,806
General Bonded Debt ^d	\$ -	\$ 103,725,000	\$ -	\$ 35,700,000	\$ -
General Bonded Debt per Capita	\$ -	\$ 68.22	\$ -	\$ 23.52	\$ -
General Bonded Debt as % of Taxable Assessed Value	0.00%	0.08%	0.00%	0.01%	0.00%
Non Self-Supporting Revenue Debt ^d	\$ -	\$ 711,999,000	\$ 177,605,000	\$ 620,457,911	\$ 1,776,408,000
Non Self-Supporting Revenue Debt per Capita	\$ -	\$ 468.26	\$ 119.90	\$ 408.69	\$ 1,718.77
Non Self-Supporting Revenue Debt as % of Taxable Assessed Value	0.00%	0.58%	0.11%	0.24%	2.66%
Self-Supporting Debt ^d	\$ 92,468,000	\$ 562,205,000	\$ 947,290,000	\$ 193,280,000	\$ 223,568,000
Self-Supporting Debt per Capita	\$ 95.05	\$ 369.74	\$ 639.49	\$ 127.31	\$ 216.31
Self-Supporting Debt as % of Taxable Assessed Value	0.09%	0.46%	0.61%	0.07%	0.33%

(a) Most recent population information obtained from the Office of Economic & Demographic Research (April 1, 2022).

(b) Most recent Personal Income provided by the Bureau of Economic Analysis of the U.S. Dept. of Commerce is 2020, which was applied to 2020 population estimates.

(c) Duval County is a consolidated city/county political entity where all municipalities (except Jacksonville Beach, Atlantic Beach, Neptune Beach, and the Town of Baldwin), authorities, and public agencies (except Duval County School Board) were consolidated.

(d) The debt and taxable assessed property value amounts for Pinellas County were obtained from the September 30, 2022 ACFR. The September 30, 2021 ACFR was utilized for the remaining counties.



Community Profile: Pinellas County

History

Pinellas County is the second smallest of Florida's 67 counties in land area, and the sixth largest in population (2020 estimates). It was established in 1912, with the county seat in Clearwater. The following is an overview of the history, geography and climate, population, and other data about the County.

After the Florida Purchase Treaty was negotiated in 1819, Spain ceded Florida to the United States, and it became a territory in 1821. In 1834, the US Legislative Council for the Florida Territory established Hillsborough County, which included the Pinellas peninsula and the large region that would eventually be split into several counties (Pinellas, Charlotte, Hardee, Pasco, Polk, Sarasota, and Hillsborough). Florida was granted statehood in 1845.

In 1887, the Orange Belt Railroad arrived to end the isolation of the Pinellas peninsula from the rest of Florida. The arrival of this railway, and later the Tampa and Gulf Coast Railroad, along with the dissemination of a leading doctor's conclusion in 1885 that the Pinellas peninsula was the healthiest place on earth, precipitated a movement of people from colder climes. Most of these people settled in St. Petersburg, which was at the terminus of the railroad. In addition to St. Petersburg, other small settlements had been established, and with few exceptions were located on the coast. Examples of these communities include Disston City (now Gulfport), Clearwater, Anona, Dunedin, Ozona, Tarpon Springs, and Safety Harbor. After the arrival of the railroads, these communities continued to grow, albeit slowly, and a few small towns were established away from the coast along one of the railroads, often serving as centers for the local citrus industry (Largo is an example).

Unlike development on the east side of Tampa Bay, which was concentrated around the Port of Tampa, settlement in the Pinellas peninsula was more dispersed because there was no single economic center. In Pinellas County, the economic catalysts at the end of the 19th century, and in the early 20th century, were the citrus industry, tourism, and the sponge industry (the latter focused on the community of Tarpon Springs), which allowed for a dispersed settlement pattern of small towns. These three elements of the local economy did not depend on access to the urban services provided by large towns and cities, and there was no city whose direct or indirect influence was felt through the length and breadth of the peninsula. By the 1920s, the barrier islands began to be settled, their narrow linear geography encouraging several discrete communities including Pass-a-Grille, Indian Shores and Clearwater Beach. It was this dispersed settlement pattern that has had such a marked impact on the county's existing urban environment and system of governance. The diversity is seen not only in the variety of communities but in the large number of local governments.

The lack of an adequate road system was a principal cause for the creation of Pinellas County when it split away from Hillsborough County in 1912. The deficient road system was one consequence of having politicians in Tampa making decisions on how to spend tax dollars collected across the bay. After secession was affected, a road building program during the 1910s and 1920s further connected the numerous Pinellas communities and helped enable them to grow until the 1926 Florida real estate bubble burst. The Great Depression put a stop to economic growth and noticeably slowed development. By the time growth resumed after World War II, the economic underpinnings of the local economy had changed. While tourism was still important, the citrus industry was declining and being replaced by retirees and manufacturing as major components of the local economy. A surge of development occurred throughout the county as the numerous small towns and cities established in the late 19th and early 20th centuries began to expand outward, eventually coalescing into a large urban area covering almost four-fifths of the county by the end of the 20th century. The residential development consisted primarily of single-family dwellings on separate lots, while commercial development eschewed the historic downtown areas for the new and upgraded roadway corridors. In these respects, Pinellas County's development followed a pattern similar to other urbanizing areas around the country. Primarily shaped by the requirements and demands of an automobile-oriented society, Pinellas County's growth and development exhibited characteristics that have come to exemplify Post-WW II urban areas throughout the United States.

Geography and Climate

- Land Area: 273.71 square miles (US Census 2020)
- 587.77 miles of coastline
- Highest natural elevation: 110 Feet NGVD (near State Rd. 580 and Countryside Blvd.)
- Average annual temperatures: high 81.6 °F, low 66.8 °F, average 74.2 °F
- Average annual precipitation: 50.81 inches

Pinellas is a small peninsula roughly 24 miles in length and 5.2 to 15 miles in width, situated west and north of a large, natural harbor and estuary along the Gulf of Mexico called Tampa Bay. This fact of geography has had a tremendous influence on the establishment of the county.

Geologically, Pinellas is underlain by limestone formations. The limestone is porous and stores a large quantity of water; it also forms a prominent ridge down the spine of the county. The highest natural elevation of the county is along this formation.

The Gulf Intracoastal Waterway divides the mainland peninsula from the county's barrier islands. There are 35 miles of sandy beaches on 11 barrier islands. The beaches are what attracted many residents to move here, and they attract visitors from throughout the world. The beaches are vital to our way of life, and the quality of our life, because of the economic support they provide. They are also essential to the sea life that depends on the shore for its existence: sea turtles and nearshore hard bottoms (reef positions).

Pinellas, like the rest of the Tampa Bay area, has a humid subtropical climate, resulting in warm, humid summers with frequent thunderstorms, and drier mild to cool winters. Pinellas County's geographic position, lying on a peninsula between Tampa Bay and the Gulf of Mexico, introduces large amounts of humidity into the atmosphere and serves to moderate temperatures.

The Pinellas peninsula gets on average 51 inches of rain per year. Precipitation as snowfall is zero. The peninsula experiences daily patterns of sea breeze associated rainfall mainly during the summer months of June through August. On average, there are 244 sunny days per year.

Form of Government

Pinellas County is a political subdivision of the state of Florida. The County operates under a Home Rule Charter originally approved by referendum in 1980. The Board of County Commissioners (Board) is the legislative body of county government responsible for the formulation of policy. The County Administrator is a professional appointed by the Board who is responsible for implementing the Board's policies.

The Board is composed of seven commissioners, four from single member districts and three elected at large. The commissioners elect a Chair and Vice-chair from among their members. The current commissioners are:

District 1 (at-large): Janet C. Long, Chair
District 2 (at-large): Brian Scott, Commissioner
District 3 (at-large): Charlie Justice, Chair
District 4: Dave Eggers, Commissioner
District 5: Chris Latvala, Commissioner
District 6: Kathleen Peters, Vice Chair
District 7: René Flowers, Commissioner

The appointed County Administrator is Barry A. Burton.

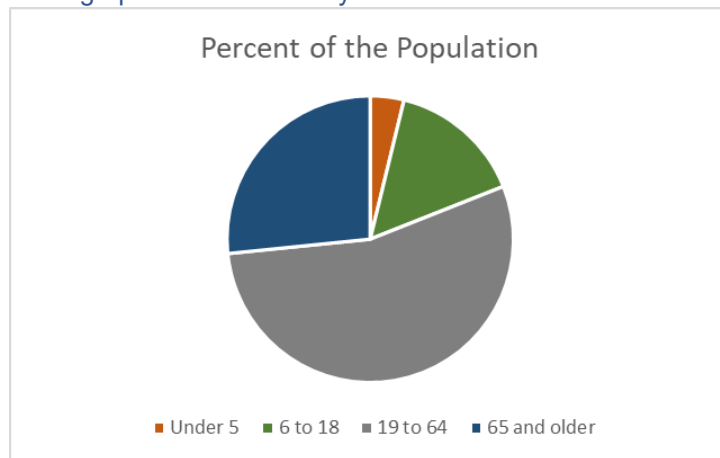
The appointed County Attorney Jewel White.

Maps of the Board of County Commissioners (BCC) districts are presented on page four of the Budget-in-Brief.

Municipal, special district authorities, and the Pinellas County School Board are separate governmental units from the County. The Pinellas County School Board is responsible for K-12 public education in the school district, which has the same jurisdictional boundaries as the County. The school district's administrative headquarters is located in the City of Largo.

Pinellas County currently has 24 incorporated municipalities and 13 census designated places (CDP) within the unincorporated area: Bardmoor, Bay Pines, Bear Creek, East Lake, Feather Sound, Greenbriar, Harbor Bluffs, Lealman, Palm Harbor, Ridgecrest, South Highpoint, Tierra Verde, and West Lealman.

Demographics and Economy



The significant number of retirees who moved to Pinellas County in the decades following World War II had a tremendous impact on local demographics and the local economy. Those 65 years of age and older represented 21.2% of the county's population in the 2010 census. The percentage is projected to increase to 28.7% by 2025. This large retiree population, in combination with a healthy tourist industry, helped to make retail and services the dominant sectors of the local economy.

The manufacturing sector of the Pinellas economy did not develop to any great extent until the advent of the space program in the late 1950s, when new industry, primarily electronic and electronic component firms, began moving to Pinellas, helping to diversify the economy. Although the manufacturing sector grew steadily during the 1960s, the service and trade sectors continued to dominate the county's economy. The nascent electronics industry of the 1950s matured in Pinellas County such that 17% of all jobs in this industry within the state of Florida were located here in the year 2000.

The local economy maintained a similar pattern of development throughout the 1970s and into the 1980s. Many new companies, including high technology firms, were established in Pinellas County or relocated here from other areas. The financial sector, including the insurance and real estate industry, grew to meet the demands resulting from this economic growth and development. The transition from an economic base dominated by the tourism industry and retirees has helped strengthen and diversify the local economy. Additionally, expansion of the technology and services sectors of the economy in Pinellas has created job opportunities that helped attract large numbers of young working-age people. One result was that the county's median age decreased by 3.8 years between 1980 and 1990.

Population Composition

Based on the July 1, 2022, Census Bureau estimates, Pinellas County's 2022 estimated population is 961,739. This represents an increase of 2,632, or 0.2%, from the population total of 959,107 in 2020. For comparison purposes, Pinellas County is compared to peer counties used for policy, performance and other comparisons: (Pasco [New Port Richey], Hillsborough [Tampa], Orange [Orlando], Palm Beach [West Palm Beach], and Broward [Fort Lauderdale]).

County	2020 Population Estimate	Population per Square Mile
Pinellas County	959,107	3,504.2
Pasco County	561,891	752.6
Hillsborough County	1,459,762	1,428.5
Orange County	1,429,908	1,585.2
Palm Beach County	1,492,191	759.7
Broward County	1,944,375	1,616.6

Ranked by county population size, out of the 67 counties in Florida, Miami-Dade County is 1st, Broward County is 2nd; Palm Beach, 3rd; Hillsborough, 4th; Orange, 5th, and Duval 6th. Pinellas County is ranked as 7th largest county in the state by population and is outpaced by the others in population growth over the 10-year period. However, Pinellas County is ranked 1st in density of its residential population, due to its geographic size. Pinellas is the second smallest county in Florida based on land area per the 2010 Census: 274 square miles. The City of St. Petersburg's (Pinellas County) population is ranked number five in the State after Jacksonville (Duval County), Miami (Miami-Dade County), Tampa (Hillsborough County), and Orlando (Orange County).

Pinellas County Municipalities

Pinellas County is home to 24 municipalities that have a variety of different needs and structures. In addition to the municipalities, the County is responsible for providing services to the 275,985 residents who live in the unincorporated areas. The following table lists 2019 population estimates for Pinellas County, the unincorporated area, and the 24 municipalities within the county. City incorporation dates are also provided.

County/ Municipality	2021 Population Estimate	2020 Census	% Change 2020 to 2021	*Year Incorporated
Pinellas County	964,490	959,107	0.6%	1912
Unincorporated	275,985	275,669	0.1%	
St. Petersburg	260,778	258,308	1.0%	1903
Clearwater	117,800	117,292	0.4%	1915
Largo	83,071	82,485	0.7%	1905
Pinellas Park	54,239	53,093	2.2%	1915
Dunedin	36,116	36,068	0.1%	1899
Tarpon Springs	25,359	25,117	1.0%	1887
Seminole	19,358	19,364	0.0%	1970
Safety Harbor	17,105	17,072	0.2%	1917
Oldsmar	14,905	14,898	0.0%	1937
Gulfport	11,777	11,783	-0.1%	1910
St. Pete Beach	8,867	8,879	-0.1%	1957
Treasure Island	6,570	6,584	-0.2%	1955
Kenneth City	5,034	5,047	-0.3%	1957
South Pasadena	5,359	5,353	0.1%	1955
Indian Rocks Beach	3,696	3,673	0.6%	1947
Madeira Beach	3,886	3,895	-0.2%	1956
Belleair	4,324	4,273	1.2%	1925
Redington Shores	2,180	2,176	0.2%	1955
Belleair Bluffs	2,317	2,311	0.3%	1963
Belleair Beach	1,632	1,633	-0.1%	1950
North Redington Beach	1,493	1,495	-0.1%	1953
Redington Beach	1,372	1,376	-0.3%	1949
Indian Shores	1,193	1,190	0.3%	1944
Belleair Shore	74	73	1.4%	1955

Population Source: Florida Legislature, Office of Economic and Demographic Research * *Florida League of Cities (Year Incorporated)*

Housing Features



Median Value of a House \$238,400

Median Gross Rent \$1,237

Owner Occupied Housing Rate 68.6%

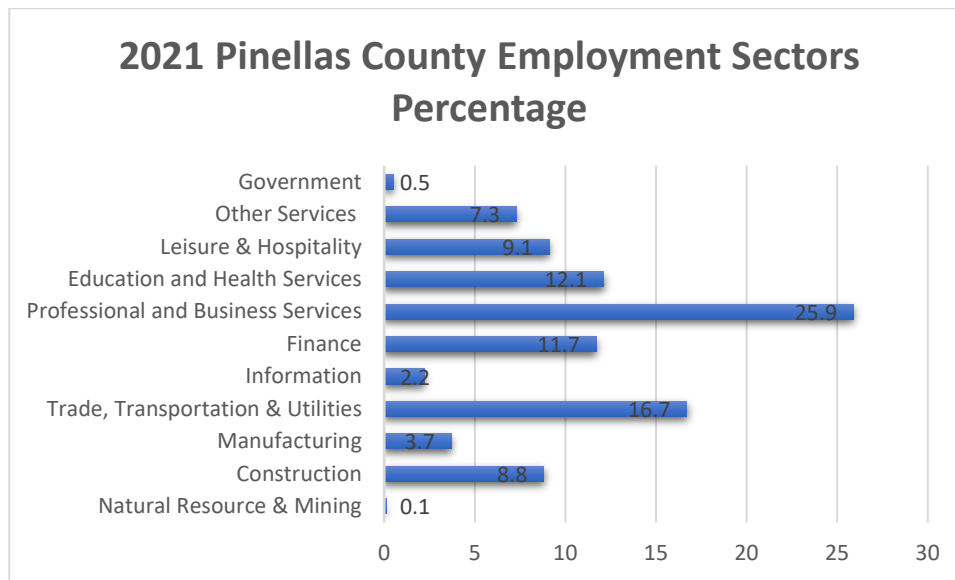
Most residential housing units in Pinellas County were built between 1970 and 1990. This is the period when air conditioning moved from being mainly in commercial structures to being embraced by residential developers to cater to visitors who chose Florida as a place to live. This time period was also prior to the adoption of the Florida Building Code (a result of Hurricane Andrew's effect on South Florida). The number of housing units increased from 516,324 in the 2020 census to 519,812 in 2022, according to the Census Bureau.

Economic Characteristics

Anchored by the urban markets of Clearwater and St. Petersburg, Pinellas has the second largest base of manufacturing employment in Florida. This results in excellent availability of a quality workforce in engineering, production, research, and management of manufacturing firms.

The county has well-developed targeted industry clusters in medical technologies/life sciences, aviation/aerospace, defense/national security, business services, financial services, information technology, and microelectronics. This means there is an extensive network of suppliers, service-providers, joint venture partners and business associations to support operations in these fields.

Median annual household income in Pinellas is \$60,451 in 2021.



Source: Florida Office of Economic and Demographic Research

The following table shows the major employers within the county.

Major Employers	
Top Private Employers	Top Government Employers
Raymond James Financial Home Shopping Network (HSN) Tech Data Corp Spectrum Fidelity Information Services Nielsen Media Research Jabil Circuit, Inc Honeywell Aerospace Valpak Superior Uniform Group Ceridian Benefits Services	Pinellas County School District Bay Pines VA Medical Center City of St. Petersburg Pinellas County Board of County Commissioners St. Petersburg College Pinellas County Sheriff's Office City of Clearwater US Postal Services City of Largo Florida Department of Health in Pinellas
Source: Pinellas County Economic Development Department	

Physical Features and Attractions

Infrastructure

The county is served by several major highways: Interstate-275, Interstate-175, Interstate-375, U.S. Highway 19, U.S. Highway 60, and U.S. Highway 92.

There are 115 bridges in the county. The original Gandy Bridge, the first to cross Tampa Bay, opened in 1924 and shortened the traveling distance between St. Petersburg and Tampa from 43 to 19 miles. The spans constructed in 1975 and 1997 are currently being used for vehicle traffic. The first span of the Sunshine Skyway Bridge opened in 1954, linking south Pinellas County with Manatee County. The current bridge, with a four lane, cable-stayed concrete 1,200-foot main span, was completed in 1987. Vertical clearance in the shipping channel is 190 feet.

Aviation history was made in Pinellas County as Tony Jannus piloted the world's first scheduled commercial airline flight from St. Petersburg to Tampa. Local airports include:



St. Petersburg-Clearwater International Airport (PIE)

Clearwater Executive Airpark

Albert Whitted Airport

Cultural, Educational, Environmental, and Research

The St. Petersburg/Clearwater area is the leading destination on Florida's Gulf Coast, drawing more than 16 million visitors annually to its parks, beaches, museums, and eclectic communities. Visitors staying in commercial lodgings numbered over 4.2M in 2020. Two of the top beaches in the United States are in Pinellas County, according to America's Best Beaches list. The County's Fort De Soto Park in 2005 and Caladesi Island State Park in 2008 and 2020 were named "America's Number One Beach" by Dr. Stephen Leatherman of the Laboratory for Coastal Research (aka Dr. Beach). The county has over 35 miles of sandy beaches and 588 miles of coastline.

Pinellas is home to The Dali Museum, Clearwater Marine Aquarium and the cities of Tarpon Springs and Dunedin. The Dali Museum may be the largest collection of Salvador Dali works outside of Europe, and the Clearwater Marine Aquarium is the home of Winter, the dolphin whose story was told in the movie "Dolphin Tale." The aquarium is a leader in marine life rescue, rehabilitation and release, environmental education, research, and conservation.

The cities of Tarpon Springs and Dunedin are just two examples of the 24 cities within the county that draw both visitors and residents to experience again and again. One can experience Greek culture and the sponge industry in Tarpon Springs, and a rich Scottish heritage in Dunedin.

Post-secondary education institutions in Pinellas County include: The University of South Florida, St. Petersburg Campus; Eckerd College; St. Petersburg College; Pinellas Technical College, and Stetson University College of Law.

[Sports and Recreation](#)

Tampa Bay Rays (Major League Baseball - Tropicana Field, St. Petersburg)

Spring training baseball: Phillies (Clearwater), Blue Jays (Dunedin)

Egmont Key National Wildlife Refuge (public access is from Pinellas County)

State Parks:

- Honeymoon Island State Recreational Area
- Caladesi Island State Park
- Egmont Key State Park
- Anclote Key Preserve State Park
- Skyway Fishing Pier State Park
- Pinellas County State Aquatic Preserves

[Local Destinations](#)

County Owned:

- Pinewood Cultural Park
- The Florida Botanical Gardens
- Heritage Village
- Brooker Creek and Weedon Island environmental education centers

Other Attractions:

- Ruth Eckerd Hall
- American Stage
- Mahaffey Theater
- Florida Orchestra
- Palladium Theater
- Tarpon Springs Performing Arts Center
- Largo Cultural Center
- University of South Florida, St. Petersburg
- The Dali Museum
- Florida Holocaust Museum
- Leepa-Rattner Museum of Art
- St. Petersburg College
- Eckerd College
- Poynter Institute for Media Studies
- United States Geological Survey –
- St. Petersburg Coastal and Marine Science Center

BOARD OF COUNTY COMMISSIONERS

Janet C. Long, Chair

Phone Number: (727) 464-3000

<https://pinellas.gov/pinellas-county-board-of-county-commissioners/>

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.

FY23 Accomplishments

- The most recent accomplishments report can be found on the County's new website at <https://pinellas.gov/2022-accomplishments-report/>.

Budget Analysis

The BCC FY24 Budget increases by \$134,580 (5.7%) to \$2.5M. Personnel Services increases \$141,730 (6.2%) to \$2.4M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for all non-elected personnel. The number of FTE remains flat at 15.0.

Operating Expenses decreased by \$7,150 (-7.6%) to \$86,910 due to the removal of \$15,000 from the Community Event Fund, as noted before, offset by the standardization of each District Office budget in FY24. Each office budget is \$11,440 in FY24, which is a total increase of \$17,630 across all seven Districts.

As amended at the First Public Hearing, the Community Event Fund has been removed from the FY24 Budget. This fund had been budgeted at \$15,000 separately from each District office budget in FY23.

Budget Summary

	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Expenditures						
Personnel Services	\$ 2,272,160	\$ 0	\$ 2,272,160	\$ 2,413,890	\$ 0	\$ 2,413,890
Operating Expenses	94,060	0	94,060	86,910	0	86,910
Total	\$ 2,366,220	\$ 0	\$ 2,366,220	\$ 2,500,800	\$ 0	\$ 2,500,800
FTE	15.0	0.0	15.0	15.0	0.0	15.0

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.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,181,127	\$ 2,192,012	\$ 2,366,220	\$ 2,500,800
Total Expenditures	\$ 2,181,127	\$ 2,192,012	\$ 2,366,220	\$ 2,500,800
FTE by Program	15.0	15.0	15.0	15.0

COUNTY ATTORNEY

Jewel White, County Attorney

Phone Number: (727) 464-3354

<https://pinellas.gov/departments/county-attorney/>

Department Purpose

County Attorney's Office is responsible for the representation of the Board of County Commissioners, Constitutional Officers, and all of the departments, divisions, regulatory boards, and advisory boards of county government in all legal matters relating to their official responsibilities. The Office of the County Attorney is also responsible for the prosecution and defense of all civil actions for and on behalf of County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

Budget Analysis

County Attorney's Office FY24 Budget reflects an overall increase of \$153,530 (1.5%) to \$6.2M due to an increase in Personnel Services (\$101,830), the purchase of PCs for the Business Technology Solutions (BTS) purchase plan (\$46,360) and an additional subscription for legal research and review (\$5,710).

Personnel Services reflects a net increase of \$101,830 (1.8%) to \$5.7M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. County Attorney has experienced higher than normal turnover rates and to alleviate this, County Administration approved an overall increase of \$115,500 to base salary and wages in FY23. Despite these increases, the retirement and resignation of senior staff and the hiring of new staff has offset the impact of salary adjustments. Furthermore, FTE are decreasing by 0.3 to 33.0 due to two double encumbrances ending in FY23.

Operating Expenses reflect a net increase of \$51,700 (11.8%) to \$491,810 due to the BTS purchase plan, which is a cyclical charge that occurs when PC hardware is due for replacement, and an additional subscription for legal research and review previously mentioned.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 5,647,860	\$ 0	\$ 5,647,860	\$ 5,749,690	\$ 0	\$ 5,749,690
Operating Expenses	440,110	0	440,110	491,810	0	491,810
Total	\$ 6,087,970	\$ 0	\$ 6,087,970	\$ 6,241,500	\$ 0	\$ 6,241,500
FTE	33.3	0.0	33.3	33.0	0.0	33.0

Budget Summary by Program and Fund

County Attorney

Represents the BCC, Constitutional Officers, and all departments, divisions, regulatory boards, and advisory boards of County government in all legal matters relating to their official responsibilities. Conducts the prosecution and defense of all civil actions for County government and reviews all ordinances, resolutions, contracts, bonds, and other written instruments.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 5,050,636	\$ 5,172,341	\$ 5,837,970	\$ 5,991,500
Total Expenditures	\$ 5,050,636	\$ 5,172,341	\$ 5,837,970	\$ 5,991,500
FTE by Program	33.0	33.0	33.3	33.0

Outside Legal Counsel

Outside legal counsel for matters involving a conflict or unsupported legal specialty areas.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 96,256	\$ 223,255	\$ 250,000	\$ 250,000
Total Expenditures	\$ 96,256	\$ 223,255	\$ 250,000	\$ 250,000
FTE by Program	0.0	0.0	0.0	0.0

COUNTY ADMINISTRATOR

Barry Burton, County Administrator

Phone Number: (727) 464-3485

<https://pinellas.gov/county-administrator/>

Department Purpose

The Office of the County Administrator is responsible for implementing all policy directives of the Board of County Commissioners (BCC), regulatory compliance, proposing and administering the annual budget, sustaining a quality workforce, and ensuring the efficient and equitable delivery of services in accordance with Pinellas County's Mission, Vision, Values, and Strategic Plan.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Communications					
Total Audiences Reached via Community and Online Meetings	Count	31,918.0	4,530.0	5,000.0	10,000.0
Pinellas County Total Online Video Views	Count	405,920.0	439,906.0	475,000.0	500,000.0
Advertising Value Equivalency (AVE)	US Dollars	405,660,324	1,080,836,037	800,000,000	900,000,000
Asset Management					
Enterprise Asset Inventory Data Completeness	Percent	-	25.5 %	54.0 %	60.0 %
Inventoried County Assets with Assigned Condition Rating	Percent	-	31.6 %	30.0 %	40.0 %
Inventoried County Assets with Installation Date	Percent	-	28.8 %	-	-
Inventoried County Assets with Life Expectancy	Percent	-	13.9 %	-	50.0 %
Sustainability and Resiliency					
Reduce County Operations Annual Energy Consumption (year over year)	Percent	-	-	2.0 %	2.0 %
County Operations Electricity Supplied by Renewable Sources	Percent	-	-	7.0 %	14.0 %
Eligible CIP Projects That Have Utilized the Flood Resiliency Tool (SLR Tool for Capital Planning)	Percent	-	-	5.0 %	8.0 %
Sustainability & Resiliency Action Plan Initiatives In Progress	Count	-	-	8.0	8.0

COUNTY ADMINISTRATOR

FY23 Accomplishments

- Rolled back the property tax rate for the second consecutive year through smart budgeting.
- Strengthened support for behavioral health initiatives.
- Championed housing solutions such as the Pinellas Housing Summit.
- Increased investments in roads, bridges, and sidewalks.
- Developed partnerships to accomplish more for our residents.
- Responded to Hurricane Ian and the opioid crisis.
- Accelerated job growth and the local economy.
- Handled a monthly average of 660 LiveChat interactions, 350 phone calls and 100 public records requests.
- Created an anti-complacency hurricane safety communication plan to increase compliance with emergency messaging during named storm events.
- Entered into agreements with firms to provide professional cost estimating for our projects to produce more effective bid reviews.

Work Plan

- Complete Vulnerability Assessment Standards for Resilient Florida Program
- Continue Joint Regional Meeting Discussions with Hillsborough and Pasco Counties on Regional Issues
- Continue to Address Challenges to Increase Investments in Roads, Bridges, Sidewalks, Traffic Lights and other Transportation Infrastructure
- Continue to Support Qualified Development and Rehabilitation Projects to Expand Affordable Housing in Pinellas County
- Create a Quality Workforce by Providing Additional Training, Employee Recognition and Competitive Compensation
- Develop an Action Plan for the Downtown Palm Harbor Activity Center
- Develop and execute Resilient Pinellas external launch (SRAP EC 10)
- Develop Building Project Management Manual
- Develop Career Paths and Ladders for BCC Departments
- Develop Countywide Flood Mitigation Action Plan
- Hurricane Season Public Education
- Implement One Pinellas Business Alliance to Make This a Solutions Driven Group that will Re-establish Cooperative Relationships with Partner Organizations across the County and Region
- Implementation of the Flood Resiliency Tool for Capital Planning
- Launch of External Newsletter
- Public Participation Training & Guidelines
- Reevaluate Employee Performance Appraisal System
- Working with all Departments to Incorporate Sustainability and Resiliency in their Everyday Work Plans
- Working with our Partners to Establish the Coordinated Access Model with Centralized Intake Process and Continue our Commitment to Improving Behavioral Health in our Communities

COUNTY ADMINISTRATOR

Budget Analysis

General Fund

The County Administration department will be undergoing a reorganization in FY24. Two previous departments, Communications and the Office of Resilience and Asset Management (ORAM), will now become divisions within the County Administration Department. A new division, the Office of Construction Services, will be created by realigning the Building Design and Construction team from the Department of Administrative Services (DAS) to the Office of the County Administrator to support vertical construction projects in the County. As a result of this reorganization, the County Administration department will be comprised of five division in total: County Administration, Communications, Construction Services, Resilience and Asset Management, and Workforce Relations. The FY24 Budget reflects a net increase of \$2.2M (30.6%) in comparison to the FY23 Budget.

Personnel Services reflects a net increase of \$2.1M (30.56%) to \$9.1M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24.

The FTE reflects the combination of offices and is increasing by 11.0 for a total of 65.0 for the department. To clarify, no new positions we're added to the total FTE count for the County Administrator Department in FY24. The increase in FTE for the department is due to positions moving from their previous department to the County Administrator Department. A total of 10 FTE were moved from the Department of Administrative Services to County Administration Construction Services division. Additionally, one employee was transferred from Human Resources to the Workforce Relations division. The FY24 budget also supports the continuation of two ICMA Fellowship program interns for career development. Additionally, \$1.4M of the \$2.1M increase is due to the creation of the Construction Services division in FY24. The two positions dedicated to serving the Lealman Community Redevelopment Agency (CRA) are still budgeted in the Lealman CRA Trust Fund.

Operating reflects an increase of \$49,770 (10.5%) to \$521,080. This increase is primarily driven by the creation of Construction Services (\$74,000) in FY24. Additionally, the Office of Resilience and Asset Management is increasing by \$13,130 (33.1%) to cover the expense of new asset management software. County Administration has been able to identify some cost-savings, therefore their budget has decreased by \$11,420 (9.1%). Communications has also identified cost-savings and has decreased their budget by \$26,440 (11.1%).

The Capital Outlay budget is increasing by \$14,500 (49.0%) over the FY23 budget. This increase is due to the Communications equipment replacement plan for their broadcasting equipment.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 7,135,560	\$ 0	\$ 7,135,560	\$ 9,131,940	\$ 0	\$ 9,131,940
Operating Expenses	531,460	0	531,460	521,080	0	521,080
Capital Outlay	29,600	0	29,600	44,100	0	44,100
Total	\$ 7,696,620	\$ 0	\$ 7,696,620	\$ 9,697,120	\$ 0	\$ 9,697,120
FTE	51.0	3.0	54.0	62.0	3.0	65.0

Budget Summary by Program and Fund

Asset Management

Ongoing systematic process of commissioning, operating, maintaining, disposal, and optimization of enterprise assets.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 664,217	\$ 648,001	\$ 794,680	\$ 876,600
Total Expenditures	\$ 664,217	\$ 648,001	\$ 794,680	\$ 876,600
FTE by Program	6.0	6.0	6.0	6.0

COUNTY ADMINISTRATOR

Communications

Supports prompt and efficient delivery of timely and actionable life-safety information to county residents. This is done via services such as: public information and communications, BCC meetings/work session support; community engagement; media relations; audiovisual production; studio and field equipment operation; graphic design signage, door hangers and other products; photography; County website maintenance, design, and content management; support for crisis communications, issue consultation, and other communications-related services.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,348,803	\$ 2,805,670	\$ 3,134,470	\$ 3,243,020
Total Expenditures	\$ 2,348,803	\$ 2,805,670	\$ 3,134,470	\$ 3,243,020
FTE by Program	27.0	26.0	25.0	25.0

Construction Services

Design, Construction, Remodeling, and Oversight Management of Third-Party Consultants as it Relates to County Facilities, Constitutional Officers, and Other Appointing Authorities.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 1,459,680
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 1,459,680
FTE by Program	0.0	0.0	0.0	10.0

County Administration

Manages the business of County government and implements the policies and direction of the Board of County Commissioners (BCC).

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,322,774	\$ 2,727,242	\$ 2,821,430	\$ 3,162,390
Total Expenditures	\$ 2,322,774	\$ 2,727,242	\$ 2,821,430	\$ 3,162,390
FTE by Program	15.0	14.0	14.0	14.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 371,074	\$ 11,430	\$ 0	\$ 0
Total Expenditures	\$ 371,074	\$ 11,430	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Sustainability and Resiliency

The Sustainability and Resiliency Program (SRP) exist to make Pinellas County more resilient to current vulnerabilities and future conditions, promote the wise use of natural resources, and utilize sustainable practices and technologies through internal governance and external community services and impacts.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 201,270	\$ 212,250
Total Expenditures	\$ 0	\$ 0	\$ 201,270	\$ 212,250
FTE by Program	1.0	1.0	1.0	1.0

COUNTY ADMINISTRATOR

Workforce Relations

Costs that are not attributable to one department such as tuition reimbursement and employee service awards. Also reflects Workforce Relations within the County Administrator's office.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 376,213	\$ 408,440	\$ 596,830	\$ 743,180
Total Expenditures	\$ 376,213	\$ 408,440	\$ 596,830	\$ 743,180
FTE by Program	0.0	3.0	5.0	6.0

ADMINISTRATIVE SERVICES

Joe Lauro, Director

Phone Number: (727) 464-3311

<https://pinellas.gov/administrative-services/>

Department Purpose

The Department of Administrative Services (DAS) centralizes services for purchasing, risk, real property, facility, and fleet operations to one internal department for the efficient delivery of those services to all departments under the Pinellas County Board of County Commissioners (BCC), select appointing authorities, and all constitutional offices.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fleet Asset Management					
Change in Carbon Dioxide Emission from Prior Year	Percent	(4.0)%	0.9 %	-	1.0 %
Procurement					
Change Orders Processed - Form A	Count	2,357.0	2,161.0	-	-
Savings Attributed to Purchasing Card Use	US Dollars	1,435,833	1,390,480	1,350,000	1,350,000
Facility Operations and Maintenance					
Overtime Compared to Personnel Budget	Percent	7.8 %	9.7 %	-	-
Protecting County employees, citizens and assets					
Subrogation Recoveries Compared to Total Cost of Damages	Count	-	293,770.0	305,500.0	300,000.0
Liability Claims Where the Causing Factor Was Removed or Eliminated	Percent	-	-	-	-
Premium Change Attributed to Market Changes	Percent	-	15.1 %	-	15.0 %
Change in Employee Injuries from Prior Year	Percent	(0.4)%	(14.0)%	(5.0)%	(5.0)%
Vendors in Compliance With Assigned Insurance Requirements	Percent	81.2 %	81.0 %	80.0 %	80.0 %

FY23 Accomplishments

- Hired a firm to assist with design of an electric vehicle (EV) charging infrastructure for Fleet Management.
- Negotiated agreement for an upgrade to Fleet Management software.
- Fully implemented the Grainger Keep Stock program for efficiency in Facilities operations.
- Completed implementation of Global Positioning System (GPS).
- Completed Public Safety Campus fuel site design.
- Decommissioned four fuel sites as per DAS Work Plan.
- Completed implementation of Open Gov Procurement software.

ADMINISTRATIVE SERVICES

Work Plan

- Conduct County Space Study and Analysis
- Develop Electric Vehicle (EV) Master Plan
- Implement New Vehicle and Equipment Global Positioning System (GPS) Program
- Update Management Plan for County-Owned Properties
- Update Real Estate Policy and Procedures

ADMINISTRATIVE SERVICES

Budget Analysis

The Department of Administrative Services' (DAS) FY24 Budget, excluding reserves, reflects an overall increase of \$9.5M (10.7%) to \$98.9M and is supported by three funds: General Fund (0001), Fleet Management Fund (Fund 5002), and Risk Financing Fund (Fund 5005).

General Fund

The General Fund budget reflects an increase of \$1.9M (4.5%) to \$44.0M.

Personnel Services reflects a net decrease of \$1.5M (11.1%) to \$12.1M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. These increases are being offset by a realignment of 10.0 FTE, and the associated \$1.4M in salary and benefits, to County Administrator. FTE are also reducing overall by 6.9 FTE due to this realignment as well.

Operating Expenses reflect a net increase of \$3.5M (12.5%) to \$31.6M due increased costs for utility services (\$3.0M), repairs and maintenance (\$899,400), and contractual services (\$163,070), which have been impacted by inflation and supply chain disruptions.

Capital Outlay reflects a net decrease of \$100,000 (27.4%) to \$265,000 due to less equipment and machinery purchases in FY24.

Fleet Management Fund

The Fleet Management Fund budget, excluding reserves, reflects an increase of \$3.9M (16.0%) to \$28.4M.

Personnel Services reflects a net increase of \$151,540 (5.3%) to \$3.0M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24.

Operating Expenses reflect a net increase of \$1.2M (11.9%) to \$11.4M due to an increased need for parts and service on an aging County fleet. Also, fuel, parts, and external repair services have all recently experienced increases in costs due to inflation and supply chain disruptions

Capital Outlay reflects a net increase of \$2.6M (22.2%) to \$14.1M due to an increase in the total number of vehicles planned for procurement in FY24 and overall increases to vehicle costs due to inflation and supply chain disruptions (\$1.3M). Furthermore, the department intends to replace seven generators that have aged beyond life (\$1.2M).

The recent rise in costs is also causing an increase of \$4.0M (23.4%) to \$20.9M for charges for services to departments utilizing DAS' Fleet Management services. This will have a direct impact on the FY24 Budgets of multiple departments and funds, including the General Fund (\$3.5M). Additionally, in coordination with the Office of Management and Budget (OMB), DAS has updated the process for charging these services to client departments. This is expected to improve efficiencies by reducing manual tasks and improve the budget process by providing known costs during budget development as opposed to the current model where client departments may receive unexpected costs throughout the fiscal year.

The department is also focusing on sustainability by finalizing an enterprise-wide Global Positioning System (GPS)/telematics initiative on all rolling stock assets under the Board of County Commissioners (BCC) in FY23. Following completion, Fleet will provide reports on applicable asset idle times and client departments can begin to take meaningful steps to reduce idle time and the County's carbon footprint. Furthermore, DAS also finalized a competitive procurement process with an engineering and design firm to develop and build an electric vehicle infrastructure master plan. American Rescue Plan Act (ARPA) funding has been secured to fund the three-year design project which will result in construction requirements that support DAS' plan to convert the County's light duty fleet of 654 internal combustion engine powered vehicles to electric vehicles over the next 10 years.

Risk Financing Fund

The Risk Financing Fund budget, excluding reserves, reflects an increase of \$3.7M (16.4%) to \$26.5M, which is primarily due to a rise in property and casualty insurance rates in FY23 and projected increases in FY24.

Personnel Services reflects a net increase of \$92,470 (1.2%) to \$7.5M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24.

ADMINISTRATIVE SERVICES

Operating Expenses reflect a net increase of \$3.6M (23.7%) to \$18.9M primarily due to a \$1.5M (16.8%) increase to property and casualty insurance rates in FY23 and projected increases in FY24. The department has also experienced increased general liability claims and increased costs of those claims for two years and the stagnant budget of \$1.2M continues to be depleted before the end of the fiscal year, making it difficult for the County to settle claims efficiently. The FY24 budget reflects an increase of \$200,000 (16.7%) to \$1.4M for general liability claims. Furthermore, the department will purchase 60 replacement automated external defibrillators (AED) and maintenance packages for \$166,800. The current AEDs are at the end of life (10 – 15 years) and the replacements will have a similar lifespan.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 13,647,640	\$ 10,291,410	\$ 23,939,050	\$ 12,133,990	\$ 10,535,420	\$ 22,669,410
Operating Expenses	28,057,890	25,462,440	53,520,330	31,565,870	30,303,500	61,869,370
Capital Outlay	365,000	11,497,680	11,862,680	265,000	14,051,560	14,316,560
Reserves	0	47,808,820	47,808,820	0	34,795,160	34,795,160
Total	\$ 42,070,530	\$ 95,060,350	\$ 137,130,880	\$ 43,964,860	\$ 89,685,640	\$ 133,650,500
FTE	139.5	39.9	179.4	132.6	39.7	172.3

Budget Summary by Program and Fund

Administration

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ (300)
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ (300)
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,186,488	\$ 8,312	\$ 0	\$ 0
Total Expenditures	\$ 1,186,488	\$ 8,312	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Facility Operations and Maintenance

Operation and maintenance of all Pinellas County Government and Courts facilities.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 11,962,315	\$ 13,553,642	\$ 14,048,590	\$ 13,824,570
Total Expenditures	\$ 11,962,315	\$ 13,553,642	\$ 14,048,590	\$ 13,824,570
FTE by Program	55.8	56.3	60.3	51.2

ADMINISTRATIVE SERVICES

Fleet Asset Management

Acquisition, use, maintenance, repair, and disposal of County-owned vehicles, heavy equipment, and stationary engines.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fleet Management Fund	\$ 8,307,747	\$ 11,070,997	\$ 18,245,070	\$ 21,610,930
Total Expenditures	\$ 8,307,747	\$ 11,070,997	\$ 18,245,070	\$ 21,610,930
FTE by Program	25.2	24.9	25.4	24.8

Fleet Fuel Management

Provides fuel and maintains fuel sites throughout the County and ensures regulatory compliance.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fleet Management Fund	\$ 4,599,295	\$ 6,955,160	\$ 6,254,250	\$ 6,804,890
Total Expenditures	\$ 4,599,295	\$ 6,955,160	\$ 6,254,250	\$ 6,804,890
FTE by Program	3.5	3.5	3.0	3.5

Jail Facility Operations and Maintenance

Maintenance of the detention and other facilities operated by the Pinellas County Sheriff's Office.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 6,281,620	\$ 6,180,779	\$ 6,791,380	\$ 5,821,630
Total Expenditures	\$ 6,281,620	\$ 6,180,779	\$ 6,791,380	\$ 5,821,630
FTE by Program	34.3	34.3	33.7	31.7

Land Management

Protection of parks, environmental land, and natural resources and the maintenance of county owned landscapes.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 525,000	\$ 500,000
Total Expenditures	\$ 0	\$ 0	\$ 525,000	\$ 500,000
FTE by Program	0.0	0.0	0.0	0.0

Leasing

County leasing and licensing of real property owned by others.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 5,100,279	\$ 5,352,837	\$ 5,911,690	\$ 5,600,690
Total Expenditures	\$ 5,100,279	\$ 5,352,837	\$ 5,911,690	\$ 5,600,690
FTE by Program	0.0	0.0	0.0	0.0

Procurement

Centralized purchasing function for the Pinellas County Board of County Commissioners (BCC), appointing authorities and select constitutional officers as defined by County Code 2-156 through 2-195 and selected sections of 2-62.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,910,905	\$ 2,633,372	\$ 2,402,420	\$ 2,462,870
Total Expenditures	\$ 2,910,905	\$ 2,633,372	\$ 2,402,420	\$ 2,462,870
FTE by Program	32.0	31.9	24.9	26.8

ADMINISTRATIVE SERVICES

Property Acquisition, Management and Surplus

Acquisition, design, construction, remodeling, allocation, and disposition of County owned real property and the transfer and disposal of surplus County-owned personal property.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,953,302	\$ 1,864,254	\$ 2,373,750	\$ 2,787,020
Total Expenditures	\$ 1,953,302	\$ 1,864,254	\$ 2,373,750	\$ 2,787,020
FTE by Program	19.8	18.6	20.6	22.9

Protecting County employees, citizens and assets

Oversight and management of County insurance program; Management of Pinellas County's risk due to worker injuries, third party liability & property losses, subrogation recovery, as well as mitigating losses through employee safety programs such as OSHA.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Risk Financing Fund	\$ 20,867,937	\$ 19,770,070	\$ 22,752,210	\$ 26,474,660
Total Expenditures	\$ 20,867,937	\$ 19,770,070	\$ 22,752,210	\$ 26,474,660
FTE by Program	14.5	12.0	11.5	11.4

Radio

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 9,700	\$ 9,700
Total Expenditures	\$ 0	\$ 0	\$ 9,700	\$ 9,700
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fleet Management Fund	\$ 0	\$ 0	\$ 16,823,490	\$ 7,456,160
Risk Financing Fund	0	0	30,985,330	27,339,000
Total Expenditures	\$ 0	\$ 0	\$ 47,808,820	\$ 34,795,160
FTE by Program	0.0	0.0	0.0	0.0

Utility Support

Provision of electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services for Pinellas County owned and leased facilities

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 9,691,591	\$ 11,224,642	\$ 10,008,000	\$ 12,958,680
Total Expenditures	\$ 9,691,591	\$ 11,224,642	\$ 10,008,000	\$ 12,958,680
FTE by Program	0.0	0.0	0.0	0.0

AIRPORT

Thomas Jewsbury, Director

Phone Number: (727) 453-7801

<https://fly2pie.com/>

Department Purpose

The St. Pete-Clearwater International Airport (PIE) is a financially self-supported department that operates and maintains airport facilities and equipment and provides aviation fire protection services. The airport provides a full range of customer, aviation, and facility services to support transportation and commerce infrastructure and fosters continual economic growth in the region.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Aviation Services					
Air Carrier Flights in Compliance with Noise Abatement Procedures	Percent	92.9 %	47.7 %	85.0 %	85.0 %
Passengers Served	Count	1,566,925.0	2,281,114.0	2,160,000.0	2,160,000.0
Cost per Enplaned Passenger	US Dollars	-	2.33	2.10	2.10
Change in Concessionaire Revenue for Rental Cars from Prior Year	Percent	(11.1)%	45.6 %	20.0 %	20.0 %
Change in Concessionaire Revenue for Parking from Prior Year	Percent	(16.0)%	68.8 %	25.0 %	25.0 %
Change in Concessionaire Revenue for Food and Beverage from Prior Year	Percent	(0.1)%	81.5 %	30.0 %	30.0 %
Change in Concessionaire Revenue for News and Gifts from Prior Year	Percent	38.8 %	59.6 %	30.0 %	30.0 %
Change in Non-Aeronautical Revenue from Prior Year	Percent	5.4 %	10.8 %	3.0 %	3.0 %
Non-Airline Revenue per Enplaned Passenger	US Dollars	24.18	7.97	8.00	8.00
Federal Aviation Administration (FAA) Fines	US Dollars	0	0	0	0

AIRPORT

FY23 Accomplishments

- St. Pete-Clearwater International Airport (PIE) was named the Transportation Security Administration's (TSA) 2022 Airport of the Year in the small to medium-sized airports category. To win the award, PIE competed with 333 airports of similar size in the Transportation Security Administration's annual Honorary Awards.
- Added two new commercial airlines, Sun Country and Swoop, which offers PIE customers more destinations, including Canada.
- Exceeded 2.4M passengers in 2022, the highest in PIE's history.
- Submitted new Passenger Facility Charge (PFC) application to the FAA (#7), which approved the application on April 24, 2023, which enables PIE to continue to fund smaller capital projects that are not eligible for Airport Improvement Program (AIP) entitlements.
- Acquired a new airport firefighting vehicle, which gives PIE firefighters the most current technology to answer emergency calls and respond to aircraft incidents and accidents.
- Installed a new exit lane technology for existing gates 7-11 area, which enables PIE to continue to follow security directives and prevents persons from entering the secure areas of the airport from the non-secure areas.
- Completed the new cell phone lot restrooms, which gives our ride-share customers access to facilities while waiting for rides in the cellphone lot.
- Installed a new gate management system for air carrier utilization, which enables PIE to control gate traffic more efficiently during times of busy airline arrivals and departures.

Work Plan

- Install Airport Common Use Service Software Solution
- Begin the Airport's Wildlife Hazard Assessment (WHA)

Budget Analysis

Airport, doing business as St. Pete-Clearwater International Airport (PIE), has an overall increase of \$12.1M (30.6%) to \$51.7M in the FY24 Budget with Reserves excluded. Excluding Capital Improvement Program (CIP) projects and Reserves, the total PIE operating budget is increasing by \$412,530 (2.5%) to \$17.1M. PIE utilizes a single fund, the Airport Revenue and Operating Fund.

Airport Revenue and Operating Fund

Personnel Services reflects a net increase of \$371,010 (5.6%) to \$7.0M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE are also increasing by 0.3 due to a part-time position becoming full time in FY23.

Operating Expenses reflect a net increase of \$438,730 (4.7%) to \$9.8M due to increased costs for parts, supplies, and approved vendor contracts due to inflation and supply chain disruptions.

Capital Outlay reflects a net increase of \$11.1M (46.7%) to \$34.7M due to increased Capital Improvement Program (CIP) related projects (\$11.7M). Excluding CIP, the Capital Outlay is decreasing by \$644,650 (90.5%) to \$68,000 due to a reduction in the total equipment needed to be purchased in FY24.

Grants and Aids reflect a net increase of \$247,440 (1,374.7%) to \$265,440 due to an agreement with Customs and Border Protection (CBP) to reimburse the agency in the amount of \$245,550 for new equipment required for the processing of international travelers. An additional \$19,940 will also be required annually over the next four years for software updates and maintenance related to the equipment.

Revenue, excluding fund balance, is decreasing by \$131,470 (0.3%) due to reductions in American Rescue Plan Act (ARPA) revenue and interest earnings.

AIRPORT

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 6,579,850	\$ 6,579,850	\$ 0	\$ 6,950,860	\$ 6,950,860
Operating Expenses	0	9,338,270	9,338,270	0	9,777,000	9,777,000
Capital Outlay	0	23,680,650	23,680,650	0	34,745,000	34,745,000
Grants and Aids	0	18,000	18,000	0	265,440	265,440
Reserves	0	67,972,920	67,972,920	0	71,912,460	71,912,460
Total	\$ 0	\$ 107,589,690	\$ 107,589,690	\$ 0	\$ 123,650,760	\$ 123,650,760
FTE	0.0	63.7	63.7	0.0	64.0	64.0

Budget Summary by Program and Fund

Airport Capital Projects

Funding for capital improvement projects associated with the Airport infrastructure.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 9,814,357	\$ 6,295,330	\$ 22,968,000	\$ 34,677,000
Total Expenditures	\$ 9,814,357	\$ 6,295,330	\$ 22,968,000	\$ 34,677,000
FTE by Program	0.0	0.0	0.0	0.0

Airport Real Estate

Ensures that FAA lease requirements are followed; oversees and negotiates leases with tenants and future development of the Airport.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 198,512	\$ 215,148	\$ 228,260	\$ 255,150
Total Expenditures	\$ 198,512	\$ 215,148	\$ 228,260	\$ 255,150
FTE by Program	1.0	1.0	1.0	1.0

Aviation Services

All facets of day-to-day aviation activities such as passenger enplanements and deplanements, concessionaire revenue, and noise abatement.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 13,724,455	\$ 13,373,308	\$ 16,420,510	\$ 16,806,150
Total Expenditures	\$ 13,724,455	\$ 13,373,308	\$ 16,420,510	\$ 16,806,150
FTE by Program	60.0	62.6	62.7	63.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 7,435	\$ 81,045	\$ 0	\$ 0
Total Expenditures	\$ 7,435	\$ 81,045	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

AIRPORT

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 0	\$ 0	\$ 67,972,920	\$ 71,912,460
Total Expenditures	\$ 0	\$ 0	\$ 67,972,920	\$ 71,912,460
FTE by Program	0.0	0.0	0.0	0.0

ANIMAL SERVICES

Doug Brightwell, Director

Phone Number: (727) 582-2607

<https://pinellas.gov/department/animal-services/>

Department Purpose

Pinellas County Animal Services (PCAS) is the largest open-admission shelter for dogs and cats in Pinellas County that is responsible for ensuring animal-related health, welfare, and safety for the citizens and animals of Pinellas County. Animal Services provides pet adoption services, spay and neuter grant programs, microchipping, found pet reunification services, rabies control, animal bite investigations, dangerous dog investigations, pet licensing, kennel permitting, pet dealer permitting, hobby breeder permitting, code enforcement, and cruelty investigations.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Volunteer Services					
Volunteer Hours Contributed	Hours	17,430.2	23,238.9	24,000.0	24,000.0
Animal Shelter					
Reunification Rate – Canine	Percent	44.3 %	33.1 %	45.0 %	45.0 %
Reunification Rate – Feline	Percent	5.6 %	4.6 %	5.0 %	5.0 %
Overall Customer Satisfaction	Percent	80.9 %	86.4 %	80.0 %	80.0 %
Field Enforcement					
Live Release Rate	Percent	82.6 %	86.3 %	85.0 %	85.0 %
Field Calls by Animal Control Officers	Count	11,846.0	11,744.0	-	-
Active Licenses - Canine and Feline	Count	201,734.0	201,567.0	211,000.0	211,000.0
Veterinary Services					
Surgeries Provided	Count	3,115.0	2,296.0	-	-

FY23 Accomplishments

- Increased active licenses to 206,521 for a 41.0% compliance rate among pet owners.
- Maintained the Live Release Rate through FY23. To date: Cats, 78.0%, Dogs, 84.0%, Total, 81.0%.
- Worked with 117 rescue organizations.
- Assisted 285 cats and 194 dogs belonging to 403 families through the Animal Welfare Trust Fund voucher program.
- Sterilized nearly 900 cats through the Florida Animal Friend Grant funding.
- Provided nine dog houses to citizens through Community Outreach Program to improve animal welfare.

ANIMAL SERVICES

Budget Analysis

The Pinellas County Animal Services (PCAS) FY24 Budget, excluding Reserves, reflects an increase of \$448,910 (7.2%) to \$6.7M and is supported by two funds: the General Fund and the Animal Welfare Trust Fund.

General Fund

The General Fund FY24 Budget reflects an increase of \$421,980 (6.9%) to \$6.6M due to increases in Personal Services. Personal Services reflects an increase of \$448,320 (9.3%) to \$5.3M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, budgeted lapse savings, a long-term employee's retirement, the addition of three County temporary staff to operate the additional overflow shelter at 49th Street, as well as career path incentives. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE are increasing by three to 61.0 as a result of adding three County temporary staff.

The renovation of Animal Services Ulmerton facility, buildings 200, 300, 400, and 600 is commencing in late FY23. The department has opened an additional facility on 49th Street to shelter dogs that exceed the Ulmerton facility capacity for the duration of the renovation. As a result, three County Temp staff (mentioned above) were hired in FY23 to operate this overflow facility.

Operating Expenses reflect a decrease of \$26,340 (2.2%) to \$1.2M. The primary driver is a decrease in the animal population and subsequent need for animal and medical supplies.

Revenues from Rabies Licensing Fees are increasing \$200,000 (6.4%) to \$3.4M due to an increase in user fees implemented in FY23 for market alignment. Revenues from Animal Control and Shelter Fees are decreasing \$11,400 (4.4%) to \$245,100. This is driven by the reduction in the animal population and resulting revenue from animal adoptions and reclaims.

Animal Welfare Trust Fund

The Animal Welfare Trust Fund FY24 Budget, excluding Reserves, reflects an increase of \$26,930 (21.1%) to \$154,400. This is for a part-time grant worker position that was partially budgeted in FY23 and subsequent increases in Personal Services which includes the general salary increase of 4.5% of salary, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees. The county will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 0.5.

Revenues from Contributions are decreasing a net of \$11,490 (17.3%) to \$55,010. This is due to a reduction in the number of stores participating in cat adoptions and reduced number of cats available for adoption. Contributions revenues consist of donations used to supplement the General Fund and designated to specifically benefit the animals (\$40,000) along with the Florida Animal Friend Grant (\$15,010). The Florida Animal Friend Grant is used to fund a voucher program that reimburses veterinary and nonprofit partners for providing low-cost and/or no cost spay/neuter services for community cats and the cats of low-income citizens of Pinellas County.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 4,836,550	\$ 16,940	\$ 4,853,490	\$ 5,284,870	\$ 43,940	\$ 5,328,810
Operating Expenses	1,227,310	48,530	1,275,840	1,200,970	48,460	1,249,430
Capital Outlay	25,000	0	25,000	25,000	0	25,000
Grants and Aids	50,000	62,000	112,000	50,000	62,000	112,000
Reserves	0	458,450	458,450	0	385,540	385,540
Total	\$ 6,138,860	\$ 585,920	\$ 6,724,780	\$ 6,560,840	\$ 539,940	\$ 7,100,780
FTE	58.0	0.5	58.5	61.0	0.5	61.5

Budget Summary by Program and Fund

ANIMAL SERVICES

Animal Shelter

Shelter operations to provide animal intake, adoption and reunification, and rabies licensing and control. Includes county pet store cat adoption program and Animal Welfare Trust Fund donations and vaccinations and sterilizations through a voucher program for veterans and low income families.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,586,735	\$ 2,550,111	\$ 3,108,170	\$ 3,268,630
Gifts-Animal Welfare Trust	116,701	76,947	104,470	131,400
Total Expenditures	\$ 2,703,436	\$ 2,627,058	\$ 3,212,640	\$ 3,400,030
FTE by Program	28.5	29.0	31.5	34.5

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,151	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 1,151	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Field Enforcement

Animal-related welfare and safety for the public and animals through animal cruelty, animal bite, and dangerous dog investigations; kennel, hobby breeder and pet dealer permitting; and code enforcement.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,900,374	\$ 1,790,706	\$ 1,803,300	\$ 2,044,400
Total Expenditures	\$ 1,900,374	\$ 1,790,706	\$ 1,803,300	\$ 2,044,400
FTE by Program	21.0	20.0	18.0	18.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Gifts-Animal Welfare Trust	\$ 0	\$ 0	\$ 458,450	\$ 385,540
Total Expenditures	\$ 0	\$ 0	\$ 458,450	\$ 385,540
FTE by Program	0.0	0.0	0.0	0.0

Veterinary Services

Medical and behavioral care and evaluation for impounded animals; active foster and rescue programs; and rabies vaccinations, microchips and limited low cost spay/neuter surgery for animals of Pinellas County residents.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,027,406	\$ 1,015,051	\$ 1,227,390	\$ 1,247,810
Gifts-Animal Welfare Trust	138	20,249	23,000	23,000
Total Expenditures	\$ 1,027,544	\$ 1,035,300	\$ 1,250,390	\$ 1,270,810
FTE by Program	8.5	9.0	9.0	9.0

BUILDING AND DEVELOPMENT REVIEW SERVICES

Kevin McAndrew, Director

Phone Number: (727) 464-3888

<https://pinellas.gov/departments/building-and-development-review-services/>

Department Purpose

Building and Development Review Services (BDRS) oversees development and construction activities within Pinellas County to ensure compliance with codes and ordinances and help shape and safeguard the County's built environment while protecting its natural habitat.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Code Enforcement					
Code Enforcement Cases Resolved Through Voluntary Compliance	Percent	81.9 %	80.0 %	79.0 %	79.0 %
Development Review Services					
Development Site Plans Submitted and Under Review	Count	41.0	63.0	60.0	60.0
Building Permits					
Building Inspections Completed	Count	79,611.0	76,474.0	77,000.0	77,000.0
Building-Related Permits Issued	Count	28,217.0	30,402.0	28,000.0	28,000.0
Total Value of Permitted Construction Projects in Unincorporated Pinellas County	US Dollars	558,588,017	882,005,485	-	-
CLB Licensing					
Overall Customer Satisfaction - CLD	Percent	88.0 %	87.0 %	90.0 %	90.0 %
Licensed Contractors (Includes Journeymen)	Count	14,081.0	13,459.0	13,500.0	14,000.0
Complaints Against Contractors (Licensed and Unlicensed)	Count	822.0	585.0	525.0	525.0
Licensed Contractors with an Active License	Percent	81.2 %	88.0 %	85.0 %	85.0 %
Contractor Licensing Citations Issued	Count	1,183.0	1,022.0	975.0	975.0

BUILDING AND DEVELOPMENT REVIEW SERVICES

FY23 Accomplishments

- Launched Permitting 24/7 and Digital Plan Review (ePermit Hub). All permits are filed electronically and reviewed simultaneously by staff. All building, right of way utilization and habitat permits are now paperless.
- Fully deployed the Project Management program managing site plans, the early assistance program, and the updated petition to vacate process. Development Review Committee (DRC) Process Updates have delivered predictability to the site plan process with defined review periods, empowered staff to participate as DRC members, and prominently features the Project Management team managing site to reduce the number of review cycles and the overall approval timeline.
- Overhauled the outdated “telephone tree” call answering system to ensure that all calls are answered by a subject matter expert. The new system allows the department to collect data and monitor operations in real time.
- Launched the first phase of virtual inspections (VuSpex), providing contractors and homeowners the ability to save time by completing virtual building inspections for certain high-volume permit types.
- Code Enforcement successfully foreclosed on its first-ever property lien, mitigating a long standing, blighted and unsafe residential property. All hard costs were recovered and surplus funds were collected by the heirs of the property owner.
- Contractor Licensing improved the registration process for state-certified contractors and registered nearly 1,000 new state contractors, an increase of 8.4% over same period last year. 10.5% of state-certified contractors are from out-of-state, an increase of 10.0% over same period last year.
- Improved application process for new contractors, reducing the number of days from the time an application received to the committee meeting date from 74 days in FY21 to 26 days in FY23. This is part of our goal to get new applicants approved faster so they are eligible to schedule their trade and business law exams required for licensure.

Work Plan

- BDRS - Configure and Deploy Electronic Plan Review Software
- BDRS - Deliver Customer Service Standards of Excellence
- BDRS - Develop Career Ladders / Career Paths
- BDRS - Introduce VuSpex Virtual Inspections Software
- BDRS - Manage Contract Services
- BDRS - Review Application and Intake Forms
- Code Enforcement - Deploy Foreclosure Initiative
- Contractor Licensing - Implement Accela
- Contractor Licensing - Improve Communications and Community Outreach
- Contractor Licensing - Improve Unpaid Citations Collections
- Contractor Licensing - Manage the State Adoption of HB 735 – Preemption of Local Licensing to the State / HB 1383 Specialty Licensing
- Contractor Licensing - Update Local Technical Amendments – Florida Building Code
- Contractor Licensing Improve Insurance Processing
- DRS - Evaluate System Improvements: Phase 3
- DRS - Test and Implement Project Management Program

BUILDING AND DEVELOPMENT REVIEW SERVICES

Budget Analysis

Building and Development Review Services FY24 Budget, excluding Reserves, reflects a net decrease of \$957,000 (5.7%) to \$15.9M compared to the FY23 Budget and is supported by three funds: the General, Building Services Fund, along with the new addition of the Construction License Board Fund. Building and Development Review Services is being reorganized the beginning of FY24 to incorporate the Contractor Licensing Department to more efficiently align customer services for the County's built environment.

General Fund

The General Fund budget reflects an increase of \$184,550 (3.3%) to \$5.7M. The primary drivers are increases in Personal Services and Operating Expenses.

Personal Services increase by \$73,960 (1.5%) to \$4.9M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. This is partially offset as a result of backfilling positions at a lower rate. FTE remains flat at 53.8.

Operating Expenses reflect an increase of \$149,590 (20.6%) to \$877,600. This is primarily driven by a few factors. The first is a request for temporary staff and/or outside consultants to maintain progress in attaching digital files to the appropriate electronic records in Accela as well as archiving paper files. This cost is being split between the General Fund (\$75,000) and the Building Services Fund (\$50,000). In addition, the department has requested funds to update its website to reduce redundancy, update subject areas with important information, and improve cross-referencing to deliver information efficiently and effectively to the public (\$60,000). Last, intergovernmental charges are increasing \$32,970 over the FY23 Budget.

Capital Outlay reflects a decrease of \$39,000 (100%) due to funds being utilized in FY23 to replace/repair equipment and therefore not needed in FY24.

Special Magistrate Fee revenues are decreasing \$372,290, or 80.3%, to \$91,200. The department implemented a lien reduction program which reduces revenue but incentivizes properties to come into code compliance.

Building Services Fund

The Building Services Fund FY24 budget reflects a decrease of \$1.1M (11.1%) to \$8.6M. This is largely due significant reductions in Contractual Services (described below) and Intergovernmental Charges.

Personal Services increase by \$234,540 (4.0%) to \$6.0M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. FTE decreased by three to 59.9.

Operating expenses reflect a net decrease of \$1.3M (34.1%) to \$2.5M. This is primarily due to a decrease in full-service and information technology cost allocations (\$1.2M). The department has also committed to reduce its reliance on third-party contractual services and utilize their services only when there are staff vacancies or spikes in workload, which decreases Contractual Services by \$146,800.

Building Permits Fee Revenues are increasing \$519,140 (6.7%) to \$8.3M. The number of building permits is expected to remain steady through FY24. However, the department is implementing a fee increase based on its three-year schedule, and will also be closing out approximately 13,000 expired permits in FY24 which will generate additional revenue. Municipality Building Inspection Fee revenues reflect a decrease of \$90,000 (47.4%) to \$100,000. The department has reduced the number of inspections it performs for non-contracted municipalities, prioritizing the services provided to its own customers.

Construction License Board Fund

Personal Services increase by \$64,620 (7.1%) to \$969,320. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 10.3.

Operating Expenses reflect a decrease of \$142,970 (19.6%) to \$586,690. This is contributed to a decrease in Intergovernmental Charges of \$143,090 (28.6%) compared to the FY23 Budget. The department will continue funding two temporary positions to perform essential administrative and clerical tasks, process contractor insurance certificates, and provide customer service. Both are non-recurring, temporary positions concluding at the end of the fiscal year with a total fiscal impact of \$78,000.

BUILDING AND DEVELOPMENT REVIEW SERVICES

Revenues reflect a net decrease of \$86,000 due to legislation and resulting unfunded mandates. These mandates specifically impact revenues from Licensing Fees which are decreasing \$143,080 (19.3%) to \$600,160. The implementation of the Preemption of Local Occupational Licensing, also known as House Bill 735 (HB735), eliminates 18 local specialty license classifications thereby reducing the number of licensed contractors by about 1,500. Partner House Bill 1570 extends the timeline of HB735 to July 1, 2024, which still impacts FY24 revenues but postpones most of that impact to FY25. Revenues from Administrative Fines are anticipated to increase \$88,440 (36.1%) to \$333,450 which partially offsets part of the decrease from Licensing Fees. Revenues from Administrative Fines are collected for expired permit violations and the department now has the capacity and technology available to process more of these violations.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 4,788,520	\$ 6,717,710	\$ 11,506,230	\$ 4,862,480	\$ 7,016,870	\$ 11,879,350
Operating Expenses	728,010	4,538,770	5,266,780	877,600	3,098,060	3,975,660
Capital Outlay	39,000	0	39,000	0	0	0
Reserves	0	4,658,770	4,658,770	0	5,315,610	5,315,610
Total	\$ 5,555,530	\$ 15,915,250	\$ 21,470,780	\$ 5,740,080	\$ 15,430,540	\$ 21,170,620
FTE	53.8	73.2	127.0	53.8	70.2	124.0

Budget Summary by Program and Fund

Building Permits

Permitting, plan review, inspections, code administration, and unpermitted work complaints and violations as required by the Florida Building Code.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Building Services	\$ 6,978,140	\$ 8,487,459	\$ 9,622,120	\$ 8,558,920
Total Expenditures	\$ 6,978,140	\$ 8,487,459	\$ 9,622,120	\$ 8,558,920
FTE by Program	56.7	56.8	62.9	59.9

Code Enforcement

Enforcement of county codes regulating trash, debris, excessive overgrowth, and lot clearing; zoning/sign enforcement; inoperative and prohibited vehicle enforcement; minimum standard housing enforcement; noise enforcement; and special magistrate process.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,002,608	\$ 1,931,671	\$ 2,307,850	\$ 2,355,100
Total Expenditures	\$ 2,002,608	\$ 1,931,671	\$ 2,307,850	\$ 2,355,100
FTE by Program	21.3	21.2	21.6	21.6

CLB Licensing

Operational functions for the Pinellas County Construction Licensing Board (PCCLB) which regulates construction contractors through uniform competency licensing, local technical amendments to the Florida Building Code, and arbitrates building code disputes in Pinellas County. The department is responsible for licensing of contractors, as well as investigating complaints against licensed and unlicensed contractors to ensure compliance with Florida and County construction licensing law and protect the public.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Construction Licensing Board	\$ 1,729,125	\$ 1,552,987	\$ 1,634,360	\$ 1,556,010
Total Expenditures	\$ 1,729,125	\$ 1,552,987	\$ 1,634,360	\$ 1,556,010
FTE by Program	24.0	22.0	10.3	10.3

BUILDING AND DEVELOPMENT REVIEW SERVICES

Development Review Services

Evaluation and permitting of land development proposals and uses inclusive of site plans, zoning clearances, building permits, right-of-way utilization permits for alignment with the County's Land Development Code through comprehensive technical review.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,806,221	\$ 2,884,225	\$ 3,247,680	\$ 3,384,980
Total Expenditures	\$ 2,806,221	\$ 2,884,225	\$ 3,247,680	\$ 3,384,980
FTE by Program	26.8	31.0	32.2	32.2

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Building Services	\$ 83,870	\$ 142,483	\$ 0	\$ 0
Construction Licensing Board	1,061	0	0	0
Total Expenditures	\$ 84,931	\$ 142,483	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Building Services	\$ 0	\$ 0	\$ 4,207,200	\$ 4,961,370
Construction Licensing Board	0	0	451,570	354,240
Total Expenditures	\$ 0	\$ 0	\$ 4,658,770	\$ 5,315,610
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Construction Licensing Board	\$ 144,480	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 144,480	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

CONVENTION & VISITORS BUREAU

Brian Lowack, Interim Director

Phone Number: (727) 464-7200

<https://partners.visitstpeteclearwater.com/>

Department Purpose

The Convention & Visitors Bureau (CVB), doing business as Visit St. Pete/Clearwater (VSPC), partners with local stakeholders to develop and implement year-round domestic and international sales and marketing programs that are aimed at expanding the overall economic impact of tourism to the County.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Sales and Marketing					
Marketing Communications Recall (Earned or Paid)	Percent	43.2 %	47.0 %	37.0 %	40.0 %
Revenue Returned to Tourist Development Tax (TDT) Fund per VSPC Marketing Dollar Invested	US Dollars	1.58	2.32	1.38	2.00
Visitor Spending Attributed to VSPC Marketing	US Dollars	2,165,909,785	3,093,374,615	2,500,000,000	3,000,000,000
Tourism Support					
Tourist Development Tax Collected	US Dollars	72,578,505	95,107,928	86,611,210	95,000,000
Direct Visitor Spending	US Dollars	9,192,932,195	16,827,038,208	5,700,000,000	6,700,000,000
Occupied Hotel Room Nights	Count	5,611,093.0	11,609,619.0	6,400,000.0	6,600,000.0
Revenue Per Available Room (RevPar)	US Dollars	107.78	149.59	156.00	145.00

FY23 Accomplishments

- Developed a countywide Tourism Strategic Plan.
- Launched “Let’s Shine” Brand including new creative assets.
- Updated Elite Event Funding Guidelines/Process resulting in \$1.5 million in grant funds being distributed to over 32 events.
- Won U.S. Travel Destiny Award - Best Destination Website Relaunch.
- US Travel Destiny Award – Finalist, PR Campaign (Super Bowl).
- Silver Flagler Award – Resource/Promotional Material – Consumer (Destination Magazine).
- Meetings team booked 397 conferences generating 148,794 room nights and direct spending of \$136 million for the county.
- Sports & Events team booked 104 events for the county bringing over 592,000 visitors, spending over \$100.0M in the community and generating 149,470 room nights.

CONVENTION & VISITORS BUREAU

Work Plan

- Implement Feasibility Analysis and Study for Sports and Events Facilities
- Develop Countywide Strategic Plan for Tourism
- Implement FY23 Elite Event Funding Cycle
- Develop a Countywide Cultural Plan
- Implement FY24 Capital Funding Program Cycle
- Implement FY24 Elite Event Funding Cycle

Budget Analysis

The FY24 Budget for the Convention & Visitors Bureau (CVB), excluding reserves, increases \$1.5M (3.0%) from the FY23 Budget to \$53.2M. Including reserves, the FY24 Budget increases \$61.8M (29.0%) to \$275.1M.

Personnel Services for the department increase \$414,490 (7.2%) to \$6.2M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. Staffing remains at 49.5 FTE in FY24.

The CVB budget includes advertising and promotions in targeted markets in the United States and select international markets in Europe, South America, and Canada, as well as to bring high-profile events to Pinellas County. Compared to the FY23 Budget, the budget for the Sales & Marketing program reflects an increase of \$394,470 (1.1%) to \$36.9M. The budget requests for both digital (\$6.0M) advertising (ex. Online ads) and traditional (\$15.5M) advertising (ex. Print, TV, etc.) remains unchanged. Compared to FY22 actuals, traditional advertising is 12.0% (\$1.7M) higher in FY24, while digital advertising is 12.3% (\$1.2M) higher.

The FY24 budget for the Tourism Support program increases by \$76,380 (1.5%) to \$4.7M. This program includes annual funding for local chambers of commerce, which increase \$100,000 to \$600,000.

The Board of County Commissioners (BCC) has historically dedicated one-half of the 3rd percent of the Tourist Development Tax to capital improvement projects for the beaches, which supports the BCC's goal to Practice Superior Environmental Stewardship, as well as attracting visitors to Pinellas County. The budget for renourishment reflects an increase of \$971,980 (10.4%) from the FY23 Budget to \$10.3M. This amount includes additional dedicated revenue collected in FY22 that was not distributed during that fiscal year.

The budget for the Capital Outlay Program increases \$100,000 (17.9%) to \$658,000. The FY24 Budget Request includes funding for the Florida Holocaust Museum in St. Petersburg (\$350,000), as well as a consultant \$300,000 to evaluate the economic impact of a potential new stadium in St. Petersburg for the Tampa Bay Rays and other project requests, and \$8,000 for costs associated with the grant program. There are several projects that have requested funding that have not received final approval. If any of these projects are funded by the BCC, they will be included in the appropriate budget.

The Tourist Development Tax Fund, which provides all funding for CVB, maintains total reserves of \$221.9M, an increase of \$60.3M (37.3%), from the FY23 Budget. Reserves for operating increase \$28.8M (34.5%) to \$112.2M, while reserves for capital projects increase \$31.6M (40.4%) to \$109.9M. In total, the fund maintains reserves of 222.7% of FY24 revenues.

The Pinellas County CVB is supported by the collection of a 6.0% Tourist Development Tax (TDT) on rents collected for temporary lodging, also known as the bed tax. Budgeted revenue from the bed tax remains flat in FY24, at \$95.6M. Revenue collection is at an all-time high but remains vulnerable to economic and environmental conditions well beyond Pinellas County's borders. Total revenue, which includes TDT revenue, interest, and other miscellaneous revenues, increases \$8.2M (8.9%) to \$99.7M.

CONVENTION & VISITORS BUREAU

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 5,741,450	\$ 5,741,450	\$ 0	\$ 6,155,940	\$ 6,155,940
Operating Expenses	0	35,544,380	35,544,380	0	35,744,740	35,744,740
Capital Outlay	0	50,000	50,000	0	6,000	6,000
Grants and Aids	0	350,000	350,000	0	350,000	350,000
Transfers to Other Funds	0	9,351,450	9,351,450	0	10,323,430	10,323,430
Constitutional Officers Transfers	0	600,000	600,000	0	600,000	600,000
Reserves	0	161,666,610	161,666,610	0	221,951,360	221,951,360
Total	\$ 0	\$ 213,303,890	\$ 213,303,890	\$ 0	\$ 275,131,470	\$ 275,131,470
FTE	0.0	49.5	49.5	0.0	49.5	49.5

Budget Summary by Program and Fund

Capital Outlay

Provides funding for capital projects throughout Pinellas County.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 1,096,912	\$ 146,300	\$ 558,000	\$ 658,000
Total Expenditures	\$ 1,096,912	\$ 146,300	\$ 558,000	\$ 658,000
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 499,437	\$ 17,625	\$ 0	\$ 0
Total Expenditures	\$ 499,437	\$ 17,625	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 0	\$ 0	\$ 161,666,610	\$ 221,951,360
Total Expenditures	\$ 0	\$ 0	\$ 161,666,610	\$ 221,951,360
FTE by Program	0.0	0.0	0.0	0.0

Sales and Marketing

Supports efforts to increase visitor volume, visitor spending, and the economic impact to the destination through specific and targeted sales and marketing initiatives.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 29,307,933	\$ 29,689,356	\$ 36,485,320	\$ 36,879,790
Total Expenditures	\$ 29,307,933	\$ 29,689,356	\$ 36,485,320	\$ 36,879,790
FTE by Program	40.8	41.2	43.2	43.2

CONVENTION & VISITORS BUREAU

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 524,094	\$ 535,777	\$ 600,000	\$ 600,000
Total Expenditures	\$ 524,094	\$ 535,777	\$ 600,000	\$ 600,000
FTE by Program	0.0	0.0	0.0	0.0

Tourism Support

Supports efforts to increase visitor volume, spending, and length of stay within the County through support of local events, visitor centers, sports facilities, beach nourishment, education, and research.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 2,460,612	\$ 2,781,741	\$ 4,642,510	\$ 4,718,890
Total Expenditures	\$ 2,460,612	\$ 2,781,741	\$ 4,642,510	\$ 4,718,890
FTE by Program	7.2	6.8	6.8	6.8

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tourist Development Tax Fund	\$ 4,329,630	\$ 5,588,370	\$ 9,351,450	\$ 10,323,430
Total Expenditures	\$ 4,329,630	\$ 5,588,370	\$ 9,351,450	\$ 10,323,430
FTE by Program	0.0	0.0	0.0	0.0

ECONOMIC DEVELOPMENT

Dr. Cynthia Johnson, Director

Phone Number: (727) 464-7445

<https://www.pced.org/>

Department Purpose

Pinellas County Economic Development (PCED) fosters a pro-business climate that focuses on business retention, expansion, and attraction of targeted industries, entrepreneurial development, and redevelopment. PCED is committed to retaining and attracting high wage jobs, supporting small businesses, and building a resilient, equitable economy and strong workforce.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Retention, Expansion and Attraction					
Employment Sites Program Square Feet of Space Constructed/Renovated	Count	-	-	100,000.0	100,000.0
Financial Assistance Programs Successfully Administered in Support of International Trade Efforts	Count	-	-	12.0	12.0
Jobs Created and Retained Through Announced Projects	Count	1,309.0	1,726.0	500.0	500.0
STAR Center Direct Employment	Count	1,767.0	1,728.0	1,809.0	1,809.0
STAR Center Direct Salary Earnings	US Dollars	144,781,826	154,327,326	164,036,500	173,878,690
STAR Center Ad Valorem Taxes Generated	US Dollars	706,843	734,817	749,900	764,898
State-Funded Dollars Awarded for County-Facilitated Training Grants	US Dollars	590,763	45,587	100,000	100,000
Unemployment Rate Relative to Florida Average	Percent	(0.9)%	(0.3)%	(0.2)%	(0.2)%
Small Business Assistance					
Jobs Supported By Clients Receiving Services From Certified Consultants	Count	-	-	1,000.0	2,000.0
Registered SBE Vendors in the Automated Vendor Portal	Count	66.0	754.0	600.0	600.0
Completed Contracts Meeting SBE Goals	Percent	100.0 %	100.0 %	95.0 %	95.0 %

FY23 Accomplishments

- Successful implementation of two rounds of Employment Sites Employment program, with \$20.0M in conditional approvals.
- Awarded over \$439,860 in workforce training grants for Pinellas companies leading to a total of 1,382 jobs created/retained.
- Achieved 100% retention or replacement of 230 Small Business Enterprise vendors whose registration had expired.
- Processed an Industrial Development Revenue Bond of up to \$10.0M for Oldsmar manufacturing company OL Products.
- The STAR Center was able to retain and expand the lease agreement with the anchor tenant.
- Decommissioned the wastewater treatment plant at the STAR Center, which lead to a cost savings for the County.

ECONOMIC DEVELOPMENT

Work Plan

- Ad Valorem Tax Exemption Renewal
- Develop a Master Plan for STAR Center Redevelopment
- Develop the Tampa Bay Innovation Center (TBIC) Incubator
- ESP Public Infrastructure
- Prepare a Countywide Economic Development Strategic Plan
- Redesign of Pinellas County Economic Development Council

Budget Analysis

The Pinellas County Economic Development's (PCED) FY24 Budget reflects an overall decrease of \$140,200 (1.0%) to \$13.5M and is supported by two funds: the General Fund and the Young-Rainey Science Technology and Research (STAR) Center Fund.

General Fund

The General Fund budget reflects an increase of \$241,080 (7.2%) to \$3.6M.

Personnel Services reflects a net increase of \$106,240 (4.0%) to \$2.8M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 22.0

Operating expenses reflect an increase of \$131,930, (23.3%) primarily due to expenses for the Employment Sites Program (ESP) (\$150,000). These costs include the hiring of a consultant (\$100,000) to establish applicant evaluation criteria for the infrastructure round. Additionally, there will be a cost to market the program throughout the partner municipalities (\$50,000).

Grants and Aid expense reflect an increase of \$2,910 (2.7%) in FY24. This allows the department to provide economic development incentive grants to business partners within the community.

The General Fund is supported by intergovernmental revenues, charges for service, and others miscellaneous revenues. Revenue from these three revenue sources are expected to remain flat, in FY24. These may be used to supplement administrative costs and employee salaries as outlined in Florida Statutes, County Code, and the grant agreements.

STAR Center Fund

The STAR Center Fund budget reflects an decrease of \$381,280 (3.7%) to \$10.0M.

Personnel Services reflects a net increase of \$21,180 (1.6%) to \$1.4M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 13.0.

Operating expenses reflect an increase of \$309,080 (6.2%) to \$5.3M primarily due to an increase in professional services for design expenses related to the STAR Center master redevelopment plan (\$170,000). Additionally, there is an increase in contractual services due to new contracts for maintaining the facility. These contracts will cover maintenance of the building such as painting and replacing the air handler units (\$581,030).

Capital Outlay expenses reflect a decrease of \$1.8M (49.2%) for planned Capital Improvement Projects (CIP) in FY24. This decrease allows the STAR Center Fund to remain balanced through FY24; however, the STAR Center CIP will require reductions and reprioritization beginning in FY25. In addition to CIP expenses, the STAR Center will also be replacing some necessary equipment (\$128,000) in FY24.

The Economic Development (STAR Center Fund) maintains total reserves of \$1.4M, an increase of \$1.1M from the FY23 Budget. This increase in reserves is due to a reduction in the CIP budget for FY23.

The STAR Center Fund is supported by the collection of rents, interest, and other miscellaneous revenues. Revenue is expected to increase slightly by 2.0%, to \$7.2M in FY24. This is mostly due to a slight rise in rents for tenants within the STAR Center. These revenue sources may be used to fund operating costs as outlined in Florida Statutes, County Code, or rental agreements.

ECONOMIC DEVELOPMENT

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 2,680,780	\$ 1,349,790	\$ 4,030,570	\$ 2,787,020	\$ 1,370,970	\$ 4,157,990
Operating Expenses	567,420	5,013,210	5,580,630	699,350	5,322,290	6,021,640
Capital Outlay	0	3,752,000	3,752,000	0	1,908,000	1,908,000
Grants and Aids	108,480	0	108,480	111,390	0	111,390
Reserves	0	257,000	257,000	0	1,389,460	1,389,460
Total	\$ 3,356,680	\$ 10,372,000	\$ 13,728,680	\$ 3,597,760	\$ 9,990,720	\$ 13,588,480
FTE	22.0	13.0	35.0	22.0	13.0	35.0

Budget Summary by Program and Fund

Business Retention, Expansion and Attraction

Supports the expansion and retention of the existing industry base, and the attraction of targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,017,948	\$ 2,205,704	\$ 2,354,050	\$ 2,641,740
Total Expenditures	\$ 2,017,948	\$ 2,205,704	\$ 2,354,050	\$ 2,641,740
FTE by Program	14.0	14.0	15.0	15.0

Economic Development Authority

Operations and maintenance of the Young-Rainey Science, Technology and Research (STAR) Center to attract develop, and retain high-technology employers.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
STAR Center Fund	\$ 5,821,654	\$ 6,551,913	\$ 6,587,000	\$ 6,905,260
Total Expenditures	\$ 5,821,654	\$ 6,551,913	\$ 6,587,000	\$ 6,905,260
FTE by Program	13.0	13.0	13.0	13.0

Economic Development Incentive Grants

Funding for economic incentive programs.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 60,928	\$ 46,994	\$ 108,480	\$ 111,390
Total Expenditures	\$ 60,928	\$ 46,994	\$ 108,480	\$ 111,390
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 35,897	\$ 0	\$ 0	\$ 0
STAR Center Fund	5,895	692	0	0
Total Expenditures	\$ 41,792	\$ 692	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

ECONOMIC DEVELOPMENT

Industry Development

Design, construction, and renovation of the Young-Rainey Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop, and retain high-technology employers.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
STAR Center Fund	\$ 987,827	\$ 1,078,310	\$ 3,528,000	\$ 1,696,000
Total Expenditures	\$ 987,827	\$ 1,078,310	\$ 3,528,000	\$ 1,696,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
STAR Center Fund	\$ 0	\$ 0	\$ 257,000	\$ 1,389,460
Total Expenditures	\$ 0	\$ 0	\$ 257,000	\$ 1,389,460
FTE by Program	0.0	0.0	0.0	0.0

Small Business Assistance

Small business assistance including the Small Business Development Center (SBDC), the Small Business Enterprise (SBE) program, classes, workshops, individual counseling, and technical assistance with financing and other needs.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 796,204	\$ 884,017	\$ 894,150	\$ 844,630
Total Expenditures	\$ 796,204	\$ 884,017	\$ 894,150	\$ 844,630
FTE by Program	7.0	7.0	7.0	7.0

EMERGENCY MANAGEMENT

Cathie Perkins, Director

Phone Number: (727) 464-5550

<https://pinellas.gov/departments/emergency-management/>

Department Purpose

Pinellas County Emergency Management (PCEM) is responsible for the planning and coordination of resources and dissemination of information to promote the readiness, response, and recovery measures of community partners and the community for all hazards.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Emergency Management Programs					
Special Needs Shelter Capacity Met Based on the number of registrants needing special needs shelter	Percent	-	100.0 %	100.0 %	100.0 %
Comprehensive Emergency Management Plan					
Total Downloads of the Ready Pinellas Application	Count	30,240.0	35,018.0	35,000.0	35,000.0
Public Shelter Capacity Met Based on Expected Public Need	Percent	69.0 %	90.0 %	100.0 %	100.0 %
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	-	39.0 %	100.0 %	100.0 %
Public Education and Outreach Engagements Staffed by Partners	Count	8.0	4.0	15.0	15.0
Operational and Tactical Level Plans Developed or Updated by Emergency Management	Count	-	24.0	25.0	25.0
People Reached through Public Education Outreach and Engagements	Count	6,083.0	5,921.0	6,000.0	6,000.0
Public Education Outreach Engagements	Count	91.0	80.0	125.0	125.0
Increase in Knowledge and User Capabilities on Pinellas County EOC Training and Applications	Percent	-	18.5 %	90.0 %	90.0 %

FY23 Accomplishments

- Developed and distributed Hurricane Ian After Action Report.
- Implementing corrective actions from Hurricane Ian Improvement Plan.
- Hosted annual Hurricane Preparedness event with Largo Fire with over 500 attendees.
- Implementing Accela project for health care plan reviews.
- Developed the 2023 Hurricane Guide and expanding our relationship with Pinellas County Schools for curriculum development across various grades.
- Conducted a Regional Risk Messaging workshop with the National Weather Service, surrounding County Emergency Management.

EMERGENCY MANAGEMENT

Work Plan

- Develop and Implement Operational and Tactical Plans to Achieve Comprehensive Emergency Management Plan Objectives

Budget Analysis

The Emergency Management (EM) Department FY24 Budget is increasing \$156,050, (7.6%), to 2.2M from the FY23 Budget.

Personnel Services increased by \$111,220 (6.5%) to \$1.8M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees and budgeted lapse savings. The County will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 16.

Operating expenses are increasing \$45,330 (13.7%) to \$377,300, due to the increasing costs of Shelf Stable Meals Ready to Eat (MRE) and the Annual Service Plan for Mobile Wireless (MiFi). Freight and postage are also included in this increase due to the increased need to contact special needs groups grow.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 1,721,160	\$ 0	\$ 1,721,160	\$ 1,832,380	\$ 0	\$ 1,832,380
Operating Expenses	331,970	0	331,970	377,300	0	377,300
Capital Outlay	9,000	0	9,000	8,500	0	8,500
Total	\$ 2,062,130	\$ 0	\$ 2,062,130	\$ 2,218,180	\$ 0	\$ 2,218,180
FTE	16.0	0.0	16.0	16.0	0.0	16.0

Budget Summary by Program and Fund

Comprehensive Emergency Management Plan

Supports the preparation, mitigation, prevention, and recovery from disasters and emergencies (e.g. storms, floods, pandemics, terrorist attacks, hazardous materials, etc.) within Pinellas County.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,508,184	\$ 1,780,876	\$ 2,062,130	\$ 2,218,180
Total Expenditures	\$ 1,508,184	\$ 1,780,876	\$ 2,062,130	\$ 2,218,180
FTE by Program	15.5	15.5	16.0	16.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 262,860	\$ 17,265	\$ 0	\$ 0
Total Expenditures	\$ 262,860	\$ 17,265	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

HOUSING & COMMUNITY DEVELOPMENT

Carol Stricklin, AICP, Director

Phone Number: (727) 464-5698

<https://pinellas.gov/departments/housing-and-community-development/>

Department Purpose

The Housing and Community Development Department (HCD) works to make communities vibrant and livable through the implementation of long-term County policies and strategic initiatives in land use, community redevelopment, transportation, and affordable housing.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Community Vitality and Improvement					
Affordable and Workforce Housing Units Produced Through County Housing Programs	Count	116.0	116.0	190.0	190.0
Low-Income Cost-Burdened Households	Count	45,600.0	45,600.0	45,600.0	45,600.0
Comprehensive and Strategic Planning, Future Land					
Average Time to Process Standard Site Plans (Zoning)	Business Days	12.8	25.0	25.0	25.0
Private Investment Leverage for Affordable Housing	Percent	-	-	40.0 %	40.0 %
Land Use, Zoning, and Board of Adjustment Cases	Count	-	-	84.0	84.0

FY23 Accomplishments

- Updated and adopted PLANPinellas Comprehensive Plan- adopted October 2022, effective January 2023.
- Developed Implementation Actions for Manufactured Housing Strategy-presented to BCC Dec. 8, 2022.
- Administered the AHD program (all funding sources) to award and fund eligible projects with 5 affordable developments have been completed in 2022, providing 223 new homes to residents, with another 5 projects with 755 units currently approved or under construction.
- Adopted the Tenants' Bill of Rights and coordinated implementation with other departments (repealed due to state preemption).
- Adopted the Housing Compact following adoption by the five partners: Forward Pinellas, St. Petersburg, Clearwater, Largo, and Pinellas Park.
- Adopted the Housing Action Plan.
- Held Homes for Pinellas Summit.
- Initiated Affordable Housing Development Land Development Code and Manual Updates.
- Completed the Whitney Road Complete Streets Plan.
- Prepared Food Access Study.

HOUSING & COMMUNITY DEVELOPMENT

Work Plan

- Complete Lealman Form Based Code
- Designate US 19 as a Multimodal Corridor
- Develop Surplus Lands Program for Affordable Housing in compliance with new legislation
- Housing Action Plan - Countywide Affordable Housing Target
- Housing Action Plan - Housing Toolkit
- Housing Action Plan - Marketing
- Implement Housing Action Plan near term strategies
- Implement Lealman Pilot Project for Manufactured Housing Strategy
- Implement TEILS study and legislative provisions affecting affordable housing
- Joe's Creek Industrial Park Improvement Strategy
- Prepare 5 Year Consolidated Plan
- Prepare Local Mitigation Strategy Plan 5 Year update
- Study Food Access in Under-served Pinellas
- Update Affordable Housing Development Code and Manual
- Update Multimodal Impact Fee

HOUSING & COMMUNITY DEVELOPMENT

Budget Analysis

The Housing and Community Development (HCD) Department FY24 Budget increases \$4.2M (9.0%) to \$51.0M and it is supported by four funds: General Fund, Community Development Grant Fund, State Housing Initiatives Partnership (SHIP) Fund, and Community Housing Trust Fund. Overall Personnel Services increase by \$44,250 (1.8%) to \$2.5M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24.

General Fund

Excluding Emergency Events program, the FY24 Revenue within General Fund is increasing \$2,850 (3.2%) over FY23 Budget due to a collection increase in Zoning Fees. Emergency Events Program revenues are increasing by \$3.5M (100.0%) due to issuance of new FY24 Emergency Rental Assistance (ERA2) grant funding.

The FY24 Budget for the HCD's General Fund, reflects an increase of \$38,460 (1.4%) from the FY23 Budget of \$2.7M. Personnel Services decrease by \$116,090 (5.4%) to \$2.0M, which is mainly attributed to budgeted lapse savings (\$127,740), a shift of grants in Lealman CRA project charges from HCD to Lealman CRA, and Covid-19 project administrative costs sunsetting. FY24 staffing levels remain flat at 16.0 FTE. Operating expenditures increase by \$154,550 (28.7%) to \$692,640, which is mainly attributed to addition of two initiatives: Update to Economic Impacts of Poverty Report (\$90,000) and an update to Multimodal Impact Fee (\$100,000), a joint study with Forward Pinellas. There are no Capital Outlay costs within the General Fund.

Community Development Grant Fund

Community Development Grant Fund Revenue comes from numerous federal grants: Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships Program (HOME), Neighborhood Stabilization Program Grant (NSP). Excluding Emergency Events program, the FY24 Revenue is projected to increase by \$1.6M (8.3%) over FY23 Budget, with \$1.5M (8.2%) increase in intergovernmental revenue for FY24 CDBG & HOME grants entitlements and carryforward funds. Emergency Events program revenues within the fund are decreasing by \$3.1M (72.0%) due to a decrease in COVID-19 supplemental funding (\$1.9M) and decrease in CDBG CARES Act funding (\$1.2M).

The FY24 Budget for Community Development Grant Fund decreases by \$858,420 (3.0%) from the FY23 Budget of \$29.0M. Personal services increase by \$160,340 (50.4%) to \$478,630. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. Personnel changes also include decrease in administrative charges to the grants. Operating Expenditures decrease by \$109,310 (7.6%) from the FY23 Budget. This is attributed to a decrease in Intragovernmental Community Development Administrative services, which is a budgeting method for these costs within the grant. Capital Outlay is increasing by \$165,400 (516.9%) due to a funding shift for Lealman Community Campus Courtyard from Penny for Pinellas. Grants and Aids decrease by \$1.1M (4.1%) from the FY23 Budget of \$27.5M, which is attributed to a decrease in COVID-19 CARES Act.

State Housing Initiatives Partnership (SHIP) Fund

Revenues for SHIP Fund are derived from state grants, program income and interest on loans. FY24 Revenue increases by \$828,190 (12.8%) compared to FY23 Budget of \$6.5M. Intergovernmental revenue increases by \$973,540 (20.2%) resulting from increase in state entitlements. The FY24 Budget for SHIP Fund expenditures increases by \$4.0M (29.8%) over the FY23 Budget of \$13.4M, which is attributed to an increase in entitlements, carryforward, and program income for Owner and Rental Housing programs.

Community Housing Trust Fund

Revenue for Community Housing Trust Fund is supported by program income and loan principal and interest payments. FY24 Revenue increases by \$222,730 (233.6%) over FY23 Budget of \$95,330. This increase is attributed to properly aligning the budget with year-over-year actuals. FY24 Budget for Community Housing Trust Fund expenditures increases by \$1.0M (64.8%) over the FY23 Budget of \$1.6M. The primary increase is in Grants and Aids carryforward, and program income for Affordable Housing Program.

HOUSING & COMMUNITY DEVELOPMENT

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 2,153,400	\$ 318,290	\$ 2,471,690	\$ 2,037,310	\$ 478,630	\$ 2,515,940
Operating Expenses	538,090	1,757,290	2,295,380	692,640	1,657,690	2,350,330
Capital Outlay	0	32,000	32,000	0	197,400	197,400
Grants and Aids	0	42,165,780	42,165,780	0	46,055,030	46,055,030
Pro Rate Clearing	0	(276,680)	(276,680)	0	(235,460)	(235,460)
Total	\$ 2,691,490	\$ 43,996,680	\$ 46,688,170	\$ 2,729,950	\$ 48,153,290	\$ 50,883,240
FTE	16.0	14.0	30.0	16.0	14.0	30.0

Budget Summary by Program and Fund

Community Vitality and Improvement

Sustains the long-term social, economic, and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Community Development Grant	\$ 4,936,958	\$ 2,913,110	\$ 24,666,240	\$ 26,926,680
State Housing Initiatives Partnership (SHIP)	2,214,444	1,161,179	13,431,140	17,428,590
Community Housing Trust	6,863	4,888	1,569,310	2,586,890
Total Expenditures	\$ 7,158,265	\$ 4,079,177	\$ 39,666,690	\$ 46,942,160
FTE by Program	14.0	14.5	14.0	14.0

Comprehensive and Strategic Planning, Future Land

County comprehensive planning, rezoning, and future land use functions; community planning and urban redevelopment initiatives; and support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,716,626	\$ 2,442,990	\$ 2,691,490	\$ 2,729,950
Total Expenditures	\$ 2,716,626	\$ 2,442,990	\$ 2,691,490	\$ 2,729,950
FTE by Program	21.5	19.5	16.0	16.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 6,233	\$ 0	\$ 0	\$ 0
Community Development Grant	979,892	1,172,754	4,329,990	1,211,130
Total Expenditures	\$ 986,125	\$ 1,172,754	\$ 4,329,990	\$ 1,211,130
FTE by Program	0.0	0.0	0.0	0.0

HUMAN SERVICES

Karen B. Yatchum, Director

Phone Number: (727) 464-5045

<https://pinellas.gov/department/human-services/>

Department Purpose

Human Services facilitates access to critical support programs and services across Pinellas County. Through both direct administration of programs and coordination with a broad array of contracted partners, the department seeks to support services, capacity, and community solutions to promote health and stability. Human Services strives to protect consumers, connect veterans to benefits and resources, expand justice system supports, reduce homelessness and housing instability, improve access to health and behavioral health resources, fight food instability, support local emergency response, and coordinate with local system partners for program development, service planning, and continuous improvement.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Homeless Prevention and Self-Sufficiency					
Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	26.0 %	15.2 %	30.0 %	30.0 %
Veterans Service					
Total Amount Benefits Awarded as a Result of Submitted Veterans Service Claims	Count	5,550,844.0	7,341,466.0	-	-
Veterans Services Claims Submitted	Count	541.0	954.0	-	-
Successful Veterans Services Claims	Percent	70.5 %	72.0 %	-	-
Health Care and Community Resiliency					
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	579.0	597.0	-	-
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	464.0	464.0	-	-
AARP Livability Score for Pinellas County	Count	55.0	55.0	55.0	55.0
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	192.0	169.0	-	-
Pinellas County Suicide Rate (per 100,000 people)	Rate	0.2	0.2	-	-

HUMAN SERVICES

FY23 Accomplishments

- Increased response to online rental scams aimed at residents – initiated a proactive program to identify and remove fraudulent online rental ads targeting the Pinellas housing market. In the first year, department investigations identified over 200 fraudulent advertisements which were flagged and removed from online sites to prevent victimization.
- Human Services worked with community partners to implement the County's first syringe exchange program under the State of Florida Infectious Disease Elimination Act (IDEA). The new program is designed to help prevent the spread of infectious diseases while providing expanded access to treatment and supportive community services. In the first 60 days the program collected over 3,000 syringes and provided over 2400 new syringes. 100% of participants received onsite counseling and wound care services and 400 Naloxone kits were distributed.
- Continued efforts to expand substance use initiatives including Quick Response Teams and Overdose Fatality Reviews, successfully implemented the Pinellas MATTERS program at Bayfront/Orlando Health and established the Opioid Abatement Funding Advisory Board to distribute the regional settlement funding with year one funding of \$13.4M.
- Continued Implementation of the Coordinated Access Model (Care about Me) intended to go live in 2023. The Coordinated Access Model will serve all Pinellas Residents in need of a behavioral health appointment and will provide screening, triage, and follow-up to ensure the right service was provided at the right time.
- Procured Vendors for Emergency Shelter Staffing Support and Behavioral Health Staffing during storm activation to support residents who have evacuated and needed safe sheltering from the storm.
- Funded under the HRSA American Rescue Plan Act Funding, successfully designed the new Street Medicine Van to bring critical lifesaving services to individuals who are unsheltered across the County. The new van and medical team went into service February of 2023 and has had over 300 encounters to date.

Work Plan

- Conduct Review of the Towing Ordinance Rates/Language
- Develop and Implement a 5-year Comprehensive Age Friendly Plan
- Elevate Behavioral Health System - Phase 2 Optimal Data Set (ODS)
- Implement Data Collection Tool with Behavioral Health Providers for the Optimal Data Set (ODS) - Elevate Behavioral Health System - Phase 3
- Implement Grant Funded Bayside Clinic Expansion Project (Alterations and Renovations)
- Implement Grant Funded Bayside Clinic Expansion Project (Expansion and Additions)
- Launch and Evaluate the Coordinated Access Model (CAM) - Elevate Behavioral Health System - Phase 4
- Opioid Abatement Settlement Funding
- Participate in the Modernization of the Local Information and Referral Processes
- Procure and implement an integrated electronic record solution

HUMAN SERVICES

Budget Analysis

The Human Services Department is showing an increase of \$22.9M (32.4%) to 89.7M in FY24 compared to the FY23 Budget. The majority of this increase is due to the Opioid Settlement Fund. Human Services is supported by two funds: the General Fund and the Opioid Settlement Fund.

General Fund

The Human Services Department General Fund is showing a decrease of \$664,730 (1.0%) to 66.1M in FY24 compared to the FY23 Budget.

Personnel Services decreased by \$201,320 (1.9%) to \$10.3M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees and budgeted lapse savings. The County will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 100.0. Personnel Services also reflect increases for Career Path and Ladder initiatives.

Operating Expenses are decreasing by \$591,590 (1.3%). This reduction is due to the end of some grants, along with the reduction in services provided by the Department of Health. An additional \$4,700 has been included in the budget to provide cell phone stipends consistently in the department. Human Services is currently working with Workforce Relations regarding market-based increases and have increased the Certified Veteran Officer pay by 2.0% in FY23. An additional \$46,000 was added to the FY24 Budget to address future retention and recruitment needs in this area. An additional \$6,600 has been included in the budget to provide wireless internet and phone services for 10 Guardian Ad Litem staff members.

Opioid Settlement Funds

In 2018, the State of Florida sued manufacturers, distributors, and dispensers (pharmacies) of opioids in the Circuit Court in Pasco County for causing the opioid epidemic. The State sued eleven corporate families for wrongful conduct. After the State sued, approximately 100 Florida cities, counties, school boards, and public hospital districts filed similar suits. After four years of discovery, the State went to trial in April 2022. All but one corporation settled with the State pretrial. The last corporation settled during the trial and post-trial a twelfth corporation, not in the original suit, approached the State with a settlement offer. From these settlements, the State and various sub-divisions are expected to collect over \$3.1 billion, over the 18 years. The two types of funding that Pinellas County will receive are Regional Funds and City/County Funds. As such, the Opioid Settlement Fund total budget for FY24 is \$23.6M.

Personnel Services are budgeted at \$320,860 for FY24. The amount being budgeted to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees and budgeted lapse savings. The County will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. The FTE count for this fund is 2.

Operating Expenses are being budgeted at \$23.3M for the FY24 budget. These expenses include but are not limited to \$22.3M in professional services, \$863,240 in contractual services and \$15,000 in supplies.

Revenue for the Opioid Settlement Fund is expected to be \$23.6M which is being broken out by three appropriations: Regional \$19.0M, City/County \$3.5M and Administrative 1.2M.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 10,464,170	\$ 0	\$ 10,464,170	\$ 10,262,850	\$ 320,860	\$ 10,583,710
Operating Expenses	44,949,870	1,000,000	45,949,870	44,358,280	23,286,180	67,644,460
Capital Outlay	15,000	0	15,000	15,000	0	15,000
Grants and Aids	11,304,960	0	11,304,960	11,433,140	0	11,433,140
Total	\$ 66,734,000	\$ 1,000,000	\$ 67,734,000	\$ 66,069,270	\$ 23,607,040	\$ 89,676,310
FTE	101.0	0.0	101.0	100.0	2.0	102.0

Budget Summary by Program and Fund

HUMAN SERVICES

Administration

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,539,725	\$ 3,165,443	\$ 4,261,340	\$ 4,339,310
Total Expenditures	\$ 2,539,725	\$ 3,165,443	\$ 4,261,340	\$ 4,339,310
FTE by Program	22.0	27.0	33.0	33.0

Consumer Protection

Investigates consumer complaints for mediation and criminal investigation; provides regulatory enforcement of County ordinances including permitting for bingo, towing, adult use establishments, and high prescriber pain management clinics; and conducts consumer outreach and education.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,172,448	\$ 1,247,243	\$ 1,417,810	\$ 1,456,910
Total Expenditures	\$ 1,172,448	\$ 1,247,243	\$ 1,417,810	\$ 1,456,910
FTE by Program	14.0	14.0	14.0	14.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 750,539	\$ 469,179	\$ 969,080	\$ 625,000
Total Expenditures	\$ 750,539	\$ 469,179	\$ 969,080	\$ 625,000
FTE by Program	0.0	0.0	0.0	0.0

Homeless Prevention and Self-Sufficiency

Aid to the homeless in our community, with an emphasis on families with children, via financial assistance and counseling. This includes funding for various agencies and non-profit entities providing assistance to homeless people and homeless prevention services.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 6,119,084	\$ 6,328,846	\$ 7,376,370	\$ 7,353,200
Total Expenditures	\$ 6,119,084	\$ 6,328,846	\$ 7,376,370	\$ 7,353,200
FTE by Program	7.0	7.0	7.0	7.0

Justice Coordination

Administers and monitors criminal justice contracts, grants, and programs across various areas including the Medical Examiner, Misdemeanor Probation, Drug Court, Predisposition Juvenile Detention, and Public Safety. Provides research and development expertise; monitors and evaluates present and future justice programs; and develops new Pinellas County initiatives.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,467,900	\$ 3,496,370	\$ 4,741,050	\$ 4,022,590
Total Expenditures	\$ 3,467,900	\$ 3,496,370	\$ 4,741,050	\$ 4,022,590
FTE by Program	7.0	3.0	3.0	3.0

HUMAN SERVICES

Juvenile Detention Costs

Administration of the State mandated County share of funding for juvenile detention costs as provided by Florida Statutes 985.6865.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,312,864	\$ 3,109,116	\$ 3,599,080	\$ 3,599,080
Total Expenditures	\$ 3,312,864	\$ 3,109,116	\$ 3,599,080	\$ 3,599,080
FTE by Program	0.0	0.0	0.0	0.0

Matches, Pass-Through and Other Agencies Funded

Various community social service needs through Social Action Funding awards to local non-profit organizations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,092,675	\$ 2,036,329	\$ 2,287,550	\$ 2,435,100
Total Expenditures	\$ 2,092,675	\$ 2,036,329	\$ 2,287,550	\$ 2,435,100
FTE by Program	0.0	0.0	0.0	0.0

Opioid Abatement Settlement Funds

Opioid Abatement Settlement Funds received as part of the lawsuits filed to recover monetary damages for past harm and financial compensation for ongoing abatement efforts.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Opioid Abatement Settlement Fund	\$ 0	\$ 0	\$ 0	\$ 23,607,040
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 23,607,040
FTE by Program	0.0	0.0	0.0	2.0

Pinellas County Health Program

Preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income/Social Security Disability Insurance (SSI/SSDI).

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 21,751,139	\$ 23,723,350	\$ 28,340,930	\$ 28,256,280
Pinellas County Health Program	1,842,896	105,719	0	0
American Rescue Plan Act	0	0	1,000,000	0
Total Expenditures	\$ 23,594,035	\$ 23,829,069	\$ 29,340,930	\$ 28,256,280
FTE by Program	42.0	41.0	36.0	35.0

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 11,161,219	\$ 10,325,819	\$ 10,500,000	\$ 10,670,100
Total Expenditures	\$ 11,161,219	\$ 10,325,819	\$ 10,500,000	\$ 10,670,100
FTE by Program	0.0	0.0	0.0	0.0

State Mandates - Other

State mandated funding for Healthcare Responsibility Act services, Behavioral Health Match mandate, Child Protection Investigation Exams mandate, and the Disposition of Indigent and Unclaimed Bodies program.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,265,763	\$ 2,249,622	\$ 2,587,990	\$ 2,587,990
Total Expenditures	\$ 2,265,763	\$ 2,249,622	\$ 2,587,990	\$ 2,587,990
FTE by Program	0.0	0.0	0.0	0.0

HUMAN SERVICES

Veterans Services

Assistance to veterans and dependents in all aspects of veteran benefits including service connected claims, non-service connected claims for wartime veterans, survivor benefits, and public education on Veterans Administration programs and benefits.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 593,406	\$ 557,555	\$ 652,800	\$ 723,710
Total Expenditures	\$ 593,406	\$ 557,555	\$ 652,800	\$ 723,710
FTE by Program	8.0	8.0	8.0	8.0

OFFICE OF MANAGEMENT & BUDGET

Chris Rose, Director

Phone Number: (727) 464-3596

<https://pinellas.gov/department/management-and-budget/>

Department Purpose

The Pinellas County Office of Management & Budget provides financial and strategic insight for improved performance.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Management and Budget					
Reserves as a Percent of Annual Revenues	Percent	24.6 %	22.1 %	15.0 %	15.0 %
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	0.8 %	(0.3)%	2.0 %	2.0 %

FY23 Accomplishments

- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the FY23 Budget for the 18th consecutive year.
- Recovered \$6.2M in Reimbursement for open disasters – Hurricane Ian (2022) and COVID-19 Emergency Events (2020).
- Identified key outcomes through Board of County Commissioners (BCC) Strategic Plan Alignment.
- Integrated budget and performance systems by migrating performance data from Socrata to Questica budget software.
- Experienced improved workload visibility and productivity in client and employee satisfaction following change in service delivery model for the Strategic Performance Management team.
- Registered more than 60 employees for the Business Intelligence Users Group, an informal staff-level group sharing updates and best practices around using and visualizing data for decision making. Generally, 25-30 people tune in for the quarterly updates.
- Improved workload visibility and productivity as well as anecdotal improvement in client and employee satisfaction following change in service delivery model. Since October 2022, the Strategic and Performance Management team has received over 100 support requests from 40+ employees across representing every County Administrator department and Human Resources.
- The Capital Improvement Program uses the Flood Resiliency Tool to evaluate whether new project requests will foster a sustainable and resilient community that is prepared for sea level rise and a changing climate.

Work Plan

- Guide American Rescue Plan Act (ARPA) Funding to Completion
- Initiate Quarterly Performance Report to Leadership
- Launch Updated Countywide Administrative Policies Site
- Pursue the Capital Certificate of the GFOA Budget Award
- Standardize Processing Times in Position Maintenance and Granicus Reviews
- Streamline Business Intelligence (BI) Dashboards
- Update BCC Strategic Plan for FY25-FY30

OFFICE OF MANAGEMENT & BUDGET

Budget Analysis

The Office of Management & Budget's (OMB) FY24 Budget reflects an overall increase of \$417,890 (11.4%) to \$4.1M and is supported by two funds: the General Fund and the American Rescue Plan Act (ARPA) Fund.

General Fund

The General Fund budget increases \$292,630 (7.8%) to \$4.0M. Personnel Services reflects an increase of \$234,290 (6.4%) to \$3.9M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. In addition, approximately \$60,000 in leave payout for the planned retirement of a long-time employee is included. These increases are partially offset by backfilling vacant positions at a lower wage based on experience.

FTE remains consistent at 29.0, however, the planned realignment of two grant worker positions dedicated to managing American Rescue Plan Act (ARPA) funding reallocated 1.5 FTE to the ARPA Fund. In prior years, the budget for these positions was only allocated in the General Fund and direct billed to ARPA grant projects.

Operating expenses increase \$58,340, primarily due to expenses for the annual PC replacement program (\$13,840). Additionally, there are increased costs for budget book printing (\$2,210), and the recruitment of a Questica System Administrator for temporary budget software support (\$24,100). An increase of \$10,000 is included to promote professional development and growth by investing in professional memberships for OMB staff to increase knowledge, skills, and competencies.

American Rescue Plan Act Fund

The ARPA Fund reflects a budget of \$183,600 for two OMB positions for ARPA program administration and support. These positions have been realigned from the General Fund, as referenced above, and are fully funded by the ARPA Program. These positions also include the aforementioned personnel services changes.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 3,669,000	\$ 0	\$ 3,669,000	\$ 3,903,290	\$ 183,600	\$ 4,086,890
Operating Expenses	63,180	0	63,180	121,960	0	121,960
Total	\$ 3,732,180	\$ 0	\$ 3,732,180	\$ 4,025,250	\$ 183,600	\$ 4,208,850
FTE	29.0	0.0	29.0	27.5	1.5	29.0

Budget Summary by Program and Fund

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 183,600
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 183,600
FTE by Program	0.0	0.0	0.0	1.5

Management and Budget

Operating and Capital Improvement Program (CIP) budget preparation, and financial and strategic performance management.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,596,597	\$ 3,767,493	\$ 3,732,180	\$ 4,025,250
Total Expenditures	\$ 3,596,597	\$ 3,767,493	\$ 3,732,180	\$ 4,025,250
FTE by Program	31.0	33.0	29.0	27.5

PARKS & CONSERVATION RESOURCES

Paul Cozzie, Director

Phone Number: (727) 582-2502

<https://pinellas.gov/parks-conservation-resources>

Department Purpose

The Parks and Conservation Resources (PCR) department maintains and protects the County's parks, environmental lands, beaches, and recreational and cultural resources through access, education, and stewardship that enhances the quality of life for the community, visitors, and future generations.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Administration					
Average Cost of Service per Park Acre	US Dollars	864.53	903.82	-	-
Education And Outreach					
Total Attendance for Natural and Cultural History Programs	Count	-	-	-	-
Total Natural and Cultural History Programs Offered	Count	-	-	-	-
Volunteer Services					
Hours of Volunteer Service	Hours	32,649.0	39,864.0	-	-
Dollar Value of Volunteer Hours	US Dollars	977,838	1,267,675	-	-
Visitors Services					
Park and Preserve Visitors	Count	20,729,515.0	20,679,415.0	22,000,000.0	22,000,000.0
Overall Customer Satisfaction-PCR	Percent	96.1 %	96.3 %	90.0 %	90.0 %
Public Use Facilities Maintained	Count	254.0	254.0	-	-
Park and Preserve Acres per 1,000 Residents	Acres	24.5	24.3	14.0	14.0
Average Cost of Service per Visitor	US Dollars	0.99	1.03	-	-
Special Event Permits Issued	Count	389.0	407.0	-	-
Total Attendance to Permitted Events	Count	-	-	-	-
Regional Park Mowing Cycles Completed	Count	-	-	-	-
Operating Costs Offset by Revenue Generation	Percent	50.9 %	45.6 %	-	-
Trades					
Trades Work Orders Submitted	Count	2,079.0	2,213.0	-	-

PARKS & CONSERVATION RESOURCES

FY23 Accomplishments

- Attained Bee City USA Designation.
- Began implementation of Unincorporated Seminole Youth Sports Masterplan.
- Implemented License Plate Recognition Software for parking enforcement.
- Awarded a \$25,000 grant for Heritage Village Virtual Rendering of Historic Resources and completed new concrete pathways at Heritage Village.
- Prepared ReDiscovery software for the web for Heritage Village's publicly searchable database; digitization of maps and photographs, creation of item level records, 200 rare book records, Turner Collection records, 500 General Photograph Collection records.
- Installed Mobi-mats at Fred Howard and Sand Key Parks to assist with Americans with Disabilities Act (ADA) access.
- Completed American Rescue Plan Act (ARPA) Playground Replacement request for proposal, awarded contract, and commenced design on the first project slated for John Taylor Park.
- Installed new playground at Ray Neri Park 46th St. entrance.
- Planted 400 pine trees (2 acres) and 15,000 sea oats (1 acre) at Fort De Soto Park and installed a message board at the Fort De Soto entrance to assist customers with park notifications.
- Completed renovation of Chester Ochs 4-H Educational Center to expand education and training opportunities.

Work Plan

- Assist the City of Dunedin with the Development & Management of the Gladys Douglas Property
- Continue Acquisition of Parks/Environmental Lands
- Develop a Countywide Community Gardens Program
- High Point Community Park Interlocal Agreements
- Park Ordinance Update

PARKS & CONSERVATION RESOURCES

Budget Analysis

Excluding reserves, Parks and Conservation Resources' (PCR) FY24 Budget reflects an increase of \$663,140 (2.8%) to \$24.2M and is supported by two funds: the General Fund and the Tree Bank Fund.

General Fund

The General Fund budget reflects an increase of \$568,640 (2.4%) to \$24.0M.

Personnel Services reflect a decrease of \$168,560 (1.1%) to \$14.9M and include a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24.

Personnel Services also include position upgrades to undertake increased financial tasks and responsibilities, position upgrades to maintain a more equitable workforce and correctly account for current workloads, position underfill due to the retirement of tenured employees, and a recalculation of staffing hours from part-time seasonal to full-time seasonal for the existing Lifeguard positions in the Beach and Water Safety Program.

There is a variance of 5.2 FTE, primarily driven by personnel adjustments to the Beach and Water Safety Program (5.0 FTE), as mentioned. The remaining 0.2 FTE variance is due to staffing hour adjustments for two positions in the Visitors Services Program.

Operating Expenses reflect an increase of \$831,340 (10.1%) to \$9.1M and include substantial inflationary increases (averaging 14.0%) across all utility accounts (water, sewer, garbage, and electric) (\$260,370), inflationary increases (up to 12.0%) for operating supplies (bathroom, cleaning, landscape, general maintenance) for daily operations of park services (\$94,330), new park repairs for replacement fountains and shower towers throughout parks (\$100,000), the refurbishment of exterior interpretive signs at Heritage Village that explore the site's history, structures, and historic buildings (\$71,340), the design, fabrication, and installation of a new interpretive exhibit in the newly restored Turner Bungalow that tells the story of the Turner Bungalow, the Turner Family, and the early history of Clearwater Harbor (\$34,890), and increases in PC purchases for laptop and monitor replacements (\$26,700).

Operating Expenses are partially offset by decreases that include contractual services for pressure washing (\$90,000), park residence repairs (\$47,000), credit card transaction fees associated with the department's transition to the convenience fee model in March 2023 for transactions processed through reservation system (\$62,000), and a contract modification due to the reallocation of a position from the General Fund to the Lealman CRA Fund to continue providing support to the Lealman Community Center Youth Development Financial Education program and the Pinellas County Affordable Housing initiative (\$33,000).

Capital Outlay reflects a decrease of \$94,140 (57.4%) to \$70,000 primarily driven by the removal of funding for capital equipment (radios, utility carts, vehicles, etc.) used to support additional personnel due to the department not moving forward with recommendations from the FY21 Level of Service study to increase personnel for FY24.

Revenues reflect an increase of \$523,780 (6.9%) to \$8.1M and include campground site rental fees at Fort De Soto (\$213,750), an interlocal revenue sharing agreement with Saint Petersburg Beach, Indian Rocks, Redington Shores, and Indian Shores for a County-owned parking lot maintained by the City (\$77,900), annual grant funding from Tampa Bay Water for the Florida Friendly Yards program (\$41,760), concessionaire services for park patrons and at Fort De Soto (\$34,770), and park shelter fees (\$26,700). Revenues are partially offset by an overall decrease in beach access parking (\$35,620 or 1.4%) due to the implementation of mobile parking technology at Fort De Soto Beach in September 2022.

Tree Bank Fund

Excluding reserves, the Tree Bank Fund budget reflects an increase of \$94,500 (102.2%) to \$187,000.

Personnel Services are remaining flat for FY24. Operating Expenses reflect an increase of \$94,500 (370.6%) to \$120,000 solely driven by an increase in contractual services for tree planting to take advantage of growing reserves.

Reserves reflect an increase of \$494,660 (95.4%) to \$1.0M and are budgeted at 84.4% of the Tree Bank Fund's FY24 Budget. Tree Bank Fund Reserves provide 4.0% of funding for Parks and Conservation Resources for FY24.

Revenues reflect an increase of \$34,600 (25.8%) to \$168,650 primarily driven by the collection of Civil Penalty (Ordinance 76-16) fines used to levy for the County's tree ordinance when trees are removed without being replaced when land is purchased for alternative uses as outlined in County Code, Chapter 166, Article II, Section 166-57.

PARKS & CONSERVATION RESOURCES

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 15,053,140	\$ 67,000	\$ 15,120,140	\$ 14,884,580	\$ 67,000	\$ 14,951,580
Operating Expenses	8,252,100	25,500	8,277,600	9,083,440	120,000	9,203,440
Capital Outlay	164,140	0	164,140	70,000	0	70,000
Reserves	0	518,610	518,610	0	1,013,270	1,013,270
Total	\$ 23,469,380	\$ 611,110	\$ 24,080,490	\$ 24,038,020	\$ 1,200,270	\$ 25,238,290
FTE	196.0	0.0	196.0	201.2	0.0	201.2

Budget Summary by Program and Fund

Administration

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,017,247	\$ 2,339,284	\$ 2,284,020	\$ 2,314,390
Total Expenditures	\$ 2,017,247	\$ 2,339,284	\$ 2,284,020	\$ 2,314,390
FTE by Program	17.0	17.0	16.0	16.0

Beach and Water Safety

Certified lifeguards to provide a safer and more secure experience for visitors to Pinellas County beaches.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 303,551	\$ 241,100	\$ 414,050	\$ 565,470
Total Expenditures	\$ 303,551	\$ 241,100	\$ 414,050	\$ 565,470
FTE by Program	13.6	13.5	8.5	13.5

Education and Outreach

Education and research in the areas of natural resources and urban sustainability through access to programs, partnerships, and educational facilities.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,750,687	\$ 1,718,481	\$ 1,980,980	\$ 2,018,120
Total Expenditures	\$ 1,750,687	\$ 1,718,481	\$ 1,980,980	\$ 2,018,120
FTE by Program	15.0	14.0	14.8	14.8

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 877,689	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 877,689	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

PARKS & CONSERVATION RESOURCES

Land Management

Protection of parks, environmental land, and natural resources and the maintenance of county owned landscapes.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,384,594	\$ 3,355,563	\$ 3,568,470	\$ 3,592,800
Tree Bank Fund	47,338	69,384	92,500	187,000
Total Expenditures	\$ 3,431,932	\$ 3,424,947	\$ 3,660,970	\$ 3,779,800
FTE by Program	21.0	27.6	27.0	24.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tree Bank Fund	\$ 0	\$ 0	\$ 518,610	\$ 1,013,270
Total Expenditures	\$ 0	\$ 0	\$ 518,610	\$ 1,013,270
FTE by Program	0.0	0.0	0.0	0.0

Trades

Maintenance, repair, and construction of park facilities and infrastructure.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,921,376	\$ 2,089,738	\$ 2,518,780	\$ 2,773,590
Total Expenditures	\$ 1,921,376	\$ 2,089,738	\$ 2,518,780	\$ 2,773,590
FTE by Program	17.0	13.0	16.0	18.5

Visitors Services

Provision of safe maintained parks, preserves, and management areas for visitors.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 9,969,844	\$ 11,050,523	\$ 12,460,070	\$ 12,558,740
Total Expenditures	\$ 9,969,844	\$ 11,050,523	\$ 12,460,070	\$ 12,558,740
FTE by Program	97.5	107.2	111.7	112.4

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 152,130	\$ 161,685	\$ 243,010	\$ 214,910
Total Expenditures	\$ 152,130	\$ 161,685	\$ 243,010	\$ 214,910
FTE by Program	2.0	2.0	2.0	2.0

PUBLIC WORKS

Kelli Hammer-Levy, Director

Phone Number: (727) 464-3317

<https://pinellas.gov/department/public-works/>

Department Purpose

Public Works manages environmental, stormwater, and transportation systems to provide a safe, sustainable, and vibrant community for the people of Pinellas County.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Transportation Management					
Transportation System Efficiency and Safety (ATSPM)	Number	-	-	-	-
Local Roads Resurfaced	Lane Miles	42.0	50.8	153.8	190.5
Surface Water					
Corrugated Metal Pipe Rehabilitated	Miles	2.3	1.2	1.4	1.5
National Flood Insurance Program Community Rating System Annual Rating	Number	5.0	5.0	3.0	2.0
Environmental Services					
Days with "Good" Air Quality	Percent	100.0 %	100.0 %	80.0 %	80.0 %

PUBLIC WORKS

FY23 Accomplishments

- More than 87 employees completed a career path within their current position; 29 completed a career ladder advancing to the next level in their professional development, and three employees graduated from the Certified Public Manager program.
- Developed dashboards showing past and planned mosquito control services, areas, and requests, mosquito trap data, treatment strategies, and other information that helps inform the public.
- Added 7.2 miles of sidewalk and multipurpose trail and completed over 14 miles of sidewalk repairs to enhance pedestrian and bicycle safety.
- Installed 700 linear feet of offshore oyster reef habitat at Philippe Park that included approximately 1,100 hours of volunteer participation. The new oyster reef provides wildlife habitat, protects the shoreline, and will improve the water quality in Old Tampa Bay.
- As part of Public Works' commitment as a Tree City, 250 trees were planted in County parks and the first release of a biological control for Brazilian Pepper was completed to enhance green spaces, improve air quality, and support local biodiversity.
- Developed a Resilient Pinellas Action Plan coordinating team to guide and oversee implementation within the Department including a performance dashboard to track progress.
- Completed the Lake Shore Estates Roadway and Drainage Improvements Phase 2, North Highland Ave Drainage and Roadway Improvements, South Myrtle Ave Drainage Improvements (ARPA), Curlew Creek Channel D Bank Stabilization, Sutherland Bayou Boat Ramp Driveway Improvements Phase 1, Brooker Creek Boardwalk Rehab, Boardwalk rehab at Wall Springs and Sawgrass Lake Parks, and Philippe Park North Bayshore Loop Improvements.
- Verified and improved the County's Community Rating System from a Class 3 rating to a Class 2 rating saving National Flood Insurance Program (NFIP) policyholders approximately \$10.4M. Pinellas County is the only coastal community in Florida to achieve a Class 2 rating
- Resurfaced over 170 lane miles of roadways and developed a performance dashboard to track program implementation.
- Collaborated with the Office of Resiliency and Asset Management to identify approximately \$200,000 in cost savings through a Duke Energy program to convert all street light districts to light-emitting diode (LED) which will reduce energy consumption and save Pinellas County residents money on their annual assessment.

Work Plan

- Complete Update to ATMS/ITS Master Plan
- Develop a Regional Stormwater Facilities and Credit Policies for Lealman
- Develop a Regional Stormwater Facilities and Credit Policies for Palm Harbor
- Develop a Transportation dashboard that displays travel time and safety information
- Develop ARPA Project Delivery Plan
- Develop Grand Canal dredge project
- Establish a Dunedin Causeway Management Plan
- Execute Pinellas Connected Community Project
- Execute State Road 60 (SR60) Smart Corridor Project
- Implement and Monitor FY23 Local Road Paving Plan
- Implement Traffic Signal Mast Arm Hardening plan
- Implement Traffic Signal Mast Arm Hardening Plan - HMGP COVID
- Partner with Creative Pinellas to Implement Traffic Signal Cabinet Art Program

PUBLIC WORKS

Budget Analysis

Excluding reserves, the Public Works' FY24 Budget reflects an increase of \$25.6M (22.5%) to \$139.5M primarily driven by Capital Outlay. The department is supported by four funds: the General Fund, the County Transportation Trust Fund, the Air Quality Tag Fee Fund, and the Surface Water Utility Fund. The department also receives funding from the American Rescue Plan Act Fund. The Street Lighting Districts Fund is included in this review though this fund is not within the department's budget.

There is an FTE increase of 5.6 FTE, primarily driven by 5.0 FTE that were approved as part of the enhanced level of service millage that were not included at the time of budget adoption. The remaining variance is due to two positions not allocated correctly in FY23 (1.1 FTE) and the deletion of a part-time position (0.5 FTE) as part of a position reclassification in FY23.

General Fund

The General Fund budget reflects an increase of \$856,210 (3.6%) to \$24.5M.

Personnel Services reflect an increase of \$699,260 (6.0%) to \$12.4M and include a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. Personnel Services also includes salary increases resulting from career path and ladder advancements.

Operating Expenses reflect a net increase of \$248,360 (3.2%) to \$8.0M and includes increases in professional services to prepare the 126th Landfill for site grading and engineer control installation, consulting costs for the Surface Water Assessment Rate and Governance Study update, increases in consulting costs for the flood forecasting model for flood early warning and risk reduction across the County, and decreases in contract services for the Pinellas County Flood Mitigation Action Plan grant and mosquito control services.

Capital Outlay reflects a decrease of \$91,410 (2.2%) to \$4.1M and includes non-recurring costs for the replacement of aging standard field equipment. Capital Outlay also includes a \$4.0M reallocation from FY23 to FY24 due to a delay in receiving the mosquito control helicopter.

Revenues reflect a decrease of \$52,100 (1.8%) to \$2.9M and include a reduction in Water and Navigation Permits (approximately \$139,300), a reduction in Federal ARPA Assistance one-time grant in the Air Quality Program (\$100,300), a reduction in grant funding for the Pinellas County Flood Mitigation Action Plan (\$422,170), and the inclusion of grant funding for the Pinellas County Vulnerability Assessment Phase II (\$500,000).

County Transportation Trust Fund

Excluding reserves, the County Transportation Trust Fund budget reflects an increase of \$24.4M (38.9%) to \$87.2M.

Personnel Services reflect an increase of \$2.5M (12.6%) to \$22.0M and include the aforementioned salary general increase, retirement contributions increase, employer-paid health benefits increase, payment adjustments, minimum wage increases, and career paths and ladders. Personnel Services also include adjustments for positions allocated to certain capital projects.

Operating Expenses reflect an increase of \$4.0M (9.9%) to \$44.9M primarily driven by designated millage rates. The designated millage rate approved in FY23 (0.1752 mills for an enhanced level of service) reflects an increase of \$2.3M to \$20.6M. The budget includes a third designated millage rate for the expanded level of service on the County's roads and bridges (\$2.6M or 0.0218 mills). Operating Expenses no longer include the County's share of local funding for the Tampa Bay Area Regional Transportation Authority (TBARTA) due to its discontinuation in July 2023.

Transportation Millage Capital Resurfacing Program project in the amount of \$15.0M is not part of the Budget Summary tables below, as it is budgeted within Capital Improvement Program (CIP) – Transportation, Road Resurfacing and Rehabilitation program within Transportation Trust Fund.

Capital Outlay reflects an increase of \$17.9M (2,915.6%) to \$18.5M primarily driven by a one-time transfer of \$18.0M from the General Fund into the Transportation Trust Fund for new technologies for the Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) to improve residents' quality of life by moving traffic more efficiently on major corridors across the County. Capital Outlay also includes a reduction in costs of the Fiber Pilot Project (\$225,000) for the installation of fiber optic cable in the existing Pinellas transportation conduits network to support public non-transportation uses at Sunstar, the Pinellas County Sheriff's complex, and the Courthouse on 49th Street.

Debt Service reflects an increase of \$14,650 (22.5%) to \$79,800 for costs and interest from a street sweeper lease.

Grants and Aids reflect an increase of \$2,410 (5.0%) to \$50,510 due to a 5.0% increase in the annual Jolley Trolley contract.

Reserves reflect an increase of \$925,980 (4.1%) to \$23.6M. A planned draw down of funds will take advantage of growing reserve levels, currently budgeted at 21.3% of the County Transportation Trust Fund's FY24 Budget.

PUBLIC WORKS

Revenues reflect an increase of \$25.0M (41.5%) to \$85.4M primarily driven by the implementation of new technologies for ATMS/ITS (\$18M) and a third designated millage rate (\$2.6M or 0.0218 mills), as mentioned. The budget continues the two designated millage rates approved in FY22 (0.1279 mills for stabilization of the Transportation Trust Fund, \$15.0M) and FY23 (0.1752 mills for an enhanced level of service, \$20.6M). Combined, the two designated millages reflect an increase of \$4.0M to \$35.6M. Collectively, these revenues make up 65.8% of the total revenues for this fund. Revenues also include Fuel Tax, Fuel Use Tax, and Gas Tax revenues.

Air Quality Tag Fee Fund

Excluding reserves, the Air Quality Tag Fee Fund budget reflects an increase of \$6,400 (0.4%) to \$1.5M.

Personnel Services reflects an increase of \$73,670 (6.9%) to \$1.1M and includes the aforementioned salary general increase, retirement contributions increase, employer-paid health benefits increase, payment adjustments, minimum wage increases, and career paths and ladders.

Operating Expenses reflect a decrease of \$3,950 (1.4%) to \$285,030 and include a reduction in costs for the replacement of aging computers (laptops).

Capital Outlay reflects a decrease of \$63,320 (45.4%) to \$76,100 due to a reduction in costs for an air monitoring shelter that is reimbursed through Environmental Protection Agency American Relief Plan funding and equipment required for maintenance of air monitoring efforts that is reimbursed through the Tag Fee.

Reserves reflect an increase of \$137,270 (26.6%) to \$652,760, budgeted at 30.3% of the Air Quality Tag Fee Fund's FY24 Budget.

Revenues reflect an increase of \$93,310 (7.0%) to \$1.4M primarily driven by the Air Quality Control Tag Fee revenue that reflects an increase of \$85,500 to \$1.4M. Tag Fee revenue makes up 99.5% of the total revenues for this fund. Revenues also include interest earnings.

Surface Water Utility Fund

Excluding reserves, the Surface Water Utility Fund reflects an increase of \$74,620 (0.3%) to \$25.7M.

Personnel Services reflect an increase of \$213,420 (2.2%) to \$9.7M and include the aforementioned salary general increase, retirement contributions increase, employer-paid health benefits increase, payment adjustments, minimum wage increases, and career paths and ladders. Personnel Services also includes a reduction in overtime.

Operating Expenses reflect an increase of \$323,930 (2.5%) to \$13.5M primarily driven by general consulting costs (\$526,970). Operating Expenses also include recurring costs to continue temporary staffing for red tide monitoring as existing staff resources cannot assume the additional duties (\$23,450). These costs are reimbursable through the Florida Department of Environmental Protection (FDEP) red tide mitigation funding. Operational increases are partially offset by reductions for invasive species site clearing and contract maintenance for ditch drainage (\$364,100).

Capital Outlay reflects a decrease of \$469,150 (18.5%) to \$2.1M primarily driven by a reduction in expenditures for pipe lining (\$519,000) as costs are based on the timing of projects. Capital Outlay also includes non-recurring costs for a boat purchase for the Water Quality Monitoring Program to address an aging vessel that needs to be replaced (\$58,000).

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 11,676,610	\$ 30,124,980	\$ 41,801,590	\$ 12,375,870	\$ 32,873,670	\$ 45,249,540
Operating Expenses	7,706,780	54,635,560	62,342,340	7,955,140	43,969,950	51,925,090
Capital Outlay	4,213,770	3,295,130	7,508,900	4,122,360	20,680,520	24,802,880
Debt Service Exp	0	208,150	208,150	0	222,800	222,800
Grants and Aids	0	48,100	48,100	0	50,510	50,510
Transfers to Other Funds	0	1,700,000	1,700,000	0	1,700,000	1,700,000
Constitutional Officers Transfers	0	303,680	303,680	0	572,100	572,100
Reserves	0	28,154,660	28,154,660	0	29,738,890	29,738,890
Total	\$ 23,597,160	\$ 118,470,260	\$ 142,067,420	\$ 24,453,370	\$ 129,808,440	\$ 154,261,810
FTE	174.9	333.8	508.7	174.7	339.5	514.2

Budget Summary by Program and Fund

PUBLIC WORKS

Air Quality

The Air Quality Program is dedicated to preserving, protecting and enhancing our local air quality for the health and welfare of Pinellas County's citizens and visitors. Program operations include maintaining a countywide air monitoring network and laboratory, ensuring proper management of asbestos-containing materials in renovation and demolition projects, and maintaining a business compliance program to ensure proper management and control of air pollution.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 790,324	\$ 671,249	\$ 1,286,480	\$ 1,318,080
Air Quality Tag Fee Fund	1,415,419	1,420,961	1,494,680	1,501,080
Total Expenditures	\$ 2,205,743	\$ 2,092,210	\$ 2,781,160	\$ 2,819,160
FTE by Program	19.0	19.0	19.0	19.0

Capital Improvement Program Support

The Capital Improvement Program manages the delivery of capital and infrastructure projects by providing the following services: planning, design, construction administration, and survey and mapping.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,226,110	\$ 3,493,997	\$ 3,994,580	\$ 4,288,740
Total Expenditures	\$ 3,226,110	\$ 3,493,997	\$ 3,994,580	\$ 4,288,740
FTE by Program	78.4	78.7	78.3	80.2

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 16,920	\$ 0	\$ 0	\$ 0
County Transportation Trust	293	0	0	0
Total Expenditures	\$ 17,213	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Environmental Services

The Environmental Services Program is focused on monitoring and protecting Pinellas County's environmental resources. Program components include the management, operation, and maintenance of the countywide stormwater conveyance system, permitting of docks, dredge and fill activities, removal of derelict vessels, placement and maintenance of aids to navigation in local waters, and coastal management activities.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 7,007,637	\$ 6,312,484	\$ 7,494,630	\$ 8,457,880
County Transportation Trust	1,564,316	1,614,479	1,772,080	1,836,530
Total Expenditures	\$ 8,571,953	\$ 7,926,963	\$ 9,266,710	\$ 10,294,410
FTE by Program	55.4	58.3	57.6	55.3

PUBLIC WORKS

Mosquito Control, Vegetation Management & Urban Forestry

The Mosquito Control, Vegetation Mgmt, Landscape Services and Urban Forestry Program provides mosquito control, vegetation management, and urban forestry services in the County's right-of-ways, easements and other lands. These services include mosquito treatment and prevention for the entire county to protect public health and mitigate the risk of mosquito-borne illnesses. Vegetation Management controls invasive and nuisance weeds in our stormwater, retention and mitigation ponds, lakes and ditches. Urban Forestry manages and maintains trees that are located on, or extend over, County property, right-of-ways, County parks, and the Pinellas Trail. Landscape Services manages and maintains turf grass and other vegetation along County right-of-ways and medians.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 5,556,498	\$ 5,400,067	\$ 10,821,470	\$ 10,497,660
County Transportation Trust	6,327,496	5,912,851	7,453,900	9,080,520
Total Expenditures	\$ 11,883,994	\$ 11,312,918	\$ 18,275,370	\$ 19,578,180
FTE by Program	91.9	94.8	95.8	98.8

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
County Transportation Trust	\$ 0	\$ 0	\$ 22,655,450	\$ 23,581,430
Air Quality Tag Fee Fund	0	0	515,490	652,760
Surface Water Utility Fund	0	0	4,983,720	5,504,700
Total Expenditures	\$ 0	\$ 0	\$ 28,154,660	\$ 29,738,890
FTE by Program	0.0	0.0	0.0	0.0

Streets and Bridges

The Streets and Bridges Program includes inspection, engineering, management, repair, and maintenance of County owned roads, bridges and culverts. Repair and replacement of deteriorated stormwater pipes and drainage structures, sidewalks, curbs, gutters, guardrails, handrails, and asphalt.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
County Transportation Trust	\$ 11,093,211	\$ 13,606,410	\$ 35,983,240	\$ 24,520,650
American Rescue Plan Act	0	0	38,000	262,000
Total Expenditures	\$ 11,093,211	\$ 13,606,410	\$ 36,021,240	\$ 24,782,650
FTE by Program	60.6	58.4	66.3	71.8

Surface Water

The Surface Water Program provides services within unincorporated Pinellas County boundaries to reduce flooding, improve water quality, operate and maintain existing stormwater facilities (such as public ponds, ditches and culverts) and monitor and restore the health of our aquatic resources.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ (108,990)
Surface Water Utility Fund	21,962,100	19,909,833	25,344,930	25,413,130
Total Expenditures	\$ 21,962,100	\$ 19,909,833	\$ 25,344,930	\$ 25,304,140
FTE by Program	96.8	99.1	102.0	100.2

PUBLIC WORKS

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Surface Water Utility Fund	\$ 285,464	\$ 285,648	\$ 303,680	\$ 310,100
Total Expenditures	\$ 285,464	\$ 285,648	\$ 303,680	\$ 310,100
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
County Transportation Trust	\$ 0	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Total Expenditures	\$ 0	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
FTE by Program	0.0	0.0	0.0	0.0

Transportation Management

The Transportation Management Program provides design, construction, inspection, operation, and maintenance of all traffic control devices including the Intelligent Transportation System (ITS) infrastructure, sign and pavement markings, traffic signals, flashers, and street lighting for which Pinellas County has legal authority and responsibility, per Florida Statute 316 State Uniform Traffic Control.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
County Transportation Trust	\$ 14,607,841	\$ 15,091,910	\$ 15,895,090	\$ 35,115,540
American Rescue Plan Act	0	0	330,000	330,000
Total Expenditures	\$ 14,607,841	\$ 15,091,910	\$ 16,225,090	\$ 35,445,540
FTE by Program	88.0	93.4	89.7	88.9

SAFETY AND EMERGENCY SERVICES

Jim Fogarty, Director

Phone Number: (727) 464-3835

<https://pinellas.gov/department/safety-and-emergency-services/>

Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following six (6) programs: Sunstar Ambulance, First Responder, Regional 911, Radio Communications, Fire Regional (Hazardous Material & Technical Rescue Responses), and 12 Dependent Fire Districts.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
EMS Ambulance					
Net Percent of Ambulance Service Charges Collected	Percent	72.0 %	83.0 %	70.0 %	70.0 %
Ambulance Responses within 10 Minutes	Percent	88.0 %	86.0 %	93.0 %	93.0 %
EMS First Responders					
Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	94.0 %	91.0 %	93.0 %	93.0 %
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	35.0 %	33.0 %	31.0 %	31.0 %
Emergency Communications					
Priority Technology Needs Resolved within 24 Hours	Percent	-	-	75.0 %	75.0 %
911 Calls Answered Within 10 Seconds	Percent	87.0 %	87.0 %	90.0 %	90.0 %

FY23 Accomplishments

- The Department is reporting over 100 specific and notable accomplishments that demonstrate the dedication, effectiveness, and attention to the public trust our employees internalize in creating such results.
- Revenues from user fees that support the Emergency Services system have increased 13.0% over last year due to successful efficiency initiatives implemented within the Financial Services Division.
- Successfully passed more than 15 External Audits without exception and in full compliance with all Center for Medicare & Medicaid Services (CMS) regulatory rules.
- Responded to over 629 public records requests per month with an average processing time of 2.5 days within the Support Services Division.
- Completed major Radio System Capital Improvements and hardening while also cataloging and confirming system capability and adopting a signal strength standard Countywide that is safe and reasonable.
- Improved 911 call answering time by 7.0% with a quality call standard that meets accreditation standards by the R911 Division.
- Reduced average vacancies by 9 while also reducing monthly overtime usage by 700 hours per month.
- Implemented multiple system response improvements including new units in East Lake, Largo, Tarpon Springs, St Petersburg while also reducing the EMS millage Countywide by our Fire and EMS Administration Division.
- Updating contractual relationships with key contractors include Sunstar Ambulance, the Medical Director and several funding agreements with Fire Agencies involving fire stations and vehicles.

SAFETY AND EMERGENCY SERVICES

Work Plan

- Conduct RFP for new ambulance services contract
- Evaluate results of Deductible Management Pilot Program and RFP for long term implementation
- Expand Partnership projects with Human Services, Public Works, and Utilities Department
- Finalize the CAD implementation in conjunction with PRIME
- Implement new traffic pre-emption system in conjunction with Public Works
- Implementation of new EMS Patient Care Reporting System
- No Surprises Act (NSA) – Prepare for the pending expansion of NSA to ground-ambulance transportation

SAFETY AND EMERGENCY SERVICES

Budget Analysis

The Safety and Emergency Services budget consists of four funds: The General Fund, Emergency Medical Services Fund, Intergovernmental Radio Communication Program Fund, and the Emergency Communications E911 System Fund. Between the four funds, Safety and Emergency Services FY24 Budget is increasing \$24.3M (9.6%) over the FY23 Budget.

Personnel Services increase by \$1.3M (6.5%) to \$21.5M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 197.2.

General Fund

The General Fund supports the operations of Regional 911, Radio Communications, and Fire Regional Services. Total Expenditures increased \$603,540 (5.0%), from \$12.0M to \$12.6M over the FY23 Budget.

Emergency Medical Services Fund (EMS)

The Emergency Medical Services Fund supports Ambulance, First Responders, Financial Administration and Ambulance Billing, and Emergency Medical Services Grants. Excluding reserves, expenditures are increasing \$18.6M (11.4%), from \$163.1M to \$181.7M.

The FY24 Budget includes an increase of \$8.8M for the Ambulance Contract from \$65.3M to \$74.2M (13.5%). The contract is based on transportation volume, medical supplies for the entire EMS system, and the Consumer Price Index.

FY24 Budget includes an increase of \$1.7M, from \$9.2M to \$10.9M (18.2%) for County approved vendor contract cost increases.

The FY24 Budget includes an increase of \$5.9M, from \$68.3M to \$74.2M (8.6%) in Grants and Aids from First Responders Agency Funding contract for actual costs identified in the Resolution 09-37 EMS Level of Service, and Resolution 09-38 Reasonable and Customary Costs.

The FY24 Budget includes an increase for Subscriptions & Memberships of \$952,350, from \$35,850 to \$988,200 (2,656.5%) mainly for the electronic Patient Care Reporting (ePCR) and Computer Aided Dispatch (CAD) Record Management System.

The FY24 Budget Revenues, excluding fund balance, are increasing \$17.3M (10.8%), from \$160.3M to \$177.6M. Beginning Fund Balance is increasing \$5.9M (9.0%), from \$65.5M to \$71.4M.

The FY24 Budget includes an increase in revenues of \$8.5M, from \$46.7M to \$55.2M (18.2%) for ambulance service fees collected in the Emergency Medical Services Fund.

The FY24 Budget includes an increase in revenues of \$1.8M, from \$15.8M to \$17.6M (11.4%) for ambulance services fees from Medicare in the Emergency Medical Services Fund.

Reserves for the Emergency Medical Services Fund are increasing \$4.6M (7.4%), from \$62.7 to \$67.4M.

Intergovernmental Radio Communication Program Fund

The Intergovernmental Radio Communication Program Fund is a special revenue fund for Radio. Excluding reserves, expenditures are projected to remain the same as the FY23 Budget with Communication Services Repair and Maintenance budgeted at \$1.1M.

Revenues, excluding fund balance, for the Intergovernmental Radio Communication Program Fund are increasing \$22,730 (2.5%), from \$895,150 to \$917,880. Beginning Fund Balance is decreasing \$21,290 (6.6%), from \$322,510 to \$301,220.

Reserves for the Intergovernmental Radio Communication Program Fund are increasing \$1,440 (1.2%), from \$120,130 to \$121,570.

Emergency Communications E911 System Fund

The Emergency Communications E911 System Fund is a special revenue fund for Regional 911. Excluding reserves, expenditures are projected to increase \$318,840 (2.8%), from \$11.5M to \$11.8M.

Revenues, excluding fund balance, for the Emergency Communications E911 System Fund are decreasing \$1.3M (12.7%) from \$10.3M to \$8.9M. Beginning Fund Balance is increasing \$1.8M (60.3%), from \$2.9M to \$4.7M.

Reserves for the Emergency Communications E911 System Fund are increasing \$154,380 (9.1%), from \$1.7M to \$1.9M.

SAFETY AND EMERGENCY SERVICES

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 7,899,540	\$ 12,281,020	\$ 20,180,560	\$ 8,386,480	\$ 13,114,050	\$ 21,500,530
Operating Expenses	3,558,010	87,905,520	91,463,530	3,796,310	100,006,540	103,802,850
Capital Outlay	586,000	4,521,890	5,107,890	464,300	4,515,000	4,979,300
Grants and Aids	0	68,345,140	68,345,140	0	74,213,240	74,213,240
Constitutional Officers Transfers	0	2,649,400	2,649,400	0	2,740,720	2,740,720
Reserves	0	64,533,020	64,533,020	0	69,325,070	69,325,070
Total	\$ 12,043,550	\$ 240,235,990	\$ 252,279,540	\$ 12,647,090	\$ 263,914,620	\$ 276,561,710
FTE	77.9	119.3	197.2	78.4	118.8	197.2

Budget Summary by Program and Fund

Regional 911

24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 4,303,805	\$ 4,598,143	\$ 7,873,900	\$ 8,938,760
Emergency Communications E911 System	9,422,619	9,898,642	11,518,920	11,837,760
Total Expenditures	\$ 13,726,424	\$ 14,496,785	\$ 19,392,820	\$ 20,776,520
FTE by Program	131.8	130.6	131.0	129.9

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 5,004	\$ 0	\$ 0	\$ 0
Emergency Medical Service	2,118,424	499,809	0	0
Emergency Communications E911 System	26,942	0	0	0
Total Expenditures	\$ 2,150,370	\$ 499,809	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

EMS Ambulance

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Emergency Medical Service	\$ 63,539,617	\$ 73,493,889	\$ 80,478,860	\$ 90,667,440
Total Expenditures	\$ 63,539,617	\$ 73,493,889	\$ 80,478,860	\$ 90,667,440
FTE by Program	43.2	43.7	46.0	46.5

SAFETY AND EMERGENCY SERVICES

EMS First Responders

Fire Department-based First Response to medical calls. Administers contracts with numerous city or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS equipment and vehicles, supervision, and overhead specific to Emergency Medical Services operations. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Emergency Medical Service	\$ 64,364,915	\$ 70,093,943	\$ 79,958,260	\$ 88,246,100
Total Expenditures	\$ 64,364,915	\$ 70,093,943	\$ 79,958,260	\$ 88,246,100
FTE by Program	8.5	9.8	12.8	13.3

Fire Regional Services

Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,324,412	\$ 1,328,400	\$ 2,080,360	\$ 1,840,940
Total Expenditures	\$ 1,324,412	\$ 1,328,400	\$ 2,080,360	\$ 1,840,940
FTE by Program	1.2	1.1	1.1	1.2

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Emergency Medical Service	\$ 609,895	\$ 605,500	\$ 655,890	\$ 664,620
Total Expenditures	\$ 609,895	\$ 605,500	\$ 655,890	\$ 664,620
FTE by Program	0.0	0.0	0.0	0.0

Radio

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 2,841,395	\$ 1,948,592	\$ 2,089,290	\$ 1,867,390
Intergovernmental Radio Communication	783,665	1,097,530	1,097,530	1,097,530
Total Expenditures	\$ 3,625,060	\$ 3,046,122	\$ 3,186,820	\$ 2,964,920
FTE by Program	12.8	10.6	6.3	6.3

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Emergency Medical Service	\$ 0	\$ 0	\$ 62,715,490	\$ 67,351,720
Intergovernmental Radio Communication	0	0	120,130	121,570
Emergency Communications E911 System	0	0	1,697,400	1,851,780
Total Expenditures	\$ 0	\$ 0	\$ 64,533,020	\$ 69,325,070
FTE by Program	0.0	0.0	0.0	0.0

SAFETY AND EMERGENCY SERVICES

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Emergency Medical Service	\$ 1,535,417	\$ 1,645,404	\$ 1,993,510	\$ 2,076,100
Total Expenditures	\$ 1,535,417	\$ 1,645,404	\$ 1,993,510	\$ 2,076,100
FTE by Program	0.0	0.0	0.0	0.0

SOLID WASTE

Paul Sacco, Director

Phone Number: (727) 464-7500

<https://pinellas.gov/departments/solid-waste/>

Department Purpose

The Solid Waste Department administers and manages solid waste disposal services for Pinellas County citizens and businesses in a safe, sustainable, and cost-efficient manner.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Recycling and Education					
Business Waste Assessments Return to Compliance Rate	Percent	44.7 %	29.0 %	50.0 %	50.0 %
Contamination Rate for Countywide Recycling (biennial)	Percent	-	18.8 %	-	-
Traditional Recycling Rate (as reported to FDEP, not including combustion credit)	Percent	49.6 %	48.6 %	-	-
Site Operations					
Projected life of the landfill (years remaining)	Years	76.0	82.0	82.0	82.0
Waste-To-Energy Availability	Percent	85.3 %	94.3 %	85.0 %	85.0 %

FY23 Accomplishments

- Attained solid waste organization American Public Works Association (APWA) Accreditation in January 2023.
- Requested and received Florida Department of Environmental Protection's (FDEP) approval to increase the outward gradient reporting from 30 to 90 days and to increase Landfill Cell-1 elevation from 90' to 150' to increase lifespan.
- Created processes to list and sell Renewable Energy Credits (RECs) on the open market. The result is a new revenue source that yielded \$450,000 in revenue in 2022 and should continue to yield approximately \$250,000 per year going forward.
- Successfully coordinated with the Waste-to-Energy Operator, Covanta, to locate their ferrous metals cleaning process to the Solid Waste Facility, resulting in a transportation cost avoidance of \$175,000 and a new revenue source of \$250,000 per year.
- Staff successfully planned and implemented communications to cease the collection and recycling of household generated electronics waste effective October 1, 2022. In addition to this program change improving electronics waste handling and reduced liability for information handling, it also reduces third party contractual costs by \$300,000 per year. The Household Electronics and Chemical Collection Center (HEC3) was re-branded to Household Hazardous Waste (HHW) on June 1st.
- As of May 31st, the DSW team reached the milestone of 1,230 days without a lost-time injury. Property damage incidents are also trending lower by 20.0% compared to FY22.
- The Solid Waste Department team has initiated Career Path and Ladder for 60% of employees. Revised the 'Where Does It Go' tool and published the 2023 recycling guide.
- Assisted the cities of Belleair and Madeira Beach to better understand the full impact of pulling back on recycling programs to reduce costs.

Work Plan

- Determine Feasibility for a Publicly-Owned Materials Recycling Facility (MRF)
- Develop a Residential Sector Food Waste Diversion Program
- Implement Commercial Sector Food Waste Collection Program

SOLID WASTE

Budget Analysis

The Solid Waste Department's FY24 Budget, excluding reserves, reflects an increase of \$5.4M, or 5.1% when compared to the FY23 Adopted Budget. The Department uses two funds to fulfill its purpose. The Revenue and Operating Fund is for day-to-day operations, and the Renew and Replacement Fund is for current capital expenditures and reserves for future capital projects.

Solid Waste Revenue and Operating Fund

Personnel Services increased by \$253,280 (3.7%) to \$7.1M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted labor savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE are decreasing by 2.0 to 72.0 (2.7%) due to attrition and a pilot program outsourcing one maintenance position.

Operating Expenses reflect an increase of \$3.0M (4.8%) from the FY23 Adopted Budget. The main drivers of this increase are contractually negotiated Waste-to-Energy operator (Covanta) cost increases of \$2.9M (11.3%) and the addition of \$1.7M for tip trailer and traffic management operational expenditures.

Revenues, excluding beginning fund balance, reflect an increase of \$10.4M (7.7%) in FY24, and are supported by electricity sales from the Waste-to-Energy plant, electrical capacity charges, and collection of tipping fees. Collection of tipping fees will increase by \$2.8M (5.5%) in FY24 due to the implementation of the second of three approved 6.8% rate increases. Sales of Renewable Energy Credits yielded \$250,000 in FY24 and are projected to stabilize at this level in following years. Miscellaneous revenues include scrap metal sales generating \$250,000 in new revenue, and interest earnings.

Expiration of The Power Purchase Agreement with Duke Energy in December 2024 is projected to cause a \$42.5M (55%) decrease in FY25 revenue and continuing to significantly reduce revenues future years.

Solid Waste Renewal and Replacement Fund

The Solid Waste Renewal and Replacement Fund FY24 Budget, excluding reserves, reflects a \$2.2M (8.5%) increase over the FY23 Adopted Budget. This increase is primarily driven by Capital Improvement Program (CIP) inflationary costs and scope expansion.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 6,799,280	\$ 6,799,280	\$ 0	\$ 7,052,560	\$ 7,052,560
Operating Expenses	0	62,656,810	62,656,810	0	65,675,400	65,675,400
Capital Outlay	0	26,260,800	26,260,800	0	28,432,600	28,432,600
Grants and Aids	0	500,000	500,000	0	500,000	500,000
Transfers to Other Funds	0	30,000,000	30,000,000	0	30,000,000	30,000,000
Reserves	0	378,518,360	378,518,360	0	449,720,120	449,720,120
Total	\$ 0	\$ 504,735,250	\$ 504,735,250	\$ 0	\$ 581,380,680	\$ 581,380,680
FTE	0.0	74.0	74.0	0.0	72.0	72.0

Budget Summary by Program and Fund

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 26,716	\$ 70,669	\$ 0	\$ 0
Total Expenditures	\$ 26,716	\$ 70,669	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

SOLID WASTE

Recycling and Education

Education and outreach for the Household Electronics and Chemical Collection Center (HEC3), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 4,334,740	\$ 3,967,617	\$ 5,512,950	\$ 5,408,910
Solid Waste Renewal & Replacement	217,908	36,573	680,000	680,000
Total Expenditures	\$ 4,552,648	\$ 4,004,190	\$ 6,192,950	\$ 6,088,910
FTE by Program	23.5	22.0	22.0	21.1

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 0	\$ 0	\$ 248,281,890	\$ 291,899,760
Solid Waste Renewal & Replacement	0	0	130,236,470	157,820,360
Total Expenditures	\$ 0	\$ 0	\$ 378,518,360	\$ 449,720,120
FTE by Program	0.0	0.0	0.0	0.0

Site Operations

Management of solid waste collection and disposal operations, facilities, and contracts, in compliance with application permits and regulations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 58,281,635	\$ 57,249,670	\$ 64,922,940	\$ 68,287,650
Solid Waste Renewal & Replacement	16,233,965	6,342,052	25,101,000	27,284,000
Total Expenditures	\$ 74,515,600	\$ 63,591,722	\$ 90,023,940	\$ 95,571,650
FTE by Program	54.5	54.0	52.0	50.9

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
Total Expenditures	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
FTE by Program	0.0	0.0	0.0	0.0

UTILITIES

Jeremy Waugh, Interim Director

Phone Number: (727) 582-2300

<https://pinellas.gov/departments/utilities/>

Department Purpose

Pinellas County Utilities (PCU) distributes clean drinking water, collects and treats wastewater, and delivers reclaimed water to County residents, businesses, and visitors. These vital and reliable services sustain life; support the local economy and a vibrant community; and protect public health and the environment.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Water					
Average Call Time	Count	8.5	7.3	8.0	8.0
Potable Water Flushing	Gallons	139,000,000.0	114,000,000.0	105,000,000.0	150,000,000.0
Planned Maintenance Hours	Percent	-	66.0 %	70.0 %	70.0 %
Unplanned Maintenance Hours	Percent	-	34.0 %	30.0 %	30.0 %
Sewer					
SSO Events	Count	48.0	38.0	0	0

FY23 Accomplishments

- Finalized multi-year rate study and recommendations for FY24-27 for water, sewer, and reclaimed water rates. The Board approved the rate plan and public outreach plans on June 13, 2023.
- Established a central Data unit with existing staff from different divisions for more focused and effective gathering and management of information for decision-making, performance management, and strategic planning.
- Began implementation of the Private Sewer Laterals Program Initiative.
- Began implementation of the Advanced Metering Infrastructure (AMI) project. Issued the Notice to Proceed.

Work Plan

- CIP Program Management Contract
- Belleair Water System Acquisition
- Comply with Senate Bill 64 - Elimination of non-beneficial surface water discharge
- Septic-to-Sewer Program (ARPA Funded)
- Implement Advanced Metering Infrastructure (AMI) Project
- Manufactured Home Communities Infrastructure Improvements working in conjunction with Housing and Community Development (Restore Act, Resilient Florida, ARPA Funded)
- Develop plan for Regional Resource Recovery Facility

UTILITIES

Budget Analysis

The FY24 Utilities Department requirements total \$465.6M, decreasing \$11.2M (2.4%) from the FY23 Adopted Budget. Net of reserves and transfers within the department's funds, expenditures total \$288.8M, a decrease of \$2.1M (0.7%) from FY23. The net decrease reflects a reduction in operating capital and capital improvement projects (\$9.3M) offsetting increased personnel (\$3.3M) and operating expenses (\$3.7M). Total Water and Sewer Capital Improvement Program (CIP) appropriations for FY24 are decreasing \$7.0M (5.7%) from \$122.4M in FY23 to \$115.4M in FY24.

Personnel Services increase by \$3.3M (8.1%) to \$44.1M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. The updated FTE count of 438.9 for FY24 reflects the transfer of two support positions from other departments to provide consolidated management of financial services under the enterprise department's director. The transfer was implemented in FY22 and should have been recognized in the FY23 total FTE count for Utilities.

Water Revenue & Operating Fund

The Water Revenue & Operating Fund, which provides 31.1% of the funding for FY24 Utilities Department expenditures, budgets reserves of \$41.6M, an increase of \$18.9M (83.3%) over the FY23 Budget. The net increase in reserves reflects a \$17.0M decrease in the annual internal transfer from the Water Revenue & Operating Fund (R&O) to the Water Renewal & Replacement Fund (R&R), which has sufficient funding for FY24 capital projects. Fund reserves are at 41.1% of revenues, above the target threshold of 25.0%, and will be drawn down over several years to fund planned water infrastructure projects.

Revenue is expected to increase by \$6.1M, to \$101.2M in FY24. The 6.4% increase reflects a full-year of changes to user fees approved in FY23 and year-1 of the four (4) year rate plan approved by the Board on June 13, 2023. A new use fee is added for FY24 to recover the County's incremental cost of compliance with the U.S. Environmental Protection Agency's new Lead and Copper Rule Revision (LCRR). This unfunded federal mandate expands required testing of water samples from daycare centers and primary schools. The new user fee is included in the Summary of Changes and the Utilities User Fee Schedule in the Appendix of this document.

Excluding reserves and transfers within the Water Program, the FY24 Budget for expenditures (\$89.8M) reflects an increase of \$4.8M, or 5.7% over FY23. In addition to the Personnel Services increases noted above for the department, operating expense increases \$2.5M (3.8%) over FY23. At \$44.5M, purchased water from Tampa Bay Water accounts for 49.6% of the total Water R&O fund expense budget, with an increase of \$300,000 (0.7%) over the FY23 Adopted Budget. Primary cost increase drivers include \$805,300 for water treatment chemicals (89.5%), \$389,330 for other supplies (20.0%), \$224,900 for electricity (23.0%), \$392,000 for repair and maintenance of water lines (56.0%), and \$355,230 for internal service from County departments (3.3%). These increases are largely due to Duke Energy rate increases and supply chain disruptions, followed by inflationary pressure on commodities, services, and contract work. Offsetting reductions in expenses include \$207,510 in general consulting (14.8%), and \$293,090 in operating capital for machinery and equipment, vehicles and heavy equipment, and software (29.9%).

Water Renewal & Replacement Fund

The Water Renewal & Replacement Fund, which provides 18.1% funding for FY24 Utilities Department expenditures, budgets total reserves of \$30.3M, a decrease of \$40.3M (57.1%) from the FY23 Budget. The decrease in reserves partially reflects a \$16.9M decrease in the annual Water Revenue & Operating Fund (R&O) internal transfer to the Water Renewal & Replacement Fund (R&R). The R&R fund has sufficient reserves for FY24 capital project budgets. Beyond the annual water transfer from the R&O Fund, revenue supporting capital projects consists of state or federal grants. Grant funds are budgeted at \$1.2M for FY24, with \$930,060 added to the \$306,940 budgeted in FY23. Excluding reserves, the total budget for capital improvement project expenditures increases \$2.9M (5.9%), from \$49.0M in FY23 to \$51.9M for FY24. The listing of water CIP projects proposed for FY24 through FY29 is provided in the 6-year Capital Improvement Plan.

Water Impact Fees Fund

The Water Impact Fees Fund Balance is projected to be \$151,950 at the beginning of FY24, with the total to be transferred to the Water R&O Fund. The drawdown leaves \$0 in the fund balance at the end of FY24.

Sewer Revenue & Operating Fund

The Sewer Revenue & Operating Fund, which provides 23.7% funding for FY24 Utilities Department expenditures, budgets total reserves of \$23.0M, an increase of \$11.0M (90.9%) over the FY23 Budget. The net increase in reserves reflects a \$2.1M decrease in the annual internal transfer from the Sewer Revenue & Operating Fund (R&O) to the Sewer Renewal & Replacement Fund (R&R). At \$40.0M, the transfer to Sewer R&R for CIP is still substantial to support capital projects in FY24. Fund reserves are budgeted at 20.5% of revenues (below the target threshold of 25.0%). The transfer to the Sewer Interest & Sinking Fund for FY24 debt service payments is \$14.0M.

UTILITIES

Revenue is expected to increase by \$7.6M, to \$112.5M in FY24. The 7.3% increase reflects a full-year of changes to user fees approved in FY23 and year-1 of the four (4) year rate plan approved by the Board on June 13, 2023. The FY24 Budget for expenditures, excluding reserves and transfers within the Sewer Program, reflects an increase of \$193,910 (0.3%) over FY23. Including transfers and reserves, the FY24 Budget increases \$8.9M (6.5%) to \$145.4M. In addition to the Personnel Services increases noted above for the department, operating expense increases \$1.2M (2.9%) over FY23. The primary cost drivers include \$430,600 for sewer treatment chemicals (9.2%), \$401,720 for other supplies (13.5%), \$711,000 for electricity (17.1%), \$355,080 for sludge recycling (19.8%), and \$376,000 for repair and maintenance of sewer lines (28.9%). These increases are largely due to Duke Energy rate increases and supply chain disruptions followed by inflationary pressure on commodities, services, and contract work. Offsetting reductions in expenditures include \$660,070 in general consulting (7.7%), \$563,800 in other contract services (16.3%), \$170,420 in repair and maintenance of buildings (36.1%), and \$2.0M in operating capital for machinery and equipment, vehicles and heavy equipment, and software (56.9%).

Sewer Renewal & Replacement Fund

The Sewer Renewal & Replacement Fund, which provides 14.9% funding for the Utilities Department expenditures, budgets total reserves of \$27.4M, an increase of \$21.2M (341.3%) over the FY23 Budget. Revenue decreases by \$9.7M (89.4%) to \$1.2M in FY24. This reflects moving ARPA funding to a separate fund for accounting and reporting on the federal grant. Excluding reserves, the total budget for capital improvement project expenditures decreases \$25.6M (37.2%), from \$68.7M in FY23 to \$43.1M for FY24. The listing of sewer CIP projects proposed for FY24 through FY29 is provided in the 6-year Capital Improvement Plan.

Sewer Interest & Sinking Fund / Debt Service

The Sewer Interest & Sinking Fund budgets total reserves of \$375,150, a decrease of \$68,090, or 15.4%, below the FY23 Budget. The only revenue to this fund is the annual transfer from the Sewer Revenue & Operating Fund, which provides separate accounting for debt service payments in compliance with bond and note covenants and generally accepted accounting principles (GAAP). The FY24 Budget for expenditures, excluding reserves, increases \$169,240, or 1.2% over FY23. The net increase reflects the scheduled increase in principal payments, with offsetting decreased interest expense after the conversion of refunded notes to tax-exempt status in FY2022.

Solid Waste Revenue & Operating Fund

The FY24 Utilities Budget is partially funded by the Solid Waste Department's allocated share of costs for water quality monitoring and SCADA systems. The cost allocation decreases from \$779,180 in FY23 to \$418,360 in FY24, which is 0.1% of Utilities Department budgeted expenses. The \$360,820 (46.3%) decrease reflects a redistribution of lab costs due to the testing of samples for Solid Waste moving to an outside lab.

American Rescue Plan Act (ARPA) Fund

The Water and Sewer CIP budgets for FY24 partially funded with \$20.4M from the federal ARPA grant are: 1) Manufactured Home Communities Wastewater Collection System Improvements - includes replacing up to fifteen (15) manufactured home communities wastewater collection systems in unincorporated southern Pinellas County; 2) South Cross Bayou Dewatering Improvements - evaluate, design, and construct a new upgraded dewatering system to replace the old equipment that has ended its useful lifecycle; 3) South Cross Bayou Denitrification Filter Rehab - rehabilitate South Cross Bayou the denitrification filter to increase treatment; and 4) Septic to Sewer Program Phase 1 - First phase in a multiyear septic to sewer conversion project that will extend Pinellas County Utilities' wastewater collection system into neighborhoods that are within PCU's service area but 100 feet away from the collection system.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 40,799,400	\$ 40,799,400	\$ 0	\$ 44,098,330	\$ 44,098,330
Operating Expenses	0	108,283,530	108,283,530	0	111,972,990	111,972,990
Capital Outlay	0	126,872,490	126,872,490	0	117,599,190	117,599,190
Debt Service Exp	0	14,139,800	14,139,800	0	14,586,040	14,586,040
Grants and Aids	0	800,000	800,000	0	500,000	500,000
Transfers to Other Funds	0	73,932,700	73,932,700	0	54,196,950	54,196,950
Reserves	0	111,975,760	111,975,760	0	122,668,220	122,668,220
Total	\$ 0	\$ 476,803,680	\$ 476,803,680	\$ 0	\$ 465,621,720	\$ 465,621,720
FTE	0.0	436.9	436.9	0.0	438.9	438.9

UTILITIES

Budget Summary by Program and Fund

Debt Service Program-general

Administers the servicing of Pinellas County public debt.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Sewer Interest & Sinking	\$ 14,287,102	\$ 14,157,383	\$ 14,131,800	\$ 14,301,040
Total Expenditures	\$ 14,287,102	\$ 14,157,383	\$ 14,131,800	\$ 14,301,040
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Water Revenue & Operating	\$ 111,391	\$ 236,782	\$ 0	\$ 0
Sewer Revenue & Operating	180,002	320,194	0	0
Total Expenditures	\$ 291,393	\$ 556,976	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Water Revenue & Operating	\$ 0	\$ 0	\$ 22,663,560	\$ 41,552,830
Water Renewal & Replacement	0	0	70,597,830	30,301,930
Sewer Revenue & Operating	0	0	12,057,760	23,019,580
Sewer Renewal & Replacement	0	0	6,213,370	27,418,730
Sewer Interest & Sinking	0	0	443,240	375,150
Total Expenditures	\$ 0	\$ 0	\$ 111,975,760	\$ 122,668,220
FTE by Program	0.0	0.0	0.0	0.0

Sewer

Treatment, disposal, or reuse of wastewater in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 3,800,000	\$ 20,440,000
Sewer Revenue & Operating	49,367,544	51,664,807	68,147,580	68,341,490
Sewer Renewal & Replacement	37,108,730	29,912,346	68,748,000	43,128,500
Total Expenditures	\$ 86,476,274	\$ 81,577,153	\$ 140,695,580	\$ 131,909,990
FTE by Program	220.8	220.8	227.8	228.2

Site Operations

Management of solid waste collection and disposal operations, facilities, and contracts, in compliance with application permits and regulations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 653,531	\$ 571,780	\$ 779,180	\$ 418,360
Total Expenditures	\$ 653,531	\$ 571,780	\$ 779,180	\$ 418,360
FTE by Program	4.5	4.5	4.5	1.7

UTILITIES

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Water Revenue & Operating	\$ 31,272,800	\$ 22,407,770	\$ 16,955,810	\$ 0
Water Impact Fees Fund	0	0	701,450	151,950
Sewer Revenue & Operating	54,647,690	47,364,900	56,275,440	54,045,000
Total Expenditures	\$ 85,920,490	\$ 69,772,670	\$ 73,932,700	\$ 54,196,950
FTE by Program	0.0	0.0	0.0	0.0

Water

Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 8,262	\$ 960,000	\$ 0
Water Revenue & Operating	74,146,783	77,133,409	84,964,000	89,770,140
Water Renewal & Replacement	12,490,270	6,415,505	49,364,660	52,357,020
Total Expenditures	\$ 86,637,053	\$ 83,557,176	\$ 135,288,660	\$ 142,127,160
FTE by Program	204.6	204.6	204.6	209.0



CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Ken Burke, CPA, Clerk

Phone Number: (727) 464-3341

<https://www.pinellasclerk.org>

Department Purpose

Pursuant to Revision 7 of Article V of the State Constitution, the Clerk has three distinct functions: recording legal documents such as real estate transfers, performing statutorily mandated support for the court system and the legal community, and providing services to the Board of County Commissioners. The Clerk serves as Accountant and Clerk to the Board of County Commissioners (BCC), Custodian of county funds, Ex-Officio County Auditor and Clerk of the Water and Navigation Control Authority. Additionally, the Clerk provides printing services and mail services to County departments. Many of the Clerk's varied court responsibilities are not reflected in the County budget, as they are a separate state budget responsibility, supported by fees. The recording function is also supported by fees, and if the revenues exceed expenditures the County receives excess fees from the Clerk.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Justice CCMS					
Execution of Justice/CCMS Planning and Project Tasks	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Implement Tyler Jury Management Solution	Percent	20.0 %	100.0 %	100.0 %	100.0 %
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	85.0 %	85.0 %	85.0 %	97.0 %
Board Records					
Non BCC Meetings Minutes Finalized Prior to Next Meeting	Percent	100.0 %	95.0 %	95.0 %	95.0 %
Ordinances Filed with the State in Timeframe Required by Statute	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Invest in Training Support Staff to Maintain Highest Quality of Services	Percent	85.0 %	85.0 %	85.0 %	93.0 %
Positive Customer Service Satisfaction	Percent	98.0 %	99.0 %	98.0 %	98.0 %
Boxes Imaged within 60 Days of Receipt	Percent	96.0 %	96.0 %	96.0 %	100.0 %
Department Records Inventoried for Compliance	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Assist with Maintenance of County-related Records	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Maintain Warehousing of County-related Records	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Restructure/Reorganize Warehouse	Percent	100.0 %	100.0 %	100.0 %	100.0 %
New Hire Training Completed Timely	Percent	-	-	95.0 %	100.0 %
Home Solicitation Permit Applications Sent to Sheriff's Office for Background Checks	Percent	-	-	100.0 %	100.0 %
Dock Permit Applications Received and Processed within 24 Hours	Percent	-	-	95.0 %	100.0 %
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	-	100.0 %	100.0 %	100.0 %
BCC Regular Meeting Minutes Finalized within 45 Business Days	Percent	-	-	80.0 %	95.0 %
BCC Follow-up Agendas Posted by 5:00PM the Next Business Day	Percent	-	-	95.0 %	100.0 %
Clerk's Administration - Court and Operational Services					

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Total Operating Expenditures Expended within Budget Constraints	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Bank Reconciliation Completed within 30 Days of Month End	Percent	99.0 %	99.0 %	99.0 %	100.0 %
Contracts Reviewed within 2 Business Days	Percent	95.0 %	95.0 %	95.0 %	100.0 %
Clerk's Technology - Court and Operational Service					
Deploy New Hardware within 60 Days of Receipt	Percent	95.0 %	95.0 %	95.0 %	99.0 %
Compliance with the CT/BTS Operating Level Agreement for Oracle EBS Support	Percent	99.0 %	99.0 %	99.0 %	99.0 %
Continue to Partner with BTS to Support EBS According to Agreed upon Guidelines and Best Practices	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Invest in Ongoing Training of Oracle Support Staff to Maintain Quality of Services	Percent	90.0 %	90.0 %	90.0 %	90.0 %
Provide Support for the Oracle EBS of Financial Applications and Oracle BI	Percent	99.0 %	99.0 %	99.0 %	99.0 %
Providing Ongoing Support for Appxtender Records Management System for Clerk and BCC	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Clerk's Technology - Financial Services					
Annual Inventory/Fixed Assets Completed by All Departments	Percent	-	-	99.0 %	100.0 %
Finance Division					
Ensure Compliance with Accounting Procedures, Applicable Laws and Clerk's Policies and Procedures	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Handle Finance Division Service Requests to the Satisfaction of the Customer Being Served	Percent	99.0 %	99.0 %	99.0 %	99.0 %
Annual Comprehensive Financial Report Completed within Six Months of Fiscal Year End	Percent	-	100.0 %	100.0 %	100.0 %
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	-	-	95.0 %	95.0 %
Invoices Paid in Compliance with Prompt Payment Act	Percent	-	-	95.0 %	95.0 %
Payroll Processed by Wednesday Proceeding Pay Date	Percent	-	99.0 %	100.0 %	100.0 %
Annual Financial Report Submitted to Auditor General Timely	Percent	-	-	100.0 %	100.0 %
Popular Annual Financial Report - Citizens Report, Submitted to GFOA by March 31	Percent	-	-	100.0 %	100.0 %
Investment Report Submitted to the Investment Committee by the 15th of Following Month	Percent	-	-	100.0 %	100.0 %
Inspector General					
Ensures Audit Recommendations by IG's Office are Implemented as Required	Percent	100.0 %	100.0 %	100.0 %	100.0 %

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Complaints Disposed within 30 Calendar Days of Receipt	Percent	-	-	100.0 %	100.0 %
Audit Recommendations with which Management Concurred and/or Partially Concurred	Percent	-	-	75.0 %	75.0 %
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	-	-	75.0 %	75.0 %
Recommendations not Implemented	Percent	-	-	25.0 %	25.0 %
Cyclical and Planned Audits on Annual Plan Initiated/Completed within Audit Year	Percent	-	-	75.0 %	75.0 %
Staff Time Spent Directly on Audits/Investigations/Consultations/Projects	Percent	-	77.0 %	70.0 %	70.0 %
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	-	-	100.0 %	100.0 %
OPPG Projects Completed within 180 Calendar Days of IG Acceptance	Percent	-	-	80.0 %	80.0 %
Guardianship Level I Audits Completed within 60 Calendar Days	Percent	-	-	100.0 %	100.0 %
Guardianship Level II Audits Completed within 30 Calendar Days	Percent	-	-	90.0 %	90.0 %
Staff Earning 40+ hours of CPE Every Calendar Year with 6+ in Investigation	Percent	-	100.0 %	100.0 %	100.0 %
Guardianship Level II Audits Completed within 45 Calendar Days	Percent	-	-	-	90.0 %
Printing Services - Mailroom					
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	100.0 %	100.0 %	99.1 %	99.0 %
Metered Mail Completed Timely and Accurately	Percent	100.0 %	100.0 %	100.0 %	100.0 %
Clerk's Print Orders Completed Timely and Accurately	Percent	100.0 %	100.0 %	99.1 %	99.0 %
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	100.0 %	100.0 %	100.0 %	100.0 %

Budget Analysis

The overall FY24 Budget for the Clerk is \$17.2M, which is identified as a transfer to the Clerk from the BCC's General Fund, reflects a decrease of \$47,400 (0.3%) as compared to the FY23 Budget.

Personnel Services decrease by \$384,540 (2.4%) to \$15.4M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, an increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. Personnel Services also include a correction of \$337,640 for FY24. Additional 3.6 FTE reflected in FY24 represent an increase of two (2.0) FTE in Finance Division, two (2.0) FTE in Accounts Payable, 0.6 FTE increase due to changes in allocations, and a decrease of one (1.0) FTE in Payroll.

Operating expenditures increase by \$355,460 (26.0%) to \$1.7M. Capital outlay expenditures decrease by \$18,320 (26.1%) over FY23 Budget.

In FY23, Board approved a budget amendment in the amount of \$825,000 to cover unexpected revenue reductions in the Recording Budget. As the Recording revenues have remained historically low and due to the fact that metrics that result in lower Recording revenue, including higher interest rates, have a lagging effect, Clerk will request any unexpended Recording revenue be reverted, pursuant to S. 218.36 (2), F.S., and immediately reappropriated for the same purpose.

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Constitutional Officers Transfers	\$ 17,259,910	\$ 0	\$ 17,259,910	\$ 17,212,510	\$ 0	\$ 17,212,510
Total	\$ 17,259,910	\$ 0	\$ 17,259,910	\$ 17,212,510	\$ 0	\$ 17,212,510
FTE	133.1	0.0	133.1	134.3	0.0	134.3

Budget Summary by Program and Fund

Clerk of the Circuit Court-Board Support

This department is responsible for providing technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7, to be funded by the Board. Costs here also include the pro rata share of technology support to the Board funded administrative and records management functions described within this document.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 15,250,030	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 15,250,030	\$ 0	\$ 0
FTE by Program	128.2	128.1	133.1	134.3

Clerk's Administration - Court and Operational Services

Maintains office wide policies and procedures, employment information, and internal records for the entire Clerk's Office. Oversees the administrative oversight of all court, recording, branch office and records management, printing services, and purchasing functions within the Clerk's Office. The budget here only reflects the pro rata share related to Board funded operations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 519,847	\$ 0	\$ 1,035,090	\$ 1,017,670
Total Expenditures	\$ 519,847	\$ 0	\$ 1,035,090	\$ 1,017,670
FTE by Program	3.5	2.5	3.3	5.3

Board Records

Record keeper of the Board of County Commissioners pursuant to the Florida Constitution. Attends, records, and prepares minutes of all meetings of the Board of County Commissioners and other designated County Boards and Committees. Maintains legal custody of the Board seal and performs the attest functions for Board approved documents. Maintains an automated repository of all the official actions of the Board including ordinances, resolutions, contracts, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,107,647	\$ 0	\$ 1,182,690	\$ 1,221,600
Total Expenditures	\$ 1,107,647	\$ 0	\$ 1,182,690	\$ 1,221,600
FTE by Program	6.0	7.0	12.0	12.0

Finance Division

Maintains the official financial records and prepares reports for all monies received and disbursed by the Board. Oversees all financial applications. As custodian of County funds, the Clerk through the Finance Division ensures that County assets are safeguarded and that all transactions are properly recorded to facilitate the preparation of financial statements in accordance with generally accepted accounting principles and applicable laws and regulations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 7,008,393	\$ 0	\$ 7,892,330	\$ 8,017,070
Total Expenditures	\$ 7,008,393	\$ 0	\$ 7,892,330	\$ 8,017,070
FTE by Program	9.2	8.5	61.5	64.0

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Clerk's Technology - Court and Operational Service

Technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7, to be funded by the Board. Costs here also include the pro rata share of technology support to the Board funded administrative and records management functions described within this document.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,145,362	\$ 0	\$ 1,429,370	\$ 1,442,960
Total Expenditures	\$ 1,145,362	\$ 0	\$ 1,429,370	\$ 1,442,960
FTE by Program	7.9	4.0	9.6	7.9

Clerk's Technology - Financial Services

Supports the information systems utilized by the Finance Division, including the official financial information system for the Board and the Clerk. Supported by two groups: applications development and support; and desktop, local area network, and connectivity support.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 450,969	\$ 0	\$ 856,120	\$ 715,310
Total Expenditures	\$ 450,969	\$ 0	\$ 856,120	\$ 715,310
FTE by Program	4.0	7.3	4.3	3.0

Inspector General

Independent, objective, assurance, and consulting activity designed to add value and improve an organization's operations. Assists an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. Oversees the auditing operations of the Board of County Commissioners, the Clerk of the Circuit Court and Comptroller, contractors doing business with the County, and County revenue sources.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,641,285	\$ 0	\$ 1,961,700	\$ 1,969,510
Total Expenditures	\$ 1,641,285	\$ 0	\$ 1,961,700	\$ 1,969,510
FTE by Program	59.0	59.8	13.0	14.0

Printing Services - Mailroom

Mail distribution and courier services to County government agencies and internal departments.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 849,116	\$ 0	\$ 1,055,540	\$ 1,036,000
Total Expenditures	\$ 849,116	\$ 0	\$ 1,055,540	\$ 1,036,000
FTE by Program	12.0	12.0	12.0	10.8

Printing Services - Print Shop

Cost efficient printing services to County government agencies, internal departments, and some local government agencies.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 705,741	\$ 0	\$ 952,500	\$ 968,570
Total Expenditures	\$ 705,741	\$ 0	\$ 952,500	\$ 968,570
FTE by Program	2.8	2.6	8.0	9.2

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Records and Information Management - Board

Assists departments and independent agencies under the Board of County Commissioners in handling their information in the most efficient and economical way possible, whether in paper or electronic format. Services provided include: training user agencies on the principles of sound records management; understanding and following the State of Florida's Public Records Retention Schedules; and evaluation of emerging office technologies. Provides offsite storage and retrieval of documents upon request, conversion to electronic media, and coordination with the State Bureau of Archives and Records Management requirements for destruction of records when retention has been met.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 505,149	\$ 0	\$ 599,230	\$ 521,590
Total Expenditures	\$ 505,149	\$ 0	\$ 599,230	\$ 521,590
FTE by Program	13.0	13.0	7.0	5.6

Records and Information Management - Clerk

The Court functions of the Records & Information Management Department include offering a variety of cost-effective services to Clerk's Departments and other associated areas such as: storage of semi/inactive records; microfilming; retrieval and delivery of records upon request; inventory and tracking of records; and coordination with the State Bureau of Archives and Records Management for destruction of records when retention requirements have been met. The budget reflected represents costs related to the record keeping for the Clerk's Board funded operations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 256,702	\$ 0	\$ 295,340	\$ 302,230
Total Expenditures	\$ 256,702	\$ 0	\$ 295,340	\$ 302,230
FTE by Program	10.8	11.5	2.5	2.6

PROPERTY APPRAISER

Mike Twitty, MAI, CFA, Property Appraiser

<https://www.pcpao.org/>

Phone Number: (727) 464-3207

Department Purpose

The Property Appraiser is responsible for placing a fair, equitable, and just value on all property in Pinellas County. While the Property Appraiser determines the value on over 450,000 parcels of real estate and tangible personal property accounts, for the purpose of levying taxes, the Property Appraiser does not set tax rates. These tax rates are set by the Board of County Commissioners, by municipalities, by the Pinellas County School Board and other tax levying boards such as the Southwest Florida Water Management District and Pinellas Suncoast Transit Authority, etc. The Property Appraiser also administers any tax exemptions granted by statute such as widows and disabled exemptions and the standard Homestead Exemptions. The Property Appraiser is elected by the citizens of Pinellas County every four years.

Budget Analysis

The total FY24 Budget for the Property Appraiser (\$15.3M) reflects an increase of \$362,895 (2.4%) above the FY23 Budget (\$14.9M). Capital outlay items remain at \$0 in FY24. The cost of personnel services increased by a net of \$218,212 (1.6%) over the FY23 Budget. One (1) vacant position is eliminated, with the total number of positions decreasing from 129.0 to 128.0 FTE. Operating expenses increased a net of \$144,683 (10.6%) above the FY23 Budget. Aerial photography services, budgeted at \$25,000 in FY23, is eliminated in FY24. With completion of the new Property Appraiser website, professional services for Electronic Data Processing (EDP) reflects a decrease of \$14,412 (100.0%). Subscriptions decrease by \$29,800 (31.0%). Office supplies decrease \$5,400 (21.3%). Contractual services increase \$35,484 (15.2%). Repair and maintenance expense for EDP reflects an increase of \$157,412 (32.3%). Leasing expense for vehicles increases \$22,000 (55.0%).

The table below reflects only the General Fund transfers appropriated for Property Appraiser (PA) services, which are expected to increase \$144,970, or 1.2% to \$12.7M. The General Fund supports 82.9% of the Property Appraiser's total FY24 Budget, while the other taxing authorities pay their proportional share of the total expenditure budget based on each authority's share of ad valorem taxes levied in the preceding year. Collectively, Emergency Medical Services, Juvenile Welfare Board, Pinellas Suncoast Transit, Southwest Florida Water Management District, Pinellas Planning Council, the Health Department, the Fire Districts, and all other special districts, will pay \$2.6M to support 17.1% of the PA's total budget.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Constitutional Officers Transfers	\$ 12,543,300	\$ 0	\$ 12,543,300	\$ 12,690,200	\$ 0	\$ 12,690,200
Total	\$ 12,543,300	\$ 0	\$ 12,543,300	\$ 12,690,200	\$ 0	\$ 12,690,200
FTE	129.0	0.0	129.0	128.0	0.0	128.0

Budget Summary by Program and Fund

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 11,968,526	\$ 11,727,963	\$ 12,543,300	\$ 12,690,200
Total Expenditures	\$ 11,968,526	\$ 11,727,963	\$ 12,543,300	\$ 12,690,200
FTE by Program	130.0	129.0	129.0	128.0

SHERIFF

Bob Gualtieri, Sheriff

Phone Number: (727) 582-6200

<https://www.pcsoweb.com/>

Department Purpose

Pursuant to Florida Statutes, the Sheriff is the chief law enforcement officer within the County. The Pinellas County Sheriff's Office (PCSO) is required to provide basic services to all citizens residing within Pinellas County. These include law enforcement, jail operations, and court security. The Sheriff also tracks sexual predators/offenders, conducts flight operations, serves civil process, manages pre-trial services, administers the misdemeanor probation program, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to the unincorporated areas of Pinellas County and to 13 of the county's 24 municipalities pursuant to contract. Additionally, the Sheriff provides a variety of law enforcement services to the other 11 municipalities and contracts with many of these cities for specialized services.

Budget Analysis

The FY24 Budget for the Sheriff's Office increases \$40.2M (10.7%) from FY23 Budget to \$414.4M. Personnel Services increased \$31.4M (10.2%) to \$338.2M. Operating Expenses increased \$10.2M (23.2%) to \$54.4M. Excluding the one-time payments in FY23 for the Computer Aided Dispatch (CAD) (\$7.4M) and for vehicle replacement (\$1.8M), Capital Outlay increased \$9.9M (102.6%) to \$19.6M. Debt Service decreased \$2.2M (50.7%) to \$2.1M. Of these increases, \$9.5M has been identified as one time non-recurring expenses.

Law enforcement increases \$24.6M (12.5%) over the FY23 Budget to \$221.8M. Personnel Services increased \$16.1M (10.2%). Operating increased \$6.5M (25.5%). Capital Increased \$4.2M (44.0%). Debt Service decreased \$2.2M (50.7%).

Detention and Corrections increases \$21.1M (15.6%) over the FY23 Budget to \$156.7M. Personnel Services increased \$12.0M (10.0%). Operating increased \$3.5M (22.5%). Capital Increased \$5.7M (100.0%).

Judicial Operations increases \$3.6M (12.0%) over the FY23 Budget to \$33.6M. Personnel Services increased \$3.4M (12.0%). Operating increased \$213,840 (11.0%).

Total staffing increased by twenty-four positions to 2,468. Staffing within the Law Enforcement Division increased by twenty-six to 1,175, decreased by five within the Detention & Corrections Division to 1,038, and increased by three within the Judicial Operations Division to 255.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Constitutional Officers Transfers	\$374,087,080	\$ 10,000	\$374,097,080	\$414,252,220	\$ 10,000	\$414,262,220
Reserves	0	118,730	118,730	0	145,210	145,210
Total	\$ 374,087,080	\$ 128,730	\$ 374,215,810	\$ 414,252,220	\$ 155,210	\$ 414,407,430
FTE	2,444.0	0.0	2,444.0	2,468.0	0.0	2,468.0

Budget Summary by Program and Fund

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
School Crossing Guard Trust	\$ 0	\$ 0	\$ 118,730	\$ 145,210
Total Expenditures	\$ 0	\$ 0	\$ 118,730	\$ 145,210
FTE by Program	0.0	0.0	0.0	0.0

SHERIFF

School Crossing Guard Fund

Accounts for collection and distribution of a surcharge on parking fines assessed under Pinellas County Code Section 122-32(6) for funding training programs for school crossing guards. This program is administered by the Sheriff.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
School Crossing Guard Trust	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
FTE by Program	0.0	0.0	0.0	0.0

Sheriff: Detention and Corrections

Oversees the care and custody of about 3,000 inmates on a daily basis as they await trial or as they serve their county sentences in the Pinellas County Jail that includes the Medical Division. The Department is committed to providing a safe and secure environment for inmates and staff, implementing jail programs to help inmates with their reorientation to society, and enhancing professionalism of the staff through training and educational programs.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 130,364,031	\$ 139,399,821	\$ 135,537,700	\$ 156,674,230
Total Expenditures	\$ 130,364,031	\$ 139,399,821	\$ 135,537,700	\$ 156,674,230
FTE by Program	1,039.0	1,039.0	1,043.0	1,038.0

Sheriff: Judicial Operations

Judicial Operations provides security and support to the Circuit and County court system. Sheriff's deputies are at the front doors and at the judges' sides at five courthouses in Pinellas County. They ensure the security of hundreds of courthouse employees and thousands of citizens who come to the courthouses every day to conduct business, appear for proceedings or serve on a jury. Florida State Statutes also require the Sheriff's Office to serve all enforceable civil processes (writs, warrants, subpoenas, and other legal documents). Judicial Operations is also responsible for the operation of the misdemeanor/probation program which handles over 2,500 cases at any given time.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 29,500,396	\$ 31,545,129	\$ 29,983,460	\$ 33,569,750
Total Expenditures	\$ 29,500,396	\$ 31,545,129	\$ 29,983,460	\$ 33,569,750
FTE by Program	261.0	251.0	252.0	255.0

Sheriff: Law Enforcement

Full primary law enforcement services in the unincorporated area of the County as well as 13 cities. The cities currently under contract with the Sheriff's office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shore, Dunedin, Indian Rocks Beach, Madeira Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's Office also has contractual agreements with other cities in the county for specific services, which includes a wide range of countywide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit, and the airborne Flight Unit. This also includes supporting services, such as fleet maintenance, training, records, and evidence.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 172,068,565	\$ 183,994,993	\$ 208,565,920	\$ 224,008,240
Total Expenditures	\$ 172,068,565	\$ 183,994,993	\$ 208,565,920	\$ 224,008,240
FTE by Program	1,116.0	1,144.0	1,149.0	1,175.0

SUPERVISOR OF ELECTIONS

Julie Marcus, Supervisor of Elections

Phone Number: (727) 464-VOTE (8683)

<https://www.votePinellas.gov/>

Department Purpose

The Supervisor of Elections (Supervisor) conducts Federal, State, County, and Municipal elections. The Supervisor registers voters and maintains accurate voter registration records using the Florida Voter Registration System (FVRS), in accordance with federal and state law. The Supervisor recruits, trains, and assigns poll workers, locates and contracts with polling places, and surveys polling places, to make improvements to comply with Americans with Disabilities Act (ADA) accessibility requirements. The Supervisor conducts voter registration and education for college, high school, middle and elementary students. In accordance with Florida law, the Supervisor is responsible for producing and providing sample ballots to voters. The Supervisor complies with bilingual requirements of Section 203 of the Voting Rights Act (VRA).

Budget Analysis

The Supervisor of Elections FY24 Budget reflects an increase of \$2.3M (22.7%) to \$12.5M and is supported by the General Fund. This increase is due to election cycle adjustments to conduct the 2024 Presidential Preference Primary election, as well as increases to Personnel Services and Operating Expenses primarily driven by new voter eligibility list maintenance requirements and the addition of four FTE due to an unfunded mandate.

A new law, Florida Statute 98.075(5)(b), became effective July 1, 2023. It mandates that Supervisors of Elections assume responsibilities previously delegated to the Department of State. As a result of these changes, the Supervisor will establish a dedicated Eligibility Division within the Voter Services Department, which will increase the department's FTE by four. This new division will be responsible establishing communication channels with the Pinellas County Clerk of the Court and Comptroller, obtaining the required information as specified in F.S. 98.093, assessing information credibility, and adhering to the procedures outlined in Florida law for the removal of voters under F.S. 98.075(7). These procedures also include sending certified correspondence to voters and publishing notices in the newspaper, ensuring compliance with legal requirements.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Constitutional Officers Transfers	\$ 10,187,860	\$ 0	\$ 10,187,860	\$ 12,501,830	\$ 0	\$ 12,501,830
Total	\$ 10,187,860	\$ 0	\$ 10,187,860	\$ 12,501,830	\$ 0	\$ 12,501,830
FTE	48.0	0.0	48.0	52.0	0.0	52.0

Budget Summary by Program and Fund

Supervisor of Elections

Elections includes conducting Federal, State, County, and Municipal elections; qualifying candidates for County and Special District elections; recruiting, training, and assigning poll workers; locating and contracting with polling places; surveying polling places and making improvements to comply with ADA accessibility requirements; maintaining voting equipment and supplies; and complying with bilingual requirements of Section 203 of the Voting Rights Act. Voter Registration includes registering voters and maintaining accurate voter registration records in accordance with the National Voter Registration Act (NVRA), Florida law, and the Florida Voter Registration System (FVRS) and complying with bilingual requirements of Section 203 of the Voting Rights Act. Voter Education includes voter education, registration, and outreach for all citizens (including senior citizens; minority community groups; language community groups; persons with disabilities; college, high school, middle, and elementary school students); publishing sample ballots in newspapers and mail to voters; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 10,148,040	\$ 10,439,470	\$ 10,187,860	\$ 12,501,830
Total Expenditures	\$ 10,148,040	\$ 10,439,470	\$ 10,187,860	\$ 12,501,830
FTE by Program	45.0	49.0	48.0	52.0

TAX COLLECTOR

Charles W. Thomas, Tax Collector

Phone Number: (727) 464-7777

<https://pinellastaxcollector.gov/>

Department Purpose

The Tax Collector bills, collects, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts. The Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; issues fishing and hunting licenses; processes applications for Concealed Weapons Licenses; issues Drivers Licenses and Birth Certificates; and takes application for voter ID cards. This budget reflects the funds associated with the Tax Collector fees related to the collection of the Countywide and Unincorporated Area (MSTU - Municipal Services Taxing Unit) millage. The Tax Collector is elected by the citizens of Pinellas County every four years.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Tax Collector					
Birth Certificates Issued	Count	3,636.0	1,722.0	2,894.0	2,000.0
Bankruptcies	Count	41.0	29.0	65.0	65.0
Concealed Weapon Licenses Issued	Count	15,600.0	5,341.0	12,800.0	3,000.0
Driver's Licenses and Identifications	Count	259,191.0	163,988.0	252,376.0	180,000.0
Handicapped Parking Permits Issued	Count	22,534.0	34,506.0	24,028.0	30,000.0
Vehicle and Vessel Registrations	Count	1,748,131.0	1,192,972.0	1,300,000.0	1,300,000.0
Sport Licenses Issued	Count	1,633.0	1,602.0	1,630.0	1,630.0
Vehicle Titles Processed	Count	540,584.0	642,617.0	500,000.0	600,000.0
Telephone Calls Received	Count	521,775.0	398,402.0	450,484.0	410,000.0
Tourist Tax Accounts	Count	2,568.0	2,596.0	2,600.0	2,650.0
Current Year Taxes: Deferred Accounts	Count	9.0	10.0	10.0	10.0
Current Year Taxes: Installment Accounts	Count	14,764.0	16,936.0	15,555.0	17,060.0
Current Year Taxes: Tax Bills Processed	Count	403,615.0	403,746.0	413,500.0	409,750.0
Delinquent Taxes: Partial Payments	Count	67.0	39.0	115.0	50.0
Delinquent Taxes: Personal Property Tax Warrants Issued	Count	752.0	749.0	850.0	800.0
Walk In Customers	Count	384,689.0	616,611.0	483,700.0	650,010.0
Delinquent Taxes: Real Estate Tax Certificates Sold	Count	9,955.0	9,955.0	12,500.0	11,000.0

Budget Analysis

The total FY24 Budget for the Tax Collector (\$35.4M) reflects an increase of \$1.3M (3.8%) above the FY23 Budget (\$34.1M). The cost of personnel services increased by \$523,300 (2.1%) over the FY23 Budget. There is no change in the total number of positions from FY23 to FY24 (285.0 FTE). Operating expenses increase by \$190,396 (2.1%) above the FY23 Adopted Budget. The primary driver of the overall 3.8% increase is in capital outlay, with an increase of \$574,050 (111.0%) over FY23. Capital includes office equipment and furniture, computer hardware and software, and audio-visual (AV) equipment.

The table below reflects only the General Fund transfers appropriated for Tax Collector services. These transfers, which cover commissions for General Fund Countywide, County MSTU, and the School District, are expected to increase \$657,040 (2.3%) to \$29.1M. The other taxing authorities served by the Tax Collector also pay their share of the total expenditure budget based on the applied statutory collections formula on FY24 ad valorem tax revenue.

TAX COLLECTOR

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Constitutional Officers Transfers	\$ 28,461,290	\$ 0	\$ 28,461,290	\$ 29,118,330	\$ 0	\$ 29,118,330
Total	\$ 28,461,290	\$ 0	\$ 28,461,290	\$ 29,118,330	\$ 0	\$ 29,118,330
FTE	285.0	0.0	285.0	285.0	0.0	285.0

Budget Summary by Program and Fund

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 22,556,284	\$ 23,588,059	\$ 28,461,290	\$ 29,118,330
Total Expenditures	\$ 22,556,284	\$ 23,588,059	\$ 28,461,290	\$ 29,118,330
FTE by Program	281.0	285.0	285.0	285.0

CONSOLIDATED CASE MANAGEMENT SYSTEM

Department Purpose

The Consolidated Case Management System (CCMS) serves the Pinellas County portion of the 6th Judicial Circuit for Criminal, Civil, Juvenile, Probate, and Traffic courts. CCMS serves as the central database for all the various justice related agencies including State Attorney, Public Defender, Sheriff, Clerk of the Circuit Court, and Judiciary. CCMS is the responsibility of the County pursuant to Article V, Revision 7 of the Constitution of the State of Florida.

Budget Analysis

Operating expenditures for the FY24 budget reflect a decrease of \$3.1M (51.4%), over the FY23 Budget. This decrease is attributed to a decrease in business projects. Costs are calculated and charged to this program via the County's cost allocation process.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 6,096,640	\$ 0	\$ 6,096,640	\$ 2,961,650	\$ 0	\$ 2,961,650
Total	\$ 6,096,640	\$ 0	\$ 6,096,640	\$ 2,961,650	\$ 0	\$ 2,961,650
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Criminal Justice Info System

Funding as required by Article V of the State Constitution for the Consolidated Case Management System (CCMS) for all justice agencies throughout the County.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 5,241,560	\$ 5,940,370	\$ 6,096,640	\$ 2,961,650
Total Expenditures	\$ 5,241,560	\$ 5,940,370	\$ 6,096,640	\$ 2,961,650
FTE by Program	0.0	0.0	0.0	0.0

JUDICIARY

Shawn Crane, Chief Judge

Phone Number: (727) 453-7401

<https://www.jud6.org/default.htm>

Department Purpose

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Real Estate Management Department under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State pursuant to Article V, Revision 7 of the State Constitution.

Budget Analysis

The Pinellas County Judiciary FY24 Budget reflects an overall increase of \$292,250 (5.4%) to \$5.7M and is supported by the General Fund. The Judiciary budget funded by the County provides statutorily mandated technology and operational support as well as various local options, including drug court, teen court, and juvenile alternatives.

General Fund

Personnel Services increase by \$245,520 (5.9%) to 4.4M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 46.3.

Operating expenses reflect an increase of \$51,660 (5.2%) primarily due to expenses for the computer replacement plan. Additionally, the Capital Outlay decreased \$4,930 (2.1%) primarily due to expenses for the computer replacement plan.

The Judiciary budget is supported by intergovernmental revenues, and charges for service. Revenue is expected to increase by \$109,490 (7.0%) to \$1.7M in FY24. These revenue sources may be used for to fund operating costs as outlined in Florida Statutes, County Code, or grant agreements.

The Judiciary's FY24 Budget consists of nine programs: Court Technology, Court – County's Statutory Requirements, Juvenile Alternatives, Teen Court, Juvenile Behavioral Evaluation, Administrative Office of the Courts, Drug Court, Court Counsel, and Law Libraries.

The Court Technology program budget increases by \$194,100 (9.3%) to 2.3M. This increase is due to the personnel services cost increases referenced above. Also included in this program are software license renewal, maintenance contracts, and other technology items.

For some Judiciary programs, outside grants are a significant portion of funding. If any of these grant programs end, the associated programs will not be able to continue without additional funding from the Board of County Commissioners.

Non-judicial juvenile diversion program for youth under 18 years of age as part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.

Budget Summary

	FY23	FY23		FY24	FY24	
Expenditures	General Fund	Non-General Fund	FY23 Total	General Fund	Non-General Fund	FY24 Total
Personnel Services	\$ 4,158,440	\$ 0	\$ 4,158,440	\$ 4,403,960	\$ 0	\$ 4,403,960
Operating Expenses	1,002,420	0	1,002,420	1,054,080	0	1,054,080
Capital Outlay	235,890	0	235,890	230,960	0	230,960
Total	\$ 5,396,750	\$ 0	\$ 5,396,750	\$ 5,689,000	\$ 0	\$ 5,689,000
FTE	46.3	0.0	46.3	46.3	0.0	46.3

Budget Summary by Program and Fund

JUDICIARY

Administrative Office of the Courts

Administrative support to the Trial Court Administrator

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 133,466	\$ 136,668	\$ 200,600	\$ 145,420
Total Expenditures	\$ 133,466	\$ 136,668	\$ 200,600	\$ 145,420
FTE by Program	1.2	1.2	1.3	1.3

Court Counsel

Staff attorneys and administrative assistant that are local options and are classified as Court Innovations under Article V of the State Constitution. Assist 30 Circuit Court judges and 17 County Court judges in Pinellas County. Review and act on post-conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance, and respond to requests from the Chief Judge and the public.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 391,895	\$ 398,778	\$ 502,320	\$ 538,530
Total Expenditures	\$ 391,895	\$ 398,778	\$ 502,320	\$ 538,530
FTE by Program	6.0	6.0	6.0	6.0

Court Technology

Funding as required by Article V of the State Constitution to provide all reasonable and necessary technology and communications functions for the Judiciary. Funding is partially supported by Court fees. Includes technical support to the judges and staff; video and audio systems; computer systems and networks; new products and upgrades to applications; training; and teleconferencing, video conferencing, and case management system support.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,826,514	\$ 1,977,082	\$ 2,087,710	\$ 2,281,810
Total Expenditures	\$ 1,826,514	\$ 1,977,082	\$ 2,087,710	\$ 2,281,810
FTE by Program	12.0	12.0	12.0	12.0

Court-County's Statutory Requirements

Funding as required by Article V of the State Constitution for certain court-related activities such as communication costs associated with Court Operations - including telephone fax and network communications. Contains the Guardianship Monitor Program which supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, and the Alternative Sanctions Coordinator who attends detention calendars to link families to community social services and provides information to families in unusual or difficult delinquency cases making referrals as appropriate. Included are Intergovernmental Risk Management cost allocations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 353,343	\$ 325,690	\$ 417,620	\$ 350,450
Total Expenditures	\$ 353,343	\$ 325,690	\$ 417,620	\$ 350,450
FTE by Program	2.0	2.0	2.0	2.0

Drug Court

Local Option Drug Court program that provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Additional Drug Court expenses are found in the Department of Human Services.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 212,870	\$ 210,384	\$ 296,110	\$ 374,480
Total Expenditures	\$ 212,870	\$ 210,384	\$ 296,110	\$ 374,480
FTE by Program	3.0	3.0	5.0	5.0

JUDICIARY

Juvenile Arbitration

Early intervention, prevention, and diversion services to first-time juvenile offenders, and non-judicial dispositions of lesser juvenile offenses to relieve overburdened juvenile courts. Collaborates with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 298,065	\$ 317,719	\$ 416,120	\$ 459,370
Total Expenditures	\$ 298,065	\$ 317,719	\$ 416,120	\$ 459,370
FTE by Program	5.0	5.0	6.0	6.0

Juvenile Behavioral Evaluation

Supports the Unified Family Court by providing information regarding the social, emotional, behavioral, and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. Enhances the safety and well-being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. The program was expanded with new Juvenile Welfare Board funding in FY18 to: 1) provide follow-up assistance to families in connecting with needed resources; and 2) to coordinate stakeholder communications and family support resources for participants in the Early Childhood Court. Promotes child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 718,706	\$ 668,519	\$ 796,060	\$ 822,900
Total Expenditures	\$ 718,706	\$ 668,519	\$ 796,060	\$ 822,900
FTE by Program	8.0	8.0	8.0	8.0

Law Libraries

Depository for legal materials for public use by pro se litigants and members of the bar, located in the Clearwater Old Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 240,177	\$ 220,704	\$ 248,510	\$ 253,380
Total Expenditures	\$ 240,177	\$ 220,704	\$ 248,510	\$ 253,380
FTE by Program	1.0	1.0	1.0	1.0

Teen Court

Non-judicial juvenile diversion program for youth under 18 years of age as part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 444,322	\$ 388,840	\$ 431,700	\$ 462,660
Total Expenditures	\$ 444,322	\$ 388,840	\$ 431,700	\$ 462,660
FTE by Program	6.0	6.0	5.0	5.0

PUBLIC DEFENDER

Sara Mollo, Public Defender

Phone Number: (727) 464-6516

<http://www.flpd6.gov/>

Department Purpose

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law. The County portion of the budget funds Article V-related technology requirements, the Mitigation, advocacy, and treatment (Previously Jail Diversion) program, and the Incompetent to Proceed program.

Budget Analysis

The Pinellas County Public Defender's FY24 Budget reflects an overall decrease of \$773,150 (27.4%) to \$2.1M and is supported by the General Fund. The decrease is primarily due to the loss of grant funding and not needing to replace as many computers in FY24.

General Fund

The County's portion of the Public Defender's budget is used to maintain and replace various technology according to planned replacement schedule, as well as various programs. A portion of General Fund support is derived from the Document Recording Fee which is applied to Article V court technology expenses, while the other programs are funded through grants and other General Fund revenues. The Public Defender's budget consists of expenses related to technology and communications that are statutorily required to be funded by the County, as well as programs focused on Mitigation, Advocacy, and Treatment (MATT).

The Public Defender's budget consists of three programs: Technology; Mitigation, Advocacy, and Treatment– BCC Funds; and Special Programs.

The Technology program's budget reflects a decrease of \$352,690, (50.4%) to \$347,700. The decrease is primarily due to the various computer replacements taking place last year. The Public Defender also upgraded a conference room to allow for more virtual interactions last year and that work has since completed.

The Public Defender's budget also includes a Mitigation, Advocacy, and Treatment program to divert individuals with mental health or substance abuse issues from the criminal justice system to more effective and less costly alternatives. County funding for MATT in FY24 is \$886,040, an increase of \$85,050 (10.6%). This increase is due to a 10.6% increase in personnel costs as well as a \$50,000 increase in funding for additional services. This program's funding has been provided by the BCC in recent years to replace grant funding that is no longer available.

The remainder of the Public Defender's budget includes funding for two Crossover Case Manager positions to continue support of juvenile offenders transitioning out of foster care. This program began in FY18 as a pilot program, and has continued through the current budget, providing consistent guidance for their clients between the ages of 12 to 19. Total FY24 budget for the Public Defender's Special program decreases \$505,510, (38.1%) to \$819,990. This decrease is due to the Public Defender's Office no longer having to provide a match support for grant funding.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 2,826,880	\$ 0	\$ 2,826,880	\$ 2,053,730	\$ 0	\$ 2,053,730
Total	\$ 2,826,880	\$ 0	\$ 2,826,880	\$ 2,053,730	\$ 0	\$ 2,053,730
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

PUBLIC DEFENDER

Public Defender-Mitigation, Advocacy, and Treatment-BCC Funds

Collaboration between the Public Defender, State Attorney, Sheriff, Judiciary, and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder including the chronic inebriate program.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 413,955	\$ 661,619	\$ 800,990	\$ 886,040
Total Expenditures	\$ 413,955	\$ 661,619	\$ 800,990	\$ 886,040
FTE by Program	0.0	0.0	0.0	0.0

Public Defender-Special

Case Manager in Public Defender's office to assist Jail Diversion clients. Responsible for transporting clients from jail to treatment programs after taking them to probation. Additional services include connecting clients to local agencies that will help with permanent housing, jobs, medical/dental needs, and food banks, resulting in less recidivism and homelessness.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 945,576	\$ 873,936	\$ 1,325,500	\$ 819,990
Total Expenditures	\$ 945,576	\$ 873,936	\$ 1,325,500	\$ 819,990
FTE by Program	0.0	0.0	0.0	0.0

Public Defender-Technology

Technology and communications functions for the Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 162,586	\$ 340,282	\$ 700,390	\$ 347,700
Total Expenditures	\$ 162,586	\$ 340,282	\$ 700,390	\$ 347,700
FTE by Program	0.0	0.0	0.0	0.0

STATE ATTORNEY

Bruce Bartlett, State Attorney
<https://www.sao6.org/default.htm>

Phone Number: (727) 464-6221

Department Purpose

The State Attorney represents the State of Florida in the circuit and county courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. In addition to court duties, the State Attorney provides legal advice in criminal matters to all law enforcement agencies and works with these agencies to provide in-service training. The County portion of the budget funds Article V related technology requirements.

Budget Analysis

The FY24 Budget for the State Attorney's Office increased by \$89,710 (17.0%) from the FY23 Budget to \$617,530.

General Fund

The State Attorney's Office does not have county-funded employees. The County's portion of the State Attorney's budget is used to maintain and replace various technology according to a planned replacement schedule. Operating Expenses are increasing by \$89,710 (17.0%) to \$617,530 due to the technology replacement schedules. A portion of General Fund support is derived from the Document Recording Fee, which is applied to Article V court technology expenses, with the remaining amount funded with other non-dedicated General Fund revenues.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 527,820	\$ 0	\$ 527,820	\$ 617,530	\$ 0	\$ 617,530
Capital Outlay	8,000	0	8,000	0	0	0
Total	\$ 535,820	\$ 0	\$ 535,820	\$ 617,530	\$ 0	\$ 617,530
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

State Attorney-Technology

Technology and communications functions for the State Attorney, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 232,160	\$ 496,629	\$ 535,820	\$ 617,530
Total Expenditures	\$ 232,160	\$ 496,629	\$ 535,820	\$ 617,530
FTE by Program	0.0	0.0	0.0	0.0



BUSINESS TECHNOLOGY SERVICES

Jeff Rohrs, Director

Phone Number: (727) 453-3455

<https://pinellas.gov/department/business-technology-services/>

Department Purpose

BTS is the central IT service provider to Pinellas County Government. BTS provides a full suite of technology services to all BCC departments as well as continuing services to the Constitutional Officers, agencies, and the Courts. BTS is governed by the BTS Board, which consists of representation from the BCC, each Constitutional Officer, and the Judiciary.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Enterprise IT Services					
Level of Overall Satisfaction	Percent	97.8 %	97.3 %	98.0 %	98.0 %
Level of Courteousness and Respectfulness	Percent	98.0 %	98.2 %	97.0 %	97.0 %
Level of Technical Competency of the Technician	Percent	97.3 %	97.6 %	97.0 %	97.0 %
First Call/Contact Resolution	Percent	81.0 %	82.3 %	84.0 %	84.0 %
SLA Service Targets Adhered To	Percent	96.8 %	96.5 %	94.0 %	94.0 %
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	50.5	55.0	90.0	90.0
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	124.8	60.0	120.0	120.0
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	69.5	320.0	90.0	90.0
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	15.5	14.5	21.0	21.0
Mean Time to Resolve Incidents: Priority 1	Hours	2.1	6.2	4.0	4.0
Mean Time to Resolve Incidents: Priority 2	Business Days	0.4	0.6	1.0	1.0
Mean Time to Resolve Incidents: Priority 3	Business Days	0.8	0.8	2.0	2.0
Mean Time to Resolve Incidents: Priority 4	Business Days	1.0	1.2	5.0	5.0
BTS Employee Satisfaction	Percent	93.8 %	93.5 %	90.0 %	90.0 %
Cost Performance Index (Top 12 OpEx)	Percent	1.0 %	1.0 %	-	-
Variance Budget Year End	Percent	98.8 %	93.0 %	98.0 %	98.0 %
Unplanned Cost Variance	Percent	3.0 %	-	2.0 %	2.0 %
IT Staff Turnover Rate	Percent	0.9 %	3.4 %	3.0 %	-
Custom IT Services					
Projects Completed by Original Target	Percent	56.5 %	54.5 %	63.0 %	63.0 %
Projects Completed Addressing All Major Functionality Requirements	Percent	98.3 %	84.5 %	95.0 %	95.0 %

BUSINESS TECHNOLOGY SERVICES

Budget Analysis

Excluding Transfers and Reserves, the Business Technology Services (BTS) FY24 Budget reflects an overall increase of \$8.2M (14.1%) to \$66.4M and it is supported by two funds: Business Technology Services Fund and American Rescue Plan Act (ARPA) Fund.

Business Technology Services Fund

Excluding Transfers and Reserves, the FY24 Budget Business Technology Services Fund increases by \$4.0M (7.1%) to \$61.0M.

BTS is fully supported by the intergovernmental allocations to Board of County Commissioners (BCC) departments and non-BCC departments, and custom Information Technology (IT) services to various Constitutionals. FY24 Charges for Services decrease by \$4.0M (7.9%) from FY23 Budget. Former Office of Technology and Innovation Cost Allocation is now part of BTS cost allocation and is not being developed separately resulting in lower cost allocation spread from BCC and non-BCC departments.

Personnel Services increase by \$1.4M (5.7%) to \$25.3M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. There is a decrease in FTE count by one position (179.0 FTE) responsible for Database Administrative Services (DBA) to fund a recurring operating budget for the procurement of Bourntec managed DBA professional services.

Operating expenditures increase by \$3.1M (10.4%) over FY23 Budget. This increase is primarily attributed to a \$1.7M (15.7%) increase in professional services: \$1.6M increase in Strategic Projects, which reflects both unallocated balances to support future BCC approved efforts and current approved allocated efforts; \$400,000 increase for a LiDAR Effort (FY17 Decision Package (DP) with 5-year cyclical nature), and a \$332,000 decrease in Oracle Modernization Phase 2 of 3 (FY22 Approved DP) due to project completion. There is a \$1.7M (19.6%) increase related to additional licensing, capacity and inflationary and/or contractual increases.

Capital Outlay is decreasing by \$379,300 (10.2%) over FY23 Budget. This decrease is attributed to current network, service, and storage growth, and end-of-life equipment replacement schedules.

ARPA Fund

The FY24 Budget for ARPA Fund increases by \$4.2M (334.5%) over the FY23 Budget. Human Services Software System Modernization project is budgeted within Strategic Projects cost center in the amount of \$5.5M for FY24, an increase from \$250,000 in FY23. ARPA Operating Projects are being fully loaded due to ARPA requirements. The project is expected to begin January 2024. This system modernization would improve efficiencies of Human Services staff members, partners such as Department of Health, and contracted vendors relied on by the County to provide services to Pinellas County citizens. Along with operational efficiencies, the County and clients would also benefit from drastically improved self-service reporting capabilities, automation, integration capabilities, Business Intelligence and cybersecurity improvements. Because these systems house sensitive information subject to Health Insurance Portability and Accountability Act (HIPAA), an improvement to the security posture of these information systems is warranted. The ARPA Cybersecurity Project is set to finalize in FY23. \$12,224 will be spent in FY24 for Training on Digital Forensics Bootcamp.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 23,947,200	\$ 23,947,200	\$ 0	\$ 25,302,210	\$ 25,302,210
Operating Expenses	0	30,524,570	30,524,570	0	37,782,010	37,782,010
Capital Outlay	0	3,733,870	3,733,870	0	3,354,570	3,354,570
Reserves	0	804,430	804,430	0	730,830	730,830
Total	\$ 0	\$ 59,010,070	\$ 59,010,070	\$ 0	\$ 67,169,620	\$ 67,169,620
FTE	0.0	180.0	180.0	0.0	179.0	179.0

Budget Summary by Program and Fund

BUSINESS TECHNOLOGY SERVICES

BCC Strategic Projects

Provides business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 1,150,000	\$ 5,450,000
Business Technology Services	8,110,148	2,354,347	4,306,170	5,956,290
Total Expenditures	\$ 8,110,148	\$ 2,354,347	\$ 5,456,170	\$ 11,406,290
FTE by Program	31.0	2.8	0.0	0.0

BCC Technology Support Services

Provides a variety of information technology and business support services such as process mapping, change management, governance support, and IT application portfolio management. This program includes recurring costs associated with software license and maintenance for delivered project solutions, and the daily activities and management to support these ongoing efforts once implemented.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Technology Services	\$ 794	\$ 4,251,755	\$ 0	\$ 0
Total Expenditures	\$ 794	\$ 4,251,755	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Custom IT Services

Staffing, licensing, maintenance and support, and technology refresh in support of Custom Information Technology Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Technology Services	\$ 2,216,050	\$ 1,539,282	\$ 4,710,390	\$ 4,106,790
Total Expenditures	\$ 2,216,050	\$ 1,539,282	\$ 4,710,390	\$ 4,106,790
FTE by Program	10.0	11.0	20.0	15.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Technology Services	\$ 80,733	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 80,733	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Enterprise IT Services

BTS Board supported services that are available for use by all County departments under the BCC as well as BCC approved agency affiliates, Independents, and Constitutional Officers. Funding is primarily General Government, and consumption of services is tracked and notionally billed by BTS. This program tracks all recurring expenses for labor, licensing, maintenance and support, and technology refresh in support of Enterprise Information Technology Services.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 107,000	\$ 12,220
Business Technology Services	33,761,541	31,922,150	44,893,170	48,027,870
Total Expenditures	\$ 33,761,541	\$ 31,922,150	\$ 45,000,170	\$ 48,040,090
FTE by Program	126.0	152.5	148.0	152.3

BUSINESS TECHNOLOGY SERVICES

Justice CCMS

Staffing, licensing, maintenance and support, and technology refresh in support of Justice Consolidated Case Management System (CCMS). Integrates Civil, Probate, and Criminal functions along with Attorney Management and Supervision. Utilized by the Clerk of the Circuit Court and Comptroller, Judiciary, Public Defender, State Attorney, and Sheriff as well as several other agencies. Supports the processing requirements for the following case types: criminal, civil, juvenile delinquency and dependency, unified family court, traffic, parking, appeals, and alternative dispute resolution. CCMS is the responsibility of the County pursuant to Article V of the State Constitution.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Technology Services	\$ 2,011,265	\$ 2,281,604	\$ 3,038,910	\$ 2,885,620
Total Expenditures	\$ 2,011,265	\$ 2,281,604	\$ 3,038,910	\$ 2,885,620
FTE by Program	10.0	12.0	12.0	11.7

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Technology Services	\$ 0	\$ 0	\$ 804,430	\$ 730,830
Total Expenditures	\$ 0	\$ 0	\$ 804,430	\$ 730,830
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Business Technology Services	\$ 0	\$ 1,915,740	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 1,915,740	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

HUMAN RESOURCES

Peggy Rowe, Interim Director

Phone Number: (727) 464-3367

<https://pinellas.gov/department/human-resources/>

Department Purpose

The Human Resources Department (HR) provides a central personnel servicing function for the following appointing authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney, Office of Human Rights, Forward Pinellas, and Department of Business Technology Services. The Human Resources Department is governed by a Personnel Board, consisting of seven members: two members appointed by the Board of County Commissioners, two members appointed by the Constitutional Officers of the County, two members appointed by the Employees' Advisory Council, and one member selected by the other six members.

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Unified Personnel System-Human Resources					
Based on Today's Experience, How Satisfied Are You with HR? (Calendar Year)	Percent	92.7 %	92.5 %	93.0 %	93.0 %
The HR Representative Was Professional and Courteous. (Calendar Year)	Percent	96.0 %	100.0 %	100.0 %	100.0 %
The HR Representative Was Helpful? (Calendar Year)	Percent	96.0 %	100.0 %	100.0 %	100.0 %
I Received the Requested Information in a Timely Manner (Calendar Year)	Percent	94.8 %	100.0 %	95.0 %	95.0 %
I Receive Competitive Benefits Overall (Biennial Year)	Percent	84.0 %	-	80.0 %	80.0 %
I Was Well Engaged with What Was Going On At the Event (Calendar Year)	Percent	95.0 %	94.0 %	90.0 %	90.0 %
Time to Fill Positions (Calendar Year)	Days	93.6	65.1	70.0	70.0

FY23 Accomplishments

- HR met or exceeded all Service Level Goals in all three categories: HR Customer Satisfaction Survey, New Employee Orientation Survey, and Time-to-Fill Positions. These goals were set in collaboration with the Appointing Authorities and the Unified Personnel Board.
- Collaborated with Appointing Authorities to enhance the Employee Referral Program. 125 employees were hired via our Employee Referral Program. Use of Employee Referral Program increased 76.0% from 2021.
- Conducted four County career fairs.
- Attended 47 recruitment and community events, resulting in 47 new hires.
- Worked with the Appointing Authorities to develop a retention supplement to reward employees who remain employed with the County through 2023. The first of two payments was made in February 2023.
- Redesigned our foundational leadership program and held a pilot for 21 supervisors. Boot Camp: Leadership Essentials will run for 4 sessions in 2023.
- Organizational & Talent Development (OTD) customized 46 learning opportunities at the request of department leadership to help employees up-skill, re-skill, and new-skill on a wide variety of topics.
- Improved dental benefits design and added voluntary benefits with approximately 1,500 participants.
- Coordinated approximately 63,000 hours of volunteer services with an estimated value of \$1.8M.

HUMAN RESOURCES

Budget Analysis

The FY24 Budget for the Human Resources Department increases \$132,790 (2.8%) from the FY23 Budget to \$4.8M. The Human Resources Department is funded by General Fund revenues.

Personnel Services for the department increase \$108,800 (2.5%) to \$4.5M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. Staffing decreases by one FTE to 35.4 due to the transfer of one training position to Workforce Relations in FY24.

Operating expenses increase \$23,990 (7.7%) to \$336,750. This increase is mostly due to the cyclical replacement of department computers (\$15,660) and an upgrade to the employee training room (\$9,800) in the County Annex building. The department will continue providing training classes for employees to increase job skills and growth opportunities as well as help recruit new employees for the Appointing Authorities.

Human Resources also manages the Employee Health Benefits Fund, an internal service fund that is used to account for all employee paid premiums, employer contributions, and claims for the employee health and dental plans. The budget for the Employee Health Benefits Fund is presented in the Support Funding section of this book.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 4,356,780	\$ 0	\$ 4,356,780	\$ 4,465,580	\$ 0	\$ 4,465,580
Operating Expenses	312,760	0	312,760	336,750	0	336,750
Total	\$ 4,669,540	\$ 0	\$ 4,669,540	\$ 4,802,330	\$ 0	\$ 4,802,330
FTE	36.4	0.0	36.4	35.4	0.0	35.4

Budget Summary by Program and Fund

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 17,845	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 17,845	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Employee Health Benefits

Administers the Employee Health Benefits programs, including the Wellness Center.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 582,685	\$ 590,630	\$ 742,640	\$ 609,100
Total Expenditures	\$ 582,685	\$ 590,630	\$ 742,640	\$ 609,100
FTE by Program	6.0	5.0	6.4	6.4

HUMAN RESOURCES

Unified Personnel System-Human Resources

Strategic and administrative support for the Unified Personnel System (UPS) to position Pinellas County Government as a top-choice employer in the Tampa Bay Region. HR implements and applies the Personnel Act, coordinates HR activities with all Appointing Authorities, and provides guidance to UPS organizations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,092,887	\$ 3,162,332	\$ 3,726,370	\$ 3,981,540
Total Expenditures	\$ 3,092,887	\$ 3,162,332	\$ 3,726,370	\$ 3,981,540
FTE by Program	26.8	28.8	28.4	27.4

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 162,683	\$ 167,417	\$ 200,530	\$ 211,690
Total Expenditures	\$ 162,683	\$ 167,417	\$ 200,530	\$ 211,690
FTE by Program	1.6	1.6	1.6	1.6

OFFICE OF HUMAN RIGHTS

Jeffery Lorick, Director

Phone Number: (727) 464-4880

<https://pinellas.gov/departments/office-of-human-rights/>

Department Purpose

The Office of Human Rights (OHR) is committed to protecting all residents of Pinellas County from cases of discrimination in the areas of fair housing, employment, public accommodations, wage theft assistance, and government programs and assistance.

FY23 Accomplishments

- Received a \$20,000 HUD grant to sponsor an outreach event on April 20th at North Greenwood Recreation & Aquatic Complex. The grant covered venue rental, interpretation services (American Sign Language & Spanish), marketing in both English and Spanish, as well as giveaways such as pens, cups, bags, etc.
- Continued supporting County departments with the following activities: provided civil rights assurances that allow departments to obtain federal grants, assisted with Americans with Disabilities Act (ADA) modification and accommodations which help ensure that people with disabilities have full use of County premises, provided anti-harassment training for all county departments upon request to help maintain a safe workplace environment. 36 classes were provided with 651 employees total in attendance.
- Recovered over \$36,000 from over 70 cases through the department's robust wage theft program.
- Received grants that continue to provide valuable funding for the department. \$20,000 was received to assist with legal funding for discrimination cases under Title VI of the Civil Rights Act of 1964.
- Supported employee education and learning. Two additional staff members are working on obtaining mediator certifications, which is useful if the department's contractor is unavailable and helps reduce their caseload.

Budget Analysis

The Office of Human Rights (OHR) FY24 Budget reflects an increase of \$91,170 (6.9%) to \$1.4M and is supported by the General Fund.

Personnel Services increase by \$87,240 (7.7%) to \$1.2M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and merit increases. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 10.0.

Operating Expenses reflects an increase of \$3,930 (2.2%) to \$186,630. This is the result of anticipated growth in the number of language interpretation services requested, as well as an expected increase in legal services due to the growing number of Fair Housing hearings. The department received a \$24,000 Housing and Urban Development (HUD) grant in FY23 to replace all laptops and purchase additional equipment. This will eliminate the need for computer replacement expenses for the next three years.

Equal Employment Opportunity Commission (EEOC) Reimbursements are expected to decrease \$10,950 (from \$54,150 to \$43,200). These are revenues received for processing cases and conducting training. The department is projecting receiving 45 EEOC cases in FY24.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 1,138,790	\$ 0	\$ 1,138,790	\$ 1,226,030	\$ 0	\$ 1,226,030
Operating Expenses	182,700	0	182,700	186,630	0	186,630
Total	\$ 1,321,490	\$ 0	\$ 1,321,490	\$ 1,412,660	\$ 0	\$ 1,412,660
FTE	10.0	0.0	10.0	10.0	0.0	10.0

Budget Summary by Program and Fund

OFFICE OF HUMAN RIGHTS

Fair Housing Assistance

Enforcement of the Fair Housing Act, Title VIII of the Civil Rights Act of 1968, and Pinellas County Code, Chapter 70, to protect citizens from Housing Discrimination. Engages in education and outreach efforts.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 536,457	\$ 558,942	\$ 685,050	\$ 858,850
Total Expenditures	\$ 536,457	\$ 558,942	\$ 685,050	\$ 858,850
FTE by Program	4.8	4.8	5.1	6.1

Office of Human Rights

Protects residents of the county from discrimination in employment and places of public accommodations (establishments open to the public for commerce). Prepares reports mandated by federal government (EEO-4, Workforce Utilization), and ensures county compliance with a multitude of applicable civil rights laws. Provides training to internal and external clients, and conducts education and outreach. Enforces County ordinance requiring gas retailers to provide refueling assistance to persons with disabilities. Protects residents of the county from theft of wages earned but unpaid by employer.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 572,431	\$ 609,074	\$ 636,440	\$ 553,810
Total Expenditures	\$ 572,431	\$ 609,074	\$ 636,440	\$ 553,810
FTE by Program	5.2	5.2	4.9	3.9



DRUG ABUSE TRUST

Karen Yatchum, Director

Phone Number: (727) 464-5045

<https://www.pinellascounty.org/justice/grants.htm>

Department Purpose

The Drug Abuse Trust is utilized to account for additional assessments levied by the court against drug offenders pursuant to Sections 893.13(4) and 893.165, Florida Statutes. These funds are used for assistance grants to local drug abuse programs.

Budget Analysis

The Drug Abuse Trust Fund revenues are increasing by \$5,550 (19.6%), totaling \$33,900 in FY24. Trust Fund expenditures are remaining flat at \$35,000 in FY24.

Trust fund Reserves are increasing by \$4,570 (42%), totaling \$15,450 due to an increase in revenue.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Grants and Aids	\$ 0	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000
Reserves	0	10,880	10,880	0	15,450	15,450
Total	\$ 0	\$ 45,880	\$ 45,880	\$ 0	\$ 50,450	\$ 50,450
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Drug Abuse Trust

Additional assessments levied by the court against drug offenders pursuant to Sections 893.13(4) and 893.165, Florida Statutes. These funds are used for assistance grants to local drug abuse programs throughout the County.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Drug Abuse Trust Fund	\$ 38,843	\$ 38,972	\$ 35,000	\$ 35,000
Total Expenditures	\$ 38,843	\$ 38,972	\$ 35,000	\$ 35,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Drug Abuse Trust Fund	\$ 0	\$ 0	\$ 10,880	\$ 15,450
Total Expenditures	\$ 0	\$ 0	\$ 10,880	\$ 15,450
FTE by Program	0.0	0.0	0.0	0.0

EAST LAKE LIBRARY SERVICES DISTRICT

Lois Eannel, Director

Phone Number: (727) 773-2665

<https://www.eastlakelibrary.org/>

Department Purpose

The East Lake Library Services District (East Lake Library SD) is a municipal services taxing district within unincorporated Pinellas County. This special taxing district was established in May 2013 by the Board of County Commissioners for the purpose of providing library facilities, services, and programs to the residents within the East Lake Fire District boundaries. These facilities and services are funded by ad valorem taxes. Property owners within the East Lake Library SD are levied a separate millage for this purpose. The maximum millage rate that can be levied is 0.25 mills.

Budget Analysis

Excluding Reserves, the FY24 Budget for East Lake Library Services District expenditures totals \$983,610, reflecting an increase of \$96,980 (10.9%) over the FY23 Budget. Of the total expenditure budget, \$957,110 (92.8%) will be utilized for the program and \$26,500 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. At a total resources of \$1.0M, the FY24 Revenue Budget increased \$100,520 (10.8%), over the FY23 Budget, primarily due to the increase in taxable property values. For the total budget, reserve levels are \$47,320 (4.6%), and expenditures are \$983,610 (95.4%).

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 4,990	\$ 4,990	\$ 0	\$ 4,600	\$ 4,600
Debt Service Exp	0	200	200	0	250	250
Grants and Aids	0	855,970	855,970	0	952,260	952,260
Constitutional Officers Transfers	0	25,470	25,470	0	26,500	26,500
Reserves	0	43,780	43,780	0	47,320	47,320
Total	\$ 0	\$ 930,410	\$ 930,410	\$ 0	\$ 1,030,930	\$ 1,030,930
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

East Lake Community Library Support

Library services, facilities and programs to residents of the East Lake area.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Library Services	\$ 754,216	\$ 791,609	\$ 861,160	\$ 957,110
Total Expenditures	\$ 754,216	\$ 791,609	\$ 861,160	\$ 957,110
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Library Services	\$ 6,342	\$ 6,090	\$ 6,460	\$ 6,580
Total Expenditures	\$ 6,342	\$ 6,090	\$ 6,460	\$ 6,580
FTE by Program	0.0	0.0	0.0	0.0

EAST LAKE LIBRARY SERVICES DISTRICT

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Library Services	\$ 15,515	\$ 16,271	\$ 19,010	\$ 19,920
Total Expenditures	\$ 15,515	\$ 16,271	\$ 19,010	\$ 19,920
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Library Services	\$ 0	\$ 0	\$ 43,780	\$ 47,320
Total Expenditures	\$ 0	\$ 0	\$ 43,780	\$ 47,320
FTE by Program	0.0	0.0	0.0	0.0

EAST LAKE RECREATION SERVICES DISTRICT

Mark Sanders, Director

Phone Number: (727) 938-4300

<https://www.eastlakerecreation.org/>

Department Purpose

The East Lake Recreation Services District (East Lake Recreation SD) is a municipal services taxing district within unincorporated Pinellas County. This special taxing district was established in June 2014 by the Board of County Commissioners for the purpose of providing recreation services and facilities within the East Lake Fire District boundaries. These services and facilities are funded by ad valorem taxes. Property owners within the East Lake Recreation SD are levied a separate millage for this purpose. The maximum millage rate that can be levied is 0.25 mills.

Budget Analysis

Excluding Reserves, the FY24 Budget for East Lake Recreation Services District expenditures totals \$983,610 reflecting an increase of \$97,020 (10.9%) over the FY23 Budget. Of the total expenditure budget, \$957,110 (92.8%) will be utilized for the program and \$26,500 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. At a total resources of \$1.0M, the FY24 Budget increased \$100,560 (10.8%) over the FY23 Budget, primarily due to the increase in taxable property values. For the total budget, reserve levels are \$47,320 (4.6%), and expenditures are \$983,610 (95.4%).

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 5,010	\$ 5,010	\$ 0	\$ 4,650	\$ 4,650
Debt Service Exp	0	200	200	0	250	250
Grants and Aids	0	855,910	855,910	0	952,210	952,210
Constitutional Officers Transfers	0	25,470	25,470	0	26,500	26,500
Reserves	0	43,780	43,780	0	47,320	47,320
Total	\$ 0	\$ 930,370	\$ 930,370	\$ 0	\$ 1,030,930	\$ 1,030,930
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

East Lake Recreation Services Support

Recreation services and facilities within the East Lake area.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Recreation District	\$ 753,897	\$ 791,519	\$ 861,120	\$ 957,110
Total Expenditures	\$ 753,897	\$ 791,519	\$ 861,120	\$ 957,110
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Recreation District	\$ 6,342	\$ 6,090	\$ 6,460	\$ 6,580
Total Expenditures	\$ 6,342	\$ 6,090	\$ 6,460	\$ 6,580
FTE by Program	0.0	0.0	0.0	0.0

EAST LAKE RECREATION SERVICES DISTRICT

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Recreation District	\$ 0	\$ 0	\$ 43,780	\$ 47,320
Total Expenditures	\$ 0	\$ 0	\$ 43,780	\$ 47,320
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
East Lake Recreation District	\$ 15,514	\$ 16,271	\$ 19,010	\$ 19,920
Total Expenditures	\$ 15,514	\$ 16,271	\$ 19,010	\$ 19,920
FTE by Program	0.0	0.0	0.0	0.0

EMPLOYEE HEALTH BENEFITS

Peggy Rowe, Interim Director

Phone Number: (727) 464-3367

<https://pinellas.gov/departments/human-resources/>

Department Purpose

Employee Health Benefits accounts for the costs associated with medical benefits, dental benefits, and the wellness program for County employees. The cost of these self-insured benefits are funded through an internal service fund established for the purpose of administering the County's comprehensive coverage for employees. The Employee Health Benefits Fund is administered by the Human Resources Department, whose budget is listed under Independent Agencies. In FY08, the reserve for accrued liabilities represented the County's cumulative funding for Other Post Employment Benefits (OPEB) obligations per Governmental Accounting Standards Board (GASB) Statement #45 requirements. With the issuance of the new GASB statement #75 effective for fiscal years starting after June 15, 2017, the rule requires that the entire obligation to be recorded at implementation and updated each year. The expense to the County will be the change in the total obligation each year. This is a change of approach by the GASB.

Budget Analysis

The FY24 Budget for the Employee Health Benefits Fund decreases \$6.1M (-3.4%) from FY23 Budget, including reserves of \$175.2M.

Personnel Services increase \$2,990 (1.4%) The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. Staffing remains at 2.0 FTE.

Operating expenditures, which is mainly comprised of payments for healthcare related claims, increase \$5.5M (8.5%) above the FY23 Budget to \$70.5M. Medical claims increase \$5.6M (9.2%) to \$66.3M. Current year medical claims are tracking higher than anticipated, with estimates being \$9.2M over the original budget, driven by high dollar claims (over \$50,000).

Reserves, which are used to keep the fund in compliance with requirements from the State of Florida Office of Insurance Regulation for self-insured benefit plans, and to partially address the County's OPEB liability, decrease \$11.6M (-10.0%).

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 60,989,270	\$ 60,989,270	\$ 0	\$ 66,555,950	\$ 66,555,950
Operating Expenses	0	4,164,870	4,164,870	0	4,135,180	4,135,180
Capital Outlay	0	10,200	10,200	0	13,000	13,000
Reserves	0	116,105,890	116,105,890	0	104,476,290	104,476,290
Total	\$ 0	\$ 181,270,230	\$ 181,270,230	\$ 0	\$ 175,180,420	\$ 175,180,420
FTE	0.0	2.0	2.0	0.0	2.0	2.0

Budget Summary by Program and Fund

Employee Health Benefits

Administers the Employee Health Benefits programs, including the Wellness Center.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Employee Health Benefits	\$ 65,547,065	\$ 61,774,517	\$ 65,164,340	\$ 70,704,130
Total Expenditures	\$ 65,547,065	\$ 61,774,517	\$ 65,164,340	\$ 70,704,130
FTE by Program	2.0	2.0	2.0	2.0

EMPLOYEE HEALTH BENEFITS

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Employee Health Benefits	\$ 2,385	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 2,385	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Employee Health Benefits	\$ 0	\$ 0	\$ 116,105,890	\$ 104,476,290
Total Expenditures	\$ 0	\$ 0	\$ 116,105,890	\$ 104,476,290
FTE by Program	0.0	0.0	0.0	0.0

FEATHER SOUND COMMUNITY SERVICES DISTRICT

Calvin Warren, President
www.feathersoundcscsd.org

Phone Number: (813) 898-2836

Department Purpose

The Feather Sound Community Services District (FSCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district was created by a vote of the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development, and maintenance of recreational areas and greenspace for the residents of Feather Sound. The services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose. The maximum millage rate that can be levied is 1.0 mill.

Budget Analysis

The Feather Sound Community Service District's (FSCSD) FY24 Budget of \$363,760 reflects an increase of \$59,180 (19.4%) over the FY23 Budget. The increase is due to increases in budgeted ad valorem collections.

The Feather Sound Community Services District (FSCSD) is supported by a dedicated property tax levy, currently at 0.7000 mills. The FY24 estimated tax revenue is \$296,660. The FY24 payment of \$245,000 to FSCSD reflects a variance of \$51,660 (17.4%) less than estimated tax revenues. The increase in tax receipts allows the County's Fund Reserve Balance to increase with the disbursements at \$245,000. The district is a non-profit entity which provides street lighting and parkland maintenance services for the area. The annual payment to the non-profit sometimes exceeds the property tax revenues collected, due to various community improvements needed. This overage has historically been funded by reserves held both at Pinellas County and FSCSD.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 4,240	\$ 4,240	\$ 0	\$ 3,330	\$ 3,330
Grants and Aids	0	235,000	235,000	0	245,000	245,000
Constitutional Officers Transfers	0	8,320	8,320	0	8,660	8,660
Reserves	0	56,960	56,960	0	106,710	106,710
Total	\$ 0	\$ 304,520	\$ 304,520	\$ 0	\$ 363,700	\$ 363,700
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Feather Sound Community Services

Maintains and improves the Feather Sound Community Services District's common grounds including: street lights, greenspace maintenance, and recreation area enhancements.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Feather Sound Community Services District	\$ 247,800	\$ 238,060	\$ 265,750	\$ 319,030
Total Expenditures	\$ 247,800	\$ 238,060	\$ 265,750	\$ 319,030
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Feather Sound Community Services District	\$ 1,987	\$ 1,919	\$ 2,050	\$ 2,060
Total Expenditures	\$ 1,987	\$ 1,919	\$ 2,050	\$ 2,060
FTE by Program	0.0	0.0	0.0	0.0

FEATHER SOUND COMMUNITY SERVICES DISTRICT

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Feather Sound Community Services District	\$ 5,197	\$ 5,461	\$ 6,270	\$ 6,600
Total Expenditures	\$ 5,197	\$ 5,461	\$ 6,270	\$ 6,600
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Feather Sound Community Services District	\$ 0	\$ 0	\$ 30,450	\$ 36,010
Total Expenditures	\$ 0	\$ 0	\$ 30,450	\$ 36,010
FTE by Program	0.0	0.0	0.0	0.0

FIRE PROTECTION DISTRICTS

Jim Fogarty, Director

Phone Number: (727) 464-3835

<https://pinellas.gov/departments/safety-and-emergency-services/>

Department Purpose

The Fire Districts Fund accounts for the cost of operating 12 Fire Districts throughout the County which provide fire and suppression services to unincorporated areas of Pinellas County. Each fire district levies an ad valorem tax on real properties within the district. These funds are distributed via contract to cities and other independent agencies to finance the provision of fire protection services to the Fire Districts. The fund is administered by the Safety and Emergency Services Department - EMS and Fire Administration Division.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 272,370	\$ 272,370	\$ 0	\$ 294,040	\$ 294,040
Operating Expenses	0	626,870	626,870	0	643,710	643,710
Grants and Aids	0	20,414,080	20,414,080	0	23,595,400	23,595,400
Pro Rate Clearing	0	(398,870)	(398,870)	0	(418,100)	(418,100)
Constitutional Officers Transfers	0	647,210	647,210	0	617,790	617,790
Reserves	0	35,400,410	35,400,410	0	33,256,610	33,256,610
Total	\$ 0	\$ 56,962,070	\$ 56,962,070	\$ 0	\$ 57,989,450	\$ 57,989,450
FTE	0.0	1.8	1.8	0.0	1.8	1.8

Budget Summary by Program and Fund

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fire Districts	\$ 169,494	\$ 162,422	\$ 162,270	\$ 155,930
Total Expenditures	\$ 169,494	\$ 162,422	\$ 162,270	\$ 155,930
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fire Districts	\$ 0	\$ 0	\$ 35,400,410	\$ 33,256,610
Total Expenditures	\$ 0	\$ 0	\$ 35,400,410	\$ 33,256,610
FTE by Program	0.0	0.0	0.0	0.0

FIRE PROTECTION DISTRICTS

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fire Districts	\$ 423,168	\$ 418,616	\$ 484,940	\$ 461,860
Total Expenditures	\$ 423,168	\$ 418,616	\$ 484,940	\$ 461,860
FTE by Program	0.0	0.0	0.0	0.0

Unincorporated Fire Districts

Fire protection via contracts with cities and other independent agencies for the unincorporated areas of Pinellas County in 12 separate, dependent fire protection districts: Belleair Bluffs, Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, Gandy, Tierra Verde, High Point, and Seminole. Funded by ad valorem taxes collected from property owners in each district.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Fire Districts	\$ 16,091,151	\$ 17,315,105	\$ 20,914,450	\$ 24,115,050
Total Expenditures	\$ 16,091,151	\$ 17,315,105	\$ 20,914,450	\$ 24,115,050
FTE by Program	1.5	2.2	1.8	1.8

GENERAL GOVERNMENT

Chris Rose, Director

Phone Number: (727) 464-3596

Department Purpose

General Government is a non-departmental category which aggregates and allocates countywide funding needs that benefit all departments and agencies, as well as unincorporated area Municipal Services Taxing Unit (MSTU) expenditures, that are not attributable to specific departments. The following significant items are included: tax increment financing payments; enterprise technology services charges; miscellaneous government costs; county memberships in organizations; and General Fund Reserves.

Budget Analysis

The total General Government FY24 Budget, excluding transfers and reserves, increases \$50.1M (62.4%), from the FY23 Budget to \$130.3M. This includes General Fund expenses as well as those in the American Rescue Plan Act (ARPA) Fund. Including transfers and reserves, total General Government budget increases \$135.2M (49.1%) to \$410.6M.

General Fund

Within the General Fund, the total FY24 Budget increases \$92.3M (36.3%). This includes an increase transfer to the Transportation Trust Fund of \$24.6M (77.7%) to \$56.2M, increase transfer to the Capital Projects Fund of \$40.3M (2,520.8%) to \$41.9M, and an increase in reserves of \$21.4M (13.7%).

The Transfers from the General Fund to other funds increases by \$63.7M (163.6%). The increase is due in part to the non-recurring transfer of \$41.9M to the Capital Projects Fund to support future facilities. For FY24, the transfer to support the Emergency 911 Fund is decreases by \$1.2M (22.8%) to \$4.1M. There are also four transfers from the General Fund to the Transportation Trust Fund. The first is \$15.0M which is the continuation of the 0.1279 in dedicated millage that was approved by the Board to help stabilized the Trust Fund in FY22. The second transfer is an additional \$20.6M, which is the equivalent millage of 0.1752, to address level of service gaps related to resurfacing and road or bridge maintenance. A third transfer of \$2.6M of dedicated millage (0.0218) for additional resurfacing and road or bridge maintenance is included in FY24. A one-time transfer of \$18.0M for the ATMS project is included in FY24 as well for a total of \$56.2M.

General Fund reserves increase \$21.4M (13.7%) to \$177.7M. Included in the reserves is \$6.5M for future one-time needs to replace election equipment (\$5.6M) for the Supervisor of Elections, and \$930,000 for building needs for the Sheriff and Animal Services. Excluding the one-time items in reserves, reserves are 20.8% of revenue, equal to 2 ½ months.

American Rescue Plan Act Fund

The FY24 Budget for General Government in the ARPA Fund increases \$42.8M (201.3%) to \$64.1M. ARPA funded projects are located throughout the county, including Mullet Creek Channel B Bank Stabilization (\$3.8M), Safe Routes to Schools sidewalk improvements (\$6.3M), and Raymond H. Neri Park (\$7.0M). As projects are approved and funded, the budget is realigned to account for the remaining fund within the grant.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 36,000	\$ 1,930,000	\$ 1,966,000	\$ 2,234,120	\$ 1,720,000	\$ 3,954,120
Operating Expenses	33,075,590	0	33,075,590	33,721,770	49,110,340	82,832,110
Capital Outlay	0	530,620	530,620	0	0	0
Grants and Aids	25,841,270	18,815,000	44,656,270	30,261,980	13,272,550	43,534,530
Transfers to Other Funds	38,906,320	0	38,906,320	102,569,560	0	102,569,560
Reserves	156,247,740	0	156,247,740	177,682,600	0	177,682,600
Total	\$ 254,106,920	\$ 21,275,620	\$ 275,382,540	\$ 346,470,030	\$ 64,102,890	\$ 410,572,920
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

GENERAL GOVERNMENT

BP Economic Settlement Projects

Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 168,953	\$ 85,585	\$ 1,148,880	\$ 80,500
Total Expenditures	\$ 168,953	\$ 85,585	\$ 1,148,880	\$ 80,500
FTE by Program	0.0	0.0	0.0	0.0

Workforce Relations

Costs that are not attributable to one department such as tuition reimbursement and employee service awards. Also reflects Workforce Relations within the County Administrator's office.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 390,183	\$ 430,596	\$ 563,600	\$ 565,000
Total Expenditures	\$ 390,183	\$ 430,596	\$ 563,600	\$ 565,000
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services-Financial

Costs that are not attributable to one department, such as cost allocation plans.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 1,100,609	\$ 1,111,262	\$ 1,714,920	\$ 647,830
Total Expenditures	\$ 1,100,609	\$ 1,111,262	\$ 1,714,920	\$ 647,830
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services-Intergovernmental

Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 900,761	\$ 1,223,399	\$ 1,965,900	\$ 3,987,620
Total Expenditures	\$ 900,761	\$ 1,223,399	\$ 1,965,900	\$ 3,987,620
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services-Legal

Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 374,308	\$ 533,561	\$ 378,500	\$ 657,000
Total Expenditures	\$ 374,308	\$ 533,561	\$ 378,500	\$ 657,000
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services-Performance

Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 41,400	\$ 40,190	\$ 94,000	\$ 49,000
Total Expenditures	\$ 41,400	\$ 40,190	\$ 94,000	\$ 49,000
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Dori Slosberg Driver Education

Pass-through of special Traffic Fines revenue to School District to support programs.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 143,121	\$ 154,480	\$ 160,000	\$ 160,000
Total Expenditures	\$ 143,121	\$ 154,480	\$ 160,000	\$ 160,000
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 132,282,192	\$ 36,371,646	\$ 50,000	\$ 3,544,370
American Rescue Plan Act	0	3,954,603	21,275,620	64,102,890
Total Expenditures	\$ 132,282,192	\$ 40,326,249	\$ 21,325,620	\$ 67,647,260
FTE by Program	0.0	0.0	0.0	0.0

External Audits

Required independent review of financial reporting. Estimated payments for all County departments.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 145,204	\$ 148,135	\$ 155,000	\$ 185,000
Total Expenditures	\$ 145,204	\$ 148,135	\$ 155,000	\$ 185,000
FTE by Program	0.0	0.0	0.0	0.0

Gen Govt-Technology Support

Enterprise technology service charges and non-recurring projects to enhance technology services for General Fund departments and agencies.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 15,537,050	\$ 16,925,370	\$ 16,073,890	\$ 17,710,440
Total Expenditures	\$ 15,537,050	\$ 16,925,370	\$ 16,073,890	\$ 17,710,440
FTE by Program	0.0	0.0	0.0	0.0

General Government-MSTU

Non-capital projects and other initiatives in the unincorporated area that are not attributable to one department.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 165,336	\$ 168,031	\$ 768,590	\$ 768,590
Total Expenditures	\$ 165,336	\$ 168,031	\$ 768,590	\$ 768,590
FTE by Program	0.0	0.0	0.0	0.0

Non-Program Revenues

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 93,550	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 93,550	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Property Acquisition, Management and Surplus

Acquisition, design, construction, remodeling, allocation, and disposition of County owned real property and the transfer and disposal of surplus County-owned personal property.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 357,620	\$ 89,274	\$ 0	\$ 0
Total Expenditures	\$ 357,620	\$ 89,274	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 0	\$ 156,247,740	\$ 177,682,600
Total Expenditures	\$ 0	\$ 0	\$ 156,247,740	\$ 177,682,600
FTE by Program	0.0	0.0	0.0	0.0

Tax Increment Financing

Payments to cities in support of designated Community Redevelopment Areas, as per interlocal agreements.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 20,549,710	\$ 22,136,498	\$ 23,704,600	\$ 25,363,920
Total Expenditures	\$ 20,549,710	\$ 22,136,498	\$ 23,704,600	\$ 25,363,920
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 4,917,940	\$ 83,539,530	\$ 38,906,320	\$ 102,569,560
Total Expenditures	\$ 4,917,940	\$ 83,539,530	\$ 38,906,320	\$ 102,569,560
FTE by Program	0.0	0.0	0.0	0.0

Unemployment Compensation

Payments for all County departments (excluding Sheriff).

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 59,424	\$ 21,701	\$ 36,000	\$ 44,000
Total Expenditures	\$ 59,424	\$ 21,701	\$ 36,000	\$ 44,000
FTE by Program	0.0	0.0	0.0	0.0

Value Adjustment Board

Attorney fees and related costs for the Value Adjustment Board, which is an independent forum for property owners to appeal their property's value.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 152,629	\$ 182,798	\$ 176,700	\$ 172,700
Total Expenditures	\$ 152,629	\$ 182,798	\$ 176,700	\$ 172,700
FTE by Program	0.0	0.0	0.0	0.0

HEALTH DEPARTMENT SUPPORT

Dr. Ulyee Choe, Director

Phone Number: (727) 824-6921

<https://pinellas.floridahealth.gov/>

Department Purpose

The Health Department Fund accounts for the collection of local ad valorem taxes and the subsequent distribution to the Florida Department of Health in Pinellas County (DOH-Pinellas) to fund health-related services to County residents. The majority of the budget comes from the State, local grants, and contracts. The DOH-Pinellas promotes and protects the health of citizens and visitors to Pinellas County through programs of disease prevention, diagnosis and treatment of disease, and environmental monitoring. Clinical services of the DOH-Pinellas include child health, maternity, family planning, refugee screening, and communicable disease services. Services are available in St. Petersburg, Clearwater, Pinellas Park, Largo, and Tarpon Springs. The current tax rate approved by the Board of County Commissioners is 0.0713 mills. The maximum millage cap is 0.5000 mills.

FY23 Accomplishments

- More than 12 million services have been provided by DOH-Pinellas from April 2022 through April 2023.
- This past school year, more than 6,300 children in Title 1 elementary schools received dental sealants to prevent tooth decay.
- In collaboration with the Pinellas County School Board, 632,294 services were provided to Pinellas's students with a return to class rate of 87% along with 26,637 referrals, including to mental health, were made.
- DOH-Pinellas staffed three special needs shelters during Hurricane Ian in 2022 and provided care for 398 of our most vulnerable residents.
- Pinellas was one of the few large counties in the state to see a decrease in new HIV cases for three consecutive years from 19.6 per 100,000 in 2019 to 13.1 per 100,000 in 2021 due to the increased availability of pre-exposure prophylaxis, partnership with community HIV providers, and the Ending the HIV Epidemic Initiative.
- Drug overdoses remain the top health priority in Pinellas County. DOH-Pinellas leads the Pinellas County Opioid TASK Force, participates in the Opioid Abatement Funding Advisory Board, and supports PERC with the Syringe Exchange Program. DOH-Pinellas distributed over 1,200 naloxone kits from November 2022 to May 2023 and conducted 39 Overdose-to-Action outreach events in 2022.
- Since July 2022, 15,374 families have benefited from WIC & Nutrition services to provide healthy supplemental nutrition for mothers, and babies and children up to age five.
- Environmental Health has provided 7,940 inspections in areas such as tattoo businesses, mobile homes, school cafeterias, and healthy beaches.

Budget Analysis

The FY24 Budget for the Health Department Fund reflects an increase of \$976,030 (9.4%) from the FY23 Budget.

The Health Department Fund, which provides 100.0% funding for the Health Department, maintains total reserves of \$3.3M for FY24, an increase of \$1.2M (57.8%), from the FY23 Budget. The increase in reserves is due to increases in estimated ad valorem revenues from FY23, with a decrease in expenditures from the St. Petersburg facility roof replacement project in the FY23 Budget.

Expenditures, less reserves, decreased \$218,080 (2.6%) from \$8.3M in the FY23 Budget to \$8.1M for the FY24 Budget. Within Core Services, reductions include the roof replacement costs from \$1.3M in the FY23 Budget to \$550,000 for the FY24 Budget. Within Core Services, increases include the need for the Clearwater facility air conditioning replacement of \$250,000; and the Governor's approved 5.0% increase in salaries and fringe for State employees of \$247,150. For the School Nurse Program, increases include a \$48,820 (3.0%) for License Practical Nurse Expansion funding.

HEALTH DEPARTMENT SUPPORT

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 130,590	\$ 130,590	\$ 0	\$ 88,520	\$ 88,520
Grants and Aids	0	7,964,340	7,964,340	0	7,770,320	7,770,320
Constitutional Officers Transfers	0	255,560	255,560	0	273,570	273,570
Reserves	0	2,068,290	2,068,290	0	3,262,400	3,262,400
Total	\$ 0	\$ 10,418,780	\$ 10,418,780	\$ 0	\$ 11,394,810	\$ 11,394,810
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Health Department

Supports health services provided by the Florida Department of Health in Pinellas County. Services include Comprehensive Adult Health Care, Comprehensive Child Health Care, Family Planning and Dental Care. Receives funding from revenue from the dedicated property tax authorized by State Statute 154.02.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Health Department Fund	\$ 7,203,572	\$ 7,122,200	\$ 8,094,930	\$ 7,858,840
Total Expenditures	\$ 7,203,572	\$ 7,122,200	\$ 8,094,930	\$ 7,858,840
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Health Department Fund	\$ 59,025	\$ 58,441	\$ 59,640	\$ 62,820
Total Expenditures	\$ 59,025	\$ 58,441	\$ 59,640	\$ 62,820
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Health Department Fund	\$ 0	\$ 0	\$ 2,068,290	\$ 3,262,400
Total Expenditures	\$ 0	\$ 0	\$ 2,068,290	\$ 3,262,400
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Health Department Fund	\$ 148,182	\$ 149,653	\$ 195,920	\$ 210,750
Total Expenditures	\$ 148,182	\$ 149,653	\$ 195,920	\$ 210,750
FTE by Program	0.0	0.0	0.0	0.0

LEALMAN CRA TRUST

Christopher Moore, Agency Assistant to
County Administration

Phone Number: (727) 464-8219

<https://pinellas.gov/lealman-community-redevelopment-area>

Department Purpose

The Lealman Community Redevelopment Area (CRA) Trust was established June 7, 2016, by the Board of County Commissioners (BCC) to support redevelopment activities specified in the Lealman CRA Plan. The CRA Trust undertakes activities/projects for the elimination and prevention of identified deterioration and economically distressed conditions in the designated area. Public funding is used to stimulate private sector investment in this endeavor. Public revenues to the CRA Trust are generated through Tax Increment Financing (TIF) as defined by State statute. Since this district is in the County's unincorporated area, the General Fund contributes TIF resources based on both the Countywide and the Municipal Service Taxing Unit (MSTU) property tax collections.

FY23 Accomplishments

- Launched the Home Investment Program, which provides funding for land acquisition and construction costs in exchange for the development of affordable single-family homes built by Habitat for Humanity. Eleven homes have been completed as of May, with four more projected for the remainder of FY23, with a total investment of \$500,000 expected by the CRA.
- Completed construction of 40th St. N. sidewalk connecting 46th Ave. N. to a Neri Park entrance located at the intersection of 40th St. N. and Lown St.
- Completed construction of improvements to Neri Park, including cleanup of a blighted pond, paving the parking lot and installation of new trail connection and playground equipment on three contiguous parcels at the 46th Ave. N. entrance, and new fencing, signage, bike racks, and covered seating area at the entrance located at the intersection of 40th St. and Lown St.
- Completed improvements to Lealman Park including installation of a new rubber playground surface, decorative split rail fencing, paving the parking lot and installing landscaping with irrigation.
- Initiated the Lealman Promotional/Special Events Program, which formed an Events Committee with key community stakeholders to plan three inaugural events in the CRA: the Lealman Holiday Tree Lighting at Lealman Park, the Honey and Arts Festival, and a Fourth of July Celebration. The Lealman Holiday Tree Lighting and Honey and Arts Festival were well-attended and much appreciated by community members and drew the attention of many residents from within and outside of the CRA who were not familiar with Lealman, the CRA, or the parks being in the area.

LEALMAN CRA TRUST

Budget Analysis

The Lealman CRA Trust Fund revenues are supported by ad valorem taxes. The overall revenue for Lealman CRA is expected to increase by \$270,160 (8.8%) over FY23 Budget to the total of \$3.3M. Ad valorem tax revenue is increasing by \$200,540 (6.6%) over FY23 Budget, which is consistent with the forecast assumptions for FY24. There is a \$70,000 (100.0%) increase in funding from nongovernmental sources revenue as part of a pass-through grant from Community Foundation of Tampa Bay to St. Petersburg Foundation.

Personnel Services increase by \$47,410 (13.8%) to \$391,450. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. The personnel increase also includes a shift in Lealman CRA administrative grant project charges from Housing and Community Department. FTE remains flat at 3.0 FTE.

Operating expenditures increase by \$308,950 (495.8%) to \$371,270, which is attributed to an increase in Professional Services County TIF for Joe's Creek Master Plan development. Forward Pinellas recently completed an update to the Targeted Industrial and Employment Lands Study (TIELS), which creates a new land use category, Target Employment Center (TEC) Local, which would allow for mixed use development. The purpose of the proposed Joe's Creek Industrial Area Master Plan is to evaluate the desired future land uses and infrastructure needs for continued success and revitalization of the Joe's Creek Industrial Park and surrounding area. There is a \$33,000 reallocation to Lealman CRA from Parks and Conservation Resources for an Extension Family Consumer Science Agent to continue providing support to the Lealman Community Center Youth Development Financial Education program and the Pinellas County Affordable Housing initiative.

Capital Outlay FY24 Budget remains flat at \$300,000.

Grants and Aids increase by \$2.1M (37.7%) to \$7.7M, which is mainly attributed to an increase in the allocation of projects for future years. The CRA is statutorily required to appropriate all TIF, and grants and aids reflect the appropriation of TIF budgeted but not yet assigned to a specific project or program.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 344,040	\$ 344,040	\$ 0	\$ 391,450	\$ 391,450
Operating Expenses	0	62,320	62,320	0	371,270	371,270
Capital Outlay	0	300,000	300,000	0	300,000	300,000
Grants and Aids	0	5,617,680	5,617,680	0	7,735,580	7,735,580
Total	\$ 0	\$ 6,324,040	\$ 6,324,040	\$ 0	\$ 8,798,300	\$ 8,798,300
FTE	0.0	3.0	3.0	0.0	3.0	3.0

Budget Summary by Program and Fund

Lealman CRA

Addresses the unique needs of the targeted area by implementing the Lealman Community Redevelopment Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Lealman Community Redevelopment Agency Trust	\$ 434,653	\$ 817,736	\$ 6,324,040	\$ 8,798,300
Total Expenditures	\$ 434,653	\$ 817,736	\$ 6,324,040	\$ 8,798,300
FTE by Program	0.5	0.5	3.0	3.0

LEALMAN SOLID WASTE

Lealman District Coordinator

Phone Number: (727) 464-7500

<https://pinellas.gov/lealman-garbage-and-recycling-collection/>

Department Purpose

The Lealman Solid Waste and Collection Fund accounts for the revenues and operating expenditures associated with the Lealman Municipal Service Benefit Unit (MSBU). It is a stand-alone fund administered by Solid Waste Department staff. The Lealman MSBU was established to provide for residential waste collection and disposal services within the unincorporated Lealman area. A non-ad valorem special assessment is levied on Lealman MSBU property owners' tax bills annually to provide funding for these services.

Budget Analysis

The Lealman Solid Waste franchise FY24 Budget is increasing by \$85,220 (4.8%). Revenue is growing by \$345,660 (26.3%) primarily due to a proposed 12.5% increase in per household collection fees from \$16/month (\$192/year) to \$18/month (\$216/year). Expenses, less reserves, increased by \$238,060 (14.9%). They consist of increases in operating expenses by \$221,690 (14.1%), special assessment expenses by \$4,950 (19.1%), and previously unallocated personnel services costs by \$11,200. Both increased revenues and expenses are driven by 700 (9.5%) households being added to the franchise service area. A \$300,000 loan from the Solid Waste Revenue and Operating Fund is needed to stabilize the Lealman Solid Waste Collection and Disposal Fund. This loan is to be paid back at 2.0% interest in FY25-FY30.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11,420	\$ 11,420
Operating Expenses	0	1,572,180	1,572,180	0	1,793,870	1,793,870
Constitutional Officers Transfers	0	25,970	25,970	0	30,920	30,920
Reserves	0	172,490	172,490	0	19,650	19,650
Total	\$ 0	\$ 1,770,640	\$ 1,770,640	\$ 0	\$ 1,855,860	\$ 1,855,860
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Lealman Solid Waste Collection & Disposal	\$ 0	\$ 0	\$ 172,490	\$ 19,650
Total Expenditures	\$ 0	\$ 0	\$ 172,490	\$ 19,650
FTE by Program	0.0	0.0	0.0	0.0

Site Operations

Management of solid waste collection and disposal operations, facilities, and contracts, in compliance with application permits and regulations.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Lealman Solid Waste Collection & Disposal	\$ 1,371,383	\$ 1,429,037	\$ 1,572,180	\$ 1,805,290
Total Expenditures	\$ 1,371,383	\$ 1,429,037	\$ 1,572,180	\$ 1,805,290
FTE by Program	0.0	0.0	0.0	0.0

LEALMAN SOLID WASTE

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Lealman Solid Waste Collection & Disposal	\$ 25,969	\$ 26,493	\$ 25,970	\$ 30,920
Total Expenditures	\$ 25,969	\$ 26,493	\$ 25,970	\$ 30,920
FTE by Program	0.0	0.0	0.0	0.0

MEDICAL EXAMINER

Dr. Jon R. Thogmartin, Medical Examiner
<https://forensics.pinellas.gov/default.htm>

Phone Number: (727) 582-6800

Department Purpose

The Medical Examiner safeguards the rights of each citizen who dies in Pinellas County by determining the cause and manner of death according to the responsibilities and obligations in Chapter 406, Florida Statutes. The Medical Examiner's Office provides both forensic medicine services (investigation of sudden, unexpected, or suspicious death) and forensic laboratory services (chemical and drug analyses) to Pinellas County on a contractual basis.

FY23 Accomplishments

- **Medical Examiner**
Continued performing to the accreditation standards set by the National Association of Medical Examiners.
Recertification of accreditation by the National Association of Medical Examiners. Identified a long-term unidentified body from 2016.
- **Forensic Lab**
Received American Society of Crime Laboratory Director's Maximus award for the second consecutive year.
This award is presented to crime laboratories that operate at 90.0% or better peak efficiency.
Re-accredited by ANSI National Accreditation Board (ANAB) to the International Standard for Testing Laboratories (ISO 17025).
Returned average analytical turnaround times to pre-COVID numbers, with current averages at less than 30 days.

Budget Analysis

The Medical Examiner FY24 Budget is increasing by \$395,480, (5.0%) from the FY23 Budget. This increase is mostly related to a rise in operating expenses resulting from Professional Services.

Personnel Services increased by \$21,120 (8.7%) to \$263,570. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees and budgeted lapse savings. The County will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. FTE remains flat at 2.0.

Operating expenses (ME contract) shows a net increase of \$409,410 (5.4%). The increase is attributed to a rise in salary costs, health benefits and the addition of 6 FTE positions. These positions are part of Professional Services because the employees of the Medical Examiner work directly for the ME. These increases were not part of the County or State-wide standard inflationary increases. Operating Expenses are also decreasing \$35,050 (50.5%), due to the removal of costs associated with equipment used for medical examinations and analyzing DNA. This reduction is offset with the planned purchase of a body lift, multi-purpose copier and additional stretchers.

Facility related costs not captured within the ME cost center total \$457,700, an increase of \$99,740 from prior year (these costs are reflected in the Administrative Services department budget).

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Personnel Services	\$ 242,450	\$ 0	\$ 242,450	\$ 263,570	\$ 0	\$ 263,570
Operating Expenses	7,556,440	0	7,556,440	7,965,850	0	7,965,850
Capital Outlay	69,480	0	69,480	34,430	0	34,430
Total	\$ 7,868,370	\$ 0	\$ 7,868,370	\$ 8,263,850	\$ 0	\$ 8,263,850
FTE	2.0	0.0	2.0	2.0	0.0	2.0

Budget Summary by Program and Fund

MEDICAL EXAMINER

Medical Examiner-District Six

Determines the cause and manner of death according to the responsibilities and obligations in Florida Statutes 406. Performs toxicology on Medical Examiner cases, determines the concentration of alcohol and controlled substances in DUI cases, and determines the DNA profile of samples and chemical composition of items submitted by law enforcement. Additionally, two DNA Specialists are Pinellas County employees and are not included in the Medical Examiner's contract which allows the County to maintain accreditation and provides the lab with access to the National Combined DNA Index System (CODIS).

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 6,885,799	\$ 7,085,649	\$ 7,868,370	\$ 8,263,850
Total Expenditures	\$ 6,885,799	\$ 7,085,649	\$ 7,868,370	\$ 8,263,850
FTE by Program	2.0	2.0	2.0	2.0

PALM HARBOR COMMUNITY SERVICES DISTRICT

Erica Lynford, Gene Coppola

Phone Number: (727) 771-6000, (727)
784-3332

<https://www.palmharborlibrary.org/> and <http://csapalmharbor.org/>

Department Purpose

The Palm Harbor Community Services District (PHCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district, voted for by the residents of Palm Harbor, was established for the purpose of providing library and recreation facilities, services, and programs to the residents of Palm Harbor. These facilities and services are funded by ad valorem taxes. Property owners within PHCSD are levied a separate millage for this purpose (1985 voter referendum). The maximum millage rate that can be levied is 0.5 mills.

Budget Analysis

Including Reserves, the FY24 Budget for the Palm Harbor Community Services District totals \$3.4M, reflecting an increase of \$399,800 (13.3%), over the FY23 Budget. The FY24 Budget increase is primarily due to additional revenue from the increase in taxable property values. For the total district library and recreation services budget, reserve levels are \$156,660 (4.6%), and expenditures are \$3.3M (95.4%).

Excluding Reserves, the FY24 Budget for the Palm Harbor Library expenditures totals \$1.6M, reflecting an increase of \$192,780 (13.4%) over the FY23 Budget. Of the total expenditure budget, \$1.6M (92.5%) will be utilized for the program and \$43,710 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. Total program funding increased by \$141,860 (10.0%) over the FY23 Budget, primarily due to the increase in taxable property values. For the Library program budget, reserve levels are \$78,330 (4.6%), and expenditures are \$1.6M (95.4%).

Excluding Reserves, the FY24 Budget for Palm Harbor Recreation expenditures totals \$1.6M, reflecting an increase of \$192,720 (13.4%) over the FY23 Budget. Of the total expenditure budget, \$1.6M (92.5%) will be utilized for the program and \$43,630 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. Total program funding increased by \$141,860 (10.0%) over the FY23 Budget, primarily due to the increase in taxable property values. For the Recreation program budget, reserve levels are \$78,330 (4.6%), and expenditures are \$1.6M (95.4%).

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 11,730	\$ 11,730	\$ 0	\$ 11,130	\$ 11,130
Debt Service Exp	0	400	400	0	700	700
Grants and Aids	0	2,778,380	2,778,380	0	3,159,220	3,159,220
Constitutional Officers Transfers	0	82,380	82,380	0	87,340	87,340
Reserves	0	142,360	142,360	0	156,660	156,660
Total	\$ 0	\$ 3,015,250	\$ 3,015,250	\$ 0	\$ 3,415,050	\$ 3,415,050
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Palm Harbor Community Services - Library Program

Library services, facilities and programs to residents of the Palm Harbor unincorporated community.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Palm Harbor Community Services District	\$ (66,968)	\$ 1,296,961	\$ (27,470)	\$ 20,520
Total Expenditures	\$ (66,968)	\$ 1,296,961	\$ (27,470)	\$ 20,520
FTE by Program	0.0	0.0	0.0	0.0

PALM HARBOR COMMUNITY SERVICES DISTRICT

Palm Harbor Community Services - Recreation Program

Recreation services, facilities and programs to residents of the Palm Harbor unincorporated community.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Palm Harbor Community Services District	\$ (59,961)	\$ 1,297,091	\$ (27,480)	\$ 20,530
Total Expenditures	\$ (59,961)	\$ 1,297,091	\$ (27,480)	\$ 20,530
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Palm Harbor Community Services District	\$ 19,613	\$ 19,306	\$ 20,720	\$ 21,400
Total Expenditures	\$ 19,613	\$ 19,306	\$ 20,720	\$ 21,400
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Palm Harbor Community Services District	\$ 0	\$ 0	\$ 142,360	\$ 156,660
Total Expenditures	\$ 0	\$ 0	\$ 142,360	\$ 156,660
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Palm Harbor Community Services District	\$ 49,080	\$ 52,109	\$ 61,660	\$ 65,940
Total Expenditures	\$ 49,080	\$ 52,109	\$ 61,660	\$ 65,940
FTE by Program	0.0	0.0	0.0	0.0

PUBLIC LIBRARY COOPERATIVE

Cheryl Morales, Director

Phone Number: (727) 441-8408

<https://www.pplc.us/>

Department Purpose

The Public Library Cooperative (PLC) serves residents of Pinellas County and its member public libraries. The PLC serves these groups through the management of county, state, and federal funds for library development and by facilitating the sharing of materials and resources among its members. The PLC is funded by a millage levy in a portion of the unincorporated areas of the County. These funds support PLC administration and its member libraries pursuant to an interlocal agreement among the members and the County. The maximum millage rate that can be levied is 0.5 mills. Talking Book Library and Deaf Literacy Center services provided by PLC are primarily supported by the State Aid to Libraries annual grant funding from the State of Florida, although these funds are not reflected in the County's budget.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Library Visits at the Member Libraries	Count	2,101,381.0	2,219,234.0	2,400,000.0	2,400,000.0
Material Circulation by Member Libraries	Count	4,404,334.0	4,723,498.0	5,000,000.0	5,000,000.0
Digital Material Usage (eBooks, eAudio Books, and eMagazines)	Count	878,340.0	1,017,029.0	1,300,000.0	1,300,000.0
Library Classes and Events Offered	Count	4,404.0	8,459.0	10,000.0	10,000.0
Library Classes and Events Attendance	Count	64,965.0	171,284.0	250,000.0	250,000.0
Research assistance provided -queries	Count	362,060.0	356,655.0	400,000.0	400,000.0
Registered Borrowers at Member Libraries	Count	527,402.0	422,738.0	500,000.0	500,000.0

Budget Analysis

Excluding Reserves of \$492,910, the FY24 Budget for the Public Library Cooperative (PLC) totals \$8.2M. The increase of \$958,220 (13.2%) over the FY23 Budget is due to ad valorem tax revenue generated by the current tax rate of 0.5 mil applied to increased property values. As required by State statute, \$225,890 (2.8%) is allocated for fees/commissions paid to the Tax Collector and Property Appraiser as compensation for their services. For FY24, \$8.0M (97.2%) will be utilized for member library programs and services, and for PLC operations. Payments to the fourteen (14) member libraries recognize and support the services provided to unincorporated residents who are assessed the PLC millage.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 13,390	\$ 13,390	\$ 0	\$ 13,970	\$ 13,970
Debt Service Exp	0	0	0	0	500	500
Grants and Aids	0	6,970,580	6,970,580	0	7,952,630	7,952,630
Constitutional Officers Transfers	0	250,800	250,800	0	225,890	225,890
Reserves	0	322,880	322,880	0	492,910	492,910
Total	\$ 0	\$ 7,557,650	\$ 7,557,650	\$ 0	\$ 8,685,900	\$ 8,685,900
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

PUBLIC LIBRARY COOPERATIVE

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Public Library Co-Op Fund	\$ 50,800	\$ 49,569	\$ 52,940	\$ 54,930
Total Expenditures	\$ 50,800	\$ 49,569	\$ 52,940	\$ 54,930
FTE by Program	0.0	0.0	0.0	0.0

Public Library Cooperative

Serves residents of Pinellas County and its member public libraries through the management of county, state, and federal funds, and the coordination of activities and marketing services. Receives State Aid to Libraries grant funds due to the offering of cooperative library services. State Aid funds are not reflected in the County's budget. These funds support a variety of countywide programs including the Talking Book Library that serves people who have difficulty using or reading regular print, the Deaf Literacy Center, Countywide Library Automation System support, and operating materials support.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Public Library Co-Op Fund	\$ 6,167,570	\$ 6,475,870	\$ 6,983,970	\$ 7,967,100
Total Expenditures	\$ 6,167,570	\$ 6,475,870	\$ 6,983,970	\$ 7,967,100
FTE by Program	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Public Library Co-Op Fund	\$ 0	\$ 0	\$ 322,880	\$ 492,910
Total Expenditures	\$ 0	\$ 0	\$ 322,880	\$ 492,910
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Public Library Co-Op Fund	\$ 125,545	\$ 132,872	\$ 197,860	\$ 170,960
Total Expenditures	\$ 125,545	\$ 132,872	\$ 197,860	\$ 170,960
FTE by Program	0.0	0.0	0.0	0.0

STREET LIGHTING DISTRICTS

Department Purpose

Street Lighting services for property owners in unincorporated areas of Pinellas County are provided through neighborhood area self-funded districts. The Street Lighting Districts (SLD) are created in the unincorporated areas of Pinellas County when 60.0% or more of the affected property owners in a given area petition the Board of County Commissioners to form a district. Once a year all property owners in these districts are assessed based on their pro-rata share of the costs of operation and maintenance of the district's lighting system, with the costs being added as a non-ad valorem assessment to their tax bill. Pinellas County Public Works coordinates and arranges for lighting installation and provides the annual assessment roll, while lighting services are provided by Duke Energy Corporation.

FY23 Accomplishments

- Collaborated with the Office of Resiliency and Asset Management to identify approximately \$200,000 in cost savings through a Duke Energy program to convert all street light districts to light-emitting diode (LED) which will reduce energy consumption and save Pinellas County residents money on their annual assessment.

Budget Analysis

Pinellas County has over 300 Street Lighting Districts within the unincorporated areas where property owners within each district are separately billed on their property tax bill for their proportional share of costs as a non-ad valorem assessment. Actual costs within each district and the Duke Energy Corporation projected rate adjustments are utilized to determine the budgetary projections for each district.

The Street Lighting Districts Fund FY24 Budget reflects great change as compared to the FY23 Budget. Excluding reserves, total expenditures reflect an increase of \$225,020 (16.7%) to \$1.6M for FY24. This is due to increased energy costs that occurred during FY23 resulting in a spend down of reserve funds.

For FY24, a 5.0% rate increase was applied to the electricity costs when calculating the Street Lighting Districts' revenues. This rate increase was intended to increase the Street Lighting Districts' special assessments for property owners which will fund operations and reserves, heavily impacted by rising energy costs.

Reserves reflect a decrease of \$2,050 (14.2%) to \$12,390, budgeted at 0.8% of the Street Lighting Districts Fund's FY24 Budget. Due to the substantial increases in energy costs and low reserves, this fund will be monitored closely during FY24.

Budget Summary

Expenditures	FY23 General Fund	FY23 Non-General Fund	FY23 Total	FY24 General Fund	FY24 Non-General Fund	FY24 Total
Operating Expenses	\$ 0	\$ 1,321,200	\$ 1,321,200	\$ 0	\$ 1,540,220	\$ 1,540,220
Constitutional Officers Transfers	0	25,840	25,840	0	31,840	31,840
Reserves	0	14,440	14,440	0	12,390	12,390
Total	\$ 0	\$ 1,361,480	\$ 1,361,480	\$ 0	\$ 1,584,450	\$ 1,584,450
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Non-Program Revenues

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Street Lighting Districts Fund	\$ 2,849	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 2,849	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

STREET LIGHTING DISTRICTS

Reserves

Oversees the management and allocation of the County's financial reserves.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Street Lighting Districts Fund	\$ 0	\$ 0	\$ 14,440	\$ 12,390
Total Expenditures	\$ 0	\$ 0	\$ 14,440	\$ 12,390
FTE by Program	0.0	0.0	0.0	0.0

Street Lighting Districts

The Street Lighting Districts Program coordinates street lighting services for citizens in unincorporated areas of Pinellas County through the creation of self-funded districts. Pinellas County Public Works evaluates requests, manages the petition process, and coordinates and arranges for lighting installation and provides the annual assessment roll. Lighting services are provided by Duke Energy Corporation.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Street Lighting Districts Fund	\$ 293	\$ 1,443,108	\$ 181,480	\$ (30,570)
Total Expenditures	\$ 293	\$ 1,443,108	\$ 181,480	\$ (30,570)
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Street Lighting Districts Fund	\$ 23,924	\$ 23,329	\$ 25,840	\$ 31,840
Total Expenditures	\$ 23,924	\$ 23,329	\$ 25,840	\$ 31,840
FTE by Program	0.0	0.0	0.0	0.0



Capital Improvement Program (CIP)

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year plan of proposed capital projects intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document that is updated annually and subject to change as the needs of the community are defined. The CIP Plan is presented as a six-year plan, FY24 - FY29.

The first year of the program is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The overall CIP schedule is formulated to reflect County priorities and needs by taking into consideration the County's goals and policies, the Pinellas County Strategic Plan, project urgency, the County's ability to administer the project, involvement of outside agencies, and the potential for future project funding. This includes developing a realistic fiscal impact on the operating budget once a project is complete. To facilitate multi-year budgetary planning, information on each project's estimated fiscal impact on future operating budgets is vital. Estimating the fiscal impact of each project provides for the thoughtful integration of the capital and operating budgets.

The CIP brings together needs identified through many capital processes. Projects are established in the CIP based upon input from citizen requests, public discussions, engagement with partners, safety needs, planned rehabilitation cycles, grant funding processes, County staff and Commissioners, as well as the County's Comprehensive Plan, Community Redevelopment Area (CRA) Plans, the Long-Range Transportation Plan, and other County master plans. While capital projects originate from a variety of sources, projects most often come forward through the sponsoring department that is responsible for their implementation.

The CIP is divided into two categories: Enterprise projects and Governmental projects. Enterprise projects support the Airport, Utilities systems of Water and Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas fully support their operations. These projects are funded by grants, airport fees, and user fee charges for water, sewer, and solid waste. All other capital projects such as roads, drainage, public safety, buildings, and park projects are included in the Governmental section of the CIP. Funding for the Governmental projects include the "Penny for Pinellas" (a 1.0% local option sales surtax), grants and reimbursements, local option fuel taxes, and the tourist development tax.

CIP Project Definition and Criteria

Capital projects are defined as activities that lead to the acquisition, construction, or extension of the useful life of capital assets. Capital assets include land, buildings, parks, streets, utilities, and other items of value from which the community derives benefit for a minimum number of years.

The following criteria shall be utilized in determining the appropriateness of capital improvement project requests:

1. All projects in the Capital Improvement Program (CIP) Budget must have a total cost of \$50,000 or greater and a useful life of five or more years.
2. Capital projects are considered to be one-time outlays which are non-recurring in nature. Purchases involving ongoing debt service or lease/purchase costs are typically not budgeted in the CIP Budget.
3. Capital projects must add to, enhance the value of, or extend the life of the County's physical assets. Major equipment purchases must be associated with a capital project and must meet the definition of a capital item to be placed in the CIP Budget.
4. County Fleet appropriations are to be budgeted in a capital outlay account within the Operating Budget. Although vehicles in general are not considered as a Capital Improvement Project, pursuant to Florida Statute 212.055, public safety vehicles such as a fire department vehicle, emergency medical service vehicle, or a sheriff's office vehicle are allowable Penny for Pinellas (Penny) infrastructure sales surtax expenditures within the CIP Budget.
5. Expenditures for maintenance, supplies and materials, or replacement items shall be budgeted as an operating item. These items may not be expensed in the CIP Budget.

CIP Objectives

The objectives used to develop the CIP include:

- Preserve and improve the basic infrastructure of Pinellas County through public asset construction and rehabilitation;
- Maximize the useful life of capital investments by scheduling renovations and modifications at the appropriate time in the life cycle of the asset;
- Identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and

- Improve financial planning by comparing needs with resources, estimating future borrowing needs, and identifying fiscal implications.

The Board of County Commissioners conducts a review of the program at public budget workshops as part of the annual budget development process.

CIP Goals

The following are the goals of the County in developing its annual capital budget and associated CIP:

- Identify and prioritize infrastructure requirements based upon a coordinated needs assessment methodology. The CIP is a comprehensive guide for the allocation of financial resources and provision of public service for a six-year period. The CIP serves as a “blueprint” for the future of the community. It is a dynamic tool, not a static accounting document. The CIP requires each department to look to the future, anticipate the need for projects, and justify that need. This requires the thoughtful integration of financial, engineering, and planning functions.
- Classify projects to ensure that those submitted for inclusion in the CIP are capital projects, not operating requirements. An accurate CIP relies upon the proper classification of projects. Requests which do not meet the specified criteria for a capital project should be considered in the operating budget.
- Develop a realistic funding scenario for the CIP that identifies resources on a project specific basis.

CIP Policy

It is the policy of the Pinellas County Board of County Commissioners to maintain a continuing Capital Improvement Program (CIP) that will, when implemented, provide physical assets that are:

- Responsive to the needs and demands of the public and county government;
- Supportive of the long- and short-range economic, social, and environmental development policies of the County aligned with the Board’s Strategic Plan;
- Necessary to achieve the level of service identified in the adopted Comprehensive Plan;
- Ensure asset preservation encompasses supportive infrastructure (processes and databases), intellectual capacity and effective use of human capital, as well as physical capital assets.

The Capital Improvement Program represents the planned implementation of various comprehensive plans that serve as a guide for future growth and development as adopted and amended by the Board of County Commissioners.

Pay-As-You-Go Approach

The CIP is currently funded on a “Pay-As-You-Go” basis. The “Pay-As-You-Go” approach is recommended as the most prudent way of financing capital projects. The benefits of this approach include:

- Being fiscally conservative helps avoid financing costs.
- A “pay-as-you-go” plan can be a positive factor in future credit analysis of the County and its long-term debt rating.
- Providing a deliberate approach to the implementation of projects in accordance with the priorities and needs of the community.
- Specific projects can be considered for stand-alone bonding if warranted based on the priority and cost benefit.

The proposed Sewer CIP Plan may require borrowing in FY26. Various funding options will be considered based upon comparing needs with available resources and identifying fiscal implications.

Project Portfolio Management

The County has adopted a “portfolio” approach to Capital Improvement Program projects. All departments are required to view their projects in a systemic and holistic manner. Projects will be prioritized that can provide the County with multiple benefits; for example, projects that will improve drainage, prevent stormwater/wastewater overflows, and provide infrastructure to support economic development.

The goal of CIP Project Portfolio Management (PPM) is to adopt a portfolio approach that uses identified needs to prioritize capital projects and improve the process for managing projects to enhance delivery, reporting, and data-driven decision support. The focus is on improving project coordination, prioritization, management, delivery, and reporting Countywide. PPM is essentially managing our portfolio of hundreds of projects across all departments.

PPM Implementation Goals:

- Prioritized list of County projects
- Formalize generally consistent processes for project delivery
- Provide tools and training for project managers to effectively manage projects
- Use a consistent project tracking tool
- Evaluate performance on project delivery
- Improve coordination with internal and external stakeholders

Projects submitted for review and approval are ranked by defined evaluation criteria as a tool to help prioritize projects. The evaluation criteria are: Asset Preservation, Criticality, Economic Outcome, Environmental Stewardship, Community Sustainability and Resiliency, Service Delivery, Project Coordination, Public Demand, Regulatory Requirements, Public Health, Safety, and Welfare, and Employee Health and Safety. Funding Criteria, including Funding Availability, Future Budget Outcomes (potential operating costs or savings in future years), and Cost of Project, are secondary to selecting priority projects.

When completing the Project Request Form (PRF), the project requestor selects a statement that describes the state of the asset being replaced or why the new asset is needed. For example, Asset Preservation, is one of the priority guidelines for the CIP – renewing or replacing our existing assets. The criteria statements allow the requestor to identify whether the asset is beyond or approaching the end of its useful life, or if it doesn't replace an existing asset. A score is applied in the background according to the respective statement selected. When viewing the completed form, each criteria has a score. The CIP review committees, Coordinating Committee (technical staff), Action Team (Directors), and Governance Committee (Administration), review what has been selected and can provide input. This provides for consistent consideration of all project requests for staff recommendation of which projects move forward for approval.

The CIP Project Portfolio Management Administrative Directive was issued in September 2019. Since that time, staff teams have led to successful efforts in GIS Mapping producing a public-facing map of projects and development of a Project Manager Handbook. These efforts are ongoing. Staff continues to build upon what has been developed and improving processes. Public Works is leading the effort to further develop the Project Manager Handbook with detailed procedures. Utilities led process improvements for project management technology. This has turned into a multi-department team working with a consultant to implement a Project Management Information System (PMIS) for CIP project tracking and reporting. The PMIS is scheduled to be fully implemented by year-end.

Penny for Pinellas

Penny for Pinellas (Penny) revenues are proceeds of an additional 1.0% Local Government Infrastructure Surtax on sales, pursuant to Section 212.055(2), Florida Statutes, imposed in Pinellas County. The Penny surtax is collected on the first \$5,000 of all purchases excluding groceries and medications. The authorized use of these funds is generally restricted to infrastructure projects only and cannot be used for ongoing operation or maintenance costs. As a sales tax, the Penny is sensitive to general economic conditions. The revenue assumptions for the Penny have been updated and are consistent with the State sales tax revenue projections. Following a reduction of (3.3%) in FY20, the FY21 revenue reflecting a post-pandemic recovery increased 18.0%. FY22 continued this recovery and reflected an increase of 13.8%. FY23 actuals received through June are 2.4% higher than same time last year. FY24 is projecting a small increase of 0.3%. Thereafter, Penny revenue is projected to increase an average of 3.0% in FY25-FY30.

The Penny became effective February 1, 1990 for an initial period of ten years and has been extended by referendums in 1997, 2007, and 2017 for additional ten-year periods (until December 31, 2029). In accordance with statutory requirements and interlocal agreements with each municipality in Pinellas County for the Penny ending December 31, 2019, the County received approximately 52.3% of the total monthly collections generated by this tax, following the deduction of a dedicated amount to fund capital projects for Court & Jail facilities which provide a countywide benefit. Beginning January 1, 2020, the interlocal agreement sets aside 11.3% of net proceeds for countywide investments consisting of Economic Development Capital Projects and Housing @ 8.3% and Court & Jail facilities @ 3.0%. The County's percentage for Penny ending December 31, 2029, referred to as Penny IV, is 51.75%, after the countywide investment distribution. The balance of collections is distributed to the 24 municipalities using a population-based formula.

A Joint Review Committee (JRC) was formed during 2019 in accordance with the interlocal agreement to establish guidelines for the net proceeds dedicated to Economic Development Capital Projects and Housing. The JRC consisted of professional staff with subject matter expertise in economic development, planning, and/or housing representing the County and municipalities. The twelve-member JRC approved the Penny IV Affordable Housing and Economic Development Program Guidelines at its October 25, 2019 meeting. In December 2019, the Board of County Commissioners approved Resolution 19-99 "adopting guidelines for the expenditure of a percentage of the 2020-2029 Local Government Infrastructure Surtax for Affordable Housing and Economic Development Capital Projects."

Applications for affordable housing funding are accepted on an ongoing basis. Since the Penny IV program was initiated in 2020, approximately \$33.9 Million has been committed to support new developments that provide homes that are affordable to people at all income levels; 4 developments completed with 157 affordable units, 4 developments are currently under construction, including 213

affordable, 65 workforce units and 290 market rate units, and 7 developments approved for funding, including 571 affordable and 144 workforce units.

The Employment Sites Program has completed four rounds of funding providing conditional approval to 18 projects with a funding commitment of \$23,578,118. The 18 projects will produce over a million square feet of space that will accommodate an estimated 1,333 jobs at a total estimated cost of \$140.0M. Four projects have been completed and a total of \$5,085,469 has been disbursed from the program. Additionally, \$4.0M was awarded to the Tampa Bay Incubator project, estimated completion September 2023.

Without the Penny, the County's governmental capital improvements would require another funding source, potentially property taxes in the General Fund. It is estimated that property owners would have to pay another 3.1 mills on their property taxes to generate the equivalent funding, or many public projects would not be completed until years into the future or not done at all. Besides allowing for funding of capital projects without relying on property taxes, another benefit of the Penny is that non-residents pay about a third of the Penny, which relieves County residents of much of the tax burden. The Penny funds approximately 65% of the Governmental CIP.

During the 2017 Penny renewal education campaign, priority projects were identified. OMB has worked with the departments and agency partners to prioritize the identified projects, determine realistic schedules, and build in preliminary construction estimates in the CIP. Nearly all the projects on the "2017 list" are included in the CIP, with updated estimates. The exceptions are the Sheriff's vehicles and hazmat vehicles which have other funding sources, and three physical environment projects that are pending completion of project development studies. The projects are funded based upon current estimates and the Penny Ten-Year Plan is balanced within projected revenues.

There are several "2017 list" projects completing beyond FY30, the end of this Penny decade. Their current construction estimates are marked "Funding Source to be Determined" pending renewal approval of the Penny, borrowing, or other funding source:

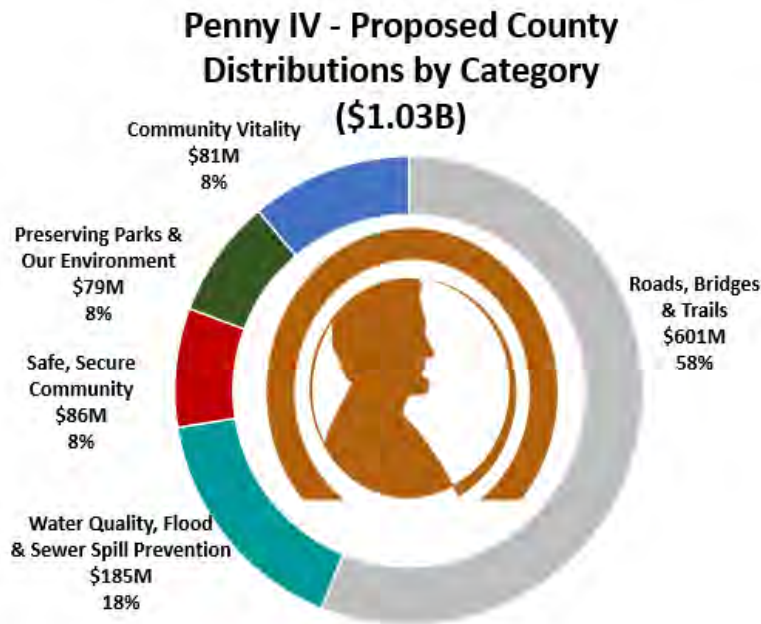
002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19: completing the Project, Development, & Environment (PD&E) study by 2030; design and construction after FY30, funding source to be determined.

003879A East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966): The timeframe to complete the studies and design for the road widening project pushes construction past FY30. Note that FDOT's US 19 project north of Curlew Road will be under construction through FY29 - it would not be prudent to have these two major north/south corridors under construction at the same time. By doing in phases, may be close to advertising Phase 1 of the road widening by the time the US19 project completes. Other projects that will alleviate congestion will be done over the next few years such as extending left turn lanes, intersection improvements and bridges; then begin Phase 1 of road widening. Road widening construction beyond FY30, funding source to be determined.

005542A - Spring Branch Floodplain Preservation and Habitat Improvement Area: Design scheduled for FY28-FY30. Construction scheduled for FY31-FY32, funding source to be determined.

Overall, the Penny for Pinellas serves as a significant funding mechanism for improving transportation, surface water quality and flood control, public safety, environmental conservation, and other capital projects, ensuring continued development and quality of life in Pinellas County.

The graphic below shows the Penny IV distributions by category. The table following is a comparison of the May 2017 projections prior to the approval of Penny IV, and current projections/ funded projects. Although the percentage of Penny for Community Vitality projects has decreased, these projects are still being completed but with alternative funding sources. Please note, this is the County's distribution of the Penny, after the distribution to the countywide investment categories of Economic Development Capital Projects and Housing, and Jail and Court Facilities.



	2017	2023
Roads, Bridges & Trails	45%	58%
Water Quality, Flood & Sewer Spill Prevention	20%	18%
Safe, Secure Community	10%	8%
Preserving Parks & Our Environment	7%	8%
Community Vitality	18%	8%

Other Revenues

The second largest source of revenue for Governmental CIP projects is grants. The CIP includes local, state, and federal grants from agencies such as the Southwest Florida Water Management District, Florida Department of Environmental Protection, and the Florida Department of Transportation. Grant revenues are highly variable. The CIP includes grants that have either been awarded or are highly anticipated to be awarded.

The County has received \$189.4M from the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF), of which \$145.7M has been allocated to CIP projects. The ARPA funding will offset some projects that would have been Penny funded. It will also enable the county to complete other projects that weren't previously programmed in the CIP.

Other funding sources for Governmental CIP projects include General Fund transfers, Local Option Fuel Taxes, Tourist Development Tax, and Multi-Modal Impact Fees.

In FY24 and beyond, the General Fund transfer provides funding of \$650,000 for the Municipal Services Taxing Unit (MSTU) paving projects which began in FY14 to address the needs of secondary roads in unincorporated neighborhoods. In FY21 and FY22, the transfer also includes reimbursement for the purchase of the Mid-County Tax Collector Building, \$923,560 in FY21, \$2,942,690 in FY22. In FY23, the transfer includes \$950,000 for the renovation of the Mid-County Tax Collector Building. During the FY22 Budget Process \$60,177,100 was transferred for funding the South County Service Center's acquisition @ \$10,177,100, for the construction of the North County Service Center @ \$48,700,000, and the Pinellas Suncoast Fire Rescue (PSFR) Ladder Truck 28 @ \$1,300,000. During the FY24 Budget Process, a transfer of \$41,282,460 has been programmed into the CIP for Future Facilities.

The CIP includes Advanced Traffic Management Systems (ATMS) projects funded by Local Option Fuel Taxes (LOFT). Tourist Development Tax (TDT), approximately half of the net proceeds from one of the six percent of the TDT, provides funding for beach nourishment projects in the Coastal Management program. Multimodal Impact Fees (MMIF) contributes to the costs of authorized transportation projects in the 13 geographic multimodal impact fee districts of the county. Multi-Modal Impact Fees are collected throughout the county, thus assuring that new development bears a proportionate share of the cost of capital expenditures necessary to meet transportation needs of the county.

Enterprise projects support the Airport, Utilities systems of Water and Sewer, and Solid Waste. These areas are managed like businesses in which the revenues generated by these areas fully support their operations. These projects are funded by grants, airport fees, and user fee charges for water, sewer, and solid waste.

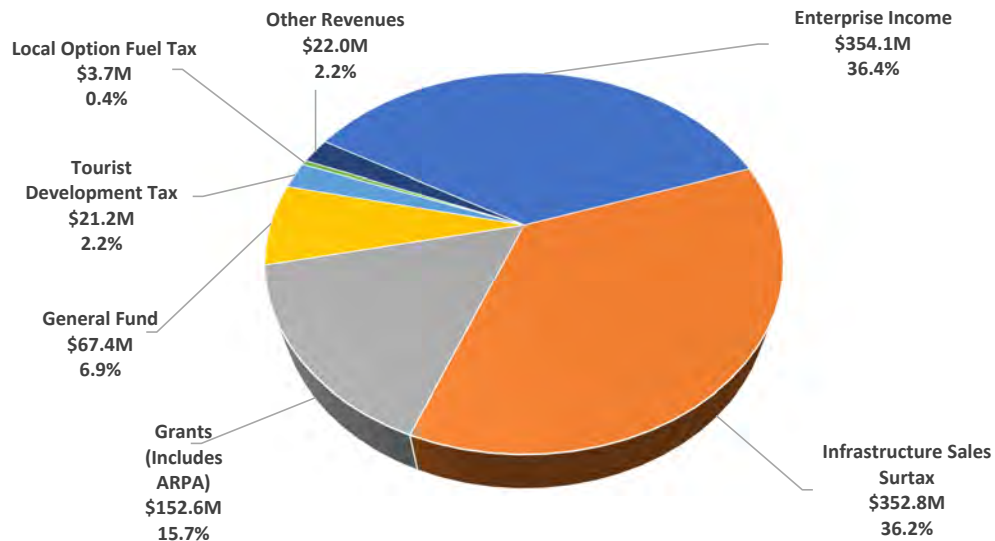
Overview of One-Year CIP Budget

The first year of the Capital Improvement Program, FY24, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY24 CIP budget is \$973.8M. This amount includes both Governmental and Enterprise projects as well as reserves.

FY24 CAPITAL IMPROVEMENT PROGRAM BUDGET (Includes fund balances and reserves)

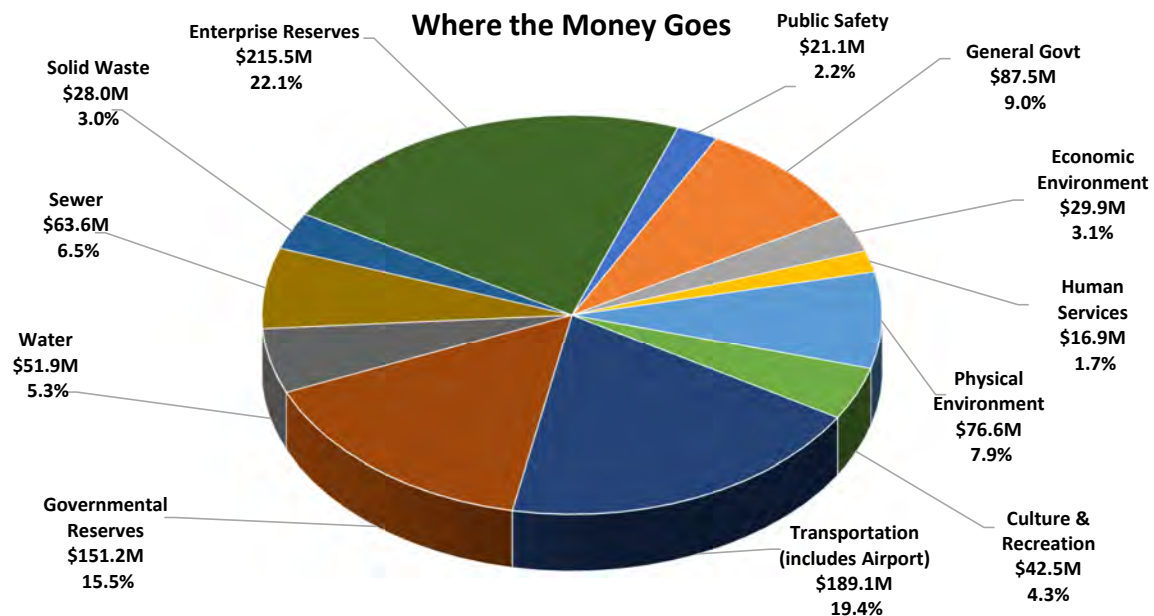
Total: \$973.8M

Where the Money Comes From



Pie Chart titled Where the Money Comes From. Enterprise Income \$354.1M, 36.4%, Infrastructure Sales Surtax \$352.8M, 36.2%; Grants \$152.6M, 15.7%, General Fund \$67.4M, 6.9%, Tourist Development Tax \$21.2M, 2.2%, Local Option Fuel Tax \$3.7M, 0.4%; Other Revenues \$22.0M, 2.2%.

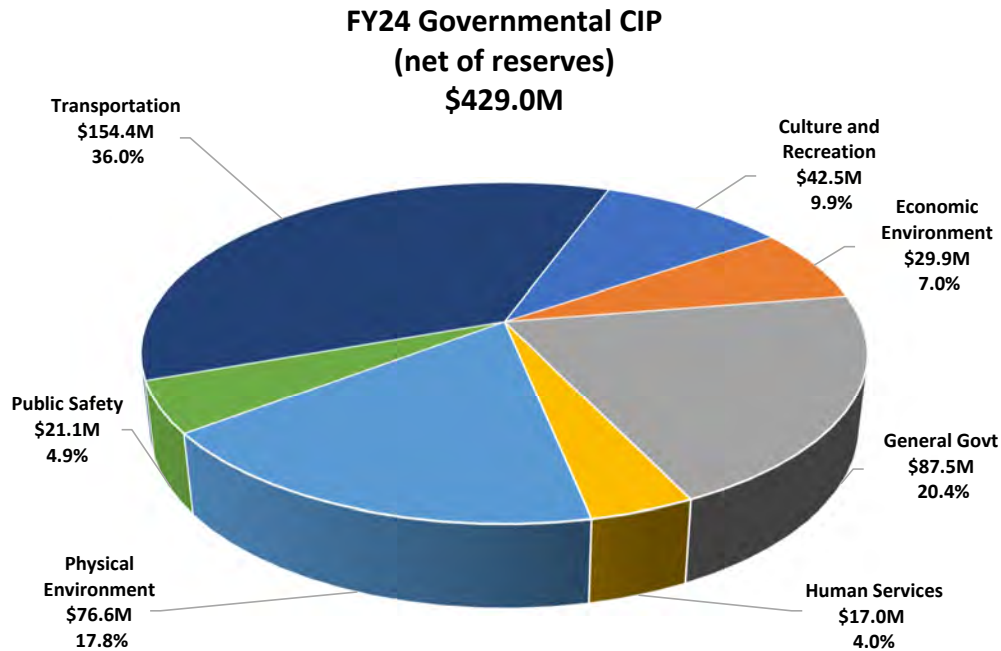
Where the Money Goes



Pie Chart titled Where the Money Goes. Public Safety \$21.1M, 2.2%; General Government \$87.5M, 9.0%; Economic Environment \$29.9M, 3.1%; Human Services \$16.9M, 1.7%; Physical Environment \$76.6M, 7.9%; Culture and Recreation \$42.5M, 4.3%; Transportation (includes Airport) \$189.1M, 19.4%; Governmental Reserves \$151.2M, 15.5%; Water \$51.9M, 5.3%; Sewer \$63.6M, 6.5%; Solid Waste \$28.0M, 3.0%; Enterprise Reserves \$215.5M, 22.1%.

FY24 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY24 Governmental CIP is \$429.0M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pie Chart titled FY24 Governmental CIP net of reserves \$429.0M consisting of Culture and Recreation at \$42.5M, 9.9%; Economic Environment at \$29.9M, 7.0%; General Government at \$87.5M, 20.4%; Human Services at \$17.0M, 4.0%; Physical Environment at \$76.6M, 17.8%; Public Safety at \$21.1M, 4.9%; and Transportation at \$154.4M, 36.0%.

Governmental CIP projects scheduled for completion in FY23 (not all inclusive):

Jail & Court Facilities:

000895A Jail Campus Infrastructure Upgrade
001109C St. Pete Courts Consolidation
002590A Detention Perimeter Gates Replacement
003509A Jail Perimeter Road Modification

General Government:

004992A South County Service Center Purchase

Public Safety

000007B Public Safety Campus Repairs and Upgrade
003901A Radio Equipment Shelter Replacement at multiple sites
004186A Lealman Fire Station 19
004968A Public Safety Radio Compliance-Mutual Aid
004969A Public Safety Radio Sustainment- Hospital Microwave
004970A Public Safety Radio Sustainment North Zone & Astro Site Repeater (ASR)
005543A Pinellas Suncoast Fire Rescue (PSFR) Ladder Truck 28
005544A Pinellas Suncoast Fire Station 28 Mainland
006035A Squad 65 Emergency Rescue Vehicle (Palm Harbor)

Transportation:

000700A Westwinds Drive Bridge Replacement over Westwind Canal
000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal
000967A Pinellas Trail Loop North Segment
001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements

001035A Oakwood Drive over Stephanie's Channel Bridge Replacement
002932A Crystal Beach Paving & Drainage Improvements
003775A ATMS Central Software Purchase
003776A Intelligent Transportation Equipment Installation and Replacement
004974C State Road (SR) 60 Smart Signal Corridor Project

Physical Environment:

000219A Upham Beach Stabilization
001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements
001333A N. Highland Ave Road & Drainage Improvements Phase I
003810A Creek, Channel, Erosion Control Program

Culture & Recreation:

000929A Ft De Soto Bay Pier Replacement
002033A Turner Bungalow
002170A Taylor Homestead
004178B Philippe Park Living Shoreline Project
004451A Sand Key Park Paving
004452A Brooker Creek Boardwalk Rehab

Governmental CIP projects scheduled for completion in FY24 (not all inclusive):

General Government/Human Services:

County Justice Center Judicial Consolidation #001109A: Facility design, renovation, and construction to consolidate judicial functions at the County Justice Center. Total project estimate \$65.1M. funded by Penny.

Supervisor of Elections Tab Room #005736A: Supervisor of Elections Tab Room Construction. Total project estimate \$1.3M, funded by Penny.

Countywide Electric Vehicles Infrastructure Master Plan #006032A: This project is to develop an implementable plan to locate, design, permit, and construct depot-level electric vehicle (EV) charging sites to support County light vehicle electrification. Total project estimate is \$500,000, funded by ARPA.

Bayside Clinic Expansion Phase II, III #001475G: Bayside Clinic Phase II- converting existing office space into reconfigured office/workstation, III- 1,100 sq ft Dental and Service Space Expansion. Total project estimate \$1.0M, funded by Penny and Federal grant.

Culture and Recreation:

Heritage Village Improvements #002169A: Improvements to historic assets and infrastructure at Heritage Village. Total project estimate \$1.3M, funded by Penny.

Raymond H. Neri Park Phase 1 #002201A: Engineering, design, and construction of park enhancements at Ray H. Neri Park. Total project estimate \$7.9M, funded by Penny and ARPA.

Lealman Community Campus Courtyard Improvements #003505H: Lealman Community Campus Courtyard Improvements. Total project estimate \$557,000, funded by Penny and Federal grant.

Education Center Display Replacement at Nature Preserves #004174A: Project will provide the much-needed replacement of educational displays at our education centers at Brooker Creek and Weedon Island Preserves Centers. Total project estimate \$2.5M, funded by Penny.

Lake Seminole Park Trail Extension #006031A: This project will connect Park Blvd pedestrian traffic to the north loop trail in Seminole Lake Park. Total project estimate \$2.2M, funded by ARPA.

Physical Environment:

Weedon Island Preserve Salt Marsh Restoration #000083A: Removal of ditches will assist in restoring the coastal habitat to function more efficiently from a water quality and ecological perspective. Total project estimate is \$3.4M, funded by Penny, State grant, ARPA, and local grant.

N. Highland Ave Road & Drainage Improvements Phase I #001333A: Correct flooding conditions on N Highland Avenue by construction of a roadside ditch and pipe outfall between Morrow Road and Riverside Ridge Road. Total project estimate is \$3.4M, funded by Penny.

South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road #002434A: Drainage Improvements on South Myrtle Avenue. JPA with COC. Total project estimate is \$2.9M, funded by Penny and ARPA.

Mullet Creek Channel B Bank Stabilization #003894A: Repair and stabilization of banks, install erosion control measures along Mullet Creek near McMullen Booth Road and Cypress Trace Drive. Total project estimate is \$4.2M, funded by ARPA and Penny.

Philippe Park Seawall Replacement #004178A: Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B. Total project estimate is \$679,000, funded by Penny.

Public Safety:

Emergency Sheltering (including special needs shelters) #004180A: Project consists of enhancing existing Pinellas County School Board and Pinellas County Board of County Commissioner owned buildings in order to expand sheltering capabilities for both general and special needs population. Total project estimate \$9.2M, funded by Penny.

Jail F-Wing Cell Door Renovation #004234A: Renovation of the cell door operating mechanism to allow the doors to operate with the new system. Total project estimate \$4.3M, funded by Penny

Fire Training Facility Enhancements #006034A: Provide operational training facilities matched to the fire services needs based upon strategic plan for in-service and specialty training taking into consideration existing facilities operated by Fire Departments and the geographic location. Total project estimate \$1.5M, funded by ARPA.

Economic Environment:

STAR Center Chiller #2 Replacement #004082A: STAR Center Chiller #2 Replacement. Total project estimate \$1.2M, funded by STAR Center funds.

STAR Center AHU 1,3,9 Replacement #004565A: STAR Center Air Handling Unit Replacement of #1,3,9. Total project estimate \$782,000, funded by STAR Center funds.

STAR Center Roof Recoat 10 East, 27 #004946A: STAR Center Roof Recoat 10 East, 27. Total project estimate \$84,000, funded by STAR Center funds.

Transportation:

Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail #001976A: Sidewalk Improvements on the north side of Mehlenbacher Road from Palm Avenue to the Pinellas Trail. Total project estimate \$4.2M, funded by Penny.

MSTU Paving Huston Lane and Pinecrest Drive #002086A: MSTU Paving Huston Lane from Bay Drive to Pinecrest Drive; Pinecrest Drive from Huston Lane to Hamlin Blvd. Total project estimate \$2.3M, funded by Penny.

42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk #002128A: Drainage and sidewalk improvement project; replace deep ditches with shallow/piped collection systems. Total project estimate \$5.6M, funded by Penny and State grant.

Countywide Traffic Signalization Improvements #004183A: Program is established for the replacement of span wire signals with mast arm signals. Projects may include installation of mast arms and minor intersection improvements including new curb ramps and pedestrian signals. Total project estimate \$11.7M, funded by Penny and Federal grant.

Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive #004229A: The project consists of the installation of five-foot sidewalk along both sides of Starkey Road between Ulmerton Road and East Bay Drive & installation of crosswalks and the provision of pedestrian signal heads at 126th Avenue N. Total project estimate \$3.4M, funded by Penny and Federal grant.

Grand Canal Dredging in Tierra Verde #004607A: Project includes the design, permitting, and construction of a dredging project to maintain navigational access in the Grand Canal in Tierra Verde. Total estimate is \$1.7M, funded by ARPA.

Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line #005210A: Design and construction of guardrail for pedestrian and traffic safety improvements along Keystone Road from East Lake Road to the Hillsborough County Line. Total project estimate \$2.1M, funded by Penny.

MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement #005747A: Multi-Modal Impact Fee funded Cooperative Funding Agreement with City of St. Pete and Power Design Inc to design and construct traffic signal at Dr. MLK Jr. St. N. and 116th Ave N. Total project estimate \$383,000, funded by Impact Fees.

Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions #006020A: Paving, sidewalk, and drainage improvements for local group of Taylor Lake, Ridgecrest and Oak Village Subdivisions from 134th Ave N to Taylor Lake Place in Ridgecrest. Total project estimate \$1.8M funded by ARPA.

Local Group-Martin Terrace #006021A: Paving, sidewalk, and drainage improvements for Ridgecrest local group from 118th Street N to 116th Lane. Total project estimate \$633,000 funded by ARPA.

Local Group-Gulf Terrace and Rainbow Village Subdivisions #006022A: Paving, sidewalk, and drainage improvements for Ridgecrest local group from 20th Ave SW to 22nd Ave SW, and from Adams Circle W to Adams Circle E. Total project estimate \$366,000 funded by ARPA.

Local Group-Sunny Lawn Estates & Adjacent Subdivisions #006027A: Paving, sidewalk, and drainage improvements for Lealman local group from 40th Ave N to 60th Ave N. Total project estimate \$3.5M funded by ARPA.

Local Group-Various High Point Subdivision #006029A: Paving, sidewalk and drainage improvements for High Point local group comprising various subdivisions from Roosevelt Blvd to 150th Ave N. Total project estimate \$1.1M funded by ARPA.

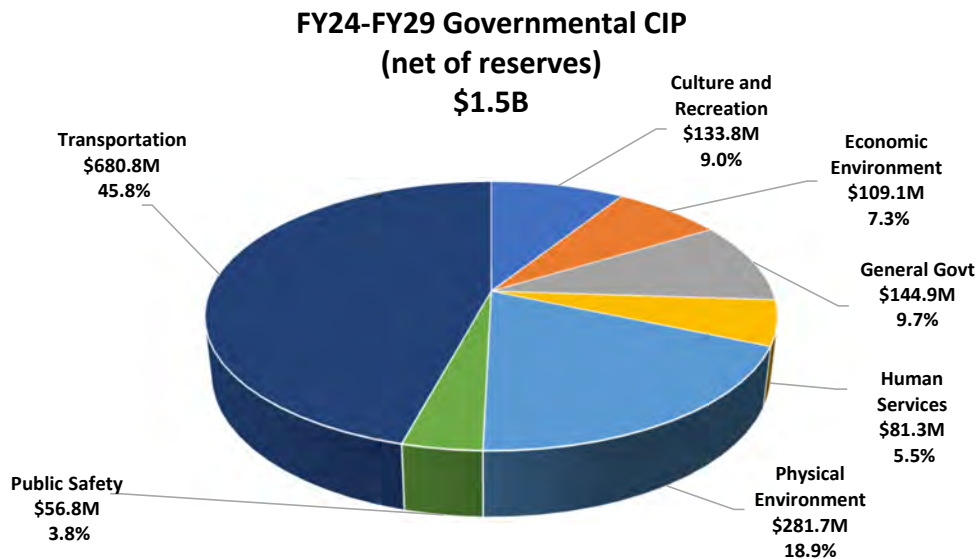
Please see the "Revisions from Previous Year" section for complete information.

Overview of Six-Year CIP

In the CIP Six-Year work plan, only the first year, FY24, is appropriated. The remaining five years are a plan that is subject to change as the needs of the community become more defined and the adopted projects move closer to final approval. The total FY24 – FY29 CIP budget is \$2.9B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY24 - FY29 Governmental CIP

The expenditure total (net of reserves/non-project items) for the FY24 - FY29 Governmental CIP is \$1.5B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Pie Chart titled FY24 to FY29 Governmental CIP net of reserves total \$1.5B. The pie chart shows the dollar amount and percentage distribution of expenditures within the functional areas of the Governmental CIP. Culture and Recreation at \$133.8M, 9.0%; Economic Environment at \$109.1M, 7.3%; General Government at \$144.9M, 9.7%; Human Services at \$81.3M, 5.5%; Physical Environment at \$281.7M, 18.9%; Public Safety at \$56.8M, 3.8%; and Transportation at \$680.8M, 45.8%

Major project highlights in the **Governmental Six-Year CIP** are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY25 through FY29.

Culture & Recreation:

High Point Community Park #002998A: Ten acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outside recreation facility. Total project estimate \$7.2M funded by Penny and ARPA.

Seminole Recreation Facilities in Unincorporated Area #004556A: Preliminary plan and design of a multi-faceted outdoor recreation complex with associated concession, office, and storage facilities. Total project estimate \$18.8M funded by Penny.

Ft. DeSoto Visitor Center #004560A: New visitor center; consolidating two smaller, outdated buildings to better support the public. Total project estimate \$2.5M funded by Penny.

Palm Harbor Recreation Center #004557A: New recreation center in Palm Harbor to replace existing building next to Centre on 16th St. campus. Total Project estimate \$11.0M funded by Penny.

East Lake Library Expansion Phase II #004559A: East Lake Library Expansion Phase II to expand the only community and cultural center for the East Lake communities and visitors. Total project estimate \$4.5M funded by Penny.

General Government:

Fueling System Retrofits #002153A: This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance. Total project estimate \$9.6M funded by Penny and ARPA.

North County Service Center Design and Construction #003904A: North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk. Total project estimate \$52.0M funded by Penny and General Fund.

Economic Environment / Human Services:

Economic Development Capital Projects #004149A and Housing Projects Aligned with Economic Development #004150A: Economic Development Capital Projects and Housing Projects aligned with the 8.3% countywide investment for Economic Development Capital Projects and Housing per the Interlocal Agreement between the County and municipalities for the distribution of the Penny. Individual projects will be approved based upon the guidelines established by the Joint Review Committee per the Penny Interlocal Agreement with the municipalities. Total estimated funding per year on average is \$9.4M in each category, based on estimated Penny revenue.

Physical Environment:

Cross Bayou Estates Drainage Phase 1 #001328A: Phase 1 of drainage improvements to alleviate residential structural and street flooding in the vicinity of Cross Bayou Estates. Total project estimate is \$3.8M funded by Penny.

Cross Bayou Estates Drainage Phase 2 #001328B: Phase 2 of drainage improvements to alleviate residential structural and street flooding in the vicinity of Cross Bayou Estates. Total project estimate is \$4.5M funded by Penny.

Cross Bayou Improvements Phase 1 #002124A: Phase 1 to improve conveyance through Cross Bayou Canal and reduce duration of flooding. Removed material should be tested to account for pollutant removal. Total project estimate is \$13.3M funded by Penny.

Joe's Creek Greenway Trail and Stormwater Management #004116A: This project is for preliminary engineering, design and construction of the Joe's Creek Greenway Trail, adjacent channel, and implementation of other projects identified by Watershed Management Program (WMP). Total project estimate is \$56.4M funded by Penny, State and local grants.

Starkey Road Channel 5 Bank Stabilization Improvements #004135A: Bank stabilization and erosion control for approximately 2100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing. Total project estimate is \$6.2M funded by Penny.

Public Safety:

New Jail Checkpoint Building and Parking #004179A: Construct a new jail checkpoint building and associated parking for visitors and staff on the Jail Campus. Total project estimate \$20.1M funded by Penny.

Redington Beach Rescue Station #002996A: Establish an EMS Rescue Station to serve the Redington Beach Communities. Total project estimate \$4.8M funded by Penny.

Transportation:

22nd Ave S - 58th St S to 34th St S Roadway Improvement #000087A: Sidewalk and roadway improvements along 22nd Ave S. Total project estimate \$8.0M funded by ARPA, Penny, and Impact Fees.

62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N #000097A: 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N. Total project estimate \$23.9M funded by Penny, Impact Fees, and grant.

Old Coachman Road over Alligator Creek Bridge Replacement #001034A: Old Coachman Road over Alligator Creek bridge reconstruction/replacement. Total project estimate \$8.0M funded by ARPA, Penny, and Impact Fees.

San Martin Blvd. over Riviera Bay Bridge Replacement #001036A: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Total project estimate \$21.0M funded by Penny.

Beckett Bridge Replacement #001037A: Design and construction of Beckett Bridge replacement after PD&E is completed. Total project estimate \$26.0M funded by Penny and Impact Fees.

Starkey Road Reconstruction & Widening from Flamevine to Bryan Dairy Road #002063A: Road reconstruction and widening from 4 lanes divided to 6 lanes divided. Pond construction, storm pipe upgrade, traffic signalization and pavement markings. Total project estimate \$21.5M funded by Penny.

Whitney Road and Wolford Road intersection and Roadway Improvements #002109A: Intersection and roadway improvements including major drainage work to address road subsidence and ditch erosion. Total project estimate \$11.9M funded by ARPA, Penny and Impact Fees.

46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements #002131A: Design and construction of a sidewalk project within the Lealman Community Redevelopment Area. Total project estimate \$5.3M funded by Penny and ARPA.

102nd Ave from 137th St to 113th St Roadway Improvements #003880A: Roadway project to improve roadway, provide bike lanes and sidewalks. Enhance multi-modal transportation options. Total project estimate \$7.1M funded by Penny and Impact Fees.

54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N. #003882A: Design, and construction of a Complete Streets roadway improvement. Total project estimate \$8.4M funded by Penny.

Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd #003883A: This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment – Shared-Use Non-motorized. Total project estimate \$3.5M funded by Penny and State grant.

Pinellas Trail South Gap - Ulmerton Rd to Belleair Rd #003883B: This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment – Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd. Total project estimate \$11.6M funded by Penny and Federal grant.

Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd #004182A: Nebraska Ave improvements to include curb, gutter, sidewalks, storm drainage, and minor intersection improvements at certain cross streets with mast arms at Westlake Blvd. Total project estimate \$7.7M funded by Penny.

West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road #004540A: The two-mile corridor connects the beaches to the Pinellas Trail and toward downtown Largo. Stretching from Belleair Causeway to Clearwater Largo Road, the study area connects portions of Belleair Bluffs, the County and Largo. Total project estimate \$6.0M funded by Penny and Impact Fees.

Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements #004616A: Design and construction for sidewalk needs along Riviere Rd (Tampa Rd-Nebraska Ave), filling in sidewalk gaps with drainage improvements. Total project estimate \$5.9M funded by Penny.

ATMS Pinellas County ATCMTD Connected Community Project #004974A: Planned system enhancements for the County's existing Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) include accelerating deployment of connected vehicle infrastructure along several key corridors. Total project estimate is \$4.9M funded by Federal and State grants.

Keystone Road and Eastlake Road Emergency Access Improvements #005208A: This project looks to improve emergency access along Keystone Road from Eastlake Fire & Rescue Station 58 to East Lake Road. Total project estimate \$1.2M funded by Penny.

Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd #005209A: Improve the safety of Ridgemoor Blvd through access management and land reconfiguration to reduce conflict points. Total project estimate \$1.2M funded by Penny.

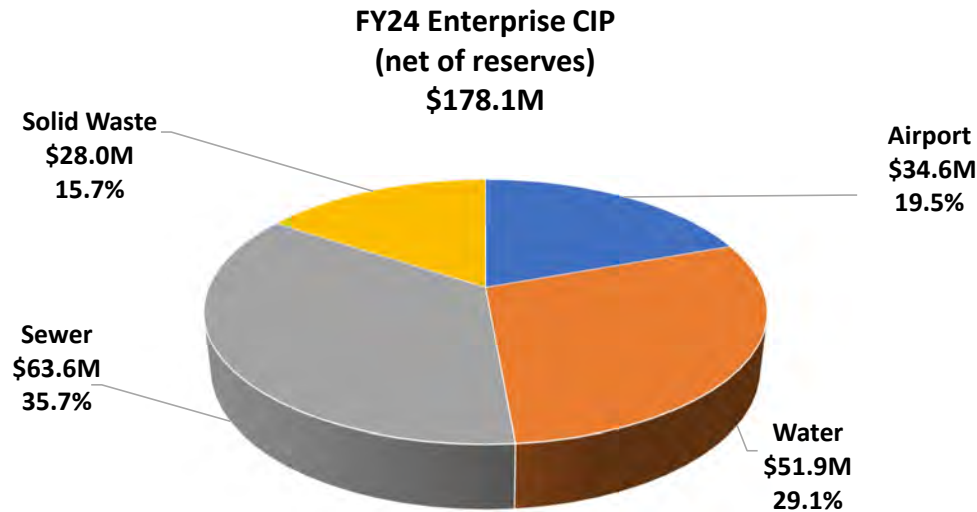
Bay Pines Blvd & 95th St N Intersection Improvements #005538A: Intersection improvements for Bay Pines Blvd. (US 19/SR 595) and 95th St. N. Conduct intersection study to identify needed functional and operational improvements to turning and ADA accessibility. Total project estimate \$1.5M funded by Penny.

Highpoint: Russell Ave Connection #006030A: This project will construct a pedestrian connection through Russell Avenue in the Highpoint Community. See attached for full description. Total project estimate \$935,000 funded by ARPA.

Safe Routes to School #006033A: This project prioritizes new sidewalk segments based on factors such as the population density served, ability to complete gaps. See attached for full description. Total project estimate \$5.9M funded by ARPA.

FY24 Enterprise CIP

The expenditure total (net of non-project items such as reserves) for the FY24 Enterprise CIP is \$178.1M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pie Chart titled FY24 Enterprise Funds net of reserves and non-project items \$178.1M consisting of Airport at \$34.6M, 19.5%; Water at \$51.9M, 29.1%; Sewer at \$63.6M, 35.7%; and Solid Waste at \$28.0M, 15.7%.

Enterprise CIP projects scheduled for completion in FY23 (not all inclusive):

Airport:

000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport
004351A Replace Passenger Portal Gates 7-11
004910A Airport Cell Lot Restrooms

Utilities:

000702B - Crosswinds Dr. Bridge Replacement - Utility Relocations
001283A - Replanting of Pine Seedlings @ Cross Bar Ranch
002160A - Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement
002747F - Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road
002747G - Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.
002747H - Sanitary Sewer Interceptor Pipe Rehabilitation - 74th Ave
002747J - Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave
002944A - South Cross Bayou Grit Facility Improvements
003205A - Pump Station 079 Improvements (North Redington Beach)
003210H - Force main and ARV Replacement - Klosterman Road and Disston
003756A - SCB Plant Lighting Upgrades
003764A - Water Ground Storage Tank Rehabilitation
004071A - Rosery Road Phase I Water Main Relocation from Pinellas Trail to Missouri Avenue
004355A - S. K. Keller Polyphosphate Building Process Upgrades

Enterprise CIP projects scheduled for completion in FY24 (not all inclusive):

Solid Waste:

Recycling Center Expansion Projects #002585A: Construction of appropriately sized slab and ingress/egress modifications to facilitate the container pickup and placement for four containers slots. Total project estimate \$582,000, funded by Solid Waste enterprise funds.

Visitor Information Kiosks and Claw Monument 002586A: Installation of bucket mounting system, claw monument, and information kiosks at education center building. Total project estimate \$554,000, funded by Solid Waste enterprise funds.

Industrial Waste Treatment Facility Clarifier #003347A: Replacement of the Industrial Waste Treatment Facility clarifier. Total project estimate \$13.7M, funded by Solid Waste enterprise funds.

Solid Waste Influent Pumping Station (Thirsty Duct) Improvements #005214A: The project improves a failed thirsty duct system (Influent Pumping Station). The current system is used to pump storm water/leachate to the industrial water treatment facility. Total project estimate \$4.1M, funded by Solid Waste enterprise funds.

Utilities:

Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City #001933D: Rehabilitation of sewer lines using cured-in-place pipelining. Total project estimate \$2.2M, funded by Sewer enterprise funds.

Indian Rocks Sewer CIPP - Phase 1 #002346B: Rehabilitation of sewer lines using cured-in-place pipelining. Total project estimate \$1.0M, funded by Sewer enterprise funds.

Indian Rocks Sewer CIPP - Phase 2 #002346C: Rehabilitation of sewer lines using cured-in-place pipelining. Total project estimate \$1.0M, funded by Sewer enterprise funds.

Dunn Filtration and Disinfection Improvements #003122B: Upgrade W.E. Dunn Water Reclamation Facility plant disinfection and filtration systems. Total project estimate \$16.0M, funded by Sewer enterprise funds.

South Cross Bayou Fiber Optic Upgrades #004903A: Replace fiber optics throughout the South Cross Bayou Advanced Water Reclamation Facility. Total project estimate \$1.7M, funded by Sewer enterprise funds.

South Cross Bayou Pelletizer Dust Hazard Mitigation #004904A: Installing explosion suppression protective equipment devices to reduce the risk of a fire event caused by flammable dust emitted during the palletization process. Total project estimate \$1.7M, funded by Sewer enterprise funds.

60" Transmission Water Main Line Valve at Keller Water Treatment Facility #005224A: The installation of a 60\201D transmission line valve at the S.K. Keller Regional Water Treatment Facility where the main meets the Tampa Bay Water 60\201D supply transmission main from the east and the 42-inch water transmission main to the west. Total project estimate \$1.9M, funded by Water enterprise funds.

Transportation (Airport):

Cargo Apron Rehab and Runway 9/27 Conversion #000033A: Design and construction costs for new cargo apron and the conversion of old Runway 09/27 to a Taxiway. Total project estimate \$15.6M, funded by Airport enterprise funds, Passenger Facility Charges, and grants.

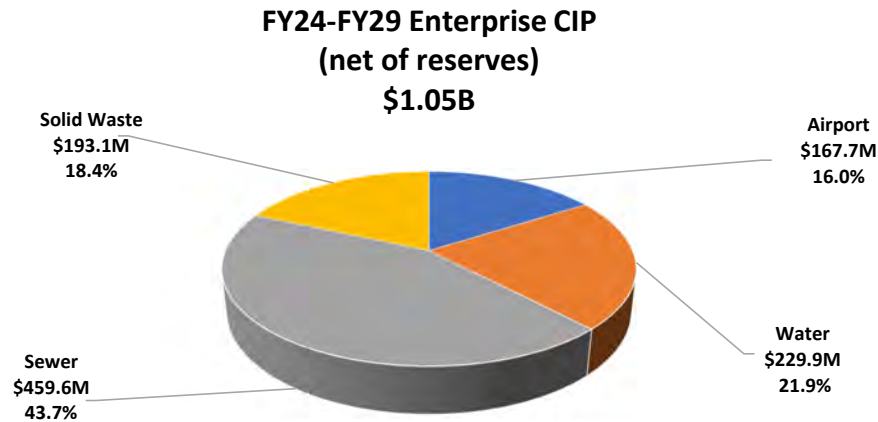
Upgrade Airport Lift Station Near Army Reserve Base #004350A: Upgrade the Airport's lift station that serves the tenants near the Army Reserve Base. Total project estimate \$400,000, funded by Airport enterprise funds.

Distance Remaining Markers Runways 18-36 Replacement #006157A: Design and installation of eight replacement distance remaining markers on Runway 18-36. Total project estimate \$125,000, funded by Passenger Facility Charges.

Please see the "Revisions from Previous Year" section for complete information.

FY24 - FY29 Enterprise CIP

The expenditure total (net of reserves/non-project items) for the FY24 - FY29 Enterprise CIP is \$1.05B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Pie Chart titled FY24-FY29 Enterprise Funds net of reserves \$1.05B. The pie chart shows the percentage distribution of expenditures within the functional areas of the Enterprise CIP: Airport at \$167.7M, 16.0%; Water at \$229.9M, 21.9%; Sewer at \$459.6M, 43.7%; and Solid Waste at \$193.1M, 18.4%.

Major project highlights in the Enterprise Six-Year CIP are listed below by functional area. The focus of this list are the projects that are scheduled for completion in the out years of FY25 through FY29.

Physical Environment (Solid Waste and Utilities):

Solid Waste:

Replace Scales #000842A: Replacement of scales due to heavy use. Total project estimate \$9.9M, funded by Solid Waste enterprise funds.

New Canopy at Solid Waste Scale House #003350A: Replace existing canopy over the scales and booths. Total project estimate \$3.9M, funded by Solid Waste enterprise funds.

Solid Waste On-Site Net Metering #004916A: Project to route renewable energy generated by the Waste to Energy Plant to existing retail power meters on the Solid Waste Campus. Total project estimate \$8.9M, funded by Solid Waste enterprise funds.

Bulky Waste Processing Station at Solid Waste #004922A: Design and construction of a facility to process bulky portions of the municipal solid waste Waste stream to allow acceptance into the waste-to-energy facility. Total project estimate \$63.0M, funded by Solid Waste enterprise funds.

Utilities:

North County Force Main Improvements #003760A: Construction of approximately 3.6 miles of new 14" force main pipe along East Lake Road. Total project estimate \$9.2M, funded by Sewer enterprise funds.

Force Main Capacity Improvements - Highland Lakes FM #003761A: Construction of approximately 4.3 miles of new 24" force main near and through the Highland Lakes community area. Total project estimate \$9.7M, funded by Sewer enterprise funds.

Advanced Metering Infrastructure (AMI) Water Meter Replacement #001601A: This project includes converting analog meters (manually read) to an electronic meter network for the County's potable water system. Total project estimate \$66.0M, funded by Water enterprise funds.

Advanced Metering Infrastructure (AMI) Reclaimed Water Meters #003769A: This project includes converting commercial reclaimed analog meters (manually read) to an electronic meter network for the reclaimed water system. Total project estimate \$11.3M, funded by Sewer enterprise funds.

Logan Laboratory Improvements #002149A: Hurricane-hardened water & sewer system monitoring & administration building to replace the aging facility currently sharing the Logan Pump Station building. Total project estimate \$12.9M, funded by Water & Sewer enterprise funds and State grant.

Logan Utilities Operations Center Building #005222A: This project includes the planning, design, and construction of a multi-purpose facility that will be located at the existing Logan Campus. Total project estimate \$5.5M, funded by Water & Sewer enterprise funds.

North Booster Pump Station Hardening #005218A: Increase resiliency at the North Booster Pumping Station by hardening the building to withstand either a Category IV or V hurricane. Total project estimate \$11.2M, funded by Water enterprise funds.

Building Hardening - General Maintenance Building South #004578A: Increase resiliency at the General Maintenance Building South by hardening the building to withstand either a Category IV or V hurricane. Total project estimate \$1.4M, funded by Water & Sewer enterprise funds and State grant.

Manufactured Home Communities Wastewater Collection System Improvements #005015A: Project will include replacing up to fifteen (15) manufactured home communities' wastewater collection systems in unincorporated southern Pinellas County. Total project estimate \$44.3M, funded by ARPA and Federal grants.

South Cross Bayou Aeration Improvements #002937A: Provide necessary improvements to the air header system. Improvements to include air flow meters, modulation valves and upgrade the micro air diffusers. Total project estimate \$8.2M, funded by Sewer enterprise funds & future financing.

South Cross Bayou Dewatering Improvements #002166A: Replacement of dewatering equipment at the South Cross Bayou Advanced Water Reclamation Facility. Total project estimate \$13.7M, funded by Sewer enterprise funds and ARPA.

South Cross Bayou Denitrification Filter Rehab # 003408A: Rehabilitation of the South Cross Bayou Advanced Water Reclamation Facility denitrification filter to increase treatment efficiency Total project estimate \$18.2M, funded by Sewer enterprise funds and ARPA.

Septic to Sewer Program Phase 1 #006052A: First phase in a multiyear septic to sewer conversion project that will extend Pinellas County Utilities' wastewater collection system into neighborhoods that are within PCU's service area but 100 ft away from the collection system. Total project estimate \$10.0M, funded by ARPA.

Pinellas Park Interceptor Collection System Improvements #003147A: Replace the existing 42" interceptor and 54" interceptor at 62nd Ave. Total project estimate \$16.2M, funded by Sewer enterprise funds and a Joint Participation Agreement with Pinellas Park.

Transportation (Airport):

Construct New General Aviation Taxiways and Roads Airport #000034A: Design and construction for the new general aviation taxiways and ramp for the AIRCO parcel. Total project estimate \$17.7M, funded by Airport enterprise funds, Passenger Facility Charges, and grants.

Multi-Level Airport Parking Garage #002877A: Multi-level parking deck to alleviate parking congestion on the east side of Roosevelt Blvd. Total project estimate \$33.0M, funded by Airport enterprise funds.

New Passenger Terminal Improvements # 003343A: Expansion and improvement of existing terminal at St. Pete-Clearwater International Airport. Total project estimate \$109.8M, funded by Airport enterprise funds, Passenger Facility Charges, and grants.

Pave Strawberry Parking Lot & Shuttle Road #004570A: The current Strawberry economy parking lot is unpaved and is lined with gravel. This project will pave the economy lot to help customers walk and drive easier through the economy lot. Total project estimate \$4.6M, funded by Airport enterprise funds and grants.

Airco Site Preparation #004571A: Facilitate the development of the Airco property at the St. Pete-Clearwater International Airport by developing a portion of the stormwater infrastructure upfront. Total project estimate \$14.3M, funded by Airport enterprise funds and grants.

Replace Airport Terminal Carpeting #006041B: This project consists of replacing the carpeting in various areas throughout the St. Pete-Clearwater International Airport terminal. Total project estimate \$750,000, funded by ARPA.

Renovate Airport Terminal Restrooms #006041C: This project consists of replacing the terrazzo, toilets, sinks and toilet partitions in two restrooms in St. Pete-Clearwater International Airport's terminal near ticketing A and restrooms located in Gates 2-6. Total project estimate \$1.0M, funded by ARPA.

Terminal Mitigation of Water Intrusion #006041D: This project will replace skylights, roof membranes, and windows and surrounding sheetrock or window flashing. Total project estimate \$1.9M, funded by ARPA.

Overall, there are more than 350 projects or program areas that comprise the six-year CIP. A complete listing of CIP expenditure allocations is included in the "CIP Budget Report by Function & Program" within the Capital Improvement Section. A "Revisions from Previous Year" report between this year's CIP and last year's CIP is also included, as well as a report of the Operating Budget Impacts by project. The budget document will be posted on the County's website at: <http://www.pinellascounty.org/budget/>

Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Advanced Traffic Management System				
Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) to maximize the capacity of the County transportation network				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 6,621,697	\$ 2,666,877	\$ 8,865,000	\$ 10,145,000
Program Total	\$ 6,621,697	\$ 2,666,877	\$ 8,865,000	\$ 10,145,000
Affordable Housing Land Assembly				
Land acquisition to assemble parcels suitable for affordable/workforce housing developments				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 54,280	\$ 2,596,859	\$ 0	\$ 0
Program Total	\$ 54,280	\$ 2,596,859	\$ 0	\$ 0
Arterial Roads Projects				
Improvements or reconstruction of county maintained arterial roads.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 6,289,000
Capital Projects	5,282,867	1,032,029	9,610,000	12,974,500
Program Total	\$ 5,282,867	\$ 1,032,029	\$ 9,610,000	\$ 19,263,500
Boat Ramp Projects				
Improvements, renovations, and expansion of Pinellas County boat ramp facilities.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 46,368	\$ 656,088	\$ 0	\$ 135,000
Program Total	\$ 46,368	\$ 656,088	\$ 0	\$ 135,000
BP Economic Settlement Projects				
Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 2,650	\$ 0	\$ 0	\$ 0
Program Total	\$ 2,650	\$ 0	\$ 0	\$ 0
Bridges-Repair and Improvement				
Rehabilitation work to preserve the integrity of the county's bridge system.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 5,693,000
Capital Projects	3,876,808	2,432,489	12,807,000	15,984,000
Program Total	\$ 3,876,808	\$ 2,432,489	\$ 12,807,000	\$ 21,677,000

Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Channel Erosion Projects				
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 1,625,000	\$ 3,027,000
Capital Projects	121,047	138,115	1,656,000	2,883,000
Program Total	\$ 121,047	\$ 138,115	\$ 3,281,000	\$ 5,910,000
Coastal Management Projects				
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ (379,643)	\$ 337,078	\$ 9,776,000	\$ 21,230,000
Program Total	\$ (379,643)	\$ 337,078	\$ 9,776,000	\$ 21,230,000
Community Vitality and Improvement				
Sustains the long-term social, economic, and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Community Development Grant	\$ 472,896	\$ 347,193	\$ 32,000	\$ 197,400
Program Total	\$ 472,896	\$ 347,193	\$ 32,000	\$ 197,400
Countywide Parks Projects				
Improvements, renovations, and restoration within Pinellas County parks.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 5,657,000	\$ 25,786,000
Capital Projects	6,771,482	5,919,435	21,404,000	16,374,000
Program Total	\$ 6,771,482	\$ 5,919,435	\$ 27,061,000	\$ 42,160,000
Detention/Correction Projects				
Design, construction, renovation, and restoration of facilities in support of detention operations.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 751,493	\$ 652,709	\$ 0	\$ 0
Program Total	\$ 751,493	\$ 652,709	\$ 0	\$ 0
Economic Development Authority				
Operations and maintenance of the Young-Rainey Science, Technology and Research (STAR) Center to attract develop, and retain high-technology employers.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
STAR Center Fund	\$ 162,552	\$ 335,409	\$ 224,000	\$ 84,000
American Rescue Plan Act	0	0	915,000	85,000
Capital Projects	0	0	0	15,000,000
Program Total	\$ 162,552	\$ 335,409	\$ 1,139,000	\$ 15,169,000

Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Emergency and Disaster Projects				
Increase or enhance emergency shelter capacity by retrofitting, hardening, or contributing to the replacement of facilities that can be dedicated as emergency shelters.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 1,066,512	\$ 266,628	\$ 3,241,000	\$ 3,400,000
Program Total	\$ 1,066,512	\$ 266,628	\$ 3,241,000	\$ 3,400,000
Emergency Events				
Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 0	\$ 20,100	\$ 0	\$ 0
Program Total	\$ 0	\$ 20,100	\$ 0	\$ 0
Environmental Conservation Projects				
Improvements and restoration to natural resources in parks, preserves, and management areas.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 1,000,000
Capital Projects	239,730	166,550	2,924,000	3,519,000
Program Total	\$ 239,730	\$ 166,550	\$ 2,924,000	\$ 4,519,000
Environmental Services				
The Environmental Services Program is focused on monitoring and protecting Pinellas County's environmental resources. Program components include the management, operation, and maintenance of the countywide stormwater conveyance system, permitting of docks, dredge and fill activities, removal of derelict vessels, placement and maintenance of aids to navigation in local waters, and coastal management activities.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 50,538	\$ 54,260	\$ 0	\$ 0
Program Total	\$ 50,538	\$ 54,260	\$ 0	\$ 0
Extension/Botanical Gardens Projects				
Improvements, renovations, and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 0	\$ 149,061	\$ 0	\$ 0
Program Total	\$ 0	\$ 149,061	\$ 0	\$ 0
Flood Control Projects				
Projects to address flooding issues in Pinellas County.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 3,704,000	\$ 4,687,860
Capital Projects	1,205,473	1,026,258	13,600,000	15,144,140
Program Total	\$ 1,205,473	\$ 1,026,258	\$ 17,304,000	\$ 19,832,000

Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Pinellas County Health Program				
Preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income/Social Security Disability Insurance (SSI/SSDI).				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 65,444	\$ 0	\$ 0	\$ 0
Capital Projects	54,084	50,897	258,000	320,000
Program Total	\$ 119,528	\$ 50,897	\$ 258,000	\$ 320,000
Industry Development				
Design, construction, and renovation of the Young-Rainey Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop, and retain high-technology employers.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
STAR Center Fund	\$ 987,827	\$ 1,078,311	\$ 3,528,000	\$ 1,696,000
Program Total	\$ 987,827	\$ 1,078,311	\$ 3,528,000	\$ 1,696,000
Intersection Improvements Projects				
Improvements or reconstruction of county maintained intersections.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 1,500,000
Capital Projects	4,899,462	2,857,787	3,760,000	2,525,500
Program Total	\$ 4,899,462	\$ 2,857,787	\$ 3,760,000	\$ 4,025,500
Judicial Facilities Projects				
Design, construction, renovation, and restoration of facilities used by, and in support of, the Circuit and County Courts.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 25,395,903	\$ 30,958,287	\$ 7,000,000	\$ 500,000
Program Total	\$ 25,395,903	\$ 30,958,287	\$ 7,000,000	\$ 500,000
Lealman CRA				
Addresses the unique needs of the targeted area by implementing the Lealman Community Redevelopment Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Lealman Community Redevelopment Agency Trust	\$ 0	\$ 225,067	\$ 0	\$ 0
Program Total	\$ 0	\$ 225,067	\$ 0	\$ 0
Leasing				
County leasing and licensing of real property owned by others.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	\$ 3,966	\$ 122,596	\$ 0	\$ 0
Program Total	\$ 3,966	\$ 122,596	\$ 0	\$ 0

Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Local Streets/Collector Projects				
Improvements or reconstruction of county maintained local and collector roads.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 0	\$ 5,518,000
Capital Projects	2,145,666	1,160,313	4,714,000	7,478,000
Program Total	\$ 2,145,666	\$ 1,160,313	\$ 4,714,000	\$ 12,996,000
MSTU Paving Projects				
Improve paving of local roads and associated drainage in unincorporated areas of the County.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 954,769	\$ 1,642,147	\$ 1,665,000	\$ 2,662,000
Program Total	\$ 954,769	\$ 1,642,147	\$ 1,665,000	\$ 2,662,000
Other County Building Projects				
Design, construction, renovation, and restoration of facilities managed by County departments.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 1,437,000	\$ 1,035,000
Capital Projects	1,140,494	2,449,647	29,381,000	83,938,960
Program Total	\$ 1,140,494	\$ 2,449,647	\$ 30,818,000	\$ 84,973,960
Other Public Safety Projects				
Design, construction, renovation, and restoration of facilities used by, and in support of, first responder and law enforcement operations.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 4,850,000	\$ 750,000
Capital Projects	8,137,744	8,788,300	12,835,000	3,500,000
Program Total	\$ 8,137,744	\$ 8,788,300	\$ 17,685,000	\$ 4,250,000
Penny-Econ Dev and Housing (8.3%)				
The 8.3% countywide investment of "Economic Development Capital Projects and Housing" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny for Pinellas).				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 1,032,897	\$ 4,433,214	\$ 41,856,000	\$ 28,164,000
Program Total	\$ 1,032,897	\$ 4,433,214	\$ 41,856,000	\$ 28,164,000
Penny-Jail and Courts Facil (3%)				
The 3% countywide investment of "Jail and Courts Facilities" per the Interlocal Agreement with the municipalities for the distribution of Infrastructure Sales Surtax (Penny for Pinellas).				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 2,293,855	\$ 3,725,965	\$ 7,050,000	\$ 17,050,000
Program Total	\$ 2,293,855	\$ 3,725,965	\$ 7,050,000	\$ 17,050,000

Governmental Capital Projects by Program
Actual expenditures and budgets include only capital improvement projects

Pinellas Trail Projects				
Improvements, renovations, and extension of the Fred Marquis Pinellas Trail.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 2,593	\$ 300,000	\$ 2,000,000
Capital Projects	4,333,155	4,668,311	4,081,000	9,365,000
Program Total	\$ 4,333,155	\$ 4,670,904	\$ 4,381,000	\$ 11,365,000
Railroad Crossing Projects				
Improve railroad crossings in coordination with CSX Railway.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 343,049	\$ 194,948	\$ 970,000	\$ 1,326,000
Program Total	\$ 343,049	\$ 194,948	\$ 970,000	\$ 1,326,000
Reserves				
Oversees the management and allocation of the County's financial reserves.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 0	\$ 0	\$ 115,581,130	\$ 151,188,150
Program Total	\$ 0	\$ 0	\$ 115,581,130	\$ 151,188,150
Road and Street Support Projects				
Improvements or reconstruction of county maintained roadways.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 7,627,681	\$ 1,722,223	\$ 18,272,000	\$ 10,054,000
Program Total	\$ 7,627,681	\$ 1,722,223	\$ 18,272,000	\$ 10,054,000
Road Resurfacing and Rehabilitation				
Milling and asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
County Transportation Trust	\$ 0	\$ 0	\$ 0	\$ 14,980,000
American Rescue Plan Act	0	8,610	6,945,000	4,455,000
Capital Projects	14,394,822	10,820,863	16,273,000	13,800,000
Program Total	\$ 14,394,822	\$ 10,829,473	\$ 23,218,000	\$ 33,235,000
Roadway Underdrain Projects				
Construction of underdrains to control groundwater to protect and extend roadway life.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Capital Projects	\$ 693,511	\$ 973,085	\$ 800,000	\$ 800,000
Program Total	\$ 693,511	\$ 973,085	\$ 800,000	\$ 800,000

Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Sidewalks Projects				
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 400,772	\$ 563,000	\$ 7,940,000
Capital Projects	6,729,919	3,542,420	15,219,000	18,930,000
Program Total	\$ 6,729,919	\$ 3,943,192	\$ 15,782,000	\$ 26,870,000
Storm Sewer Rehab Projects				
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 7,692	\$ 3,176,000	\$ 91,000
Capital Projects	5,391,822	5,919,394	9,761,000	8,562,000
Program Total	\$ 5,391,822	\$ 5,927,086	\$ 12,937,000	\$ 8,653,000
Surface Water				
The Surface Water Program provides services within unincorporated Pinellas County boundaries to reduce flooding, improve water quality, operate and maintain existing stormwater facilities (such as public ponds, ditches and culverts) and monitor and restore the health of our aquatic resources.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Surface Water Utility Fund	\$ 4,763,629	\$ 1,220,891	\$ 2,500,000	\$ 1,981,000
Program Total	\$ 4,763,629	\$ 1,220,891	\$ 2,500,000	\$ 1,981,000
Surface Water Quality Projects				
Water quality improvements identified in the Total Maximum Daily Load (TMDL) and watershed planning programs.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 7,597,000	\$ 10,244,000
Capital Projects	2,588,386	1,653,638	2,922,000	4,223,000
Program Total	\$ 2,588,386	\$ 1,653,638	\$ 10,519,000	\$ 14,467,000

Governmental Capital Budget Summary
Expenditures by Program

Program	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Advanced Traffic Management System	6,621,697	2,666,877	8,865,000	10,145,000
Affordable Housing Land Assembly	54,280	2,596,859	0	0
Arterial Roads Projects	5,282,867	1,032,029	9,610,000	19,263,500
Boat Ramp Projects	46,368	656,088	0	135,000
BP Economic Settlement Projects	2,650	0	0	0
Bridges-Repair and Improvement	3,876,808	2,432,489	12,807,000	21,677,000
Channel Erosion Projects	121,047	138,115	3,281,000	5,910,000
Coastal Management Projects	(379,643)	337,078	9,776,000	21,230,000
Community Vitality and Improvement	472,896	347,193	32,000	197,400
Countywide Parks Projects	6,771,482	5,919,435	27,061,000	42,160,000
Detention/Correction Projects	751,493	652,709	0	0
Economic Development Authority	162,552	335,409	1,139,000	15,169,000
Emergency and Disaster Projects	1,066,512	266,628	3,241,000	3,400,000
Emergency Events	0	20,100	0	0
Environmental Conservation Projects	239,730	166,550	2,924,000	4,519,000
Environmental Services	50,538	54,260	0	0
Extension/Botanical Gardens Projects	0	149,061	0	0
Flood Control Projects	1,205,473	1,026,258	17,304,000	19,832,000
Health Care and Community Resiliency	119,528	50,897	258,000	320,000
Industry Development	987,827	1,078,311	3,528,000	1,696,000
Intersection Improvements Projects	4,899,462	2,857,787	3,760,000	4,025,500
Judicial Facilities Projects	25,395,903	30,958,287	7,000,000	500,000
Lealman CRA	0	225,067	0	0
Leasing	3,966	122,596	0	0
Local Streets/Collector Projects	2,145,666	1,160,313	4,714,000	12,996,000
MSTU Paving Projects	954,769	1,642,147	1,665,000	2,662,000
Other County Building Projects	1,140,494	2,449,647	30,818,000	84,973,960
Other Public Safety Projects	8,137,744	8,788,300	17,685,000	4,250,000
Penny-Econ Dev and Housing (8.3%)	1,032,897	4,433,214	41,856,000	28,164,000
Penny-Jail and Courts Facil (3%)	2,293,855	3,725,965	7,050,000	17,050,000
Pinellas Trail Projects	4,333,155	4,670,904	4,381,000	11,365,000
Railroad Crossing Projects	343,049	194,948	970,000	1,326,000
Reserves	0	0	115,581,130	151,188,150
Road and Street Support Projects	7,627,681	1,722,223	18,272,000	10,054,000
Road Resurfacing and Rehabilitation	14,394,822	10,829,473	23,218,000	33,235,000
Roadway Underdrain Projects	693,511	973,085	800,000	800,000
Sidewalks Projects	6,729,919	3,943,192	15,782,000	26,870,000
Storm Sewer Rehab Projects	5,391,822	5,927,086	12,937,000	8,653,000
Surface Water	4,763,629	1,220,891	2,500,000	1,981,000
Surface Water Quality Projects	2,588,386	1,653,638	10,519,000	14,467,000
Program Total	120,324,835	107,425,109	419,334,130	580,214,510

Governmental Capital Budget Summary
Expenditures by Fund

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
General Fund	120,747	196,956	0	0
Co. Transportation Trust	0	0	0	14,980,000
Community Developmnt Grnt	472,896	347,193	32,000	197,400
STAR Center Fund	1,150,379	1,413,720	3,752,000	1,780,000
American Rescue Plan Act	0	419,667	36,769,000	80,100,860
Lealman Com Redev Agncy Trust	0	225,067	0	0
Surface Water Utility Fund	4,763,629	1,220,891	2,500,000	1,981,000
Capital Projects	113,817,983	103,601,615	376,281,130	481,175,250
Program Total	120,325,634	107,425,109	419,334,130	580,214,510

Enterprise Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Airport Capital Projects				
Funding for capital improvement projects associated with the Airport infrastructure.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ 9,814,356	\$ 6,295,329	\$ 22,968,000	\$ 34,677,000
Program Total	\$ 9,814,356	\$ 6,295,329	\$ 22,968,000	\$ 34,677,000
Aviation Services				
All facets of day-to-day aviation activities such as passenger enplanements and deplanements, concessionaire revenue, and noise abatement.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Revenue & Operating	\$ (1,333)	\$ 0	\$ 0	\$ 0
Program Total	\$ (1,333)	\$ 0	\$ 0	\$ 0
Recycling and Education				
Education and outreach for the Household Electronics and Chemical Collection Center (HEC3), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Renewal & Replacement	\$ 151,079	\$ 36,465	\$ 680,000	\$ 680,000
Program Total	\$ 151,079	\$ 36,465	\$ 680,000	\$ 680,000
Reserves				
Oversees the management and allocation of the County's financial reserves.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Renewal & Replacement	\$ 0	\$ 0	\$ 130,236,470	\$ 157,820,360
Water Renewal & Replacement	0	0	70,597,670	30,301,930
Sewer Renewal & Replacement	0	0	6,213,370	27,418,730
Program Total	\$ 0	\$ 0	\$ 207,047,510	\$ 215,541,020
Sewer				
Treatment, disposal, or reuse of wastewater in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 0	\$ 3,800,000	\$ 20,440,000
Sewer Revenue & Operating	229,915	37,918	0	0
Sewer Renewal & Replacement	36,515,686	27,608,907	68,720,000	43,128,500
Program Total	\$ 36,745,601	\$ 27,646,825	\$ 72,520,000	\$ 63,568,500
Site Operations				
Management of solid waste collection and disposal operations, facilities, and contracts, in compliance with application permits and regulations.				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Solid Waste Revenue & Operating	\$ 4,583,745	\$ 627,144	\$ 0	\$ 0
Solid Waste Renewal & Replacement	16,143,925	6,191,837	25,101,000	27,284,000
Program Total	\$ 20,727,670	\$ 6,818,981	\$ 25,101,000	\$ 27,284,000

Enterprise Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects

Water				
Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code				
Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	\$ 0	\$ 8,263	\$ 960,000	\$ 0
Water Revenue & Operating	3,625	635	0	0
Water Renewal & Replacement	11,803,051	5,810,006	48,954,000	51,852,500
Program Total	\$ 11,806,676	\$ 5,818,904	\$ 49,914,000	\$ 51,852,500

Enterprise Capital Budget Summary
Expenditures by Program

Program	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Airport Capital Projects	9,814,356	6,295,329	22,968,000	34,677,000
Aviation Services	(1,333)	0	0	0
Recycling and Education	151,079	36,465	680,000	680,000
Reserves	0	0	207,047,510	215,541,020
Sewer	36,745,601	27,646,825	72,520,000	63,568,500
Site Operations	20,727,670	6,818,981	25,101,000	27,284,000
Water	11,806,676	5,818,904	49,914,000	51,852,500
Program Total	79,244,049	46,616,504	378,230,510	393,603,020

Enterprise Capital Budget Summary
Expenditures by Fund

Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
American Rescue Plan Act	0	8,263	4,760,000	20,440,000
Airport Rev & Op	9,813,023	6,295,329	22,968,000	34,677,000
Solid Waste Rev & Op	4,583,745	627,144	0	0
Solid Waste Renew&Replace	16,295,004	6,228,302	156,017,470	185,784,360
Water Revenue & Operating	3,625	635	0	0
Water Renewal&Replacement	11,803,051	5,810,006	119,551,670	82,154,430
Sewer Revenue & Operating	229,915	37,918	0	0
Sewer Renewal&Replacement	36,515,686	27,608,907	74,933,370	70,547,230
Program Total	79,244,049	46,616,504	378,230,510	393,603,020

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
FUNCTION: Culture and Recreation								
1331 Community Vitality and Improvement								
003505H Lealman Community Campus Courtyard Improvements	\$ 75,000	\$ 197,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 272,400
1331 Community Vitality and Improvement Total	75,000	197,400	0	0	0	0	0	272,400
3002 Boat Ramp Projects								
000050A Sutherland Bayou Boat Ramp Driveway Improvements (Subproject of 000050A)	36,000	135,000	382,000	0	0	0	0	553,000
3002 Boat Ramp Projects Total	36,000	135,000	382,000	0	0	0	0	553,000
3003 Countywide Parks Projects								
000043A Taylor Park Shoreline Restoration	0	0	20,000	235,000	0	0	0	255,000
000064A Wall Springs Coastal Add III, IV Development	0	0	300,000	1,000,000	1,000,000	0	0	2,300,000
000341A CW Park Utility Infrastructure	1,700,000	2,800,000	4,500,000	4,395,000	0	0	0	13,395,000
000929A Ft De Soto Bay Pier Replacement	2,807,000	0	0	0	0	0	0	2,807,000
002033A Turner Bungalow	80,000	0	0	0	0	0	0	80,000
002168A Environmental Lands Acquisition	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000
002169A Heritage Village Improvements	513,000	825,000	0	0	0	0	0	1,338,000
002170A Taylor Homestead	1,000,000	0	0	0	0	0	0	1,000,000
002201A Raymond H. Neri Park Phase 1	280,000	7,164,000	0	0	0	0	0	7,444,000
002998A High Point Community Park	195,000	4,831,000	1,933,000	0	0	0	0	6,959,000
003505H Lealman Community Campus Courtyard Improvements	184,000	50,000	0	0	0	0	0	234,000
003772A Renovation and Replacement of Park Structures	1,525,000	1,692,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,217,000
004093A Countywide Park Roads and Parking Paving Areas	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000
004100A Government Facilities Remodel and Renovation	250,000	0	0	0	0	0	0	250,000
004171A Park Playground Replacement- ADA/Inclusive	772,000	2,395,000	1,533,000	0	0	400,000	800,000	5,900,000
004172A Countywide Boardwalk and Trails	545,000	3,234,000	1,617,000	2,725,000	0	0	0	8,121,000
004174A Education Center Display Replacement at Nature Preserves	905,000	1,295,000	0	0	0	0	0	2,200,000
004178B Philippe Park Living Shoreline Project	284,000	0	0	0	0	0	0	284,000
004451A Sand Key Park Paving	19,000	0	0	0	0	0	0	19,000
004452A Brooker Creek Boardwalk Rehab	1,853,000	0	0	0	0	0	0	1,853,000
004556A Seminole Recreation Facilities in Unincorporated Area	250,000	350,000	6,919,000	3,231,000	4,000,000	4,000,000	0	18,750,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004557A Palm Harbor Recreation Center	500,000	1,500,000	7,000,000	2,000,000	0	0	0	11,000,000
004558A Tierra Verde Recreation Center	100,000	878,000	1,500,000	0	0	0	0	2,478,000
004559A East Lake Library Expansion Phase II	0	0	0	500,000	2,000,000	2,000,000	0	4,500,000
004560A Ft. De Soto Visitor Center	0	0	50,000	50,000	150,000	2,200,000	0	2,450,000
004561A Heritage Village Storage Facility	170,000	170,000	2,400,000	0	0	0	0	2,740,000
006024A Rehabilitation of 119th St Overflow Area-North Garden in Ridgecrest	500,000	4,500,000	0	0	0	0	0	5,000,000
006025A Dansville Community Park	637,000	5,076,000	0	0	0	0	0	5,713,000
006031A Lake Seminole Park Trail Extension	300,000	1,900,000	0	0	0	0	0	2,200,000
3003 Countywide Parks Projects Total	20,369,000	42,160,000	34,272,000	20,636,000	13,650,000	15,100,000	7,300,000	153,487,000
Culture and Recreation Total	20,480,000	42,492,400	34,654,000	20,636,000	13,650,000	15,100,000	7,300,000	154,312,400
FUNCTION: Economic Environment								
1904 Economic Development Authority								
004943A STAR Center Roof Recoat 14,15,16,32,40	0	0	0	0	246,000	0	0	246,000
004944A STAR Center Roof Recoat 11,12,31,32,33	0	0	0	223,000	0	0	0	223,000
004945A STAR Center Roof Recoat 10 West, 21	0	0	156,000	0	0	0	0	156,000
004946A STAR Center Roof Recoat 10 East, 27	0	84,000	0	0	0	0	0	84,000
004947A STAR Center Roof Recoat Building 100 22,23,24,20,39	109,000	0	0	0	0	0	0	109,000
004948A STAR Center Roof Recoat 18,19,34,35,37	0	0	0	0	0	192,000	0	192,000
004949A STAR Center Air Handling Unit 87,169,170 Replacement	0	0	0	60,000	589,000	0	0	649,000
004950A STAR Center AHU 30,110,161,162,171 Replacement	0	0	0	0	60,000	589,000	0	649,000
005583A Toytown Remediation Phase 1	915,000	15,085,000	0	0	0	0	0	16,000,000
1904 Economic Development Authority Total	1,024,000	15,169,000	156,000	283,000	895,000	781,000	0	18,308,000
3004 Industry Development								
004081A STAR Automatic Transfer Switch #6-20 Replacement	31,000	0	0	0	0	0	0	31,000
004082A STAR Center Chiller #2 Replacement	24,000	1,142,000	0	0	0	0	0	1,166,000
004083A STAR Center Fire Alarm Replacement	415,000	0	0	0	0	0	0	415,000
004084A STAR Fire Pump #1 Replacement	0	210,000	0	0	0	0	0	210,000
004085A STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500	474,000	0	1,884,000	2,795,000	2,700,000	0	0	7,853,000
004564A STAR Center AHU 138,154, 189 Replacement	875,000	0	0	0	0	0	0	875,000
004565A STAR Center AHU 1,3,9 Replacement	515,000	267,000	0	0	0	0	0	782,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004566A STAR Center AHU 31,104,161,162 Replacement	0	77,000	695,000	0	0	0	0	772,000
004567A STAR Center AHU 14,16,29,78 Replacement	0	0	77,000	685,000	0	0	0	762,000
006156A STAR Center Building 400 East Re-Roof	0	0	0	0	0	92,000	258,000	350,000
3004 Industry Development Total	2,334,000	1,696,000	2,656,000	3,480,000	2,700,000	92,000	258,000	13,216,000
3039 Penny-Econ Dev and Housing (8.3%)								
004149A Economic Development Capital Projects	5,047,000	13,082,000	14,881,000	13,275,000	12,925,000	13,222,000	13,529,000	85,961,000
004251A Tampa Bay Innovation Center Incubator	11,587,000	0	0	0	0	0	0	11,587,000
3039 Penny-Econ Dev and Housing (8.3%) Total	16,634,000	13,082,000	14,881,000	13,275,000	12,925,000	13,222,000	13,529,000	97,548,000
Economic Environment Total	19,992,000	29,947,000	17,693,000	17,038,000	16,520,000	14,095,000	13,787,000	129,072,000
FUNCTION: General Government Services								
3005 Judicial Facilities Projects								
001109A County Justice Center Judicial Consolidation	2,477,000	500,000	0	0	0	0	0	2,977,000
3005 Judicial Facilities Projects Total	2,477,000	500,000	0	0	0	0	0	2,977,000
3006 Other County Building Projects								
002153A Fueling System Retrofits	457,000	3,845,000	2,948,000	0	0	0	0	7,250,000
003904A North County Service Center Design and Construction	2,000,000	26,672,000	20,000,000	3,200,000	0	0	0	51,872,000
004100A Government Facilities Remodel and Renovation	3,342,000	5,774,500	3,000,000	2,000,000	5,000,000	5,000,000	5,000,000	29,116,500
004142A Mid County Tax Collector Building Acquisition and Capital Improvement	878,000	1,300,000	1,000,000	0	0	0	0	3,178,000
004176A Future Facilities	0	41,282,460	0	0	0	0	0	41,282,460
004992A South County Service Center Replacement/Purchase	10,177,000	0	0	0	0	0	0	10,177,000
005736A Supervisor of Elections Tab Room	0	600,000	0	0	0	0	0	600,000
005748A Clearwater Transit Center ILA with PSTA	0	0	8,000,000	0	0	0	0	8,000,000
005753A SOE Bldg 1st & 2nd Floor Interior Renovations	0	3,700,000	1,000,000	0	0	0	0	4,700,000
006032A Countywide Electric Vehicles Infrastructure Master Plan	250,000	250,000	0	0	0	0	0	500,000
3006 Other County Building Projects Total	17,104,000	83,423,960	35,948,000	5,200,000	5,000,000	5,000,000	5,000,000	156,675,960
3038 Penny-Jail and Courts Facil (3%)								
001109C St. Pete Courts Consolidation	250,000	0	0	0	0	0	0	250,000
002880A Courts and Jail Projects	2,500,000	3,600,000	1,200,000	0	0	0	0	7,300,000
3038 Penny-Jail and Courts Facil (3%) Total	2,750,000	3,600,000	1,200,000	0	0	0	0	7,550,000
General Government Services Total	22,331,000	87,523,960	37,148,000	5,200,000	5,000,000	5,000,000	5,000,000	167,202,960

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
FUNCTION: Human Services								
1123 Emergency Events								
001475G Bayside Clinic Expansion Phase II, III	280,500	0	0	0	0	0	0	280,500
1123 Emergency Events Total	280,500	0	0	0	0	0	0	280,500
1569 Pinellas County Health Program								
001475E Bayside Clinic Behavioral Health Expansion Phase I	689,000	0	0	0	0	0	0	689,000
001475G Bayside Clinic Expansion Phase II, III	368,800	320,000	0	0	0	0	0	688,800
1569 Pinellas County Health Program Total	1,057,800	320,000	0	0	0	0	0	1,377,800
3006 Other County Building Projects								
004009A Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	2,844,000	1,300,000	500,000	0	0	0	0	4,644,000
004562A Animal Services Vet Hospital	0	250,000	2,500,000	0	0	0	0	2,750,000
3006 Other County Building Projects Total	2,844,000	1,550,000	3,000,000	0	0	0	0	7,394,000
3007 Affordable Housing Land Assembly								
001071A Affordable Housing Land Assembly Program	1,696,000	0	0	0	0	0	0	1,696,000
3007 Affordable Housing Land Assembly Total	1,696,000	0	0	0	0	0	0	1,696,000
3039 Penny-Econ Dev and Housing (8.3%)								
004150A Housing Projects aligned with 8.3% Countywide Investment	14,127,000	15,082,000	13,381,000	13,275,000	13,850,000	10,722,000	10,129,000	90,566,000
3039 Penny-Econ Dev and Housing (8.3%) Total	14,127,000	15,082,000	13,381,000	13,275,000	13,850,000	10,722,000	10,129,000	90,566,000
Human Services Total	20,005,300	16,952,000	16,381,000	13,275,000	13,850,000	10,722,000	10,129,000	101,314,300
FUNCTION: Non-Project Items								
1008 Reserves								
001247A Reserves-Fund 3001	0	151,188,150	0	0	0	0	0	151,188,150
1008 Reserves Total	0	151,188,150	0	0	0	0	0	151,188,150
Non-Project Items Total	0	151,188,150	0	0	0	0	0	151,188,150
FUNCTION: Physical Environment								
2205 Surface Water								
002625A Surface Water Pipe Lining/Remove & Replace	1,775,000	1,981,000	2,677,000	2,771,000	0	0	0	9,204,000
2205 Surface Water Total	1,775,000	1,981,000	2,677,000	2,771,000	0	0	0	9,204,000
3008 Coastal Management Projects								
000129A Coastal Research/Coordination	110,000	72,000	72,000	72,000	72,000	72,000	110,000	580,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
000139A Dune Construction & Walk-overs	50,000	100,000	100,000	100,000	100,000	100,000	100,000	650,000
000219A Upham Beach Stabilization	5,000	0	0	0	0	0	0	5,000
001516A Sand Key Nourishment 2023	99,000	0	800,000	14,000,000	110,000	110,000	110,000	15,229,000
002573A Long Key-Pass a Grille Nourishment 2022	2,107,000	16,000	16,000	16,000	0	16,000	0	2,171,000
002574A Treasure Island Nourishment 2022	5,504,000	26,000	26,000	26,000	0	20,000	0	5,602,000
004487A Long Key-Upham 2024 Beach Nourishment	2,315,000	16,000	16,000	16,000	0	16,000	0	2,379,000
006241A Post Idalia Emergency Shore Stabilization	0	21,000,000	0	0	0	0	0	21,000,000
3008 Coastal Management Projects Total	10,190,000	21,230,000	1,030,000	14,230,000	282,000	334,000	320,000	47,616,000
3009 Environmental Conservation Projects								
000083A Weedon Island Preserve Salt Marsh Restor	100,000	2,118,000	939,000	0	0	0	0	3,157,000
001008A Brooker Creek Preserve, Four Lakes Hammock Recreation Area	0	2,000,000	1,156,000	0	0	0	0	3,156,000
004178A Philippe Park Seawall Replacement	109,000	401,000	0	0	0	0	0	510,000
3009 Environmental Conservation Projects Total	209,000	4,519,000	2,095,000	0	0	0	0	6,823,000
3010 Channel Erosion Projects								
002109A Whitney Road and Wolford Road intersection and Roadway Improvements	0	700,000	788,000	0	0	0	0	1,488,000
002121C Bee Branch Phase 3 Erosion Control	315,000	1,126,000	3,360,000	0	0	0	0	4,801,000
003810A Creek, Channel, Erosion Control Program	645,000	0	0	0	0	0	0	645,000
003894A Mullet Creek Channel B Bank Stabilization	885,000	3,073,000	0	0	0	0	0	3,958,000
004135A Starkey Road Channel 5 Bank Stabilization Improvements	620,000	594,000	400,000	2,355,000	2,168,000	0	0	6,137,000
005587A Bee Branch Erosion Control - Omaha to Outfall	200,000	417,000	677,000	3,360,000	0	0	0	4,654,000
3010 Channel Erosion Projects Total	2,665,000	5,910,000	5,225,000	5,715,000	2,168,000	0	0	21,683,000
3012 Flood Control Projects								
002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road	10,000	0	0	0	134,000	38,000	547,000	729,000
002123A Roosevelt Creek Channel 5 Improvements	24,000	5,044,000	484,000	0	0	0	0	5,552,000
002124A Cross Bayou Improvements Phase 1	311,000	3,157,000	5,275,000	1,758,000	0	0	0	10,501,000
002124B Cross Bayou Improvements Phase 2	0	818,000	1,832,000	740,000	2,585,000	4,690,000	4,690,000	15,355,000
002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N	10,000	0	60,000	0	0	0	0	70,000
002228A Taylor Lake Seawall Replacement	274,000	3,926,000	782,000	0	0	0	0	4,982,000
003800A Flood Prevention Program	686,000	563,000	250,000	250,000	250,000	250,000	250,000	2,499,000
003895A Chenango Ave - Sedeeva Street Drainage Improvements	90,000	90,000	583,000	0	0	0	0	763,000

**Governmental Capital Improvement Program
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Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
003896A Crystal Beach Drainage Improvements	869,000	943,000	160,000	3,616,000	2,263,000	0	0	7,851,000
004116A Joe's Creek Greenway Trail and Stormwater Management	1,014,000	590,000	2,610,000	26,959,000	21,660,000	3,310,000	0	56,143,000
004117A McKay Creek Watershed-wide Flood Reduction Projects	431,000	399,000	764,000	716,000	516,000	2,382,000	2,194,000	7,402,000
004119A Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	182,000	165,000	243,000	121,000	1,570,000	819,000	0	3,100,000
004121A Curlew Creek (Channel A Oro Dr to Wilshire Dr) and Smith Bayou (Lower Bee Branch Channel Restoration near Tampa Rd) Stormwater Conveyance Improvements	498,000	583,000	584,000	718,000	516,000	5,485,000	5,049,000	13,433,000
004134A McKay Creek Operable Lake Controls and SCADA	152,000	278,000	378,000	2,232,000	2,232,000	0	0	5,272,000
005120A RESTORE SEP 16-3 Land Acquisition for Floodplain Restoration and Resiliency	35,000	2,986,000	0	0	0	0	0	3,021,000
005541A Stevensons Creek Channel Reconstruction	6,000	290,000	394,000	2,850,000	1,327,000	0	0	4,867,000
005542A Spring Branch Floodplain Preservation and Habitat Improvement Area	0	0	0	0	0	219,000	487,000	706,000
3012 Flood Control Projects Total	4,592,000	19,832,000	14,399,000	39,960,000	33,053,000	17,193,000	13,217,000	142,246,000
3013 Storm Sewer Rehab Projects								
001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements	284,000	0	0	0	0	0	0	284,000
001328A Cross Bayou Estates Drainage Phase 1	272,000	321,000	0	0	2,764,000	0	0	3,357,000
001328B Cross Bayou Estates Drainage Phase 2	0	600,000	615,000	500,000	2,015,000	724,000	0	4,454,000
001333A N. Highland Ave Road & Drainage Improvements Phase I	616,000	179,000	0	0	0	0	0	795,000
002064A Storm Sewer Pipeline Rehabilitation and CIPP	1,420,000	975,000	975,000	975,000	975,000	975,000	975,000	7,270,000
002109A Whitney Road and Wolford Road intersection and Roadway Improvements	0	620,000	500,000	0	0	0	0	1,120,000
002115A Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	253,000	378,000	116,000	777,000	1,783,000	901,000	0	4,208,000
002434A South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	2,454,000	91,000	0	0	0	0	0	2,545,000
003898A Lakeview and Keene Rd Drainage Improvements	450,000	250,000	1,696,000	0	0	0	0	2,396,000
003899A 98th Way - 100th Way Drainage Improvements	644,000	2,523,000	1,454,000	0	0	0	0	4,621,000
004207A Stormwater Infrastructure Program PIV	4,280,000	1,869,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,149,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004518A Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP	0	500,000	0	0	0	0	0	500,000
005585A Sutherland Area Drainage Improvements	201,000	347,000	107,000	3,408,000	0	0	0	4,063,000
006028A Lealman Drainage Improvements	489,000	0	0	0	0	0	0	489,000
3013 Storm Sewer Rehab Projects Total	11,363,000	8,653,000	6,663,000	6,860,000	8,737,000	3,800,000	2,175,000	48,251,000
3014 Surface Water Quality Projects								
000157A Lake Seminole Sediment Removal	822,000	283,000	0	0	0	0	0	1,105,000
003001C Lealman Regional Stormwater Facility	219,000	6,196,000	358,000	3,443,000	1,518,000	0	0	11,734,000
003435A Baypointe Stormwater Conservation Area	920,000	303,000	4,704,000	3,300,000	443,000	0	0	9,670,000
003900A Stormwater Starkey Facility M10 Modification	63,000	5,073,000	675,000	0	0	0	0	5,811,000
004116D Joe's Creek Phase 2 - Creek Restoration	0	400,000	55,000	0	0	0	0	455,000
004126A Regional Stormwater Facilities	0	252,000	252,000	252,000	849,000	1,698,000	0	3,303,000
004243A Palm Harbor Regional Stormwater Facility Improvements	605,000	1,600,000	2,550,000	0	0	0	0	4,755,000
004256A Interlocal Agreement between Pinellas County and Tampa Bay Estuary Program for FY2018-2023 Tampa Bay Environmental Restoration Fund	45,000	45,000	45,000	45,000	45,000	45,000	0	270,000
004296A Stormwater Quality Program PIV	160,000	225,000	200,000	300,000	300,000	300,000	300,000	1,785,000
005586A Pinellas Trail Green Infrastructure at Wall Springs Park	90,000	90,000	588,000	0	0	0	0	768,000
3014 Surface Water Quality Projects Total	2,924,000	14,467,000	9,427,000	7,340,000	3,155,000	2,043,000	300,000	39,656,000
Physical Environment Total	33,718,000	76,592,000	41,516,000	76,876,000	47,395,000	23,370,000	16,012,000	315,479,000
FUNCTION: Public Safety								
3017 Detention/Correction Projects								
000895A Jail Campus Infrastructure Upgrade	884,000	0	0	0	0	0	0	884,000
002590A Detention Perimeter Gates Replacement	476,000	0	0	0	0	0	0	476,000
3017 Detention/Correction Projects Total	1,360,000	0	0	0	0	0	0	1,360,000
3018 Emergency and Disaster Projects								
004180A Emergency Sheltering (including special needs shelters)	5,810,000	3,400,000	0	0	0	0	0	9,210,000
3018 Emergency and Disaster Projects Total	5,810,000	3,400,000	0	0	0	0	0	9,210,000
3019 Other Public Safety Projects								
000007B Public Safety Campus Repairs and Upgrade	220,000	0	0	0	0	0	0	220,000
002996A Redington Beach Rescue Station	505,000	2,000,000	2,000,000	0	0	0	0	4,505,000
003901A Radio Equipment Shelter Replacement at multiple sites	1,621,000	0	0	0	0	0	0	1,621,000

**Governmental Capital Improvement Program
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Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004100A Government Facilities Remodel and Renovation	1,110,000	1,500,000	0	0	0	0	0	2,610,000
004185A Palm Harbor Fire Station 68	5,232,000	0	0	0	0	0	0	5,232,000
004186A Lealman Fire Station 19	586,000	0	0	0	0	0	0	586,000
004968A Public Safety Radio Compliance-Mutual Aid	620,000	0	0	0	0	0	0	620,000
004969A Public Safety Radio Sustainment-Hospital Microwave	81,000	0	0	0	0	0	0	81,000
004970A Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR)	804,000	0	0	0	0	0	0	804,000
005543A Pinellas Suncoast Fire Rescue (PSFR) Ladder Truck 28	1,300,000	0	0	0	0	0	0	1,300,000
005544A Pinellas Suncoast Fire Station 28 Mainland	3,000,000	0	0	0	0	0	0	3,000,000
006034A Fire Training Facility Enhancements	750,000	750,000	0	0	0	0	0	1,500,000
006035A Squad 65 Emergency Rescue Vehicle (Palm Harbor)	600,000	0	0	0	0	0	0	600,000
3019 Other Public Safety Projects Total	16,429,000	4,250,000	2,000,000	0	0	0	0	22,679,000
3038 Penny-Jail and Courts Facil (3%)								
002590A Detention Perimeter Gates Replacement	324,000	0	0	0	0	0	0	324,000
002880A Courts and Jail Projects	3,330,000	2,600,000	3,000,000	6,000,000	6,000,000	5,800,000	4,600,000	31,330,000
004179A New Jail Security Entry Center (SEC)	1,042,000	10,400,000	8,300,000	0	0	0	0	19,742,000
004234A Jail F-Wing Cell Door Renovation	1,581,000	450,000	0	0	0	0	0	2,031,000
3038 Penny-Jail and Courts Facil (3%) Total	6,277,000	13,450,000	11,300,000	6,000,000	6,000,000	5,800,000	4,600,000	53,427,000
Public Safety Total	29,876,000	21,100,000	13,300,000	6,000,000	6,000,000	5,800,000	4,600,000	86,676,000
FUNCTION: Transportation								
3020 Arterial Roads Projects								
000087A 22nd Ave S - 51st St S to 34th St S Roadway Improvement	60,000	7,012,000	10,000	0	0	0	0	7,082,000
000097A 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	323,000	438,000	1,352,000	1,850,000	450,000	5,510,000	7,000,000	16,923,000
002063A Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road	165,000	3,075,000	11,080,000	6,440,000	0	0	0	20,760,000
002105A Starkey Road roadway improvement from Bryan Dairy Road to Ulmertown Road	50,000	50,000	0	0	300,000	1,150,000	350,000	1,900,000
003877A Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	250,000	175,000	300,000	400,000	150,000	2,000,000	6,000,000	9,275,000
003879A East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	10,000	6,700,000	8,750,000	9,550,000	10,200,000	750,000	1,750,000	37,710,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
003880A 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements - Design	372,000	480,000	3,235,000	2,977,000	0	0	0	7,064,000
003880B 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements	20,000	350,000	50,000	0	0	0	0	420,000
004540A West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	442,000	983,500	3,532,000	930,000	0	0	0	5,887,500
3020 Arterial Roads Projects Total	1,692,000	19,263,500	28,309,000	22,147,000	11,100,000	9,410,000	15,100,000	107,021,500
3021 Intersection Improvements Projects								
001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements	230,000	0	0	0	0	0	0	230,000
002540A Belcher Road at Gulf to Bay Boulevard Intersection Improvements	150,000	0	1,000,000	1,500,000	1,000,000	4,000,000	6,750,000	14,400,000
003898A Lakeview and Keene Rd Drainage Improvements	0	0	0	1,741,000	0	0	0	1,741,000
004152A Intersection Program PIV	1,221,000	50,000	60,000	0	0	0	0	1,331,000
004607A Grand Canal Dredging in Tierra Verde	46,000	1,500,000	0	0	0	0	0	1,546,000
005125A Traffic Safety Improvements PIV	150,000	0	0	250,000	250,000	250,000	250,000	1,150,000
005208A Keystone Road and Eastlake Road Emergency Access Improvements	22,000	50,000	575,000	485,000	0	0	0	1,132,000
005209A Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd	15,000	50,000	125,000	1,000,000	0	0	0	1,190,000
005538A Bay Pines Blvd & 95th St N Intersection Improvements	20,000	300,000	600,000	600,000	0	0	0	1,520,000
005539A 49th St at 46th Ave N Intersection Improvements	100,000	350,000	1,025,000	565,000	0	0	0	2,040,000
005747A MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement	0	382,500	0	0	0	0	0	382,500
005750A Signalization Improvements	0	855,000	2,071,000	5,388,000	0	0	0	8,314,000
005751A 22nd Ave S. Signal Improvements	145,000	488,000	2,662,000	2,947,000	0	0	0	6,242,000
3021 Intersection Improvements Projects Total	2,099,000	4,025,500	8,118,000	14,476,000	1,250,000	4,250,000	7,000,000	41,218,500
3022 Local Streets/Collector Projects								
002109A Whitney Road and Wolford Road intersection and Roadway Improvements	64,000	5,235,000	3,071,000	0	0	0	0	8,370,000
002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	150,000	4,745,000	0	0	0	0	0	4,895,000
002180A 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements	150,000	50,000	0	0	0	0	0	200,000

**Governmental Capital Improvement Program
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Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19	300,000	10,000	200,000	0	0	0	0	510,000
003862A Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	15,000	375,000	891,000	75,000	7,000,000	7,000,000	0	15,356,000
003882A 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	250,000	500,000	500,000	2,784,000	3,900,000	0	0	7,934,000
003884A Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	283,000	217,000	250,000	2,071,000	0	0	0	2,821,000
003914A Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	320,000	100,000	1,480,000	1,480,000	6,800,000	3,031,000	0	13,211,000
004182A Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	485,000	1,764,000	3,530,000	1,694,000	0	0	0	7,473,000
3022 Local Streets/Collector Projects Total	2,017,000	12,996,000	9,922,000	8,104,000	17,700,000	10,031,000	0	60,770,000
3023 Pinellas Trail Projects								
000967A Pinellas Trail Loop North Segment	403,000	0	0	0	0	0	0	403,000
000967C Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	35,000	3,198,000	1,015,000	0	0	0	0	4,248,000
003883A Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	426,000	1,000,000	1,772,000	0	0	0	0	3,198,000
003883B Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	750,000	3,320,000	7,323,000	0	0	0	0	11,393,000
005752A Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	0	154,000	495,000	0	0	0	0	649,000
006023A McKay Creek Greenway Trail	300,000	3,693,000	0	0	0	0	0	3,993,000
3023 Pinellas Trail Projects Total	1,914,000	11,365,000	10,605,000	0	0	0	0	23,884,000
3024 Road and Street Support Projects								
004183A Countywide Traffic Signalization Improvements	10,125,000	1,554,000	0	0	0	0	0	11,679,000
004200A Gulf Blvd Improvements Penny IV	16,000,000	8,000,000	10,064,000	0	0	0	0	34,064,000
005210A Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line	1,520,000	500,000	0	0	0	0	0	2,020,000
3024 Road and Street Support Projects Total	27,645,000	10,054,000	10,064,000	0	0	0	0	47,763,000
3026 Sidewalks Projects								
001976A Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail	731,000	2,732,000	0	0	0	0	0	3,463,000
002069A 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	320,000	2,915,000	671,000	0	0	0	0	3,906,000

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Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
002128A 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk	2,357,000	2,682,000	0	0	0	0	0	5,039,000
002232A Indian Rocks Road Phase 2B - from Kent Drive to 8th Avenue Southwest - Sidewalk & Drainage Improvements	100,000	3,100,000	2,357,000	0	0	0	0	5,557,000
002927A 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.	100,000	1,415,000	3,272,000	0	0	0	0	4,787,000
003885A Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.	65,000	100,000	250,000	0	0	0	0	415,000
004144A Sidewalk and ADA Program PIV	3,898,000	3,703,000	4,850,000	5,025,000	5,175,000	5,175,000	5,175,000	33,001,000
004229A Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive	1,025,000	1,865,000	0	0	0	0	0	2,890,000
004539A 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	592,000	2,003,000	4,911,000	1,006,000	0	0	0	8,512,000
004616A Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	443,000	100,000	1,774,000	3,328,000	0	0	0	5,645,000
006030A Highpoint: Russell Ave Connection	53,000	882,000	0	0	0	0	0	935,000
006033A Safe Routes to School	520,000	5,373,000	0	0	0	0	0	5,893,000
3026 Sidewalks Projects Total	10,204,000	26,870,000	18,085,000	9,359,000	5,175,000	5,175,000	5,175,000	80,043,000
3031 Bridges-Repair and Improvement								
000423A Dunedin Causeway Bridge Project	50,000	3,018,000	2,943,000	27,326,000	37,181,000	37,330,000	10,850,000	118,698,000
000700A Westwinds Drive Bridge Replacement over Westwind Canal	20,000	0	0	0	0	0	0	20,000
000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal	946,000	0	0	0	0	0	0	946,000
000971A 13th Street / Sands Point Drive Bridge Replacement	600,000	251,000	4,250,000	6,050,000	1,532,000	0	0	12,683,000
001034A Old Coachman Road over Alligator Creek Bridge Replacement	40,000	6,788,000	10,000	0	0	0	0	6,838,000
001035A Oakwood Drive over Stephanie's Channel Bridge Replacement	3,177,000	0	0	0	0	0	0	3,177,000
001036A San Martin Blvd. over Riviera Bay Bridge Replacement	200,000	1,075,000	700,000	10,340,000	7,862,000	0	0	20,177,000
001037A Beckett Bridge Replacement	944,500	9,315,000	11,125,000	1,756,000	0	0	0	23,140,500
002540A Belcher Road at Gulf to Bay Boulevard Intersection Improvements	0	0	0	4,000,000	4,000,000	0	0	8,000,000
003678A Madonna Blvd over Pine Key Cutoff Bridge #154700	650,000	355,000	4,472,000	5,947,000	1,495,000	0	0	12,919,000
003878A Indian Rocks Rd Bridge Culverts	15,000	0	0	250,000	250,000	250,000	3,617,000	4,382,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004125A Bridge Program PIV	808,000	625,000	250,000	250,000	250,000	225,000	0	2,408,000
005749A Ridgemoor Blvd Bridge Replacement ILA with FDOT	0	250,000	3,500,000	0	0	0	0	3,750,000
3031 Bridges-Repair and Improvement Total	7,450,500	21,677,000	27,250,000	55,919,000	52,570,000	37,805,000	14,467,000	217,138,500
3032 Road Resurfacing and Rehabilitation								
001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements	264,000	0	0	0	0	0	0	264,000
001333A N. Highland Ave Road & Drainage Improvements Phase I	1,607,000	0	0	0	0	0	0	1,607,000
003897A Anclote Road Stormwater and Roadway Improvements	600,000	800,000	418,000	1,000,000	2,000,000	4,000,000	0	8,818,000
004192A Road Resurfacing & Rehabilitation PIV	15,500,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	93,500,000
005540A Fisher Rd Roadway Improvement from Curlew Rd to CR 39	0	0	0	0	0	0	300,000	300,000
005700A Transportation Millage Capital Resurfacing Program	14,000,000	14,980,000	0	0	0	0	0	28,980,000
006020A Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions	762,500	1,000,000	0	0	0	0	0	1,762,500
006021A Local Group-Martin Terrace	402,500	230,000	0	0	0	0	0	632,500
006022A Local Group-Gulf Terrace and Rainbow Village Subdivisions	266,500	100,000	0	0	0	0	0	366,500
006027A Local Group-Sunny Lawn Estates & Adjacent Subdivisions	1,038,500	2,425,000	0	0	0	0	0	3,463,500
006029A Local Group-Various High Point Subdivision	350,000	700,000	0	0	0	0	0	1,050,000
3032 Road Resurfacing and Rehabilitation Total	34,791,000	33,235,000	13,418,000	14,000,000	15,000,000	17,000,000	13,300,000	140,744,000
3033 Advanced Traffic Management System								
001031A ATMS Gulf Boulevard	86,000	0	0	0	0	0	0	86,000
001032A ATMS/ITS Regional Improvements	1,153,000	250,000	500,000	500,000	500,000	500,000	500,000	3,903,000
002599A ATMS St Pete Downtown	75,000	3,075,000	4,050,000	0	0	0	0	7,200,000
002600A ATMS 49th St - SR60 to 46th Ave N	10,000	0	0	0	0	0	0	10,000
003775A ATMS Central Software Purchase	93,000	0	0	0	0	0	0	93,000
003776A Intelligent Transportation Equipment Installation and Replacement	238,000	0	0	0	0	0	0	238,000
004541A ATMS North County Phase 2	236,000	2,235,000	2,165,000	0	0	0	0	4,636,000
004542A ATMS Drew Street	75,000	400,000	115,000	850,000	2,500,000	2,635,000	0	6,575,000
004543A ATMS Alderman Road	150,000	220,000	650,000	1,030,000	0	0	0	2,050,000
004544A ATMS 113 th Street	0	200,000	300,000	160,000	1,500,000	2,500,000	1,370,000	6,030,000

**Governmental Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004974A ATMS Pinellas County ATCMTD Connected Community Project	500,000	3,765,000	353,000	0	0	0	0	4,618,000
004974C State Road (SR) 60 Smart Signal Corridor Project	1,800,000	0	0	0	0	0	0	1,800,000
3033 Advanced Traffic Management System Total	4,416,000	10,145,000	8,133,000	2,540,000	4,500,000	5,635,000	1,870,000	37,239,000
3034 Railroad Crossing Projects								
004189A Railroad Crossing Program PIV	830,000	1,326,000	472,000	972,000	800,000	1,042,000	850,000	6,292,000
3034 Railroad Crossing Projects Total	830,000	1,326,000	472,000	972,000	800,000	1,042,000	850,000	6,292,000
3035 Roadway Underdrain Projects								
004216A Underdrain Program PIV	763,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,563,000
3035 Roadway Underdrain Projects Total	763,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,563,000
3036 MSTU Paving Projects								
001817A Municipal Services Taxing Unit - Paving	990,000	650,000	650,000	650,000	650,000	650,000	650,000	4,890,000
002086A MSTU Paving Huston Lane and Pinecrest Drive	100,000	2,012,000	0	0	0	0	0	2,112,000
002932A Crystal Beach Paving & Drainage Improvements	80,000	0	0	0	0	0	0	80,000
3036 MSTU Paving Projects Total	1,170,000	2,662,000	650,000	650,000	650,000	650,000	650,000	7,082,000
Transportation Total	94,991,500	154,419,000	136,026,000	129,167,000	109,745,000	91,998,000	59,412,000	775,758,500
Grand Total	\$241,393,800	\$580,214,510	\$296,718,000	\$268,192,000	\$212,160,000	\$166,085,000	\$116,240,000	\$1,881,003,310

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
FUNCTION: Non-Project Items								
1008 Reserves								
001251A Solid Waste 4023 Reserves	\$ 0	\$157,820,360	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 157,820,360
001252A Sewer 4052 Reserves	0	27,418,730	0	0	0	0	0	27,418,730
001254A Water 4034 Reserves	0	30,301,930	0	0	0	0	0	30,301,930
1008 Reserves Total	0	215,541,020	0	0	0	0	0	215,541,020
Non-Project Items Total	0	215,541,020	0	0	0	0	0	215,541,020
FUNCTION: Physical Environment								
2223 Recycling and Education								
002585A Recycling Center Expansion Projects	41,000	365,000	0	0	0	0	0	406,000
002586A Visitor Information Kiosks and Claw Monument	0	315,000	0	0	0	0	0	315,000
2223 Recycling and Education Total	41,000	680,000	0	0	0	0	0	721,000
2224 Site Operations								
000731A Pavement Replacement Program	450,000	500,000	500,000	500,000	500,000	500,000	500,000	3,450,000
000748A Side Slope Closures	0	0	0	0	4,000,000	4,000,000	0	8,000,000
000752A Bridgeway Acres (BWA) Landfill - Miscellaneous	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
000842A Replace Scales	0	0	5,631,000	2,300,000	2,000,000	0	0	9,931,000
000854A Waste-to-Energy (WTE) Discretionary/Force Majeure Work	0	1,330,000	400,000	0	0	0	0	1,730,000
001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)	4,000	6,000	54,000	80,000	75,000	75,000	75,000	369,000
002423A Industrial Waste Treatment Facility Improvements	500,000	93,000	124,000	0	0	0	0	717,000
003346A New Scale Lane	0	200,000	700,000	0	0	0	0	900,000
003347A Industrial Waste Treatment Facility Clarifier	2,600,000	7,600,000	0	0	0	0	0	10,200,000
003350A New Canopy at Solid Waste Scale House	0	0	350,000	3,500,000	0	0	0	3,850,000
003363A Sod Farm Slurry Wall	0	300,000	6,400,000	6,000,000	0	0	0	12,700,000
004915A Waste to Energy Enhanced Metals Recovery	0	2,000,000	9,250,000	8,750,000	0	0	0	20,000,000
004916A Solid Waste On Site Net Metering	850,000	2,275,000	5,750,000	0	0	0	0	8,875,000
004918A Organics Processing Facility	0	0	0	0	0	0	900,000	900,000
004920A Solar Floating Array at Solid Waste	280,000	500,000	3,800,000	6,000,000	0	0	0	10,580,000
004921A Solar Panel Closed Side Slopes at Solid Waste	0	0	0	0	0	1,200,000	7,800,000	9,000,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004922A Bulky Waste Processing Station at Solid Waste	0	2,000,000	1,000,000	15,000,000	30,000,000	15,000,000	0	63,000,000
004923A Traffic Improvements at Solid Waste Facility	0	75,000	1,125,000	1,000,000	0	0	0	2,200,000
005212A Waste to Energy Biomedical Waste Acceptance Modifications	0	0	0	0	0	1,500,000	0	1,500,000
005213A Solid Waste Class 1 Litter Fence and Deodorizing Mister System	0	200,000	2,000,000	0	0	0	0	2,200,000
005214A Solid Waste Influent Pumping Station(Thirsty Duct) Improvements	1,300,000	2,800,000	0	0	0	0	0	4,100,000
005215A Waste to Energy Pressure Parts Replacement	0	1,800,000	1,800,000	0	0	0	0	3,600,000
005537A Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units	500,000	4,605,000	5,000,000	5,000,000	0	0	0	15,105,000
2224 Site Operations Total	7,484,000	27,284,000	44,884,000	49,130,000	37,575,000	23,275,000	10,275,000	199,907,000
2321 Water								
000702B Crosswinds Dr. Bridge Replacement - Utility Relocations	55,000	0	0	0	0	0	0	55,000
000744A Facility Miscellaneous Improvements	522,000	1,198,000	400,000	600,000	300,000	300,000	300,000	3,620,000
000791A FDOT Relocation Projects Miscellaneous	70,000	100,000	100,000	100,000	100,000	100,000	100,000	670,000
000831A Water, Sewer and Reclaimed Water Relocation Projects	967,000	1,150,000	1,150,000	1,150,000	1,250,000	1,250,000	1,250,000	8,167,000
001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)	0	128,000	0	0	0	0	0	128,000
001283A Replanting of Pine Seedlings @ Cross Bar Ranch	69,000	0	0	0	0	0	0	69,000
001522A Utility Relocation for FDOT US 19 Main to Northside	400,000	5,692,000	5,395,000	0	0	0	0	11,487,000
001523A Utility Relocation for FDOT US19 Northside to CR95	400,000	5,240,000	4,890,000	0	0	0	0	10,530,000
001525A Future Supply & Treatment Projects	0	0	0	0	775,000	2,000,000	1,200,000	3,975,000
001528A Future Relocations and System Upgrades	0	0	2,000,000	2,000,000	3,000,000	3,000,000	0	10,000,000
001601A Advanced Metering Infrastructure (AMI) Water Meter Replacement	12,697,000	19,055,000	18,937,000	9,644,000	0	0	0	60,333,000
002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	112,000	2,287,500	4,537,500	3,000,000	0	0	0	9,937,000
002149A Logan Laboratory Improvements	183,000	1,237,000	1,941,000	1,693,000	0	0	0	5,054,000
002150A Gulf Beach Pump Station Upgrades	250,000	600,000	150,000	5,650,000	5,580,000	4,050,000	0	16,280,000
003763A Utilities Facilities Security	26,000	100,000	100,000	100,000	100,000	100,000	0	526,000
003764A Water Ground Storage Tank Rehabilitation	51,000	0	0	0	0	0	0	51,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
003765A Programmable Logic Controller Upgrades	208,000	10,000	70,000	0	0	0	0	288,000
003767A Water Facilities Annual Improvements	199,000	300,000	300,000	300,000	300,000	300,000	300,000	1,999,000
003768A Wholesale Meter Rehabilitation	325,000	260,000	260,000	260,000	260,000	260,000	0	1,625,000
003896B Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements	0	50,000	156,000	469,000	0	0	0	675,000
004071A Rosery Road Phase I Water Main Relocation from Pinellas Trail to Missouri Avenue	326,000	0	0	0	0	0	0	326,000
004355A S. K. Keller Polyphosphate Building Process Upgrades	1,270,000	0	0	0	0	0	0	1,270,000
004356A North Water Booster Station Variable Frequency Drive Modifications	100,000	1,100,000	3,700,000	0	0	0	0	4,900,000
004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	461,000	0	0	0	0	0	0	461,000
004573A Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement Project	20,000	1,515,000	1,000,000	0	0	0	0	2,535,000
004574A FDOT Utility Relocation US 19 From CR 95 to Pine	0	60,000	60,000	60,000	60,000	360,000	2,760,000	3,360,000
004575A FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	0	60,000	60,000	90,000	90,000	360,000	3,060,000	3,720,000
004576A FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	0	90,000	90,000	90,000	90,000	360,000	3,060,000	3,780,000
004578A Building Hardening - General Maintenance Building South	0	0	507,000	308,000	0	0	0	815,000
004900A Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements	80,000	520,000	3,000,000	0	0	0	0	3,600,000
004902A 127th Place, 127th Ave, 122nd Ave, 103rd and 104th St. N, Utility Relocation	20,000	1,020,000	1,500,000	0	0	0	0	2,540,000
005015D Manufactured Home Communities (MHC) Potable Water Systems Improvements	21,000	0	0	0	0	0	0	21,000
005054A Replacement of Park Blvd. 24" Water Main	50,000	1,550,000	1,000,000	0	0	0	0	2,600,000
005063A Water Main Relocation and Improvements City of Largo's Valencia Drive	30,000	930,000	500,000	0	0	0	0	1,460,000
005071A (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation	100,000	350,000	1,200,000	0	0	0	0	1,650,000
005072A Gladys Street Water Main Relocation and Improvements from Wilcox Rd to Dryer Ave, Largo	40,000	1,220,000	300,000	0	0	0	0	1,560,000
005073A 129th and 131st Avenue E Madeira Beach Utility Relocation	100,000	550,000	800,000	0	0	0	0	1,450,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
005216A Sharkey Road, Terrace Road to Belcher Road Water Main Improvements	100,000	250,000	1,300,000	0	0	0	0	1,650,000
005218A North Booster Pump Station Hardening	0	0	400,000	400,000	2,200,000	4,100,000	4,050,000	11,150,000
005220A Utilities Generator Buildings Sprinkler Installations	28,000	397,000	293,000	0	0	0	0	718,000
005222A Logan Utilities Operations Center Building	0	0	140,000	660,000	800,000	600,000	0	2,200,000
005223A Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo	240,000	1,020,000	2,705,000	0	0	0	0	3,965,000
005224A 60" Transmission Water Main Line Valve at Keller Water Treatment Facility	83,000	1,783,000	0	0	0	0	0	1,866,000
005227A Keller Emergency Operations Building/Warehouse	0	0	250,000	250,000	2,500,000	2,500,000	0	5,500,000
005228A Keller Regional Treatment Facility Open Air Building Upgrades	0	150,000	150,000	10,000	1,510,000	1,510,000	0	3,330,000
006159A Tierra Verde Cast Iron Water Main Replacement	0	0	0	0	0	0	100,000	100,000
006160A Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement	0	0	0	0	0	100,000	100,000	200,000
006161A 1st Avenue SW Largo Cast Iron and Galvanized Water Main Replacement	0	0	0	0	0	0	150,000	150,000
006162A 6th Avenue SW to 8th Avenue SW Largo Cast Iron and Galvanized Water Main Replacement	0	0	0	0	0	0	150,000	150,000
006163A Belcher Road and East Bay Drive Largo Cast Iron and Galvanized Water Main Replacement	0	0	0	0	0	200,000	550,000	750,000
006164A Tarpon Springs Cast Iron and Galvanized Water Main Replacement	0	0	0	0	200,000	50,000	850,000	1,100,000
006165A Kenneth City Cast Iron and Galvanized Water Main Replacement	0	0	0	0	175,000	900,000	1,225,000	2,300,000
006166A 11th Street and Ohio Avenue Palm Harbor Cast Iron and Galvanized Water Main Replacement	0	0	0	0	175,000	475,000	525,000	1,175,000
006167A Key Capri Madeira Beach to Treasure Island Subaqueuos Cast Iron Water Main Replacement	0	0	0	0	350,000	3,100,000	2,050,000	5,500,000
006168A Redington Beach Cast Iron and Galvanized Water Main Replacement	0	150,000	1,900,000	1,650,000	0	0	0	3,700,000
006169A St. Pete Beach Subaqueuos Cast Iron Replacement	0	150,000	750,000	525,000	0	0	0	1,425,000
006170A 86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement	0	150,000	1,075,000	900,000	0	0	0	2,125,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
006171A Ridgecrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement	0	150,000	1,275,000	1,200,000	0	0	0	2,625,000
006172A 133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement	0	150,000	1,275,000	950,000	0	0	0	2,375,000
006175A Keller Generator Programmable Logic Controller Improvements	0	50,000	800,000	0	0	0	0	850,000
006177A Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement	0	390,000	780,000	0	0	0	0	1,170,000
006178A Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement	0	110,000	610,000	1,080,000	0	0	0	1,800,000
006179A Stratford, Chesterfield, and Kenilworth Water Main Relocation City of Largo Joint Project Agreement	0	150,000	1,100,000	825,000	0	0	0	2,075,000
006180A Rosery Road Water Main Relocation Phase 3 City of Largo Joint Project Agreement	0	150,000	900,000	525,000	0	0	0	1,575,000
006181A Pochahontas Drive Water Main Relocation City of Largo Joint Project Agreement	0	0	50,000	200,000	325,000	1,400,000	0	1,975,000
006182A 112th Street N to 109th Street N and 126th Avenue N to 133rd Avenue N Water Main Relocation City of Largo Joint Project Agreement	0	150,000	100,000	2,175,000	500,000	0	0	2,925,000
006183A 6th Avenue NW Water Main Relocation City of Largo Joint Project Agreement	0	100,000	100,000	1,050,000	0	0	0	1,250,000
006184A Area 6 Utility Relocation City of Madeira Beach Joint Project Agreement	0	30,000	220,000	50,000	0	0	0	300,000
2321 Water Total	19,603,000	51,852,500	70,276,500	37,964,000	20,640,000	27,375,000	21,780,000	249,491,000
2421 Sewer								
000702B Crosswinds Dr. Bridge Replacement - Utility Relocations	75,000	0	0	0	0	0	0	75,000
000744A Facility Miscellaneous Improvements	390,000	1,067,000	280,000	280,000	280,000	280,000	280,000	2,857,000
000791A FDOT Relocation Projects Miscellaneous	199,000	100,000	100,000	100,000	100,000	100,000	100,000	799,000
000831A Water, Sewer and Reclaimed Water Relocation Projects	1,395,000	1,050,000	1,050,000	1,050,000	1,150,000	1,150,000	1,150,000	7,995,000
000847A South Cross Bayou Wastewater Treatment Facility Upgrades and Replacement	960,000	500,000	400,000	400,000	400,000	400,000	400,000	3,460,000
000852A W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement	339,000	500,000	500,000	500,000	500,000	500,000	500,000	3,339,000
000964A Sanitary Sewer Pump Station Rehabilitation & Improvements	2,507,000	2,800,000	2,500,000	1,500,000	1,500,000	1,800,000	0	12,607,000
001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA)	62,000	286,000	846,000	1,250,000	1,185,000	1,185,000	1,185,000	5,999,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
001523A Utility Relocation for FDOT US19 Northside to CR95	0	25,000	25,000	0	0	0	0	50,000
001814A Sanitary Sewer Manhole Rehab Project	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
001814C Sanitary Sewer Manhole Rehabilitation FY22-23 (Subproject - 001814A)	624,000	0	0	0	0	0	0	624,000
001933A Sanitary Sewer Cured In Place Pipe Lining	600,000	50,000	750,000	50,000	2,050,000	2,050,000	2,050,000	7,600,000
001933D Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City	5,000	2,200,000	0	0	0	0	0	2,205,000
001933E Annual Sewer CIPP - Bardmoor, Kenneth City	5,000	0	1,300,000	0	0	0	0	1,305,000
001933F Annual Sewer CIPP - Belleair, Belleair Bluffs	5,000	0	0	2,000,000	0	0	0	2,005,000
001933G Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole	2,806,000	0	0	0	0	0	0	2,806,000
002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	38,000	762,500	1,512,500	1,000,000	0	0	0	3,313,000
002149A Logan Laboratory Improvements	104,000	666,000	3,045,000	3,177,000	0	0	0	6,992,000
002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement	2,413,000	0	0	0	0	0	0	2,413,000
002166A South Cross Bayou Dewatering Improvements	32,000	3,320,000	3,820,000	4,210,000	900,000	0	0	12,282,000
002346B Indian Rocks Sewer CIPP - Phase 1	5,000	1,000,000	0	0	0	0	0	1,005,000
002346C Indian Rocks Sewer CIPP - Phase 2	5,000	1,000,000	0	0	0	0	0	1,005,000
002747F Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road	710,000	0	0	0	0	0	0	710,000
002747G Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.	710,000	0	0	0	0	0	0	710,000
002747H Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave	340,000	0	0	0	0	0	0	340,000
002747I Sanitary Sewer Interceptor Pipe Rehabilitation - Lealman	1,028,000	0	0	0	0	0	0	1,028,000
002747J Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave	800,000	0	0	0	0	0	0	800,000
002937A South Cross Bayou Aeration Improvements	0	0	560,000	605,000	1,400,000	2,250,000	3,350,000	8,165,000
002938A South Cross Bayou Bio Solids Process Train Improvements	200,000	0	200,000	1,200,000	1,200,000	1,100,000	4,700,000	8,600,000
002941A South Cross Bayou High Service Pump Improvements	200,000	250,000	150,000	2,150,000	6,000,000	6,000,000	0	14,750,000
002944A South Cross Bayou Grit Facility Improvements	1,500,000	0	0	0	0	0	0	1,500,000
003122B Dunn Filtration and Disinfection Improvements	8,080,000	3,110,000	0	0	0	0	0	11,190,000
003147A Pinellas Park Interceptor Collection System Improvements	0	250,000	2,000,000	5,250,000	7,500,000	1,000,000	0	16,000,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
003204I Ridgewood Sewer Improvements	30,000	1,200,000	351,000	0	0	0	0	1,581,000
003205A Pump Station 079 Improvements (North Redington Beach)	1,800,000	0	0	0	0	0	0	1,800,000
003210H Force main and ARV Replacement - Klosterman Road and Disston	100,000	0	0	0	0	0	0	100,000
003239A Pump Station and Collection System Odor Control Equipment	386,000	200,000	200,000	200,000	200,000	200,000	0	1,386,000
003325C Sanitary Sewer Cured In Place Pipelining - 2021-2022 Requests	550,000	0	0	0	0	0	0	550,000
003407A South Cross Bayou Pavement Rehabilitation	0	0	0	0	0	30,000	720,000	750,000
003408A South Cross Bayou Denitrification Filter Rehab	58,000	3,135,000	3,655,000	7,155,000	3,500,000	0	0	17,503,000
003409A Dunn Electrical Upgrades	100,000	2,900,000	6,050,000	5,220,000	0	0	0	14,270,000
003430A Dunn Dewatering Improvements	300,000	200,000	300,000	2,300,000	4,000,000	2,000,000	0	9,100,000
003431A Dunn Pond Liner Replacement	165,000	0	1,050,000	5,050,000	0	0	0	6,265,000
003605A Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County	500,000	50,000	200,000	5,200,000	5,200,000	5,200,000	5,200,000	21,550,000
003605B Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook	5,000	0	1,300,000	0	0	0	0	1,305,000
003746A WED Grit Capture System Improvements	0	0	0	0	200,000	300,000	1,020,000	1,520,000
003747A WE Dunn Offsite Reclaim Pump Station Improvements	1,257,000	537,000	2,130,000	3,133,000	2,700,000	1,000,000	0	10,757,000
003750A WE Dunn Internal Recycle Pump Station Rehabilitation	0	0	100,000	300,000	540,000	1,700,000	5,000,000	7,640,000
003756A SCB Plant Lighting Upgrades	227,000	0	0	0	0	0	0	227,000
003758A South Cross Bayou Influent Pump Station Improvements	0	0	0	400,000	500,000	1,300,000	750,000	2,950,000
003759A South Cross Bayou Operations and Control Building Improvements	0	0	0	0	0	300,000	300,000	600,000
003760A North County Force Main Improvements	0	350,000	1,750,000	5,380,000	1,740,000	0	0	9,220,000
003761A Force Main Capacity Improvements - Highland Lakes FM	0	100,000	400,000	50,000	2,050,000	4,550,000	2,550,000	9,700,000
003762A Pump Stations Generator Improvements	2,991,000	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,291,000
003763A Utilities Facilities Security	39,000	100,000	100,000	100,000	100,000	100,000	0	539,000
003765A Programmable Logic Controller Upgrades	1,580,000	2,005,000	965,000	0	0	0	0	4,550,000
003769A Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	2,402,000	3,362,000	3,341,000	1,701,000	0	0	0	10,806,000
003896B Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements	0	50,000	156,000	469,000	0	0	0	675,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
004143B Regional Resource Recovery Facility	0	0	2,000,000	1,500,000	0	0	0	3,500,000
004358A South Cross Bayou Digester Gas Flowmeter Installation	925,000	0	0	0	0	0	0	925,000
004359A South Cross Bayou North and South Train Primary Clarifier Improvements	0	0	0	0	135,000	30,000	480,000	645,000
004360A Pump Station 016 Improvements	343,000	50,000	100,000	1,100,000	2,000,000	1,600,000	0	5,193,000
004361A WE Dunn Fall Protection Installation	0	0	0	100,000	970,000	550,000	0	1,620,000
004362A WED Operations Building Modifications	0	0	0	300,000	300,000	950,000	950,000	2,500,000
004364A Chesnut Park Aquifer Storage and Recovery System Project	150,000	450,000	1,200,000	2,200,000	5,200,000	0	0	9,200,000
004365A W.E. Dunn WRF Exploratory Well	0	0	0	250,000	400,000	2,200,000	2,300,000	5,150,000
004368A South Cross UV Disinfection System Replacement	0	0	0	0	250,000	2,500,000	2,500,000	5,250,000
004489A South Cross Bayou Advanced Water Reclamation Facility Roofing Replacements	0	0	150,000	400,000	0	0	0	550,000
004495A 72nd Terrace Gravity Sewer and 70th Avenue Gravity Interceptor Upgrade	20,000	60,000	2,000,000	2,000,000	0	0	0	4,080,000
004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	474,000	0	0	0	0	0	0	474,000
004574A FDOT Utility Relocation US 19 From CR 95 to Pine	0	40,000	40,000	40,000	40,000	240,000	1,840,000	2,240,000
004575A FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	0	40,000	40,000	60,000	60,000	240,000	2,040,000	2,480,000
004576A FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	0	60,000	60,000	60,000	60,000	240,000	2,040,000	2,520,000
004578A Building Hardening - General Maintenance Building South	0	0	183,000	302,000	0	0	0	485,000
004903A South Cross Bayou Fiber Optic Upgrades	1,010,000	645,000	0	0	0	0	0	1,655,000
004904A South Cross Bayou Pelletizer Dust Hazard Mitigation	820,000	865,000	0	0	0	0	0	1,685,000
004905A Reclaimed Water Storage Tanks Rehabilitation	20,000	300,000	300,000	0	0	0	0	620,000
004906A South Cross Bayou Electrical Switchgear Replacement	188,000	120,000	120,000	120,000	1,400,000	1,400,000	1,400,000	4,748,000
004908A Force Main and ARV Replacements - 30\201D Force Main Pinellas Trail and Klosterman	0	425,000	425,000	2,560,000	4,440,000	2,000,000	0	9,850,000
004909A 62nd Street North Force Main Extension and Gravity Main Capacity Improvement	70,000	988,000	150,000	0	0	0	0	1,208,000
004911A Bear Creek 14\201D Force Main Replacement Project	180,000	400,000	1,250,000	250,000	0	0	0	2,080,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
005015A Manufactured Home Communities Wastewater Collection System Improvements	2,839,000	13,194,000	14,850,000	13,350,000	0	0	0	44,233,000
005015C Manufactured Home Communities Wastewater Collection System Imp-Canal Crossings	200,000	400,000	900,000	400,000	0	0	0	1,900,000
005219A Forelock/Mistwood Force Main Replacement from Lift Station 387	140,000	30,000	1,500,000	2,290,000	0	0	0	3,960,000
005220A Utilities Generator Buildings Sprinkler Installations	28,000	531,000	420,000	0	0	0	0	979,000
005221A Pump Station 182 Rehabilitation	165,000	625,000	2,225,000	0	0	0	0	3,015,000
005222A Logan Utilities Operations Center Building	0	0	210,000	990,000	1,200,000	900,000	0	3,300,000
005225A Find and Fix Pipe Lining and Private Sewer Laterals	50,000	250,000	5,000,000	5,000,000	5,000,000	5,000,000	5,174,000	25,474,000
005226A South Cross Bayou Building Hardenings for the Operations Support Center and Dewatering Building	285,000	100,000	500,000	500,000	0	0	0	1,385,000
005229A Pump Station 327 Rehabilitation	0	0	0	250,000	2,750,000	2,550,000	0	5,550,000
005582A 24 inch 53rd Avenue Force Main Replacement from Duhme Rd.to east of Seminole Blvd.	200,000	2,300,000	250,000	0	0	0	0	2,750,000
005584A Countywide Concrete Force Main Replacement	375,000	3,875,000	7,220,000	2,000,000	2,000,000	2,000,000	0	17,470,000
006052A Septic to Sewer Program Phase 1	0	1,300,000	5,000,000	3,700,000	0	0	0	10,000,000
006173A Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation	0	200,000	300,000	1,300,000	0	0	0	1,800,000
006174A North County In-Line Reclaimed Water Booster Station	0	235,000	500,000	2,103,000	1,000,000	0	0	3,838,000
006176A Alternative Wastewater Effluent Discharge Facilities	0	600,000	600,000	5,200,000	5,000,000	5,000,000	0	16,400,000
006184A Area 6 Utility Relocation City of Madeira Beach Joint Project Agreement	0	60,000	640,000	150,000	0	0	0	850,000
2421 Sewer Total	47,109,000	63,568,500	91,219,500	111,855,000	79,100,000	63,895,000	49,979,000	506,726,000
Physical Environment Total	74,237,000	143,385,000	206,380,000	198,949,000	137,315,000	114,545,000	82,034,000	956,845,000
FUNCTION: Transportation								
2049 Airport Capital Projects								
000033A Cargo Apron Rehab and Runway 9/27 Conversion	3,512,000	11,166,000	0	0	0	0	0	14,678,000
000034A Construct New General Aviation Taxiways and Roads Airport	705,900	8,114,000	8,113,000	0	0	0	0	16,932,900
000035A Runway 18/36 Rehabilitation Airport	2,322,000	0	0	0	0	0	0	2,322,000

**Enterprise Capital Improvement Program
Budget Report by Function and Program**

Function / Program / Project	Current Year Estimate	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY23 - FY29
000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport	800,000	0	0	0	0	0	0	800,000
001064A Relocate Airfield Electric Vault	2,000,000	0	0	0	0	0	0	2,000,000
002877A Multi-Level Airport Parking Garage	0	0	3,000,000	15,000,000	15,000,000	0	0	33,000,000
003343A New Passenger Terminal Improvements	0	6,832,000	9,879,000	11,905,000	16,652,000	16,652,000	15,652,000	77,572,000
004350A Upgrade Airport Lift Station Near Army Reserve Base	0	400,000	0	0	0	0	0	400,000
004351A Replace Passenger Portal Gates 7-11	225,000	0	0	0	0	0	0	225,000
004352A Installation of New Service Elevator	400,000	0	0	0	0	0	0	400,000
004570A Pave Strawberry Parking Lot & Shuttle Road	380,000	3,000,000	1,000,000	0	0	0	0	4,380,000
004571A Airco Site Preparation	0	0	850,000	5,500,000	7,900,000	0	0	14,250,000
004910A Airport Cell Lot Restrooms	50,000	0	0	0	0	0	0	50,000
005709A Runway Incursion Mitigation New Taxiway "N"	0	3,125,000	2,750,000	0	0	0	0	5,875,000
006041B Replace Airport Terminal Carpeting	20,000	365,000	365,000	0	0	0	0	750,000
006041C Renovate Airport Terminal Restrooms	0	0	1,000,000	0	0	0	0	1,000,000
006041D Terminal Mitigation of Water Intrusion	0	500,000	1,350,000	0	0	0	0	1,850,000
006157A Distance Remaining Markers Runways 18-36 Replacement	0	125,000	0	0	0	0	0	125,000
006158A Perimeter Fence Improvements Phase 1	0	1,050,000	450,000	0	0	0	0	1,500,000
2049 Airport Capital Projects Total	10,414,900	34,677,000	28,757,000	32,405,000	39,552,000	16,652,000	15,652,000	178,109,900
Transportation Total	10,414,900	34,677,000	28,757,000	32,405,000	39,552,000	16,652,000	15,652,000	178,109,900
Grand Total	\$ 84,651,900	\$393,603,020	\$235,137,000	\$231,354,000	\$176,867,000	\$131,197,000	\$ 97,686,000	\$1,350,495,920

Governmental Capital Improvement Plan
Revisions from Previous Year

FUNCTION: CULTURE AND RECREATION

Program 1331 - Community Vitality and Improvement

003505H Lealman Community Campus Courtyard Improvements: Project increase due to change in scope required by permitting. Additional stormwater drainage needed.

Program 3002 - Boat Ramp Projects

000050A Sutherland Bayou Boat Ramp Driveway Improvements (Subproject of 000050A): Budget increase and schedule change due to addition of parking area and driveway paving within the park.

Program 3003 - Countywide Parks Projects

000043A Taylor Park Shoreline Restoration: Construction will follow Taylor Lake Seawall project. Schedule of shoreline restoration was shifted out until construction of seawall is complete (anticipated in FY25).

000064A Wall Springs Coastal Add III, IV Development: Outward shift in schedule as recycling and maintenance locations have not been determined and project scope is still under review.

000341A CW Park Utility Infrastructure: Budget increase based on completed scopes and updated estimates for proposed sub-projects.

000929A Ft De Soto Bay Pier Replacement: Project complete.

002033A Turner Bungalow: Increase to cover final costs to complete project in FY23.

002168A Environmental Lands Acquisition: No change.

002169A Heritage Village Improvements: Project is now a program project with outlined sub-projects and estimates. Refined estimates resulted in decreased budget need.

002170A Taylor Homestead: increase in cost due to change in design and current day pricing. Project to be completed in FY23.

002201A Raymond H. Neri Park Phase 1: Increase in cost due to more refined plans and current day pricing. Schedule was shifted outward to allow for rezoning and permitting.

002998A High Point Community Park: Increase due to current day pricing and addition of lighting.

003505H Lealman Community Campus Courtyard Improvements: Project increase due to change in scope required by permitting. Additional stormwater drainage needed.

003772A Renovation and Replacement of Park Structures: Budget reduction to reflect estimated activity of sub-projects within this program project.

004093A Countywide Park Roads and Parking Paving Areas: Budget reduction to reflect estimated activity of sub-projects within this program project.

004100A Government Facilities Remodel and Renovation: Budgeted program project for subprojects each year, budget updated accordingly.

004171A Park Playground Replacement- ADA/Inclusive: Increase due to addition of grant funding.

004172A Countywide Boardwalk and Trails: Cost increase due to more extensive rehabilitation needs than originally expected at several park locations.

004174A Education Center Display Replacement at Nature Preserves: Budget increase due to current day pricing and project needs have changed since original conception including latest ADA requirements.

Governmental Capital Improvement Plan
Revisions from Previous Year

004178B Philippe Park Living Shoreline Project: No change.

004451A Sand Key Park Paving: No change.

004452A Brooker Creek Boardwalk Rehab: Budget decrease due to less extensive replacement needed. Project to be completed in FY23, ahead of schedule.

004556A Seminole Recreation Facilities in Unincorporated Area: No change to budget amount but change in budget years to better reflect project schedule (which includes design and construction of 3 youth baseball facilities).

004557A Palm Harbor Recreation Center: Construction pushed out due to change in engineering services needed.

004558A Tierra Verde Recreation Center: Increase due to change in design estimate.

004559A East Lake Library Expansion Phase II: No change.

004560A Ft. De Soto Visitor Center: No change.

004561A Heritage Village Storage Facility: No change.

006024A Rehabilitation of 119th St Overflow Area-North Garden in Ridgecrest: Increased construction estimate based on unit prices from recent County bids.

006025A Dansville Community Park: No change in budget. Schedule accelerated to accommodate ARPA timelines for project completion.

006031A Lake Seminole Park Trail Extension: No change in total project estimate outward shift in fiscal years to reflect current project schedule.

FUNCTION: ECONOMIC ENVIRONMENT

Program 1904 - Economic Development Authority

004943A STAR Center Roof Recoat 14,15,16,32,40: Budget increased due to cost of materials.

004944A STAR Center Roof Recoat 11,12,31,32,33: Budget increased due to cost of materials.

004945A STAR Center Roof Recoat 10 West, 21: Budget increased due to cost of materials.

004946A STAR Center Roof Recoat 10 East, 27: No change.

004947A STAR Center Roof Recoat Building 100 22,23,24,20,39: Project scheduled to complete in FY23.

004948A STAR Center Roof Recoat 18,19,34,35,37: Budget increased due to cost of materials.

004949A STAR Center Air Handling Unit 87,169,170 Replacement: Budget increased due to cost of materials.

004950A STAR Center AHU 30,110,161,162,171 Replacement: Project timeline shifted from FY25-26 to FY27-28.

005583A Toytown Remediation Phase 1: Project's ARPA allocation reduced.

Program 3004 - Industry Development

004081A STAR Automatic Transfer Switch #6-20 Replacement: Scheduled to complete in FY23.

004082A STAR Center Chiller #2 Replacement: Budget increased due to cost of materials. Construction completion moved up from FY25 to FY24.

004083A STAR Center Fire Alarm Replacement: Project scheduled to complete in FY23.

004084A STAR Fire Pump #1 Replacement: No change.

Governmental Capital Improvement Plan
Revisions from Previous Year

004085A STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500: Budget increased due to cost of materials. Construction completion extended from FY26 to FY27.

004564A STAR Center AHU 138,154, 189 Replacement: Project scheduled to complete in FY23.

004565A STAR Center AHU 1,3,9 Replacement: Budget increased due to cost of materials. Construction completion extended from FY23 to FY24.

004566A STAR Center AHU 31,104,161,162 Replacement: Budget increased due to cost of materials. Construction completion extended from FY24 to FY25.

004567A STAR Center AHU 14,16,29,78 Replacement: Budget increased due to cost of materials. Construction completion extended from FY25 to FY26.

006156A STAR Center Building 400 East Re-Roof: New Project FY24.

Program 3039 - Penny-Econ Dev and Housing (8.3%)

004149A Economic Development Capital Projects: Realigning expenditures in the six-year plan. Countywide investment Penny revenues updated. Six-year plan updated accordingly.

004251A Tampa Bay Innovation Center Incubator: No changes to project. Project to be completed in FY23.

FUNCTION: GENERAL GOVERNMENT SERVICES

Program 3005 - Judicial Facilities Projects

001109A County Justice Center Judicial Consolidation: Project cost increased; pushed out a year to finish fire alarm upgrade. Increase was also caused by additional CEI and staff time needed.

Program 3006 - Other County Building Projects

002153A Fueling System Retrofits: Budget and schedule updated.

003505I Lealman Community Indoor Court Replacement: Project complete.

003904A North County Service Center Design and Construction: Project pushed out a year due to align with updated construction timeline. Construction estimate updated.

004100A Government Facilities Remodel and Renovation: Budgeted program project for subprojects each year, budget updated accordingly.

004142A Mid County Tax Collector Building Acquisition and Capital Improvement: Project's scope changed. Previously renovating common area. Renovation has grown beyond common area.

004176A Future Facilities: Project's allocation increased.

004177A Space Consolidation Projects: Project no longer needed.

004992A South County Service Center Replacement/Purchase: Department is finalizing contract to purchase property.

005736A Supervisor of Elections Tab Room: New Project.

005748A Clearwater Transit Center ILA with PSTA: New Project.

005753A SOE Bldg 1st & 2nd Floor Interior Renovations: New Project.

006032A Countywide Electric Vehicles Infrastructure Master Plan: Project pushed out a year due finalizing Master Plan contract.

Governmental Capital Improvement Plan
Revisions from Previous Year

Program 3038 - Penny-Jail and Courts Facil (3%)

001109C St. Pete Courts Consolidation: Project is delayed due to testing issues; adding funds to cover additional CEI and staff time needed.

002880A Courts and Jail Projects: Budgeted program project for subprojects each year, budget updated accordingly.

FUNCTION: HUMAN SERVICES

Program 1123 - Emergency Events

001475G Bayside Clinic Expansion Phase II, III: Project schedule updated. Project no longer fully grant funded. Additional grant and penny funding added to the plan. Increase due to bid coming in higher than estimated.

Program 1569 - Health Care and Community Resiliency

001475E Bayside Clinic Behavioral Health Expansion Phase I: No change.

001475G Bayside Clinic Expansion Phase II, III: Project schedule updated. Project no longer fully grant funded. Additional grant and penny funding added to the plan. Increase due to bid coming in higher than estimated.

Program 3006 - Other County Building Projects

004009A Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600: Project's construction estimate increased due to bid coming in higher than engineer's estimate.

004562A Animal Services Vet Hospital: No change.

Program 3007 - Affordable Housing Land Assembly

001071A Affordable Housing Land Assembly Program: Penny III program to be completed in FY23.

Program 3039 - Penny-Econ Dev and Housing (8.3%)

004150A Housing Projects aligned with 8.3% Countywide Investment: Updated budget in the six-year plan to align with applications and approved project schedules. Six-year plan updated to reflect updated Countywide investment Penny revenue estimates.

FUNCTION: NON-PROJECT ITEMS

Program 1008 - Reserves

001247A Reserves-Fund 3001: Reserves updated each year to balance fund.

FUNCTION: PHYSICAL ENVIRONMENT

Program 2205 - Surface Water

002625A Surface Water Pipe Lining/Remove & Replace: Program project scaled back to remaining Corrugated Metal Pipe Program length that was previously approved for Surface Water Fee funding.

Program 3008 - Coastal Management Projects

Governmental Capital Improvement Plan
Revisions from Previous Year

000129A Coastal Research/Coordination: Estimates updated to reflect annual contract amount, resulting in a slightly reduced budget.

000139A Dune Construction & Walk-overs: Increase due to additional years added through duration of the Six - Year Capital Improvement plan.

000219A Upham Beach Stabilization: No change.

001516A Sand Key Nourishment 2023: Cost increase due to additional scope for monitoring. Outward shift in schedule due to lack of easements necessary to construction.

002573A Long Key-Pass a Grille Nourishment 2022: No change.

002574A Treasure Island Nourishment 2022: No change.

004487A Long Key-Upham 2024 Beach Nourishment: Budget increase to fund additional year of monitoring.

006241A Post Idalia Emergency Shore Stabilization: New Project.

Program 3009 - Environmental Conservation Projects

000083A Weedon Island Preserve Salt Marsh Restor: Increased construction costs based on advanced design stage estimate and increase in recent construction pricing.

001008A Brooker Creek Preserve, Four Lakes Hammock Recreation Area: Slight reduction due to removal of some amenities. Construction shifted out due to longer than expected permitting effort.

004178A Philippe Park Seawall Replacement: Cost reduction resulting from field design approach. Schedule shift due to evaluation of sidewalk alignment and stormwater treatment siting.

Program 3010 - Channel Erosion Projects

002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Project estimate increased due to current market conditions and an escalation factor of 9%. Project's schedule updated.

002121C Bee Branch Phase 3 Erosion Control: Cost increase due to increased design costs and construction cost escalation. Scope was expanded to address drainage concerns.

003810A Creek, Channel, Erosion Control Program: Change in budget due to addition of projects to be completed under this program.

003894A Mullet Creek Channel B Bank Stabilization: Increased budget due to construction bids. Schedule shift due to coordination with City of Safety Harbor.

004135A Starkey Road Channel 5 Bank Stabilization Improvements: Budget increase due to increased consultant fees and construction escalation factor.

005587A Bee Branch Erosion Control - Omaha to Outfall: Budget increase due to addition of a consultant project manager (for coordination with 004121A Curlew Creek), other associated design costs, and current day construction pricing.

Program 3012 - Flood Control Projects

002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road: Schedule shifted outward to align with the City of Largo. Budget reduced to reflect the County's cost share.

002123A Roosevelt Creek Channel 5 Improvements: Cost increase due to increased design costs and construction cost escalation. Schedule was shifted outward to accommodate survey and plan revisions to reflect the first phase of work that was completed.

Governmental Capital Improvement Plan
Revisions from Previous Year

- 002124A Cross Bayou Improvements Phase 1: Increase in design costs for development of design-build RFP. Increased construction costs due to unit construction costs based on recent Pinellas County bids.
- 002124B Cross Bayou Improvements Phase 2: Budget increase due to increase in acquisition costs and construction estimates based on recent Pinellas County unit construction costs.
- 002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N: Budget added for potential easement acquisition needed for project to move forward.
- 002228A Taylor Lake Seawall Replacement: Budget increase due to current day construction pricing
- 003800A Flood Prevention Program: Budget reduction to reflect estimated activity of sub-projects within this program project.
- 003895A Chenango Ave - Sedeeva Street Drainage Improvements: Budget reduction due to change in scope and coordination with the City of Clearwater.
- 003896A Crystal Beach Drainage Improvements: Increased budget due to refined estimate and an escalation factor. Previous construction estimate was preliminary.
- 004116A Joe's Creek Greenway Trail and Stormwater Management: Schedule change due to environmental review required, increased budget due to current unit construction costs.
- 004117A McKay Creek Watershed-wide Flood Reduction Projects: Project scope reverted back to 2017 Penny List scope. Reduced budget to align with revised project estimate. Schedule pushed out due to acquisition phase.
- 004119A Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks: Budget increase due to escalated construction costs.
- 004121A Curlew Creek (Channel A Oro Dr to Wilshire Dr) and Smith Bayou (Lower Bee Branch Channel Restoration near Tampa Rd) Stormwater Conveyance Improvements: Project scope reverted back to 2017 Penny List scope. Reduced budget to align with revised project estimate.
- 004134A McKay Creek Operable Lake Controls and SCADA: Shift in schedule due to SWFWMD grant agreement. Construction cost increase due to unit values based in recent County bids.
- 005120A RESTORE SEP 16-3 Land Acquisition for Floodplain Restoration and Resiliency: No change in budget. Schedule shifted outwards due to delayed agreement execution
- 005541A Stevensons Creek Channel Reconstruction: Outward shift in schedule due to coordination with the City of Clearwater
- 005542A Spring Branch Floodplain Preservation and Habitat Improvement Area: Outward shift in schedule due to coordination with the City of Clearwater

Program 3013 - Storm Sewer Rehab Projects

- 001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements: No change. Construction will be completed in 2023.
- 001328A Cross Bayou Estates Drainage Phase 1: Construction increase based on escalation factor. Construction schedule pushed out to coordination with eastern phase of project.
- 001328B Cross Bayou Estates Drainage Phase 2: Increase in design estimate due to change in scope and increase of consultant fees and increased acquisition costs. Schedule pushed out due to acquisition phase.
- 001333A N. Highland Ave Road & Drainage Improvements Phase I: Budget increase due to current day pricing.
- 002064A Storm Sewer Pipeline Rehabilitation and CIPP: Increased budget due to additional needs budgeted in outer years.

Governmental Capital Improvement Plan
Revisions from Previous Year

- 002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Project estimate increased due to current market conditions and an escalation factor of 9%. Project's schedule updated.
- 002115A Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements: Schedule shift due to restart of PER phase. Increase in costs due to increased data collection costs (survey, Geotech, etc.), inclusion of CEI, and current day pricing.
- 002434A South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road: Project in construction, expected to be completed at the beginning of FY24. Slight reduction in budget due to use of bid pricing instead of engineer's estimate.
- 003897A Anclote Road Stormwater and Roadway Improvements: Project's allocation repurposed to fund PD&E and Design. Construction estimate will be revisited upon completion of PD&E.
- 003898A Lakeview and Keene Rd Drainage Improvements: Outward shift in schedule due to need for JPA and roadway transfers. Increased budget due to escalated construction costs.
- 003899A 98th Way - 100th Way Drainage Improvements: Budget increase due to increased design costs and construction cost escalation.
- 004207A Stormwater Infrastructure Program PIV: No change.
- 004518A Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP: No change in budget. Outward shift in schedule due to Dunedin's bid schedule.
- 005585A Sutherland Area Drainage Improvements: No change in budget, outward shift in project schedule.
- 006028A Lealman Drainage Improvements: No change.

Program 3014 - Surface Water Quality Projects

- 000157A Lake Seminole Sediment Removal: Outward shift in schedule due to unconsolidated sediments needing additional time to settle. Budget increase to capture full County match for grant agreement.
- 003001C Lealman Regional Stormwater Facility: Increase in expected construction costs due to change in treatment approach.
- 003435A Baypointe Stormwater Conservation Area: Increased design budget due to additional environmental/brownfield investigation. Increased construction budget due to current day pricing.
- 003900A Stormwater Starkey Facility M10 Modification: Budget increase based on Engineer's Estimate at 100% design phase. Outward shift in schedule due to permitting.
- 004116D Joe's Creek Phase 2 - Creek Restoration: New Project.
- 004126A Regional Stormwater Facilities: No change to budget. Schedule pushed out one year for additional site screening and evaluation.
- 004243A Palm Harbor Regional Stormwater Facility Improvements: No change.
- 004256A Interlocal Agreement between Pinellas County and Tampa Bay Estuary Program for FY2018-2023 Tampa Bay Environmental Restoration Fund: Budget added to additional fiscal years to fund the next agreement with the Tampa Bay Estuary Program.
- 004296A Stormwater Quality Program PIV: Budget reduction to reflect estimated activity of sub-projects within this program project.
- 005586A Pinellas Trail Green Infrastructure at Wall Springs Park: Project schedule shifted out due to delayed start on design phase.

Governmental Capital Improvement Plan
Revisions from Previous Year

FUNCTION: PUBLIC SAFETY

Program 3017 - Detention/Correction Projects

000895A Jail Campus Infrastructure Upgrade: No change.

002590A Detention Perimeter Gates Replacement: Project increased due to structural modification requirements that were not included in original design. Project will be complete this fiscal year.

003509A Jail Perimeter Road Modification into ditch behind F-Wing: Project completed.

Program 3018 - Emergency and Disaster Projects

004180A Emergency Sheltering (including special needs shelters): Project's budget updated based on updated estimates.

Program 3019 - Other Public Safety Projects

000007B Public Safety Campus Repairs and Upgrade: Project is to be completed this fiscal year.

002996A Redington Beach Rescue Station: Pushed construction funding out due to cost coming in over budget; going back to general contractor to value engineer.

003901A Radio Equipment Shelter Replacement at multiple sites: No Change.

004100A Government Facilities Remodel and Renovation: Budgeted program project for subprojects each year, budget updated accordingly.

004185A Palm Harbor Fire Station 68: Project in design phase. Amendment 1 executed Jan 21, 2023 adjusting cap to \$6M. No change.

004186A Lealman Fire Station 19: Project complete, payments made.

004968A Public Safety Radio Compliance-Mutual Aid: No change. Anticipate completion in FY23.

004969A Public Safety Radio Sustainment-Hospital Microwave: Anticipate completion in FY23.

004970A Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR): Project will be completed in FY23.

005543A Pinellas Suncoast Fire Rescue (PSFR) Ladder Truck 28: County obligation complete, payment made.

005544A Pinellas Suncoast Fire Station 28 Mainland: County obligation complete, payment made.

006034A Fire Training Facility Enhancements: Engineering study has been completed. Operational needs study to be completed by July. Project schedule updated.

006035A Squad 65 Emergency Rescue Vehicle (Palm Harbor): County obligation complete, payment made.

Program 3038 - Penny-Jail and Courts Facil (3%)

002590A Detention Perimeter Gates Replacement: Project increased due to structural modification requirements that were not included in original design. Project will be complete this fiscal year.

002880A Courts and Jail Projects: Budgeted program project for subprojects each year, budget updated accordingly.

004179A New Jail Security Entry Center (SEC): No change.

Governmental Capital Improvement Plan
Revisions from Previous Year

004234A Jail F-Wing Cell Door Renovation: Project cost increased based on additional scope of electrical work that was not included.

FUNCTION: TRANSPORTATION

Program 3020 - Arterial Roads Projects

- 000087A 22nd Ave S - 51st St S to 34th St S Roadway Improvement: Project's estimate increased due to current day pricing and an escalation factor of 6%. Construction funding source changed to ARPA.
- 000097A 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N: Project's estimate increased due to current day pricing and an escalation factor of 17%. Project's schedule updated; construction pushed to FY28.
- 002063A Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road: Project's estimate decreased due to updated material quantities. Current day pricing and 9% escalation applied.
- 002105A Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road: No change in project estimate. Traffic study planned to determine scope. No escalation factor applied due to unknowns surrounding project. Project's schedule updated; construction pushed out to FY31.
- 003877A Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements: Project's estimate decreased due to updated scope. Scope has been refined since original PER from 2009. Current day pricing and escalation factor of 17% applied. Project's schedule updated; construction pushed out to FY28.
- 003879A East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966): Project Development & Environment (PD&E) study added to project's estimate. Project's schedule updated; construction to begin in FY24. Project's construction will have many phases.
- 003880A 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements - Design: Project's estimate increased due to current day pricing and an escalation factor of 14%.
- 003880B 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements: Project's design estimate increased due to current day pricing. Construction estimate removed from plan. Preliminary engineering report is needed to provide updated construction estimate.
- 004540A West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road: Project's estimate increased due to current day pricing and an escalation factor of 9%.

Program 3021 - Intersection Improvements Projects

- 000195A Traffic Safety Improvements: Program complete. Program being replaced by 005125A Traffic Safety Improvements PIV.
- 000958A 49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements: Project complete.
- 001023A 131st Street N at 82nd Avenue N and 86th Avenue N Intersection Improvements: Project's estimate increased due to issues with slopes that were constructed. Additional funding needed to complete the project.
- 002540A Belcher Road at Gulf to Bay Boulevard Intersection Improvements: Project's estimate increased to include acquisition and additional construction costs. Project's construction start date moved forward from FY29 to FY28.
- 003898A Lakeview and Keene Rd Drainage Improvements: Outward shift in schedule due to need for JPA and roadway transfers. Increased budget due to escalated construction costs.
- 004152A Intersection Program PIV: Program's allocation reduced to fund project 005750A Signalization Improvements and 005751A 22nd Ave S. Signal Improvements.

Governmental Capital Improvement Plan
Revisions from Previous Year

- 004607A Grand Canal Dredging in Tierra Verde: Project's funding source changed from "To Be Determined" to ARPA.
- 005125A Traffic Safety Improvements PIV: Program's allocation reduced to support 005210A Keystone Guardrails increased cost estimate.
- 005208A Keystone Road and Eastlake Road Emergency Access Improvements: Project's schedule updated. No change to project's estimate.
- 005209A Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd: Project's schedule updated. No change to project's estimate.
- 005538A Bay Pines Blvd & 95th St N Intersection Improvements: No change to project estimate. Escalation factor and current day pricing not applied due to project being in early planning phase.
- 005539A 49th St at 46th Ave N Intersection Improvements: Project's estimate increased due to current day pricing and an escalation factor of 15%. Project will be bid with associated project 002131A 46th Ave North Roadway Improvements.
- 005747A MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement: New project.
- 005750A Signalization Improvements: New Project.
- 005751A 22nd Ave S. Signal Improvements: New Project.

Program 3022 - Local Streets/Collector Projects

- 002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Project estimate increased due to current market conditions and an escalation factor of 9%. Project's schedule updated.
- 002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements: No change.
- 002180A 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements: Project's estimate increased due to current day pricing and an escalation factor of 17%. Project still in planning phase. Project's schedule updated; construction pushed to FY32.
- 002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19: Project's estimate increased due to current day pricing and an escalation factor of 17%. Project's schedule updated. Project's construction to begin in FY31.
- 003862A Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd: Project's estimate decreased due to refined scope. Project is mostly a trail project with some minor intersection improvements. Updated estimate with current day pricing and an escalation factor of 17%
- 003882A 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.: Project's estimate and schedule updated.
- 003884A Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements: Project's estimate increased due to current market conditions and an escalation factor of 17%.
- 003914A Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580: Project's estimate increased due to current day pricing and an escalation factor of 17%.
- 004182A Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd: Project's estimate increased due to current day pricing and an escalation factor of 9%.

Program 3023 - Pinellas Trail Projects

- 000967A Pinellas Trail Loop North Segment: Budget reduction due to bridge portion of project being broken out. This phase is complete.

Governmental Capital Improvement Plan
Revisions from Previous Year

- 000967C Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC): Project's estimate updated with current day pricing and escalation factor of 6%. Project's schedule updated.
- 003682A Trail Projects: Program under reevaluation. Existing Pinellas Trail projects will complete the trail loop. Outer year allocations zeroed out.
- 003883A Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd: Budget increased due to current market conditions and an applied escalation factor of 9%. Project's FDOT funding reduced to align with FDOT's work program. Penny funding added to project to compensate for FDOT funding reduction.
- 003883B Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road: Budget decreased due to updated engineer's estimate. Project's estimate utilizes current day pricing and a 9% escalation factor.
- 005752A Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd: New Project.
- 006023A McKay Creek Greenway Trail: Project's estimate updated with current day pricing and a 9% escalation factor. Project's estimate decreased due to reduction in scope (some segments of trail already completed). Project's funding source changed from ARPA to Penny for Pinellas.

Program 3024 - Road and Street Support Projects

- 004183A Countywide Traffic Signalization Improvements: Project's estimate increased based on bids received. Additional grant funding awarded.
- 004200A Gulf Blvd Improvements Penny IV: No change.
- 005210A Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line: Project previously a sub project of 000195A/005125A Traffic Safety Improvements. Project being broken out from program. Funding for project estimate to come from Traffic Safety Improvement program projects.

Program 3026 - Sidewalks Projects

- 001976A Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail: Project's estimate increased based on bid award.
- 002069A 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements: Project's estimate is based on bid results and represents an increase from the previous year's budget. Increase is due to current day pricing.
- 002128A 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk: Project's estimate increased based on bid results.
- 002232A Indian Rocks Road Phase 2B - from Kent Drive to 8th Avenue Southwest - Sidewalk & Drainage Improvements: Project's estimate increased due to current market conditions and an applied escalation factor of 9%.
- 002927A 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.: Project's estimate increased to reflect bids received. Bids received are higher than anticipated due to current market conditions. Escalation factor of 10% applied.
- 003885A Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.: No change.
- 004144A Sidewalk and ADA Program PIV: No change.
- 004229A Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive: Project's estimate updated based on bid results. No escalation factor used. Construction began in February 2023.
- 004539A 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.: Project's estimate increased due to current day pricing and an escalation factor of 9%.
- 004616A Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements: Project's estimate increased due to current day pricing and an escalation factor of 14%.

Governmental Capital Improvement Plan
Revisions from Previous Year

006030A Highpoint: Russell Ave Connection: Project's estimate increased due to the addition of Construction Engineering Inspection (CEI). Estimates updated to reflect current day pricing and an escalation factor of 9%.

006033A Safe Routes to School: Project's scope reduced to align with allocated funding.

Program 3031 - Bridges-Repair and Improvement

000423A Dunedin Causeway Bridge Project: Project's estimate increased due to the addition of anticipated grant funding. Project's schedule updated.

000700A Westwinds Drive Bridge Replacement over Westwind Canal: Project is substantially complete.

000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal: No change.

000971A 13th Street / Sands Point Drive Bridge Replacement: Project's estimate increased due to current day pricing and an escalation factor of 14%.

001034A Old Coachman Road over Alligator Creek Bridge Replacement: Project's estimate increased due to current day pricing and an escalation factor of 6%. Project's schedule updated. Construction funding source changed to ARPA.

001035A Oakwood Drive over Stephanie's Channel Bridge Replacement: Project's estimate increased due to additional Construction Engineering Inspection (CEI) needed.

001036A San Martin Blvd. over Riviera Bay Bridge Replacement: Project's estimate increased due to current day pricing and an escalation factor of 18%. Project's schedule updated.

001037A Beckett Bridge Replacement: Project's estimate increased due to current day pricing and an escalation factor of 9%.

002540A Belcher Road at Gulf to Bay Boulevard Intersection Improvements: Project's estimate increased to include acquisition and additional construction costs. Project's construction start date moved forward from FY29 to FY28.

003678A Madonna Blvd over Pine Key Cutoff Bridge #154700: Project's estimate increased due to current day pricing and an escalation factor of 14%.

003878A Indian Rocks Rd Bridge Culverts: Project's estimate increased due to escalation factor of 17%. Project's schedule updated; construction pushed out to FY29.

004125A Bridge Program PIV: Adjusted program's schedule. No change to program's estimate.

005749A Ridgemoor Blvd Bridge Replacement ILA with FDOT: New Project.

Program 3032 - Road Resurfacing and Rehabilitation

001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements: No change. Construction will be completed in 2023.

001333A N. Highland Ave Road & Drainage Improvements Phase I: Budget increase due to current day pricing.

003897A Anclote Road Stormwater and Roadway Improvements: Project's allocation repurposed to fund PD&E and Design. Construction estimate will be revisited upon completion of PD&E.

004192A Road Resurfacing & Rehabilitation PIV: No change.

005540A Fisher Rd Roadway Improvement from Curlew Rd to CR 39: Project's schedule updated. Design now estimated to begin in FY29. No change to project's estimate.

005700A Transportation Millage Capital Resurfacing Program: Updated FY24 based on estimated revenue from the additional transportation millage.

Governmental Capital Improvement Plan
Revisions from Previous Year

006020A Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions: Work order project. Utilized work order agreement prices which caused project's estimate to increase. No escalation factor used.

006021A Local Group-Martin Terrace: Work order project. Utilized work order agreement prices which caused project's estimate to increase. No escalation factor used.

006022A Local Group-Gulf Terrace and Rainbow Village Subdivisions: Work order project. Utilized work order agreement prices which caused project's estimate to decrease. No escalation factor used.

006027A Local Group-Sunny Lawn Estates & Adjacent Subdivisions: Work order project. Utilized work order agreement prices which caused project's estimate to decrease. No escalation factor used.

006029A Local Group-Various High Point Subdivision: Work order project. Utilized work order agreement prices which caused project's estimate to increase. No escalation factor used.

Program 3033 - Advanced Traffic Management System

001031A ATMS Gulf Boulevard: Project completed.

001032A ATMS/ITS Regional Improvements: No change.

002599A ATMS St Pete Downtown: Project's estimate increased. Grant awarded at lesser than anticipated amount. Project's schedule updated.

002600A ATMS 49th St - SR60 to 46th Ave N: Project completed.

003775A ATMS Central Software Purchase: No change. Project substantially complete.

003776A Intelligent Transportation Equipment Installation and Replacement: No change.

004541A ATMS North County Phase 2: Project's estimate increased due to current day pricing and additional construction cost due to additional scope related to Honeymoon Island State Park and Curlew Road.

004542A ATMS Drew Street: Project's estimate increased due to current day pricing and an updated scope. Project's limits now extend past US19 to McMullen Booth Road.

004543A ATMS Alderman Road: Project's estimate increased due to current day pricing.

004544A ATMS 113 th Street: Project's estimate increased due to current day pricing.

004974A ATMS Pinellas County ATCMTD Connected Community Project: Estimate based on bids received. Project being broken into two phases (see 004974C for other phase).

004974C State Road (SR) 60 Smart Signal Corridor Project: Project broken out from 004974A ATMS Pinellas County ATCMTD Connected Community Project. No change to project's estimate.

Program 3034 - Railroad Crossing Projects

004189A Railroad Crossing Program PIV: Program estimate updated to fit program needs.

Program 3035 - Roadway Underdrain Projects

004216A Underdrain Program PIV: No change.

Program 3036 - MSTU Paving Projects

001817A Municipal Services Taxing Unit - Paving: No change.

002086A MSTU Paving Huston Lane and Pinecrest Drive: Project's estimate increased due to scope increase (project limits increased) and due to current day pricing and escalation factor of 9%.

Governmental Capital Improvement Plan
Revisions from Previous Year

002932A Crystal Beach Paving & Drainage Improvements: Project substantially complete. Estimate reflects year to date expenditures activity.

Enterprise Capital Improvement Plan
Revisions from Previous Year

FUNCTION: NON-PROJECT ITEMS

Program 1008 - Reserves

001251A Solid Waste 4023 Reserves: Reserves updated each year to balance fund.

001252A Sewer 4052 Reserves: Reserves updated each year to balance fund.

001254A Water 4034 Reserves: Reserves updated each year to balance fund.

FUNCTION: PHYSICAL ENVIRONMENT

Program 2223 - Recycling and Education

002585A Recycling Center Expansion Projects: Construction completion extended from FY23 to FY24.

002586A Visitor Information Kiosks and Claw Monument: Construction completion extended from FY23 to FY24.

Program 2224 - Site Operations

000731A Pavement Replacement Program: Program project to fund multiple subprojects. Funding extended to FY32.

000748A Side Slope Closures: No change.

000752A Bridgeway Acres (BWA) Landfill - Miscellaneous: Program project to fund multiple subprojects. Funding extended to FY32.

000752B Bridgeway Acres Class 1 Landfill Ditch Slope Reconstruction: Project completed in FY22.

000842A Replace Scales: Project timeline shifted from FY23-25 to FY25-27.

000854A Waste-to-Energy (WTE) Discretionary/Force Majeure Work: Program project to fund multiple projects. FY23 allocation was unspent and budgeted in FY24.

001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Budget increased to reflect updated estimates. Solid Waste allocation increased to 6%. Funding extended to FY32.

002423A Industrial Waste Treatment Facility Improvements: Program project to fund multiple subprojects. Budget decreased as a portion of the work has been completed. Construction completion extended from FY23 to FY25.

003346A New Scale Lane: No change.

003347A Industrial Waste Treatment Facility Clarifier: Construction completion extended from FY23 to FY24

003350A New Canopy at Solid Waste Scale House: Project timeline shifted from FY24-25 to FY25-26.

003363A Sod Farm Slurry Wall: No change.

004915A Waste to Energy Enhanced Metals Recovery: No change.

004916A Solid Waste On Site Net Metering: No change.

004918A Organics Processing Facility: Construction extends into FY30, beyond the six-year plan.

004920A Solar Floating Array at Solid Waste: No change.

004921A Solar Panel Closed Side Slopes at Solid Waste: No change.

004922A Bulky Waste Processing Station at Solid Waste: No change.

Enterprise Capital Improvement Plan
Revisions from Previous Year

004923A Traffic Improvements at Solid Waste Facility: No change.

005212A Waste to Energy Biomedical Waste Acceptance Modifications: No change.

005213A Solid Waste Class 1 Litter Fence and Deodorizing Mister System: Construction completion extended from FY24 to FY25.

005214A Solid Waste Influent Pumping Station(Thirsty Duct) Improvements: Budget increased due to cost of materials.

005215A Waste to Energy Pressure Parts Replacement: No change.

005537A Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units: Budget increased due to expanded scope. Project management was assumed from Covanta, additional structural steel was determined to require replacement. Construction completion extended from FY25 to FY26.

Program 2321 - Water

000700B Westwinds Dr. Bridge Replacement - Utility Relocations: Project completed in FY22.

000702B Crosswinds Dr. Bridge Replacement - Utility Relocations: Project did not complete in FY22. Funding was carried forward to FY23. Project scheduled to complete in FY23.

000744A Facility Miscellaneous Improvements: Program project to fund multiple subprojects. Budget increased due to expanded scope including HVAC replacements. Funding extended to FY32.

000791A FDOT Relocation Projects Miscellaneous: Program project to fund multiple subprojects. Funding extended to FY32.

000791C Utility Upgrades SR 595 (Alt. US 19/Seminole Blvd.) Fr. N. of 101st Av. N. to East Bay: Project completed in FY22.

000831A Water, Sewer and Reclaimed Water Relocation Projects: Program project to fund multiple subprojects. Now includes relocation projects associated with Public Works projects under \$500K. Funding extended to FY32.

000971B Sands Pt Dr/13th St Bridge Water Main utility relocation (Subproject - 000831A): Project added for utility relocation associated with Sands Point Drive/13th Street Bridge replacement.

001035B Oakwood Dr. Bridge Replacement Utility Relocations (Subproject - 000831A): Project completed in FY22.

001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Budget increased to reflect updated estimates. Solid Waste allocation increased to 6%. Funding extended to FY32.

001283A Replanting of Pine Seedlings @ Cross Bar Ranch: Replanting of pine seedlings completed in FY23. Maintenance planting will be budgeted in the Operating Budget.

001333B North Highland Avenue Water and Sewer Improvements Phase I (Subproject - 000831A): No change.

001522A Utility Relocation for FDOT US 19 Main to Northside: Project construction delayed.

001523A Utility Relocation for FDOT US19 Northside to CR95: Project construction delayed.

001525A Future Supply & Treatment Projects: Program Project. Several subprojects were identified from the Master Plan. Funds for stand alone projects from the Master Plan were removed.

001528A Future Relocations and System Upgrades: No change.

001601A Advanced Metering Infrastructure (AMI) Water Meter Replacement: No change.

001817B Crystal Beach Water, Sewer and Reclaim Water Relocations Along Grace St., Seafford Ave., Disston St. and Florida Blvd. (Subproject - 000831A): Project completed in FY22.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road: Budget increased due to cost of materials. Project was delayed two years to address environmental issues.
- 002109B Whitney Rd- Wolford Rd Intersection Water Imp - (Subproject 000831A): No change.
- 002149A Logan Laboratory Improvements: Resilient Florida grant funding approved. Project completion extended from FY25 to FY26.
- 002150A Gulf Beach Pump Station Upgrades: Budget increased due to cost of materials and expanded scope. Construction timeline shifted from FY24-25 to FY26-28. Project has shifted from rehabilitation to replacement to address Flood Resiliency and Sea Level Impact Projection studies.
- 002232B Indian Rocks Road Sidewalk Improvements Phase 2B From Church Creek to 8th Avenue SW - Utilities Relocations (Subproject - 000831A): Schedule and budget adjusted based on updated information from Public Works.
- 002627A FDOT- Gateway Projects Utility Relocation: Project completed in FY22.
- 003562A Myrtle Ave Water Main Replacement (Subproject - 000831A): Schedule and budget adjusted based on revised information from Public Works.
- 003678B Madonna Blvd bridge over Pine Key Water Main utility relocation (Subproject - 000831A): Project completed in FY22.
- 003763A Utilities Facilities Security: Budget increased to accommodate anticipated expanded scope.
- 003764A Water Ground Storage Tank Rehabilitation: Scheduled to complete in FY23.
- 003765A Programmable Logic Controller Upgrades: Construction completion extended from FY24 to FY25.
- 003767A Water Facilities Annual Improvements: Program project to fund multiple subprojects. Budget increased due to cost of materials. Funding extended to FY32.
- 003768A Wholesale Meter Rehabilitation: No change.
- 003896B Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements: Construction timeline shifted from FY23-24 to FY25-26.
- 004071A Rosery Road Phase I Water Main Relocation from Pinellas Trail to Missouri Avenue: Scheduled to complete in FY23.
- 004090B Cycle Springs Water Main Pipe Relocation (Subproject - 000831A): Schedule and budget adjusted based on revised information from Public Works.
- 004229C Utility Work - Starkey Rd Corridor sidewalk from Ulmerton Rd to East Bay Dr (Subproject - 000831A): Project added for utility work associated with Public Works sidewalk project 004229A.
- 004353A Replacement of the 10 Inch Water Main Subaqueous Crossing along 27th Ave and N. Tessier Drive: Completed in FY22.
- 004355A S. K. Keller Polyphosphate Building Process Upgrades: Scheduled to complete in FY23.
- 004356A North Water Booster Station Variable Frequency Drive Modifications: Construction timeline shifted from FY23-24 to FY24-25. Budget increased due to cost of materials.
- 004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements: Scheduled to complete in FY23. Costs exceeded budget.
- 004573A Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement Project: Construction timeline shifted from FY23 to FY24-25.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 004574A FDOT Utility Relocation US 19 From CR 95 to Pine: Budget increased due to cost of materials. Construction timeline shifted from FY25-28 to FY28-29.
- 004575A FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1: Budget increased due to cost of materials and accelerated timeline. Construction timeline shifted from FY30-31 to FY28-30.
- 004576A FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: Budget increased due to accelerated timeline. Construction timeline shifted from beyond FY35 to FY28-30.
- 004578A Building Hardening - General Maintenance Building South: Construction timeline shifted from FY23 to FY25-26. Resilient Florida grant approved.
- 004900A Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements: Construction timeline shifted from FY23-24 to FY24-25.
- 004902A 127th Place, 127th Ave, 122nd Ave, 103rd and 104th St. N, Utility Relocation: Budget increased due to cost of materials. Construction timeline shifted from FY23 to FY24-25.
- 004979B Watermain Replacement Shore Drive Canal Bridge (Subproject - 000831A): New project for utility work associated with Public Works bridge replacement 004979A; anticipated completion in FY23.
- 005015D Manufactured Home Communities (MHC) Potable Water Systems Improvements: Project cancelled.
- 005054A Replacement of Park Blvd. 24" Water Main: Construction timeline shifted from FY23 to FY24-25.
- 005063A Water Main Relocation and Improvements City of Largo's Valencia Drive: Budget increased due to cost of materials and expanded scope. Construction timeline shift from FY23 to FY24-25.
- 005071A (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation: Budget increased due to cost of materials and expanded scope. Construction timeline shifted from FY23-24 to FY24-25.
- 005072A Gladys Street Water Main Relocation and Improvements from Wilcox Rd to Dryer Ave, Largo: Budget increased due to cost of materials and expanded scope. Construction timeline shifted from FY23 to FY24-25.
- 005073A 129th and 131st Avenue E Madeira Beach Utility Relocation: Budget increased due to cost of materials and expanded scope. Construction timeline shifted from FY23 to FY24-25.
- 005216A Sharkey Road, Terrace Road to Belcher Road Water Main Improvements: Budget increased due to cost of materials and expanded scope.
- 005218A North Booster Pump Station Hardening: No change.
- 005220A Utilities Generator Buildings Sprinkler Installations: Budget increased due to cost of materials.
- 005222A Logan Utilities Operations Center Building: Budget decreased due to constricted scope.
- 005223A Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo: Budget increased due to cost of materials and expanded scope. Construction timeline shifted from FY23-24 to FY24-25.
- 005224A 60" Transmission Water Main Line Valve at Keller Water Treatment Facility: Budget increased due to cost of materials.
- 005227A Keller Emergency Operations Building/Warehouse: Budget decreased, scope constricted. Construction timeline shifted from FY26-27 to FY27-28.
- 005228A Keller Regional Treatment Facility Open Air Building Upgrades: No change.
- 006159A Tierra Verde Cast Iron Water Main Replacement: New project FY29-32.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 006160A Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement: New project FY28-31.
- 006161A 1st Avenue SW Largo Cast Iron and Galvanized Water Main Replacement: New project FY29-31.
- 006162A 6th Avenue SW to 8th Avenue SW Largo Cast Iron and Galvanized Water Main Replacement: New project FY29-31.
- 006163A Belcher Road and East Bay Drive Largo Cast Iron and Galvanized Water Main Replacement: New project FY28-30.
- 006164A Tarpon Springs Cast Iron and Galvanized Water Main Replacement: New project FY27-30.
- 006165A Kenneth City Cast Iron and Galvanized Water Main Replacement: New project FY27-29.
- 006166A 11th Street and Ohio Avenue Palm Harbor Cast Iron and Galvanized Water Main Replacement: New project FY27-29.
- 006167A Key Capri Madeira Beach to Treasure Island Subaqueuos Cast Iron Water Main Replacement: New project FY27-30.
- 006168A Redington Beach Cast Iron and Galvanized Water Main Replacement: New project FY24-26.
- 006169A St. Pete Beach Subaqueous Cast Iron Replacement: New project FY24-26.
- 006170A 86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement: New project FY24-26.
- 006171A Ridgecrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement: New project FY24-26.
- 006172A 133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement: New project FY24-26.
- 006175A Keller Generator Programmable Logic Controller Improvements: New project FY24-25.
- 006177A Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement: New project FY24-25.
- 006178A Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement: New project FY24-26.
- 006179A Stratford, Chesterfield, and Kenilworth Water Main Relocation City of Largo Joint Project Agreement: New project FY24-26.
- 006180A Rosery Road Water Main Relocation Phase 3 City of Largo Joint Project Agreement: New project FY24-26.
- 006181A Pochahontas Drive Water Main Relocation City of Largo Joint Project Agreement: New project FY25-28.
- 006182A 112th Street N to 109th Street N and 126th Avenue N to 133rd Avenue N Water Main Relocation City of Largo Joint Project Agreement: New project FY24-27.
- 006183A 6th Avenue NW Water Main Relocation City of Largo Joint Project Agreement: New project FY24-26.
- 006184A Area 6 Utility Relocation City of Madeira Beach Joint Project Agreement: New project FY24-26.

Program 2421 - Sewer

- 000702B Crosswinds Dr. Bridge Replacement - Utility Relocations: Project did not complete in FY22. Funding was carried forward to FY23. Project scheduled to complete in FY23.
- 000744A Facility Miscellaneous Improvements: Program project to fund multiple subprojects. Budget increased due to expanded scope including HVAC replacements. Funding extended to FY32.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 000791A FDOT Relocation Projects Miscellaneous: Program project to fund multiple subprojects. Funding extended to FY32.
- 000831A Water, Sewer and Reclaimed Water Relocation Projects: Program project to fund multiple subprojects. Now includes relocation projects associated with Public Works projects under \$500K. Funding extended to FY32.
- 000847A South Cross Bayou Wastewater Treatment Facility Upgrades and Replacement: Program project to fund multiple subprojects. Funding extended to FY32.
- 000852A W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement: Program project to fund multiple subprojects. Funding extended to FY32.
- 000964A Sanitary Sewer Pump Station Rehabilitation & Improvements: Construction timeline of several pump stations accelerated.
- 001035B Oakwood Dr. Bridge Replacement Utility Relocations (Subproject - 000831A): Project completed in FY22.
- 001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Budget increased to reflect updated estimates. Solid Waste allocation increased to 6%. Funding extended to FY32.
- 001333B North Highland Avenue Water and Sewer Improvements Phase I (Subproject - 000831A): No change.
- 001523A Utility Relocation for FDOT US19 Northside to CR95: Project construction delayed.
- 001814A Sanitary Sewer Manhole Rehab Project: Program project to fund multiple sub-projects. Funding extended to FY32.
- 001814C Sanitary Sewer Manhole Rehabilitation FY22-23 (Subproject - 001814A): Program project to fund multiple sub-projects. No revisions.
- 001817B Crystal Beach Water, Sewer and Reclaim Water Relocations Along Grace St., Seafford Ave., Disston St. and Florida Blvd. (Subproject - 000831A): Project completed in FY22.
- 001933A Sanitary Sewer Cured In Place Pipe Lining: Program project to fund multiple subprojects. Funding extended to FY32.
- 001933D Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City: Budget increased due to expanded scope and cost of materials. Construction timeline shifted from FY23-24 to FY24.
- 001933E Annual Sewer CIPP - Bardmoor, Kenneth City: Budget increased due to expanded scope and cost of materials. Construction timeline shifted from FY24 to FY25.
- 001933F Annual Sewer CIPP - Belleair, Belleair Bluffs: Budget increased due to expanded scope and cost of materials. Construction timeline shifted from FY23 to FY26.
- 001933G Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole: No change.
- 002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road: Budget increased due to cost of materials. Project was delayed two years to address environmental issues.
- 002069F 62nd Ave N & 25 St N. Intersection and Sidewalk Improvements Utility Relocations (Subproject - 000831A): New project for utility work associated with a Public Works CIP project 002069A; anticipated completion in FY23.
- 002131B 46th Ave N Sidewalk Improvements from 49th St to 37th St Utility Relocation (Subproject - 000831A): Project added for utility relocation associated with Public Works sidewalk project 002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements.
- 002149A Logan Laboratory Improvements: Resilient Florida grant funding approved. Project completion extended from FY25 to FY26.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 002160A Pump Station 016/Park Blvd Force Main to South Cross Bayou Replacement: Project scheduled to complete in FY23.
- 002166A South Cross Bayou Dewatering Improvements: Sewer funds will be needed in addition to ARPA funds to complete construction due to cost of materials.
- 002346B Indian Rocks Sewer CIPP - Phase 1: Budget decreased due to constricted scope. A portion of the scope was transferred to 002346C.
- 002346C Indian Rocks Sewer CIPP - Phase 2: Budget increased due to expanded scope. A portion of the scope from Project 002346B was transferred to this project.
- 002747F Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road: Project scheduled to complete in FY23.
- 002747G Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.: Project scheduled to complete in FY23.
- 002747H Sanitary Sewer Interceptor Pipe Rehabilitation - 74th Ave: Project scheduled to complete in FY23.
- 002747I Sanitary Sewer Interceptor Pipe Rehabilitation - Lealman: Project scheduled to complete in FY23.
- 002747J Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave: Project scheduled to complete in FY23.
- 002747K Sanitary Sewer Pipe Rehabilitation - Seminole By-Pass Canal 10": Project completed in FY22.
- 002927B 46th Avenue North Utility Relocation Sidewalk Design & Roadway Improvements From West Drainage Outfall Along 55th Street North R/W Corridor to 49th Street (Subproject - 000831A): No change.
- 002937A South Cross Bayou Aeration Improvements: Construction timeline shifted from FY26-28 to FY27-29. A portion of the project budget has been identified as future financing.
- 002938A South Cross Bayou Bio Solids Process Train Improvements: Construction completion extended from FY26 to FY29. A portion of the project budget has been identified as future financing.
- 002941A South Cross Bayou High Service Pump Improvements: Budget increased due to cost of materials and expanded scope. Construction timeline shifted from FY25-26 to FY26-28. Sea level rise and flood protection added to the scope.
- 002944A South Cross Bayou Grit Facility Improvements: Project scheduled to complete in FY23.
- 003122B Dunn Filtration and Disinfection Improvements: Budget increased due to cost of materials. Construction completion extended from FY23 to FY24.
- 003123J ARV Hamlin Road and Nearby Design: Project completed in FY22.
- 003147A Pinellas Park Interceptor Collection System Improvements: Budget increased to include the City of Pinellas Park's \$5M portion of construction costs. County costs increased based on most recent estimates. Construction completion extended from FY26 to FY28.
- 003204I Ridgewood Sewer Improvements: Construction timeline shifted to earlier in FY24.
- 003205A Pump Station 079 Improvements (North Redington Beach): Project scheduled to complete in FY23.
- 003210H Force main and ARV Replacement - Klosterman Road and Disston: Project is completed.
- 003239A Pump Station and Collection System Odor Control Equipment: Program project to fund multiple subprojects. No revisions.
- 003325C Sanitary Sewer Cured In Place Pipelining - 2021-2022 Requests: Project cancelled.
- 003407A South Cross Bayou Pavement Rehabilitation: Project timeline shifted from FY25-26 to FY28-29.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 003408A South Cross Bayou Denitrification Filter Rehab: Construction completion extended from FY25 to FY27. Sewer funds will be needed in addition to ARPA funds to complete construction due to cost of materials.
- 003409A Dunn Electrical Upgrades: Budget increased due to cost of materials. Construction completion extended from FY25 to FY26.
- 003430A Dunn Dewatering Improvements: Budget increased due to cost of materials. Construction timeline shifted from FY25-26 to FY26-28. A portion of the project budget has been identified for future financing.
- 003431A Dunn Pond Liner Replacement: Construction timeline shifted from FY24-FY25 to FY25-FY26. A portion of the project budget has been identified for future financing.
- 003432A Dunn Odor Control System: Project cancelled, media was replaced and is working well, BioAir units no more than 10 years old.
- 003605A Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County: Budget decreased to reflect anticipated construction schedule. Funding extended to FY32.
- 003605B Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook: Budget increased due to expanded scope and cost of materials. Construction timeline shifted from FY24 to FY25.
- 003746A WED Grit Capture System Improvements: Budget increased due to cost of materials. Construction shifted from FY26-27 to FY29-30.
- 003747A WE Dunn Offsite Reclaim Pump Station Improvements: Construction completion extended from FY25 to FY28. A portion of the project budget has been identified as future financing.
- 003750A WE Dunn Internal Recycle Pump Station Rehabilitation: Construction timeline shifted from FY26-27 to FY28-30. A portion of the project budget has been identified for future financing.
- 003756A SCB Plant Lighting Upgrades: Scheduled to complete in FY23.
- 003758A South Cross Bayou Influent Pump Station Improvements: Construction timeline shifted from FY25-27 to FY27-29.
- 003759A South Cross Bayou Operations and Control Building Improvements: Budget increased due to expanded scope. Construction has been added to the project budget. Project timeline shifted from FY26 to FY28-30.
- 003760A North County Force Main Improvements: Budget increased due to cost of materials. Construction completion extended into FY27 from FY26.
- 003761A Force Main Capacity Improvements - Highland Lakes FM: Budget increased due to cost of materials. Construction timeline shifted from FY25-26 to FY27-29.
- 003762A Pump Stations Generator Improvements: Program project to fund multiple subprojects. Funding extended to FY32. An additional 200 pump stations have been identified as in need of improvement.
- 003763A Utilities Facilities Security: Budget increased to accommodate anticipated expanded scope.
- 003765A Programmable Logic Controller Upgrades: Construction completion extended from FY24 to FY25.
- 003769A Advanced Metering Infrastructure (AMI) Reclaimed Water Meters: No change.
- 003896B Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements: Construction timeline shifted from FY23-24 to FY25-26.
- 004143B Regional Resource Recovery Facility: Design schedule shifted from FY23-24 to FY25-26. No construction included.
- 004358A South Cross Bayou Digester Gas Flowmeter Installation: Scheduled to complete in FY23.

Enterprise Capital Improvement Plan
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- 004359A South Cross Bayou North and South Train Primary Clarifier Improvements: Construction timeline shifted from FY26-27 to FY29-30.
- 004360A Pump Station 016 Improvements: Construction timeline shifted to earlier in FY26.
- 004361A WE Dunn Fall Protection Installation: No change.
- 004362A WED Operations Building Modifications: Budget increased due to cost of materials. Construction completion extended from FY26 to FY29. A portion of the project budget has been identified for future financing.
- 004364A Chesnut Park Aquifer Storage and Recovery System Project: Grant for design from SWFWMD approved.
- 004365A W.E. Dunn WRF Exploratory Well: Construction timeline shifted to FY26-28 from FY28-30. A portion of the project budget has been identified as future financing.
- 004368A South Cross UV Disinfection System Replacement: Construction timeline shifted from FY25-26 to FY28-29. A portion of the project budget has been identified as future financing.
- 004478G 3343 Crescent Oaks Blvd Gravity Sewer Main Replacement: Project completed in FY22.
- 004489A South Cross Bayou Advanced Water Reclamation Facility Roofing Replacements: No change.
- 004495A 72nd Terrace Gravity Sewer and 70th Avenue Gravity Interceptor Upgrade: Construction timeline shifted from FY23-24 to FY25-26.
- 004532A CR 95 Force Main Replacement/Relocation: Project completed in FY22.
- 004540B West Bay Drive Utility Relocation and Replacement (Subproject - 000831A): Project budget is now under program project 000831A.
- 004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements: Scheduled to complete in FY23. Costs exceeded budget.
- 004574A FDOT Utility Relocation US 19 From CR 95 to Pine: Budget increased due to cost of materials. Construction timeline shifted from FY25-28 to FY28-29.
- 004575A FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1: Budget increased due to cost of materials and accelerated timeline. Construction timeline shifted from FY30-31 to FY28-30.
- 004576A FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: Budget increased due to accelerated timeline. Construction timeline shifted from beyond FY35 to FY28-30.
- 004578A Building Hardening - General Maintenance Building South: Construction timeline shifted from FY23 to FY25-26. Resilient Florida grant approved.
- 004903A South Cross Bayou Fiber Optic Upgrades: Construction completion extended to from FY23 to FY24.
- 004904A South Cross Bayou Pelletizer Dust Hazard Mitigation: Budget increased due to cost of materials.
- 004905A Reclaimed Water Storage Tanks Rehabilitation: No change.
- 004906A South Cross Bayou Electrical Switchgear Replacement: Construction timeline shifted from FY24-27 to FY27-30. A portion of the project budget has been identified as future financing.
- 004907A Force Main and ARV Replacements- 20\201D Force Main Camelot Court: Project cancelled.
- 004908A Force Main and ARV Replacements - 30\201D Force Main Pinellas Trail and Klosterman: Budget increased due to cost of materials. Construction timeline shifted from FY25-26 to FY26-28. A portion of the project budget has been identified as future financing.
- 004909A 62nd Street North Force Main Extension and Gravity Main Capacity Improvement: Budget increased due to cost of materials. Construction completion extended from FY23 to FY25.

Enterprise Capital Improvement Plan
Revisions from Previous Year

004911A Bear Creek 14\201D Force Main Replacement Project: Construction completion extended from FY24 to FY26.

005015A Manufactured Home Communities Wastewater Collection System Improvements: Budget increased to reflect grant funding. ARPA funds reallocated from Manufactured Home Communities Potable Water System Improvements. RESILIENT Florida grant approved.

005015C Manufactured Home Communities Wastewater Collection System Imp-Canal Crossings: No change.

005217A North County Supplemental Reclaim Water Supply: New project FY24-FY26.

005219A Forelock/Mistwood Force Main Replacement from Lift Station 387: Budget increased due to cost of materials. Construction timeline shifted from FY24 to FY25-26.

005220A Utilities Generator Buildings Sprinkler Installations: Budget increased due to cost of materials.

005221A Pump Station 182 Rehabilitation: Construction completion extended from FY24 to FY25.

005222A Logan Utilities Operations Center Building: Budget decreased due to constricted scope.

005225A Find and Fix Pipe Lining and Private Sewer Laterals: Construction timeline shifted from FY23-27 to FY25-29. A portion of the project budget has been identified as future financing.

005226A South Cross Bayou Building Hardenings for the Operations Support Center and Dewatering Building: RESILIENT Florida grant approved.

005229A Pump Station 327 Rehabilitation: Budget increased due to expanded scope. Project has developed from a rehabilitation to a full replacement.

005582A 24 inch 53rd Avenue Force Main Replacement from Duhme Rd.to east of Seminole Blvd.: Construction completion extended from FY24 to FY25.

005584A Countywide Concrete Force Main Replacement: Program project to fund multiple subprojects. Budget increased due to expanded scope.

006052A Septic to Sewer Program Phase 1: No change.

006173A Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation: New project FY24-26.

006174A North County In-Line Reclaimed Water Booster Station: New project FY24-27.

006176A Alternative Wastewater Effluent Discharge Facilities: New project FY24-28.

006184A Area 6 Utility Relocation City of Madeira Beach Joint Project Agreement: New project FY24-26.

FUNCTION: TRANSPORTATION

Program 2049 - Airport Capital Projects

000033A Cargo Apron Rehab and Runway 9/27 Conversion: Project budget increased due to cost of materials.

000034A Construct New General Aviation Taxiways and Roads Airport: Construction commencement delayed until FY24, FDOT funds not available in FY23. Increase in FDOT and PFC funding.

000035A Runway 18/36 Rehabilitation Airport: Scheduled to complete in FY23.

000037A Acquire Airport Rescue and Fire-Fighting Vehicles Airport: Project scheduled to complete in FY23.

001064A Relocate Airfield Electric Vault: Project scheduled to complete in FY23.

Enterprise Capital Improvement Plan
Revisions from Previous Year

- 002877A Multi-Level Airport Parking Garage: Budget increased due to cost of materials. Price per stall increased from \$20,000 to \$30,000. Project timeline shifted from FY30-32 to FY25-27.
- 003343A New Passenger Terminal Improvements: Budget increased due to expanded scope. Project timeline shifted from FY23-28 to FY24-31.
- 004350A Upgrade Airport Lift Station Near Army Reserve Base: Budget decreased.
- 004351A Replace Passenger Portal Gates 7-11: Project scheduled to complete in FY23.
- 004352A Installation of New Service Elevator: Project scheduled to complete in FY23.
- 004466A Canopy Passenger Walkway to Terminal Building: Project cancelled due to the cost and expected benefit.
- 004570A Pave Strawberry Parking Lot & Shuttle Road: Construction completion extended from FY24 to FY25.
- 004571A Airco Site Preparation: FDOT appropriation for \$2.5M received.
- 004910A Airport Cell Lot Restrooms: Project scheduled to complete in FY23.
- 005709A Runway Incursion Mitigation New Taxiway "N": New project approved off-budget cycle FY23-25.
- 006041B Replace Airport Terminal Carpeting: Budget increased due to cost of materials. Construction completion extended from FY23 to FY25.
- 006041C Renovate Airport Terminal Restrooms: Budget increased due to cost of materials. Project timeline shifted from FY24 to FY25.
- 006041D Terminal Mitigation of Water Intrusion: Budget increased due to cost of materials. Construction completion extended from FY24 to FY25.
- 006157A Distance Remaining Markers Runways 18-36 Replacement: New project FY24.
- 006158A Perimeter Fence Improvements Phase 1: New project FY24-25.

Operating Budget Impact by Fund by Year

Capital Projects Operating Budget Impacts by Fund by Year											
Project	Function	Activity	Fund	Account	Description	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
001109A-County Justice Center Judicial Consolidation	General Government Services	Court Support	0001 - General Fund	5349000 - Contract Services-Other	Other contracts such as janitorial	\$ 12,560	\$ 12,930	\$ 13,310	\$ 13,710	\$ 14,130	\$ -
001109A-County Justice Center Judicial Consolidation	General Government Services	Court Support	0001 - General Fund	5460001 - Repair&Maintenance Svcs	Repairs and maintenance	\$ 7,480	\$ 7,850	\$ 8,240	\$ 8,650	\$ 9,100	\$ -
001109A-County Justice Center Judicial Consolidation	General Government Services	Court Support	0001 - General Fund	5520001 - Operating Supplies Exp	Operating supplies	\$ 3,800	\$ 3,980	\$ 4,190	\$ 4,390	\$ 4,610	\$ -
001109A-County Justice Center Judicial Consolidation	General Government Services	Court Support	0001 - General Fund	5833090 - Utilities	Utilities- water and electric	\$ 18,840	\$ 19,780	\$ 20,770	\$ 21,810	\$ 22,900	\$ -
004179A-New Jail Security Entry Center (SEC)	Public Safety	Detention &/Or Correction	0001 - General Fund	5340001 - Other Contractual Svcs	Other contract services	\$ -	\$ -	\$ 6,360	\$ 6,680	\$ 7,010	\$ 7,360
004179A-New Jail Security Entry Center (SEC)	Public Safety	Detention &/Or Correction	0001 - General Fund	5462000 - Repair&Maint-Buildings	Repair and maintenance	\$ -	\$ -	\$ 7,800	\$ 8,190	\$ 8,600	\$ 9,030
004179A-New Jail Security Entry Center (SEC)	Public Safety	Detention &/Or Correction	0001 - General Fund	5520001 - Operating Supplies Exp	Operating supplies	\$ -	\$ -	\$ 7,800	\$ 8,190	\$ 8,600	\$ 9,030
004179A-New Jail Security Entry Center (SEC)	Public Safety	Detention &/Or Correction	0001 - General Fund	5600001 - Budget-Capital Outlay	Equipment	\$ -	\$ -	\$ 1,800	\$ 1,890	\$ 1,980	\$ 2,080
004179A-New Jail Security Entry Center (SEC)	Public Safety	Detention &/Or Correction	0001 - General Fund	5833090 - Utilities	Utilities such as water and electric	\$ -	\$ -	\$ 38,160	\$ 40,070	\$ 42,070	\$ 44,180
004992A-South County Service Center Replacement/Purchase	General Government Services	Other General Government	0001 - General Fund	5340001 - Other Contractual Svcs	Janitorial services	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
004992A-South County Service Center Replacement/Purchase	General Government Services	Other General Government	0001 - General Fund	5430001 - Utility Service	Operating costs associated with acquisition, outlined by the South County Service Center agreement	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 393,000
004992A-South County Service Center Replacement/Purchase	General Government Services	Other General Government	0001 - General Fund	5520001 - Operating Supplies Exp	Operating supplies	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
0001 - General Fund Total						\$ 322,680	\$ 324,540	\$ 389,430	\$ 299,580	\$ 299,000	\$ 464,680
Project	Function	Activity	Fund	Account	Description	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
000087A-22nd Ave S - 58th St S to 34th St S Roadway Improvement	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, signal maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
000700A-Westwinds Drive Bridge Replacement over Wastwind Canal	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Roadway and fixed bridge maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
000702A-Crosswinds Drive Bridge Replacement over Crosswinds Canal	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Roadway and fixed bridge maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
000958A-49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38th Ave N ADA Ramps Upgrade, Sidewalk, and Intersection Improvements	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
002063A-Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, ditch, signal maintenance	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ 17,000
002069A-62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, ditch, signal maintenance	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
002128A-42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, ditch, signal maintenance	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
002927A-46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, ditch, signal maintenance	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
002932A-Crystal Beach Paving & Drainage Improvements	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Pavement, ditch maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
003776A-Intelligent Transportation Equipment Installation and Replacement	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5464000 - Repair&Maint-Equipment	Device repair charges (may include ITS)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
003880A-102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements - Design	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, ditch, signal maintenance	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
003882A-54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, signal maintenance	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
004182A-Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	Transportation	Road & Street Facilities	1001 - Co. Transportation Trust	5460001 - Repair&Maintenance Svcs	Sidewalk, pavement, ditch, signal maintenance	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
1001 - Co. Transportation Trust Total						\$ 31,000	\$ 37,000	\$ 49,000	\$ 94,000	\$ 94,000	\$ 96,000
Project	Function	Activity	Fund	Account	Description	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
002996A-Redington Beach Rescue Station	Public Safety	Ambulance & Rescue	1006 - Emergency Medical Service	5160001 - Other Personal Services	EMS will fund one additional 24/7 position starting in FY24.	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
1006 - Emergency Medical Service Total						\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Project	Function	Activity	Fund	Account	Description	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
000157A-Lake Seminole Sediment Remove	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Mowing (maintenance of Dredged Material Management Areas or DMMA)	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
001333A-N. Highland Ave Road & Drainage Improvements Phase 1	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Mowing & Monitoring	\$ -	\$ -	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
002121C-Bee Branch Phase 3 Erosion Control	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Mowing, Monitoring & Maintenance of Plantings	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600
002123A-Roosevelt Creek Channel 5 Improvements	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Monitoring & maintenance of plantings.	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 9,000
002124A-Cross Bayou Improvements Phase 1	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5460001 - Repair&Maintenance Svcs	Monitoring, mowing & maintenance of plantings.	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000
002434A-South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Monitoring & Maintenance of planting	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

Operating Budget Impact by Fund by Year

003001C-Lealman Regional Stormwater Facility	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Monitoring	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500
003435A-Baypointe Stormwater Conservation Area	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5120001 - Regular Salaries & Wages	2 Rangers	\$	-	\$	75,000	\$	152,000	\$	152,000	\$	152,000	\$	152,000
003435A-Baypointe Stormwater Conservation Area	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Mowing, Monitoring & Maintenance of plantings.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	69,000
003435A-Baypointe Stormwater Conservation Area	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5460001 - Repair&Maintenance Svcs	Vegetation Spraying	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000
003894A-Mullet Creek Channel B Bank Stabilization	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5460001 - Repair&Maintenance Svcs	Monitoring & Maintenance of plantings plus expected annual savings to Operating & Maintenance due to reduced repairs to banks/bank stabilization efforts needed in prior years results in net reduction.	\$	-	\$	-	\$	(37,500)	\$	(37,500)	\$	(37,500)	\$	(37,500)
003900A-Stormwater Starkey Facility M10 Modification	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5340001 - Other Contractual Svcs	Monitoring & Maintenance of plantings, including mowing	\$	-	\$	1,000	\$	3,000	\$	3,000	\$	3,000	\$	3,000
003900A-Stormwater Starkey Facility M10 Modification	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5460001 - Repair&Maintenance Svcs	Vegetation spraying	\$	-	\$	100	\$	400	\$	400	\$	400	\$	400
004135A-Starkey Road Channel S Bank Stabilization Improvements	Physical Environment	Flood Control	1094 - Surface Water Utility Fund	5460001 - Repair&Maintenance Svcs	Reduced Operating & Maintenance Budget due to reduced need for repair	\$	-	\$	-	\$	-	\$	-	\$	(1,000)	\$	(1,000)
1094 - Surface Water Utility Fund Total						\$	-	\$	72,100	\$	180,400	\$	150,400	\$	135,000	\$	242,500
000033A-Cargo Apron Rehab and Runway 9/27 Conversion	Transportation	Airports	4001 - Airport Rev & Op	5461500 - Repair&Maint-Runway&Ramps	Pavement and markings maintenance.	\$	-	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000
000034A-Construct New General Aviation Taxiways and Roads Airport	Transportation	Airports	4001 - Airport Rev & Op	5461500 - Repair&Maint-Runway&Ramps	Pavement and markings maintenance.	\$	-	\$	-	\$	10,000	\$	10,000	\$	10,000	\$	10,000
000035A-Runway 13/36 Rehabilitation Airport	Transportation	Airports	4001 - Airport Rev & Op	5461500 - Repair&Maint-Runway&Ramps	Airfield lightning, signage, pavement, and markings maintenance.	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000
000037A-Acquire Airport Rescue and Fire-Fighting Vehicles Airport	Transportation	Airports	4001 - Airport Rev & Op	5464001 - Rep&Maint-Inv-Fleet Maint	Vehicle maintenance.	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000
001064A-Relocate Airfield Electric Vault	Transportation	Airports	4001 - Airport Rev & Op	5464000 - Repair&Maint-Equipment	Maintenance of electrical regulators and replacement of components.	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
002877A-Multi-Level Airport Parking Garage	Transportation	Airports	4001 - Airport Rev & Op	5462000 - Repair&Maint-Buildings	Maintenance of toll booths, gate arms, revenue control equipment, pavement markings, and signage.	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	50,000
004351A-Replace Passenger Portal Gates 7-11	Transportation	Airports	4001 - Airport Rev & Op	5462000 - Repair&Maint-Buildings	Software updates, replacement of sensors, and lights.	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
004352A-Installation of New Service Elevator	Transportation	Airports	4001 - Airport Rev & Op	5462000 - Repair&Maint-Buildings	General maintenance.	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
004570A-Pave Strawberry Parking Lot & Shuttle Road	Transportation	Airports	4001 - Airport Rev & Op	5460001 - Repair&Maintenance Svcs	Maintenance of toll booths, gate arms, revenue control equipment, pavement markings, and signage.	\$	-	\$	-	\$	20,000	\$	20,000	\$	20,000	\$	20,000
004571A-Airco Site Preparation	Physical Environment	Airports	4001 - Airport Rev & Op	5463000 - Repair&Maint-Wtr/Swr Line	Maintenance of stormwater pipes.	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	10,000
004810A-Airport Cell Lot Restrooms	Transportation	Airports	4001 - Airport Rev & Op	5340003 - Contract Svcs-Janitorial	General maintenance and janitorial services.	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
005709A-Runway Incurison Mitigation New Taxiway "N"	Transportation	Airports	4001 - Airport Rev & Op	5461500 - Repair&Maint-Runway&Ramps	Airfield lightning, signage, pavement, and markings maintenance.	\$	-	\$	-	\$	20,000	\$	20,000	\$	20,000	\$	20,000
006041D-Terminal Mitigation of Water Intrusion	Transportation	Airports	4001 - Airport Rev & Op	5340003 - Contract Svcs-Janitorial	Window washing, periodic replacement of seals.	\$	-	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000
4001 - Airport Rev & Op Total						\$	265,000	\$	345,000	\$	395,000	\$	395,000	\$	455,000	\$	455,000
000748A-Side Slope Closures	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5349000 - Contract Services-Other	Required change order to contract for additional operations and maintenance.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,500
003346A-New Scale Lane	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5470001 - Printing and Binding Exp	Printing supplies	\$	-	\$	-	\$	8,500	\$	8,500	\$	8,500	\$	8,500
004915A-Waste to Energy Enhanced Metals Recovery	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	3434150 - Scrap Sales-Solid Waste	Revenue from sale of recovered metals.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(3,000,000)
004915A-Waste to Energy Enhanced Metals Recovery	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5340001 - Other Contractual Svcs	Maintenance of equipment.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	350,000
004918A-Organics Processing Facility	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5349000 - Contract Services-Other	Negotiated contract operating fee for maintenance.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
004920A-Solar Floating Array at Solid Waste	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	3434140 - Electricity Sales-S Waste	Cost savings from offset of on-site power with solar power.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(394,200)
004920A-Solar Floating Array at Solid Waste	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5340001 - Other Contractual Svcs	Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
004920A-Solar Floating Array at Solid Waste	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5460001 - Repair&Maintenance Svcs	Inspection, cleaning, and repair of solar panels.	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	\$	50,000
004922A-Bulky Waste Processing Station at Solid Waste	Physical Environment	Garbage / Solid Waste	4021 - Solid Waste Rev & Op	5349000 - Contract Services-Other	Negotiated contract operating fee for repair and maintenance.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
4021 - Solid Waste Rev & Op Total						\$	-	\$	-	\$	8,500	\$	58,500	\$	58,500	\$	(2,680,200)
001283A-Replanting of Pine Seedlings @ Cooper Ranch	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5461000 - Repair&Maint-Grounds	Interplanting for seedlings.	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5120001 - Regular Salaries & Wages	Reduction of 5 FTEs	\$	-	\$	-	\$	-	\$	(1,100,210)	\$	(1,133,210)	\$	(1,167,210)
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5349000 - Contract Services-Other	SaaS services	\$	337,210	\$	351,130	\$	376,870	\$	354,180	\$	364,570	\$	375,280
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5410001 - Communication Services	Cell pings to meters and outreach	\$	214,940	\$	454,240	\$	527,550	\$	527,550	\$	527,550	\$	527,550
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5420002 - Postage	Postage	\$	-	\$	-	\$	296,330	\$	296,330	\$	296,330	\$	296,330
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5470001 - Printing and Binding Exp	Printing	\$	-	\$	-	\$	130,900	\$	130,900	\$	130,900	\$	130,900

Operating Budget Impact by Fund by Year

002149A-Logan Laboratory Improvements	Physical Environment	Water-Sewer Combination	4031 - Water Revenue & Operating	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	-	\$	-	\$	4,800	\$	4,800	\$	4,800
005220A-Utilities Generator Buildings Sprinkler Installations	Physical Environment	Sewer Services	4031 - Water Revenue & Operating	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000
005220A-Utilities Generator Buildings Sprinkler Installations	Physical Environment	Sewer Services	4031 - Water Revenue & Operating	5462000 - Repair&Maint-Buildings	Electricity	\$	-	\$	-	\$	2,000	\$	2,000	\$	2,000	\$	2,000
005220A-Utilities Generator Buildings Sprinkler Installations	Physical Environment	Sewer Services	4031 - Water Revenue & Operating	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	-	\$	500	\$	500	\$	500	\$	500
005222A-Logan Utilities Operations Center Building	Physical Environment	Water-Sewer Combination	4031 - Water Revenue & Operating	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	-	\$	35,000
005222A-Logan Utilities Operations Center Building	Physical Environment	Water-Sewer Combination	4031 - Water Revenue & Operating	5431100 - Util Svc-Elec-Generl-Power	Electricity	\$	-	\$	-	\$	-	\$	-	\$	-	\$	80,000
005222A-Logan Utilities Operations Center Building	Physical Environment	Water-Sewer Combination	4031 - Water Revenue & Operating	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000
005227A-Keller Emergency Operations Building/Warehouse	Physical Environment	Water Utility Services	4031 - Water Revenue & Operating	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	-	\$	270,000
006168A-Redington Beach Cast Iron and Galvanized Water Main Replacement	Physical Environment	Water Transportation	4031 - Water Revenue & Operating	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000
006169A-St. Pete Beach Subaqueous Cast Iron Replacement	Physical Environment	Water Transportation	4031 - Water Revenue & Operating	5600001 - Budget-Capital Outlay	Pressure testing services.	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000
006170A-86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement	Physical Environment	Water Transportation	4031 - Water Revenue & Operating	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000
006171A-Ridgecrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement	Physical Environment	Water Transportation	4031 - Water Revenue & Operating	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000
006172A-133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement	Physical Environment	Water Transportation	4031 - Water Revenue & Operating	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	\$	1,000
4031 - Water Revenue & Operating Total						\$	572,150	\$	830,370	\$	1,350,150	\$	246,050	\$	233,440	\$	620,150
Project	Function	Activity	Fund	Account	Description		FY2024		FY2025		FY2026		FY2027		FY2028		FY2029
002149A-Logan Laboratory Improvements	Physical Environment	Water-Sewer Combination	4031 - Sewer Revenue & Operating	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	5,000	\$	5,000	\$	5,000
002149A-Logan Laboratory Improvements	Physical Environment	Water-Sewer Combination	4031 - Sewer Revenue & Operating	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	-	\$	-	\$	2,200	\$	2,200	\$	2,200
003239A-Pump Station and Collection System Odor Control Equipment	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5520001 - Operating Supplies Exp	Media - Absorbs odors	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5120001 - Regular Salaries & Wages	Reduction of 5 FTEs	\$	-	\$	-	\$	-	\$	(189,690)	\$	(195,380)	\$	(201,240)
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5349000 - Contract Services-Other	SaaS services	\$	58,140	\$	60,540	\$	64,980	\$	61,060	\$	62,860	\$	64,700
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5410001 - Communication Services	Cell plings to meters and outreach	\$	37,060	\$	78,320	\$	90,960	\$	90,960	\$	90,960	\$	90,960
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5420002 - Postage	Postage	\$	-	\$	-	\$	51,100	\$	22,570	\$	22,570	\$	22,570
004364A-Chesnut Park Aquifer Storage and Recovery System Project	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5340001 - Other Contractual Svcs	Operating permitting, fees and sampling and lab costs	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	5,000
004364A-Chesnut Park Aquifer Storage and Recovery System Project	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	30,000	\$	30,000
004364A-Chesnut Park Aquifer Storage and Recovery System Project	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5520001 - Operating Supplies Exp	Sample Bottles, Ice, Gloves, etc	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	5,000
004364A-Chesnut Park Aquifer Storage and Recovery System Project	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5520003 - Oper. Supplies-Chemicals	Chemicals	\$	-	\$	-	\$	-	\$	-	\$	20,000	\$	20,000
004365A-Dunn Exploratory Well	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5340001 - Other Contractual Svcs	Operating permitting, fees and sampling and lab costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,500
004365A-Dunn Exploratory Well	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5520001 - Operating Supplies Exp	Sample Bottles, Ice, Gloves, etc	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,500
004903A-South Cross Bayou Fiber Optic Upgrades	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5460001 - Repair&Maintenance Svcs	Facility operations and general maintenance.	\$	-	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000
004904A-South Cross Bayou Pelletizer Dust Hazard Mitigation	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5460001 - Repair&Maintenance Svcs	Facility operations and general maintenance.	\$	-	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
005220A-Utilities Generator Buildings Sprinkler Installations	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5520001 - Oper. Supplies-Chemicals	Chemicals	\$	-	\$	-	\$	2,500	\$	2,500	\$	2,500	\$	2,500
005222A-Logan Utilities Operations Center Building	Physical Environment	Water-Sewer Combination	4031 - Sewer Revenue & Operating	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	-	\$	150,000
005222A-Logan Utilities Operations Center Building	Physical Environment	Water-Sewer Combination	4031 - Sewer Revenue & Operating	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000
006176A-Alternative Wastewater Effluent Discharge Facilities	Physical Environment	Sewer Services	4031 - Sewer Revenue & Operating	5460001 - Repair&Maintenance Svcs	Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,500
4031 - Sewer Revenue & Operating Total						\$	95,200	\$	169,860	\$	233,540	\$	18,600	\$	74,710	\$	268,190



Forward Pinellas (Pinellas Planning Council/Metropolitan Planning Organization)

Executive Director: Whit Blanton
727-464-8712
forwardpinellas.org

Department Purpose

Forward Pinellas is a land use and transportation planning agency. The agency is charged with addressing countywide land use and transportation concerns, as both the Pinellas Planning Council and Pinellas County Metropolitan Planning Organization. Forward Pinellas not only provides a forum for countywide decision-making on transportation and land use issues, but also assists Pinellas County's 24 cities and unincorporated Pinellas County with technical support, regional coordination and policy advice and guidance.

The Pinellas Planning Council (PPC) is a dependent special district of the Board of County Commissioners. The Board of County Commissioners approves its budget and certifies its millage. The Pinellas Planning Council has existed in some form since 1965. It was reconstituted in its current form in 1988 by a special act of the State Legislature (Chapter 88-464, Laws of Florida), and approved by countywide referendum as an amendment to the Pinellas County Charter. In September 2014, the Pinellas Planning Council (PPC) unified its membership with the Pinellas County Metropolitan Planning Organization (MPO), as stipulated by Chapter 2012-245, Laws of Florida. The merged board is charged with addressing both countywide land use and transportation concerns within the boundaries of Pinellas County, and it has re-branded itself Forward Pinellas. Both the PPC and the MPO continue to exist as regulated separate organizations. The agency's staff are PPC employees, and the PPC is reimbursed by the MPO for applicable operating costs and staff services.

The PPC annually adopts a countywide ad valorem tax, with the corresponding millage levy authorized by the Board of County Commissioners. The maximum tax levy authorized by the Special Act (Chapter 2012-245, Laws of Florida) is one-sixth of one mill (.1666), with the FY23 millage levy of .0210 mills at 12.6% of the authorized levy. For FY24, no millage change is proposed.

Fund: 9991 - Pinellas Planning Council-Fund						
Revenues						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Taxes	\$1,245,617	\$1,336,028	\$1,427,033	\$2,211,780	\$2,211,780	\$2,471,080
Charges for Services	\$1,254,848	\$1,125,118	\$1,043,829	\$1,462,260	\$1,498,250	\$1,830,060
Interest Earnings	\$1,786	\$2,551	\$37,725	\$290	\$290	\$4,990
Revenues Total	\$2,502,251	\$2,463,697	\$2,508,587	\$3,674,330	\$3,710,320	\$4,306,130
Expenditures						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$1,933,765	\$1,999,006	\$1,907,008	\$2,328,780	\$2,004,430	\$2,603,000
Operating Expenses	\$552,752	\$510,502	\$649,061	\$1,576,700	\$905,400	\$1,868,090
Capital Outlay	\$10,849	\$15,197	\$0	\$0	\$0	\$0
Constitutional Officers Transfers	\$34,605	\$37,074	\$38,479	\$43,360	\$43,360	\$68,740
Reserves	\$0	\$0	\$0	\$357,900	\$0	\$1,620,540
Expenditures Total	\$2,531,971	\$2,561,779	\$2,594,548	\$4,306,740	\$2,953,190	\$6,160,370
FTE Count	n/a	n/a	n/a	19.0	19.0	20.0

Forward Pinellas (Pinellas Planning Council/Metropolitan Planning Organization)

Budget Analysis

Excluding reserves, the FY24 Budget for Forward Pinellas reflects an increase of \$590,990 (15.0%) to \$4.5M from the FY23 Budget.

The Forward Pinellas revenues are supported by Ad Valorem Taxes. Ad Valorem tax revenues increase by \$259,300 (11.7%), which is consistent with countywide forecast assumption for FY24.

Personnel Services increase by \$274,220 (11.8%) to \$2.6M. The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, a one-time payment of up to \$600 for eligible employees, and budgeted lapse savings. The County will also increase the lowest wage for County employees to \$18.00/hour beginning in FY24. The personnel increase also includes one additional Principal Planner FTE funded by MPO.

Operating Expenditures increase by \$316,770 (19.6%) to the total of \$1.9M as compared to the FY23 Budget, which is primarily attributed to the Multimodal Fee Study, a joint study with Housing and Community Development.

American Rescue Plan Act Projects

Expenditure Category / Project	Prior Years' Expenditures	Current Year Estimate	FY24	FY25-FY27	Current ARPA Allocation
1.0 Public Health					
006000A COVID-19 Vaccination Incentive	3,469,375	0	0	0	3,469,375
006002A Sheriff Mental Health Unit	1,000,000	0	0	0	1,000,000
1.0 Public Health Total	\$4,469,375	\$0	\$0	\$0	\$4,469,375
2.0 Negative Economic Impacts					
002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	0	0	4,518,000	0	4,518,000
002201A Raymond H. Neri Park Phase 1	0	0	7,099,000	0	7,099,000
002998A High Point Community Park	0	4,816,000	1,927,000	0	6,743,000
004171A Park Playground Replacement- ADA/Inclusive	0	572,000	2,395,000	1,533,000	4,500,000
004539A 71st Street N Roadway and Sidewalk Improvement from 38th Ave N to 54th Ave N	0	0	1,685,000	1,465,000	3,150,000
006020A Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions	1,324	762,500	1,000,000	0	1,763,824
006021A Local Group-Martin Terrace	606	402,500	230,000	0	633,106
006022A Local Group-Gulf Terrace and Rainbow Village Subdivisions	1,398	266,500	100,000	0	367,898
006023A McKay Creek Greenway Trail	2,593	300,000	0	0	302,593
006024A Rehabilitation of 119th St Overflow Area-North Garden in Ridgecrest	0	500,000	4,500,000	0	5,000,000
006025A Dansville Community Park	0	637,000	5,076,000	0	5,713,000
006027A Local Group-Sunny Lawn Estates & Adjacent Subdivisions	5,282	1,038,500	2,425,000	0	3,468,782
006028A Lealman Drainage Improvements	7,393	489,000	0	0	496,393
006029A Local Group-Various High Point Subdivision	145	350,000	700,000	0	1,050,145
006030A Highpoint: Russell Ave Connection	29,186	53,000	882,000	0	964,186
006033A Safe Routes to Schools	371,584	520,000	5,373,000	0	6,264,584
006009A ARPA Non Profit Capital Projects	135,000	5,552,450	13,272,550	0	18,960,000
000083A Weedon Island Preserve Salt Marsh Restor	0	0	1,000,000	0	1,000,000
004556A Seminole Recreation Facilities in Unincorporated Area	0	0	0	0	0
2.0 Negative Economic Impacts Total	\$554,511	\$16,259,450	\$52,182,550	\$2,998,000	\$71,994,511
3.0 Services to Disproportionately Impacted Communities					
006003A ARPA Human Services Software System Modernization	0	250,000	5,450,000	0	5,700,000
006004A ARPA Coordinated Access Model	0	1,000,000	0	0	1,000,000
006011A ARPA Pinellas County Consolidated CAD and GIS Integration Project	0	0	0	0	0
3.0 Services to Disproportionately Impacted Communities Total	\$0	\$1,250,000	\$5,450,000	\$0	\$6,700,000
5.0 Infrastructure: Water, Sewer and Broadband					
002123A Roosevelt Creek Channel 5 Improvements	0	0	4,687,860	0	4,687,860
002166A South Cross Bayou Dewatering Improvements	0	0	3,200,000	6,890,000	10,090,000
002434A South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	298	2,424,000	91,000	0	2,515,298
003001C Lealman Regional Stormwater Facility	0	65,000	5,564,000	0	5,629,000
003408A South Cross Bayou Denitrification Filter Rehab	0	0	3,000,000	7,040,000	10,040,000
003435A Baypointe Stormwater Conservation Area	0	244,000	125,000	0	369,000
003894A Mullet Creek Channel B Bank Stabilization	0	796,000	3,027,000	0	3,823,000
003900A Stormwater Starkey Facility M10 Modification	0	0	4,555,000	0	4,555,000
004116A Joe's Creek Greenway Trail and Stormwater Management	0	0	0	0	0
004243A Palm Harbor Regional Stormwater Facility Improvements	0	0	0	0	0
005015D Manufactured Home Communities (MHC) Potable Water Systems Improvements	8,268	21,000	0	0	29,268
005015A Manufactured Home Communities Wastewater Collection System Improvements	0	939,000	12,940,000	0	13,879,000
006052A Septic to Sewer Program Phase 1	0	0	1,300,000	8,700,000	10,000,000
5.0 Infrastructure: Water, Sewer and Broadband Total	\$8,566	\$4,489,000	\$38,489,860	\$22,630,000	\$65,617,426
6.0 Provision of Government Services (Revenue Replacement)					
002153A Fueling System Retrofits	0	252,000	785,000	0	1,037,000
004185A Palm Harbor Fire Station 68	0	2,500,000	0	0	2,500,000
005544A Pinellas Suncoast Fire Station 28 Mainland	0	1,000,000	0	0	1,000,000
006007A ARPA Toytown Study	0	0	0	0	0
005583A Toytown Remediation Phase 1	0	915,000	85,000	0	1,000,000
006005A ARPA Sidewalk Condition Index	0	438,000	262,000	0	700,000
006006A ARPA Fiber Analysis Project	0	0	330,000	0	330,000
006008A ARPA CyberSecurity Project	0	94,780	12,220	0	107,000
006012A ARPA Transfer to Sheriff for Law Enforcement Support for Personnel	8,550,760	0	0	0	8,550,760
006031A Lake Seminole Park Trail Extension	0	300,000	1,900,000	0	2,200,000
006032A Countywide Electric Vehicles Infrastructure Master Plan	0	250,000	250,000	0	500,000
006034A Fire Training Facility Enhancements	0	750,000	750,000	0	1,500,000
006035A Squad 65 Emergency Rescue Vehicle (Palm Harbor)	0	600,000	0	0	600,000
004607A Grand Canal Dredging in Tierra Verde	200,744	46,000	1,500,000	0	1,746,744
006013A ARPA Transfer to Safety & Emergency Services for Personnel Services	0	900,000	0	0	900,000
6.0 Provision of Government Services (Revenue Replacement) Total	\$8,751,504	\$8,045,780	\$5,874,220	\$0	\$22,671,504
7.0 Administrative Expenses					
006001A COVID-19 ARPA Administration	350,228	58,170	1,904,830	0	2,313,228
7.0 Administrative Expenses Total	\$350,228	\$58,170	\$1,904,830	\$0	\$2,313,228

American Rescue Plan Act Projects

Expenditure Category / Project	Prior Years' Expenditures	Current Year Estimate	FY24	FY25-FY27	Current ARPA Allocation
Flex Act Provision					
002109A Whitney Road and Wolford Road intersection and Roadway Improvements	0	0	1,000,000	0	1,000,000
000087A 22nd Ave S - 51st St S to 34th St S Roadway Improvement	0	0	6,289,000	0	6,289,000
000967C Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	0	0	2,000,000	0	2,000,000
001034A Old Coachman Road over Alligator Creek Bridge Replacement	0	0	5,693,000	0	5,693,000
Flex Act Provision Total	\$0	\$0	\$14,982,000	\$0	\$14,982,000
Unallocated Funds					
	0	0	633,499	0	633,499
Unallocated Total	\$0	\$0	\$633,499	\$0	\$633,499
American Rescue Plan Total	\$14,134,184	\$30,102,400	\$119,516,959	\$25,628,000	\$189,381,543

Operating Decision Packages

Department	Decision Package Name	Ref #	Summary of Request	Total Amount Requested *	Recurring/ Non-Recurring	Funding Status
Administrative Services	FY24 Generator Replacement	AUTO - 912	The replacement of FY24 generators (non-Utilities) that are beyond life.	\$1,235,433	Non-Recurring	Funded in FY24
Administrative Services	Operation and Maintenance of St. Petersburg Veterinary Technology Center	AUTO - 915	The Facilities and Real Property Division (FRP) requests \$330,000 annually (or \$10.63 per SF inclusive of both direct and indirect allocation) and 1.0 FTE to operate the St. Petersburg Veterinary Technology Center (SPVTC). Operating costs include utilities, repairs & maintenance, janitorial, and County labor cost.	\$330,000	Non-Recurring	Not Funded in FY24
Administrative Services	Ensure ADA Compliance with County-Owned Properties	AUTO - 916	Request for \$426,000 to conduct a study to identify ADA compliance issues for all County-owned facilities.	\$426,000	Non-Recurring	Not Funded in FY24 (more research needed)
Administrative Services	Pinellas County Sheriff's Office Furniture, Fixture, and Equipment for Hanger Project	AUTO - 951	Furniture, fixture, and equipment (FFE) for the Pinellas County Sheriff's Office (PCSO) new hangar (Sheltair) at St. Pete-Clearwater Airport (PIE).	\$600,000	Non-Recurring	Funded in FY24
Airport	Customs Technology Refresh and new MOA and Cost-Sign Off Document	AUTO - 724	Airport is seeking approval to add \$245,500 to its Administration Cost Center and maintenance for the next 4 years of \$19,940. Customs and Border Protection (CBP) is requesting Pinellas County sign an amended Technology Agreement and pay for a technology refresh that was called for in the current Technology Agreement executed by the BCC in 2018.	\$245,500	Recurring	Funded in FY24
Building and Development Review Services	BDRS Archive Temp	AUTO - 723	Maintain progress in attaching digital files to the corresponding Building and Development Review Services (DRS) records to the corresponding electronic records in Accela, to be completed with temporary staff.	\$39,000	Non-Recurring	Withdrawn

Operating Decision Packages

Department	Decision Package Name	Ref #	Summary of Request	Total Amount Requested *	Recurring/ Non-Recurring	Funding Status
Building and Development Review Services	BDRS Decision Package - Record Management	AUTO - 945	Maintain progress in attaching digital files to the corresponding Building and Development Review Services (DRS) records to the corresponding electronic records in Accela, along with archiving paper files with temporary staff and/or outside consultants.	\$125,000	Non-Recurring	Funded in Current FY
Building and Development Review Services	BDRS Decision Package- Website Update	AUTO - 946	Update the department's website to reduce redundancy, update subject areas with important information, and improve cross-referencing to deliver information efficiently effectively to the public.	\$60,000	Non-Recurring	Funded in Current FY
Communications	Equipment Upgrade: Video Backup Solution	AUTO - 760	Backup Video Storage to increase video electronic data storage capacity and to synchronize data to a server at the EOC. This will provide a disaster recovery solution and protect the entire video archives in the event of physical damage to the device – be it by a storm or other disaster.	\$9,000	Non-Recurring	Funded in FY24
Communications	Equipment Refresh: Field Cameras	AUTO - 761	Replacement of field cameras to record professional quality videos. The current cameras were purchased in 2015 and are approaching end of life. This is a technology refresh and upgrade.	\$29,000	Non-Recurring	Withdrawn
Communications	Equipment Upgrade: Tripods	AUTO - 762	Replacement of two outdated Sachtler Tripods that were purchased in September 2003. The new tripods will help produce high-quality videos for the BCC and all County departments. The life expectancy for the tripods is 10 years.	\$7,000	Non-Recurring	Withdrawn
Contractor Licensing Department	Contractor Licensing Decision Package #1	AUTO - 752	Under the current PSP contract and for this temporary worker, the current hourly billing rate is \$18.62. The funding request is \$39,000.00 at the current rate.	\$39,000	Non-Recurring	Funded in Current FY
Contractor Licensing Department	Contractor Licensing Decision Package #2	AUTO - 753	Under the current PSP contract and for this temporary worker, the current hourly billing rate is \$18.62.	\$39,000	Non-Recurring	Funded in Current FY

Operating Decision Packages

Department	Decision Package Name	Ref #	Summary of Request	Total Amount Requested *	Recurring/ Non-Recurring	Funding Status
Convention and Visitors Bureau	Countywide Cultural Plan	AUTO - 734	Continuation of the Countywide Cultural Plan.	\$200,000	Non-Recurring	Funded in FY24
Convention and Visitors Bureau	Creative Pinellas Operating/Baseline Budget Increase	AUTO - 736	FY24 Increase to baseline budget for Creative Pinellas.	\$75,390	Recurring	Funded in FY24
Convention and Visitors Bureau	Creative Pinellas Operating/Baseline Budget Increase	AUTO - 736	FY24 Increase to baseline budget for Creative Pinellas.	\$75,390	Recurring	Funded in FY24
Convention and Visitors Bureau	New CVB Contract Specialist Position	AUTO - 740	Requesting the addition of (1) Contract Specialist 2 position.	\$70,200	Recurring	Not Funded in FY24
Convention and Visitors Bureau	Arts and Tourism Outreach and Activation	AUTO - 754	This is a recurring request for \$282,100 to implement a multi-faceted Creative Pinellas outreach program that engages directly with Arts Visitors and the general tourist population while they are in Pinellas County, as well as with potential Arts Visitors to the destination.	\$282,100	Recurring	Not Funded in FY24
Convention and Visitors Bureau	Increased Digital Advertising	AUTO - 755	Requesting an additional \$1.5M in recurring costs for the CVB's digital marketing budget.	\$1,500,000	Recurring	Not Funded in FY24
Convention and Visitors Bureau	Increased Advertising	AUTO - 756	Requesting an additional \$4.515M in recurring costs for the CVB's advertising budget.	\$4,515,000	Recurring	Not Funded in FY24
Convention and Visitors Bureau	Consultant Contract for Capital Program	AUTO - 898	The CVB is requesting an increase of \$100,000 in non-recurring funds for consultant fees associated with the further analysis of Toytown.	\$100,000	Non-Recurring	Funded in FY24
Convention and Visitors Bureau	CVB Travel	AUTO - 899	An increase of \$162,600 in Recurring funds is requested to support the CVB in its mission to increase the economic impact of tourism to Pinellas County.	\$125,900	Recurring	Funded in FY24

Operating Decision Packages

Department	Decision Package Name	Ref #	Summary of Request	Total Amount Requested *	Recurring/ Non-Recurring	Funding Status
Convention and Visitors Bureau	Chambers of Commerce Support	AUTO - 900	The CVB is requesting a 20% increase, or \$100,000, in recurring funding to support 13 participating chambers for visitor center promotions and to provide a one-to-one County match, to assist the chambers with visitor center staffing costs.	\$100,000	Recurring	Funded in FY24
Convention and Visitors Bureau	International Sales	AUTO - 901	The CVB is requesting a 1% increase, or \$7,500, in recurring funding to support current contracts with firms in the UK and Germany for public relations and marketing services.	\$7,500	Recurring	Funded in FY24
Convention and Visitors Bureau	Direct Sales Support	AUTO - 902	The CVB is requesting a \$1.401M increase in recurring funding for sales initiatives that support the CVB's mission to increase the economic impact of tourism to Pinellas County.	\$1,401,200	Recurring	Not Funded in FY24
Convention and Visitors Bureau	Training & Educations	AUTO - 903	The CVB is requesting an \$11,100 increase in recurring funding for additional training and education costs for the Executive Sales cost center.	\$11,100	Recurring	Funded in FY24
Economic Development	Front Desk Temporary Personnel Services	AUTO - 707	This request is for temporary personnel services when this position is on vacation or scheduled medical/personal leave. This would cover approximately 3.4 weeks of time off.	\$3,000	Non-Recurring	Not Funded in FY24
Economic Development	Workforce Development Manager	AUTO - 708	Request for a new FTE. This position would solely focus on the development and implementation of policies and specific activities related to the overall growth of Pinellas County's target industry employment and high-wage pipeline.	\$99,980	Recurring	Not Funded in FY24

Operating Decision Packages

Department	Decision Package Name	Ref #	Summary of Request	Total Amount Requested *	Recurring/ Non-Recurring	Funding Status
Economic Development	Transfer of STAR-TEC Funding Source	AUTO - 735	Realign the STAR-TEC funding agreement financial burden from STAR Center to General Fund. As the county-wide economic development incubation and acceleration services provider, it is more appropriate to fund STAR-TEC from a non-special revenue funding source. By moving this funding obligation to General Fund, STAR Center programming or its tenants will no longer be adversely impacted. The outstanding contractual obligation for the next three years totals \$400,000. In FY27 STAR-TEC is projected to be self-sufficient and will not require additional funding from the General Fund.	\$400,000	Recurring	Withdrawn
Economic Development	ESP Infrastructure Program Development	AUTO - 745	Request to engage a consultant to assist staff to create a fully developed Infrastructure grant program and process. The selected consultant will assist in the engagement with both County departments and City partners to determine how best to deploy funding for a CIP infrastructure program.	\$100,000	Non-Recurring	Withdrawn
Economic Development	New Facilities Support Equipment	AUTO - 746	Request to purchase a replacement forklift and replacement snorkel lift for the STAR Center Facility utilizing STAR Center operational funds.	\$128,000	Non-Recurring	Funded in FY24
Economic Development	ESP Annual Marketing Plan	AUTO - 751	Request to conduct a direct marketing and digital campaign to target industry businesses and promote the program through commercial development associations. In anticipation of having two funding rounds annually, a direct mail campaign would cost approximately \$34,000. Sponsorships and promotional activities would be budgeted at \$16,000. This would likely include sponsorships with organizations like CCIM, Bisnow Tampa Bay, and ULI/NAIOP.	\$50,000	Recurring	Withdrawn

Operating Decision Packages

Department	Decision Package Name	Ref #	Summary of Request	Total Amount Requested *	Recurring/ Non-Recurring	Funding Status
Emergency Management	Staff Request - Office Specialist 2	AUTO - 712	Department is requesting 1 new FTE at a salary of \$62,260 to realigned administrative responsibilities to deliver first class services by being responsible stewards of the public's resources.	\$62,260	Recurring	Not Funded in FY24
Emergency Management	Hurricane Ian After Action EOC Equipment Needs	AUTO - 731	Immediate need is \$50,450 of which \$7,200 would be recurring. Department was told in County Admin meeting to go ahead and put the \$7,200 in their budget and asked if they had the funding for the rest in FY23 which they do. We will be doing an CA budget amendment to transfer the \$43,250 to the correct cost center and budgetary control.	\$50,450	Non-Recurring	Funded in FY24
Emergency Management	Staff Request - Emergency Management Coordinator 2	AUTO - 733	Request for 1.0 FTE to realign the system recovery efforts to maximize partner relationships and public outreach.	\$103,278	Recurring	Not Funded in FY24
Housing & Community Development	Update to the Economic Impacts of Poverty Report	AUTO - 725	Request to obtain the services of a consultant to complete an assessment of progress in At-Risk Zones identified in the Economic Impacts of Poverty Report (published in 2012, updated in 2013).	\$90,000	Non-Recurring	Funded in FY24
Housing & Community Development	Update to the Multimodal Impact Fee Ordinance	AUTO - 726	Request to obtain the services of a consultant to complete the data collection and analysis needed to provide for a legally defensible update to the Multimodal Impact Fee Ordinance.	\$100,000	Non-Recurring	Funded in FY24
Human Services	Increase to Social Action Funding Allocation	AUTO - 741	Request is to increase social service support in the community with a 10% increase to funding to ensure public health, safety and welfare by being a facilitator, convener and purchaser of services for those in need.	\$155,100	Recurring	Funded in FY24

USER FEES SCHEDULE

Airport	FY24 Adopted
I. Ground Transportation Fees	
I-A. On-Airport Car Rental Companies	Minimum Bid or 10% of gross revenues
I-B. Off-Airport Car Rental Companies	\$50.00 per month or 10% of gross revenues
I-C. Transportation Network Companies (TNC) - Uber/Lyft/Ride Share	\$4.00 per pick-up
I-D. Commercial Ground Transportation Provider (taxicabs, limousines, car services, Super Shuttle, any other provider utilizing Ground Transportation lot)	\$4.00 per pick-up
I-E. Hotel Courtesy Shuttles	\$600.00/year
II. Aviation Fees	
II-A. Daily Terminal Ramp Parking (over 4 hours) (per plane) Passenger Airlines	
II-A-1. Category A or B	\$30.00
II-A-2. Category C	\$40.00
II-A-3. Category D	\$50.00
II-B. Daily Terminal Ramp Parking (over 4 hours) (per plane) Cargo Airlines	
II-B-1. Category A or B: 0 - 100,000 lbs.	\$60.00
II-B-2. Category C: 100,001 - 400,000 lbs.	\$80.00
II-B-3. Category D: Over 400,000 lbs.	\$100.00
II-C. Daily Parking Fee Outside Terminal Ramp (non-leased) (per plane)	
II-C-1. Single Engine Aircraft	\$10.00
II-C-2. Twin Engine Aircraft	\$15.00
II-C-3. Jet Engine Aircraft	\$25.00
II-D. Terminal Service Charge (per flight) - Determined by number of departures	
II-D-1. 0 - 2,500 departures	\$75.00
II-D-2. 2,501 - 5,000 departures	\$65.00
II-D-3. 5,001 - 7,500 departures	\$55.00
II-D-4. >7,500 departures	\$50.00
II-E. Passenger Screening Fees (per passenger)	
II-E-1. Standard	
II-E-1-a. 0 (Zero) to 10,000 passengers enplaned per month	\$0.50
II-E-1-b. Over 10,000 passengers enplaned per month	\$0.25
II-E-2. Flexible Response	
II-E-2-a. All enplaned passengers per month	\$0.60
II-F. Fuel Flowage Fees (per gallon)	
II-F-1. Airlines	
II-F-1-a. 0 (Zero) to 20,000 gallons per month	\$0.06
II-F-1-b. 20,001 to 100,000 gallons per month	\$0.02
II-F-1-c. Above 100,000 gallons per month	
II-F-2. General Aviation	
II-F-2-a. All other users	\$0.07
II-G. Airline Landing Fees (per thousand pounds)	
II-G-1. With Agreement	\$0.95
II-G-2. Without Agreement	\$1.10
II-H. Passenger Loading Bridge Fee (per plane)	
II-H-1. All Airlines per use	\$50.00
III. Other Fees	

USER FEES SCHEDULE

Airport	FY24 Adopted
III-A. Terminal Ticket Counter/Office Rental (per Square Foot per year)	\$20.00
III-B. Wick Wing Office Rental (per Square Foot per year)	\$14.00
III-C. Automobile Storage Fees (per day)	\$4.00
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III-D. Security Card Replacement	
III-D-1. Fingerprinting	\$41.00
III-D-2. Badge Renewal	\$20.00
III-D-3. Lost Badge	\$75.00
III-D-4. Unaccounted Badge	\$75.00
III-D-4. Badge Replacement	\$20.00
III-D-5. Tenant Keys	\$25.00
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III-E. Paid Parking Lot Fees	
III-E-1. Short Term	
III-E-1-a. First Ten Minutes of Use	Free
III-E-1-b. First Hour	\$2.00
III-E-1-b-1. Each Additional 20 Minutes of Use	\$1.00
III-E-1-b-2. Short Term Daily (24 Hours) Maximum Rate	\$24.00
III-E-2. Long Term	
III-E-2-a. First Ten Minutes of Use	Free
III-E-2-b. First Hour	\$2.00
III-E-2-b-1. Each Additional 20 Minutes of Use	\$1.00
III-E-2-b-2. Long Term Daily (24 Hours) Maximum Rate	\$15.00
III-E-3. Economy	
III-E-3-a. First Ten Minutes of Use	Free
III-E-3-b. First Hour	\$2.00
III-E-3-b-1. Each Additional 20 Minutes of Use	\$1.00
III-E-3-b-2. Economy Daily (24 Hours) Maximum Rate	\$10.00
III-E-4. Overflow Economy parking Lot(s)	
III-E-4-a. Daily (24 Hours) Maximum Rate	\$6.00
III-E-5. Cell Phone Lot	Free
III-E-5-a. No Overnight Parking (Overnight vehicles will be towed)	
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III-F. Car Rental Lot Space Parking Fee (Car Rental Tenants) per space /month	\$60.00
III-G. Leased Lot Parking Fee (Tenants) (per space per month)	\$30.00
III-H. Passenger Facility Charge (per enplaning passenger)	\$4.50
Note: Fee is collected by airlines and remitted to Airport.	
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III-I. Customer Facility Charge (CFC) - per on-airport rental car contract (per day)	\$4.00
Note: Fee is collected by rental car concessionaires and remitted to Airport.	

USER FEES SCHEDULE

Animal Services	FY24 Adopted
<p>I. Impoundment</p> <p>I-A. Sterilized (mandatory chip included in reclaim)</p> <p>I-B. Intact Option 1 - When unaltered animals are impounded and reclaimed by the owner, an incentive will be offered at that time to have the animal spayed/neutered at the suggested price listed under item IV, and in addition the impound fee will be waived. Boarding fees will be assessed as outlined in item III. NOTE: Fee includes MANDATORY microchip and core vaccines (excludes rabies vaccine).</p> <p>Option 2 - When unaltered animals are impounded and reclaimed by the owner, the owner can opt to pay the intact animal reclaim fee and take their animal to a vet of their choice for spay/neuter within 30 days of reclaim. The owner must then submit a request for the difference of Intact Animal Reclaim Fee and the Sterilized Intact Fee (current difference \$50.00). Mandatory chip MUST be purchased through vet or issued at the shelter. Boarding fees will be assessed as outlined in item III.</p> <p>I-C. Other Reclaim - not domestic cat or dog - each instance</p> <p>I-D. Medical Therapy for Impounded / Reclaimed Animals I-D-1. Minimum Veterinary Service I-D-2. Limited Veterinary Service I-D-3. Extensive Veterinary Service I-D-4. Emergency Veterinary Service</p> <p>I-E. Community Cat First Impound (mandatory microchip included)</p> <p>II. Vaccinations II-A. Regular Rabies II-B. Low Cost Rabies Clinic</p> <p>III. Board (per day)</p> <p>IV. Spay/Neuter IV-A. Spay - Dog IV-B. Spay - Cat IV-C. Neuter - Dog IV-D. Neuter - Cat NOTE: This service is provided upon reclaim</p> <p>V. Adoptions V-A. Special V-A-1. Dog Rate - Special V-A-2. Cat Rate - Special</p> <p>V-B. Regular V-B-1. Dog Rate - Regular V-B-2. Six (6) Months or Younger Dogs V-B-3. Small Breed Dogs V-B-4. Cat Rate - Regular</p> <p>V-C. Adoption (other) V-B-5. Kittens - Six (6) months or younger V-C-1. Rate to be determined between \$40 - \$125</p> <p>VI. Licenses VI-A. Dog/Cat (1 year license) VI-B. Dog/Cat (3 year license) VI-C. License Late Fee (30 days past due) VI-D. Duplicate Tag VI-E. Microchip ID</p>	<p>\$75.00</p> <p>\$140.00</p> <p>\$50.00</p> <p>\$50.00</p> <p>\$75.00</p> <p>\$150.00</p> <p>\$250.00</p> <p>\$20.00</p> <p>\$15.00</p> <p>\$10.00</p> <p>\$15.00</p> <p>\$65.00</p> <p>\$50.00</p> <p>\$50.00</p> <p>\$40.00</p> <p>\$25.00</p> <p>\$25.00</p> <p>\$40.00</p> <p>\$100.00</p> <p>\$100.00</p> <p>\$40.00</p> <p>\$50.00</p> <p>\$40.00 - \$125.00</p> <p>\$21.00 (a) (b)</p> <p>\$42.00 (a) (b)</p> <p>\$10.00</p> <p>\$5.00</p> <p>\$20.00</p>

USER FEES SCHEDULE

Animal Services	FY24 Adopted
(a) - Incentive - Veterinary Clinics and /or agents for the sale and handling of licenses will receive an incentive in the form of a discount: 5%	(a) Incentive
(b) - Incentive - Veterinary Clinics and /or agents for utilizing the online licensing reseller portal to perform data entry of licenses sold will receive an incentive in the form of a discount for each license sold: 2%	(b) Incentive
(c) - A rebate in-kind for pet owners who elect to have their Non-Sterilized pets Sterilized. Must show proof of sterilization and current intact license. No cost for next required license. Pinellas County Code Section 14-47(b) authorizes rebate.	(c) RebateIn-Kind
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VII. Other	
VII-A. Euthanasia/Cremation	
VII-A-1. Euthanasia/Cremation (60 lbs. and under)	\$80.00
VII-A-2. Euthanasia/Cremation (over 60 lbs.)	\$120.00
VII-A-3. Euthanasia/Cremation (pocket pets, rabbits, etc.)	\$30.00
VII-B. Cremation Only	
VII-B-1. Cremation Only (60 lbs. and under)	\$50.00
VII-B-2. Cremation Only (over 60 lbs.)	\$70.00
VII-B-3. Cremation Only (pocket pets, rabbits, etc.)	\$20.00
VII-C. Euthanasia Only	
VII-C-1. Euthanasia Only (60 lbs. and under)	\$30.00
VII-C-3. Euthanasia Only (pocket pets, rabbits, etc.)	\$10.00
VII-C-2. Euthanasia Only (over 60 lbs.)	\$50.00
VII-D. Pickup/Delivery of any Animals	\$60.00
VII-E. Guard Dog Annual Registration	\$125.00
VII-F. Dangerous Dog Registration: Includes one inspection annually	\$500.00
VII-G. Pet Dealer & Kennel Permits	\$200.00
VII-H. Hobby Breeder Application	\$30.00
VII-I. Heartworm and Flea Treatment	Market Value
VII-J. Owner Surrender	\$75.00
VII-L. Landlord/Property Surrender Fee - per instance	\$75.00
VII-K. Owner Surrender with litter	\$100.00
VII-M. Irresponsible Owner Annual License Surcharge	\$75.00
VII-N. Retail Pet Store Permit	400.00

USER FEES SCHEDULE

Board of County Commissioners	FY24 Adopted
<p>I. Dishonored Check Fee In accordance with Sections 125.0105 and 832.08(5), F.S., a service fee for the collection of a dishonored check, draft, or other order will be charged as follows, whichever is greater:</p> <p>•</p> <p>I-A. Face value of check:</p> <p>I-A-1. Does not exceed \$50.00.</p> <p>I-A-2. Is more than \$50.00, but does not exceed \$300.00.</p> <p>I-A-3. Is more than \$300.00, but does not exceed \$800.00.</p> <p>I-A-4. Is more than \$800.00.</p> <p>•</p> <p>II. Duplication Charges for Public Records</p> <p>II-A-1. One-sided copy no more than 8 ½" x 14"</p> <p>II-A-2. Two-sided copy no more than 8 ½" x 14"</p> <p>II-A-3. One-sided copy 11" x 17"</p> <p>II-A-4. Two-sided copy 11" x 17"</p> <p>II-A-5. Certified copy of a public record</p> <p>II-A-6. Copies on electronic media</p> <p>II-A-7. Portions of Construction Plans/Prints 24"x36"</p> <p>NOTE: The first \$5.00 of applicable charges shall be waived based on the cost of processing payments. When the nature or volume of a public records request requires extensive use of information technology resources or extensive clerical or supervisory assistance, a special service charge shall be assessed as provided in section 119.07, F.S.</p> <p>•</p> <p>III. Credit Card Convenience Charge</p>	<p></p> <p></p> <p></p> <p>\$25.00</p> <p>\$30.00</p> <p>\$40.00</p> <p>5% of Face Value of the Check</p> <p></p> <p></p> <p>\$0.15</p> <p>\$0.20</p> <p>\$0.25</p> <p>\$0.30</p> <p>\$1.00</p> <p>Actual Cost of Duplication</p> <p>\$7.00 per page</p> <p></p> <p></p> <p>Actual Cost per Vendor Agreement</p>

USER FEES SCHEDULE

Building and Development Review Services	FY24 Adopted
<p>Table of Contents</p> <p>I. General Notes</p> <p>II. Permit Fees General</p> <p>III. Plan Review</p> <p>IV. Combination Permits</p> <p>V. Building Stand Alone Permits</p> <p>VI. Electrical Stand Alone Permits</p> <p>VII. Plumbing Stand Alone Permits</p> <p>VIII. Gas Stand Alone Permits</p> <p>IX. Mechanical Stand Alone Permits</p> <p>X. Inspections</p> <p>XI. General/Administrative Fees</p> <p>XII. Interlocal Municipal Fees</p> <p>XIII. Private Provider Administrative Fees</p> <p>I. General Notes</p> <ul style="list-style-type: none"> •Building Permit fee shall be as the Pinellas County Published Fees schedule. •Permit fees shall be based on the construction valuation of the proposed work unless listed in the schedule. The construction valuation shall include all labor and materials cost for all trades as stated on the permit application and/or executed construction contract. "Final building permit valuation shall be set by the building official" per FBC109.3 •The permit fees for new construction shall be based on the submitted construction cost but not less than the latest building valuation data published by the International Code Council (www.iccsafe.org/building-safety-journal/bsj-technical/building-valuation-data) based on the gross work area for all new constructions and additions. One and Two Family Dwellings interior unconditioned spaces, open and covered exterior spaces (garage, attic, porches) will be calculated as Utility Occupancy for permit cost. •The permit fees for shell building construction shall be based on the submitted construction valuation but not less than the latest 60% of the building valuation data published by the International Code Council based on the gross work area. •The permit fees for interior and exterior remodels, rehabs, and repairs shall be based on the submitted construction valuation but not less than the 40% of the latest building valuation data published by the International Code Council based on the gross work area. (•Minimum permit fees shall be \$100.00 per required trade inspection regardless of value unless listed in schedule.) Fees for permits or services not specified in the fee schedule shall be based on \$100.00 per inspections and \$125.00 min plan review fee. •All building permit are subject to the Florida Building Permit Surcharges Per. FS 553 and FS 468 (2.5% of permit fees value or \$4.00 minimum) and a Technology Fee per schedule. •Permit fees shall be based on the construction valuation of the proposed work unless listed in the schedule. The construction valuation shall include all labor and materials cost for all trades as stated on the permit application and/or executed construction contract. "Final building permit valuation shall be set by the building official" per FBC109.3 •The permit fees for new construction shall be based on the submitted construction cost but not less than the latest building valuation data published by the International Code Council (www.iccsafe.org/building-safety-journal/bsj-technical/building-valuation-data) based on the gross work area for all new constructions and additions. One and Two Family Dwellings interior unconditioned spaces, open and covered exterior spaces (garage, attic, porches) will be calculated as Utility Occupancy for permit cost. •The permit fees for shell building construction shall be based on the submitted construction valuation but not less than the latest 60% of the building valuation data published by the International Code Council based on the gross work area. •The permit fees for interior and exterior remodels, rehabs, and repairs shall be based on the submitted construction valuation but not less than the 40% of the latest building valuation data published by the International Code Council based on the gross work area. 	

USER FEES SCHEDULE

Building and Development Review Services	FY24 Adopted
<p>•Minimum permit fees shall be \$100.00 per required trade inspection regardless of value unless listed in schedule. Fees for permits or services not specified in the fee schedule shall be based on \$100.00 per inspections and \$125.00 min plan review fee.</p> <p>•All building permit are subject to the Florida Building Permit Surcharges Per. FS 553 and FS 468 (2.5% of permit fees value or \$4.00 minimum) and a Technology Fee per schedule.</p> <p>Work exempt from Building Permits.</p> <p>• A Building Permit is not required for minor repairs where the valuation does not exceed \$500.00, unless there is a structural component, or includes electrical, mechanical , or plumbing trades. (See FBC 105.2.2)</p> <p>•No building permit is required for fences of chain link, vinyl or wood 6' or less in height, paving, Driveways, flatwork, work of a strictly cosmetic nature (painting, wallpapering, trim, kitchen cabinets, etc.), but may require Zoning Clearance, Environmental/Habitat and Regulatory Services/Right of way permits.</p> <p>•See Chapter 1 section 105.2, of the Florida Building Code with Pinellas County Amendments and the Pinellas county website for more information.</p> <p>Contract Communities Only</p> <p>Pinellas County Building Services performs Building Official, Plan Review, Zoning Verification, Permitting and Construction inspections by Interlocal Agreement for a number of incorporated Municipalities. These municipalities have local ordinances regulations, and zoning that differ from the unincorporated portion of the County. In some cases, items exempted from permitting by the unincorporated ordinances and regulations will require permits and inspection in the municipalities.</p> <p>When in doubt about whether a permit is required in these municipalities, please contact our office at 727-464-3888 or check the Building Services website at http://www.pinellascounty.org/build/.</p> <p>Express Permits (On-Line) http://www.pinellascounty.org/build/permitting.htm</p> <p>ALL PERMITS SUBJECT TO DEVELOPMENT REVIEW SERVICES (DRS) FEES, ZONING, HABITAT, RIGHT OF WAY, UTILITIES, SITE PLAN, IMPACTS. SEE DRS FEE SCHEDULE FOR MORE INFORMATION.</p>	
<p>II. Permit Fees General</p> <p>II-A. Permit Fee Minimum (Per trade for single trip inspections when there is no specific permit fees specified within the fee schedule)</p> <p>II-B. "After-the-Fact" permit fees</p> <p>II-B-1. Shall be two (2) times the normal permit fees.</p> <p>II-B-2. Any subsequent "After-the-Fact" permit issued to the same licensed contractor within the following twelve (12) months shall be ten (10) times the normal permit fees.</p> <p>* Fixed Fee Permits are calculated on the historical average number of expected inspections. The County reserves the right to limit or increase the number of inspections and adjust fees accordingly.</p> <p>* No credit or fee reduction for "Master Plan" permits.</p>	<p>\$100.00</p>
<p>III. Plan Review (fees are non-refundable)</p> <p>III-A. Plan Review Commercial (Charges on original plan review, revisions, and interiors).</p> <p>III-B. Plan Review Residential (Charges on original plan review, revisions, and interiors).</p> <p>III-C. Plan Review Revisions and Supplements, Residential and Commercial</p> <p>III-D. Plan Review Fee subject to an Interlocal Agreement where a Building Permit is not issued by Pinellas County Building Services (Charges on original plan review, revisions, and interiors).</p> <p>III-E. Building Life Safety Fire Resistance Review Charges to all Commercial New, Remodel and Addition permits.</p> <p>III-F. Expedited Plan Review (Manager approval required)</p> <p>III-F-1. Residential</p> <p>III-F-2. Commercial</p> <p>III-F-2-a. Between 0-5,000 sq. ft.</p>	<p>25.0% of permit fee; Min. \$125.00</p> <p>25.0% of permit fee; Min. \$125.00</p> <p>\$50.00 First page; \$15.00 each add page Additional 10.0%</p> <p>\$125.00</p> <p>\$400.00</p> <p>\$500.00</p>

USER FEES SCHEDULE

Building and Development Review Services	FY24 Adopted
<p>III-F-2-b. More than 5,000 sq. ft.</p> <p>III-G. Plan Review Additional Fee for Flood Zones - Substantial Damage/Improvement</p> <p>III-H. Piling/Grade Beam Foundation Review Additional Fee</p> <p>III-I. Building Code Site Plan Review (excluding 1 & 2 Family Detached on Single Lots)</p> <p>III-J Flood Location Ordinance Review per permit in flood zone</p> <p>NOTE: The third and any subsequent plan review of signed & sealed plans, for the same noted Code Violation, will be charged at four (4) times the applicable plan review fee. Per FS 553.80(2)(b)</p>	<p>Add'l 50.0% of Plan Review; Min \$500.00</p> <p>Add 25% of Plan Review</p> <p>Add 20.0% of Plan Review</p> <p>\$125.00</p> <p>\$15.00</p>
<p>IV. Combination Permits</p> <p>\$100.00 min per required inspection; \$125.00 min plan review</p>	
<p>IV-A. Residential Buildings - 1 and 2 Family Dwellings and accessory structures valuation up to \$600,000 Includes Building, Electrical (includes saw pole or power pole), Plumbing, Mechanical, Inspections and Plan Review.</p>	<p>\$11.00 per \$1,000.00; Min. \$100.00 per inspection</p>
<p>IV-B. 1 and 2 family valuation over \$600,000 - Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review.</p>	<p>\$8.00 per \$1,000.00; Min. \$100.00 per inspection</p>
<p>IV-C. Commercial Buildings valuation up to \$1 million - Includes Building, Electrical, Plumbing, Mechanical, Inspection and Plan Review.</p>	<p>\$9.00 per \$1,000; Min. \$100 per inspection</p>
<p>IV-D. Commercial Buildings valuation portion over \$1 million - Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review.</p>	<p>\$8.000 per \$1,000; Min. \$100 per inspection</p>
<p>IV-E. Permit Revisions and Supplements, Residential and Commercial</p>	<p>Value based per Schedule or \$100.00 min per additional trade inspection</p>
<p>IV-F. Shell building fees shall be based on the submitted construction valuation but not less than 60% of the latest building valuation data published by the International Code Council based on the gross work area. Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review as applicable.</p>	<p>See Text</p>
<p>IV-G. Early Start Permit (Interior work prior to first required inspection - See separate policy for instructions and limitations)</p>	<p>\$160.00</p>
<p>IV-H. Threshold Building (Charged on all buildings that meet State of Florida definition of a threshold building)</p>	<p>Additional 20.0% of standard permit fee.</p>
<p>IV-I. Solar Permits (Building, Plan Review for wind resistance engineering)</p>	
<p>IV-I-1. Domestic Water Heating - Each (includes Building, Plan Review, Plumbing & Electrical)</p>	<p>\$335.00</p>
<p>IV-I-2. Photovoltaic Systems - Each (includes Building, Plan Review & Electrical)</p>	<p>\$250.00</p>
<p>IV-I-3. Pool/Spa Heating System - Each (includes Building, Plan Review & Electrical)</p>	<p>\$250.00</p>
<p>IV-I-4. Space Heating - Each (includes all trades and Plan Review)</p>	<p>0.00</p>
<p>IV-J. Spa, Swimming Pools and Hot Tubs</p>	
<p>IV-J-1. Spa, Swimming Pool and Hot Tubs, with Deck. Includes Building, Electric and Plans Review fee. Up to \$40,000.00 value.</p>	<p>\$550.00</p>
<p>IV-J-2. Spa, Swimming Pool and Hot Tubs - additional value exceeding \$40,000.00. Added to fee above.</p>	<p>\$5.50 per \$1,000.00</p>
<p>IV-K. Construction Trailer or Sales Trailer includes all trades and plan review</p>	<p>\$400.00</p>
<p>IV-L. Mobile Home on lot setup. Includes all trades and plan review.</p>	<p>\$650.00</p>
<p>V. Building Stand Alone Permits</p>	
<p>NOTE: Additional fees shall apply for work performed beyond the scope of the Building contractor's license (e.g., electrical, mechanical, plumbing). Fees shall be calculated on the gross value of the work per section IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.</p>	
<p>V-A. Antenna Co Locate (no electric) includes Plan Review</p>	<p>\$225.00</p>
<p>V-B. Aluminum Structures without slab/footers: Screen room, Pool Cage, porch, carport, includes Building inspections and Plan Review</p>	<p>\$250.00 plus \$1.00 per \$1000.00 value</p>
<p>V-C. Aluminum Structures with slab/footers: Screen room, Pool Cage, porch, carport, includes Building Inspections and Plan Review</p>	<p>\$350.00 plus \$1.00 per \$1000.00 value</p>
<p>V-D. Demolition</p>	

USER FEES SCHEDULE

Building and Development Review Services		FY24 Adopted
V-D-1. Commercial Demolition Permit includes all trades and plan review.		325.00
V-D-2. Residential Demolition Permit		225.00
V-D-3. Mobile Home Demolition - Plumbing Only		\$100.00
V-E. Damage pre-permit inspection, Fire or Structural (Includes Building and Electrical inspection)		200.00
V-F. Daycare - Inspections only - Includes Bldg., Elec. & Fire Life-Safety.		\$200.00
V-G. Move Building Per-Inspections within Pinellas County Only. An additional/supplement permit will be required for foundation and building set per fee schedule.		\$300.00
V-H. Reroof		
V-H-1. Reroof - Residential or Commercial - 1st 20 Squares		180.00
V-H-2. Reroof - Residential or Commercial - Each additional Square		\$1.50
V-H-3. Reroof Metal/Alum Roof Over- Residential or Commercial - 1st 20 Squares Includes Plan Review		\$235.00
V-H-4. Reroof Metal/Alum Roof Over- Residential or Commercial - Each additional Squares		\$1.50
V-I. Retaining Walls, Masonry Walls, Seawalls Includes plan review		\$300.00 plus \$0.25 per. Lin. Ft.
V-J. Signs		
V-J-1. Signs (Billboard, Pylon, or Pole Signs) no Electrical, Includes plan review		\$320.00
V-J-2. Signs (Billboard, Pylon, or Pole Signs) Includes Electrical and plan review		\$420.00
V-J-3. Signs (Wall) no Electrical, Includes plan review		\$220.00
V-J-4. Signs (Wall) Includes Electrical and plan review		\$320.00
V-K. Vinyl Siding, Soffit & Fascia, Stucco over frame		\$135.00
V-L. Shed Detached (Building Permit Not Required for one-story storage shed less than 100 sq. ft. with no electrical, plumbing, or mechanical. May require Zoning/Habitat Permit.		
V-L-1. Shed Frame Built on site - Shell Only (Max 3 Inspection trips) Includes plan review		\$375.00
V-L-2. Shed Prefab greater 100 sq. ft. Includes plan review		\$175.00
V-M. Tents		
V-M-1. Tents includes plan review		\$150.00
V-M-2. Each additional tent within 100 Ft		\$45.00
V-N. Windows, Doors, shutters, Garage doors residential or commercial includes plan Review		
V-N-1. Up to 20 Openings (For Electric shutters add \$100.00)		\$145.00 per 20
V-N-2. Each additional opening		\$5.00
VI. Electrical Stand Alone Permit Fees		
NOTE: Additional fees shall apply for work performed beyond the scope of the electrical contractor's license (e.g., building, mechanical, plumbing). Fees shall be calculated on the gross value of the work per IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.		
VI-A. Temporary Underground Service (T.U.G.) and Pre-Power Inspections Commercial and Residential		\$100.00
VI-B. Commercial Alarm System and/or Low Voltage, includes Plan review		\$350.00
VI-C. Saw/Power Pole, Well Pump, Single/Double Pedestal		\$135.00
VI-D. Residential Service Change		\$135.00
VI-E. Commercial Service Change		\$170.00
VI-F. Re-certification of Electric Service Residential or Commercial		\$170.00
VI-G. Residential Generator includes all trades and Plan Review		300.00
VII. Plumbing Stand Alone Permit Fees		
NOTE: Additional fees shall apply for work performed beyond the scope of the plumbing contractor's license (e.g., building, mechanical, electrical). Fees shall be calculated on the gross value of the work per section IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.		
VII-A. Water Heater Replacement equal change out (Tank or Tankless) - Electric or Gas Reconnect, same locations		\$85.00
VII-B. Water Heater Relocate/ tank to tankless or new tankless - Electric or Gas		200.00

USER FEES SCHEDULE

Building and Development Review Services		FY24 Adopted
VII-C. Water Conditioner - New Installation or Relocation		\$125.00
VII-D. Water Conditioner - Replacement - Same Location		\$85.00
VII-E. New Commercial/Residential Utility Site Work, Sewer or Water		\$100.00 first 100 ft.; \$75.00 each add'l 100 ft.
VII-F. Existing Residential Water Service or Sewer Replacement Size for Size		\$85.00
VII-G. Re-pipe Water Distribution - Res/Comm. One Inspection		\$125.00
VII-H. Submeters		\$125.00 per every 10
VII-I. Shower Pan Replacement Plumbing Only		\$185.00
VII-J. Bathtub to Shower Conversion including Building Inspection		\$275.00
VII-K. Residential Washing Machine Supply Valve Outlet Box. Does not included Electrical		\$125.00
VII-L. Plumbing Fixture Replacement Residential or Commercial		\$100.00
VIII. Gas Stand Alone Permit Fees		
NOTE: Additional fees shall apply for work performed beyond the scope of the gas contractor's		
VIII-A. Residential or Commercial, New system, Modify or Add appliance to existing system, change LP to Natural Gas		\$70.00 per appliance; min. \$175.00
VIII-B. Water Heater Gas - Electric Conversion (includes plumbing)		200.00
VIII-C. Gas Appliance Replacement Equal Change		\$85.00
VIII-D. Change of LP Supplier		\$85.00
VIII-E. Medical Gas/Vacuum		\$125.00 per every 10
IX. Mechanical Stand Alone Permit Fees		
NOTE: Additional fees shall apply for work performed beyond the scope of the mechanical contractor's license (e.g., Plumbing, electrical, gas). Fees shall be calculated on the gross value of the work per section IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.		
IX-A. Air Conditioning Equal Changeout (Does Not Include Gas, Oil, or Electrical)		\$140.00
IX-B. Air Conditioning Changeout with Electric		\$240.00
IX-C. Air Conditioning Changeout with Electric and Ducts		\$340.00
IX-D. Two (2) Air Conditioning Equal Changeouts		\$275.00
IX-E. Air Conditioning Unit Removal and Reinstallation for Re-Roofing. Includes Electrical		\$200.00 per 5 units or less
IX-F. Duct Replacement, additions or alterations, or Mobile Home Duct		\$110.00 plus \$1.00 per \$1,000.00 value
IX-G. Furnace Change Out (does not include Electric or Gas) without Condensing Unit		\$100.00
IX-H. Heat Recovery (includes Electric & Plumbing)		\$185.00
IX-I. Hood, Refrigeration, Chemical System, Boiler, Spray Booth, Chiller, etc. Includes plan review, Mechanical only. Min \$100.00 per inspection for each additional trade. Work over \$75,000 may be based on value per section IV-C.		300.00
IX-J. Refrigeration Change Out/Equal Change Out		\$100.00
X. Inspections		
X-A. Re-inspection Fee		\$75.00
X-B. Re-inspection Fee for Lockout.		\$30.00
X-C. Re-inspection Fee for third and any subsequent Re-inspection, for the same noted Code Violation - Four (4) times Re-inspection Fee. Per FS 553.80(2) (c)		300.00
X-D. After Hours inspection per individual trade inspection maximum 4 inspections per trade done at same inspection stop. (After/before normal inspection hours or days) (Normal inspection hours M-F 8:00am through 4:15pm excluding county holidays).		\$400.00
XI. General/Administrative Fees		
XI-A. Appeals		
XI-A-1. Building Official Determination		\$150.00
XI-A-2. Flood Variance Request		\$400.00
XI-B. Documents		

USER FEES SCHEDULE

Building and Development Review Services	FY24 Adopted
XI-B-1. Duplicate Certificate of Occupancy, Certificate of Completion Request – More than 15 days after Final Inspection or Duplicate Placard	\$35.00
XI-B-2. Duplicate Plan Certification	\$25.00 per page; \$50.00 min. not to exceed original plan review fee.
XI-B-3. Flood information/letter Request	\$150.00
XI-B-4. Permit/Property information Request per address/parcel	\$60.00
XI-C. Services	
XI-C-1. Address change (numbers only)	\$100.00
XI-C-2. Contractor Change. Includes all Trade Sections. Can be combined with reinstatement of permit for one fee if both are done with the same transaction. Not to Exceed the Original Permit Fee.	\$125.00
XI-C-3. Mail-In Permit submittal processing fee.	100.00
XI-C-4. Fire Permit Processing Fee. Applied to all stand alone fire permits requiring review.	\$125.00
XI-C-5. Notarize signature.	\$6.00
XI-C-6. Refund processing Fee: No refund of permits if work has commenced or if permit is over 180 days old. Plan review fees, DRS and Zoning fees are not refundable. All Refunds are subject to management determination.	\$100.00
XI-C-7. Permit Reinstatement (Reinstatement of expired permit)	\$125.00
XI-C-8. Permit Extensions (within 10 days prior to permit expiration)	50.00
XI-C-9. Stocking Authorization Permit (commercial)	\$200.00
XI-C-10. Stop Work Order Release	\$200.00
XI-C-11. Technology Fees	
XI-C-11-a. All Express Building Permits (EBP), such as Re-Roofing, Window and Door Replacements, A/C, Water Heater replacements, etc.	\$3.00
XI-C-11-b. Walk-in/Dropoff Express Building Permits (EBP). Re-Roofing, Window and Door Replacements, A/C, Water Heater replacements. Walk-in/Dropoff stand alone trade permits.	0.00
XI-C-11-c. All Combo Building Permits (CBP) such as. New construction, Additions, Remodels, Solar, Pools, Signs, etc.	
XI-C-11-c-1. Value of Work \$0.00 to \$10,000	\$5.00
XI-C-11-c-2. Value of Work \$10,001 to \$50,000	\$10.00
XI-C-11-c-3. Value of work \$50,001 and up	\$15.00
XII. Interlocal Municipal Fees	
XII-A. Inspection Fee for Municipal Interlocal Agreement (or as per Agreement)	\$100.00
XII-B. Local Regulation Review Fee with plans (contract communities)	\$125.00
XII-C. Local Regulation Commercial Site Plan Review	\$125.00
XII-D. Contract Community Board of Adjustment variance advisory process	\$90.00 per staff hour
XIII. Private Provider Administrative Fees	
Note all private provider permits are charged the state mandated surcharge fees based on the calculated county permit fees. FL Statute 553 FBC Surcharge 1% of permit fees min \$2 and FL Statute 468 BCAIB Surcharge, 1.5% of permit fees min \$2	
XIII-A. Commercial Plan Review and Inspections	\$200.00 Base Admin Fee Plus 25.0% of Calculated Plan Review and Inspections permit fees
XIII-B. Residential Plan Review and Inspections	\$200.00 Base Admin Fee Plus 25.0% of Calculated Plan Review and Inspections permit fees
XIII-C. Inspections Only	\$200.00 Base Admin Fee Plus 25.0% of Calculated Inspection permit fees
XIII-E. Private Provider in a flood zone additional fees.	\$250.00

USER FEES SCHEDULE

Building and Development Review Services	FY24 Adopted
XIII-D. Supplements and Revisions processing fees.	\$100.00

USER FEES SCHEDULE

Communications	FY24 Adopted
I. Basic Studio Package (Package includes 3 cameras, switcher, DVE, 3 VTR's, Audio, make-up and green room, Director, Audio Operator, Graphics, Camera/Tape Operator, and Floor Director. Requires minimum purchase of 2 tapes.) ,	\$300.00 per Hour Plus Overtime
II. Teleprompter with Operator (Optional with Basic Studio Package). ,	\$40.00 per Hour Plus Overtime
III. Captioning (Optional with Basic Studio Package) *Price for captioning subject to change based on contractual agreement with provider to County. ,	\$120.00 per Hour
IV. Duplication: IV-A-1. DVD Disc ,	\$10.00 Each
V. Studio A Room Rental Only - No County equipment *An additional 25% overtime surcharge is charged for services after 5 P.M. and on weekends.	\$100.00 per Hour plus Overtime

USER FEES SCHEDULE

Contractor Licensing	FY24 Adopted
I. Application for Examination or Reciprocity:	
I-A. Journeyman	\$25.00
I-B. Contractor	\$250.00
,	
II. Registration/Renewals of State Certified Contractors	\$35.00
,	
III. Renewals:	
III-A. Active License	\$112.50
III-B. Inactive License	\$56.25
III-C. Journeyman	\$35.00
,	
IV. Late Fees:	
IV-A. After September 30 for Six (6) Months	\$100.00
IV-B. After Six (6) Months	\$150.00
,	
V. Reinstatement of License (See exception for State Certified Contractors)	\$125.00
,	
VI. Countywide Board of Adjustments and Appeals Appeal	\$100.00
,	
VII. Product Approval	\$100.00
,	
VIII. Change of Status Applicants Qualifying a Corporation, LLC, or a Fictitious Name	\$100.00
,	
IX. Verification of License Status	\$30.00
,	
X. Reciprocity Letters	\$30.00
,	
XI. Duplicate or Replacement of Competency License	0.00
,	
NOTE: The Construction Licensing Board will be assessing equity and market competitiveness of fees and fines. These may require modification during the course of the year.	

USER FEES SCHEDULE

Department of Administrative Services - Facilities and Real Property	FY24 Adopted
I. Rental - Gallery at the Pinewood Cultural Park I-A-1. Weekdays during normal business hours (8:00 AM-5:00 PM) I-A-2. Weekdays after 5:00 PM and weekends	 \$140.00/day \$200.00/day

USER FEES SCHEDULE

Department of Administrative Services - Purchasing	FY24 Adopted
I. Pre-qualification - Construction Contractors I-A. Initial Application	\$50.00

USER FEES SCHEDULE

Development Review Services	FY24 Adopted
<p>DEVELOPMENT REVIEW</p> <p>I. Site Plan Review</p> <p>I-A. Standard Site Plan: (typical development proposal requiring the routine review of a property)</p> <p>I-A-1. Standard Residential</p> <p>I-A-2. Standard Non - Residential</p> <p>I-B. Complex Site Plan: (multifaceted development proposal requiring detailed review, analysis, and coordination between multiple County departments, as well as external agencies.) Examples may include, but are not limited to, projects involving drainage modeling, floodplain impacts, environmental conservation and species protection.</p> <p>I-B-1. Complex Residential</p> <p>I-B-2. Complex Non - Residential</p> <p>II. All Site Plans</p> <p>II-A. Resubmittal Fee</p> <p>II-B. Over-the-Counter:</p> <p>II-B-1. Single Family</p> <p>II-B-2. Multi-Family / Commercial</p> <p>II-B-3. Inter-Departmental Coordinated Review</p> <p>II-C. Sub-Sheet (s) Review – Per Submittal</p> <p>II-D. As Built Plan Submittal</p> <p>II-E. Parking Lot Re-striping Review</p> <p>II-F. Residential Design Manufactured Home Application</p> <p>II-G. Revisions to an Approved Site Plan (RAP)</p> <p>II-H. Expedited:</p> <p>II-H-1. Affordable Housing</p> <p>II-H-2. Economic Development Priority Project</p> <p>II-H-3. Schools (Public and Charter Only)</p> <p>II-H-4. County Capital Improvement Projects (CIP)</p> <p>II-I. Pre-Application:</p> <p>II-I-1. Conceptual</p> <p>II-I-2. Pre-Submittal</p> <p>II-I-3. Additional Pre-Submittal Meeting</p> <p>II-I-4. Comment Review Meeting</p> <p>II-I-5. Design Consultation</p> <p>II-J. Consultant Review</p> <p>III. Subdivision Plat Review</p> <p>III-A. Subdivision Plat Review</p>	<p>\$1,694.00 Plus \$61.00 per Acre for Each Acre Over 5 Acres</p> <p>\$1,694.00 Plus \$61.00 per 1,000 Sq. Ft. Covered Floor Area</p> <p>\$3,388.00 Plus \$122.00 per Acre for Each Acre Over 5 Acres</p> <p>\$3,388.00 Plus \$122.00 per 1,000 Sq. Ft. Covered Floor Area</p> <p>\$1,216.00</p> <p>\$72.00</p> <p>\$473.00</p> <p>\$935.00</p> <p>\$275.00</p> <p>\$275.00</p> <p>\$55.00</p> <p>\$215.00</p> <p>\$1,216.00</p> <p>Free with verification</p> <p>Free with verification</p> <p>Free with verification</p> <p>Free with verification</p> <p>\$50.00 (credit applied towards application fee)</p> <p>\$350.00 (credit applied toward application fee)</p> <p>\$350.00</p> <p>\$350.00 (credit applied toward resubmittal fee)</p> <p>\$62.00 per hour</p> <p>At Cost</p> <p>\$2,185.00 Plus \$18.00 per Lot/Tract</p>

USER FEES SCHEDULE

Development Review Services	FY24 Adopted
III-B. Subdivision Plat Re-Submittal	No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals
III-C. Monument Inspection Fee	\$240.00
III-D. Monument Re-Inspection Fee	\$135.00
,	
IV. Subdivision Inspection Fees	
IV-A. Subdivision Initial Inspection Fee	\$410.00
IV-B. Subdivision Re-Inspection Fee	\$210.00
,	
V. Request for Street Name Change	
,	
	\$325.00 Plus Actual Cost of Legal Advertising and Actual Cost of Street Signs
,	
VI. Special Event Permits	
VI-A. Residential Block Parties	\$45.00 per Event
VI-B. Art Shows, Festivals	\$130.00 per Event
VI-C. Marathons, Parades and Races over County Roads	\$130.00 per Event
VI-D. Re-submittal Fee	50% of the Initial Submittal Fee
,	
VII. Right of Way Utilization Permit – Fees payable by all private and commercial interests, all municipal governmental entities, and all privately and publicly held utilities. All fees include the initial inspection.	
VII-A. Residential Driveway, Residential Water Connection, Residential Sewer Connection, Residential Storm Drainage Connection or Pipe Installation	\$52.00 Each
VII-B. Residential Reinspection Fee	\$35.00 Each
VII-C. Standard Commercial Driveway	\$345.00 Each
VII-D. Commercial Storm Sewer Connection	\$260.00 Each
VII-E. Commercial Sanitary Sewer Connection	\$260.00 Each
VII-F. Commercial Water Connection	\$260.00 Each
VII-G. Turn Lane Median Cuts	\$345.00
VII-H. New Road Construction (includes new subdivision roads)	\$860.00 Minimum Up to 1/2 mile, \$1,290.00 Per Mile for Each Additional Mile (Prorated)
VII-I. Utility Construction (Including lines for the transmission of gas, electricity, television or similar services, whether underground or overhead)	\$430.00
VII-J. Non-Telecommunications Service Providers - Conduit Laying	\$860.00 per Mile
VII-K. Telecommunication Antenna (Co-locate)	\$130.00 Each
VII-L. Telecommunication Tower	\$430.00 Each
VII-M. Monitor Wells (\$5,000 Surety required for each well)	\$175.00 Each
VII-N. House Moving (Minimum \$5,000 Surety required)	\$260.00
VII-O. Miscellaneous use of Right of Way or Easements	\$130.00
VII-P. Commercial Reinspection Fee	\$210.00 Each
VII-Q. Municipalities	No Charge
VII-R. Landscaping within Right of Way or Easement	
VII-R-1. Single Family Residence	No Charge
VII-R-2. All Others	\$172.00
VII-S. Tree Removal within the Right of Way (Applies when the proposed design requires the removal of a healthy specimen tree.)	
VII-S-1. Single Family Residence	\$52.00 Each
VII-S-2. Commercial	\$250.00 Each

USER FEES SCHEDULE

Development Review Services	FY24 Adopted
VII-T. Right of Way Code - Waiver Request VII-T-1. Residential - Initial Application VII-T-2. Commercial - Initial Application VII-T-3. Appeal to the Board of County Commissioner after Administrative Appeal VII-U. Modify or Extend an Existing Permit VII-V. Re-submittal Fee for Right of Way Permits above ,	\$125.00 \$325.00 \$400.00 plus Actual Cost of Notices and Advertising \$86.00 50% of the Initial Submittal Fee ,
VIII. After the Fact Applications (For all permits, including utility providers) ,	Double the Normal Fee ,
IX. Petition to Vacate ,	\$750.00 Plus Actual Cost of Legal Advertising and Clerk of Court Fees ,
X. Release of Property Interest ,	\$750.00 Plus Actual Cost of Legal Advertising and Clerk of Court Fees ,
XI. Development of Regional Impact (DRI) Review XI-A. Substantial Deviation XI-B. Incremental Deviation XI-C. Substantial Deviation Determination XI-D. Review DRI Annual Reports ,	\$19,080.00 \$7,777.00 \$7,777.00 \$2,035.00 \$473.00 ,
XII. Habitat Management Permit Application Fees XII-A. Trees Only XII-A-1. Dead Tree Verification (Note) Replants may be necessary XII-A-2. Verification of no trees on site (Note) Replants may be necessary XII-A-3. Damaged/Declining/Diseased (Note) Replants may be necessary XII-A-4. Structural Impacts/Vehicle Sight Lines (Note) Replants may be necessary XII-B. Tree Removal on existing/developed parcels XII-B-1. Single Family, Townhomes, Privately owned or adjacent parcel Ownership XII-B-2. Multi-family (MHP, Condominiums, Apartments) Established Site XII-B-3. Commercial, Occupied, Established Site XII-C. Development Activities XII-C-1. Single Family Homes XII-C-2. Multi-Family (MHP, Condominium, Apartment) XII-C-3. Commercial - Minor (sign/canopy) XII-C-4. Commercial - Major (building, drainage, etc.) XII-C-5. Grubbing (Vacant) XII-C-6. Addition - Single family XII-C-7. Addition - Multi-Family/Commercial XII-C-8. Pool - Single Family XII-C-9. Pool - Multi-Family/Commercial XII-C-10. Detached Structures - Single Family XII-C-11. Detached Structures - Multi-Family/Commercial XII-D. Re-inspection Fees XII-D-1. Single Family XII-D-2. Multi-Family / Commercial XII-D-3. Each re-inspection after the 2nd - Single Family XII-D-4. Each re-inspection after the 2nd - Multi-Family/Commercial XII-E. Certificate of Occupancy Inspections XII-E-1. Initial Inspection - Single Family	\$18.00 \$18.00 \$50.00 \$50.00 \$50.00 \$250.00 \$250.00 \$495.00 \$495.00 \$100.00 \$495.00 per acre \$495.00 \$100.00 \$495.00 \$100.00 \$495.00 \$100.00 \$495.00 \$50.00 \$200.00 \$200.00 \$495.00 Included

USER FEES SCHEDULE

Development Review Services	FY24 Adopted
XII-E-2. Initial Inspection - Multi-family or Commercial	Included
XII-E-3. 2nd Inspection - Single Family	\$50.00
XII-E-4. 2nd Inspection - Multi-Family/Commercial	\$200.00
XII-E-5. Each re-inspection after the 2nd - Single Family	\$200.00
XII-E-6. Each re-inspection after the 2nd - Multi-Family or Commercial	\$495.00
,	
XIII. Wetland Verification	
XIII-A. Residential	\$138.00
XIII-B. Non-Residential	\$270.00
,	
XIV. Zoning Clearance	
XIV-A. Zoning Clearance With Zoning Requirements	\$66.00
XIV-B. Zoning Clearance With No Zoning Requirements (reroofs, plumbing, electricity, siding, soffit, etc.)	\$12.00
,	
XV. Liquor Clearance	\$215.00
XV-A. If No Field Check Required	\$81.00
,	
XVI. Field Check	\$215.00
,	
XVII. Copies of Zoning Regulations	\$44.00
,	
XVIII Certificate of Present Zoning or Land Use	
,	
XVIII-A. Simple: Zoning and Land Use Only	\$49.00 per parcel
XVIII-B. Detailed: Zoning, Land Use, Conforming, Master Plan, Certificate of Occupancy, Violations, etc.	\$149.00 per parcel
,	
XIX. Adult Use Permit	\$523.00
,	
XX. After the Fact Applications (For all permits, variances, exceptions, etc.)	Double the Normal Fee
,	
XXI. Zoning Map - Site Plan Duplications	
XXI-A. Half Section Zoning Maps, 11"x17" (color copy)	\$3.00
XXI-B. Site Plan Duplication 24"x 36"	\$7.00 per page
XXI-C. Digital Scanning	\$5.00 per Sheet
XXI-D. Record Research	\$45.00 per Hour
,	
XXII. Advertising for Public Hearings (DRI)	Actual Cost of Advertising
,	
XXIII Billboard Application Fee	
,	
XXIII-A. New or Replacement - Standard	\$250.00
XXIII-B. Electronic/Digital - Changeable Message	\$500.00
XXIII-C. Annual Verification Fee	\$125.00
,	
XXI Technical Consultation	\$90.00 per Hour
V.	
,	
XXV Administrative Waivers / Variances / Adjustments (independent of site plan application)	
,	
XXV-A. Minor Variances	
XXV-A-1. Setbacks	\$35.00
XXV-A-2. Parking	\$50.00

USER FEES SCHEDULE

Development Review Services	FY24 Adopted
XXV-B. Administrative Adjustment	.
XXV-B-1. Fence Height	\$175.00
XXV-B-2. Infill Development	\$175.00
XXV-C. Waivers	.
XXV-C-1. Roadway Frontage	\$175.00
XXV-C-2. Other Provisions of the Land Development Code	\$215.00
.	.
XXV Temporary Uses	\$215.00
I.	.
.	
CODE ENFORCEMENT	
XXV Lot Clearing	
II.	
XXVII-A. Administrative Fee	\$400.00
XXVII-B. Mowing & Debris Removal	At Cost
XXVII-C. Secure Property	At Cost
XXVII-D. Secure Property - Materials	At Cost
XXVII-E. Vehicle Towing, Transport and Storage Services	At Cost
.	
XXV Research Fee for Code Enforcement Violations and Liens (per property)	\$60.00
III.	.
.	
XXI Re-inspection Fees	
X.	
XXIX-A. 1st & 2nd re-inspection	No Charge
XXIX-B. 3rd re-inspection and above	\$45.00
.	
XXX Foreclosed Property Registration Fee	\$200.00
.	
.	
XXX Lien Payoff Statement Fees	
I.	
XXXI-A. 1st Statement	No Charge
XXXI-B. Each Additional Request	\$15.00
.	
XXX After Hours Noise Monitoring - Code Enforcement Officer	\$55.00 per hour (2 Hr. Minimum)
II.	
.	
XXX Lien Settlement Administrative Fee	
III.	
XXXIII-A. Lien Recipient (violator)	Included in Lien Settlement
XXXIII-B. Non-Lien holder	\$300.00

USER FEES SCHEDULE

Economic Development	FY24 Adopted
I. Economic Development Workshop/Seminar Registration (per person) ,	Up to \$199.00
II. Exhibitor Fess (per participating business) ,	Up to \$100.00
NOTE: Rates may vary depending upon such factors as audience size/participants, event type, duration, venue, and services required.	

USER FEES SCHEDULE

Emergency Management	FY24 Adopted
I. External Agencies, Institutions and Facilities Comprehensive Emergency Management Plan (C.E.M.P.) Review Fee .	\$31.20 per hour or a prorated portion thereof, Up to Maximum of 16 Hours for \$499.20
II. Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities	\$24.60 per hour or a prorated portion thereof, Up to Maximum of 10 Hours for \$246.00

USER FEES SCHEDULE

Health Department Support	FY24 Adopted
<p>I. Environmental Services</p> <p>I-A. Food Hygiene</p> <p>I-A-1. Permit Re-issuance After Revocation</p> <p>I-A-2. Child Care - Limited Menu</p> <p>I-A-3. Child Care-Full Food (HB5311)</p> <p>I-A-4. Satellite Schools</p> <p>I-A-5. Sport Facility</p> <p>I-A-6. Religious Facility</p> <p>I-A-7. Religious Facility - Child Care</p> <p>I-A-8. Adult Living Facility (up to 10 residents)</p> <p>I-A-9. Non-Profit Organization (Temporary Event)</p> <p>I-A-10. Hospitals (HB5311) Implemented July 1, 2010</p> <p>I-A-11. Nursing Homes (HB5311) Implemented July 1, 2010</p> <p>I-A-12. Nursing Home/Hospital Satellite Kitchens</p> <p>I-A-13. Other Miscellaneous Food Service (HB5311)</p> <p>I-A-14. Late Fee</p> <p>I-A-15. Satellite Food Service/Limited Food Operations</p> <p>I-A-16. Alcoholic Beverage Application Processing</p> <p>,</p> <p>I-B. Group Care Facilities</p> <p>I-B-1. Nursing Home Surveillance</p> <p>I-B-2. Residential Facilities</p> <p>I-B-2-a. Residential Facilities/Adult Family Care Homes (Non-Licensed Requested Inspections)</p> <p>I-B-2-b. Adult Living Facilities/Other Residential Facilities (3-10 residents)</p> <p>I-B-2-c. Adult Living Facilities/Other Residential Facilities (11-24 residents)</p> <p>I-B-2-d. Adult Living Facilities/Other Residential Facilities (25 or more residents)</p> <p>I-B-3. Private/Charter/Vocational/Other School Facilities</p> <p>I-B-3-a. School Facilities up to 50 students</p> <p>I-B-3-b. School Facilities 51 - 150 students</p> <p>I-B-3-c. School Facilities 151 - 300 students</p> <p>I-B-3-d. School Facilities >301 students</p> <p>I-B-4. Late Fee</p> <p>,</p> <p>I-C. Air Pollution Control</p> <p>I-C-1. Indoor Air Quality</p>	
	\$75.00 Each
	Inspection
	\$60.00
	Annual Permit
	\$100.00
	Annual Permit
	\$75.00
	Annual Permit
	\$75.00
	Annual Permit
	\$50.00
	Annual Permit
	\$85.00
	Annual Permit
	\$100.00
	Annual Permit
	\$50.00 per
	Occurrence
	\$250.00 Annual Permit
	\$250.00 Annual Permit
	\$125.00
	Annual Permit
	\$190.00
	Annual Permit
	\$25.00 per
	Occurrence
	\$75.00 Annual Permit
	\$50.00 per
	Occurrence
	\$9.00 Annual
	per Bed
	\$85.00 Each Occurrence
	\$85.00
	Annual Permit
	\$125.00
	Annual Permit
	\$165.00 Annual Permit
	\$50.00 Annual Permit
	\$100.00 Annual Permit
	\$150.00 Annual Permit
	\$200.00 Annual Permit
	\$25.00 per
	Occurrence

USER FEES SCHEDULE

Health Department Support	FY24 Adopted
<p>I-C-1-a. Site Evaluation and Analysis on site (residential)</p> <p>I-C-1-b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)</p> <p>Plus per lab sample submitted</p> <p>I-C-1-c. Public Building Evaluation under 10,000 sq. ft.</p> <p>I-C-1-d. Public Building Evaluation over 10,000 sq. ft.</p> <p>I-C-1-e. Site Evaluation and Analysis on site (Out of County)</p> <p>I-C-1-f. Public Building Evaluation under 10,000 sq ft (Out of County)</p> <p>I-C-1-g. Public Building Evaluation 10,000 sq ft and over (Out of County)</p> <p>I-C-1-h. Client Submitted Sample Analysis (up to 5 samples)</p>	<p>\$75.00 per Occurrence</p> <p>\$75.00 per Occurrence</p> <p>\$40.00 per Sample</p> <p>\$350.00 per Occurrence</p> <p>\$500.00 per Occurrence</p> <p>\$300.00 per Occurrence</p> <p>\$450.00 per Occurrence</p> <p>\$600.00 per Occurrence</p> <p>\$25.00 per Occurrence</p>
I-D. Lead Abatement	
<p>I-D-1. Site Evaluation - Residential (under 1,200 sq. ft.)</p> <p>I-D-2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.)</p> <p>I-D-3. Site Evaluation - Residential (over 2,000 sq. ft.)</p> <p>I-D-4. Site Evaluation - per lab sample submitted</p> <p>I-D-5. Indoor Survey (XRF) -- on site</p> <p>I-D-6. Out of County Site Evaluation - Residential</p> <p>I-D-7. Lead</p> <p>I-D-7-a. Lead Hazard Site Visit & Sample Collection</p> <p>I-D-7-b. Client Submitted Product Sample Testing (up to 3 samples)</p>	<p>\$75.00 per Occurrence</p> <p>\$100.00 per Occurrence</p> <p>\$125.00 per Occurrence</p> <p>\$25.00 per Sample</p> <p>\$50.00 per Occurrence</p> <p>\$300.00 per Occurrence</p> <p>\$50.00 per Site Visit</p> <p>\$10.00 per Occurrence</p>
I-E. Radon Testing	
<p>I-E-1. Provide Radon Kit</p>	<p>\$10.00 per Kit</p>
I-F. Private Water Systems	
<p>I-F-1. Microbiological Site Visit & Sample Collection</p> <p>I-F-2. Microbiological Sample Analysis</p>	<p>\$40.00 per Site Visit</p> <p>\$25.00 per Sample</p>
I-G. Public Drinking Water	
<p>I-G-1. Water Main Clearance Approval</p> <p>I-G-1-a. Microbiological Site Visit & Sample Collection</p> <p>I-G-1-b. Microbiological Sample Analysis</p> <p>I-G-2. Operating Permit Late Fee</p>	<p>\$40.00 per Site Visit</p> <p>\$25.00 per Sample</p> <p>\$50.00</p>
I-H. Public Swimming Pools	
<p>I-H-1. Construction Permit</p> <p>I-H-2. Modification of Original Construction Permit</p> <p>I-H-3. Initial Operating Permit</p> <p>I-H-4. Annual Operating Permit - Due annually prior to July 1</p> <p>I-H-5. Pools Program Services Fee - Due annually prior to July 1</p> <p>I-H-6. Late Fee</p> <p>I-H-7. Modification of Original Construction Inspection - all pools</p>	<p>\$350.00</p> <p>\$150.00</p> <p>\$150.00</p> <p>\$125.00</p> <p>\$50.00</p> <p>\$25.00 per Occurrence</p> <p>\$75.00 per Inspection</p>
I-I. Miscellaneous	
<p>I-I-1. Search of Environmental Records</p> <p>I-I-2. Professional Instruction & Training</p> <p>I-I-2-a. Food Hygiene</p> <p>I-I-2-b. Biomedical Waste (1-9 attendees)</p>	<p>\$25.00 per Occurrence</p> <p>\$10.00 per Person</p> <p>\$50.00 per Course</p>

USER FEES SCHEDULE

Health Department Support	FY24 Adopted
I-I-2-c. Biomedical Waste (10-24 attendees) I-I-2-d. Biomedical Waste (25-49 attendees) I-I-2-e. Biomedical Waste (50+ attendees) I-I-2-f. Body Piercing - Certification Course I-I-2-g. Body Piercing - Update Course I-I-2-h. Indoor Air Quality I-I-2-i. Food Hygiene Manager's Certification I-I-2-j. Pool School I-I-3. Request for Non-Scheduled Inspection I-I-4. General Plan Review I-I-5. Plan Review Expedite Fee I-I-6. Issuance of Duplicate Certificate I-I-7. Re-inspection Fee-All Programs (For each re-inspection after the first) ,	\$75.00 per Course \$100.00 per Course \$125.00 per Course \$75.00 per Attendee \$50.00 per Attendee \$35.00 per Attendee \$50.00 per Attendee \$25.00 per Attendee \$40.00 per Inspection \$40.00 per Hour \$40.00 per Hour in addition to the normal hourly rate \$10.00 Each \$40.00 per Re-inspection
I-J. Lead Hazard Investigations	
I-J-1. Section 8 HUD Housing/Commercial Evaluations - Base Fee I-J-1-a. Plus per lab sample submitted ,	\$150.00 \$25.00 per Sample
I-K. Healthy Homes (Asthma)	
I-K-1. Healthy Homes Evaluation - Base Fee I-K-1-a. Plus per lab sample submitted ,	\$100.00 \$40.00 per Sample
I-L. Onsite Sewage Treatment and Disposal (OSTDS)	
I-L-1. Verification and Enforcement Notification I-L-2. After the Fact Permit Fees I-L-2-a. New Septic Permit I-L-2-b. Septic Repair Permit I-L-2-c. Septic Modification Permit I-L-2-d. Septic Abandonment Permit I-L-3. Sanitary Nuisance Re-Inspection Fee I-L-4. Operating/Service Permit Late Fee I-L-5. Scheduled OSTDS Inspections I-L-6. Commercial and Industrial Manufacturing Operating Permits I-L-7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial) I-L-8. Commercial Sand Filter Operating Permit (Biennial) ,	\$50.00 \$570.00 \$470.00 \$460.00 \$100.00 \$50.00 \$50.00 \$50.00 \$50.00 \$100.00 \$200.00
I-M. Mobile Home and RV Parks	
I-M-1. Annual Permit ,	\$4.00 per space; \$100.00 Minimum; \$600.00 Maximum
I-N. Review and Certify Comprehensive Emergency Plans for organizations (pursuant F.S.	
I-N-1. Initial review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers). I-N-2. Annual update and/or revision for review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers). ,	\$60.00 \$30.00
i-O. Tattooing	
I.O-1 Tattoo Artist Initial License Processing Fee	
I.O-2. Tattoo Artist Renewal License Processing Fee I.O-3. Guest Tattoo Initial Artist Registration Processing Fee I.O-4. Guest Tattoo Artist Re-registration Processing Fee ,	\$50.00 \$50.00 \$50.00 \$50.00

USER FEES SCHEDULE

Health Department Support	FY24 Adopted
II. Administrative Services	
II-A. Vital Statistics	
II-A-1. Certificate Copy of Birth Record (1) (2)	\$13.00 First Copy \$8.00 Each Add'l Copy
II-A-2. Computer Generated Birth Record (1) (2)	\$13.00 First copy \$8.00 Each Add'l Copy
II-A-3. Certified Copy of Death Record (1)	\$9.00 per First Copy \$9.00 Each Add'l Copy
II-A-4. Expedite Copy Fee	\$5.00 per Request
II-A-5. Expedite Review Fee	\$10.00 per Request
II-A-6. Notary Services	\$10.00 per Request
II-B Administration	
II-B-1. Replacement of employee key card	\$10.00 per Occurrence
II-B-2. Patient record copies	\$1.00 per Page
II-B-3. Other record copies	\$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additional \$0.05 for each two-sided copy
II-B-4. Overnight Mailing Service	Actual cost of mailing
II-B-5. Convert Record Copies for Emailing	Actual cost of providing service, including staff time.
II-B-6. Convert Records to CD-ROM	Actual cost of providing service, including staff time, mailing & supplies.
II-B-7. Fingerprinting Fee	Cost Plus \$5.00 administration fee to the nearest dollar
<p>II-B-7-a. Fee includes a five year search & retrieval of record, if found. If no record is found, fee is non-refundable. Further five-year searches require additional fee of same amount.</p> <p>II-B-7-b. \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the FL Department of Health, Pinellas Trust Fund).</p>	
III. Clinical Services	
<p>Fees for Clinical Services (including primary care, family planning, maternity, child, & dental services) will be charged on a Fee For Service basis. Such fee shall be no less than the Medicaid Fee For Service reimbursement rate and no greater than Medicare reimbursement rate, in effect at the time of service, if such rates are available. The fee will be determined by the type of visit. The client sliding fee group (based on Federal OMB guidelines) will be applied to the fee.</p> <p>In the event that there is no associated Medicaid/Medicare fee for the service, the Health Department will determine usual and customary fee associated with that service within the County and will not charge less than 90% and not more than 120% of the local usual and customary fee. The Health Department Director will review and approve all fees at least bi-annually and authorize changes.</p> <p>Administration Fee will be charged at \$15 per visit unless stated otherwise. A draw fee for Laboratory services will be charged at \$10 per visit.</p> <p>NOTE: As per Florida Administrative Code 64F-16.007 the Health Department Director has the authority to reduce or waive charges in situations where a person with an income above 100% of poverty is unable to pay.</p>	
III-A. FP - Sterilization Services	Contracted Cost
III-B. Laboratory Services	Cost Plus Draw Fee
If a client elects not to have income eligibility determination, then the following services will be charged	

USER FEES SCHEDULE

Health Department Support	FY24 Adopted
III-C. Communicable Disease Surveillance	
III-C-1. Health Certificates	\$25.00
III-C-2. 1 - 693 Medical Exam	\$155.00
III-C-3. 1 - 693 Exam Follow-Up	\$85.00
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III-D. Chronic Diseases	
III-D-1. Diabetic Management Course	\$20.00
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III-E. General Nutrition (Excluding WIC) and EPSDT	
III-E-1. Initial consultation visit	\$30.00
III-E-2. Follow-up visit	\$20.00
III-E-3. Dietary consultation to other agencies	\$40.00 per Hour
,	
III-F. Pharmaceuticals, Immunizations & Other	
III-F-1. PHAR - Over the Counter Drugs	Cost Plus \$1 Handling Charge
III-F-2. IMM – Influenza	Cost Plus Administration Fee,
	Rounded to the Nearest \$5
	Increment
III-F-3. IMM – Certificate Validation	\$1.00
III-F-4. IMM – Adult & Other Immunizations – Foreign Travel	Cost Plus Administration Fee
III-F-4-a. Foreign Travel-Initial Consultation Visit	\$50.00
III-F-4-b. Foreign Travel-Duplicate Certificate	\$25.00 per certificate
III-F-5. Infant Car Seat Distribution Fee	\$10.00
III-F-6. AIDS – Anonymous HIV/AIDS Testing	\$20.00
III-F-7. Rapid Plasma Reagin (RPR) Testing only	\$10.00
III-F-8. STD – Screen (Testing Only)	\$20.00
III-F-9. RR - Health Education Classes	\$10.00
	per Class
III-F-10. RR - Risk Reduction Session	\$10.00
	per Session
III-F-11. Nursing Services - Charter Schools	\$85.00
	per Student
III-F-12. School Physical	\$0.00 Service no longer
	provided
III-F-13. TB Skin Test	\$20.00
III-F-14. TB Blood Test	Cost Plus \$10.00 Administration
	Fee
III-F-15. Chest X-Ray	\$53.00
III-F-16. Hepatitis Screening	\$10.00
III-F-17. Dental Services performed by a Dentist	\$80.00 per encounter
III-F-18. Dental Services performed by a Dental Hygienist	\$0.00 Service no longer
	provided
III-F-19. Maternity Services; office visit	\$0.00 Service no longer
	provided

USER FEES SCHEDULE

Housing & Community Development	FY24 Adopted
PLANNING	
I. Zoning Change (includes advertising fee*)	
I-A. 0 – 5 Acres	\$1,720.00
I-B. 5.01 – 10 Acres	\$1,875.00
I-C. 10.01 – 15 Acres	\$2,435.00
I-D. 15.01 Acres and Up	\$2,595.00
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II. Land Use Change (includes advertsing fee*)	
II-A. 0 – 5 Acres	\$2,050.00
II-B. 5.01 – 10 Acres	\$2,210.00
II-C. 10.01 – 15 Acres	\$2,990.00
II-D. 15.01 Acres and Up	\$3,140.00
,	
III. Zoning and Land Use Change (Based on Land Use Acreage) (Includes advertising fee*)	
III-A. 0 – 5 Acres	\$2,935.00
III-B. 5.01 – 10 Acres	\$3,090.00
III-C. 10.01 – 15 Acres	\$3,830.00
III-D. 15.01 Acres and Up	\$3,990.00
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IV. Type 3 Use (Includes Advertsing Fee)	
IV-A. 0 – 5 Acres	\$1,760.00
IV-B. 5+ Acres and Up	\$2,200.00
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V. Type 2 Use	
V-A. 0 – 5 Acres	\$1,410.00
V-B. 5+ Acres and Up	\$1,850.00
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VI. Variance (Board of Adjustment and Appeals)	
VI-A. Residential	\$375.00
VI-B. Non-Residential	\$500.00
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VII. Review/Revise Developer Agreements	
VII-A. In association with a zoning and/or land use change	\$1,500.00
VII-B. Standalone (includes advertising fee*)	\$1,850.00
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VIII. Non-Conforming Use Review	
VIII-A. (Verification)	\$215.00
VIII-B. (Modification)	\$375.00
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IX. Hearing Continuance per Request by Petitioner	
IX-A. Local Planning Agency or Board of County Commissioners	\$350.00
IX-B. Board of Adjustment and Appeals	\$175.00
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X. Vested Rights Application	\$1,370.00
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XI. Application for Takings Claim	\$1,370.00
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XII. Administrative Adjustment	
XII-A. Type 1 Path A (departmental review)	\$175.00
XII-B. Type 1. Path B (DRC Review)	\$250.00
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COMMUNITY DEVELOPMENT	
I. Portfolio Management	

USER FEES SCHEDULE

Housing & Community Development	FY24 Adopted
I-A. Mortgage Loan Late Fee (for a period not to exceed 12 months) Percentage of the monthly payment	5.00%
I-B. Mortgage Loan Subordination Fee (for a period not to exceed 12 months) Subordination Fee on each individual mortgage loan	\$50.00
I-C. Mortgage Loan Modification Fee (for a period not to exceed 12 months) Modification Fee on each individual mortgage loan	\$100.00
NOTE: Late Fees: Florida Statutes 494.00781(13)(a) "A late payment fee may not be in excess of 5% of the amount of the payment past due." Florida Statutes 494.00791(13)(b) "A late payment fee may only be assessed for a payment past due for 15 days or more."	

USER FEES SCHEDULE

Human Services	FY24 Adopted
I. Adult Use License	
I-A. Consumer Protection Annual Fee	\$1175.00
I-A. Health Department Fee	\$184.00
I-A. Sheriff Fee	\$300.00
I-A. Application Fee*	\$100.00
I-A. Total License Fee	\$1,700.00
I-B. Background Check	\$30.00 Each
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* The \$100 application fee is non-refundable but creditable to the license fee.	
,	
II. Bingo Licenses	
II-A. Class A License	
II-A. Consumer Protection Annual Fee	285.00
II-A. Application Fee*	\$50.00
II-A. Total License Fee	\$325.00
II-B. Class B License	
II-B. Consumer Protection Annual Fee	285.00
II-B. Application Fee*	\$50.00
II-B. Total License Fee	\$325.00
II-C. Background Check	\$30.00 Each
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* The \$50 application fee is non-refundable but creditable to the license fee.	
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III. High Prescribing Health Clinics	
III-A. Application Fee*	\$250.00
III-B. Annual Permit Fee	\$1555.00
(A permit rate reduction of \$250 is available per Ord. No. 11- 44)	
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* The \$250.00 application fee is non-refundable.	
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IV. Medical Examiner Services - Approval of Cremations, Dissections, and Burials at Sea	\$40.00 Each
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V. Medical Examiner Cost Recovery for Laboratory Services	
(Forensic laboratory investigative services reimbursement related to a conviction)	Varies
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VI. Electronic Service Fees (Consumer Protection)	
VI. - A. Electronic Check*	Flat Fee \$1.50 per transaction
,	
* Fee will take effect with the implementation of Accela.	

USER FEES SCHEDULE

Parks & Conservation Resources	FY24 Adopted
I. Programs/Activities (summer camps, classes, workshops, instructional programs, hikes, canoe trips, etc.) ,	Up to \$250.00
II. Vendor Fees	
II-A. Food and Products for Public Events ,	Up to \$500.00
II-B. Commission from Artists/Exhibitors' Sales ,	10% - 40%
II-C. Retail Sales of Goods NOTE: Rates for vendor fees and programs/activities may vary depending upon such factors as audience size/participants, event type, product vendor type, duration, venue, and services required. ,	10% - 40%
III. Facility Rental Fees	
III-A. Parks and Preserves	
III-A-1. Special Event Fee (rates vary depending on commercial, number of participants, duration, and venue)	Minimum \$100.00 per day
III-A-1-b. Special Event Fee - Variable Message Board	\$50.00 per use
III-A-1-a. Special Event Fee - Weddings	Minimum \$50.00 per day
III-A-2. Special Event Services Fee (assessed based upon actual costs)	Based upon actual costs
III-A-3. Park Road Closure Fee (full road closure)	Up to \$3,000.00 per closure
III-A-3-a. Park Road Closure Fee (partial road closure)	Up to \$1,500.00 per closure
III-A-4. Park Shelter Reservation Fee (per unit)	\$25.00 - \$100 per day
III-A-5. Concession Vendor Permit Fee	\$150.00 - \$250.00 per month
III-A-6. Reservation Modification/Convenience Fee	\$5.00 per change
III-B. Pinellas County Biological Field Station & Associated Facilities	
III-B-1. Overnight accommodations (per night per person); does not ensure exclusive use of the facilities	\$1.00 to \$50.00
III-B-2. Day use of common areas (per hour)	\$5.00 to \$10.00
III-B-3. Day use of laboratory equipment and/or computer equipment (per hour)	\$5.00 to \$10.00
III-B-4. Extended equipment storage in Station and/or associated pole barn (per day)	\$1.00 to \$50.00
III-B-5. Long-term parking near Station (per day)	\$1.00 to \$5.00
NOTE: 25% discount for rental, shelter fees, field station fees, vehicle parking fees, and event fees is available to non-profit groups registered as 501(c)3. The Parks and Conservation Resources Bureau Director and/or designee has the authority to apply additional fees (damage deposit, etc.) based on the type of use, location and number of people attending. The event sponsor will be responsible for any damages to the site. Fees do not include applicable sales tax. The Bureau Director, or his/her designee, has the authority to credit, exempt, reduce, or refund program fees as necessary. ,	
IV. County Extension: Soluble Salts (Water) ,	\$10.00
V. Parks and Preserves	
V-A. Campground Fees (rates vary based on date and camp site location)	
V-A-1. Area 1: Tent Sites (Sites 1 - 85)	\$32.00 - \$45.00 per Site per night
V-A-2. Areas 2 and 3: Camper/Trailer Sites (Sites 86 - 236)	\$37.00 - \$50.00 per site per night
V-A-3. Reservation Modification/Convenience Fee	\$5.00 per change
V-A-4. Cancellation Fee within 2 days prior to scheduled arrival date	\$32.00 - \$50.00 per reservation
V-A-5. Road Toll Surcharge	\$0.00
V-A-6. Primitive Camping Permit Fees for Shell Key Preserve	\$1.00 - \$20.00 per reservation

USER FEES SCHEDULE

Parks & Conservation Resources	FY24 Adopted
V-A-7. Primitive Youth Group Camping Permit Fees for Fort De Soto and Wall Springs Park	\$1/child per night + \$5/adult per night
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V-B. Boat Ramp Parking Fees (includes applicable sales tax)	
V-B-1. Daily Boat Trailer Parking Fee	\$6.00
V-B-2. Daily Vehicle Parking Fee	\$2.00
V-B-3. Annual Parking Pass	\$110.00
V-B-4. Senior Citizen Annual Parking Pass (age 65 or older upon proof of age)	\$55.00
V-B-5. Annual Pass Replacement and/or 3 or More Vehicle Fee	
NOTE: For ramps not subject to Chapter 122, Pinellas County Code.	
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V-C. Beach Access Parks - Parking Meters (includes applicable sales tax)	Up to \$3.50 per hour
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V-D. Fort DeSoto Park, Sand Key Park and Fred Howard Park (beach) Parking Fee	
V-D-1. Vehicle Fee per vehicle (excludes bicycles)	\$5.00
V-D-2. Annual Pass	\$75.00
V-D-3. Six (6) Month Pass	\$45.00
V-D-4. Senior Citizen Annual Pass (age 65 or older upon proof of age)	\$55.00
V-D-5. Senior Citizen Six (6) Month Pass (age 65 or older upon proof of age)	\$30.00
V-D-6. Low income Annual Pass	\$37.50
V-D-7. Annual Pass Replacement and/or 3 or More Vehicle Fee	
V-D-8. Military Annual Pass	\$55.00
V-D-9. Military Six (6) Month Pass	\$30.00
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VI. Marina Fees	
VI-A. Sutherland Bayou	
VI-A-1. Trailer Storage (per unit per month)	\$0.00
VI-A-2. Wet Slip Rental (per slip per month)	\$175.00 - \$185.00
NOTE: Fees do not include applicable state and local taxes unless otherwise stated. The Parks and Conservation Resources Bureau Director and/or designee has the authority to credit, exempt, reduce or refund departmental fees as necessary.	
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USER FEES SCHEDULE

Public Works	FY24 Adopted
I. Mangrove Trimming Permit Application Fees	
I-A. Single-Family	\$250.00
I-B. Multi-Family and Commercial	\$450.00
II. Water and Navigation Permit Application Fees	
II-A. Docks	
II-A-1. Private Docks - Poles & Lifts & Lower Landings with no Piling Only	\$460.00
II-A-2. Private Docks - Less than 250 Square Feet of New Deck Area	\$615.00
II-A-3. Private Docks - 250 to 499 Square Feet of New Deck Area	\$665.00
II-A-4. Private Docks - 500 to 999 Square Feet of New Deck Area	\$700.00
II-A-5. Private Docks - Over 1,000 Square Feet of New Deck Area	\$750.00
II-A-6. Multi-Use Private and Commercial Docks - Poles, Lifts & Lower Landings with no Piling Only	\$475.00 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)
II-A-7. Multi-Use Private Docks	\$680.00 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)
II-A-8. Commercial Docks	\$730.00 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)
II-A-9. Repair Permit (Previously Permitted Dock)	\$310.00
II-A-10. Dock Roof	\$500.00
II-B. Dredge/Fill	
II-B-1. Less than 101 cubic yards	\$580.00
II-B-2. 101 to 500 cubic yards	\$835.00
II-B-3. 501 to 1,000 cubic yards	\$1,345.00
II-B-4. More than 1,000 cubic yards	\$1,600.00
II-C. Extension of Permit Expiration	
II-C-1. Dock	\$30.00
II-C-2. Dredge and Fill	\$30.00
II-D. After the Fact Permit Application	
II-D-1. After the Fact Permit Applications – For any unauthorized work that is less than or equal to 90 square feet AND is non-piling supported.	Two and a Half Times the Normal Fee, Plus Any Fines
II-D-2. After the Fact Permit Applications – For any unauthorized work that is greater than 90 square feet AND is non-piling supported; OR any unauthorized piling supported work.	Five Times the Normal Fee, Plus Any Fines
II-E. Variance and Appeal	\$400.00
II-F. Revisions Fee (within one year of permit issuance)	\$100.00
II-G. Miscellaneous Minor Additions (Kayak lifts, stairs, etc.)	\$225.00
AIR QUALITY DIVISION	
III. National Emissions Standards for Hazardous Air Pollutants (NESHAP)	
Demolition & Asbestos Removal Projects Note: The Department's fee requirements are not applicable when the NESHAP Demolition and asbestos removal project is in a school, college, university, or a residential dwelling, as residential dwelling is defined in Rule 62-257.200, F.A.C. The notification will not be accepted without the appropriate fee.	
III-A. Demolition	
III-A-1. Demolition - Building size ≤ 2,000 sq. ft.	\$360.00
III-A-2. Demolition - Building size > 2,000 and < 5,000 sq. ft.	\$480.00
III-A-3. Demolition - Building size 5,000 – 24,999 sq. ft.	\$600.00
III-A-4. Demolition - Building size 25,000 – 49,999 sq. ft.	\$840.00
III-A-5. Demolition - Building size 50,000 – 74,999 sq. ft.	\$1,080.00

USER FEES SCHEDULE

Public Works	FY24 Adopted
III-A-6. Demolition - Building size 75,000 – 99,999 sq. ft.	\$1,320.00
III-A-7. Demolition - Building size 100,000 sq. ft. and greater	\$1,440.00
III-A-8. Demolition - Portable commercial structure: the removing from a foundation of any mobile or portable public or commercial structure. The intent is not to destroy or dismantle the structure, but to take out load stabilizing supports to re-support with same, at a new location. (Public or commercial mobile or portable structures include but are not limited to modular buildings, modular offices, portable buildings, and construction trailers.)	\$50.00
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III-B. Asbestos Removal Projects In Any Combination of Square Feet and Linear Feet	
III-B-1. 0 - 159 square feet	\$0.00
III-B-2. 160 - 420 square feet	\$360.00
III-B-3. 0 - 259 linear feet	\$0.00
III-B-4. 260 - 420 linear feet	\$360.00
If combination of square feet and linear feet totals >420	
III-B-5. 421 - 1,000	\$480.00
III-B-6. 1,001 - 4,000	\$720.00
III-B-7. 4,001 - 7,000	\$960.00
III-B-8. 7,001 - 10,000	\$1,200.00
III-B-9. 10,001 - 20,000	\$1,320.00
III-B-10. 20,001 - 30,000	\$1,460.00
III-B-11. Greater than 30,000	\$1,600.00
III-B-12. Planned Renovation (annual notification): Asbestos removal projects that are individually under the threshold but cumulatively in a calendar year (January 1 through December 31) are at or above the threshold and subject to notification requirements.	\$360.00
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III-C. Asbestos Removal Projects In Cubic Feet	
III-C-1. 0 - 34	\$0.00
III-C-2. 35 - 44	\$360.00
III-C-3. 45 - 54	\$600.00
III-C-4. 55 - 64	\$840.00
III-C-5. 65 - 74	\$1,080.00
III-C-6. 75 - 84	\$1,320.00
III-C-7. 85 - 100	\$1,460.00
III-C-8. Greater than 100	\$1,600.00
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III-D. "After-the-Fact" Notification	Two Times the Normal Fee
III-E. For phased renovation projects, the fee is based on the amount of asbestos in each phase per the above schedule.	
III-F. Late Revision to Notification	\$250.00
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IV. Air Quality Compliance Fees	
Note: Fees are not applicable for Title V facilities. Fee applies to each emission unit at a facility.	
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IV-A. General Permits - Non NESHAP Sources	
IV-A-1. Bulk Gasoline Plant; Reciprocating Internal Combustion Engines; Surface Coating Operations; Reinforced Polyester Resin Fabrication; Cast Polymer Operation; Printing Operations; Volume Reduction, Mercury Recovery, or Mercury Reclamation; or other source requiring records keeping only	\$310.00
IV-A-2. Concrete Batching Plant; Human Crematory; Animal Crematory; Nonmetallic Mineral Processing Plant; or other source requiring a visible emissions test	\$340.00
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IV-B. General Permits - NESHAP Sources	
IV-B-1. Perchloroethylene Dry Cleaner; Ethylene Oxide Sterilizers; Halogenated Solvent Degreasers;	\$370.00

USER FEES SCHEDULE

Public Works	FY24 Adopted
IV-C. Non-Title V Permitted Sources - Annual Fee	
IV-C-1. Emission unit requiring stack test (Method 25 or 18)	\$1,390.00
IV-C-2. Emission unit requiring stack test (PM Method 5, 17, or equivalent; VOC Method 25A and other continuous methods)	\$1,290.00
IV-C-3. Minor VOC or HAP emission unit requiring record keeping only	\$560.00
IV-C-4. Minor particulate emission unit requiring a visible emissions test	\$340.00
IV-C-5. Minor particulate emission unit not requiring visible emissions test	\$290.00
IV-C-6. Facility Annual Operating Report required	\$640.00
IV-C-7. Visible emissions test for minor VOC emission unit	\$60.00
IV-C-8. Compliance review of other miscellaneous reports required by permit	\$70.00
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IV-D. Gasoline Dispensing Facilities Meeting Stage I Controls - Annual Fee	\$50.00

USER FEES SCHEDULE

Safety and Emergency Services	FY24 Adopted
<p>I. Fire Administration</p> <p>I-A. Temporary Fireworks Sales Permit Fees (for a period not to exceed 90 days)</p> <p>I-A-1. Permits issued for one site \$150.00</p> <p>I-A-2. Each additional site by a permit holder \$125.00</p> <p>,</p> <p>I-B. Annual Fireworks Sales Permit Fees (for a period not to exceed 12 months)</p> <p>I-B-1. Permits issued for one site \$200.00</p> <p>I-B-2. Each additional site by a permit holder \$125.00</p> <p>,</p> <p>II. Sunstar Ambulance Transports and Services*</p> <p>II-A. Transport</p> <p>II-A-1. Basic Life Support Non Emergency \$800.50</p> <p>II-A-1-b. Basic Life Support Emergency \$824.00</p> <p>II-A-2. Advanced Life Support \$853.86</p> <p>II-A-3. Advanced Life Support 2 \$935.31</p> <p>II-A-4. Critical Care Transport \$1344.80</p> <p>II-A-5. Mental Health Transport \$181.44</p> <p>II-A-6. Mileage per Loaded Mile \$17.79</p> <p>,</p> <p>II-B. Standby</p> <p>II-B-2. Dedicated Standby per Hour (3 Hour Minimum) \$180.12</p> <p>,</p> <p>II-C. Patient Expired at Scene</p> <p>Medicare Basic Life Support - Emergency Rate</p> <p>* Whereas, in accordance with Section 54-64, Pinellas County Code, the Board of County Commissioners has established a fiscal policy that requires adjustment of the rates for ambulance services charged by Emergency Medical Services in accordance with the most currently published Medical Consumer Price Index.</p> <p>,</p> <p>III. Sunstar Ambulance Membership Program</p> <p>III-A. Membership</p> <p>III-A-1. Family Membership \$129</p> <p>III-A-2. Single Membership \$86</p> <p>,</p>	

USER FEES SCHEDULE

Solid Waste	FY24 Adopted
<p>I. Scalehouse</p> <p>I-A. Radio Frequency* Window Sticker \$18.00</p> <p>I-B. Radio Frequency* Transponder \$35.00</p> <p>I-C. Proximity Cards** \$0</p> <p>* Transponders and window stickers used for automated lanes at the Scalehouse; charge for initial issuance and replacement of lost transponder only. Replacement of non-functioning units at no charge.</p> <p>** Proximity Cards - Pre-Programmed Destination Cards for Scalehouse</p> <p>II. Disposal (Tipping) Fees (per ton)</p> <p>II-A. Municipal Solid Waste \$51</p> <p>II-B. Commercial Waste \$51</p> <p>II-C. Yard Waste \$51</p> <p>II-D. Mulch Rebate \$0.00</p> <p>II-E. Whole Tires (loads containing 5 or more tires are not eligible for flat rate) \$150</p> <p>II-F. Passenger Vehicle Flat Rate \$4.25</p> <p>II-G. Unmodified Pickup Trucks and Vans Flat Rate \$11.75</p> <p>II-H. Christmas Trees only (up to 5 trees, no decorations) \$3.00</p> <p>II-I. Out-of-County Surcharge (per ton) to be added to current tipping fee for Municipal Solid Waste, Commercial Waste, Yard Waste, and Whole Tires \$51.00</p> <p>III. Special Fees</p> <p>III-A. Contractor Surcharge (in addition to per ton charge) \$100.00</p> <p>III-B. Special Handling Services Fee (in addition to per ton charge) \$110.00</p> <p>III-C. Fee Waiver (authorized by BCC to allow the County Administrator to modify fees for vehicles designated by Solid Waste in such instances as pilot programs, emergencies, or disposal situations requiring immediate action to protect the health, safety, and welfare of public or for regulatory compliance) \$0.00</p> <p>III-D. Required Deposit*** 35%</p> <p>*** Percentage of total loaded vehicle weight</p> <p>III-E. Personal Protective Equipment Charge \$20.00</p> <p>IV. Collection</p> <p>IV-A. Annual Hauler License Fee \$300.00</p> <p>IV-B. Franchise Collection Fee per month (Lealman) \$18</p>	

USER FEES SCHEDULE

Utilities - Collections	FY24 Adopted
<p>* I. Service Charges - Late Payment Fee on balance greater than \$5.00</p> <p>NOTE: Bills are due within twenty-eight (28) days from the bill invoice date. Any balance unpaid after this date will be charged the Late Payment Fee. (The late fee is assessed at the step in dunning where the notice of balance due - i.e., the late notice, is generated and mailed to the customer). This fee is for all the accounts which Pinellas County Utilities collects, both Pinellas County Utilities accounts and those for which Pinellas County Utilities is a billing agent. Customers who have incurred no more than one Late Payment fee within a 12 month period may be eligible for a waiver of the late payment fee.</p> <p>* II. Service Charges - Lien Process</p> <p>II-A. Notice of Lien Process \$23.00</p> <p>II-B. Lien Payoff Process \$9.00</p> <p>II-C. Release of Lien Process \$11.00</p> <p>* III. Service Charges - Title Disclosure</p> <p>\$6.00</p> <p>* Utilities Water, Sewer and Reclaimed Water Schedules</p>	<p>10% of balance due subject to a \$1.00 minimum and \$500.00 maximum</p>

USER FEES SCHEDULE

Utilities - Engineering	FY24 Adopted
I. Engineering Plan Review	\$330.00

USER FEES SCHEDULE

Utilities - Reclaimed Water System	FY24 Adopted
<p>I. New Service Connection Fees for Systems on Existing Mains</p> <p>A. Unmetered Service</p> <ol style="list-style-type: none"> 1. Service connection - unmetered service 1" \$670.00 2. Service connection - unmetered service 1 1/2" \$1,060.00 3. Service connection - unmetered service 2" \$1,090.00 <p>B. Metered Service</p> <ol style="list-style-type: none"> 1. Service connection - metered service 3/4" \$850.00 2. Service connection - metered service 1" \$900.00 3. Service connection - metered service 1 1/2" \$1,210.00 4. Service connection - metered service 2" \$1,240.00 5. Service connection - metered service 4" Installed by customer and shall be purchased from the County at the current contract price <p>II. METERED CONNECTION CHARGES (RECLAIMED)</p> <p>A. Meter & Meter Box</p> <ol style="list-style-type: none"> 1. Meter & Meter Box 5/8" x 3/4" (Excludes Service Line Connection) \$590.00 2. Meter & Meter Box 1" (Excludes Service Connection) \$630.00 3. Meter & Meter Box 1-1/2" (Excludes Service Connection) \$900.00 4. Meter & Meter Box 2" (Excludes Service Connection) \$990.00 5. Meter & Meter Box 2-2" Parallel (Excludes Service Connection) \$1,770.00 6. Meter 4" and larger (Excludes Service Connection) At Cost <p><i>Effective 10/1/2022, reclaimed water customers may choose to make amortized monthly payments on the Meter & Meter Box fee at 0.0% over 60 months (5 years).</i></p> <p>B. Meter & Meter Box for Existing Connected Customers - Waive Fee \$0.00 <i>Reclaimed Meter Charge does not apply to Existing Residential Active Reclaimed Users actively paying a usage charge as of 10/1/2022 on 1 inch or less meters only (does not apply to Availability fee).</i></p> <p>III. Service Charges</p> <ol style="list-style-type: none"> 1. Reuse service turn on fee (scheduled) future date \$17.00 2. Reuse service turn on fee (same day) \$42.00 3. Pre-termination notice fee \$7.00 4. Delinquent turn-off fee \$18.00 5. Delinquent turn-on fee \$18.00 6. Return check processing fee Per Florida Statute 7. Special meter reading fee - reclaimed water already on \$19.00 8. Check last reading (if routine or special meter reading was correct) or off cycle reading for billing \$18.00 9. Meter reset fee 3/4" - 2" At Cost 10. Meter reset - larger than 2" At Cost 11. Service charges - meter test in shop fee (if meter is registered within accuracy range) <ol style="list-style-type: none"> a. 3/4" to 1" (includes reset fee) \$0.00 b. 1 1/2" to 2" (includes reset fee) \$0.00 12. Larger than 2" (test in field) At Cost <p>The above charges, where applicable, will be increased 50% for after hours between 5 p.m. and 8 a.m. on normal working days, and for all holidays and weekends. 1.5x</p> <ol style="list-style-type: none"> 13. Unspecified work At Cost 14. Service/Trip/Truck Charge \$43.00 <p>IV. Billing Charges</p> <p>A. Funded systems</p> <ol style="list-style-type: none"> 1. Unmetered service \$3.75 <p>bi-monthly billing charge for unmetered reclaimed water only * customers</p>	

USER FEES SCHEDULE

Utilities - Reclaimed Water System	FY24 Adopted
<p>2. Metered service</p> <p>B. Unfunded systems</p> <p>1. Unmetered service</p> <p>2. Metered service</p> <p>* A billing charge will be assessed for those properties not served by a water or sewer account.</p> <p>NOTE: "At Cost" shall be calculated based upon actual material and labor costs plus overhead.</p>	<p>\$4.50 bi-monthly billing charge for metered reclaimed water only * customers</p> <p>\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers</p> <p>\$4.50 bi-monthly billing charge for metered reclaimed water only * customers</p>

USER FEES SCHEDULE

Utilities - Sewer System	FY24 Adopted
<p>I. Sewer Connection Fee</p> <p>A. Single Family Residence \$2,060.00</p> <p>B. Multiple Family and Mobile Home Parks</p> <p> 1. Each Multiple Family Dwelling Unit \$1,643.00</p> <p> 2. Each Mobile Home Space \$1,540.00</p> <p>C. Commercial, Industrial and Miscellaneous Buildings:</p> <p>Per gallon of flow * \$10.98</p> <p>* Fee amount will be determined at time application is made for sewer; said connection fee shall be based upon flow and demand made on the system.</p> <p>II. Industrial Wastewater Discharge Permit Fees</p> <p>A. Type I Industry</p> <p> 1. One Year Permit \$5,200.00</p> <p> 2. Two Year Permit \$7,630.00</p> <p> 3. Three Year Permit \$10,540.00</p> <p> 4. Four Year Permit \$13,210.00</p> <p> 5. Five Year Permit \$15,880.00</p> <p>This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.</p> <p>B. Type II Industry</p> <p> 1. One Year Permit \$3,040.00</p> <p> 2. Two Year Permit \$4,960.00</p> <p> 3. Three Year Permit \$6,870.00</p> <p> 4. Four Year Permit \$8,790.00</p> <p> 5. Five Year Permit \$10,710.00</p> <p>This type of industry may also be subject to a Special Industrial Surcharge Fee as provided in the Schedule of Rates and Fees for the PCSS.</p> <p>C. Type III Industry (No Discharge Permit)</p> <p> 1. One Year Permit \$1,310.00</p> <p> 2. Two Year Permit \$1,730.00</p> <p> 3. Three Year Permit \$2,160.00</p> <p> 4. Four Year Permit \$2,580.00</p> <p> 5. Five Year Permit \$3,010.00</p> <p>D. High Strength Wastewater Surcharge</p> <p>Note: Predetermined measures used in calculations:</p> <p>Biochemical Oxygen Demand (BOD) Discharge</p> <p> Local Limit is 450 mg/L</p> <p>Total Suspended Solids (TSS) Discharge</p> <p> Local Limit is 650 mg/L</p> <p>Equivalent Residential Unit (ERU) Flow is</p> <p> Currently 5,000 gallons per month</p> <p>Load ERU is the greater of the Customer BOD or TSS divided by its respective Local Limit</p> <p>Sewer Base Rate Charge per month adopted by resolution</p> <p>D-1. BOD (\$/lb) \$0.8605</p> <p>D-2. TSS (\$/lb) \$0.6013</p> <p>E. Processed groundwater discharge fee per 1,000 gallons of processed groundwater received \$30.00</p> <p>III. Tap Installation Fee including wye and service lateral At Cost, but not less than \$2,000</p> <p>IV. Transported Liquid Wastes Discharge Fee*</p> <p>A. Per 1,000 gallons of transported grease liquid wastes received at the FOG Facility. The cost/1,000 gal. charge will be prorated for fractional loads. \$120.00</p>	

USER FEES SCHEDULE

Utilities - Sewer System	FY24 Adopted
<p>B. Per 1,000 gallons of transported septic tank and portable chemical toilet wastes received at the South Cross Bayou WRF. Only accepting Septage permitted haulers; will not accept dual permitted haulers. The \$40/1000 gallon charge will be based on total, full permitted capacity of their tank, regardless of delivered volume.</p>	\$42.50
<p>V. Grease Waste Hauler Application and Permitting Base Fees</p>	
<p>A. Application and Permitting Base Fee</p>	\$225.00
<p>B. Fee for Each Vehicle (for three years)</p>	\$23.00
<p>VI. Permit Fee for Food Service Facilities</p>	
<p>A. Permit fee for a food service facility with grease interceptor</p>	\$270.00
<p>B. Permit fee for a food service facility with a grease trap</p>	\$270.00
<p>C. Food service facility pumping variance fee (fee to be implemented on February 1, 2010)</p>	\$390.00
<p>D. Food service facility re-inspection fee</p>	\$120.00
<p>VII. Private Sewer System Permit Fee</p>	
<p>A. Private Sewer System Permit Fee (Annual per System) (Billed Bi-Monthly)</p>	\$300.00
<p>B. Private Sewer System: Non-Residential Single Lateral Connection Annual Permit Fee (Includes Inspection)</p>	\$30.00
<p>VIII. Collection System Extension</p>	At Cost
<p>IX. Unspecified Work</p>	At Cost
<p>NOTE: "At Cost" shall be calculated based upon actual material and labor costs plus overhead.</p>	

USER FEES SCHEDULE

Utilities - Water System	FY24 Adopted
<p>I. DEPOSITS</p> <p>A. Water</p> <ol style="list-style-type: none"> Deposits by Meter Size - Water 3/4" \$110.00 Deposits by Meter Size - Water 01" \$220.00 Deposits by Meter Size - Water 1-1/2" \$630.00 Deposits by Meter Size - Water 02" \$1,620.00 Deposits by Meter Size - Water 03" \$1,620.00 Deposits by Meter Size - Water 04" \$6,850.00 Deposits by Meter Size - Water 06" and up \$12,500.00 <p>B. Sewer</p> <ol style="list-style-type: none"> Deposits by Meter Size - Sewer 3/4" \$180.00 Deposits by Meter Size - Sewer 01" \$320.00 Deposits by Meter Size - Sewer 1-1/2" \$860.00 Deposits by Meter Size - Sewer 02" \$2,190.00 Deposits by Meter Size - Sewer 03" \$2,190.00 Deposits by Meter Size - Sewer 04" \$9,250.00 Deposits by Meter Size - Sewer 06" and up \$16,700.00 <p>II. METERED CONNECTION CHARGES (POTABLE)</p> <p>A. Meter & Meter Box</p> <ol style="list-style-type: none"> Meter & Meter Box 5/8" x 3/4" (Excludes Tap and Service) \$590.00 Meter & Meter Box 1" (Excludes Tap and Service) \$630.00 Meter & Meter Box 1-1/2" (Excludes Tap and Service) \$900.00 Meter & Meter Box 2" (Excludes Tap and Service) \$990.00 Meter & Meter Box 2-2" Parallel (Excludes Tap and Service) \$1,770.00 Meter 4" and larger (Excludes Tap and Service) At Cost <p>B. Tap and Service Line</p> <ol style="list-style-type: none"> Tap and Service Line 5/8" x 3/4" \$530.00 Tap and Service Line 1" \$530.00 Tap and Service Line 1-1/2" \$820.00 Tap and Service Line 2" \$850.00 Tap and Service Line 2-2" Parallel \$1,360.00 <p>C. Temporary</p> <ol style="list-style-type: none"> Temporary In-ground Installation cost for size meter requested plus applicable deposit fee Temporary Fire Hydrant Meter \$240.00 plus applicable deposit fee <p>D. Related Fees</p> <ol style="list-style-type: none"> Service Line Road Crossing Fee (Cost per foot) \$35.00 <p>E. Removal of Meter and Water Service Connection \$350.00</p> <p>III. BACKFLOW PREVENTION DEVICES</p> <p>A. Reduced Pressure Device - Single</p> <ol style="list-style-type: none"> Installed by County Single 3/4" \$800.00 Installed by County Single 1" \$830.00 Installed by County Single 1-1/2" \$1,020.00 Installed by County Single 2" \$1,200.00 Installed by Owner, Provided by County, Single 4" At cost + Whse handling fee of \$34.00 Installed by Owner, Provided by County, Single 6" At cost + Whse handling fee of \$34.00 Installed by Owner, Provided by County, Single 8" At cost + Whse handling fee of \$34.00 	

USER FEES SCHEDULE

Utilities - Water System	FY24 Adopted
8. Installed by Owner, Provided by County, 6" & 4" Combo (Combine cost of 4" & 6" device)	At cost + Whse handling fee of \$34.00
B. Reduced Pressure Device - Parallel	
1. Installed by County Parallel 3/4"	\$1,330.00
2. Installed by County Parallel 1"	\$1,390.00
3. Installed by County Parallel 1-1/2"	\$1,780.00
4. Installed by County Parallel 2"	\$2,130.00
5. Installed by Owner, Provided by County, Parallel 4"	At cost + Whse handling fee of \$34.00
6. Installed by Owner, Provided by County, Parallel 6"	At cost + Whse handling fee of \$34.00
7. Installed by Owner, Provided by County, Parallel 8"	At cost + Whse handling fee of \$34.00
C. Double Check Valve Device - Single*	
1. Installed by County Single 3/4"	\$890.00
2. Installed by County Single 1"	\$910.00
3. Installed by County Single 1-1/2"	\$1,100.00
4. Installed by County Single 2"	\$1,160.00
5. Installed by Owner, Provided by County, Single 4"	At cost + Whse handling fee of \$34.00
6. Installed by Owner, Provided by County, Single 6"	At cost + Whse handling fee of \$34.00
7. Installed by Owner, Provided by County, Single 8"	At cost + Whse handling fee of \$34.00
8. Installed by Owner, Provided by County, 6" & 4" Combo (Combine cost of 4" & 6" device)	At cost + Whse handling fee of \$34.00
D. Double Check Valve Device - Parallel*	
1. Installed by County Parallel 3/4"	\$1,510.00
2. Installed by County Parallel 1"	\$1,510.00
3. Installed by County Parallel 1-1/2"	\$1,560.00
4. Installed by County Parallel 2"	\$1,940.00
5. Installed by Owner, Provided by County, Parallel 4"	At cost + Whse handling fee of \$34.00
6. Installed by Owner, Provided by County, Parallel 6"	At cost + Whse handling fee of \$34.00
7. Installed by Owner, Provided by County, Parallel 8"	At cost + Whse handling fee of \$34.00
* Double check valves for unmetered fire lines required an additional 3/4" double check valve for leak check meter.	\$160.00
E. Installation by County:	
1. Installed by County, 4"	At Cost
2. Installed by County, 6"	At Cost
3. Installed by County, 8"	At Cost
F. Related Fees	
1. Backflow Stands (\$33 each)	\$65.00
G. Backflow Device Maintenance (Annual Fee)	
1. Residential (Residential > 4 Units), or Commercial/Small Fireline, ≤2"	\$70.00
2. Commercial/Multi-Family, DCVA/DCDA, ≥ 4"	\$185.00
3. Commercial/Multi-Family, RP, ≥ 4"	\$190.00
4. Residential (Residential < 3 Units) and ≤ 1"	\$19.07
NOTE: Annual Backflow Device Maintenance Fees will be billed on a bi-monthly basis.	

USER FEES SCHEDULE

Utilities - Water System	FY24 Adopted
<p>IV. SERVICE CHARGES</p> <p>A. Turn on Fee (scheduled) future date \$17.00</p> <p>B. Turn on Fee same date \$42.00</p> <p>C-1. Pre-termination notice \$7.00</p> <p>C-2. Pre-termination notice delivery (Trip Fee) \$65.00</p> <p>D. Delinquent turn off \$30.00</p> <p>E-1. Delinquent turn on future date (Reconnect) \$24.00</p> <p>E-2. Delinquent turn on future date (Saturday, Sunday, Holidays: service 8:00am to 4:00pm) \$36.00</p> <p>F-1. Delinquent turn on same date (After Hours) \$42.00</p> <p>F-2. Delinquent turn on same date (Saturday, Sunday, Holidays: service 8:00am to 4:00pm) \$63.00</p> <p>G. Return check processing Per Florida Statute</p> <p>H. Special meter reading - water already on \$18.00</p> <p>I. Check last reading fee (if routine or special meter reading was correct) or off-cycle reading for billing \$18.00</p> <p>J. Meter reset fee 3/4" to 2" At Cost</p> <p>K. Larger than 2" At Cost</p> <p>L-1. Meter test in shop (if meter is registered within accuracy range - 3/4" to 1") \$155.00</p> <p>L-2. Meter test in shop (if meter is registered within accuracy range - 1-1/2" to 2") \$155.00</p> <p>M-1. Electronic Meter Data Logging: Single Family \$155.00</p> <p>M-2. Electronic Meter Data Logging: Multi-Unit \$460.00</p> <p>N. Meter test in field (if meter is registered within accuracy range - larger than 2") At Cost</p> <p>O. Hydrant meter deposit charge Tie to Deposit</p> <p>P. Service/Trip/Truck Charge \$43.00</p> <p>NOTE: Services that are provided after hours at the request of the customer will be charged at two times the approved rate. 2x</p>	
<p>V. FIRE PROTECTION CHARGES</p> <p>A. Installation charge for fire hydrant only - 5 1/4" At Cost</p> <p>B. Standby Charges for unmetered private fire protection facilities:</p> <p>1. Annual Charge 6" or less fire line \$215.00</p> <p>2. Annual Charge 8" fire line \$450.00</p> <p>3. Annual Charge 10" fire line \$820.00</p> <p>4. Annual Charge 12" fire line \$1,320.00</p> <p>Persons desiring to have public fire protection facilities relocated shall pay in advance 100% of the estimated cost of relocation. Upon completion of the project they shall be billed actual cost plus overhead, less the amount advanced. Governmental agencies will not be required to prepay.</p> <p>C. Potable fire hydrant flow test \$190.00</p>	
<p>VI. TAP ONLY CHARGES</p> <p>1. Concrete Pipe Main (minimum \$5,000) At Cost, but not less than \$5,000</p> <p>2. Tap 2" Main Line - Iron/PVC Pipe Main 16" or less \$1,800.00</p> <p>3. Tap 4" - Iron/PVC Pipe Main 16" or less \$1,870.00</p> <p>4. Tap 6" - Iron/PVC Pipe Main 24" or less \$2,020.00</p> <p>5. Tap 8" - Iron/PVC Pipe Main 24" or less \$2,130.00</p> <p>6. Tap 12" - Iron/PVC Pipe Main 24" or less \$2,130.00</p> <p>These charges are for labor and material only to tap and install valve boxes on the County water mains. The cost for restoration will be in addition to these charges and will be the actual cost of materials and labor plus overhead. Meter taps 2" in diameter or less are not permitted on concrete mains. Mains 24" in diameter or larger are considered to be transmission mains and tapping will not be permitted except as authorized by the Director of Pinellas County Utilities.</p> <p>Taps on mains 24" in diameter and larger requiring well pointing by the County will be required to pay in advance the anticipated well pointing charge at the current contract price. In the event well pointing is not required the well pointing charge will be refunded.</p> <p>VII. IMPACT FEES</p> <p>A. Residential Impact Fees:</p>	

USER FEES SCHEDULE

Utilities - Water System	FY24 Adopted
<p>1. Single Family Homes</p> <p> a. 5/8" x 3/4" meter</p> <p> b. 1" meter</p> <p>2. Duplex (master metered) 1-3/4" meter</p> <p>3. Triplex (master metered) 1-1" meter</p> <p>4. Apartments (master metered) (loft or den = additional bedroom)</p> <p> a. 1 bedroom</p> <p> b. 2 bedroom</p> <p> c. 3 bedroom</p> <p>5. Mobile Homes (master metered)</p> <p>6. Hotel/Motel & Travel Trailer Park</p> <p>B. Commercial Impact Fees:</p> <p> 1. 5/8 x 3/4" meter ERU 1</p> <p> 2. 1" meter ERU 2.5</p> <p> 3. 1-1/2" meter ERU 5</p> <p> 4. 2" meter" ERU 10</p> <p> 5. 2-2" in manifold ERU 20</p> <p> 6. 4" Compound ERU 30</p> <p> 7. 4" turbine ERU 40</p> <p> 8. 6" FM-CT ERU 100</p> <p> 9. 8" FM-CT" ERU 175</p> <p>Due to financial hardship, the County's deferred payment program can be used to pay for the cost of impact and connection fees. The program calls for payment of the fees over a six (6) year period at an interest rate of 8%.</p>	<p>\$352.00</p> <p>\$880.00</p> <p>\$493.00</p> <p>\$634.00</p> <p>\$141.00</p> <p>\$176.00</p> <p>\$211.00</p> <p>\$246.00</p> <p>Based on Meter Size</p> <p>\$352.00</p> <p>\$880.00</p> <p>\$1,760.00</p> <p>\$3,520.00</p> <p>\$7,040.00</p> <p>\$10,560.00</p> <p>\$14,080.00</p> <p>\$35,200.00</p> <p>\$61,600.00</p>
<p>VIII. UNSCHEDULED LABOR AND MATERIALS</p> <p>Line extension and other special installation not covered by this schedule of rates and fees will be charged material costs plus 15% and cost of labor plus 105%.</p>	<p>No Change</p>
<p>IX. LINE EXTENSION COSTS</p> <p>The front footage cost of pipe installed is established as the cost of the pipe per foot plus the cost of labor and materials as installed and related to a cost per linear foot.</p>	<p>No Change</p>
<p>X. MISCELLANEOUS CHARGES</p> <p>See resolution #87-371, Section XI</p>	
<p>XI. WATER MAIN EXTENSION POLICY</p> <p>See resolution #87-371, Section XII</p>	
<p>XII. SPECIAL ASSESSMENT COST OF CONSTRUCTION</p> <p>See resolution #87-371, Section XIII</p>	
<p>XIII. SPECIAL ASSESSMENTS</p> <p>See resolution #87-371, Section XIV</p>	
<p>XIV. WHOLESALE RATE CRITERIA</p> <p>A. General</p> <p>See resolution #87-371, Section XV, Part A</p> <p>B. Monthly Meter Service Charges</p> <p>The monthly meter service charge applicable for wholesale accounts for meter maintenance, meter reading, telemetry charges, billing and accounting are as follows:</p> <p> 1. Meter Six 3/4"</p> <p> 2. Meter Size 1"</p> <p> 3. Meter Size 1-1/2"</p> <p> 4. Meter Size 2"</p> <p> 5. Meter Size 4"</p> <p> 6. Meter Size 6"</p> <p> 7. Meter Size 8"</p> <p> 8. Meter Size 10"</p>	<p>\$6.00</p> <p>\$7.00</p> <p>\$8.00</p> <p>\$9.00</p> <p>\$44.00</p> <p>\$82.00</p> <p>\$85.00</p> <p>\$90.00</p>

USER FEES SCHEDULE

Utilities - Water System	FY24 Adopted
9. Meter Size 12" 10. Meter Size 16" 11. Meter Size 20" 12. Over 20", or other types Unpaid accounts will become delinquent thirty (30) days after the date of billing.	\$95.00 \$110.00 \$133.00 \$150.00
C. Meter Connections See resolution #87-371, Section XV, Part D	
D. Eligibility See resolution #87-371, Section XV, Part E	
XV. CONTRACTUAL CUSTOMERS A. Category A - Active Water Accounts B. Category C - No Water Account (for first service)	\$0.65 for each utility service \$0.65 for first service
XVI. MAILING / ONSERT FEE A. Onsert fee - Includes the cost of PCU design, developing, and coordination required in getting the onsert to the mail house contractor for placement, testing, and distribution on the invoice. B. Onsert fee - The requestor provides their own design and development of the onsert. PCU will perform the coordination required in getting the onsert to the mail house contractor for placement, testing, and distribution on the invoice. C. If an insert goes out that causes the total weight of the mail package to exceed the standard first class mail rate, the organization that requested the insert pays the additional cost of postage. D. Miscellaneous change order fee	\$0.07 per onsert At Cost At Cost \$4.25 per change order
XVII. LEAD & COPPER TESTING A. Lead & Copper Testing - PCU Customer 1. Childcare/Daycare 2. Primary School B. Lead & Copper Testing - Non-Customer 1. Childcare/Daycare 2. Primary School	\$22.66 \$56.65 \$164.90 \$297.41
XVIII. UNSPECIFIED WORK NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.	At Cost

USER FEES SUMMARY OF CHANGES

Department	Modification	FY23 Adopted	FY24 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Airport						
	Change - Increasing Long Term Daily (24 Hours) Maximum Rate from \$12.00 to \$13.00	\$13.00	\$15.00	525,380	Demand supports increase and to ensure customers use the appropriate parking areas	15.4%
	Change - Title change from Remote to Economy			0	To create consistency amongst peers	0.0%
	Change - Fee name changing from Remote Daily (24 Hours) Maximum Rate to Economy Daily (24 Hours) Maximum Rate.	\$8.00	\$10.00	274,320	Demand supports increase and is in line with other FL comparable airports.	25.0%
Animal Services						
	Change I-B. Intact	\$125.00	\$140.00	4,095	Market rate increase	12.0%
	New-VII-N. Retail Pet Store Permit		400.00	1,200	Increased staff expenses for new ordinances	100.0%
Building and Development Review Services						
	CHANGE-III-E. Building Life Safety Fire Resistance Review Charges to all Commercial New, Remodel and Addition permits.	\$120.00	\$125.00	1,795	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	4.2%
	CHANGE-IV-C. Commercial Buildings valuation up to \$1 million - Includes Building, Electrical, Plumbing, Mechanical, Inspection and Plan Review.	\$8.50 per \$1,000; Min. \$100 per inspection	\$9.00 per \$1,000; Min. \$100 per inspection	20,000	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	6.3%
	Change-IV-D. Commercial Buildings valuation portion over \$1 million - Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review.	\$7.50 per \$1,000; Min. \$100 per inspection	\$8.000 per \$1,000; Min. \$100 per inspection	10,000	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	7.1%
	CHANGE-IV-I-2. Photovoltaic Systems - Each (includes Building, Plan Review & Electrical)	\$240.00	\$250.00	10,000	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	4.2%
	CHANGE-IV-I-3. Pool/Spa Heating System - Each (includes Building, Plan Review & Electrical)	\$240.00	\$250.00	280	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	4.2%
	REMOVE-IV-I-4. Space Heating - Each (includes all trades and Plan Review)	\$440.00	0.00	0	Permit type eliminated	0.0%
	CHANGE-IV-J-1. Spa, Swimming Pool and Hot Tubs, with Deck. Includes Building, Electric and Plans Review fee. Up to \$40,000.00 value.	\$540.00	\$550.00	4,320	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	1.9%
	CHANGE-V-B. Aluminum Structures without slab/footers: Screen room, Pool Cage, porch, carport, includes Building inspections and Plan Review	\$245.00 plus \$1.00 per \$1000.00 value	\$250.00 plus \$1.00 per \$1000.00 value	1,995	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.0%
	CHANGE-V-C. Aluminum Structures with slab/footers: Screen room, Pool Cage, porch, carport, includes Building Inspections and Plan Review	\$325.00 plus \$1.00 per \$1000.00 value	\$350.00 plus \$1.00 per \$1000.00 value	1,660	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	7.7%
	CHANGE-V-D-1. Commercial Demolition Permit includes all trades and plan review.	\$265.00	325.00	2,520	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	22.6%
	CHANGE-V-D-2. Residential Demolition Permit	\$190.00	225.00	4,305	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	18.4%
	CHANGE-V-E. Damage pre-permit inspection, Fire or Structural (Includes Building and Electrical inspection)	\$185.00	200.00	420	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	8.1%
	CHANGE-V-H-1. Reroof - Residential or Commercial - 1st 20 Squares	\$165.00	180.00	105,180	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	9.1%
	CHANGE-V-H-3. Reroof Metal/Alum Roof Over- Residential or Commercial - 1st 20 Squares Includes Plan Review	\$230.00	\$235.00	3,500	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.2%

USER FEES SUMMARY OF CHANGES

Department	Modification	FY23 Adopted	FY24 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
	CHANGE-V-J-1. Signs (Billboard, Pylon, or Pole Signs) no Electrical, Includes plan review	\$310.00	\$320.00	70	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.2%
	CHANGE-V-J-2. Signs (Billboard, Pylon, or Pole Signs) Includes Electrical and plan review	\$410.00	\$420.00	190	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.4%
	CHANGE-V-L-1. Shed Frame Built on site - Shell Only (Max 3 Inspection trips) Includes plan review	\$365.00	\$375.00	290	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.7%
	CHANGE-V-L-2. Shed Prefab greater than 100 sq. ft. Includes plan review	\$170.00	\$175.00	65	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.9%
	CHANGE V-N-1. Up to 20 Openings (For Electric shutters add \$100.00)	\$140.00 per 20	\$145.00 per 20	20,500	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.6%
	CHANGE-VI-B. Commercial Alarm System and/or Low Voltage, includes Plan review	\$315.00	\$350.00	5,390	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	11.1%
	CHANGE-VI-C. Saw/Power Pole, Well Pump, Single/Double Pedestal	\$130.00	\$135.00	35	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.9%
	CHANGE-VI-D. Residential Service Change	\$130.00	\$135.00	8,430	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.9%
	CHANGE-VI-E. Commercial Service Change	\$165.00	\$170.00	270	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.0%
	CHANGE-VI-F. Re-certification of Electric Service Residential or Commercial	\$165.00	\$170.00	630	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.0%
	CHANGE-VI-G. Residential Generator includes all trades and Plan Review	\$290.00	300.00	2,210	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.5%
	CHANGE-VII-B. Water Heater Relocate/ tank to tankless or new tankless - Electric or Gas	\$195.00	200.00	610	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.6%
	CHANGE-VIII-B. Water Heater Gas - Electric Conversion (includes plumbing)	\$195.00	200.00	65	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	2.6%
	CHANGE-IX-I. Hood, Refrigeration, Chemical System, Boiler, Spray Booth, Chiller, etc. Includes plan review, Mechanical only. Min \$100.00 per inspection for each additional trade. Work over \$75,000 may be based on value of project.	\$295.00	300.00	165	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	1.7%
	CHANGE -X-C. Re-inspection Fee for third and any subsequent Re-inspection, for the same noted Code Violation - Four (4) times Re-inspection Fee. Per FS 553.80(2) (c)	\$290.00	300.00	460	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	3.5%
	CHANGE-XI-C-3. Mail-In Permit submittal processing fee.	\$85.00	100.00	585	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	17.7%

USER FEES SUMMARY OF CHANGES

Department	Modification	FY23 Adopted	FY24 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
	CHANGE-XI-C-8. Permit Extensions (within 10 days prior to permit expiration)	\$45.00	50.00	1,980	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	11.1%
	CHANGE-XI-C-11-a. All Express Building Permits (EBP), such as Re-Roofing, Window and Door Replacements, A/C, Water Heater replacements, etc.	\$1.75	\$3.00	15,000	Increase per FY22-FY24 to increase fees over 3 years at approximately a 3.3% revenue increase. Ref Budget meetings 5/20/21,7/13/2021, 9/9/2021, and 9/21/2021	71.4%
	REMOVE-XI-C-11-b. Walk-in/Dropoff Express Building Permits (EBP). Re-Roofing, Window and Door Replacements, A/C, Water Heater replacements. Walk-in/Dropoff stand alone trade permits.	\$3.25	0.00	0	Remove fee to simplify schedule and only have one fee for all Express Permits	0.0%
Contractor Licensing Department						
	CHANGE I-A(a) Journeyman by Reciprocity (Applications and Renewals)	\$75.00	\$25.00	(3,800)	Cost reduction due to HB 735, changes to chapter 489.1455(3)	-66.7%
	CHANGE III-A(a) Active License HB735	\$150.00	\$112.50	(45,000)	Cost reduction - 75% proration of yearly fee due to HB 735, elimination of local specialty licenses	-25.0%
	CHANGE III-B(a) Inactive License HB735	\$75.00	\$56.25	(1,050)	Cost reduction - 75% proration of yearly fee due to HB 735, elimination of local specialty licenses	-25.0%
	CHANGE Verification of License Status	\$20.00	\$30.00	675	Cost increase to reflect the cost of service delivery	50.0%
	CHANGE Reciprocity Letters	\$20.00	\$30.00	675	Cost increase to reflect the cost of service delivery	50.0%
	DELETE Duplicate or Replacement of Competency License	\$1.00	0.00	(40)	This is a fee to duplicate/reprint license cards. Fee often waived by staff.	100.0%
Parks & Conservation Resources						
	Change - III-A-3-a. Park Closure Fee (partial park closure)	Up to \$1,500.00 per closure	Up to \$1,500.00 per closure	0	Verbiage updated to highlight partial park closures which equates to anything less than a full closure	0.0%
	Change - III-A-3. Park Closure Fee (full park closure)	Up to \$3,000.00 per closure	Up to \$3,000.00 per closure	0	Verbiage updated to highlight full park closures	0.0%
	Change - NOTE: 25% discount for rental, shelter fees, field station fees, vehicle parking fees, and event fees is available to non-profit groups registered as 501(c)3. The Parks and Conservation Resources Director and/or designee has the authority to apply additional fees (damage deposit, etc.) based on the type of use, location and number of people attending. The event sponsor will be responsible for any damages to the site. Fees do not include applicable sales tax. The Director, or his/her designee, has the authority to credit, exempt, reduce, or refund program fees as necessary.			0	Verbiage updated to remove Bureau from director title	0.0%
	Delete - V-B-5. Annual Pass Replacement and/or 3 or More Vehicle Fee	\$7.00 each		(1,330)	Fee no longer applicable due to discontinuance of parking decals and implementation of mobile parking technology. Budget impact is -\$3,800.00 annually when combined with user fee V-D-7. Annual Pass Replacement and/or 3 or More Vehicle Fee	-100.0%
	New - V-B-6. Convenience User Fee		Actual Cost per Vendor Agmt	0	Convenience User Fee for Mobile Parking Technology	0.0%
	Delete - V-D-7. Annual Pass Replacement and/or 3 or More Vehicle Fee	\$7.00 each		(2,470)	Fee no longer applicable due to discontinuance of parking decals and implementation of mobile parking technology. Budget impact is -\$3,800.00 annually when combined with user fee V-B-5. Annual Pass Replacement and/or 3 or More Vehicle Fee	-100.0%
	New - V-D-10. Convenience User Fee		Actual Cost per Vendor Agmt	0	Convenience User Fee for Mobile Parking Technology	0.0%
	Change - NOTE: Fees do not include applicable state and local taxes unless otherwise stated. The Parks and Conservation Resources Director and/or designee has the authority to credit, exempt, reduce or refund departmental fees as necessary.			0	Verbiage updated to remove Bureau from director title	0.0%
Public Works						

USER FEES SUMMARY OF CHANGES

Department	Modification	FY23 Adopted	FY24 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
	Change - II-D. - Changing the After the Fact Permit Application Fee to two separate fees based on revised criteria. Previously was Five Times the Normal Fee, Plus Any Fines for all After the Fact Permit Applications	Five Times the Normal Fee, Plus Any Fines		0	Splitting the After the Fact Permit Application Fee to more fairly assess the after-the-fact fee	0.0%
	Change - II-D-1. - Changing the After the Fact Permit Application Fee to two separate fees based on revised criteria		Two and a Half Times the Normal Fee, Plus Any Fines	(6,000)	Splitting the After the Fact Permit Application Fee to more fairly assess the after-the-fact fee	-50.0%
	Change - II-D-2. - Changing the After the Fact Permit Application Fee to two separate fees based on revised criteria		Five Times the Normal Fee, Plus Any Fines	0	Splitting the After the Fact Permit Application Fee to more fairly assess the after-the-fact fee	0.0%
Safety and Emergency Services						
	Change - Increase II-A-1. Basic Life Support Non Emergency	\$777.18	\$800.50	173,816	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-A-1-b. Basic Life Support Emergency	\$800.00	\$824.00	109,790	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-A-2. Advanced Life Support	\$828.99	\$853.86	396,835	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-A-3. Advanced Life Support 2	\$908.07	\$935.31	7,699	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-A-4. Critical Care Transport	\$1,305.63	\$1344.80	10,776	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-A-5. Mental Health Transport	\$176.16	\$181.44	1,797	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-A-6. Mileage per Loaded Mile	\$17.27	\$17.79	0	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum)	\$174.87	\$180.12	4,676	Increase fee to keep pace with rising medical costs and mitigate the need for a large fee increase in the future.	3.0%
	Change - Increase III-A-1. Family Membership	\$125.00	\$129	0	Increase fee in effort to keep the membership program actuarially sound.	3.2%
	Change - Increase III-A-2. Single Membership	\$83.00	\$86	0	Increase fee in effort to keep the membership program actuarially sound.	3.6%
Solid Waste						
	Change II-A. Municipal Solid Waste	\$47.75	\$51.00	2,800,000	Second of a 3-year fee increase	6.8%
	Change II-B. Commercial Waste	\$47.75	\$51.00		Second of a 3-year fee increase	6.8%
	Change II-C. Yard Waste	\$47.75	\$51.00		Second of a 3-year fee increase	6.8%
	Change II-I. Out-of-County Surcharge (per ton) to be added to current tipping fee for Municipal Solid Waste, Commercial Waste, Yard Waste, and Whole Tires)	\$47.75	\$51.00		Second of a 3-year fee increase	6.8%
	Change II-E. Whole Tires (loads containing 5 or more tires are not eligible for flat rate)	\$125.00	\$150.00	234,000	Bring charges closer to other disposal facilities in the region	20.0%
	Change II-F. Passenger Vehicle Flat Rate	\$4.00	\$4.50	82,840	Not included in the 2020 analysis	12.5%
	Change II-G. Unmodified Pickup Trucks and Vans Flat Rate	\$11.00	\$11.75			6.8%
	Change IV-B. Franchise Collection Fee per month (Lealman)	\$16.00	\$18.00	1,800,000	To keep the Lealman Solid Waste Collection and Disposal	12.5%
Utilities						
	Change - IV-B. Per 1,000 gallons of transported septic tank and chemical toilet wastes received at the South Cross Bayou WRF. Only accepting Septage permitted haulers; will not accept dual permitted haulers. The \$42.50/1000 gallon charge will be based on total, full permitted capacity of their tank, regardless of delivered volume - Increase of \$2.50 over FY23 fee.	\$40.00	42.50	0	Scheduled increase per recommendation in the Comprehensive User Fee Study completed in 2022.	6.3%
	New User Fee - XVII-A-1. Lead & Copper Testing - PCU Customer - Childcare/Daycare		\$22.66	2,270	New mandatory EPA Lead and Copper Rule Revision testing	0.0%
	New User Fee - XVII-A-2. Lead & Copper Testing - PCU Customer - Primary School		\$56.65	5,570	New mandatory EPA Lead and Copper Rule Revision testing	0.0%
	New User Fee - XVII-A-3. Lead & Copper Testing - Non-Customer - Childcare/Daycare		\$164.90	0	New mandatory EPA Lead and Copper Rule Revision testing	0.0%
	New User Fee - XVII-A-4. Lead & Copper Testing - Non-Customer Primary School		\$297.41	0	New mandatory EPA Lead and Copper Rule Revision testing	0.0%

Fund Forecasts Overview

The *Fund Forecasts Overview* describes the changes in the six-year forecasts for 10 of the County's major funds:

- General Fund
- Emergency Medical Services Fund
- Surface Water Fund
- Tourist Development Tax Fund
- Transportation Trust Fund
- Capital Projects Fund
- Airport Fund
- Sewer Funds
- Solid Waste Funds
- Water Funds

This section is presented in two parts:

- **Changes to Key Forecast Assumptions** discusses the most significant changes to the basic assumptions used in preparing the forecast as compared to the assumptions in the February document.
- **Updated Individual Fund Forecasts and Forecast Pro-Formas** summarizes the impact of the changes in assumptions, and the FY23 Budget, on the long-term outlook for each fund, and presents the major assumptions and the revenue and expenditure forecast for the fund for the forecast period.

Changes to Key Forecast Assumptions

In March 2023, a comprehensive forecast for fiscal years 2024 through 2029 was presented to the Board of County Commissioners (BCC) as an initial step in the FY24 budget preparation process. This document assessed the long-term financial health of the County's funds and provided the context for making decisions in view of their impact on future revenues and expenditures.

Assumption for FY24 are no longer relevant to this document. Department needs were incorporated into the Proposed and Adopted budgets and are reflected in the previous sections. Assumptions for fiscal years 2025 – 2029 remain unchanged at this time.

Fund Forecasts Overview

Updated Individual Fund Forecasts and Forecast Pro-Formas

The following pages present the long-term outlook for each of the major funds. A description of each fund and a summary of the forecast are followed by the major assumptions, as-well-as, a detailed revenue and expenditure forecast for the fund through the forecast period.

GENERAL FUND

Description

The General Fund includes the primary governmental functions of the County that are not completely supported by dedicated resources. These activities include, but are not limited to, Sheriff's law enforcement, detention, and corrections; human services; emergency management and communications; parks and leisure services; and the operations of the Property Appraiser, Tax Collector, and Supervisor of Elections.

The General Fund includes operations for both countywide functions and the unincorporated area. These segments are tracked separately within the fund. The unincorporated area is commonly referred to as the Municipal Services Taxing Unit (MSTU). Expenditures for MSTU are about 8.6% of the fund's total expenditures (net of reserves).

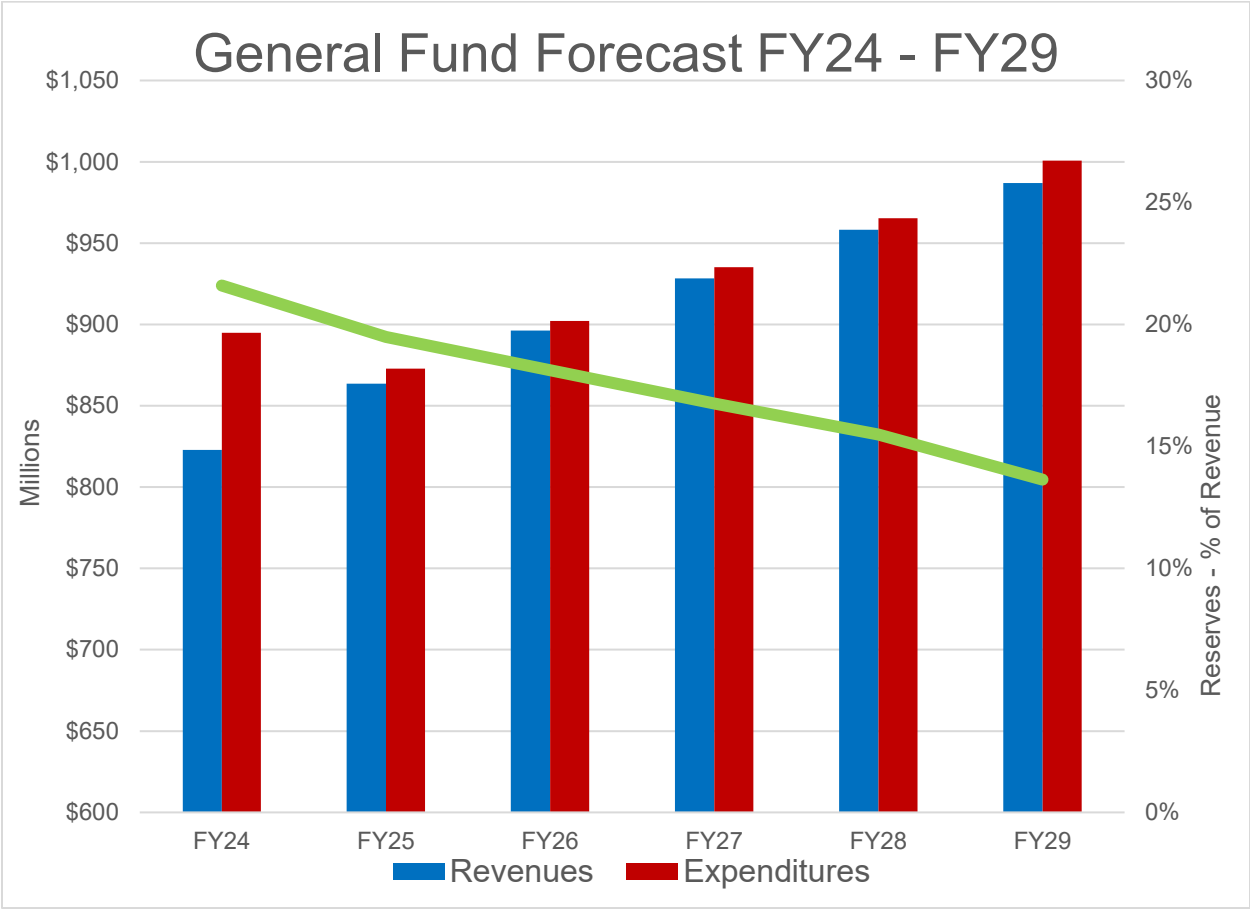
Summary

The General Fund encompasses the principal governmental activities of the County that are not primarily supported by dedicated revenues or by user fees. The four main external revenue sources for the General Fund are Property Taxes, State Shared Half-Cent Sales Taxes, State Revenue Sharing, and Communications Services Taxes. These four revenues increase \$75.3M from FY23. All other revenues increase \$5.9M.

The FY24 Budget increases \$139.8M (15.0%) to \$1.1B. Transfers to Other Funds increase \$63.7M (163.6%), which include increased transfers to the Transportation Trust Fund (\$24.6M) and the Capital Projects Fund (\$40.3M) for various one-time expenditures. The budget for the Pinellas County Sheriff's Office increases \$40.2M to \$414.3M. Additional increases include Supervisor of Elections (\$2.3M) for added costs associated with the Presidential Primary and unfunded mandates from the State of Florida. The cost of health benefits increases \$1.9M (9.3%) to account for the rising costs of medical claims.

Using the current assumptions, the forecast projects that the General Fund is not balanced during the forecast period. However, adjustments will be made each year to ensure on-going expenditures are supported by on-going revenues, using non-recurring revenues to fund one-time expenditures. On September 7, 2023, the Board of County Commissioners adopted Resolution 23-69 to establish a General Fund Reserves Policy. The new policy set the minimum level of reserves at 20.8% of current year revenue, or two and one-half months of revenue.

GENERAL FUND



General Fund Forecast
Fund 0001

Forecast Assumptions

	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Property Taxes - Countywide	5.9%	4.3%	3.9%	3.4%	3.1%
Millage Rate - Countywide	4.7398	4.7398	4.7398	4.7398	4.7398
Property Taxes - MSTU	4.4%	2.8%	2.4%	1.9%	1.6%
Millage Rate - MSTU	2.0857	2.0857	2.0857	2.0857	2.0857
Half Cent Sales Tax	3.3%	2.8%	2.9%	3.0%	3.0%
Revenue Sharing	3.3%	2.8%	2.9%	3.0%	3.0%
Communications Svc Tax	-3.0%	-3.0%	-3.0%	-3.0%	-3.0%
Grants	2.0%	2.0%	2.0%	2.0%	2.0%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Charges for Services	3.8%	3.8%	3.8%	3.8%	3.8%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	3.8%	3.8%	3.8%	3.8%	3.8%
Grants & Aids	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

General Fund Forecast
Fund 0001

(in \$ millions)	Forecast								
	Actual FY22	Budget FY23	Estimated FY23	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	252.4	192.2	241.0	249.7	177.7	168.3	162.4	155.6	148.5
Revenues									
Property Taxes -Countywide	484.9	499.2	504.3	557.6	590.5	615.9	639.9	661.7	682.2
Property Taxes - MSTU	45.0	49.2	49.7	54.4	56.8	58.4	59.8	61.0	61.9
Half Cent Sales Tax	60.5	49.6	59.3	56.5	58.4	60.0	61.7	63.6	65.5
Revenue Sharing	27.4	21.2	27.3	26.1	26.9	27.7	28.5	29.3	30.2
Communications Svc Tax	8.2	6.3	6.5	6.2	6.0	5.9	5.7	5.5	5.3
Intergovernmental Revenue	45.7	14.8	19.1	15.6	15.9	16.2	16.6	16.9	17.2
Licenses and Permits	1.6	1.6	1.6	1.5	1.5	1.6	1.6	1.6	1.7
Interest	(5.0)	1.2	7.0	4.7	3.5	2.8	2.7	2.6	2.4
Charges for Services	58.8	56.3	57.2	59.8	62.0	64.3	66.7	69.2	71.8
Other revenues	53.4	43.4	43.4	40.5	42.0	43.5	45.2	46.9	48.6
Total Revenues	780.7	742.8	775.4	822.8	863.5	896.3	928.4	958.2	987.0
% vs prior year		-4.9%	-0.7%	6.1%	5.0%	3.8%	3.6%	3.2%	3.0%
Total Resources	1,033.1	935.1	1,016.5	1,072.5	1,041.2	1,064.5	1,090.8	1,113.9	1,135.4
Expenditures									
Personal Services	90.3	104.4	94.4	108.6	112.0	115.4	119.0	122.6	126.4
Operating Expenses	138.1	153.5	151.8	150.7	156.4	162.2	168.3	174.6	181.2
Capital Outlay	1.0	6.0	2.5	5.3	5.5	5.7	5.9	6.1	6.3
Grants & Aids	63.1	38.5	36.6	41.9	43.4	45.1	46.7	48.5	50.3
Transfers to Other Funds	83.5	39.4	38.9	102.6	45.2	47.1	48.9	50.7	52.6
Constitutional Officers Transfers	415.9	447.4	442.5	485.8	504.0	522.9	542.5	562.8	584.0
Future Year Commitments	-	-	-	-	6.5	3.8	3.9	-	-
Total Expenditures	792.0	789.2	766.7	894.8	872.9	902.1	935.1	965.4	1,000.8
% vs prior year		-0.4%	-3.2%	16.7%	-2.4%	3.3%	3.7%	3.2%	3.7%
Ending Fund Balance	241.0	145.9	249.7	177.7	168.3	162.4	155.6	148.5	134.6
Ending Fund Balance as % of Revenue	30.9%	19.6%	32.2%	21.6%	19.5%	18.1%	16.8%	15.5%	13.6%
Total Requirements	1,033.1	935.0	1,016.4	1,072.5	1,041.2	1,064.5	1,090.8	1,113.9	1,135.4
Revenue minus Expenditures	(11.3)	(46.4)	8.7	(72.1)	(9.4)	(5.9)	(6.8)	(7.2)	(13.8)

COUNTY TRANSPORTATION TRUST FUND

Description

The County Transportation Trust Fund is a special revenue fund required by Florida Statute 336.022 to account for revenues and expenditures used for the operation and maintenance of transportation facilities and associated drainage infrastructure. Activities include road and right-of-way maintenance (e.g., asphalt repair, mowing), bridge maintenance and operation, traffic engineering, traffic signal operation including Advanced Traffic Management System/Intelligent Transportation Systems (ATMS/ITS), traffic control signage and striping, sidewalk repair and construction, and maintenance of ditches, culverts, and other drainage facilities. Resources to support these activities are provided from fuel taxes collected and distributed on a shared basis to all Florida counties by the State of Florida, and from local option fuel taxes levied by the County.

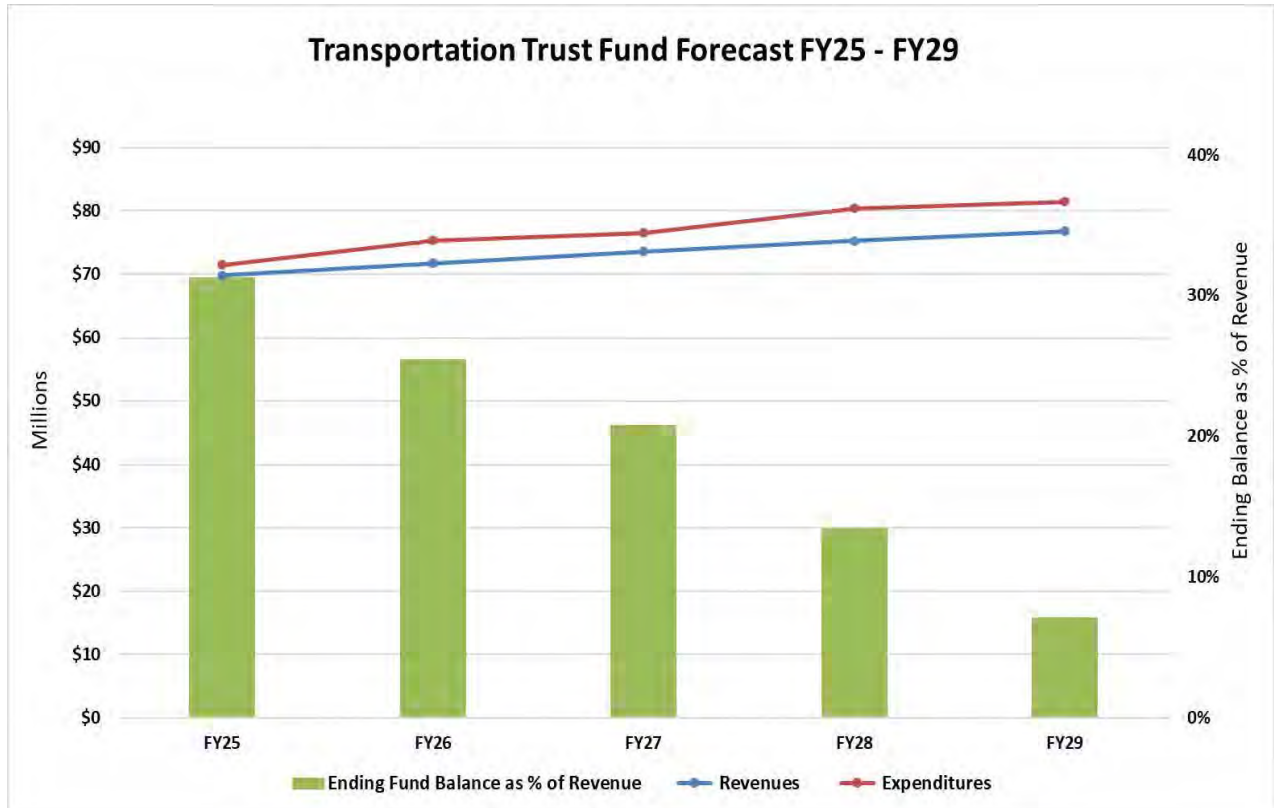
Two local option taxes have been imposed by the Board of County Commissioners. The first is a one-cent per gallon levy (referred to by statute as the Ninth Cent) which began in January 2007. It is dedicated to implementation of the ATMS/ITS program. The other local levy is the Six Cent Local Option Fuel Tax (LOFT) per gallon tax that is shared by interlocal agreement between the County and all municipalities within Pinellas County. The County's share of collections is 60.0% of total receipts, and the municipalities receive portions of the remaining 40.0% based on population distribution.

Summary

The Transportation Trust Fund has historically been primarily funded by state and local fuel taxes, but in FY23 supplements to this fund from the General Fund have overtaken gasoline taxes as the primary form of revenue. Gasoline taxes are projected to show a gradual incline but not keep pace with inflationary increases for expenditures in this fund. The growth of revenue is limited by more efficient cars and fuel conservation efforts, as well as restrictions imposed by state laws that do not allow indexing fuel taxes for inflation.

Over the preceding years, the forecast for the Transportation Trust Fund indicated that expenditures were exceeding revenues. This was due to growing imbalances resulting from inflationary pressures on expenditures coupled with the projected slow growth in fuel tax collections. Gasoline usage declined during the COVID-19 pandemic and the anticipated decline in future commuting will likely place further constraints on this revenue growth. The fund balance was used each year to cover the gap until FY22, when a designated millage of 0.1279 mills was added to the fund from the General Fund. In FY22, this resulted in a \$12.0M subsidy. This designated millage continued to grow alongside of property taxes resulting in a \$13.3M subsidy in FY23, this designated millage will continue to stabilize the fund for the next several years. Additionally, the County applied another designated millage of 0.1752 mills in FY23 totaling \$18.3M. This millage is designated in the fund to address level-of-service improvements in both operating and resurfacing areas over the next ten years. The total amount will also grow alongside property taxes. A third designated millage of 0.0218 mills will be added starting FY24 totaling \$2.6M the expanded level of service on the County's roads and bridges. With the introduction of these additional revenue sources, the life of the fund is projected to be extended beyond FY28.

COUNTY TRANSPORTATION TRUST FUND



**Transportation Trust Fund Forecast
Fund 1001**

Forecast Assumptions	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Ninth Cent Fuel Tax	0.7%	0.4%	0.2%	0.1%	0.0%
State Shared Fuel Taxes	0.7%	0.4%	0.2%	0.1%	0.0%
Local Option Fuel Taxes	0.9%	0.5%	0.3%	0.2%	0.1%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	3.8%	3.8%	3.8%	3.8%	3.8%
Grants & Aids	3.8%	3.8%	3.8%	3.8%	3.8%
Property Tax	5.9%	4.3%	3.9%	3.4%	3.1%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

(in \$ thousands)

	Actuals FY22	Budget FY23	Estimated FY23	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	11,405.33	25,067.16	20,828.81	25,372.61	23,581.43	21,877.46	18,287.19	15,339.89	10,181.90
<u>Revenues</u>									
Ninth Cent Fuel Tax	3,945.87	3,798.67	4,027.30	3,802.47	3,827.87	3,842.38	3,849.64	3,853.27	3,853.27
State Shared Fuel Taxes	10,492.25	9,213.92	10,266.02	9,287.64	9,350.71	9,386.36	9,405.55	9,411.04	9,411.04
Local Option Fuel Tax (1-6 Cent)	13,246.70	12,827.33	13,475.07	12,929.96	13,044.68	13,111.86	13,147.60	13,172.42	13,187.42
Interest	(302.55)	24.65	205.90	195.61	24.47	22.70	18.97	15.92	10.56
Other revenues	3,418.07	2,884.99	3,459.77	3,005.20	3,117.90	3,234.82	3,356.12	3,481.98	3,612.55
General Fund One - Time Subsidy	4,550.00	-	-	-	-	-	-	-	-
General Fund One - Time Transfer (for ATMS/ITS)	-	-	-	18,000.00	-	-	-	-	-
Designated Millage Increase LOS (0.1752 Mills)	-	18,300.00	18,300.00	20,610.50	21,826.52	22,765.06	23,652.89	24,457.09	25,215.26
Designated Millage Maintain LOS (0.1279 Mills)	12,000.00	13,343.04	13,343.04	15,046.14	15,933.86	16,619.02	17,267.16	17,854.24	18,407.72
Designated Millage Increase LOS (0.0218 Mills)	-	-	-	2,564.54	2,715.85	2,832.63	2,943.10	3,043.17	3,137.51
Total Revenues	47,350.34	60,392.60	63,077.10	85,442.06	69,841.84	71,814.81	73,641.04	75,289.11	76,835.33
% vs prior year	55%	97%	109%	179%	-18%	3%	3%	2%	2%
Total Resources	58,755.67	85,459.76	83,905.91	110,814.67	93,423.27	93,692.27	91,928.22	90,629.00	87,017.22
<u>Expenditures</u>					0.54	0.55	0.56	0.56	0.57
Personal Services	17,191.20	19,533.06	17,066.58	21,994.66	22,669.82	23,366.13	24,084.24	24,824.86	25,588.70
Operating Expenses	14,005.74	17,672.50	17,597.18	17,610.59	18,270.99	18,956.15	19,667.00	20,404.52	21,169.69
Capital Outlay	151.00	614.56	409.70	317.42	329.32	341.67	354.49	367.78	381.57
General Fund One - Time Transfer (for ATMS/ITS)	-	-	-	18,000.00	-	-	-	-	-
Grants & Aids	47.87	48.10	48.10	50.51	52.40	54.37	56.41	58.52	60.72
Debt Service	57.88	65.15	79.80	79.80	82.79	82.79	85.90	85.90	89.12
Full Cost Allocation	4,773.18	4,870.94	4,870.94	3,757.22	3,898.12	5,306.28	4,044.30	5,505.27	4,195.96
Transfers to Capital Funds - Ninth Cent	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
Designated Millage Increase LOS (0.1752 Mills)	-	4,300.00	2,761.00	6,178.50	6,846.52	7,785.06	8,672.89	9,477.09	10,235.26
Designated Millage Increase LOS-CIP line (0.1752 Mills)	-	14,000.00	14,000.00	14,980.00	14,980.00	14,980.00	14,980.00	14,980.00	14,980.00
Designated Millage Increase LOS (0.0218 Mills)	-	-	-	2,564.54	2,715.85	2,832.63	2,943.10	3,043.17	3,137.51
Total Expenditures	37,926.86	62,804.31	58,533.30	87,233.24	71,545.81	75,405.08	76,588.33	80,447.11	81,538.52
% vs prior year	-10%	66%	54%	39%	-18%	5%	2%	5%	1%
Ending Fund Balance	20,828.81	22,655.45	25,372.61	23,581.43	21,877.46	18,287.19	15,339.89	10,181.90	5,478.70
Ending Fund Balance as % of Revenue	44.0%	37.5%	40.2%	27.6%	31.3%	25.5%	20.8%	13.5%	7.1%
Total Requirements	58,755.67	85,459.76	83,905.91	110,814.67	93,423.27	93,692.27	91,928.22	90,629.00	87,017.22
Revenue minus Expenditures	9,423.48	(2,411.71)	4,543.80	(1,791.19)	(1,703.97)	(3,590.27)	(2,947.30)	(5,158.00)	(4,703.19)

EMERGENCY MEDICAL SERVICE FUND

Description

The Emergency Medical Service (EMS) Fund is a special revenue fund established by referendum in 1980, which allows up to 1.5 mills to be levied annually on a countywide basis to assist in financing the operation of a comprehensive countywide emergency medical service system. This system provides advanced and basic life support, emergency medical response, and transport services to all residents and visitors of Pinellas County. The County maintains EMS contracts with 18 fire service agencies (first responders) and one ambulance provider (Paramedics Logistics, LLC, operating in Pinellas County under the trade name "Sunstar"). The EMS System is funded by a combination of property taxes and ambulance user fees. The ambulance user fees support the ambulance program expenditures, and property taxes support the first responder program expenditures.

The EMS System was established by referendum in 1980 by the Special Act (Chapter 80-585, Laws of Florida) that created the EMS Authority as a Dependent Special District. In 1988, Pinellas County Ordinance 88-12 solidified the EMS system design. The Fiscal Policy guidelines within Ordinance 88-12 state that the Board of County Commissioners (BCC), sitting as the Emergency Medical Services Authority, directs fiscal policy guidelines that govern the financial operations of the County's EMS system which include establishing sound business controls, providing adequate funding for EMS components, and to provide for long-term financial stability.

Summary

The EMS Fund is sensitive to property values as, in addition to ambulance user fee revenues, it is funded by ad valorem (property) tax revenue collected from property owners countywide. Taxable values have risen each year from FY14 through FY23 and have had a positive effect on the fund balance. With a high level of demand, rising home prices, and turnover of property in the past year, growth in taxable value increased by 12.0% in ad valorem tax revenue for FY24. The remainder of the forecast period projects continued value growth, with the annual increase gradually lowering to 3.1% in FY29. Throughout the forecast period, the fund's millage rate is projected to remain flat at 0.8418 mil. The EMS Fund's millage rate is actively managed and reviewed on an annual basis.

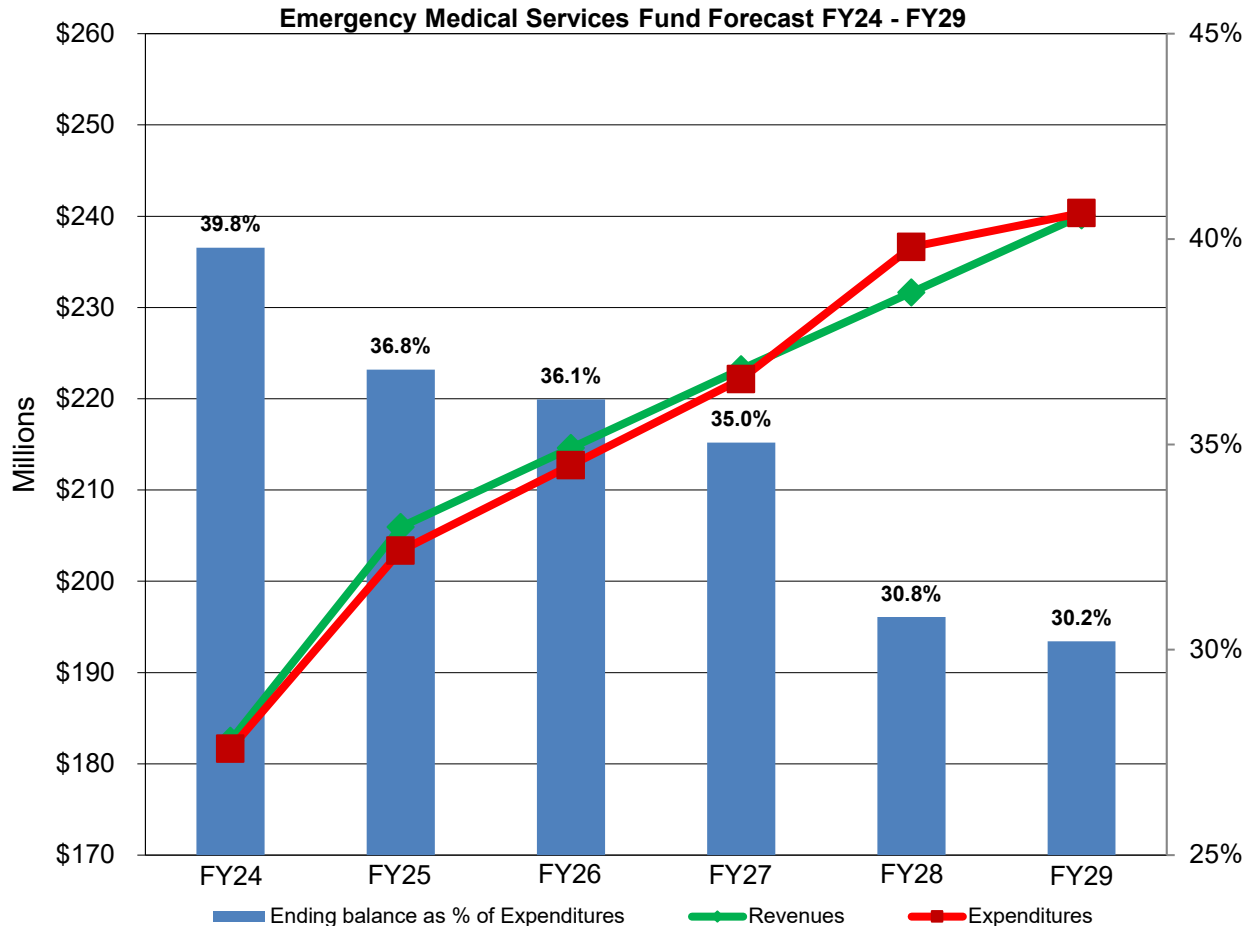
The Emergency Medical Service Fund supports budgeted expenditures totaling \$181.7M in FY24. The primary expenditures in the fund are \$74.2M for payments to the ambulance contractor, which includes \$3.8M for medical supplies used by the first responder units, and \$70.4M for contractual payments and capital reimbursement to the first responders. Department expenditures of \$33.3M support the Ambulance and First Responder programs. These funds support the ambulance billing operation, the purchase and maintenance of communication equipment, quality assurance, training, the Medical Director's contract, Continuing Medical Education training expenses for all County Paramedics and Emergency Medical Technicians (EMTs), and transfers to the Property Appraiser and Tax Collector.

The primary funding sources for the EMS Fund are ambulance user fees and property taxes. The ambulance service user fees provide funding for the ambulance program, which includes the ambulance provider contractual expenditures, ambulance billing costs, and ambulance program support costs. Ambulance user fee revenues are based on transport volume, transport charges and reimbursement rates set by Medicare and Medicaid. The average retail rate charge is \$942.81 per transport in FY24. The County bills Medicare, Medicaid, private insurance, and various other payers for transport services. Billing for the services is done by Pinellas County

EMERGENCY MEDICAL SERVICE FUND

employees, with a segment that is outsourced to billing vendors. The County provides emergency, non-emergency, mental health transports, and standby services. The County utilizes the 9-1-1 System to dispatch calls for the proper response to the call. Ambulance user fee revenue is projected to reach \$77.0M in FY24.

Property taxes are used to fund the First Responder Program. Property tax revenues decreased significantly from FY08 to FY11 due to legislative rollbacks, the decline in the real estate market, and the Great Recession. As the countywide EMS millage rate remained flat at 0.5832 during this period, actual ad valorem revenue decreased each year, from \$42.6M in FY08 to \$30.6M in FY11. The BCC has the authority to increase or decrease the millage rate, and in FY12 the millage rate was increased to 0.8506 resulting in ad valorem revenues recovering to \$42.2M. For FY13, a millage rate of 0.9158 was approved in order to balance the budget and maintain a reserve of 25.0%. Due to increasing property values, the millage rate has been reduced for two consecutive years, FY23 to 0.8775 and FY24 to 0.8418. The millage cap for this ad valorem levy is 1.5000 mills.



Forecast Assumptions

	FY25	FY26	FY27	FY28	FY29
Revenues					
Ad Valorem Revenue	5.9%	4.3%	3.9%	3.4%	3.1%
Ambulance Service Fees	23.0%	4.5%	4.5%	4.5%	4.5%
Ambulance Annual Members Fees	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Revenue (EMS Trust Fund)	0.0%	0.0%	0.0%	0.0%	0.0%
County Officer Refunds	5.9%	4.3%	3.9%	3.4%	3.1%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Expenditures					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Operating Expenses-First Resp Med Supplies	4.5%	4.5%	4.5%	4.5%	4.5%
Capital Outlay	3.8%	3.8%	3.8%	3.8%	3.8%
Ambulance Contract	23.0%	4.5%	4.5%	4.5%	4.5%
Grants & Aids (First Responder Agmts)	4.5%	4.5%	4.5%	4.5%	4.5%
Projected Economic Conditions / Indicators: Consumer Price Index, % change	7.7%	3.8%	3.8%	3.8%	3.8%

(in \$ thousands)

Taxable Values
Growth
Current Adopted Millage

Actual FY22	Estimated FY23	Budget FY24	Estimated FY24	Forecast				
				Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
		118,271,107,787		125,249,103,146	130,634,814,582	135,729,572,350	140,344,377,810	144,695,053,522
		12.03%		5.9%	4.3%	3.9%	3.4%	3.1%
		0.8418						

Beginning Fund Balance

Revenues

Ad Valorem Revenue
Ambulance Service Fees
Ambulance Annual Members Fees
Grant Revenue (EMS Trust Fund)
County Officer Refunds
Interest
Refund of Prior Years Expense
Medicaid Public Emergency Medical Transportation (PEMT)
Reimbursement
Other revenues

Total Revenues
% vs prior year

Total Resources

Expenditures

Personal Services
Operating Expenses
Medicaid PEMT Intergovernmental Transfer****
Capital Outlay*
Paramedics Logistics Ambulance Contract
Paramedics Logistics Funding Request (County Portion of implementing salary increases)
Operating Expenses - Ambulance Contract (First Responder Medical Supplies)
Operating Expenses - Ambulance Contract (Ambulance Medical Supplies)
EMS Trust Fund Grant Expenditures
Grants & Aids (First Responder Agmts)
Grants & Aids (First Responder Capital)**
Traffic Pre-emption
Computer Aided Dispatch (CAD / Broken out Below)
PRIME
ImageTrend
Transfers to County Officers***

Total Expenditures

% vs prior year

Ending Fund Balance

Ending balance as % of Expenditures

Total Requirements

Revenue minus Expenditures

59,471.9	77,026.3	71,401.9	71,401.9	72,273.7	74,863.5	76,767.0	77,846.4	72,878.6
82,087.0	88,068.2	94,582.6	95,578.2	101,217.3	105,569.7	109,686.9	113,416.2	116,932.1
71,179.2	73,657.5	73,123.5	76,972.1	94,675.6	98,936.0	103,388.2	108,040.6	112,902.5
229.2	190.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
262.9	153.1	460.0	460.0	460.0	460.0	460.0	460.0	460.0
559.0	468.4	444.9	468.4	496.0	517.3	537.5	555.8	573.0
(689.9)	882.7	838.5	882.7	917.1	947.3	978.6	1,010.9	1,044.3
929.8	-	-	-	-	-	-	-	-
8,947.5	8,139.5	7,964.5	7,964.5	7,964.5	7,964.5	7,964.5	7,964.5	7,964.5
388.2	75.0	-	-	-	-	-	-	-
163,893.0	171,634.3	177,604.0	182,525.8	205,930.5	214,594.9	223,215.7	231,648.0	240,076.4
19.3%	4.7%	10.8%	6.3%	20.0%	4.2%	4.0%	3.8%	3.6%
223,364.9	248,660.6	249,006.0	253,927.7	278,204.2	289,458.4	299,982.7	309,494.4	312,954.9
5,019.7	5,289.9	6,803.4	6,803.4	7,014.3	7,229.6	7,451.7	7,680.7	7,916.9
10,180.1	12,297.0	13,135.9	13,135.9	12,764.3	13,249.3	13,752.8	14,275.4	14,817.8
2,864.1	4,502.9	4,728.0	4,728.0	5,092.1	5,283.0	5,481.1	5,686.7	5,899.9
2,296.6	8,991.1	1,675.0	1,675.0	869.3	902.4	936.6	972.2	1,009.2
60,452.4	63,058.7	61,802.6	61,802.6	81,921.2	85,607.7	89,460.0	93,485.8	97,692.6
-	3,600.0	4,800.0	4,800.0	-	-	-	-	-
2,815.9	3,649.2	3,840.8	3,840.8	4,653.7	4,863.1	5,081.9	5,310.6	5,549.6
-	-	3,735.9	3,735.9	-	-	-	-	-
258.3	153.1	460.0	460.0	460.0	460.0	460.0	460.0	460.0
59,815.9	65,395.1	72,788.2	72,788.2	78,613.2	82,650.8	86,870.1	90,779.2	94,864.3
250.8	5,950.0	1,425.0	1,425.0	3,250.0	3,375.0	3,200.0	8,152.0	1,952.4
-	-	2,500.0	2,500.0	-	-	-	-	-
133.7	-	-	-	-	-	-	-	-
-	584.8	1,218.4	1,218.4	1,256.2	1,294.7	1,334.5	1,375.5	1,417.8
-	1,136.9	-	-	-	-	-	-	-
2,250.9	2,650.0	2,740.7	2,740.7	2,902.4	3,027.2	3,145.3	3,252.2	3,353.0
146,338.5	177,258.7	181,654.1	181,654.1	203,340.7	212,691.4	222,136.3	236,615.9	240,352.4
21.6%	21.1%	11.4%	2.5%	14.7%	4.6%	4.4%	6.5%	1.6%
77,026.3	71,401.9	67,351.9	72,273.7	74,863.5	76,767.0	77,846.4	72,878.6	72,602.5
52.6%	40.3%	37.1%	39.8%	36.8%	36.1%	35.0%	30.8%	30.2%
223,364.9	248,660.6	249,006.0	253,927.7	278,204.2	289,458.4	299,982.7	309,494.4	312,954.9
17,554.4	(5,624.4)	(4,050.0)	871.7	2,589.8	1,903.5	1,079.4	(4,967.8)	(276.1)

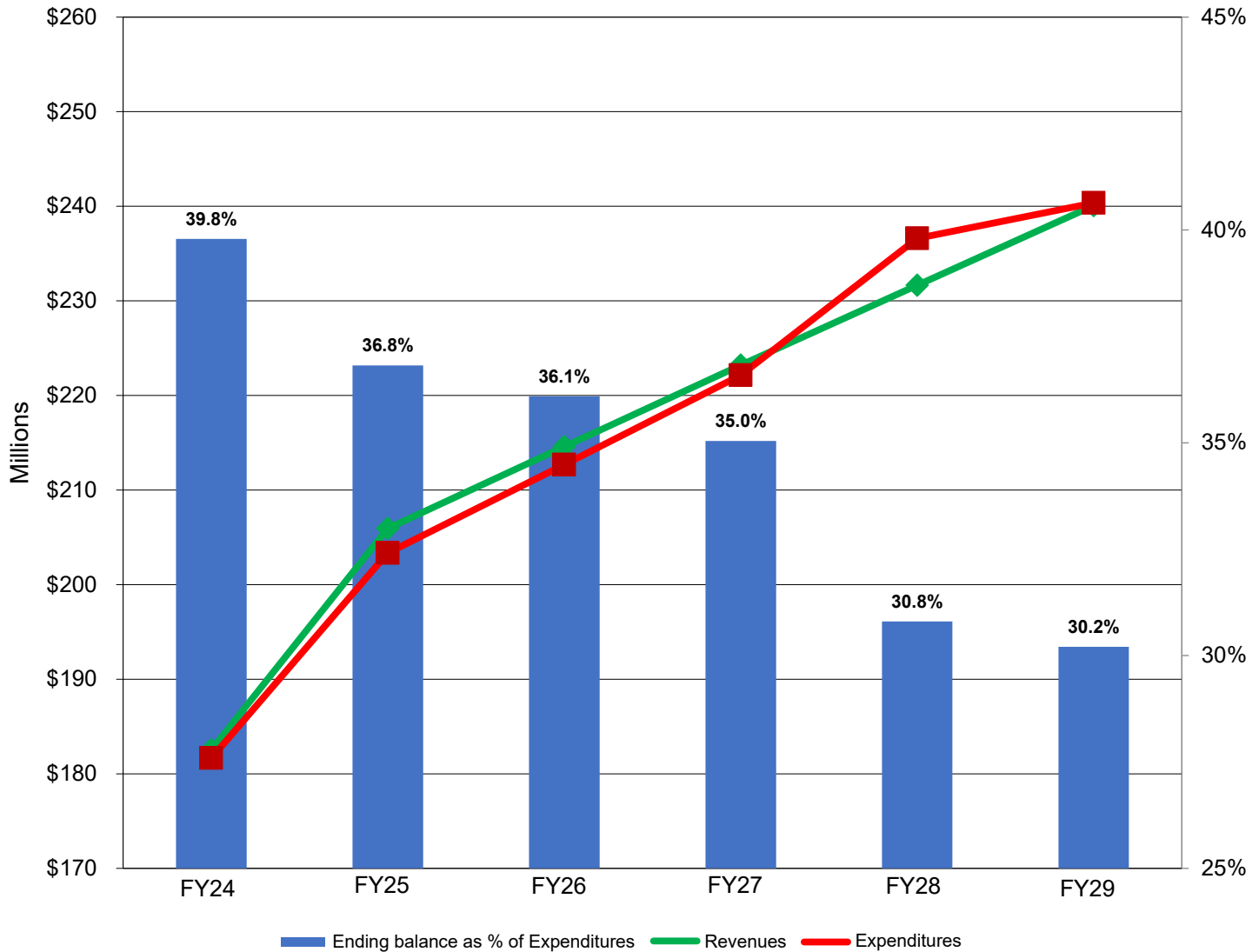
* Capital outlay for County EMS is inflated at the countywide assumption rate.

** FY24 - FY28 Capital expenditures align with planned purchases that have been submitted by agencies.

*** These are fees paid to the Tax Collector and Property Appraiser to cover the costs of assessing and collecting ad valorem taxes.

Emergency Medical Services Fund

Forecast FY24 - FY29



TOURIST DEVELOPMENT TAX FUND

Description

The Tourist Development Tax (TDT) Fund is a special revenue fund that accounts for the 6.0% Tourist Development Tax (TDT) on rents collected for temporary lodgings of less than six months. Section 125.0104, Florida Statutes, was enacted by the State in 1977. The Board of County Commissioners (BCC) enacted an ordinance in 1978 to levy a 2.0% tax to promote tourism in Pinellas County, which was approved by a voter referendum on October 5, 1978. In 1988, the ordinance was amended to increase the tax by an additional 1.0%, with one-half of this amount earmarked to fund beach renourishment projects. In January 1996, an additional 1.0% was levied to provide additional funds for promotional activities, beach renourishment, and the County's obligation to service debt on the City of St. Petersburg's bonds for Tropicana Field. The BCC levied an additional 1.0% in December 2005 to provide funding for promotion and advertising. The sixth percent of TDT was approved by the BCC in 2015 (effective date January 1, 2016) to provide additional resources to promote the destination and to invest in tourism-related capital projects that will bring economic benefit to the county.

The fund supports the Convention & Visitors Bureau (CVB), operating as Visit St. Pete/Clearwater, through the collection of the TDT, known as the "bed tax." The bed tax is used to enhance the county's economy by increasing tourism and direct visitor expenditures through marketing and promoting the destination as well as making direct investments in the beaches, museums, and Major League Baseball spring training facilities throughout the county.

Summary

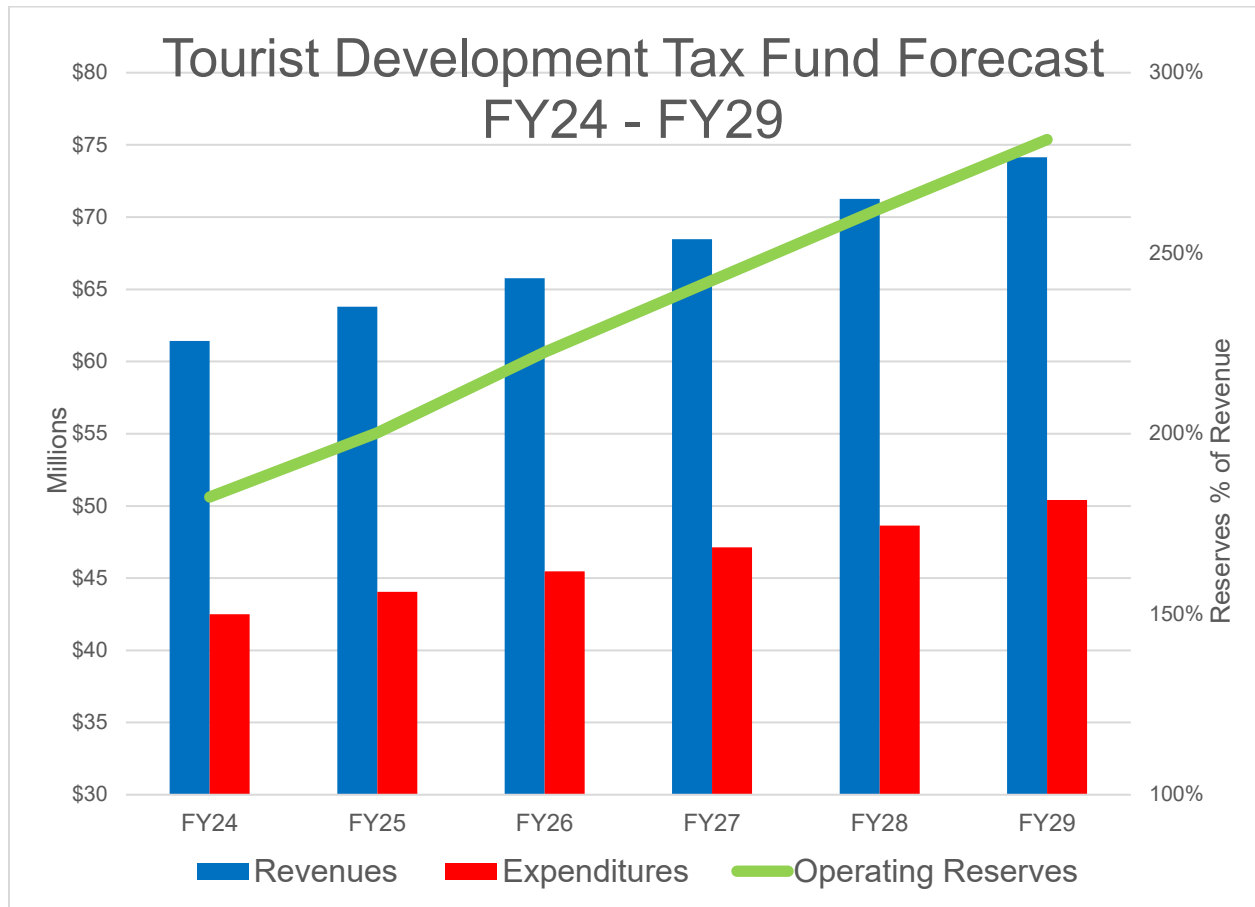
The Tourist Development Tax Fund is funded by the Tourist Development Tax, a revenue that is sensitive to general economic conditions. Tourist Development Tax revenue had been steadily increasing since Spring 2010, with record-setting revenue from FY13 – FY19. Following the dramatic downturn in FY20 due to the COVID-19 shutdown, TDT revenue quickly rebounded to pre-pandemic levels. Since March 2021, Pinellas County has returned to record-setting with FY23 projected to increase to \$95.8M, \$4.8M above budget. Revenue is project to remain relatively flat in FY24 at \$95.6M, an increase of \$4.6M over FY23 Budget.

Total expenditures, excluding reserves, are projected to increase \$1.5M (3.0%) in FY24 compared to FY23 budget. Personal services, which includes salaries and benefits, increase \$414,490 (7.2%). The change to Personnel Services includes a general salary increase of 4.5% of salary, a state-mandated increase to retirement contributions, a 10.0% increase in employer-paid health benefits, an additional increase of up to \$600 to the base for all positions, and a one-time payment of up to \$600 for eligible employees. The county will also increase the minimum wage for County employees to \$18.00/hour beginning in FY24. Staffing remains at 49.5 FTE in FY24.

Operating expenditures, which includes the departments advertising and marketing contracts, are projected to increase \$155,330 (0.4%) to \$35.7M. The Capital Projects Funding Program, which provides reimbursement grants to eligible projects in Pinellas County along with transfers to the Capital Projects Fund for beach renourishment projects, is projected to increase \$971,980 (10.0%) to \$10.7M. The County's commitment to the Holocaust Museum continues into FY24 and transfers for beach projects increases to match increasing dedicated revenue.

TOURIST DEVELOPMENT TAX FUND

Revenues exceed expenditures during the remainder of the forecast period, and adjustments will be made if revenues fail to meet expectations. The fund maintains operating reserves above the 15.0% target throughout the forecast period. Additional capital reserves are held within the fund and may be used by the BCC to fund projects that will benefit the economy of Pinellas County and comply with allowable use of TDT.



Tourist Development Tax Fund Forecast
Fund 1040

Forecast Assumptions					
	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Tourist Development Taxes	3.0%	3.0%	3.0%	3.0%	3.0%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Advertising Expense	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

Tourist Development Tax Fund Forecast
Fund 1040

(in \$ thousands)

(in \$ thousands)	Actual FY22	Budget FY23	Estimated FY23	Budget FY24	Forecast				
	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29				
Beginning Fund Balance	72,122.8	121,800.7	127,265.4	175,470.6	221,951.4	272,870.6	325,276.5	379,693.7	436,379.5
Revenues									
Capital Revenues									
Tourist Development Taxes	38,173.7	36,412.7	38,329.2	38,233.4	39,380.4	40,561.8	41,778.7	43,032.0	44,323.0
Subtotal - Capital Revenues	38,173.7	36,412.7	38,329.2	38,233.4	39,380.4	40,561.8	41,778.7	43,032.0	44,323.0
Operating Revenues									
Tourist Development Taxes - Operating	57,260.6	54,619.1	57,493.8	57,350.1	59,070.6	60,842.7	62,668.0	64,548.0	66,484.5
Interest	(1,865.5)	102.8	1,100.0	3,692.8	4,328.1	4,502.4	5,367.1	6,264.9	7,200.3
Other revenues	333.3	368.6	473.1	384.6	399.0	414.0	429.5	445.6	462.4
Subtotal - Operating Revenues	55,728.4	55,090.5	59,066.9	61,427.6	63,797.7	65,759.1	68,464.6	71,258.6	74,147.1
Total Revenues	93,902.1	91,503.2	97,396.1	99,661.0	103,178.1	106,320.9	110,243.3	114,290.7	118,470.1
% vs prior year		-2.6%	3.7%		3.5%	3.0%	3.7%	3.7%	3.7%
Total Resources	166,024.9	213,303.9	224,661.5	275,131.5	325,129.5	379,191.6	435,519.8	493,984.3	554,849.6
Expenditures									
Personal Services	4,128.9	5,741.5	4,400.6	6,155.9	6,344.9	6,345.0	6,539.9	6,540.1	6,741.1
Operating Expenses	3,174.7	3,955.0	3,662.5	4,066.9	4,219.4	4,377.6	4,541.8	4,712.1	4,888.8
Advertising/Sales/Promotions	25,319.9	31,589.4	31,114.2	31,677.9	32,865.8	34,098.3	35,377.0	36,703.6	38,080.0
Capital Outlay - Operating	11.8	50.0	62.2	6.0	6.2	6.5	6.7	7.0	7.2
Transfer - Tax Collector	535.8	600.0	600.0	600.0	618.4	637.4	657.0	677.2	698.0
Subtotal - Operating	33,171.1	41,935.8	39,839.5	42,506.7	44,054.7	45,464.8	47,122.3	48,640.0	50,415.1
Capital Funding Program:									
Transfer - Beach Renourishment	5,588.4	9,351.5	9,351.5	10,323.4	8,204.3	8,450.4	8,703.9	8,965.0	9,234.0
Florida Holocaust Museum	-	350.0	-	350.0	-	-	-	-	-
Subtotal - Capital Funding Program	5,588.4	9,701.5	9,351.5	10,673.4	8,204.3	8,450.4	8,703.9	8,965.0	9,234.0
Total Expenditures	38,759.5	51,637.3	49,190.8	53,180.1	52,258.9	53,915.0	55,826.1	57,604.9	59,649.0
% vs prior year		33.2%	26.9%	8.1%	-1.7%	3.2%	3.5%	3.2%	3.5%
Ending Fund Balance									
Operating	75,712.3	83,402.3	97,206.3	112,087.0	127,770.6	146,376.5	165,993.7	186,879.5	208,700.6
Capital	51,553.0	78,264.3	78,264.3	109,864.4	145,100.0	178,900.0	213,700.0	249,500.0	286,500.0
Ending balance as % of Revenue									
Operating	135.9%	151.4%	164.6%	182.5%	200.3%	222.6%	242.5%	262.3%	281.5%
Capital	135.0%	214.9%	204.2%	287.4%	368.5%	441.1%	511.5%	579.8%	646.4%
Total Requirements	166,024.9	213,303.9	224,661.5	275,131.5	325,129.5	379,191.6	435,519.8	493,984.3	554,849.6
Revenue minus Expenditures - Operating	22,557.2	13,154.7	19,227.4	18,920.9	19,743.0	20,294.3	21,342.3	22,618.7	23,732.0
Revenue minus Expenditures - Capital Funding Program	32,585.3	26,711.3	28,977.8	27,560.0	31,176.2	32,111.4	33,074.8	34,067.0	35,089.0

CAPITAL PROJECTS FUND

Description

The Capital Projects Fund is used for governmental capital projects included in the County's Capital Improvement Program (CIP). These projects include roads, bridges, drainage, beach nourishment, park development, and construction of facilities necessary to provide County services.

The Pinellas County Capital Improvement Program (CIP) is a comprehensive six-year plan of proposed capital projects intended to identify and balance the capital needs of the community within the fiscal capabilities and limitations of the County. It is primarily a planning document that is updated annually and subject to change as the needs of the community become more defined.

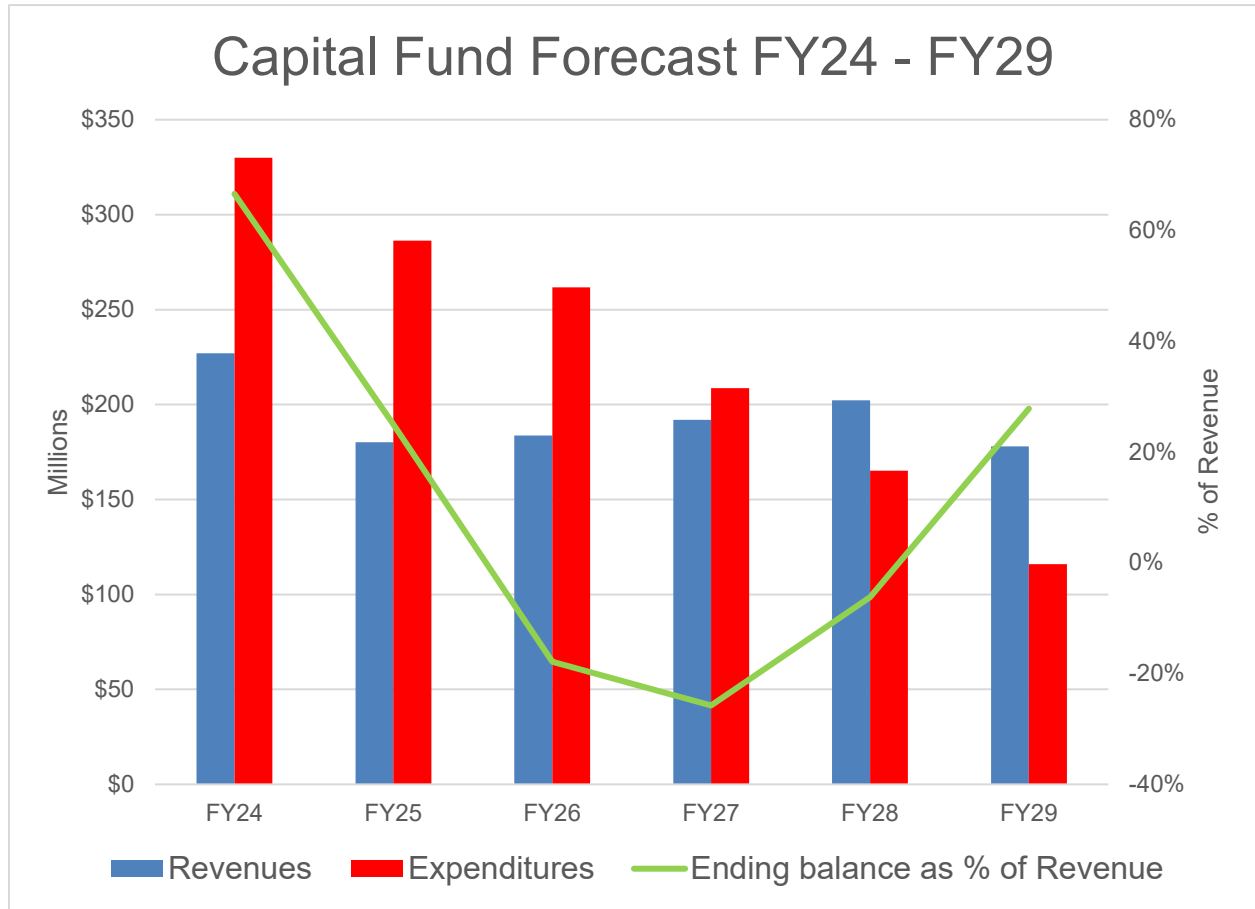
Summary

This Fund's primary revenue source is the "Penny for Pinellas" (Penny). It is a one-percent local government infrastructure sales surtax pursuant to Section 212.055(2), Florida Statutes, imposed in Pinellas County. The Penny has been approved for four sequential ten-year periods beginning in 1990. It was most recently approved in November 2017 for the period January 1, 2020 through December 31, 2029 (Penny IV) by 83% of the voters. As a sales tax, the Penny is sensitive to general economic conditions. The revenue assumptions for the Penny have been updated and are consistent with the State sales tax revenue projections, reflecting a continued Penny revenue recovery estimate of 0.3% in FY24. Thereafter, the Penny revenue is projected to increase by 3.3% in FY25, 2.8% in FY26, 2.9% in FY27, and 3.0% in FY28 and FY29.

Expenditures exceed revenues for FY24 through FY27. Fund balance will be needed in FY24 to support the projected expenditures. The first year of the CIP, FY24, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget and must be balanced. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The forecast for the Capital Projects Fund shows that the Fund is projected to be balanced for FY24 through the beginning of FY26. The Fund will need to be rebalanced again each year during the budget process based upon actual activity and prioritization of projects. The Fund is forecasted to be balanced again by FY29. Within the Fund, the programs and respective funding sources will also be balanced.

The graph includes anticipated revenues and projected expenditures during the forecast period.

CAPITAL PROJECTS FUND



Forecast Assumptions					
	FY25	FY26	FY27	FY28	FY29
Revenues					
Infrastructure Sales Tax	3.3%	2.8%	2.9%	3.0%	3.0%
Interest Rate	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, %change	3.8%	3.8%	3.8%	3.8%	3.8%

Capital Projects Fund Forecast
Fund 3001

(in \$ thousands)

Beginning Fund Balance	174,566.3	205,287.7	279,627.5	254,220.9	151,188.1	45,077.5	(32,865.4)	(49,444.9)	(12,481.9)
Revenues									
Infrastructure Sales Tax (Penny for Pinellas)*									
Economic Development Capital Projects & Housing Countywide Investment	19,410.5	17,010.7	18,110.0	17,256.1	18,763.7	19,289.1	19,848.5	20,444.0	21,057.3
Jail & Court Facilities Countywide Investment	7,015.8	6,148.4	6,545.8	6,237.1	6,782.1	6,972.0	7,174.2	7,389.4	7,611.1
County Distribution	107,352.3	94,078.5	100,159.7	95,437.1	103,775.2	106,681.0	109,774.8	113,068.0	116,460.0
Grants	5,806.2	32,785.0	33,594.3	32,779.0	25,250.9	29,037.8	34,400.0	39,927.0	10,905.0
Transfer from Ninth-Cent Fuel Tax (Transportation Trust Fund)	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
Transfer from Multi-Modal Impact Fees	1,609.0	2,800.0	2,800.0	3,162.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
Transfer from General Fund	63,769.8	1,600.0	1,600.0	41,932.5	650.0	650.0	650.0	650.0	650.0
Transfer from TDT Fund	5,588.4	9,351.5	9,351.5	10,323.4	8,204.3	8,450.4	8,703.9	8,965.0	9,234.0
Interest	(3,975.3)	575.7	575.7	11,022.7	5,896.3	1,487.6	-	-	-
Other revenues	386.7	4,943.7	6,943.7	7,104.5	7,370.9	7,647.3	7,934.1	8,231.6	8,540.3
Total Revenues	208,663.4	170,993.5	181,380.7	226,954.4	180,193.4	183,715.1	191,985.5	202,174.9	177,957.6
% vs prior year		-18.1%	-13.1%	26.2%	-20.6%	2.0%	4.5%	5.3%	-12.0%
Total Resources	383,229.8	376,281.2	461,008.2	481,175.2	331,381.5	228,792.6	159,120.1	152,730.1	165,475.7
Expenditures									
Capital Project Expenditures									
Economic Development Capital Projects	4,401.0	23,456.0	16,634.0	13,082.0	14,881.0	13,275.0	12,925.0	13,222.0	13,529.0
Affordable Housing Projects	32.2	18,400.0	14,127.0	15,082.0	13,381.0	13,275.0	13,850.0	10,722.0	10,129.0
Jail & Court Facilities Projects	3,726.0	7,050.0	9,027.0	17,050.0	12,500.0	6,000.0	6,000.0	5,800.0	4,600.0
County Penny Projects	92,439.0	193,153.0	152,393.3	253,398.1	236,379.0	212,338.0	171,008.0	129,499.0	85,534.0
ATMS Projects (LOFT 9th Cent funded)	2,666.9	8,865.0	4,416.0	10,145.0	8,133.0	2,540.0	4,500.0	5,635.0	1,870.0
Beach Nourishment Projects (TDT funded)	337.1	9,776.0	10,190.0	21,230.0	1,030.0	14,230.0	282.0	334.0	320.0
Total Expenditures	103,602.2	260,700.0	206,787.3	329,987.1	286,304.0	261,658.0	208,565.0	165,212.0	115,982.0
% vs prior year		151.6%	99.6%	-3.0%	-13.2%	-8.6%	-20.3%	-20.8%	-29.8%
Ending Fund Balance	279,627.5	115,581.1	254,220.9	151,188.1	45,077.5	(32,865.4)	(49,444.9)	(12,481.9)	49,493.7
Ending balance as % of Revenue		67.6%	140.2%	66.6%	25.0%	-17.9%	-25.8%	-6.2%	27.8%
Total Requirements	383,229.8	376,281.1	461,008.2	481,175.2	331,381.5	228,792.6	159,120.1	152,730.1	165,475.7
Revenue minus Expenditures	105,061.2	(89,706.5)	(25,406.7)	(103,032.8)	(106,110.6)	(77,942.9)	(16,579.5)	36,962.9	61,975.6

AIRPORT REVENUE AND OPERATING FUND

Description

In March 1941, construction started on the St. Pete-Clearwater International Airport (Airport) at its present site. After Pearl Harbor, the Airport was known as Pinellas Army Airfield and used as a military flight-training base. After World War II, many army airfields were declared surplus and turned over to cities, counties, and state sponsors to manage. The Pinellas Army Airfield property was granted to Pinellas County in 1946 by the U.S. Government to operate as a commercial airport. It was originally called the Pinellas International Airport and given the airport call letters, PIE.

The Airport Revenue and Operating Fund is used to account for the self-supporting operations of the Airport. Of the Airport's 2,000 acres, approximately half are dedicated to the airfield, terminal building, and car parking. The remaining acreage includes the 130-acre future planned development site (formerly the Airco Golf course), a 200-acre Airport Business Center, and leased space for industrial, commercial, and governmental operations. All activities necessary for airport operations and capital projects are included in this fund.

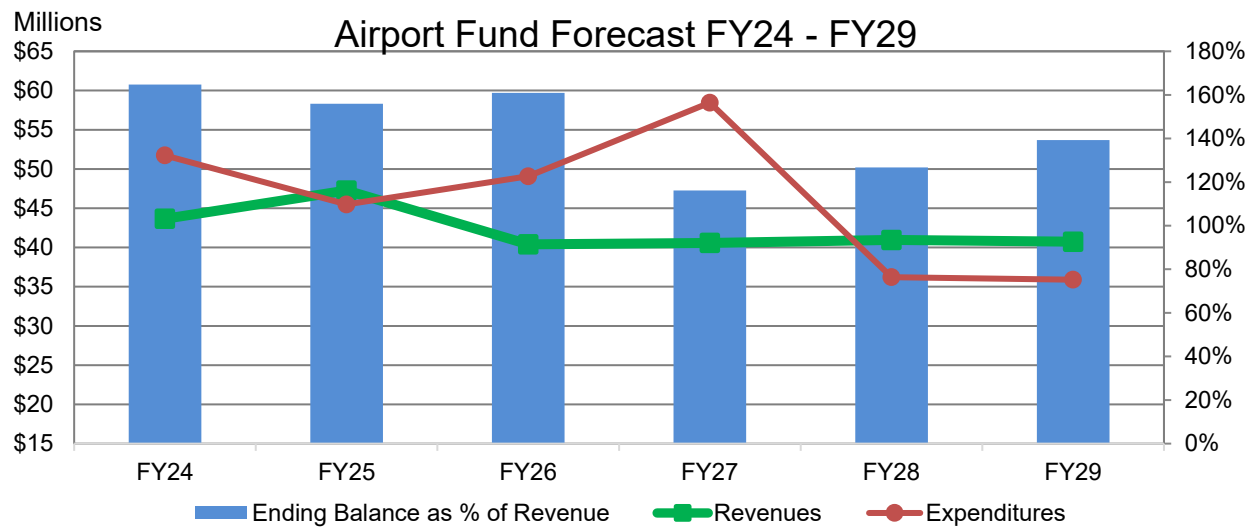
Summary

The Airport Revenue and Operating Fund is an enterprise fund that accounts for all revenues and expenditures at the Airport. This includes management of passenger airline operations, military, and general aviation, along with commercial and industrial airport property. The Airport is entirely self-supporting, meaning that no property tax dollars are used to support the operation of the airport.

Airport airline and concession revenues have grown in recent years due to increased service from Allegiant Airlines and the post-COVID-19 recovery. Airline revenues are forecasted to increase by 2.4% on average, with FY26 having the greatest forecasted increase of 5.0%. This increase is due to an expected bid for rental car services and a new negotiated agreement with Allegiant Airlines. Concession, lease, and rent revenues are forecasted to increase by 3.7% on average per year over the forecast period based on the Airport's agreement with Allegiant, the retail/food/beverage concessionaire agreement awarded in FY19, and the continued recovery-of the U.S. economy. The forecast for availability of capital contributions and other grant funding is based on current federal and state funding participation ratios for those capital projects that are eligible for Federal Aviation Administration (FAA) or Florida Department of Transportation (FDOT) funding.

The forecast for the Airport Revenue and Operating Fund shows that the fund is balanced throughout the forecast period, however, FY24, FY26, and FY27 are expected to have greater expenditures than revenue, which will decrease beginning and ending fund balances. These increases in expenditures are primarily driven by forecasted Capital Improvement Program (CIP) projects. This forecast presumes the timing of capital projects may need to be adjusted to reflect the timing and amounts of any grant revenues, changing priorities, or capacity issues.

AIRPORT REVENUE AND OPERATING FUND



Forecast Assumptions					
	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Airfield/Flight Lines	1.7%	5.0%	1.7%	1.7%	1.7%
Rents/Leases/Concessions	3.6%	3.6%	3.7%	3.7%	3.7%
Customer Facility Charges (CFC)	0.0%	0.0%	0.0%	0.0%	0.0%
Passenger Facility Charge (PFC)	0.0%	0.0%	0.0%	0.0%	0.0%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	3.8%	3.8%	3.8%	3.8%	3.8%
Grants & Aids	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

Airport Fund Forecast
Fund 4001

Pinellas County, Florida

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FY24 Adopted Budget

			Forecast					
Actual FY22	Budget FY23	Estimated FY23	Estimated FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
53,808.8	63,802.5	70,231.7	79,995.1	71,912.5	73,691.9	65,018.1	47,140.5	51,883.2
4,668.2	4,373.6	4,869.1	4,750.9	4,831.7	5,073.3	5,159.5	5,247.2	5,336.5
14,776.0	12,769.6	13,811.5	14,078.1	14,584.9	15,110.0	15,669.0	16,248.8	16,850.0
2,753.5	121.6	121.6	121.6	126.1	130.9	135.8	140.9	146.1
4,563.6	7,559.3	5,728.8	865.0	-	-	-	-	-
2,558.4	1,967.4	2,616.3	2,485.5	2,485.5	2,485.5	2,485.5	2,485.5	2,485.5
5,637.3	4,361.5	5,424.9	5,242.8	5,242.8	5,242.8	5,242.8	5,242.8	5,242.8
2,412.9	12,298.0	2,124.7	15,853.0	18,583.0	10,915.0	10,807.0	10,807.0	9,807.0
(951.6)	332.5	350.0	255.0	1,402.3	1,437.0	1,072.8	777.8	856.1
86.5	3.6	3.8	3.7	3.8	4.0	4.1	4.3	4.5
36,504.9	43,787.2	35,050.7	43,655.7	47,260.2	40,398.5	40,576.6	40,954.4	40,728.5
	19.9%	-4.0%	24.6%	8.3%	-14.5%	0.4%	0.9%	-0.6%
90,313.7	107,589.7	105,282.4	123,650.8	119,172.7	114,090.4	105,594.8	88,094.9	92,611.6
5,903.2	6,579.9	5,627.6	6,950.9	7,164.2	7,384.3	7,611.2	7,845.3	8,086.7
8,783.8	9,338.3	8,532.1	9,777.0	10,143.6	10,524.0	10,918.7	11,328.1	11,752.9
241.1	712.7	712.7	68.0	70.6	73.2	75.9	78.8	81.7
4,995.3	22,968.0	10,414.9	34,677.0	27,827.0	30,805.0	39,552.0	16,652.0	15,652.0
25.0	18.0	-	265.4	275.4	285.7	296.4	307.6	319.1
19,948.3	39,616.8	25,287.3	51,738.3	45,480.8	49,072.2	58,454.3	36,211.7	35,892.4
	98.6%	26.8%	104.6%	-12.1%	7.9%	19.1%	-38.1%	-0.9%
70,365.4	67,972.9	79,995.1	71,912.5	73,691.9	65,018.1	47,140.5	51,883.2	56,719.2
192.8%	155.2%	228.2%	164.7%	155.9%	160.9%	116.2%	126.7%	139.3%
90,313.7	107,589.7	105,282.4	123,650.8	119,172.7	114,090.4	105,594.8	88,094.9	92,611.6
16,556.6	4,170.4	9,763.4	(8,082.6)	1,779.4	(8,673.8)	(17,877.6)	4,742.6	4,836.1

WATER FUNDS

Description

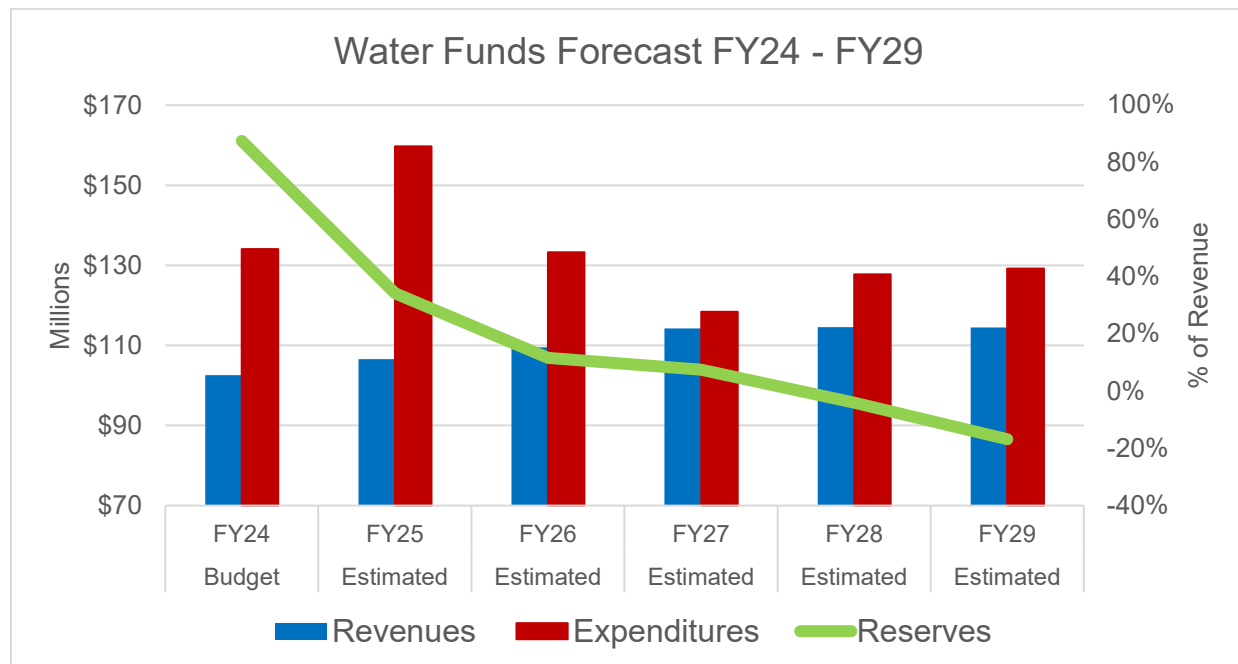
The Pinellas County Water System is responsible for providing quality, cost-effective potable water service to County retail and wholesale customers, as shown in the included map. The Water System must adhere to state and federal laws, rules, and regulations while operating and maintaining this delivery system. The Water System is continually being upgraded to provide customers with a safe and sufficient water supply for residential, commercial, and industrial needs as well as an ample supply for fire protection. The Water System also continues to educate its customers on important water conservation issues.

The Water Funds are enterprise funds and are committed solely to support Water System functions. The Pinellas County Water System utilizes three funds: Revenue and Operating, Renewal and Replacement (capital), and Impact Fees. The forecast covers all three funds.

Summary

Pinellas County Water System Funds are not balanced through the forecast period. Projected revenues are sufficient to fund operating expenses each fiscal year, but they do not fully support capital infrastructure expenses. The forecast reflects the multi-year 5.0% rate increases in the 4-year rate plan for FY24 through FY27, as adopted by the Board of County Commissioners on June 13, 2023. The adopted plan reflects the presented “Partial Debt” option, which recognized a future need for borrowed funds in conjunction with the annual rate increases to support planned infrastructure projects in the 6-year Capital Improvements Plan (CIP).

Combined with the use of accumulated fund balance, the rate plan provides sufficient revenues to maintain reserves and fund capital replacement needs through FY25. This forecast does not assume future actions by the BCC. It provides current projections without rate changes beyond FY27, and without issuing debt to fully fund the 6-Year CIP seen in the Capital section of the FY24 Adopted Budget.



Forecast Assumptions

	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Water Sales-Retail	5.2%	5.2%	5.2%	0.2%	0.2%
Water Sales-Wholesale	5.2%	5.2%	5.2%	0.2%	0.2%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Purchase of Water	2.0%	2.0%	2.0%	2.0%	2.0%
Power	3.8%	3.8%	3.8%	3.8%	3.8%
Chemicals	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

Water Funds Forecast
Fund 4031, 4034, & 4036

Pinellas County, Florida

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FY24 Adopted Budget

(in \$ thousands)					Forecast				
	Actual FY22	Budget FY23	Estimated FY23	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	120,497.1	132,233.9	111,999.4	121,236.6	89,728.2	36,526.9	12,782.2	8,609.8	(4,592.0)
Revenues									
Water Sales - Retail	74,836.1	74,100.0	76,310.7	76,119.9	80,062.9	84,210.1	88,572.2	88,731.7	88,891.4
Water Sales - Wholesale	17,321.9	15,450.7	16,752.0	16,710.1	17,575.7	18,486.1	19,443.7	19,478.7	19,513.8
Interest	(1,627.3)	465.6	3,423.7	3,240.0	3,499.4	1,205.4	421.8	284.1	(151.5)
Other Revenues	4,836.3	5,699.4	6,154.3	5,211.6	5,407.0	5,609.8	5,820.1	6,038.4	6,264.8
Operating Grants	33.0	35.0	33.0	37.0	0.0	0.0	0.0	0.0	0.0
CIP Grants	0.0	306.9	0.0	1,237.0	0.0	0.0	0.0	0.0	0.0
Total Revenues	95,400.0	96,057.5	102,673.7	102,555.5	106,545.0	109,511.4	114,257.9	114,532.9	114,518.4
% vs prior year			7.6%	6.8%	3.8%	2.8%	4.3%	0.2%	0.0%
Total Resources	215,897.1	228,291.5	214,673.1	223,792.1	196,273.2	146,038.3	127,040.1	123,142.7	109,926.4
Expenditures									
Personal Services	15,815.6	18,359.3	15,449.4	20,697.4	21,332.7	21,987.6	22,662.9	23,359.4	24,077.7
Operating Expenses	9,070.3	10,053.0	10,214.8	11,327.9	11,752.7	12,193.5	12,650.7	13,125.1	13,617.3
Purchase of Water	42,636.9	44,200.0	43,600.0	44,500.0	45,390.0	46,297.8	47,223.8	48,168.2	53,510.0
Power (rate increases Jan and April 2023)	909.0	980.6	1,345.6	1,205.5	1,250.7	1,297.6	1,346.3	1,396.8	1,449.2
Chemicals	940.7	900.2	1,147.5	1,705.5	1,769.5	1,835.8	1,904.7	1,976.1	2,050.2
Cost Allocation	8,249.8	9,891.9	9,891.9	9,864.7	10,167.5	10,479.8	10,801.9	11,134.1	11,476.7
Capital Equipment	379.3	981.7	858.1	688.6	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
Capital Improvements	5,783.7	49,826.0	19,582.0	51,852.5	70,276.5	37,964.0	20,640.0	27,375.0	21,780.0
FDOT Prepayment FY22, credit FY23-FY25	20,112.4	-	(8,652.8)	(7,778.3)	(3,393.3)	-	-	-	-
Total Expenditures	103,897.7	135,192.7	93,436.5	134,063.9	159,746.4	133,256.1	118,430.3	127,734.7	129,161.1
% vs prior year			-10.1%	43.5%	19.2%	-16.6%	-11.1%	7.9%	1.1%
Ending Fund Balance	111,999.4	93,098.8	121,236.6	89,728.2	36,526.9	12,782.2	8,609.8	(4,592.0)	(19,234.7)
Ending Fund Balance as % of Revenue	117.4%	96.9%	118.1%	87.5%	34.3%	11.7%	7.5%	-4.0%	-16.8%
Total Requirements	215,897.1	228,291.5	214,673.1	223,792.1	196,273.2	146,038.3	127,040.1	123,142.7	109,926.4
Revenue minus Expenditures	(8,497.7)	(39,135.1)	9,237.2	(31,508.4)	(53,201.4)	(23,744.7)	(4,172.4)	(13,201.8)	(14,642.6)

Transfers between funds are excluded from revenues and expenditures.

Revenues reflect the combined impact of projected changes in rates and/or levels of consumption.

SEWER FUNDS

Description

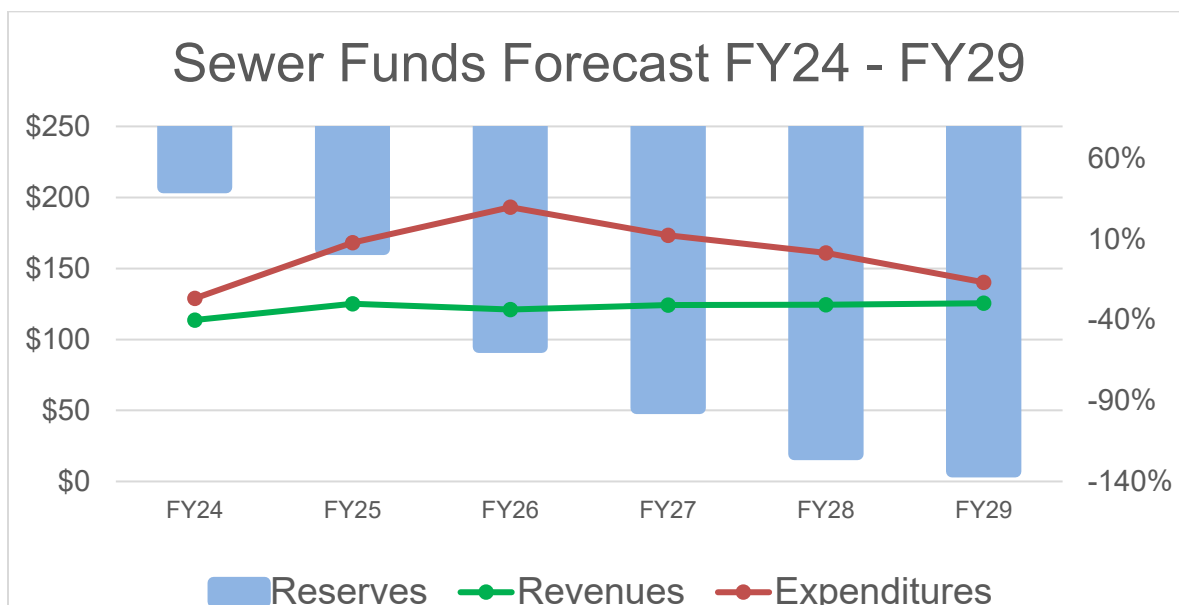
The Pinellas County Sewer System is responsible for quality, cost-effective sewer service to the citizens and business owners within the County sewer service areas. The Sewer System must adhere to state and federal laws, rules, and regulations while operating and maintaining this system. The System provides an environmentally safe and sanitary means for the collection of wastewater from residential, commercial, and industrial users. The Sewer System provides for the treatment and reclamation of water and biosolids through advanced processes that provide removal of pollutants that are harmful to the environment. The system also allows for the recycling of valuable resources that are beneficially re-used to protect public health and property while practicing superior environmental stewardship.

The Sewer Funds are enterprise funds and are committed solely to support Sewer System functions. The Pinellas County Sewer System utilizes three funds: Revenue and Operating, Renewal and Replacement (capital), and Interest and Sinking (debt service). The forecast covers all three funds.

Summary

Pinellas County Sewer System Funds are not balanced through the forecast period. Projected revenues are sufficient to fund operating expenses each fiscal year, but they do not fully support capital infrastructure expenses. The forecast reflects the multi-year rate increases in the 4-year rate plan for FY24 through FY27, as adopted by the Board of County Commissioners on June 13, 2023. The adopted plan reflects the presented “Partial Debt” option, which recognized a future need for borrowed funds in conjunction with the annual rate increases to support planned infrastructure projects in the 6-year Capital Improvements Plan (CIP).

Combined with the use of accumulated fund balance, the rate plan provides sufficient revenues to maintain reserves and fund capital replacement needs through FY25. This forecast does not assume future actions by the BCC. It provides current projections without rate changes beyond FY27, and without issuing debt to fully fund the 6-Year CIP seen in the Capital section of the FY24 Adopted Budget.



Sewer Funds Forecast
Fund 4051, 4052, & 4053

Pinellas County, Florida

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FY24 Adopted Budget

Forecast Assumptions					
	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Sewer Charges - Retail	4.2%	4.2%	4.2%	0.2%	0.2%
Sewer Charges - Wholesale	0.2%	0.2%	0.2%	0.2%	0.2%
Reclaimed - Retail	5.2%	5.2%	5.2%	0.2%	0.2%
Reclaimed - Wholesale	15.2%	15.2%	15.2%	0.2%	0.2%
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Power	3.8%	3.8%	3.8%	3.8%	3.8%
Chemicals	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

Sewer Funds Forecast
Fund 4051, 4052, & 4053

(in \$ thousands)

(in \$ thousands)					Forecast				
	Actual FY22	Budget FY23	Estimated FY23	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	58,924.1	67,223.0	68,963.1	62,905.0	47,694.4	4,750.5	(67,377.0)	(116,699.5)	(153,206.9)
Revenues									
Sewer Charges - Retail	68,305.9	68,343.0	72,128.3	71,262.8	74,255.8	77,374.5	80,624.3	80,793.6	80,963.2
Sewer Charges - Wholesale	13,804.5	11,856.0	14,449.6	13,727.1	13,755.9	13,784.8	13,813.8	13,842.8	13,871.9
Reclaimed - Retail	6,483.3	6,343.0	6,665.9	6,585.9	6,928.4	7,288.7	7,667.7	7,683.8	7,699.9
Reclaimed - Wholesale	899.8	754.9	961.3	1,050.2	1,209.8	1,393.7	1,605.6	1,608.9	1,612.3
Interest	(870.4)	258.2	2,270.2	2,156.7	1,860.1	-	-	-	-
Other Revenues	17,464.8	17,376.0	18,813.1	17,751.9	18,417.5	19,108.2	19,824.8	20,568.2	21,339.5
Grant Funds	5.3	10,811.7	1,975.0	1,145.0	8,688.0	2,023.3	580.0	0.0	0.0
Total Revenues	106,093.3	115,742.7	117,263.3	113,678.5	125,115.6	120,973.2	124,116.0	124,497.3	125,486.8
% vs prior year			10.5%	-1.8%	6.7%	-3.3%	2.6%	0.3%	0.8%
Total Resources	165,017.4	182,965.7	186,226.4	176,583.5	172,810.0	125,723.7	56,739.1	7,797.7	(27,720.0)
Expenditures									
Personal Services	17,720.6	21,954.4	17,118.5	23,185.4	23,897.1	24,631.1	25,388.1	26,168.8	26,974.0
Operating Expenses	20,557.1	28,024.0	28,024.0	30,181.9	31,313.7	32,488.0	33,706.3	34,970.2	36,281.6
Power	4,071.8	4,158.4	4,674.4	4,869.4	5,052.0	5,241.4	5,438.0	5,641.9	5,853.5
Chemicals	3,557.7	4,680.9	4,827.8	5,111.5	5,303.1	5,502.0	5,708.3	5,922.4	6,144.5
Grants & Aid (Rebate Program)	0.0	800.0	-	500.0	500.0	500.0	500.0	500.0	500.0
Cost Allocation	5,934.1	6,633.8	6,633.8	6,121.9	6,309.8	6,503.6	6,703.5	6,909.6	7,122.2
Debt Service (Post 2022)	14,157.4	14,131.8	14,131.7	14,301.0	14,184.2	14,195.9	14,203.5	14,204.7	4,494.6
Capital Equipment	2,517.1	3,456.8	3,783.5	1,489.6	2,500.0	2,593.8	2,691.0	2,791.9	2,896.6
Capital Improvements	27,538.6	76,985.0	46,170.0	43,128.5	78,999.5	101,445.0	79,100.0	63,895.0	49,979.0
Total Expenditures	96,054.4	160,825.1	125,363.7	128,889.1	168,059.4	193,100.7	173,438.6	161,004.6	140,246.0
% vs prior year			30.5%	2.8%	30.4%	14.9%	-10.2%	-7.2%	-12.9%
Ending Fund Balance	68,963.1	22,140.6	60,862.7	47,694.4	4,750.5	(67,377.0)	(116,699.5)	(153,206.9)	(167,966.0)
Ending Fund Balance as % of Revenue	65.0%	19.1%	51.9%	42.4%	4.1%	-56.6%	-94.5%	-123.1%	-133.9%
Total Requirements	165,017.4	182,965.7	186,226.4	176,583.5	172,810.0	125,723.7	56,739.1	7,797.7	(27,720.0)
Revenue minus Expenditures	10,039.0	(45,082.4)	(8,100.4)	(15,210.6)	(42,943.9)	(72,127.5)	(49,322.6)	(36,507.3)	(14,759.2)

Transfers between funds are excluded from revenues and expenditures.
Revenues reflect the combined impact of projected changes in rates and/or levels of consumption.

SOLID WASTE FUNDS

Description

Pinellas County Code Chapter 106 mandates that the Solid Waste Department (SWD) provide municipal solid waste disposal and recycling services for all County citizens and businesses. It does so by employing a safe and environmentally sound integrated solid waste services program. These services emphasize public outreach to enable citizens to make educated choices regarding responsible solid waste management.

SWD operates with a core strategy to reduce, reuse, recycle, recover, and as a last resort, dispose of material in the landfill. This strategy coupled with public outreach programs, presentations, tours, event participation, and information provided through web and literature resources enables SWD to extend the life of the landfill. Through site inspections, businesses are educated on proper solid and hazardous waste management practices, compliance, and identification of waste reduction and recycling opportunities.

SWD offers recycling drop-off sites located in County parks and beaches. Yard waste is processed into mulch, which is used in County parks and offered free to the public. Reefs are constructed from discarded concrete and derelict vessels. The household hazardous waste collection center works with contractors to maximize the recycling of collected chemicals and electronics. Metals recovered from waste are recycled.

Waste materials that are not recycled are received for recovery and disposal. Most materials are routed to the Waste-to-Energy (WTE) facility for recovery, where they are incinerated to generate electricity. Biproducts from the WTE process are recycled. Ash is used as cover material reducing landfill volume. Recovered metal is recycled and sold as scrap further reducing landfill waste volume.

The landfill is used for disposal of non-burnable material such as bricks and dirt, oversized items that will not fit in the feed chutes at the WTE facility, waste in excess of the WTE facility processing capacity, materials received when the WTE facility is unavailable due to maintenance, and WTE facility processed ash. Although the total tons of waste delivered to the Solid Waste Department have increased steadily since 2012, efforts to reduce, reuse, recycle, and recover have resulted in maintaining the projected landfill life through 2106.

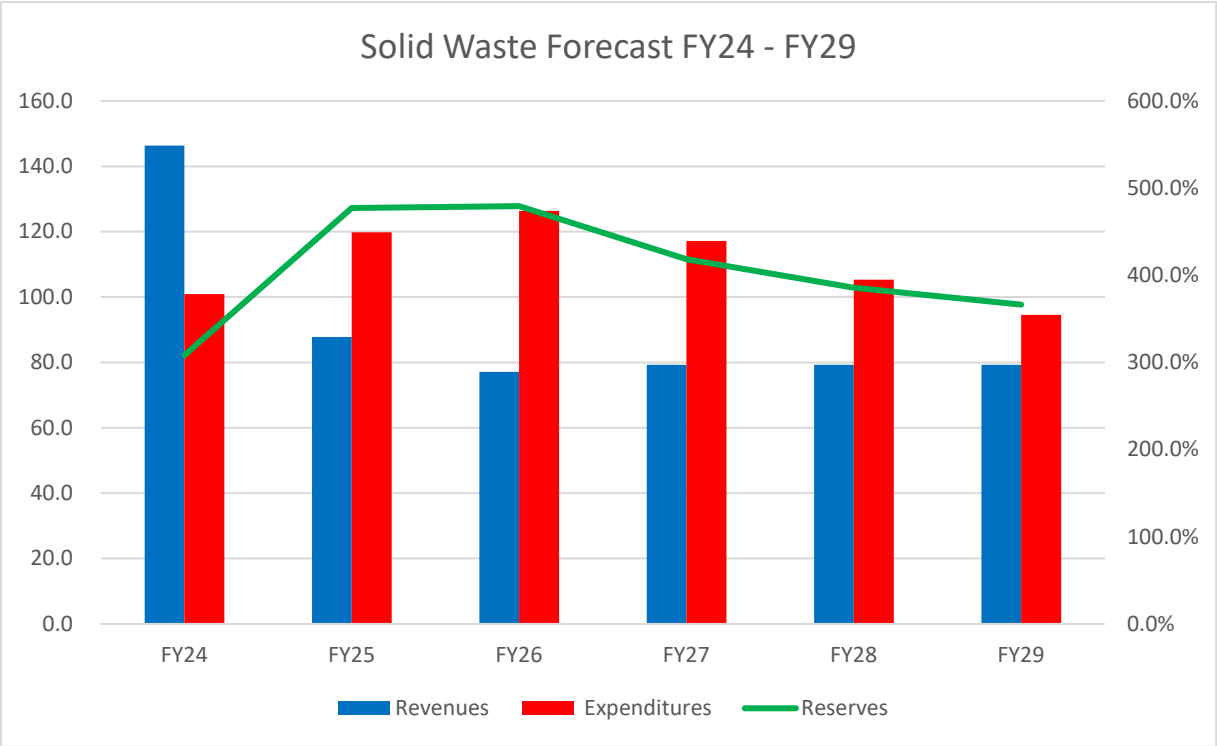
The Solid Waste Funds are enterprise funds and are committed solely to support SWD functions. SWD utilizes two funds: (1) Revenue and Operating, and (2) Renewal and Replacement (capital).

Summary

The Pinellas County Solid Waste Funds are enterprise funds dedicated solely to supporting the Solid Waste Department functions.

The forecast for the Solid Waste Funds indicates that the funds are not balanced throughout the forecast period. The current Power Purchase Agreement (PPA) with Duke Energy expires in December 2024. If the current agreement to sell power generated by WTE to Duke Energy is not renegotiated, SWD may enter into a new standard offer PPA or sell electrical power on the open market. In either case, the Solid Waste Funds will have a significant annual revenue deficit starting in FY25 due to the uncertainty regarding these alternatives.

SOLID WASTE FUNDS



Solid Waste Funds Forecast
Fund 4021 & 4023

Forecast Assumptions

	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Tipping Fees	6.8%	0.0%	0.0%	0.0%	0.0%
Electricity Sales	0.0%	0.0%	0.0%	0.0%	0.0%
Electrical Capacity	-75.0%	0.0%	0.0%	0.0%	0.0%
Recycling Revenue	0.0%	0.0%	0.0%	0.0%	0.0%
Interest	0.8%	1.3%	1.8%	2.3%	1.7%
Other Revenue and Adjustments	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Expenditures</u>					
Personnel Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
WTE Service Fee	2.8%	2.8%	2.8%	2.8%	2.3%
Landfill Service Fee	2.8%	2.8%	2.8%	2.8%	2.3%
Grants & Aids	0.0%	0.0%	0.0%	0.0%	0.0%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

(in \$ thousands)					Forecast				
	Actual FY22	Budget FY23	Estimated FY23	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
Beginning Fund Balance	288,014.6	339,635.4	346,744.9	405,488.8	450,897.9	418,883.5	369,659.6	331,726.8	305,647.2
Revenues									
Tipping Fees	48,867.9	49,403.0	49,990.6	52,747.5	56,334.4	56,334.4	56,334.4	56,334.4	56,334.4
Electricity Sales	12,500.7	11,163.1	10,658.0	13,009.2	8,952.3	7,600.0	7,600.0	7,600.0	7,600.0
Electrical Capacity	68,372.3	68,372.4	72,728.3	77,361.8	19,340.4	10,000.0	10,000.0	10,000.0	10,000.0
Recycling Revenue	122.0	56.5	56.5	20.3	20.3	20.3	20.3	20.3	20.3
Enhanced Scrap Metals Recovery	1,616.5	784.7	796.7	888.8	888.8	888.8	3,000.0	3,000.0	3,000.0
Interest	2,117.3	1,425.2	1,354.0	2,011.4	2,027.5	2,037.6	2,047.6	2,057.7	2,045.6
Renewable Energy Credit Sales	557.3	497.5	250.3	250.3	250.3	250.3	250.3	250.3	250.3
Other Revenue and Adjustments	(7,185.5)	14.6	80.9	20.9	20.9	20.9	20.9	20.9	20.9
Total Revenues	126,968.6	131,716.8	135,915.1	146,310.2	87,814.0	77,131.3	79,252.6	79,262.6	79,250.6
% vs prior year		3.7%	7.0%	7.6%	-40.0%	-12.2%	2.8%	0.0%	0.0%
Total Resources	414,983.3	471,352.3	482,660.0	551,799.0	538,711.9	496,014.8	448,912.2	410,989.4	384,897.8
Expenditures									
Personnel Services	6,094.4	6,162.8	5,020.3	6,090.3	6,277.3	6,470.1	6,668.9	6,874.0	7,085.5
Operating Expenses	9,594.5	11,820.6	12,044.0	12,548.9	13,019.5	13,507.8	14,014.3	14,539.8	15,085.1
WTE Contract Services	26,822.3	29,096.4	30,281.2	30,984.0	31,851.5	32,743.3	33,660.2	34,602.6	35,398.5
Landfill Contract Services	12,835.0	12,817.7	13,694.8	15,955.8	16,402.6	16,861.8	17,334.0	17,819.3	18,229.2
Grants & Aids	489.8	500.0	500.0	500.0	500.0	500.0	500.0	500.0	500.0
Cost Allocations	6,073.1	6,138.7	6,772.9	6,389.5	6,629.1	6,877.7	7,135.6	7,403.2	7,680.8
Capital Equipment	99.5	143.5	371.2	443.6	264.4	264.4	297.4	328.2	319.6
Capital Outlay	6,230.3	13,661.7	7,550.0	27,989.0	44,884.0	49,130.0	37,575.0	23,275.0	10,275.0
Total Expenditures	68,238.8	80,341.4	76,234.3	100,901.1	119,828.4	126,355.2	117,185.4	105,342.2	94,573.7
% vs prior year		17.7%	-5.1%	32.4%	18.8%	5.4%	-7.3%	-10.1%	-10.2%
Ending Fund Balance	346,744.4	391,010.8	406,425.7	450,897.9	418,883.5	369,659.6	331,726.8	305,647.2	290,324.1
Ending balance as % of Revenue	273.1%	296.9%	299.0%	308.2%	477.0%	479.3%	418.6%	385.6%	366.3%
Total Requirements	414,983.3	471,352.3	482,660.0	551,799.0	538,711.9	496,014.8	448,912.2	410,989.4	384,897.8
Revenue minus Expenditures	58,729.8	51,375.4	59,680.8	45,409.1	(32,014.5)	(49,223.9)	(37,932.8)	(26,079.6)	(15,323.1)

* Revenues reflect the combined impact of changes in rates and/or levels of consumption.

** Total Requirements do not include OPEB annual expense or OPEB cumulative liability as reflected in GAAP financial statements.

SURFACE WATER UTILITY FUND

Description

The Pinellas County Surface Water Assessment program was established to generate dedicated revenues for surface water management in the unincorporated county. This was in response to public demand and increased federal regulations imposed by the U.S. Environmental Protection Agency. The National Pollution Discharge Elimination System (NPDES) stormwater permitting program is implemented by the Florida Department of Environmental Protection (FDEP). The Clean Water Act requires control of the discharges of pollutants to the waters of the United States through NPDES permits. The control of pollutant discharges to the Municipal Separate Storm Sewer System (MS4) is a best management practice.

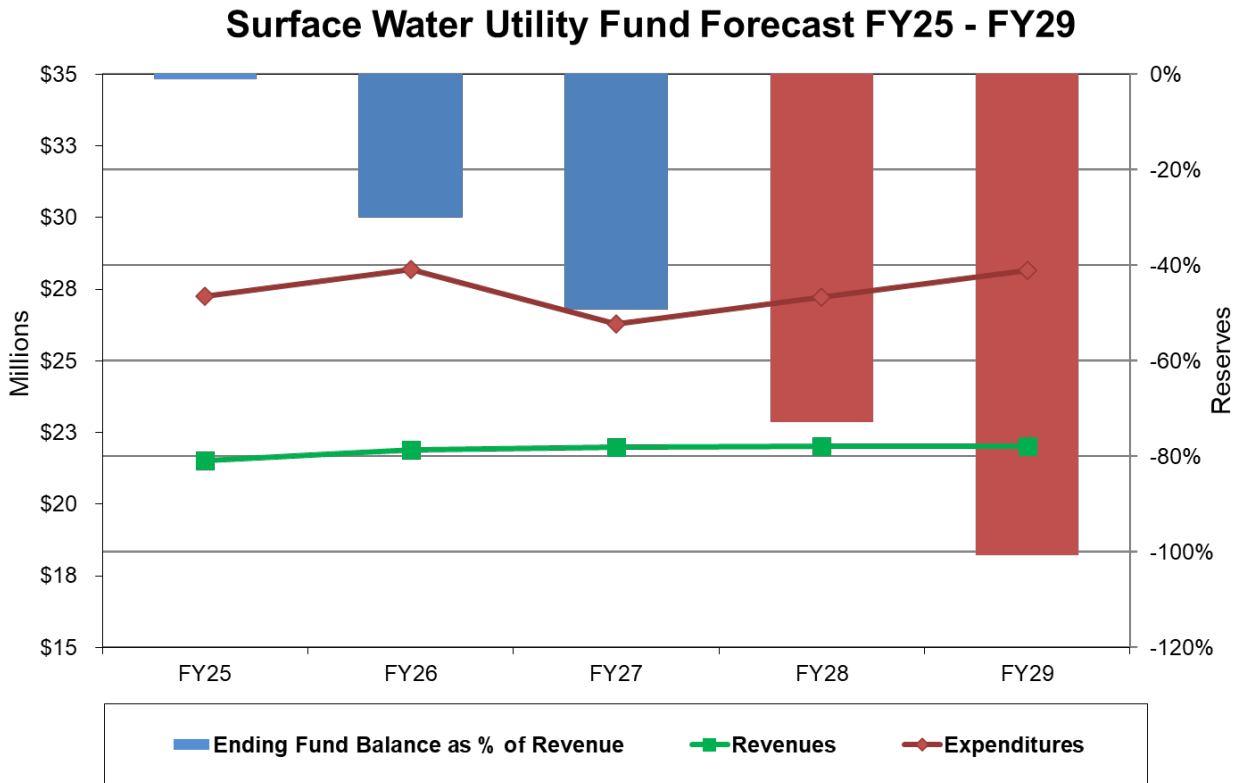
On September 14, 2016, the Board adopted the rate of \$117.74 per Equivalent Residential Unit (ERU) per year to fund the Surface Water program. Starting FY24, there is a 3.0% rate increase to the new rate of \$121.27 per ERU. Budgeted at 95.0%, the budgeted Surface Water Assessment revenue for FY24 is \$19.3M.

Summary

The Surface Water Special Assessment Fund relies on the assessment of unincorporated properties' calculated impervious area as expressed in ERUs. This assessment revenue is based on program funding needs to achieve and maintain the desired level of service (B-) for surface water services such as flood control, water quality improvements, and NPDES permit requirements.

The forecast for the Surface Water Utility Fund indicates the fund is not balanced throughout the forecast period. From FY25 to FY29, revenues will not be enough to cover new resources and inflationary increases for ongoing expenditures; therefore, accumulated fund balance will be used to offset the variance. Starting in FY26, it is expected that program expenditures will decrease as the ten-year Level of Service (LOS) for corrugated metal pipe lining/replacement programs is achieved. However, the inflationary increases drive the remaining expenditures upwards. Starting in FY24, the revenues for the program are decreasing, as the term for multiple federal, state & local grants is expiring.

SURFACE WATER UTILITY FUND



**Surface Water Special Assessment Fund Forecast
Fund 1094**

Forecast Assumptions

	FY25	FY26	FY27	FY28	FY29
<u>Revenues</u>					
Surface Water Assessmt - ERU Growth	0.0%	0.0%	0.0%	0.0%	0.0%
Surface Water Assessmt - CPI increase	2.8%	2.8%	2.8%	2.8%	2.8%
Surface Water Assessmt - Total increase	2.8%	2.8%	2.8%	2.8%	2.8%
ERU (excludes govt)	168,002	168,002	168,002	168,002	168,002
Interest	3.9%	3.3%	3.3%	3.3%	3.3%
Other revenues	3.8%	3.8%	3.8%	3.8%	3.8%
<u>Expenditures</u>					
Personal Services	3.1%	3.1%	3.1%	3.1%	3.1%
Operating Expenses	3.8%	3.8%	3.8%	3.8%	3.8%
Capital Outlay	3.8%	3.8%	3.8%	3.8%	3.8%
Projected Economic Conditions / Indicators:					
Consumer Price Index, % change	3.8%	3.8%	3.8%	3.8%	3.8%

(in \$ thousands)

Annual Rate **
Beginning Fund Balance
Revenues
Surface Water Assessment *
 Non-Ad Valorem Assessment
 Grants (fed/state/local)
 Interest
 Other revenues
Total Revenues
 % vs prior year

Total Resources

Expenditures
 Personal Services
 Operating Expenses
 Capital Outlay
 CIP (5600001)
 Debt Service
 Constitutional Officer Transfers
Total Expenditures
 % vs prior year

Ending Fund Balance
Ending Fund Balance as % of Revenue

Total Requirements
Revenue minus Expenditures

				Forecast				
Actual FY22	Budget FY23	Estimated FY23	Budget FY24	Estimated FY25	Estimated FY26	Estimated FY27	Estimated FY28	Estimated FY29
\$117.74	\$117.74	\$117.74	\$121.27	\$124.67	\$128.16	\$128.66	\$128.66	\$128.66
12,843.2	10,540.8	12,987.8	10,330.0	5,504.7	(228.0)	(6,528.1)	(10,839.7)	(16,045.9)
19,227.3	18,741.6	19,281.7	19,297.1	20,420.8	20,992.6	21,074.4	21,074.4	21,074.4
652.0	698.1	720.9	836.9	391.0	391.0	391.0	391.0	391.0
(144.3)	95.0	308.7	293.2	210.4	-	-	-	-
607.6	556.9	690.2	470.7	488.4	506.7	525.7	545.4	565.9
20,342.6	20,091.5	21,001.4	20,897.9	21,510.6	21,890.3	21,991.1	22,010.8	22,031.2
-1.8%	-1.7%	3.2%	2.1%	2.9%	1.8%	0.5%	0.1%	0.1%
33,185.8	30,632.3	33,989.3	31,227.9	27,015.3	21,662.3	15,463.0	11,171.1	5,985.3
7,913.1	9,525.6	7,855.9	9,739.1	10,038.0	10,346.3	10,664.3	10,992.3	11,330.5
10,657.7	13,135.1	13,471.9	13,459.1	13,963.8	14,487.4	15,030.7	15,594.4	16,179.1
15.6	41.2	110.4	91.0	94.4	98.0	101.6	105.4	109.4
1,184.9	2,500.0	1,775.0	1,981.0	2,677.0	2,771.0	-	-	-
141.0	143.0	143.0	143.0	148.4	153.9	159.7	165.7	171.9
285.6	303.7	303.1	310.1	321.7	333.8	346.3	359.3	372.8
20,198.0	25,648.6	23,659.2	25,723.2	27,243.3	28,190.4	26,302.7	27,217.0	28,163.7
3.4%	-2.9%	17.1%	7.6%	5.9%	3.5%	-6.7%	3.5%	3.5%
12,987.8	4,983.7	10,330.0	5,504.7	(228.0)	(6,528.1)	(10,839.7)	(16,045.9)	(22,178.4)
63.8%	24.8%	49.2%	26.3%	-1.1%	-29.8%	-49.3%	-72.9%	-100.7%
33,185.8	30,632.3	33,989.3	31,227.9	27,015.3	21,662.3	15,463.0	11,171.1	5,985.3
144.6	(5,557.1)	(2,657.8)	(4,825.3)	(5,732.7)	(6,300.1)	(4,311.6)	(5,206.2)	(6,132.4)

GLOSSARY

ACCELA CIVIC PLATFORM - The Accela Civic Platform enables the County to develop, maintain, and regulate a comprehensive, manageable, and sustainable land use plan, which serves to protect and enhance economic growth, land development, transportation impacts, property values, life safety, construction, and ordinance enforcement. This tool allows the County to better serve its customers and the public by creating a central data repository that functions as an enterprise-wide source of land management information. This central database allows the County's customers to access parcel specific information and obtain a wide range of project/permit/case history.

AD VALOREM TAX - A tax levied in proportion to the value of the property against which it is levied.

ADOPTED BUDGET - The financial plan for the fiscal year beginning October 1, required by law to be approved by the Board of County Commissioners (BCC) at the second of two public hearings.

ANNUAL MARKET SURVEY or **MARKET SURVEY** - Each year the Unified Personnel System (UPS), utilizes a rigorous method for collecting, analyzing, and reporting labor market data to ensure that the County's pay administration practices and salaries are reflective of changes occurring in the labor market. The annual market survey report draws upon a comprehensive array of data collected from numerous reputable salary data sources and wage growth indices representing both private and public sector industries. The UPS uses this data to examine trends affecting: salary increase budgets, pay structure adjustments, wage growth, and variations in the cost of labor, and to formulate recommendations for the County's compensation and pay range adjustments for the next fiscal year.

APPROPRIATION - The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

ASSESSED VALUE - A valuation set upon real estate or other property by a government as basis for levying taxes. Taxable value is then calculated based on the assessed value. The assessed value is set by the County Property Appraiser, an independent elected official. *See also Taxable Value.*

BOARD OF COUNTY COMMISSIONERS (BCC) - The seven-member legislative and governing body for Pinellas County.

BOND - Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET - A financial plan containing an estimate of proposed revenues and expenditures for a given period (typically a fiscal year).

BUDGET AMENDMENT - A change to the adopted budget that does not increase or decrease the total amount of appropriations in a fund. The change must be approved by the BCC, although authority for some changes (e.g., within a department) has been delegated to the County Administrator. *See also Budget Supplement.*

BUDGET CALENDAR - Schedule of key dates in adopting and executing the annual County budget.

BUDGET HEARINGS - Public hearings conducted by the BCC to consider and adopt the County budget as required by Florida Statutes.

BUDGET SUPPLEMENT - A change to the adopted budget that increases the total amount of appropriations in a fund. The change must be approved by the BCC, generally in a resolution. *See also Budget Amendment.*

CAPITAL BUDGET - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the six-year Capital Improvements Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The Capital Budget is adopted by the Board of County Commissioners as a part of the annual County Budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) - A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of the county.

CAPITAL OUTLAY or **CAPITAL EQUIPMENT** - Items such as office furniture, fleet equipment, data processing equipment, and other operating equipment with a unit cost greater than a prescribed amount. The capital outlay threshold is defined as \$1,000 by the State of Florida.

CAPITAL PROJECT - An improvement or acquisition of major facilities, roads, bridges, buildings, or land with a useful life of at least five years and a projected cost of \$50,000 or more.

CHARGE FOR SERVICES - Charges for a specific governmental service which cover all or part of the cost of providing that service to the user (e.g., building permits, animal licenses, park fees).

CONSTITUTIONAL OFFICERS - Persons elected to administer a specific function of county government and are directly accountable to the public for its proper operation. Constitutional officers include the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector.

CONTINGENCY - Sometimes referred to as "Rainy Day Funds," these Reserves are set aside for emergency or unanticipated events during the fiscal year. *See also Reserves.*

COST CENTER - A budgeting entity which encompasses object level accounts (appropriations) that are used to monitor organization or program level expenditures.

DEBT SERVICE - The dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUND - An account into which the issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements (i.e., principal and interest). The revenues to be deposited into the debt service fund and payments there from are determined by terms of the bond covenants.

DEPARTMENT - Organizational unit that is responsible for carrying out specific governmental functions or services, such as Emergency Management.

DEPENDENT SPECIAL DISTRICT - A special district, whose governing body or whose budget is established by the governing body of the county or municipality to which it is dependent.

DESIGNATED FUNDS - Funds that are set apart for a specific purpose to fund ongoing or one-time expenditures. Examples are bond proceeds, reserves for fund balance, reserve for contingencies ("Rainy Day Fund") and "pay-as-you-go" reserves for future facility renewal & replacement found mostly in the Enterprise Funds.

ELECTED OFFICIALS - Elected Officials include the Board of County Commissioners (BCC), the Judiciary, the State Attorney, the Public Defender, and five constitutional officers: the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector.

ENTERPRISE ASSET MANAGEMENT GEOGRAPHIC INFORMATION SYSTEM (GIS) - Geographical technology that manages, analyzes, layers, and disseminates information about facilities, equipment, and natural resources as part of the many data sets needed to support and integrate County resources and operations.

ENTERPRISE FUND - A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EXPENDITURE - The use of funds financial resources for the cost of goods received or services rendered.

FIRE PROTECTION DISTRICT - A designated area in the county where ad valorem revenues are collected from property owners and distributed to local cities and other agencies to finance fire suppression services to the area.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1 and ends on September 30 of the subsequent calendar year. Fiscal Years are generally referred to by the year in which they end; therefore, FY24 is the year ending September 30, 2024.

FULL-TIME EQUIVALENT (FTE) - Full-time equivalent positions listed in the budget documents equal the number of full-time positions (see following definition) plus the number of employees on part-time or seasonal schedules converted to a full-time basis. For example, if the standard work week is 40 hours, a position authorized for 20 hours a week would equal 0.5 FTE.

FULL-TIME POSITION - An authorization to employ a staff member for an entire year. In most cases, this consists of 40 hours per week for 52 weeks, or 2,080 hours per year.

FUND - An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity. The resources and uses are segregated from other resources and uses for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE - Within a fund, the resources on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses, equals ending fund balance. The **Ending Fund Balance** of one fiscal year becomes the **Beginning Fund Balance** in the next fiscal year.

FUNDING SOURCES - The type or origination of funds to finance ongoing or one-time expenditures. Examples are ad valorem taxes, user fees, licenses, permits, and grants.

GENERAL FUND - This fund accounts for all financial transactions except those required to be accounted for in other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Pinellas County. Revenues and expenditures for the Countywide Municipal Services Taxing Unit (MSTU) are also included in the General Fund.

GOALS - Broad statements that communicate the long-term operational aspirations an organization hopes to achieve. The Pinellas County Strategic Plan has five goals.

GOVERNMENT ACCOUNTING STANDARDS BOARD (GASB) - An independent, private-sector, not-for-profit organization that establishes and improves standards of state and local governmental accounting and financial reporting. The federal government does not fund GASB, and its standards are not federal laws or rules. The GASB does not have enforcement authority to require governments to comply with its standards. However, Section 218.39(2) Florida Statutes requires the County to submit audited financial statements following rules established by the State Auditor General. The Auditor General's rules include generally accepted accounting principles (GAAP) compliance, and designate GASB standards as GAAP.

GASB 34 - A Statement issued by the Governmental Accounting Standards Board (GASB) in 1999. A significant provision of this standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). The County has selected the "modified approach" for the accounting of these assets. Under the "modified approach," the County records infrastructure assets at estimated original cost, but does not record depreciation against these assets. Instead of recording depreciation, the County is committed to incur the maintenance expenses necessary to preserve its infrastructure assets at specified levels of condition. Infrastructure assets such as streets, bridges, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

GASB 45 - A Statement issued by the Governmental Accounting Standards Board (GASB) in 2004. This standard addresses accounting and financial reporting for post-employment benefits other than pensions.

GASB 54 - A Statement issued by the Governmental Accounting Standards Board (GASB) in 2009. This standard redefined how Reserves (Fund Balances) are to be reported and changed the definition of Special Revenue funds and other fund types.

GOVERNMENTAL FUNDS - Funds generally used to account for "governmental" activities that are not fully supported by charges for the services received. Pinellas' governmental funds include the General Fund, Special Revenue funds, Debt Service funds, and Capital Projects funds.

GRANTS & AIDS - Contributions of assets (usually cash) for a specified purpose from one governmental unit or other organization to another.

HOMESTEAD EXEMPTION - Floridians are currently eligible for up to two constitutional benefits of \$25,000 to reduce the assessed value of their permanent residence. *See also Assessed Value.*

IMPACT FEES - Charges assessed by local governments against new development, generally at the building permit stage. Impact fees are a means for local governments to cover the cost of providing capital facilities to serve new developments. These fees are usually based on a formula (an amount per square foot of new construction), a land use criteria (different fees for single-family and commercial office construction), or a use-based criteria (water meter size). Impact fees are meant to assist in the construction or expansion of infrastructure to keep pace with new growth. Impact fees do not provide funds for public facility operating costs. Pinellas county adopted a countywide multimodal impact fee. This impact fee applies to all development activity that generates additional traffic and which require a certificate of occupancy, land use permit, or occupational license.

INDEPENDENT AGENCIES - A variety of agencies, councils, and other organizational entities responsible for administering public policy functions independently of the Constitutional Officers and County Administrator. These entities are subject to Board of County Commissioner (BCC) appropriation, but operate under the purview of a legislative/policy making body other than the BCC.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INTERFUND TRANSFERS - *See Transfers.*

INTERGOVERNMENTAL REVENUE - Revenue collected by one government and distributed (usually through some predetermined formula) to another government.

INTERNAL SERVICE FUND - A fund established to finance and account for services and commodities furnished by one department to other departments on a cost reimbursement basis.

LEVY - To impose taxes, special assessments, or service charges for the support of County activities.

LINE ITEM - A specific sub-category of expenditure which is identified within an object category of a cost center for the purpose of providing additional detailed justification (e.g., Fuel).

MANDATE - A requirement imposed by a legal act of the federal, state, or local government.

MILLAGE RATE - A rate applied to a property's taxable value to determine property tax due. As used with ad valorem (property) taxes, the rate expresses the dollars of tax per one thousand dollars of taxable value (i.e., a 5 mill tax on \$1,000 equals \$5.00).

MISSION - A concise statement of an organization's fundamental purpose that communicates the reason the organization exist - what it does, why it does it, and for whom.

MUNICIPAL SERVICES TAXING UNIT (MSTU) - A special district authorized by the State Constitution Article VII and Florida Statutes 125.01. The MSTU is the legal and financial mechanism for providing specific services and/or improvements to a defined geographical area. An MSTU may levy ad valorem taxes without a referendum. An MSTU may also use assessments, service charges, or other revenue to provide its sources of income. In Pinellas County, the MSTU includes all unincorporated areas of the county. *See also Unincorporated Area.*

OBJECT or OBJECT CATEGORY - An expenditure classification, such as Personal Services, defined by the State Uniform Chart of Accounts for accounting and budgeting purposes. The Object Category is the level of budgetary control for the Pinellas County Operating Budget. Within certain defined limits, departments have the flexibility to expend dollars within a cost center's object category total without amending their budget.

OPERATING BUDGET - The operating budget includes appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual services, and equipment).

OPERATING EXPENSES - Services provided to the County by private firms or other County departments (e.g., utilities, maintenance, legal services). Also includes purchase of materials and supplies (other than Capital Outlay).

PENNY FOR PINELLAS - The one-cent Local Option Sales Surtax for infrastructure was originally approved for a ten-year period by the voters of Pinellas County in 1989. The Penny has been extended for three additional ten-year periods, through 2030, by a 1997 referendum, a 2007 referendum and a 2017 referendum.

PERFORMANCE MEASURES - Data about an organization's efficiency and effectiveness in delivering a program or service. The major performance measure types are input, output, process, and outcome (or results) measures.

PERMANENT POSITIONS - Full-time staff positions listed in the budget. Permanent positions do not include part-time or seasonal positions. Partially funded full-time positions are included.

PERSONAL SERVICES - Expenses for salaries, wages, and related employee benefits provided for all persons, whether full-time, part-time, temporary, or seasonal.

PROGRAM - A budgeting entity which encompasses appropriations and expenditures associated with a defined set of services and results or outcomes that are strategically aligned and meaningful to policymakers and the public.

PROPERTY TAX - *See Ad Valorem Tax.*

PROPRIETARY FUND - Funds that are used to account for "business-like" activities that are supported by charges for the services received. Pinellas has two types of proprietary funds: Enterprise funds and Internal Service funds.

PRO-RATE - A budgetary convention (used in Community Development and Fire Administration) that allows for centralized departmental services to be budgeted in one cost center, with the actual costs being allocated to the specific users of the service in other cost centers. This is accomplished by appropriating a negative amount for the total central departmental service. An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total cost to that particular function.

PURPOSE – See **Mission**.

RESERVES - Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants; and accumulated funds set aside to finance capital construction on a pay-as-you-go basis. See *also* **Contingency**.

REVENUE - The amount estimated to be received from taxes, fees, permits, or other sources during a fiscal year.

REVISED BUDGET - The current year adopted budget adjusted to reflect all budget amendments and supplements approved by the Board of County Commissioners (BCC).

ROLLED-BACK RATE - As specified by the Truth in Millage (TRIM) Law, the "rolled-back rate" is that millage rate which, when applied to the total amount of taxable value of property (excluding new construction), would produce the same amount of tax dollars as the previous year.

SCHOOL DISTRICT - The Pinellas County School District is an independent taxing authority which encompasses the same geographic area as Pinellas County. The District is governed by an independently elected School Board.

SPECIAL ASSESSMENT FUND - A fund used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE - A written law enacted by a duly organized and constituted legislative body.

STRATEGIES - Brief descriptions of the direction in which the organization is headed. Strategies support each of the goals in the Pinellas County Strategic Plan and describe what success looks like.

SUPPLEMENTAL APPROPRIATION - See **Budget Supplement**.

SUPPORT FUNDING - Support funding is provided by the Board of County Commissioners (BCC) for those activities for which costs do not apply solely to any specific department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good.

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT (SWFMD or Swiftmud) - An independent taxing authority that encompasses the geographic area of Pinellas and other regional counties.

TAX INCREMENT FINANCING (TIF) - A geographically targeted economic development tool which captures the increase in property taxes, and sometimes other taxes, resulting from new development, and diverts that revenue to subsidize redevelopment, infrastructure, or other community-improvement projects.

TAXES - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

TAXABLE VALUE - The assessed value of property minus any authorized exemptions (e.g. agricultural, homestead exemption). This value is used to determine the amount of property (ad valorem) tax to be levied. See *also* **Assessed Value**.

TRANSFERS - Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. This is accomplished through Transfer-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an **Interfund Transfer**.

TRUTH IN MILLAGE LAW (TRIM) - A 1980 Florida Law which provides specific requirements for local government budget and millage rate approval, including dates, times, and content of public hearings. The law was intended to keep the public informed about the taxing intentions of the various local taxing authorities.

UNIFIED PERSONNEL SYSTEM (UPS) - A program of public personnel administration for its members. The UPS was established in 1975 by a special legislative act to provide equal employment opportunities, efficiency, and economy in County employment practices. The UPS is composed of ten different members, or Appointing Authorities, including most constitutional officers except for the Pinellas County Sheriff's Office, which maintains an independent personnel system.

UNINCORPORATED AREA – The portion of the county that is not within the boundaries of any municipality. See *also* **Municipal Services Taxing Unit**.

VALUES - Core principles that guide an organization in delivering on its mission and moving toward its Vision. Values define what the organization believes in and how people in the organization are expected to behave.

VISION - A concise statement of the aspirational future state of an organization. The vision communicates what the organization hopes to achieve or become in the future.

WORK PLAN - A set of non-capital projects or initiatives, each with a defined objective and end date. Work plans may include policy and planning initiatives, process improvement projects, and other key department or agency commitments.