



Annual Operating and Capital Budget FY2025

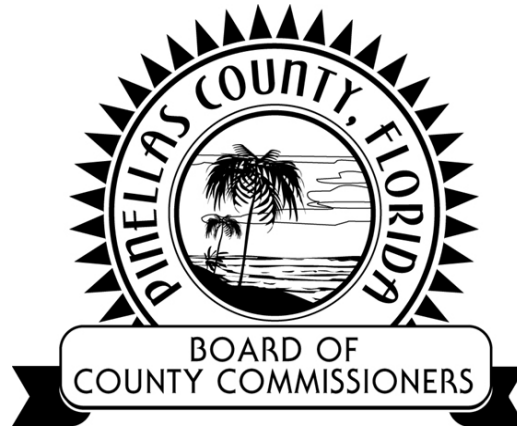


PINELLAS COUNTY, FLORIDA

FY25 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Kathleen Peters, Chairman
Brian Scott, Vice-Chair
Dave Eggers, Commissioner
René Flowers, Commissioner
Charlie Justice, Commissioner
Chris Latvala, Commissioner
Janet C. Long, Commissioner



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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Pinellas County
Florida**

For the Fiscal Year Beginning

October 01, 2023

Christopher P. Morill

Executive Director

July 16, 2024

To the Honorable Chair Kathleen Peters
and Members of the Pinellas County Board of County Commissioners,

I respectfully present the Pinellas County Proposed Fiscal Year 2024-25 (FY25) Annual Operating and Capital Budget, which reflects the collaborative efforts of the County Commission, the Constitutional Officers, the Appointing Authorities, and County Departments to align financial strategies with our collective vision and goals.

Development of this budget began during discussions last September when the Board adopted the current year's budget. At that time, the Board gave clear direction setting a goal for a FY25 property tax millage rate reduction. I am pleased to state that this budget does exactly that by focusing on the following priorities:

- A Countywide General Fund property tax millage rate reduction and strategically reduced rates in taxing jurisdictions within the Board's authority,
- Continuing strong support of the Sheriff's operations, regional 9-1-1 services, emergency medical response services, and County-supported fire first responders,
- Continuing the improved maintenance of road, bridge, and transportation infrastructure that would not have been possible without the Board's commitment of dedicated funds,
- Maintaining our natural assets, especially our beaches, to support the economic engine that tourism provides in our region,
- Advancing affordable housing initiatives in partnership with municipalities,
- Launched Care About Me (CAM), improving behavioral health access for our residents,
- Maintaining flat or reduced BCC departmental costs without reducing service levels across the County,
- Prioritizing our workforce, both with salary increases that will assist with retention and recruitment as well as benefits and training that enhance the well-being and skills of our employees.

This budget proposes a Countywide General Fund property tax millage rate of 4.5947 mills, which is 0.1451 mills lower than the FY24 rate of 4.7398 mills, and also proposes lowering the Countywide Emergency Medical Services (EMS) millage and seven of the 12 Fire District millage rates under the Board's purview. It also includes the new Unincorporated Seminole Sports Association at 0.2500 mills and proposes that all other millage rates remain the same, including the Health Department, the Municipal Service Taxing Unit (MSTU), the five special districts (the Library Cooperative, East Lake Recreation, East Lake Library, Palm Harbor Recreation and Library, and Feather Sound), as well as the Pinellas Planning Council (Forward Pinellas).

The Board of County Commissioners is continuing its strong support of Sheriff's operations in FY25. This budget includes two additional social workers for Safe Harbor (moved from the Human Services budget midway through FY24), two additional detectives in the Digital Forensics Unit, and five additional dispatchers to be paid for by the City of Pinellas Park. Funding for personnel services includes a base pay increase for deputies of 3.0%, a 3.0% pay increase on the midpoint of their pay grade for non-sworn personnel, an increase of \$3.5M for actuary increases to the Florida Retirement System, and a health benefits cost increase of \$10.2M.

This budget also includes funding for reunification efforts after a natural or man-made disaster (\$1.8M in FY24), increases of \$960,000 for food service and \$800,000 for medical service at the jail, an engine overhaul for one helicopter of \$840,800, replacement of the bullet trap at the Sheriff's shooting range at \$258,270, and other miscellaneous one-time capital expenses of \$2.6M.

This focus on public safety does not stop with the Sheriff's Office. The budget as proposed also subsidizes regional 9-1-1 services with \$13.5M of General Fund because the amount collected within State limitations is not enough to support all 9-1-1 services, emergency medical response services (including funding for the new ambulance services contract), and County-supported fire first responders.

Another County service important to our residents, businesses, and visitors is the high-quality maintenance of roads and bridges. The FY25 budget continues the commitment to this focus with \$42.2M transferred from the General Fund to the Transportation Trust Fund in accordance with the three dedicated millages approved by the Board of County Commissioners over the last three years. This funding has accelerated local road resurfacing (with 270 additional lane miles of roads resurfaced in this program above what had been resurfaced using Penny for Pinellas funding) and enhanced the maintenance program for 200 bridges, as well as other transportation infrastructure improvements. As well, the Public Works Department continues the second of a three-year program totaling \$18.0M to implement new technologies in the Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) to improve residents' quality of life by moving traffic more safely and efficiently on major corridors across the County.

This budget fully funds the beach nourishment program, in FY25 and all future years, without financial assistance from the US Army Corps of Engineers (USACOE), as a worst-case funding scenario. We are continuing our efforts to change the USACOE Policy on easements and urge them to honor our existing agreements for nourishment funding. The multi-year financial outlook of the Tourist Development Tax Fund continues to be proposed on a 60% operating and 40% capital projects split and anticipates funding for future priorities of the Board. We will continue to work with our tourism partners on consensus around the proper future split of Tourist Development Taxes.

The County continues to focus on the affordable housing situation by partnering with developers, municipalities, and the Pinellas County Housing Finance Authority to increase affordable housing construction. Advancing the regulatory tool kit continues to be a top priority in the new fiscal year. Affordable housing funding commitments from 2020 to 2025 total \$49.5M. Four developments have been completed with 185 affordable units and 2 market-rate units. Six more developments are currently under construction with 306 affordable units, 159 workforce units, and 290 market-rate units. Five additional developments have been approved for funding with 510 affordable units and 144 workforce units.

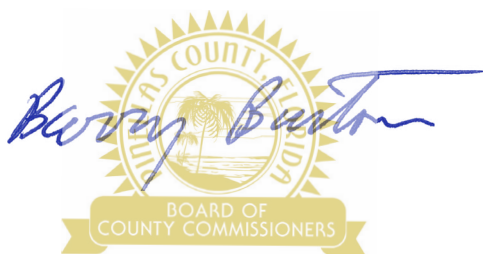
Likewise, we persist in FY25 with our efforts to address behavioral health in all areas of our population. This includes the recent implementation of the Care About Me (CAM) program and Phase 3 implementation of the Optimal Data Set.

This budget provides a consistent and appropriate level of service to our residents, businesses, and visitors. Overall service levels are maintained in this budget because Constitutional Officers, Appointing Authorities, and Departments have implemented efficiencies.

Finally, and most importantly, this budget prioritizes our workforce, both with salary increases that will assist with retention and recruitment as well as benefits and training that enhance the well-being and skills of our employees. As such, this budget includes a proposed increase of up to \$600 to the base salary and then a 4.25 % increase to the base salary of each eligible employee.

While keeping costs down and focusing on the above priorities, the FY25 Proposed Budget is now available for your review. I want to thank the Board of County Commissioners, the Clerk of Court and Comptroller, the Sheriff, the Property Appraiser, the Supervisor of Elections, the Tax Collector, the Chief Judge, the State Attorney, the Public Defender, the Appointing Authorities, the independent agencies, and all Departments for the hard work and cooperation that has gone into making this budget. I look forward to the strategic and collaborative discussion that will occur over the next weeks and months as you adopt your budget in late September.

Sincerely,

The image shows a blue ink signature of Barry A. Burton written over a circular gold seal. The seal features a palm tree and the text 'PINELLAS COUNTY FLORIDA' around the perimeter. Below the seal is a gold banner with the text 'BOARD OF COUNTY COMMISSIONERS'.

Barry A. Burton
County Administrator



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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



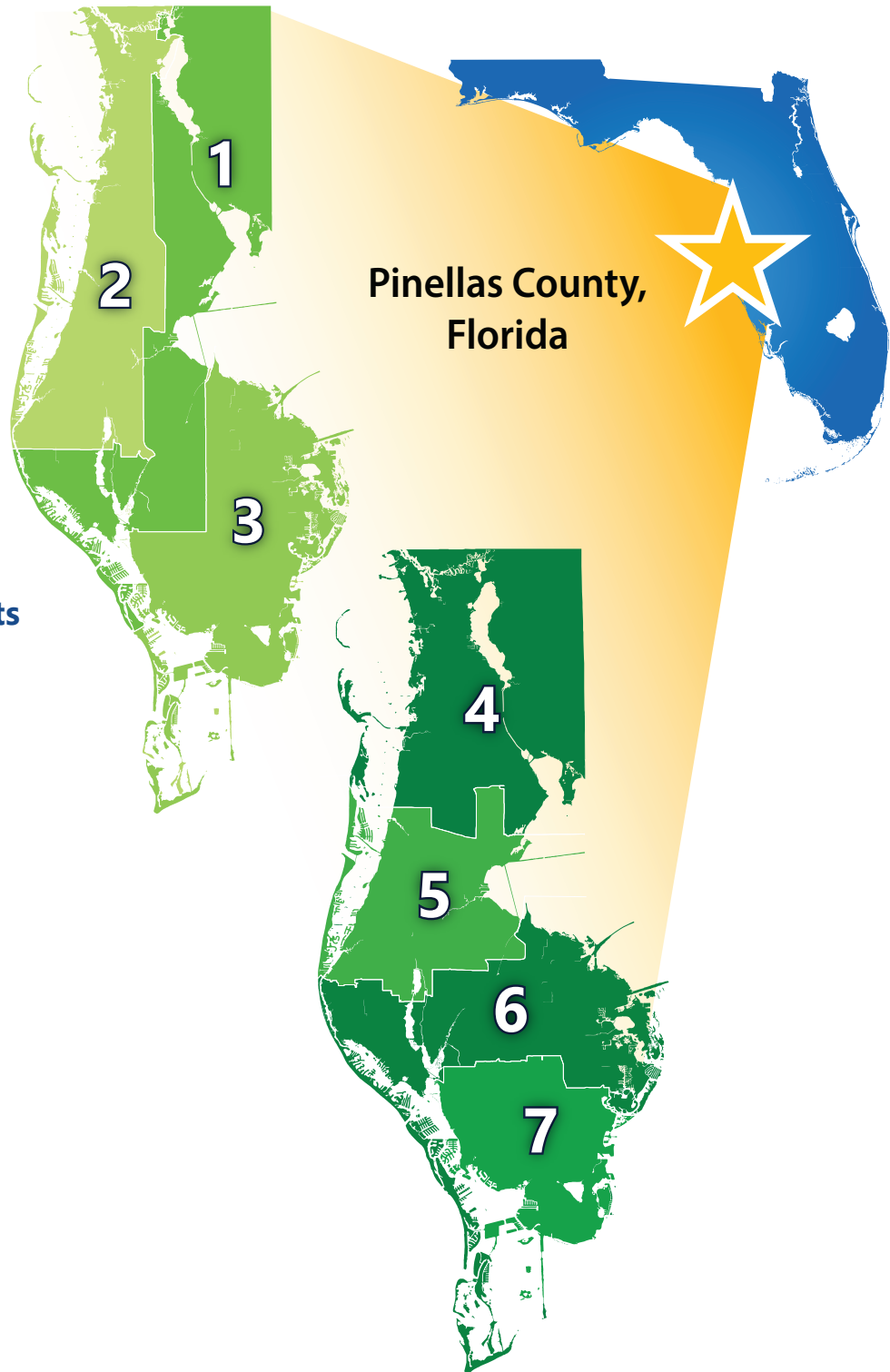
District 5
Chris Latvala
2022 - 2024
(727) 464-3278



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 2024 estimated population of 967,125, Pinellas County is the seventh largest county in Florida by Population. With the second smallest total land area, Pinellas County is the most densely populated county in Florida with 3,509 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 2024 estimated population of 263,515. Clearwater, the County seat, is the second-largest city, with an estimated 2024 population of 116,770. Approximately 275,669 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 four strategic Key Results. Each Key Result incorporates three to five strategies supported by projects and priorities 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.

Vision

To Be the Standard for Public Service in America

Mission

Meeting the needs and concerns of the community today and tomorrow

Key Results

Resilient Infrastructure and Environment



- Traffic Volume
- Travel Time to Work
- County Infrastructure Report Card
- Population Within Half Mile of Park
- Natural Environment Index

Healthy and Safe Communities



- Adults in Good Health
- Early Mortality
- Natural Hazards Risk

Prosperity and Opportunity



- Housing Cost Burden
- Residents in Poverty
- Labor Force Participation
- Economic Output (GDP)

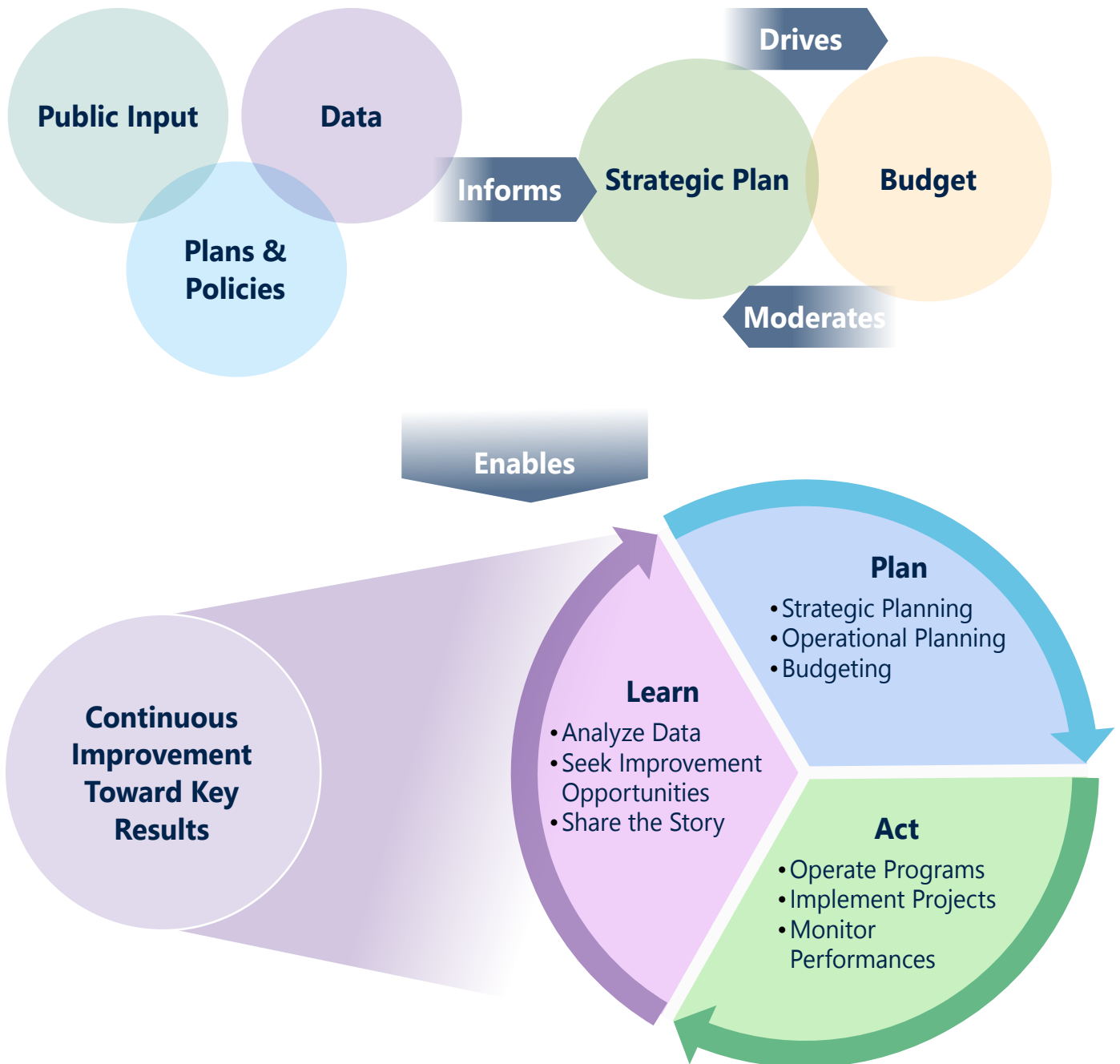
Smart Service Delivery



- County Energy Use
- Satisfaction per Budget Dollar
- Program Performance

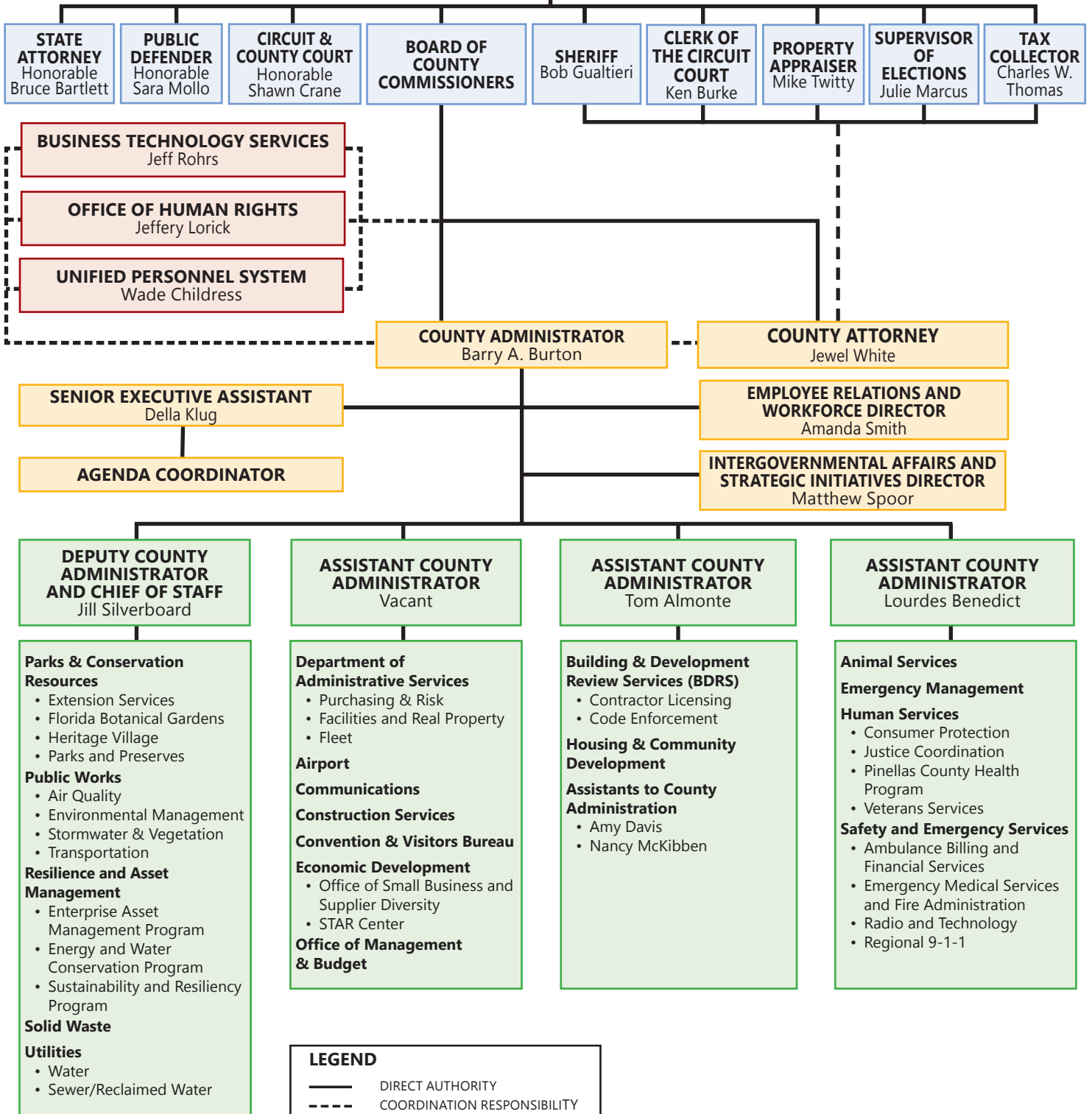


Strategic Planning Process



Organizational Chart

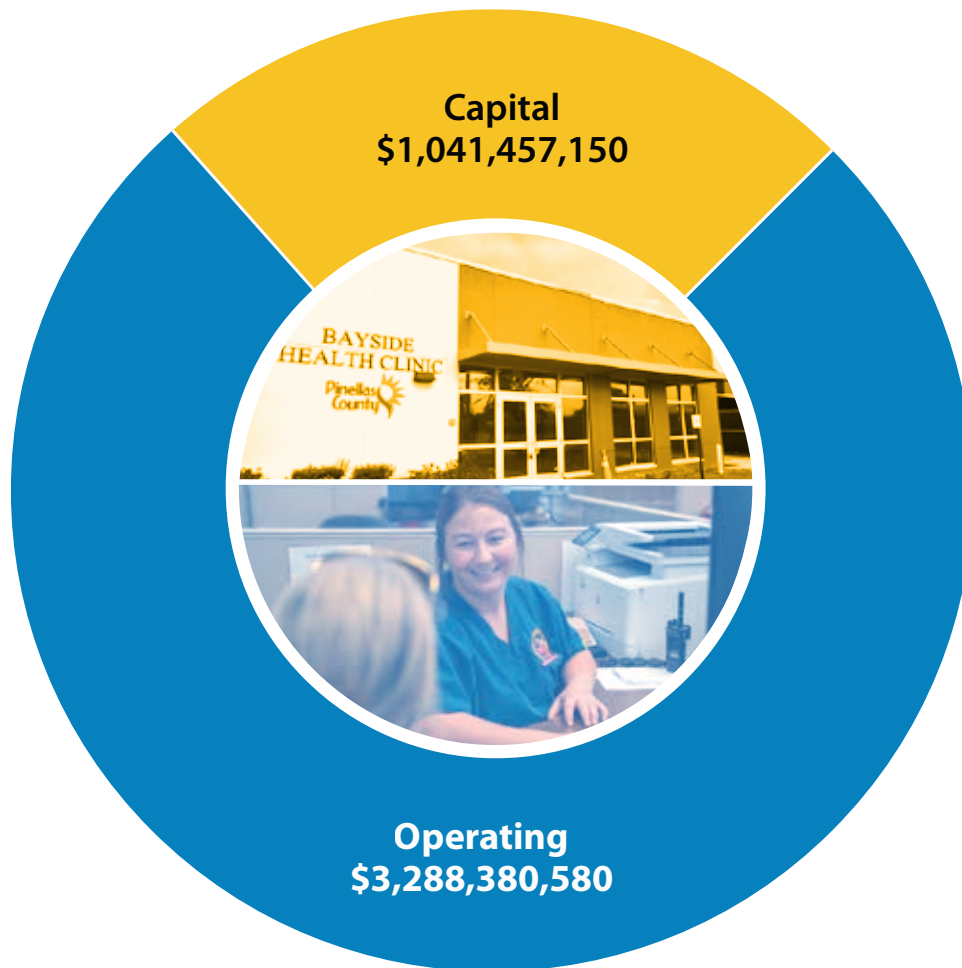
CITIZENS



FY25 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 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 FY25 is \$1,041,457,150



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 FY25 is \$3,288,380,580.

Operating and Capital Budget Comparison

	FY23 Budget	FY23 FTE	FY24 Budget	FY24 FTE	FY25 Budget	FY25 FTE
Board of County Commissioners						
Board of County Commissioners	\$2,366,220	15.0	\$2,500,800	15.0	\$2,856,920	15.0
County Attorney	\$6,087,970	33.3	\$6,241,500	33.0	\$5,826,780	33.0
Total Board of County Commissioners	\$8,454,190	48.3	\$8,742,300	48.0	\$8,683,700	48.0
County Administrator - Governmental						
County Administrator	\$7,495,350	63.0	\$13,931,350	91.0	\$14,077,410	88.0
Administrative Services	\$137,130,880	169.4	\$133,650,500	172.5	\$140,243,220	170.0
Animal Services	\$6,724,780	58.5	\$7,100,780	61.5	\$7,173,470	58.5
Building and Development Review Services	\$19,384,850	127.0	\$21,170,620	123.0	\$23,541,280	130.0
Contractor Licensing Department	\$2,085,930	10.3	-	-	-	-
Convention and Visitors Bureau	\$203,952,440	50.0	\$264,808,040	50.0	\$324,469,500	50.0
Economic Development	\$9,976,680	35.0	\$11,808,480	35.0	\$14,052,950	35.0
Emergency Management	\$2,062,130	16.0	\$2,218,180	16.0	\$2,265,240	16.0
Housing & Community Development	\$46,656,170	30.0	\$50,685,840	30.0	\$55,131,980	25.0
Human Services	\$67,734,000	101.0	\$89,676,310	102.0	\$217,963,520	102.0
Office of Management and Budget	\$3,732,180	29.0	-	-	-	-
Parks & Conservation Resources	\$24,080,490	196.0	\$25,238,290	201.2	\$28,592,860	201.2
Public Works	\$137,867,420	508.7	\$150,580,810	514.7	\$150,597,790	514.7
Safety and Emergency Services	\$252,279,540	197.2	\$276,561,710	197.2	\$346,852,060	197.2
Total County Administrator Governmental	\$921,162,840	1,591.1	\$1,047,430,910	1,594.1	\$1,324,961,280	1,587.6
County Administrator - Enterprise						
Airport	\$84,621,690	63.7	\$88,973,760	65.0	\$114,600,900	65.0
Solid Waste	\$319,396,960	74.0	\$366,014,680	72.0	\$382,428,020	70.0
Utilities - Sewer	\$94,808,380	232.3	\$106,037,260	228.0	\$114,458,480	230.4
Utilities - Water	\$108,038,380	204.6	\$131,827,490	210.9	\$130,663,000	208.5
Total County Administrator - Enterprise	\$606,965,410	574.6	\$692,853,190	575.9	\$742,150,400	573.9
Total County Administrator	\$1,528,128,250	2,165.7	\$1,740,284,100	2,170.0	\$2,067,111,680	2,161.5
Total Board of County Commissioners	\$1,536,582,440	2,214.0	\$1,749,026,400	2,218.0	\$2,075,795,380	2,209.5
Constitutional Officers						
Clerk of the Circuit Court	\$17,259,910	133.1	\$17,212,510	133.8	\$18,348,840	133.8
Property Appraiser	\$12,543,300	129.0	\$12,690,200	128.0	\$13,809,510	128.0
Sheriff	\$374,215,810	2,444.0	\$414,407,430	2,468.0	\$457,484,530	2,485.0
Supervisor of Elections	\$10,187,860	48.0	\$12,501,830	52.0	\$12,928,670	52.0
Tax Collector	\$28,461,290	285.0	\$29,118,330	285.0	\$31,439,510	285.0
Total Constitutional Officers	\$442,668,170	3,039.1	\$485,930,300	3,066.8	\$534,011,060	3,083.8

Operating and Capital Budget Comparison

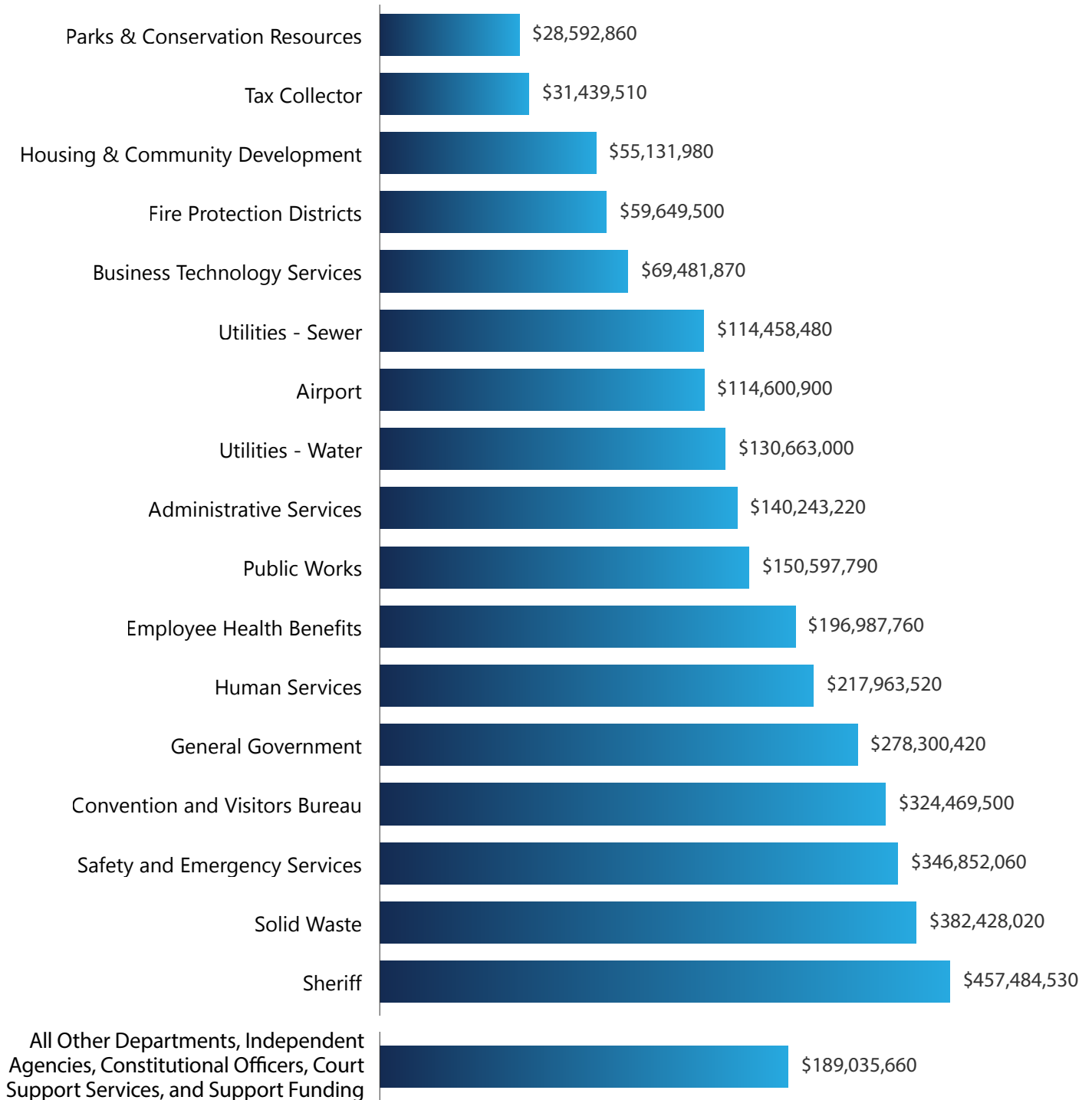
Other	FY23 Budget	FY23 FTE	FY24 Budget	FY24 FTE	FY25 Budget	FY25 FTE
Court Support Services						
Consolidated Case Management System	\$6,096,640	-	\$2,961,650	-	\$3,298,010	-
Judiciary (including Law Library)	\$5,396,750	46.3	\$5,689,000	46.3	\$6,025,600	46.3
Public Defender	\$2,826,880	-	\$2,053,730	-	\$2,062,980	-
State Attorney	\$535,820	-	\$617,530	-	\$1,107,190	-
Total Court Support Services	\$14,856,090	46.3	\$11,321,910	46.3	\$12,493,780	46.3
Independent Agencies						
Business Technology Services	\$59,010,070	180.0	\$67,169,620	179.0	\$69,481,870	179.0
Human Resources	\$4,669,540	36.4	\$4,802,330	35.4	\$5,079,240	34.4
Office of Human Rights	\$1,321,490	10.0	\$1,412,660	10.0	\$1,447,250	10.0
Total Independent Agencies	\$65,001,100	226.4	\$73,384,610	224.4	\$76,008,360	223.4
Support Funding						
Drug Abuse Trust	\$45,880	-	\$50,450	-	\$42,940	-
East Lake Library Services District	\$930,410	-	\$1,030,930	-	\$1,067,940	-
East Lake Recreation Services District	\$930,370	-	\$1,030,930	-	\$1,070,670	-
Employee Health Benefits	\$181,270,230	2.0	\$175,180,420	2.0	\$196,987,760	3.0
Feather Sound Community Services District	\$304,520	-	\$363,700	-	\$445,710	-
Fire Protection Districts	\$56,962,070	1.8	\$57,989,450	1.8	\$59,649,500	1.8
General Government	\$236,476,220	-	\$308,003,360	-	\$278,300,420	-
Health Department	\$10,418,780	-	\$11,394,810	-	\$12,446,710	-
Lealman CRA Trust	\$6,324,040	2.0	\$8,798,300	3.0	\$12,719,810	3.0
Lealman Solid Waste Collection and Disposal	\$1,770,640	-	\$1,855,860	-	\$2,443,610	-
Medical Examiner	\$7,868,370	2.0	\$8,263,850	2.0	\$9,016,020	3.0
Palm Harbor Community Services District	\$3,015,250	-	\$3,415,050	-	\$3,569,990	-
Public Library Cooperative	\$7,557,650	-	\$8,685,900	-	\$9,676,810	-
Seminole Sports District	-	-	-	-	\$1,028,100	-
Street Lighting Districts	\$1,361,480	-	\$1,584,450	-	\$1,606,010	-
Total Support Funding	\$515,235,910	7.8	\$587,647,460	8.8	\$590,072,000	10.8
Total Other	\$595,093,100	280.5	\$672,353,980	279.5	\$678,574,140	280.5
TOTAL OPERATING BUDGET	\$2,574,343,710	5,533.6	\$2,907,310,680	5,564.3	\$3,288,380,580	5,573.8

Capital Budget Summary

	FY23 Budget	FY24 Budget	FY25 Budget
Board of County Commissioners			
Board of County Commissioners - Governmental	\$405,298,220	\$583,104,510	\$609,707,300
Board of County Commissioners - Enterprise	\$378,230,510	\$373,163,020	\$415,749,850
Total Board of County Commissioners	\$783,528,730	\$956,267,530	\$1,025,457,150
Total Courts & Jail	\$14,050,000	\$17,550,000	\$16,000,000
TOTAL CAPITAL BUDGET	\$797,578,730	\$973,817,530	\$1,041,457,150

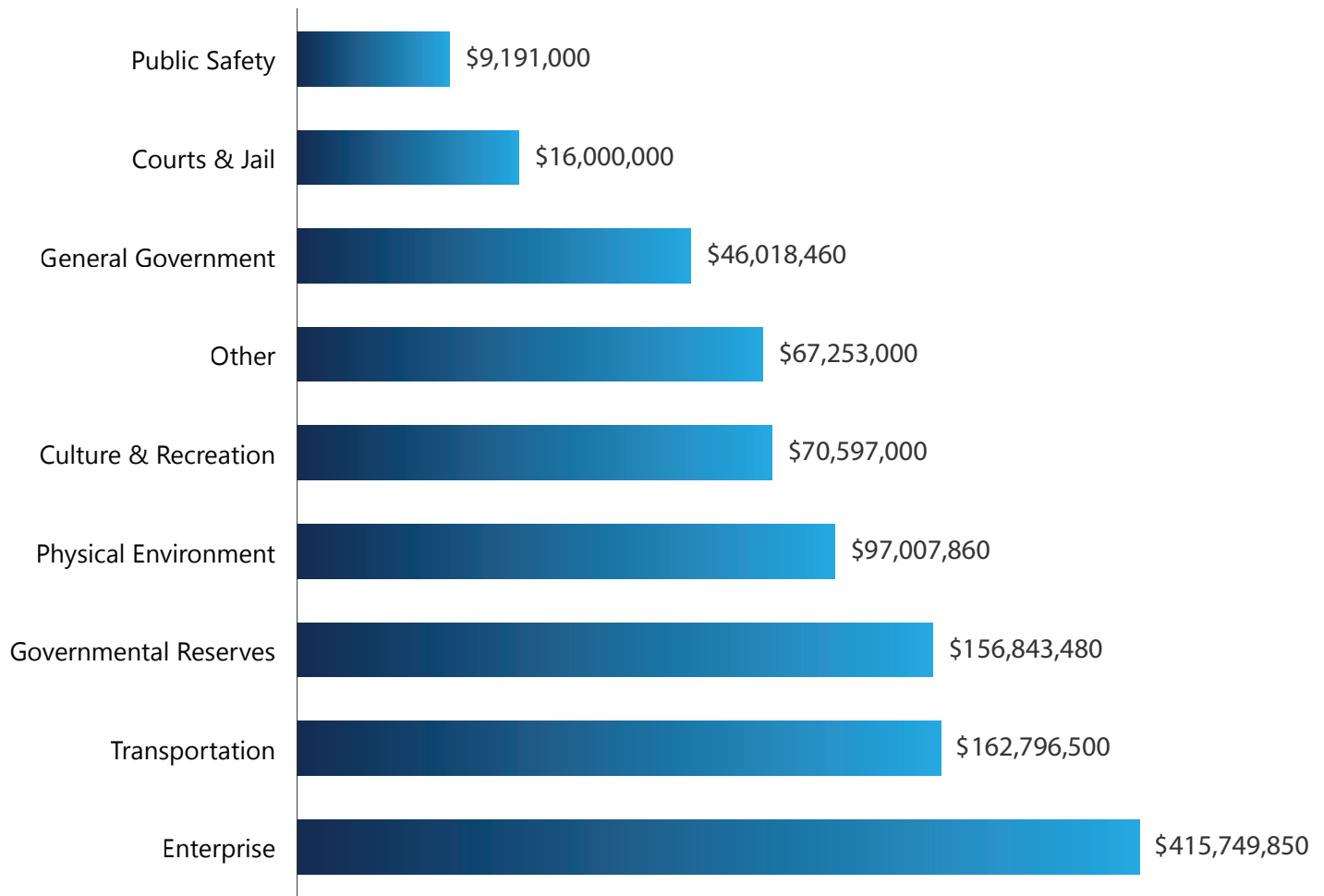
Operating Budget

The Pinellas County Operating Budget supports the Board of County Commissioners, County Attorney's Office, 15 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

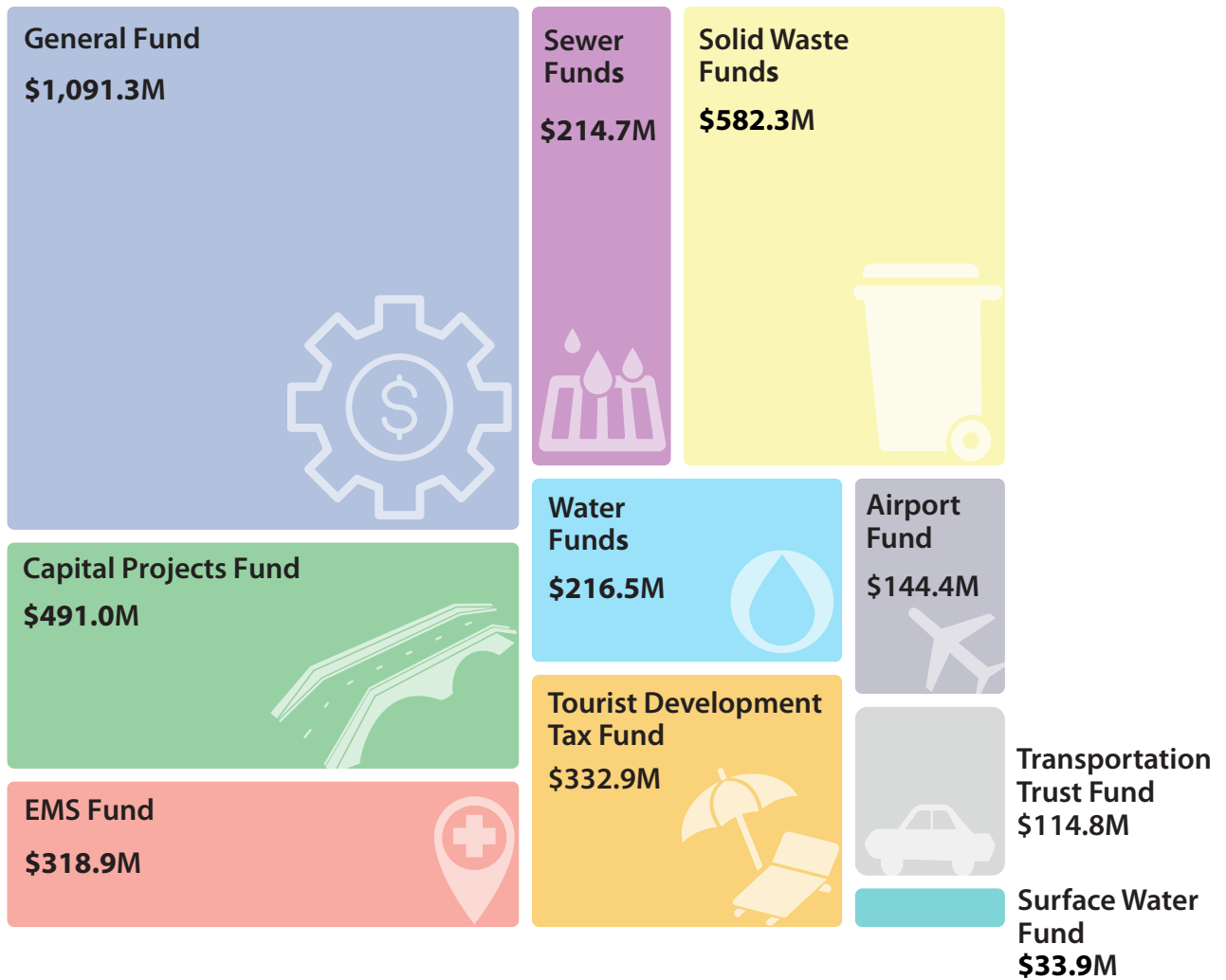
The Capital Budget has three main objectives. Improve basic infrastructure, maximize the life span of existing infrastructure, and prioritize current and future needs to best serve citizens. This chart shows the relative size of the Capital Budget required to accomplish these objectives for different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



Fund Budget Snapshot

Pinellas County has 47 active funds in FY25. 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 FY25 County spending plan and spending authority. With few exceptions, money from one fund cannot be spent for the purposes of another fund.

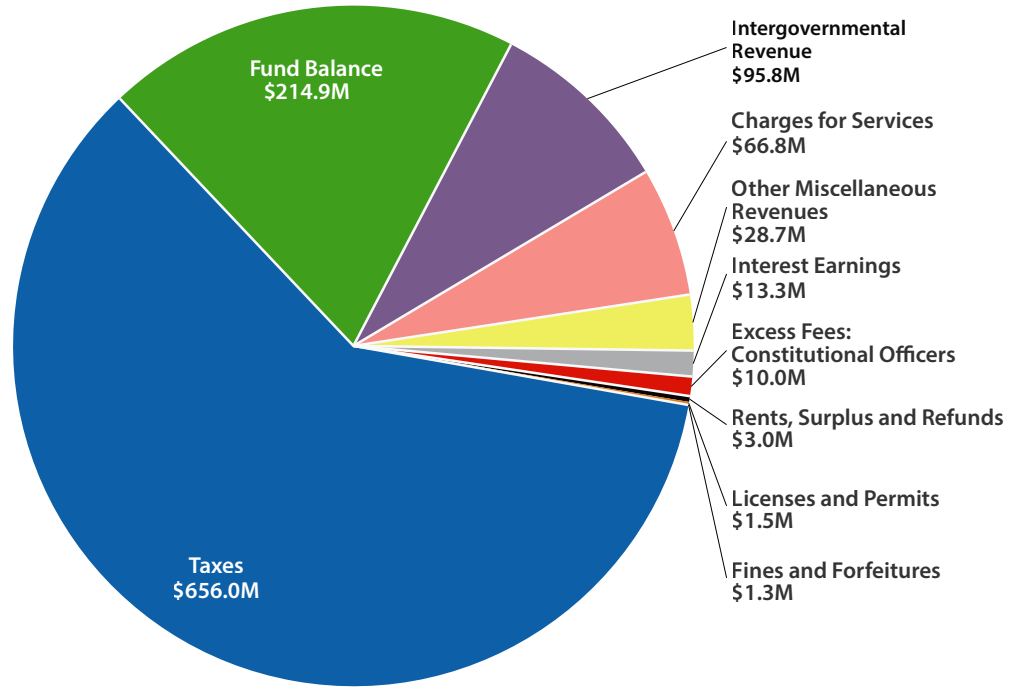
Ten of the biggest funds with the most impact on citizens and visitors are shown below.



Operating Revenue And Expense (General Fund)

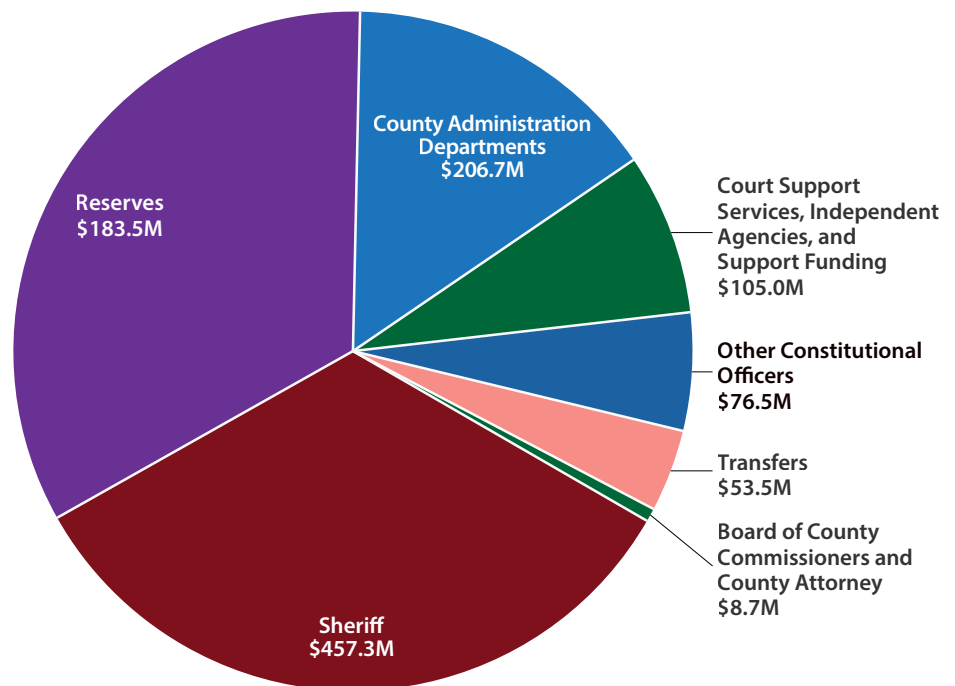
Where the Money Comes From

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.

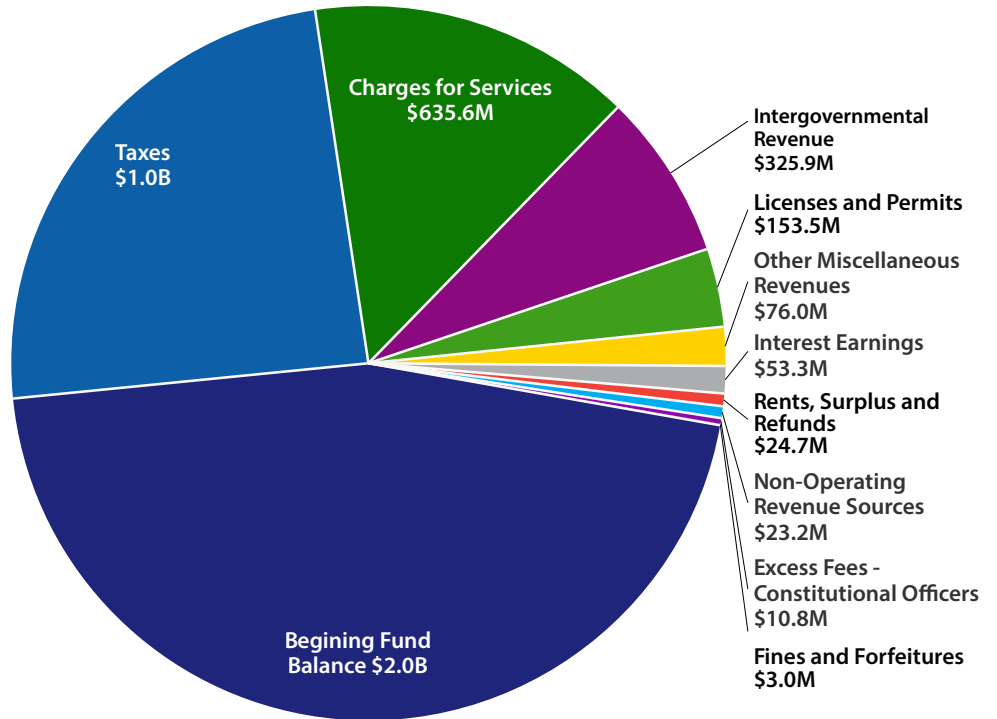


All Funds Revenue and Expenses

The total FY25 Budget is balanced between revenue and expenditures. Departments under the County Administrator make up 59.9% of the Operating Budget's expenditures, followed by Support Funding at 20.2%, and Constitutional Officers at 16.7%. CIP County Administrator - Governmental makes up 58.5% of the Capital Budget's expenditures and County Administrator - Enterprise makes up 39.9%.

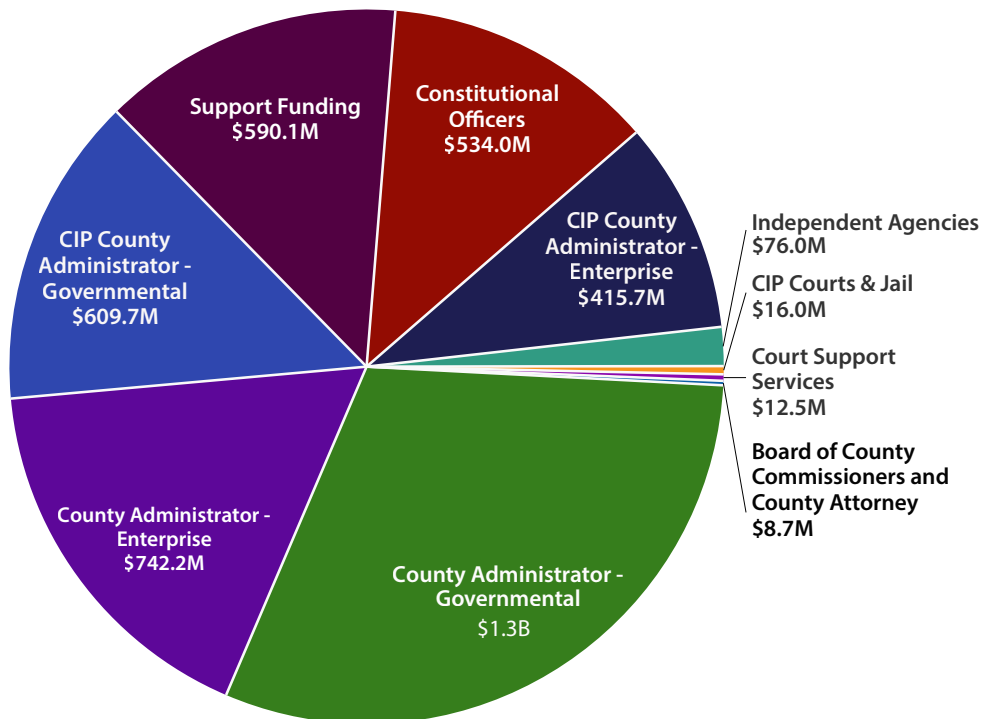
Where the Money Comes From

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.

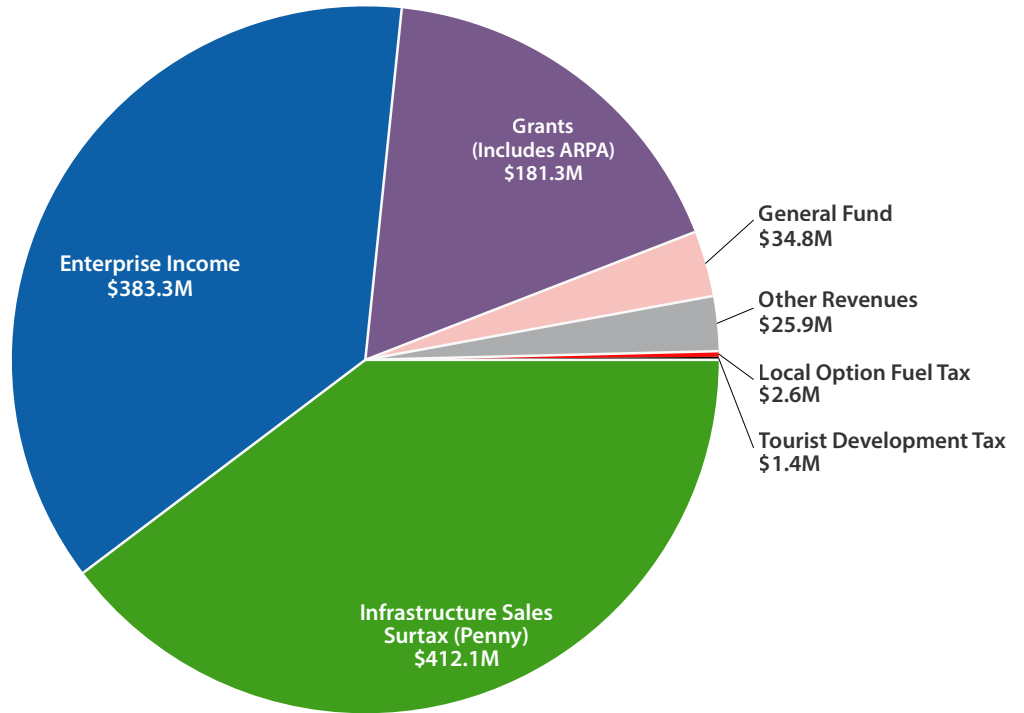


Capital Revenue and Expense

The first year of the Capital Improvement Program, FY25, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY25 CIP budget is \$1.04B. This amount includes both Governmental and Enterprise projects as well as reserves.

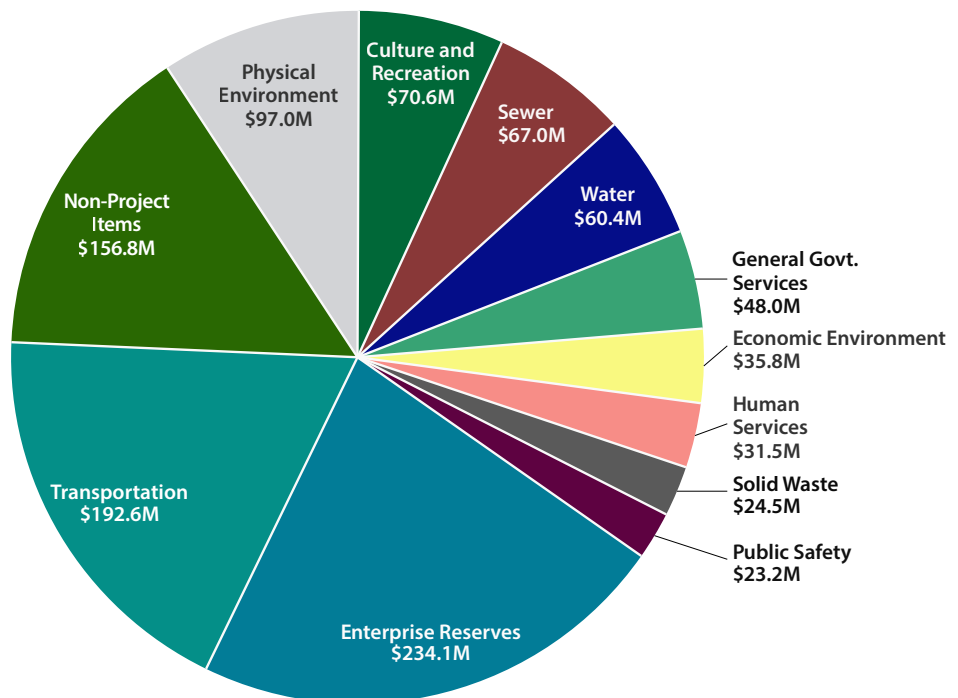
Where the Money Comes From

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.

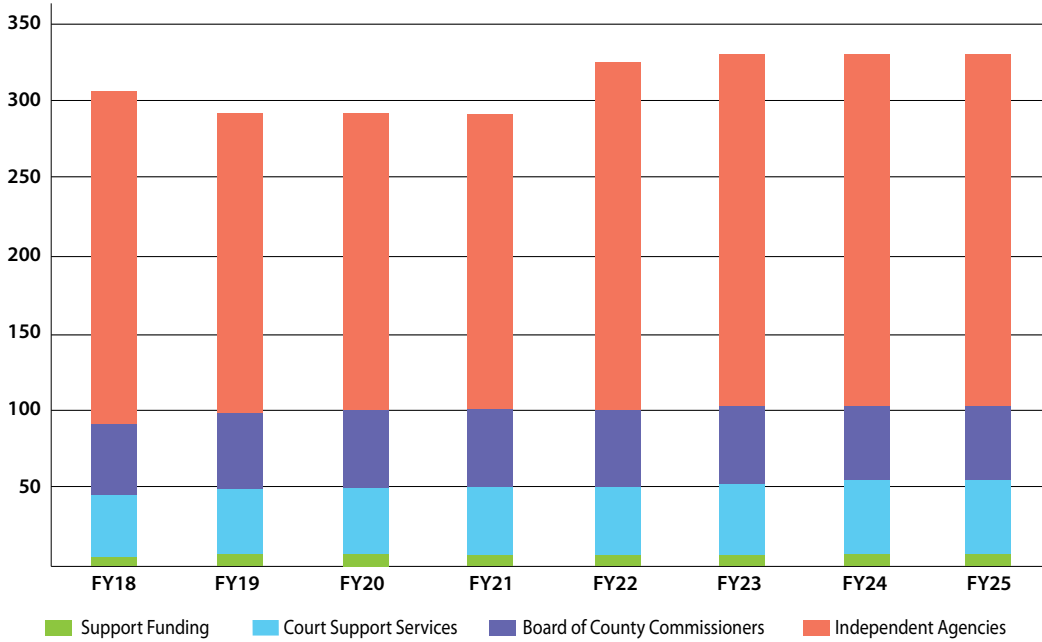




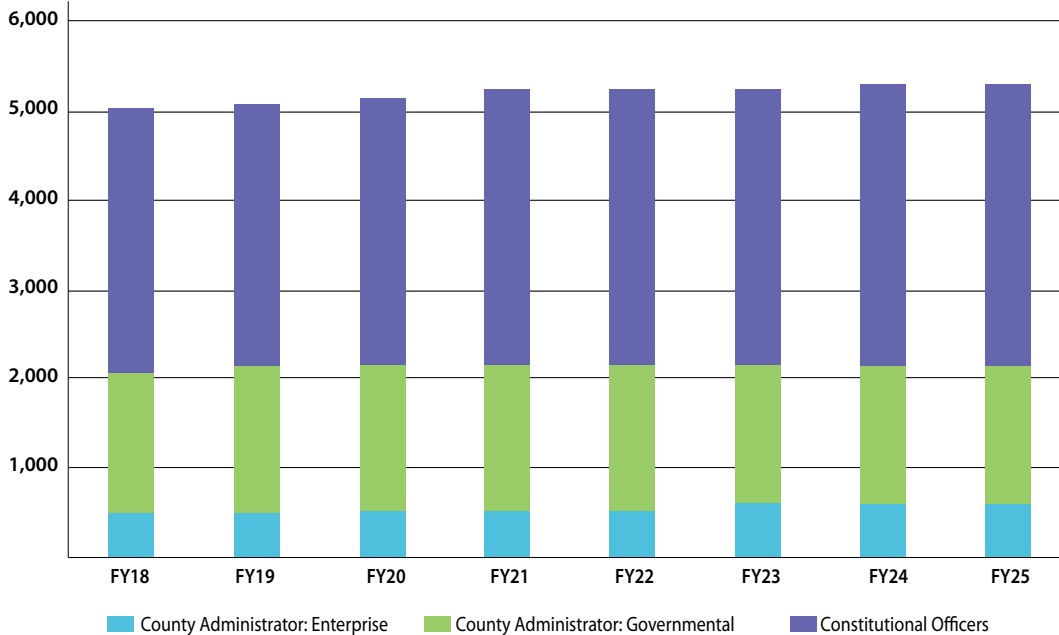
Historic Personnel

Pinellas County Government has experienced an average increase of 1.0% in full time employees (FTE) from FY18 through FY24. The County has added 334.8 FTE since FY18, with Pinellas County Sheriff's Office (PCSO) accounting for the greatest numerical increase (132.0 FTE) and Supervisor of Elections having the greatest overall percent increase (30.0%).

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.

Taxing District	FY24 Tax Rate (Millage)	FY24 Final Taxable Value of 1 Mill	FY24 Ad Valorem Calculated @ 100%	FY24 Estimated Revenue @ 95%	FY25 Tax Rate (Millage)	FY25 Taxable Value of 1 Mill	FY25 Ad Valorem Calculated @ 100	FY25 Budgeted Revenue @ 95%
Countywide								
General Fund	4.7398	123,766,840	586,630,066	557,298,570	4.5947	135,360,566	621,941,191	590,844,140
Special Revenue: Health	0.0713	123,766,840	8,824,576	8,383,350	0.0713	135,387,337	9,653,117	9,170,470
Special Revenue: Emergency Medical Services	0.8418	118,166,227	99,472,330	94,498,720	0.8050	129,524,842	104,267,497	99,054,130
Total B.C.C. Countywide	5.6529	n/a	694,926,972	660,180,640	5.4710	n/a	735,861,805	699,068,740
Dependent MSTU Special District								
Municipal Service Taxing Unit	2.0857	27,489,117	57,334,050	54,467,350	2.0857	29,868,028	62,295,745	59,180,960
Public Library Cooperative-MSTU	0.5000	17,088,888	8,544,444	8,117,230	0.5000	18,626,509	9,313,255	8,847,600
Palm Harbor Recreation & Library District	0.5000	6,556,603	3,278,301	3,114,390	0.5000	7,102,114	3,551,057	3,373,510
Feather Sound Community Services District	0.7000	445,648	311,953	296,360	0.7000	485,051	339,535	322,560
East Lake Library Services District	0.2500	3,956,640	989,160	939,710	0.2500	4,255,561	1,063,890	1,010,700
East Lake Recreation Svcs District	0.2500	3,956,640	989,160	939,710	0.2500	4,255,561	1,063,890	1,010,700
Greater Seminole Area Special Recreation District	0.2500	0	0	0	0.2500	4,325,845	1,081,461	1,027,390
Fire Protection Districts								
Belleair Bluffs	1.3250	542,723	719,108	683,160	1.3250	591,539	783,790	744,610
Clearwater	2.0657	1,812,523	3,744,129	3,556,930	1.5657	1,990,080	3,115,868	2,960,080
Dunedin	1.7650	592,156	1,045,155	992,900	1.7650	638,895	1,127,650	1,071,270
Gandy	0.9267	83,825	77,680	73,800	0.8894	87,422	77,753	73,870
High Point	2.3000	1,237,161	2,845,470	2,703,200	2.3000	1,349,972	3,104,936	2,949,690
Largo	2.2367	1,062,053	2,375,493	2,256,720	1.8367	1,164,810	2,139,406	2,032,440
Pinellas Park	2.8000	393,028	1,100,480	1,045,460	2.5700	429,763	1,104,490	1,049,270
Safety Harbor	1.6448	122,084	200,803	190,770	1.4200	129,614	184,052	174,850
Seminole	1.5675	4,492,740	7,042,369	6,690,260	1.5675	4,882,650	7,653,554	7,270,880
South Pasadena	0.2900	250,676	72,696	69,070	0.2900	285,283	82,732	78,600
Tarpon Springs	2.2000	303,491	667,681	634,300	2.0250	330,563	669,391	635,930
Tierra Verde	1.6700	1,585,919	2,648,485	2,516,070	1.5000	1,763,752	2,645,628	2,513,350

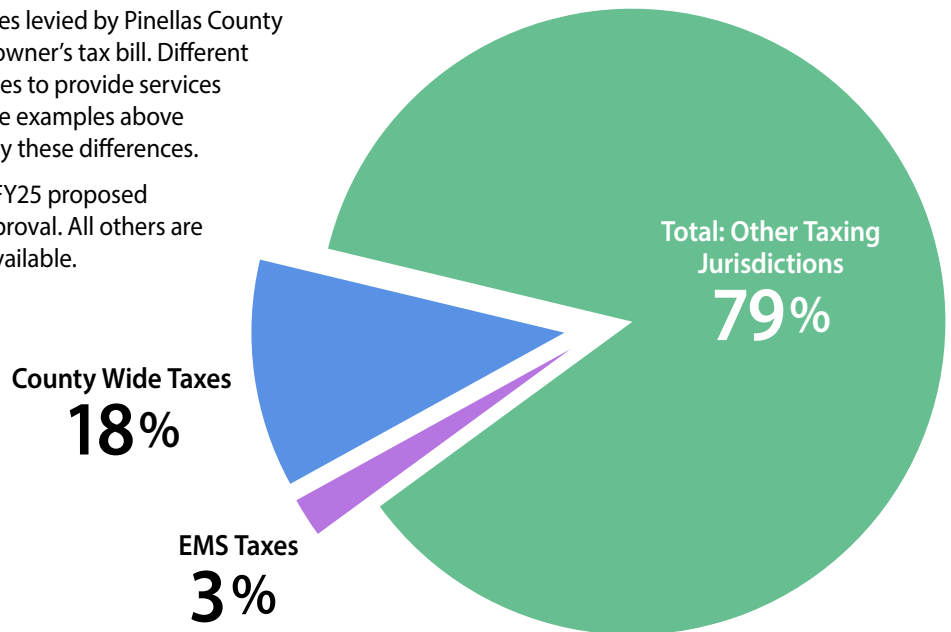
Impact on Taxpayer

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 Taxable Value ÷ 1,000 × Millage Rate = Property Tax Owed.

	Typical City Tax Payer	Percent of Tax Bill	Typical Unincorporated Tax Payer	Percent of Tax Bill
Countywide	4.6660	22	4.6660	31
EMS	0.8050	4	0.8050	6
School	5.963	27	5.9630	39
Other Districts	1.0978	5	1.0978	7
MSTU	-	-	2.0857	14
Transit	0.75	3	-	-
Library	-	-	0.5000	3
Water Management	1.867	9	-	-
City	6.525	30	-	-
Grand Total	21.8634	100	15.3071	100

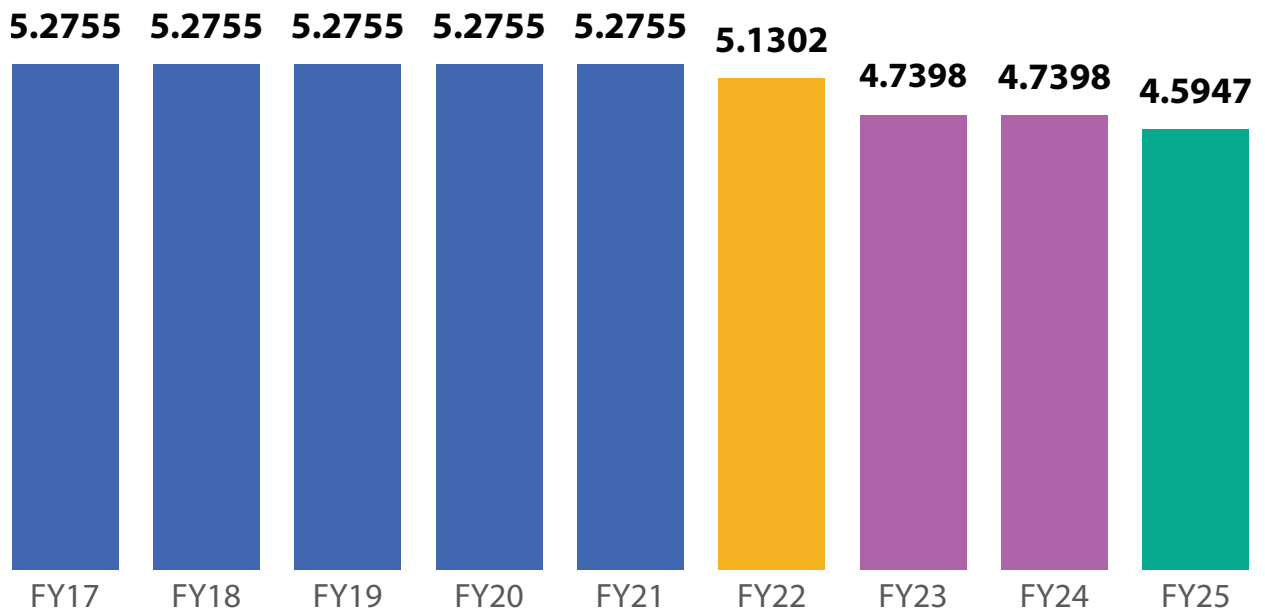
The Countywide and EMS millages levied by Pinellas County are only a portion of a property owner's tax bill. Different jurisdictions levy different millages to provide services for the citizens living in them. The examples above show how tax bills are affected by these differences.

Note: Countywide and EMS are FY25 proposed millage rates, pending board approval. All others are FY24 rates which are the latest available.



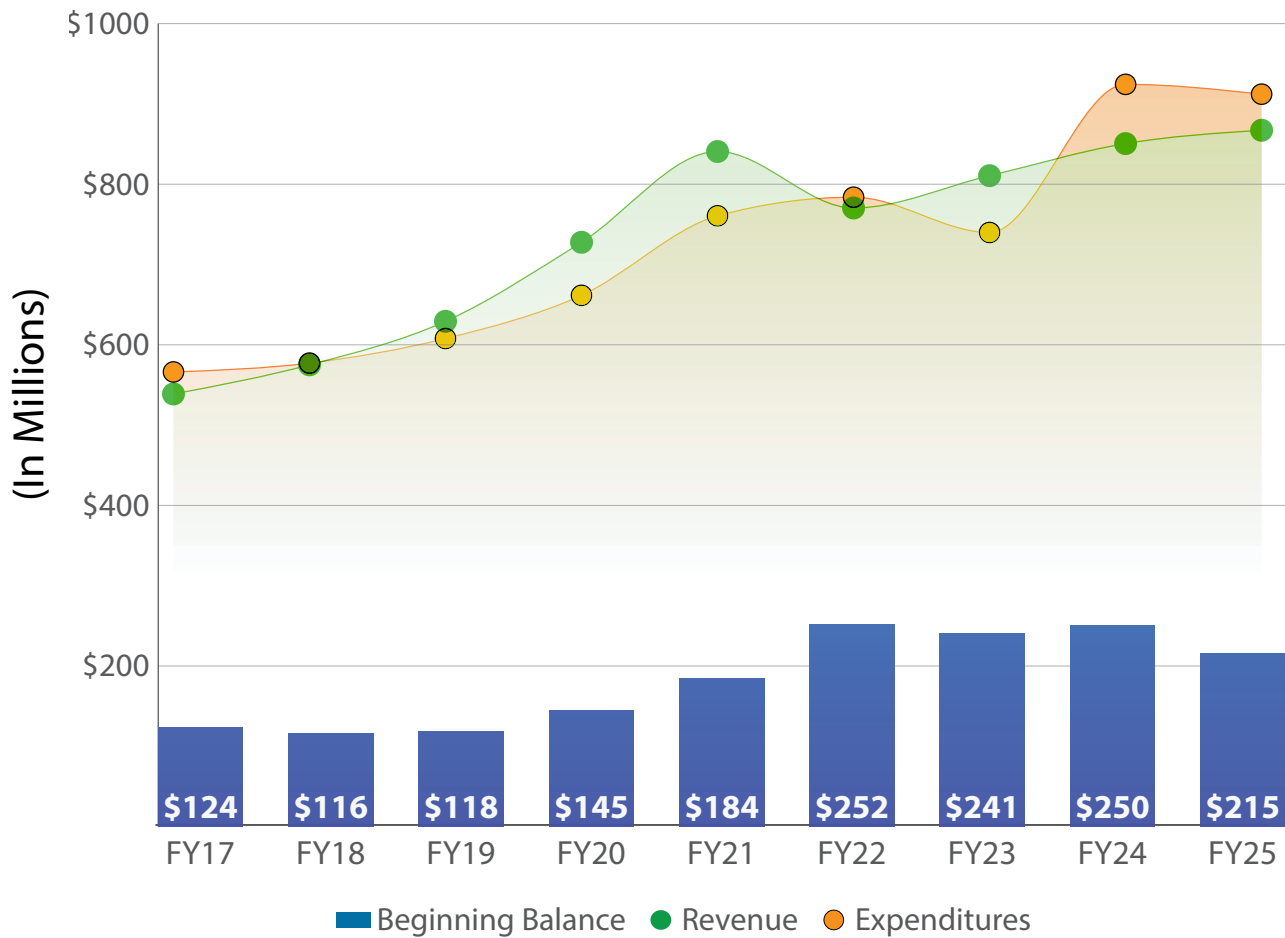
Countywide General Fund Millage History

The County Administrator proposes a millage rate of 4.5947 mills, a reduction of 0.1451 mills from FY24. The chart below shows historical Countywide General Fund millage rates.



General Fund Balance History

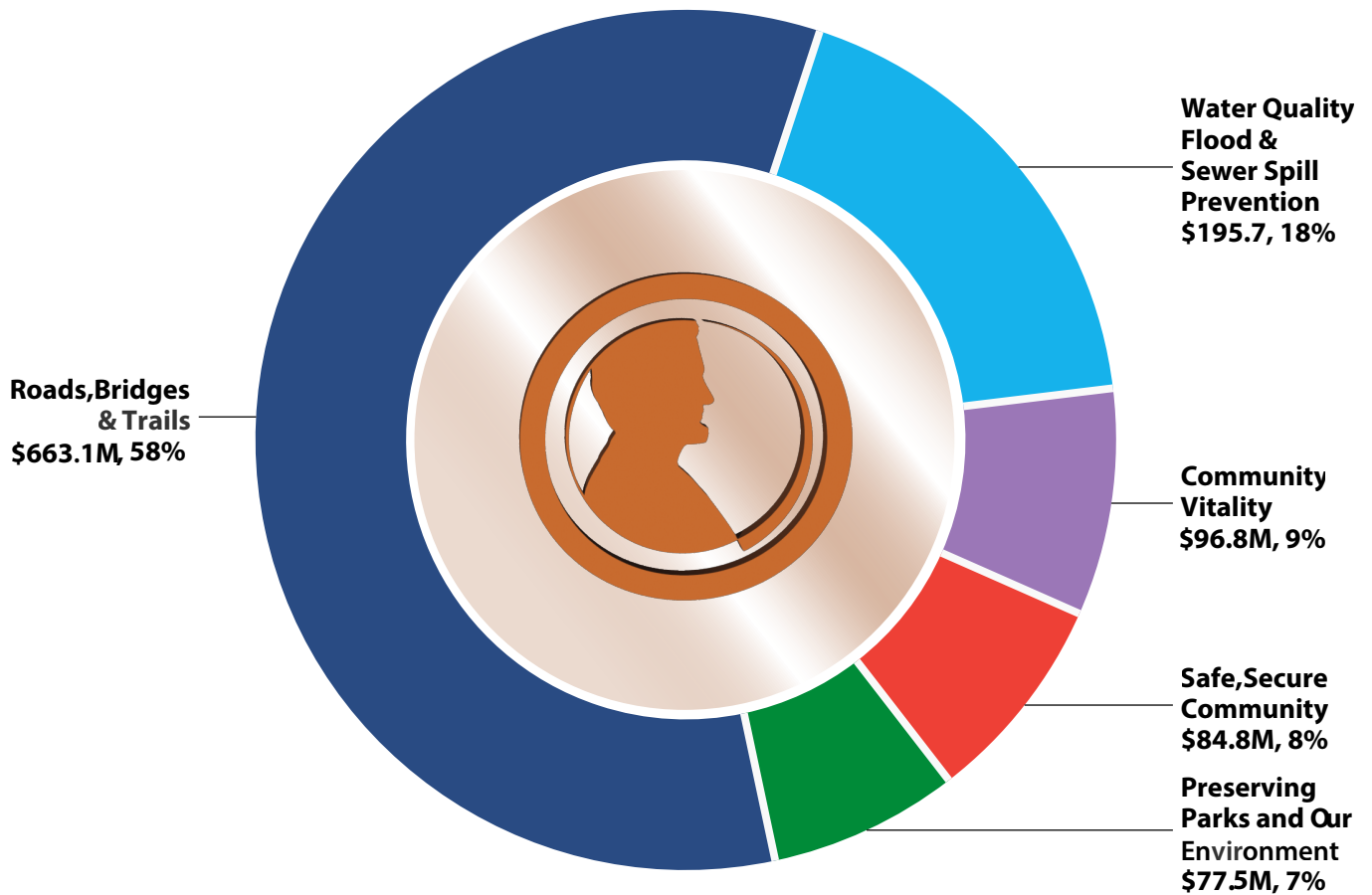
This graph shows the beginning fund balance in each fiscal year, the actual revenues collected each year, and the actual expenditures for FY17-FY23. The FY24 and FY25 balances and budgets are projected.



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 \$1.09B





Budget Introduction and Overview

Introduction

The total budget, as proposed, contains an Operating Budget of \$3,288,380,580 (excluding transfers) and a Capital Budget of \$1,041,457,150, which is the first year of the multi-year Capital Improvement Plan. 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 and bridges, drainage and flood control improvements, parks projects, and facilities construction and renovation.

The operating budget is comprised of many funds and fund types. The County's primary operating fund is the General Fund (\$1.1B). The General Fund has the most flexibility in spending. Most County services are paid for through this fund. The largest revenue source for the General Fund is property taxes (\$649.8M). The second and third largest revenue sources in the General Fund are State Sales Tax (\$53.0M) and State Revenue Sharing (\$32.6M). It is important to note that departments that report through the County Administrator account for 18.9% of and the five Constitutional Officers account for 48.9% of the total General Fund Budget, excluding reserves and transfers as reflected in the table below:

	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Total General Fund	\$723,534,640	\$760,094,490	\$962,755,760	\$966,313,210	\$932,762,880	\$1,072,436,350	\$1,091,275,650
Change		\$36,559,850	\$202,661,270	\$3,557,450	-\$33,550,330	\$139,673,470	\$18,839,300
% Change		5.1%	26.7%	0.4%	-3.5%	15.0%	1.8%
Reserves	\$95,533,100	\$105,852,220	\$165,667,020	\$159,262,710	\$156,247,740	\$177,667,600	\$183,540,580
Transfers	\$11,074,230	\$9,779,800	\$6,917,940	\$83,539,530	\$38,906,320	\$102,569,560	\$53,505,200
BCC	\$2,096,680	\$2,210,570	\$2,256,720	\$2,236,770	\$2,366,220	\$2,500,800	\$2,856,920
County Attorney	\$5,285,200	\$5,330,330	\$5,557,240	\$5,464,610	\$6,087,970	\$6,241,500	\$5,826,780
	\$7,381,880	\$7,540,900	\$7,813,960	\$7,701,380	\$8,454,190	\$8,742,300	\$8,683,700
Change		\$159,020	\$273,060	-\$112,580	\$752,810	\$288,110	-\$58,600
% Change		2.2%	3.6%	-1.4%	9.8%	3.4%	-0.7%
County Admin Depts	\$177,856,310	\$184,006,220	\$187,052,900	\$191,907,120	\$198,946,840	\$205,741,790	\$206,715,600
Change		\$6,149,910	\$3,046,680	\$4,854,220	\$7,039,720	\$6,794,950	\$973,810
% Change		3.5%	1.7%	2.6%	3.7%	3.4%	0.5%
Sheriff	\$301,776,380	\$317,708,040	\$330,092,130	\$350,618,710	\$374,087,080	\$414,252,220	\$457,291,190
Clerk	\$12,620,700	\$13,151,160	\$14,190,210	\$13,895,420	\$17,259,910	\$17,212,510	\$18,348,840
SOE	\$7,789,130	\$9,035,390	\$9,776,040	\$10,439,470	\$10,187,860	\$12,501,830	\$12,928,670
Tax Collector	\$20,936,430	\$21,938,910	\$23,220,630	\$24,428,410	\$28,461,290	\$29,118,330	\$31,439,510
Property Appraiser	\$11,294,480	\$11,673,050	\$12,081,900	\$11,843,180	\$12,543,300	\$12,690,200	\$13,809,510
Change		\$354,417,120	\$373,506,550	\$389,360,910	\$411,225,190	\$442,539,440	\$485,775,090
% Change		5.4%	4.2%	5.6%	7.6%	9.8%	9.9%
Medical Examiner	\$6,219,270	\$6,771,730	\$7,024,130	\$7,460,710	\$7,868,370	\$8,263,850	\$9,016,020
Court Support	\$10,513,120	\$11,300,110	\$12,196,070	\$13,589,980	\$14,856,090	\$11,321,910	\$12,493,780
Human Resources	\$4,360,540	\$4,440,410	\$4,417,960	\$4,378,420	\$4,669,540	\$4,802,330	\$5,079,240
OHR	\$1,198,570	\$1,237,420	\$1,283,830	\$1,273,580	\$1,321,490	\$1,412,660	\$1,447,250
General Govt (excl Reserves)	\$54,980,500	\$55,659,130	\$181,021,040	\$85,974,590	\$58,952,860	\$66,217,870	\$76,976,560
Change		\$77,272,000	\$79,408,800	\$205,943,030	\$112,677,280	\$87,668,350	\$92,018,620
% Change		2.1%	159.3%	-45.3%	-22.2%	5.0%	14.1%
Total Operating Budget (ex R&T)	\$616,927,310	\$644,462,470	\$790,170,800	\$723,510,970	\$737,608,820	\$792,277,800	\$854,229,870
Change		\$27,535,160	\$145,708,330	-\$66,659,830	\$14,097,850	\$54,668,980	\$61,952,070
% Change		4.5%	22.6%	-8.4%	1.9%	7.4%	7.8%
Sheriff % of Operating	48.9%	49.3%	41.8%	48.5%	50.7%	52.3%	53.5%
Constitutionals % of Operating	57.4%	58.0%	49.3%	56.8%	60.0%	61.3%	62.5%
County Admin % of Operating	28.8%	28.6%	23.7%	26.5%	27.0%	26.0%	24.2%



Budget Introduction and Overview

In addition to the General Fund, there are also Special Revenue Funds that account for revenues that are restricted for specific purposes. Examples include the American Rescue Plan Act Fund and the Emergency Medical Service Fund. The County has several fully self-contained enterprise funds – the Water System, the Sewer System, the Solid Waste System, and the Airport Fund. Additionally, there are Internal Service Funds that account for internal cost allocations between various cost centers (such as Information Technology, Fleet Management, Risk Financing, and the Employee Health Benefits Fund). The County's Capital Projects Fund includes numerous capital and infrastructure projects including the projects funded by the Penny for Pinellas.

The annual budget serves many purposes for the elected officials, residents, businesses, visitors, and employees of Pinellas County.

The budget fulfills the requirement of the State of Florida as outlined in Chapter 129 of the Florida Statutes which mandates that counties prepare and adopt an annual budget. The budget must be balanced, meaning total resources must equal total expenditures and reserves.

The budget also acts as a financial planning tool, allowing County officials to assess the current and projected financial resources and needs of the County, enabling officials to allocate resources effectively and efficiently to various programs and services. The county budget codifies how resources are distributed, ensuring that the county's priorities are addressed and that funds are available for essential services. The budget is the most important policy document any government produces each year. A well-planned budget helps maintain fiscal discipline by setting spending limits based on projected revenues. It prevents overspending and ensures that the county lives within its means in the short and long terms.

The budget is a strategic planning tool that helps the County to plan for future needs, such as infrastructure projects, economic development initiatives, and other longer-term investments. As such, the County budget is fundamentally a prioritization document because it systematically allocates limited financial resources in a way that reflects the county's strategic goals, addresses community needs, and adheres to financial realities.

Lastly, the budget is a communications tool, as it conveys critical information to various stakeholders about the county's priorities, financial health, and strategic goals. It allows the County to communicate the diligence, responsibility, and care taken among the many functions and services supported in the budget. The transparency and clarity of the budget help build and maintain public trust in County government.

How to Use (Read) this budget document

As has been stated in the past, the "Budget" is not one, singular budget. Instead, it is a series of budgets that, when taken as a whole, make up the entirety of the Pinellas County spending plan and spending



Budget Introduction and Overview

authority for FY25. Throughout the document, “FY25” is shorthand for Fiscal Year 2025 or Fiscal Year 2024-25, which runs from October 1, 2024, to September 30, 2025. This budget document consists of four sections.

The first section is introductory that begins with the highest level of explanation in the County Administrator’s Budget Transmittal Letter. Following the table of contents is a Budget-in-Brief that graphically explains the various components of the budget. Next is the FY25 Introduction and Overview which contains this paragraph and various descriptions of the purpose of the budget, funds that make up the budget, the budget calendar, budgetary facts, and certain priority topics.

The next section contains detailed pages about each Department, Constitutional Officer, Appointing Authority, Special District, and Supporting Fund budgets that are approved by the Pinellas County Board of County Commissioners.

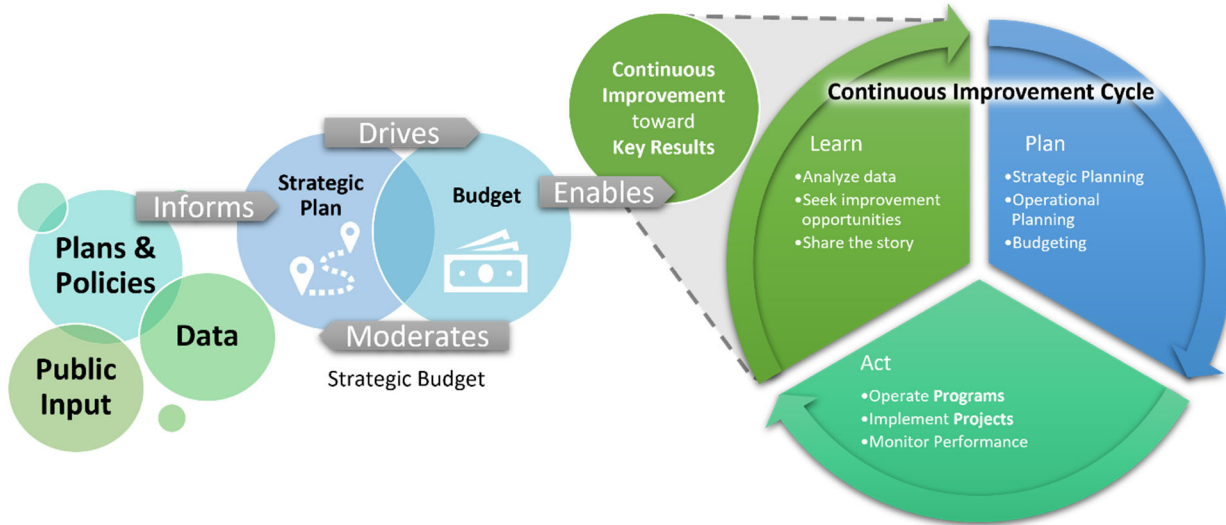
To the extent applicable each entity page contains the title, the Director or executive in charge, the main phone number, and the website. The entity’s purpose statement is presented with historical and current performance measures, followed by the accomplishments for the current year and workplan items for the coming year. Next is a detailed presentation of that entity’s FY25 budget explaining the personnel, operating, and capital outlay costs of each fund associated with that entity. A high-level table comparing the FY24 Adopted Budget to the FY25 Proposed Budget is succeeded by the budget summary which explains what each program in that entity provides and gives a fiscal history of that program.

The next section of this budget document details the County’s six-year Capital Improvement Program. The first year of the program is the basis for the appropriations authorized by the Board of County Commissioners for capital projects in FY25. The remaining five years are a guide for the future development of the County’s new and replacement infrastructure needs.

The final section of this budget consists of various detailed appendices of the FY25 budget including a summary of all American Rescue Plan Act (ARPA) projects, a listing of all budgetary requests from the multiple County entities, and whether each was approved to be included in the Proposed Budget, a detailed listing of all user fees and proposed changes thereto, and a glossary of terms used in the budget document.

Strategic Planning

The Strategic Plan identifies the desired community outcomes that drive budget development, as informed by multiple sources of data, community engagement, and existing plans or policies. 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 on the next page).



The County’s Strategic Plan has been updated and is proposed 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 support a shared focus and purpose:

- Resilient Infrastructure and Environment
- Healthy and Safe Communities
- Prosperity and Opportunity
- Smart Service Delivery

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
- Invest in Our Employees

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

The FY25 budget as proposed continues to align the organization’s resources to support the work - the ongoing programs, capital projects, and workplan initiatives – being delivered to advance the goals of the Strategic Plan.

Each department that reports to the County Administrator undertook extensive operational planning in the Fall of 2023, with assistance from the Strategic Initiatives Team in the County Administrator's Office (formerly the Strategic Performance Management Team in the Office of Management and Budget (OMB)). This annual process of revisiting key programs, services, performance indicators, and workplans, helped prepare for the FY25 budget cycle by defining and clarifying priorities. In the Fall of 2024, the Strategic Initiatives Team will work with Departments to align Workplans with the updated Strategic Plan.

During the annual Strategic Planning Workshop, the Board reflected on key accomplishments and current initiatives, shared perspectives on these elements of the 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 FY23 can be found at <https://pinellas.gov/accomplishments-reports/>.

Development of the FY25 Budget

Each year, Departments, Constitutional Officers, and Appointing Authorities take steps to ensure that operations proposed in the budget are efficient and costs are contained to the extent possible. In FY25, concerted efforts were made early in the process to intensify those efforts. Departments under the County Administrator were directed to absorb normal inflationary costs not associated with salaries or health care if possible. Appointing Authorities were asked to build their budgets in the same way.

One of the results of these efforts is the ability to propose a Countywide General Fund property tax millage rate lower than the previous year for the third time in the last four years. This budget proposes a Countywide General Fund property tax millage rate of 4.5947 mills which is 0.1451 mills lower than the FY24 rate of 4.7398 mills. Every tenth of a mill is worth \$13.5M in FY25. To shift from the proposed Countywide General Fund mileage rate of 4.5947 mills to a full roll-back rate of 4.4061 mills would reduce revenues by \$25.5M. Countywide General Fund property tax revenues are \$87.6M lower in FY25 from what they would have been if the millage rate had remained the same as it was adopted in FY21.

The budget guidance provided by the Board of County Commissioners during the February Strategic retreat was adhered to during budget development. This guidance for FY25 consisted of:

- The percentage growth of property tax receipts above the rolled-back rate will be capped – excluding unfunded mandates.
- The budget should be structurally balanced - recurring expenses are supported by recurring revenues.
- Other funding sources will be used when legally and appropriately possible before using the property tax-supported General Fund.
- Fees will be gradually increased rather than waiting many years between large increases.
- The reserves policy will remain at 2 ½ months of revenues.

Departments under the County Administrator prepared "stress tests" which explained the steps that each department would take if a 3% or 5% reduction of expenses became necessary. The resulting service

impacts of each step were detailed. Summarized versions were presented as part of the Budget Information Sessions in June. Furthermore, three years of efficiencies and cost savings were collected and explained during the Budget Information Sessions in June.

The Budget Preparation Calendar

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





Budget Introduction and Overview

New Fiscal Year – In October, the new fiscal year begins with the Adopted Budget. The annual budget development process starts with preliminary reviews of the next fiscal year’s cost allocation plans and development of “operational plans” that contain performance measures and work plans for the next fiscal year. 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 (January/February) – 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.

Budget Guidelines (January) – Also in January, the County Administration develops budget guidelines based on preliminary reviews of revenues and fund balances. These guidelines, along with instructions and resources for preparing budget requests, are communicated to the County's departments, Appointing Authorities, and Constitutional Officers.

Budget Submissions (February) – County departments and agencies provide their completed budget submissions in March and Constitutional Officers by May 1 each year. OMB staff analyze budget submissions in preparation for budget meetings with the County Administrator and then Budget Information Sessions with the Board of County Commissioners.

Budget Information Sessions (June) – Budget Information Sessions this year are held in June, 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 recommends and presents the proposed balanced budget for the coming year. The maximum millage rate is also adopted at the end of July or very early in August each year to allow for proper advertising and TRIM Notice requirements.

Public Hearings to Adopt the Budget (September) – Once the Proposed Budget is presented, additional Budget Information Sessions may be held to provide further guidance. 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 development process begins anew.

Structural Balance

The Budget, as proposed, is structurally balanced with recurring revenues covering recurring expenditures 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 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) recommends that local governments maintain reserves for a minimum of two months (or 16.7% of operating revenue). Ultimately, each local government decides for itself what its proper reserve rate should be. This includes understanding the financial risk potentials which, in Pinellas County's case, the most prominent are natural disasters and recessions. The Board has adopted a reserve goal of two- and one-half months (or 20.8% of operating revenues).

Enterprise Funds

Enterprise funds are used to track the financial activities of county services that are self-contained and self-sustaining, meaning they generate revenue through user fees or charges for service that cover their operating expenses. These funds are kept separate from the county's general fund. Pinellas County has three departments with enterprise funds: the Airport, Solid Waste Department, and Utilities Department. These Departments use enterprise funds which ensures that the users of the services pay for them, rather than subsidizing them through property tax revenues.

Significant Costs in Prior Years and the FY25 Proposed Budget

There are seven significant costs in the FY25 budget that can be observed over time to illustrate much of what drives the budget in each year. These seven costs are: wages (compensation and associated taxes), health benefits, the Florida Retirement System (FRS), fuel, insurance (specifically property, casualty, and liability insurance), utilities (electricity, water, sewer, and waste disposal), and contractual and professional services. These seven costs are the same that were discussed at the Strategic Retreat in February and during the Budget Information Session initial presentation.

Wages (compensation and associated taxes) make up 8.0% of the General Fund Budget and increase by 4.6% from FY24 to FY25. Wages make up 6.1% of the overall Operating Budget, have grown an average of 4.3% per year for the last six years, and increase overall by 4.1% from FY24 to FY25.



Budget Introduction and Overview

Health benefits make up 2.0% of the General Fund Budget and decrease by 0.3% from FY24 to FY25. Health benefits make up 1.6% of the overall Operating Budget, have grown an average of 1.4% per year for the last six years, and decrease overall by 0.4% from FY24 to FY25.

Payments to the Florida Retirement System (FRS) make up 1.1% of the General Fund Budget and increase by 7.8% from FY24 to FY25. FRS expenditures make up 0.8% of the overall Operating Budget, have grown an average of 13.1% per year for the last six years, and increase overall by 7.1% from FY24 to FY25.

Fuel Expenditures make up 15.8% of the Fleet Management Fund Budget, have grown an average of 5.5% per year for the last six years, and increase by 1.6% from FY24 to FY25.

Property, casualty, and liability insurance expenditures make up 31.9% of the Risk Financing Fund Budget, have grown an average of 12.5% per year for the last six years, and increase by 10.0% from FY24 to FY25.

Utilities (electricity, water, sewer, and waste disposal) expenditures make up 1.3% of the General Fund Budget and increase by 2.0% from FY24 to FY25. Utilities expenditures make up 0.9% of the overall Operating Budget, have grown an average of 12.5% per year for the last six years, and increases by 3.0% from FY24 to FY25.

Contractual and professional services make up 5.3% of the General Fund Budget and increase by 1.2% from FY24 to FY25. Contractual and professional services expenditures make up 9.3% of the overall Operating Budget, have grown an average of 8.8% per year for the last six years, and increase by 0.5% from FY24 to FY25.

The FY25 Proposed General Fund budget increases by \$18.8M while absorbing an increase of \$43.0M for the Sheriff (though, it should be noted that \$16.8M of this is carried forward unspent funds from FY24), unfunded mandates from the State such as increased Medicaid Payments, portions of the Florida Retirement System (FRS) costs, changes in law associated with homelessness, and other cost increases. As well, the budget includes a transfer of \$3.7M to the capital fund for the future administrative campus.

Facts About the Budget

Several questions about the budget and property taxes seem to be asked frequently. To provide answers to the questions in advance of their request, this *Facts About the Budget* section has been included.

As proposed, departments that report through the County Administrator account for 18.9% (\$206.7M) and the five Constitutional Officers account for 48.9% (\$533.8M) of the total General Fund budget. The Sheriff's Office accounts for 41.9% (\$457.3M) of the total General Fund budget. This year, the Sheriff's Office includes \$16.8M of carryforward funding from FY24 into FY25.



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The total General Fund budget for the departments that report through the County Administrator is proposed to increase 0.5% (\$206.7M in FY25). The total General Fund budget for the Constitutional Officers is proposed to increase 9.9% (\$533.8M in FY25). The total Operating Budget in the General Fund increases 7.8% (\$854.2M in FY25, excluding reserves and transfers).

The overall Countywide General Fund tax roll increases from \$123.8B in FY24 to \$135.4B in FY25, a 9.4% growth. New construction this year is \$1.8B (compared to \$1.1B in FY24). The Countywide General Fund property tax revenue increases from \$557.6M in FY24 to \$590.8M in FY25. The Just/Market Value, Assessed Value, and County Taxable Value of various types of properties are as follows (provided by the Property Appraiser):

	Just/Market	Assessed	County Taxable
All Single-Family Residential (SFR)	\$117,681,779,447	\$69,486,132,227	\$59,542,819,351
Homesteaded SFR	\$91,335,007,420	\$47,767,868,207	\$38,129,365,208
Non-Homesteaded SFR	\$26,346,772,027	\$21,718,264,020	\$21,413,454,143
Manufactured home	\$1,869,875,098	\$1,328,893,840	\$1,021,903,203
Condominium / PUD	\$44,179,060,593	\$32,318,717,035	\$29,076,364,950
Other Residential	\$6,578,219,864	\$4,893,183,422	\$4,693,622,976
Government	\$12,442,358,130	\$11,953,534,921	\$1,325,719,014
Business (Commercial)	\$38,550,120,461	\$36,575,688,357	\$33,879,779,366

The average taxable value for various types of properties and their contributory percentage to the assessment roll are as follows (provided by the Property Appraiser):

	Average	Percent of Total Assessment Roll
All Single-Family Residential (SFR)	\$249,614	46.0%
Homesteaded SFR	\$210,487	29.4%
Non-Homesteaded SFR	\$373,109	16.5%
Manufactured Homes	\$59,953	0.8%
Condominium / PUD	\$228,166	1.0%
Other Residential	\$268,852	22.4%
Government	\$467,956	3.6%
Commercial (Business) RE Only	\$1,021,060	26.2%

The percentage growth cap under Save Our Homes applies a maximum 3% cap to the assessed value of homestead properties, the property type alone is not a determining factor. A 10% cap to assessed value is applied to any and all non-homestead property. Therefore, even though the Countywide property

tax roll grew by 9.4%, no homesteaded property was assessed more than a 3% increase and no non-homesteaded property increased more than 10% in assessed value as long as they remained under the same ownership and did not undergo a status change from non-homestead to homestead or vice versa. The percentage of parcels capped in the *Save Our Homes* rules represents 66% of total residential parcels.

In departments that report to the County Administrator the total number of positions is proposed to decrease a net of 8.5 full-time-equivalent (FTE) positions to 2,161.5 FTE in FY25. This includes reduced positions in the Office of the County Administrator, the Department of Administrative Services, Animal Services, Building and Development Review Services (BDRS), and the Solid Waste Department. This includes five positions moving from the Housing and Community Development Department to BDRS. It also includes the addition of four positions in BDRS to implement a Short-Term Rental Program in the Code Enforcement division. One position has been corrected in St. Pete-Clearwater International Airport (PIE) which was shown as 64 positions in FY24 which should have been 65 positions in that year. As well, one position has been proposed to be added to the Medical Examiner in FY25.

Priority Topics

The development of the County's Budget has been influenced by various internal and external issues and forces as previously mentioned in this overview. Several priority topics are explored in greater detail in the following segments.

Behavioral Health Services

Care About Me – a coordinated access model – In May of 2024, Care About Me (CAM) launched to the public to help Pinellas County residents access mental health, substance use, and addiction services. Using a low-barrier approach, residents can call, text, chat, or be referred by professionals to the CAM to have their unique situational needs be assessed to determine an appropriate level of care and have a behavioral health appointment scheduled on their behalf – providing a direct link to the services residents need and eliminating the need for them to search for behavioral healthcare services. Virtual and in-person service providers can also utilize the technology platform to securely receive information about the resident ahead of their appointment and send updates on when that appointment was attended, to close the loop and eliminate the need for the resident to re-explain their situation. This process transforms not only the way residents can access these services but also how the County can assess the needs of the system based on caller volume, level of care determination, timeliness to appointments, and the experiences of residents in how they access care.

Daily plan-do-study-act (PDSA) calls are conducted to ensure that the processes for referring entities are well-managed and that the CAM remains a considered resource. Feedback received from referring entities such as the Pinellas County Schools, the Public Defender's Office, and others have identified positive experiences, closed-loop communication, and improved efficiency. Marketing efforts are currently underway to expand community-wide awareness of this new resource.



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Pinellas Matters – Pinellas Matters is a hospital-based bridge-to-treatment program for patients with substance use conditions, including opioid use disorder (OUD). The program partners with area emergency departments to train on ways to improve the recognition of patients with substance use conditions, the stabilization of acute withdrawal with the induction of medications, and supportive linkages to follow-up substance use treatment with professional peer support who provide hope, linkage to care support, and harm reduction education. Patients can then leave the emergency department with a medication to reduce cravings/withdrawal until their follow-up drug treatment appointment, reducing the potential for a subsequent drug overdose or poisoning. Initially started at Bayfront Hospital, this program is now also beginning at HCA Northside Hospital with peer services provided by local partners.

Opioid Abatement Funding Advisory Board (OAFAB) – Human Services, through the OAFAB, is working to understand the needs of Pinellas residents in addressing the opioid epidemic. At the direction of the OAFAB, Human Services has completed a solicitation that sought proposals to complete an evaluation and gap analysis of the opioid epidemic and abatement programming in Pinellas County. Ernst & Young was selected and is actively conducting the analysis to include specific recommendations, guidance, and examples of best practices in opioid use treatment. The gap analysis shall inform the OAFAB of the needs of residents and assist in setting funding priorities to ensure Opioid Abatement programs are aligned with resident needs.

Services for Homeless Individuals

Pinellas County Government continues to be the primary funder of the Continuum of Care (COC) Lead Agency, the Homeless Leadership Alliance with a mission to ensure homelessness is rare, brief, and non-recurring. The COC was recently able to secure \$6.1 million through the HUD NOFO to help end homelessness throughout the County. Human Services currently funds a myriad of programs that include the full spectrum of homeless services from access/homeless hotline, prevention/diversion, emergency shelter, transitional housing, permanent housing, and day services. Part of this effort also includes involvement in establishing best practices, evolving policies, and implementing new programs to meet the changing needs of the community. Ensuring that all residents have access to the right services to meet their needs, including personal health and safety.

In addition, Pinellas County Human Services administers the Health Care for the Homeless Program, a patient-centered, healthcare delivery program that covers primary medical care, dental, mental health and substance use services, pharmacy, and specialty care services for homeless residents in the County. In 2023, the program served 2,187 unique patients, an 11.2% increase over the prior year. The health center program is focused on improving access to care for patients, improving quality of care, and achieving high operational efficiency in the program.

Patients can access services through the Bayside Health Clinic, the Mobile Medical Unit, the Street Medicine team, or via Telehealth. In 2024, the health center will have completed a 2,000 sq ft expansion and renovation of the Bayside Health Clinic that will expand dental care and integrate mental health and substance use services on-site to further improve access to care for individuals. The HCH program also

welcomed a new 45-foot Mobile Medical Unit. The vehicle features two private exam rooms, a private counseling room, a lab drawing/counseling area, and an intake area, all atop a Freightliner chassis. Additional improvements include a quieter, rear-mounted air conditioning unit, two smart TVs for customized programming, a multifunctional medical and dental exam table, security features such as an electronic lock and 360-degree cameras with in-cab monitor, and new graphics designed by Pinellas County Marketing and Communications. The street medicine program is developing and providing access to over 400 homeless residents in 2023 who may have been hesitant to establish care at a traditional brick-and-mortar facility.

The program is focused on quality care and has achieved and sustained Patient-Centered Medical Home recognition through NCQA and has achieved the 2023 HRSA Quality Leader award in recognition of ranking among the top 30% of health centers for best overall clinical performance. The program's Quality Improvement Team monitors clinical quality measures and has taken proactive approaches for common chronic diseases among patients including Hypertension, Diabetes, Depression, and preventive care including breast cancer screenings and vaccination efforts. The Vaccine Ambassador Program (VAP) was implemented in 2021 and since inception has distributed over 5500 Covid, Hepatitis, Flu, and other vaccine shots to people who may never have received these important vaccines. In addition, VAP responded quickly to the MPOX outbreak and administered 149 vaccines to high-risk individuals in the community to help contain the virus.

Finally, the health program, delivered in partnership with the Florida Department of Health in Pinellas is committed to its workforce through new training opportunities focused on delivering high-quality care to vulnerable populations and recognizes the team's commitment to the program through Health Center Week each August. The program will be implementing a new electronic health record to further improve efficiencies in care in today's ever-changing health technology landscape.

Roads and Transportation Infrastructure

The Public Works Department manages transportation infrastructure valued at over \$5 billion including over 2,500 roadway lane miles, 200 bridges, nearly 1100 miles of sidewalk, and over 450 traffic signals to name a few. These assets are vital to moving people safely from place to place whether it is by vehicle, bicycle, or on foot. Transportation Infrastructure is maintained and improved utilizing a variety of funding sources including taxes on gas and dedicated millages for maintenance efforts and Penny for Pinellas and grant programs including the American Rescue Plan Act (ARPA) for capital investments.

To improve the level of service of priority infrastructure, the Board of County Commissioners set aside a portion of the current millage to address key concerns. As a result, in FY24 four miles of sidewalk were repaired; 199 Pinellas Trail roadway/trail intersections were upgraded with new pavement markings, crosswalks, bollards, ADA transition pads, and signage; nearly three miles (15,443 feet) of curb and one mile (5,133 feet) of underdrain were repaired or replaced; and 144 lanes miles of local roads were resurfaced.



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In FY 24, the Penny for Pinellas coupled with grants including ARPA funding paid for numerous capital projects including Mehlenbacher Road sidewalk and drainage improvements; Starkey Road sidewalk improvements; 42nd Ave N and 46th Ave N. sidewalk, drainage, and roadway improvements; Crosswinds Bridge replacement; mast Arm upgrades at nine intersections; resurfacing of 100 arterial and collector roadway lane miles, and two Safe Routes to School sidewalk projects.

Lastly, to maximize the return on investment in the County's Advanced Traffic Management System (ATMS), \$18M will be invested over three years to optimize intersection and roadway corridor performance and traffic safety. In year one of these efforts, signal timing will be upgraded on 8 corridors including 75 signals. Additionally, in FY24 Public Works completed the update of the ATMS/ITS Master Plan which will help guide system improvements and completed the State Road 60 Smart Corridor Project through funding from the Florida Department of Transportation.

The plan for FY 25 will continue the focus on improving critical transportation infrastructure and delivering on important capital projects. Examples of FY25 program goals include achieving 100% of the sidewalk level of service goals; repairing or replacing 9,000 feet of curb and 2,000 feet of underdrain; inspecting and correcting deficiencies on 28 bridges and 59 box culverts; and resurfacing 108 lane miles of local roads. Capital program goals include the completion of the Keystone Road guardrail safety project, the Pinellas Trail pedestrian bridge over the Lake Tarpon Outfall Canal, 22nd Avenue S. (51st Street to 34th Street) roadway improvements, mast arm upgrades at five intersections and four sidewalk projects as part of the Safe Routes to School program. In year two of the ATMS improvements 80 signalized intersections will be optimized and as part of the County's partnership with the Federal Highway Administration, the Pinellas Connected Community Project will be fully implemented.

Beach Nourishment

The Public Works Department serves as the local sponsor for the Pinellas County Shore Protection Project (Project). The Project was initially authorized by Congress in 1966 and consists of three major segments, Sand Key, Treasure Island, and Long Key. The County's white sandy beaches serve as an economic driver for the region, provide critical protection from storm impacts, and provide valuable nesting habitat to federally protected sea turtles and shore birds.

The Sand Key segment extends from just south of Clearwater Pass to the northern part of Redington Beach excluding Belleair Shore. This 50-year project was first constructed in 1993 and will expire in 2043. It has been reconstructed 4 times in 1999, 2006, 2012, and 2018. Roughly 11.9 million cubic yards of sand have been deposited along the area. Most of the sand for this segment comes from Egmont Shoals.

Treasure Island extends along Sunshine Beach at the north and Sunset Beach to the south. This 50-year project was first constructed in 1969 and will expire in 2031 due to extensions adding 12 additional years. Sunshine and Sunset Beaches have been constructed 11 times since 1969 making this island the oldest federal beach nourishment effort in Pinellas County. The most recent large-scale nourishment cycles occurred in 2000, 2004, 2006, 2010, 2014, and 2018. In total, roughly 4.3 million cubic yards of sand

have been deposited. Sand sources for these beaches are sourced from Egmont Shoals, Pass-a-Grille Channel, Johns Pass, and Blind Pass.

The Long Key segment consists of Upham and Pass-a-Grille Beaches. This 50-year project was first constructed in 1980 and will expire in 2030. Upham has been reconstructed an additional 8 times. In total, roughly 2.2 million cubic yards of sand have been placed on Upham Beach. To mitigate the significant erosion at Upham Beach the County installed four T-Head Groins that have greatly reduced erosion rates and extended the nourishment cycles. Pass-a-Grille Beach was first constructed in 1985 and has been reconstructed 2 additional times. In total, roughly 360,000 cubic yards of sand have been placed on Pass-a-Grille Beach.

Due to a recent change in U.S. Army Corps of Engineers policy related to perpetual public access, use, and construction easements, all segments of the authorized Project are currently on hold. Guidance released in 2024 may reduce the number of easements required for the Project but will not resolve the impasse. Due to the uncertainty associated with the future of the federal Project, Public Works is proceeding with construction on Pass-a-Grille Beach and is in the design and permitting process for Sand Key, Treasure Island, and Upham Beach. By moving these efforts forward, the County will have the option to construct a local project without federal support to ensure the resiliency of the County's coastline.

New Campus

During FY24, the new site for County Headquarters was acquired and an experienced and well-qualified firm was hired to assist with the development of the site and potential sale of downtown Clearwater County properties. Currently, that firm is reviewing County operations, space requirements/standards, and adjacencies to ensure the new headquarters is constructed with optimum efficiencies, and functional adjacencies. During FY25, the County will solicit programming and design services for the new campus. Concurrently, the County will source a contractor to construct the project. The FY25 Budget, as proposed, includes a transfer from the General Fund to the Capital Fund in the amount of \$3.7M for this project.

Fleet Management

Fleet Management Operations has significantly modified and improved the method of billing customers. Departments are now billed monthly based on repairs across each vehicle class, spreading out charges across like vehicles and eliminating the need for departments to find funds for major repairs to individual vehicles. Each year actual charges to vehicle classes will be reviewed and adjustments made based on prior year expenses. This change in billing has provided departments the ability to scrutinize their allotted vehicles and eliminate underutilized vehicles. To date, 44 vehicles have been eliminated or retired, saving over \$150,000 in recurring annual charges and future capital costs.

By the end of FY 25, fuel sites will have been reduced from 17 down to nine eliminating over \$100,000 in recurring annual expenses, reducing insurance premiums, and lowering the risk of environmental concerns due to fuel leaks and spillages. Fleet Management Operations is currently working on a fuel card program to augment fewer fuel sites.



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Financial Training and Financial Policies

The Clerk of the Circuit Court and Comptroller along with the Office of Management and Budget, Human Resources, and the Purchasing Division launched a Financial Management Training Series aimed at enhancing the skills and deepening the organizational knowledge of the financial teams within Pinellas County Government. Recognizing the importance of keeping the financial management teams up-to-date with policy information, processes, and technology, the following curriculum was adopted:

- Whose Responsibility Is it Anyway?
- Internal Controls, Necessary Evil, or Your Best Friend?
- Budgeting 101
- Budgeting 201
- General Ledger Processing Fundamentals
- Journal Entry Fundamentals
- P2P, the Whole Purchasing to Payment Process
- Open Gov E-Procurement
- Purchasing Fundamentals
- Accounts Payable Processing Fundamentals
- P-Card Program and i-Expense
- Travel Fundamentals
- Accounts Payable Miscellaneous Templates
- Accounts Payable Year End
- Project Accounting
- Grants Management
- Capital Asset and Inventory Management
- Guide to Success in Monitoring Employee Salaries/Benefits
- Accounts Receivable Miscellaneous Receipts
- Accounts Receivable Standard Receipting and Invoicing
- Accounts Receivable Year End

Additionally, numerous policies and procedures have been developed to help streamline efforts, provide clarity, and to enhance fraud prevention strategies. These policies include:

- Debt Management Policy
- Expenditure and Encumbrance Policy
- PCI Policy (Payment Card Industry)
- Vendor Management Policy
- Invoice Submission and Payment Processing Policy
- ACH and WIRE Verification Policy

Sustainability

The Sustainability and Resiliency (S&R) Program in the Office of Resilience and Asset Management strives to make Pinellas County more resilient to current vulnerabilities and future conditions and promote sustainable practices and use of resources. These efforts are guided by the Resilient Pinellas Action Plan, which is aligned with the County's Strategic Plan. The action plan prioritizes cases for environmental stewardship, community resiliency, hazard mitigation, and climate change adaptation, including cost savings, economic opportunities, and self-sufficiency. 75% of the plan's short-term initiatives have been accomplished or are in progress. These include flood and capital planning resiliency tools. The S&R Program also partnered with Public Works to receive an estimated \$50.84M through the Florida Department of Environmental Protection Resilient Florida Program, for the following projects:

- Joes Creek Restoration and Greenway Trail \$27.9M
- Cross Bayou Canal Improvements Phases 1 and 2 \$12.9M
- Crystal Beach Drainage and Roadway Improvements \$6.16M
- 98th Way-100th Way Drainage Improvements \$3.88M

Asset Management

The Enterprise Asset Management (EAM) Program exists to provide support, assistance, and Countywide guidance to the operational departments implementing the County's Asset Management Program. The EAM program supports the County's Strategic Plan to invest in capital and operations that optimize infrastructure assets' service life and performance. The EAM Program provides a portfolio view of the state of the County's assets, maintenance cycles, maturity of assessments as well as progress on renewal and replacement strategies. The EAM Program also identifies and reports on strategic infrastructure assets that have a direct impact on the County's service delivery. While resources are dedicated to maintaining all assets, EAM Program asset owners prioritize those strategic assets as most critical.

Ambulance Billing

Over the past several years the Financial Services Division of the Safety & Emergency Services Department has implemented several new outsourcing initiatives including outsourcing motor vehicle accident claims to a vendor that specializes in maximizing revenues allowed by Florida Statutes, the ambulance billing call center, legal records request, and a segment of accounts receivable payment posting.

These outsourcing initiatives created internal capacity to address more complex ambulance billing functions resulting in increased collections and significantly reduced timely filing denials.

In summary, net revenue per transport increased \$98.7 million over a 2-year period, generating a surplus to the ambulance program over this same period of \$16.4 Million. This surplus contributed to the ability to reduce and propose to reduce the EMS Millage for three consecutive years.

Workforce Relations changes

Workforce Relations (WFR) has focused its efforts on clarifying policy, streamlining processes, developing practical, industry-specific training programs, and developing consistent methods of administering/interpreting policies and procedures.

The focus on these issues was heavily influenced by data obtained from survey results and periodic meetings with employee groups. One of the many lessons learned was that training should be highly interactive and translate training theory and concepts into practical relatable processes.

Over the past year, WFR conducted training for over 400 supervisors, related to a newly developed Performance Evaluation system, which emphasized building effective working relationships through effective communication and engagement.

WFR partnered with the Human Resources Department and Collaborative Labs to establish shared goals and special projects with the other Appointing Authorities and Constitutionals. These shared projects and

goals will improve communication among the Agencies. Working groups were established to address the following issues.

- understanding the County's relative competitiveness in the market related to total compensation.
- establishing practical performance expectations and feedback.
- providing resources and guidance to hire the best candidates possible.

The end goal is to define and communicate a highly productive culture, attract and retain employees who reflect that culture, and provide the best customer service possible.

Emergency Management

Pinellas County Emergency Management (EM) continues to grow a collaborative network with many community partners. Upon expanding the Whole Community Engagement Initiative EM developed a Voluntary Organization Active in Disasters, grew a robust faith-based community network, increased community volunteering, and amplified the Community Emergency Response Teams. A partnership with Pinellas County schools continues with such initiatives as the Newspapers in Education, hurricane kit drives for local food banks, a middle school poster competition, engagement with teachers in summer programs, and new student curricula.

EM has been addressing the resilience of communication systems by working with the Pinellas County Business Technology Systems Department to implement satellite communications to the county phone network systems. These connections will support internet capabilities, which in turn help keep Emergency Operations Centers around the county up and running. Procurement of additional communications equipment, such as the compact rapid deployable communications units, with portable radio units, and cellular and satellite capabilities, keeps the County agile in its response to set up or boost communications during or after events.

Emergency Management reviews over 300 healthcare facility Comprehensive Emergency Management Plans annually and is automating the system to better track notifications, submissions, reviews, and payments. Reviewing the status of and identifying facilities appropriate for risk sheltering during hurricanes is a key component of EM's annual work plan.

Through Penny for Pinellas funds, a new school has been added to the shelter inventory of ten schools, all of which will get upgraded hurricane screens to improve protection. Additional step-down shelters have been identified to help move people out of schools and transition to interim housing solutions. Emergency Management along with municipal partners are working to identify disaster housing options within County communities and will be working to update the Post-Disaster Redevelopment Plan.

Affordable Housing

Pinellas County leads a countywide partnership known as the Advantage Pinellas Housing Compact (the Compact) that has helped thousands of individuals and families find a safe, affordable home. Compact



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members strive to take a coordinated approach toward the goals of increasing and preserving housing that is affordable and linked to transportation, jobs, schools, workforce development, and other services throughout the County.

Federal and State grants as well as Penny for Pinellas funding are utilized to support construction and preservation of affordable housing. Since the launch of the Compact in 2020, Pinellas County has supported more than 1,500 new multifamily and single-family homes priced affordably for people at varying income levels and helped more than 250 people buy their first home through down payment assistance. Compact partners have more than 1,000 additional affordable homes in the pipeline for funding in the next two years. The next step for the Compact will be adopting a common set of regulations across jurisdictions that make it easier to develop more affordable homes.

Additional information and links to resources on affordable housing and the Housing Compact are available online at www.advantagepinellas.org/homes-for-pinellas.

Capital Improvement Focus in Utilities

During FY23 and FY24, the Pinellas County Utilities Department (PCU) identified several major capital programs and projects to drive system efficiencies and improve customer service. The Advanced Metering Infrastructure (AMI) Project is replacing older analog potable and reclaimed water meters with newer digital meters read through cellular connection. The AMI technology will improve water delivery and customer visibility into usage demands. The Sanitary Sewer Force Main Replacement Program is focused on preventing future pipe failures using asset management assessments and replacement strategies. The Sanitary Sewer Inflow and Infiltration Reduction Program is focused on reducing non-sanitary sewer water from entering the sewer piping network, thereby reducing and preventing Sanitary Sewer Overflows (SSOs). The Sanitary Sewer Find and Fix program, the Mobile Home Wastewater Collections Systems programs, and the Private Sewer Lateral Inspections and Rebate Programs are all included within the Inflow and Infiltration Reduction Program.

To accomplish the multitudes of Capital Improvement Projects generated by these major programs, a staff augmentation contract with Jacobs Project Management Company was established to provide engineering design and project management services. Using this approach allows Utilities to add design project managers who assist in the acceleration of CIP projects and has allowed the County to leverage state and federal grants that save ratepayers millions of dollars.

Modernization of the Information Technology Application Portfolio

Business Technology Services (BTS) has made significant progress in the past five years in modernizing the IT application portfolio and continues to explore new delivery models for business applications, favoring software services with low long-term capital and labor requirements. BTS has developed an Application Portfolio Roadmap that plans out the next five years of strategic application shifts and forecasts the resource requirements.



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With the emergence of cloud software services as a primary delivery model for IT services, it is anticipated that BTS will continue to shift software expenses from a capital-intensive model (CAPEX) to an operating expense model (OPEX) for software services over the next three years, relying more on long-term contractual services with reputable software companies for the maintenance and support of systems and services. Currently, over 60% of the BTS software portfolio has shifted to the cloud and BTS anticipates over 80% by the end of FY2026.

The roughly 40% of remaining applications to be modernized consist of two major applications and a couple dozen very small home-grown applications developed in-house by BTS. The two major applications are the Oracle ERP system and the Human Service Case Management/Medical Records applications. The Oracle ERP system has an ongoing RFI in process and a business case and RFP in the planning stage. The Human Services software is currently in procurement and is funded via the ARPA grant. Over the next eighteen months, BTS plans to complete a significant portion of the remaining modernization of the smaller applications. Upon completion of the remaining 40% of applications, BTS anticipates that the County will have significantly reduced capital in its traditional data centers, and the business divisions will have newer more responsive applications that are delivered via predictable long-term operating contracts.

Below is a summary table of the Application Roadmap financial forecast:

Expense Type	FY24	FY25	FY26	FY27	FY29	5-Year Totals
Labor	\$10,446,508	\$10,667,023	\$10,399,218	\$10,711,194	\$11,032,530	\$53,266,474
OpEx	\$13,058,120	\$13,723,521	\$14,379,374	\$15,042,650	\$15,493,930	\$71,697,595
Infrastructure	\$4,115,078	\$4,075,154	\$2,858,921	\$1,753,154	\$1,805,749	\$14,608,056
Invest/One-Time	\$6,089,437	\$6,465,116	\$6,322,769	\$4,482,833	\$4,617,318	\$27,977,473
Total	\$33,709,143	\$34,940,814	\$33,960,282	\$31,989,831	\$29,388,187	\$163,988,258

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 eight fiscal years, from FY16 through FY23, 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 FY24 and FY25.
- **Departments or programs entirely dedicated to the MSTU:** Several agencies are engaged in providing services exclusively to the unincorporated area. In the FY25 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,



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and help guide local projects to fruition. These staff liaisons help coordinate priorities with these communities and improve the overall quality of life for 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	FY24 Revised Budget	FY25 Budget
Sheriff	General	56,089,360	72,242,710
Surface Water	Surface Water	25,723,230	27,204,010
Building Permits	Building Services	8,558,920	9,118,510
Development Review Services	General	4,293,520	4,770,160
Code Enforcement	General	2,644,660	3,506,640
Housing & Community Development w/ Economic Development	General	1,336,860	1,069,240
Local Road Program	General & Capital	650,000	650,000
MSTU Projects with PCR Youth Sports	General	868,590	795,150
Tax Collector & Property Appraiser Fees	General & Surface Water	1,820,230	2,008,270
Total		\$101,985,230	\$121,364,690

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, grants, and the appropriations process. The Board of County Commissioners is continuously engaged in the development and oversight of its federal and state legislative programs.



Budget Introduction and Overview

Legislative Bills from 2024 passed or pending that will affect operations and/or revenues moving forward include:

- HB7019 Exemption of Homesteads
- SB7002 Deregulation of Public Schools
- SB328 Affordable Housing
- SB812 Expedited Approval of Residential Building Permits
- HB1483 Changes to the Pinellas County Contractor Licensing Board
- SB770 Improvements to Real Property

During the 2024 State legislative session, the County submitted legislative appropriations for East Lake Road at Keystone Road Intersection Improvements (\$1M), Pinellas County Ridgecrest Neighborhood Water Quality Improvements Project (\$650,000), and Pinellas County Emergency Generators Replacement (\$1M). These appropriations were ultimately vetoed along with state-wide projects totaling \$950M.

The State of Florida budget (Florida Housing Finance Corporation) includes \$508M for Affordable Housing. The County will receive \$3.85M in State Housing Initiatives Partnership (SHIP) funding in FY25, a decrease of \$2M from FY24.

The United States Department of Housing and Urban Development funding includes \$2.3M in Community Development Block Grant (CDBG) funds, \$217,543 in Emergency Solution Grant (ESG) funds, and \$1.09M for HOME Investment Partnership Funding in FY25, commensurate with the previous year funding levels.

The County was awarded \$2M from the Health Resources and Services Administration (HRSA) for Behavioral Health Service Expansion (BHSE). BHSE will support health centers to increase access to behavioral health services through stating or expanding mental health and substance use disorder (SUD) services.

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. The County supports additional language to be included in the Water Resources Development Act (WRDA) to direct the U.S. Army Corps of Engineers (USACE) to abide by executed project construction agreements and implement congressionally authorized hurricane and storm damage risk reduction projects along Florida's fragile and imperiled shores. County staff continues to work with state and federal partners, 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.



Budget Introduction and Overview

Aviation Grants

St. Pete-Clearwater International Airport (PIE) received an FY24 Florida Department of Transportation (FDOT) appropriations for \$2.5M, which requires a 50% local share. The Aviation Program appropriations will be used to prepare the Airco project site for development. The grant expires on June 30, 2027.

PIE submitted a grant application in May 2024 for additional SIS funding for the construction of PIE's Passenger Terminal Improvements project. The time frame for the grant is FY25 – FY30. PIE is requesting an additional \$8M; PIE has already received \$21.4M in SIS funds that are allocated in FY27, FY28, FY29, and FY30. There is a 50% local match required. PIE is ready to submit a grant application in June 2024 for the construction of a new Parking Garage. The Intermodal Grant Program was created for capital investments to facilitate the intermodal or multimodal movement of people and goods. The capital investment funding statewide is \$2M and requires a 50% local match.

St. Pete-Clearwater International Airport (PIE) was also awarded ARPA funds, but they were awarded by the Federal Aviation Administration (FAA). The ARPA grants are different than the other ARPA grants received by the County. The grant was obligated on December 13, 2021, and PIE has until December 12, 2025, to expend all the funds. There is approximately \$2.4M left in the grant which will be used to mitigate terminal building water intrusion. PIE was awarded \$6M by the FAA to begin the design effort for PIE's Passenger Terminal Improvements project. This was a competitive grant process, and PIE was one of 114 airports that received an ATP grant funding among 543 commercial service airports nationwide. The design will begin immediately, and a Construction Manager at Risk (CMAR) will be selected by Purchasing/PIE by the end of this calendar year. PIE will apply for more ATP funding for FY25 as construction begins in FY26. The grant is currently going through Office of the Secretary of Transportation (OST) review and the grant will be forwarded to the BCC later this summer. The County will have four years to expend the funding. There is a 5% local match required.

American Rescue Plan Act (ARPA) Fund

In 2021 the American Rescue Plan Act (ARPA) was signed into law, authorizing the State and Local Fiscal Recovery Funds (SLFRF) program. This program has proven to be a pivotal resource, enabling Pinellas County to respond to the unprecedented challenges inflicted by the COVID-19 pandemic. Through the direct federal allocation of \$189M, Pinellas County has engaged in countywide COVID-19 mitigation efforts, addressed the needs of those within communities hit hardest by the public health emergency, and made investments in critical infrastructure to provide economic recovery and rebuilding.

The ARPA funds allow for substantial discretion in how the county can address relief and recovery for its communities. From pedestrian infrastructure projects such as Safe Routes to Schools (\$6.3M) to the promotion of health and safety with the development of the Raymond H. Neri Community Park (\$7.0M). Recently, as part of the FY23 federal budget, Congress passed the State, Local, Tribal, and Territorial Fiscal Recovery, Infrastructure, and Disaster Relief Flexibility Act. This legislation provided for an increase in flexibility to invest ARPA funds in a wider array of infrastructure needs. Pinellas County has



Budget Introduction and Overview

chosen to utilize this flexibility to address the surface transportation needs throughout the county, such as the Old Coachman Road/Bridge Replacement (\$5.7M) over Alligator Creek.

By strategically investing in long-term community development projects, the immediate needs of the community are being addressed and ensuring continuous economic recovery in fiscal year 2025 and beyond. The deadline to obligate funds as required by federal law is December 31, 2024. All surface transportation project funding must be fully expended by September 30, 2026, and the remaining ARPA-funded projects by December 31, 2026. Pinellas County is on track to meet these federally mandated deadlines.

Current Economic Situation

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 Pinellas County Economic Development Department (PCED). The Data Center aggregates economic data from multiple sources and partners. To give a snapshot-in-time picture of the current economic situation, selected economic metrics as of June 2024 include the following.

The University of Central Florida, Institute for Economic Forecasting reported that *“The Tampa—St. Petersburg—Clearwater Metropolitan Statistical Area (MSA) is expected to show average levels of growth in the economic indicators relative to the other MSAs across the state.”* The following economic indicators for the short-term outlook for the Tampa-St. Petersburg-Clearwater, Florida MSA Area illustrates this.

Selected Economic Indicators	2024 Q4	2025 Q1	2025 Q2	2025 Q3
Tampa MSA Population and Percent Change	3,418,900 1.4%	3,430.700 1.4%	3,441.600 1.4%	3,451,500 1.3%
MSA Total Employment and Percent Change	1,553,400 1.1%	1,554,500 1.0%	1,558,700 0.6%	1,561,300 0.6%
Average Annual Wage and Percent Change	\$75,700 3.8%	\$76,400 3.8%	\$77,000 3.6%	\$77,700 3.5%
Estimated Total Housing Starts	22,253.7	22,130.1	22,120.2	21,849.8

Source: University of Central Florida, Institute of Economic Forecasting, Florida & Metro Forecast, Winter 2024.

The U.S. Bureau of Labor Statistics, Tampa-St. Petersburg-Clearwater, FL, CPI Rate Consumer Price Index (CPI), reported *“that in May prices in the Tampa MSA area were up by 1.8 percent over the past 12 months. This is a drop from March, when prices were reported to be up 3.7 percent over the past year. In May, for all items less food and energy, prices rose 2.0 percent over the past year. The index for shelter (+5.0 percent) was the largest contributor as owners’ equivalent rent (+4.4 percent) and rent of primary residence (+6.7 percent) also increased over the past year.”*



Budget Introduction and Overview

Month	12-month Percent
May 2024	1.8%
March 2024	3.7%
January 2024	3.9%
November 2023	5.2%
September 2023	6.7%
July 2023	5.9%

Source: U.S. Bureau of Labor Statistics, June 12, 2024.

According to the FloridaCommerce June 21, 2024 press release, the *“Tampa metro area gained the second-highest number of private sector jobs over the year in May 2024 among all metro areas in Florida.”* In May 2024, the Tampa metro area led all metro areas in job gains over the year in education and health services, manufacturing, and financial activities. The Tampa area unemployment rate was 3.0 percent in May 2024. Visit St. Pete/Clearwater estimated Tourist Development Tax to be approximately \$9.7M for the month of April based on Pinellas County Tax Collection Data preliminary results. St. Pete/Clearwater International Airport Monthly Airline and Passenger Statistics Report stated, *“May passengers increased 5% over 2023 with 214,130 passengers.”*

As reported by FloridaCommerce, Pinellas County had the lowest unemployment rate among the four-county metro area. The county unemployment rate in May was 2.8, down 0.2 percentage points from last month's rate of 3.0 percent. According to FloridaCommerce, Pinellas County's labor force in May was estimated at 521,757 with 507,195 employed and 14,562 unemployed. The monthly report listed Clearwater with the lowest unemployment rate in May at 2.7 percent. The highest unemployment rate among Pinellas County's six major municipalities was in Tarpon Springs at 3.1 percent. FloridaCommerce does not release unemployment for unincorporated areas within the county or minor municipalities.

The Pinellas Realtor Organization (PRO) released April 2024 residential real estate activity figures for Pinellas single-family homes. According to PRO, *“there were 1,049 closed sales in April. Active listings for single-family homes were 2,734. There was 3.3 months' supply of single-family homes inventory on the market. The median single-family home price was estimated to be at \$485,000 in Pinellas County.”* According to RentHop, a national residential rental listing database service, *“Pinellas County rentals average \$1,500 for a studio rental to \$5,000 for a 4-bedroom rental in June. The median price of all currently available listings is \$2,495, or roughly \$2 per square foot. For the apartment units and housing in June 2024, median rents have been roughly unchanged over the last year.”*

Beds	Price / Square Foot	June 2024 Rent	June 2023 Rent	% Change
1 BR	\$2.42	\$1,600	\$1,547	3.45%
2 BR	\$2.22	\$2,181	\$2,033	7.31%
3 BR	\$2.19	\$2,988	\$2,792	7.65%

Source: RentHop, June 2024.



Budget Introduction and Overview

Total industrial space vacancy rate was estimated at 3.4% during Quarter 1, 2024. This compares with total office space estimated vacancy rate at 7.2%. As well, the Average Vacancy and Rental Rates for Quarter 1, 2024 were as follows:

Office Space	Vacancy Rate	% Change	Price / Square Foot	% Change
Class A	14.4%	-0.4%	\$26.09	\$.03
Class B	7.7%	0.1%	\$24.16	-\$0.08
Class C	2.8%	0.2%	\$23.24	\$0.29
Total Office	7.2%	-0.2%	\$24.88	-\$0.13
Warehouse Space	3.1%	0.8%	\$11.48	\$0.27
Flex Space	5.3%	1.0%	\$16.18	-\$0.18
Total Industrial	3.4%	0.8%	\$11.85	\$0.09

Source: CoStar Commercial Real Estate Database, April 2024.

PCED provides third-party data to its business and governmental partners as a convenience and does not endorse or warrant its accuracy or consistency with other published data. PCED datasets are delivered “as is,” without warranty for a particular purpose or project. PCED is not liable for their misuse or for the results of any planning errors based thereon. Data listed in this report are based on estimates only. Actual data results may vary from estimates listed in this report. Data is subject to change without notice. PCED does not forecast an economic outlook for Pinellas County.

Trust in Local Government

Trust in local government is a crucial element for the effective functioning of communities, fostering civic engagement, and ensuring the implementation of public policies. According to the 2024 Edelman Trust Barometer, trust in local government has experienced significant fluctuations, influenced by various factors including political polarization, economic challenges, and the responsiveness of local authorities to community needs. The Barometer highlights a modest increase in trust in local governments compared to previous years, particularly in regions where local authorities have effectively managed public services and demonstrated transparency in their operations. However, it also reveals significant challenges. Trust remains markedly lower in areas where local governments are perceived as inefficient or corrupt. This disparity underscores the critical role of transparency and accountability in building and maintaining trust.

Other sources corroborate the findings of the Edelman Trust Barometer, emphasizing that trust in local government is heavily influenced by the perceived effectiveness and integrity of local officials. A study by the National League of Cities (NLC) notes that trust is higher in municipalities that prioritize open communication and actively involve residents in decision-making processes. Furthermore, the NLC study suggests that local governments that leverage technology to enhance transparency and streamline services tend to enjoy higher trust levels.



Budget Introduction and Overview

The National Community Survey Report for Pinellas County, conducted by the National Research Center and Polco, showed strong performance perceptions of the county government. About 70% of residents rated the overall customer service and public information services as excellent or good. Two-thirds of respondents gave favorable reviews for the quality of services provided. The county also received positive marks for acting in the community's best interest, treating residents fairly, welcoming involvement, being honest, informing residents about issues, and maintaining transparency.

Pinellas County departments are addressing trust issues in several ways:

- Developing public engagement standards and training for employees
- Launched an updated website with smoother searching capabilities and a more intuitive design
- Implemented supervisor training to strengthen middle management and their response to day-to-day decisions, customer service issues, and employee interactions

Trust in local government is a dynamic and multifaceted issue. Strengthening trust in local government requires sustained efforts to enhance transparency, ensure accountability, and foster inclusive community engagement.

Community Engagement

Pinellas County actively engages its citizens in the decisions that affect their lives. This commitment ensures that community values and needs are incorporated into governmental decisions and promotes transparency and accountability in the county's decision-making process.

Since November of 2023, an interdepartmental working group has met monthly to develop consistent countywide guidelines for public participation and engagement. Through this collaborative effort, the working group has researched plans and policies from other jurisdictions, developed case studies, interviewed leadership across departments, and participated in trainings on evidence-based, best practices through the International Association for Public Participation (IAP2). The culmination of this work will be a comprehensive, user-friendly guide to help project managers plan for public engagement at the outset of projects.

Conclusion

Following this introductory overview are a series of charts and reports that make up the budget of Pinellas County. Immediately subsequent 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.

The budget process continues after the budget is proposed in July with the setting of the maximum millages in late July, budget workshops in August, and two Public Budget Hearings on September 5 and 19, 2024 as required by the State of Florida.



Resources and Balances

	FY24 Budget	FY25 Budget	Change	+/-%
Taxes				
Ad Valorem Taxes	753,080,700	799,970,440	46,889,740	6.2 %
Communication Svcs	6,218,510	6,218,510	0	0.0 %
Sales, Use & Fuel Taxes	231,246,200	241,112,060	9,865,860	4.3 %
Taxes Total	990,545,410	1,047,301,010	56,755,600	5.7 %
Licenses and Permits				
Licenses	644,740	261,020	(383,720)	-59.5 %
Permits, Fees, Spec Assessments	32,910,560	153,278,440	120,367,880	365.7 %
Licenses and Permits Total	33,555,300	153,539,460	119,984,160	357.6 %
Intergovernmental Revenue				
Federal Grants	211,100,200	177,783,020	(33,317,180)	-15.8 %
Grants from Local Governments	2,210,670	2,775,550	564,880	25.6 %
Other Financial Assistance	5,606,820	6,073,730	466,910	8.3 %
Shared Revenue-Local	617,500	617,500	0	0.0 %
State Grants	30,726,280	35,227,280	4,501,000	14.6 %
State Share Revenue	98,487,430	103,423,730	4,936,300	5.0 %
Intergovernmental Revenue Total	348,748,900	325,900,810	(22,848,090)	-6.6 %
Charges for Services				
Charges for Svc-Gen Govt	1,859,460	1,357,550	(501,910)	-27.0 %
Chg for Svc-Culture/Recreation	6,365,840	7,832,830	1,466,990	23.0 %
Chg for Svc-Economic Environment	19,000	19,000	0	0.0 %
Chg for Svc-Gen Govt	730,950	896,880	165,930	22.7 %
Chg for Svc-Human Svc	4,166,050	3,968,250	(197,800)	-4.7 %
Chg for Svc-Other	12,051,150	10,474,310	(1,576,840)	-13.1 %
Chg for Svc-Physical Environment	351,892,980	310,323,070	(41,569,910)	-11.8 %
Chg for Svc-Public Safety	115,230,870	134,789,660	19,558,790	17.0 %
Chg for Svc-Transportation	4,750,940	4,770,020	19,080	0.4 %
Court Related Revenue	3,686,260	3,198,890	(487,370)	-13.2 %
Internal Svc Chgs	147,665,190	157,962,830	10,297,640	7.0 %
Charges for Services Total	648,418,690	635,593,290	(12,825,400)	-2.0 %
Excess Fees - Constitutional Officers				
County Officer Fees	8,669,100	10,805,900	2,136,800	24.6 %
Excess Fees - Constitutional Officers Total	8,669,100	10,805,900	2,136,800	24.6 %
Fines and Forfeitures				
Judgements and Fines	2,585,580	3,025,380	439,800	17.0 %
Fines and Forfeitures Total	2,585,580	3,025,380	439,800	17.0 %
Interest Earnings				
Interest & Other Earnings	32,144,990	53,321,580	21,176,590	65.9 %
Interest Earnings Total	32,144,990	53,321,580	21,176,590	65.9 %
Rents, Surplus and Refunds				
Contributions-Private Sources	125,010	136,740	11,730	9.4 %
Rents & Royalties	24,135,130	24,055,380	(79,750)	-0.3 %
Sale & Disp of Assets	520,330	425,790	(94,540)	-18.2 %
Sales of Surplus Materials	75,700	78,300	2,600	3.4 %
Rents, Surplus and Refunds Total	24,856,170	24,696,210	(159,960)	-0.6 %

Pinellas County
Resources and Balances

	FY24 Budget	FY25 Budget	Change	+/-%
Other Miscellaneous Revenues				
Other Miscellaneous Revenues	62,299,110	76,048,950	13,749,840	22.1 %
Other Miscellaneous Revenues Total	62,299,110	76,048,950	13,749,840	22.1 %
Non-Operating Revenue Sources				
Capital Contribution-Federal	9,465,000	14,458,000	4,993,000	52.8 %
Capital Contribution-Other	5,242,840	5,253,710	10,870	0.2 %
Capital Contribution-Private	1,075,770	1,205,870	130,100	12.1 %
Capital Contribution-State	6,438,000	2,157,000	(4,281,000)	-66.5 %
Grants&Donations-Federal	8,000	0	(8,000)	-100.0 %
Grants&Donations-Private	121,000	121,000	0	0.0 %
Non-Operating Revenue Sources Total	22,350,610	23,195,580	844,970	3.8 %
Beginning Fund Balance				
FB-Unrsv-Cntywide-Beg	1,160,358,860	1,408,591,480	248,232,620	21.4 %
Fund Balance-Committed	2,268,830	2,618,490	349,660	15.4 %
Fund Balance-Restricted	294,553,040	350,282,440	55,729,400	18.9 %
Fund Balance-Unassigned	249,748,240	214,917,150	(34,831,090)	-13.9 %
Beginning Fund Balance Total	1,706,928,970	1,976,409,560	269,480,590	15.8 %
Report Total	3,881,102,830	4,329,837,730	448,734,900	11.6 %

Pinellas County Total Funds Budget

	FY24 Budget	FY25 Budget	Change in \$	Change in %
General Funds				
General Fund	\$1,072,529,960	\$1,091,275,650	\$18,745,690	1.7%
Special Revenue Funds				
County Transportation Trust	\$110,814,670	\$114,787,640	\$3,972,970	3.6%
Health Department Fund	\$11,394,810	\$12,446,710	\$1,051,900	9.2%
Emergency Medical Service	\$249,005,980	\$318,683,560	\$69,677,580	28.0%
Community Developmnt Grant	\$28,137,810	\$28,329,160	\$191,350	0.7%
State Housing Initiatives Partnership (SHIP)	\$17,428,590	\$22,050,240	\$4,621,650	26.5%
Gifts for Animal Welfare Trst	\$539,940	\$600,700	\$60,760	11.3%
Tree Bank Fund	\$1,200,270	\$3,217,600	\$2,017,330	168.1%
Public Library Cooperative	\$8,685,900	\$9,676,810	\$990,910	11.4%
School Crossng Guard Trust	\$155,210	\$193,340	\$38,130	24.6%
Intergovernmental Radio Communication	\$1,219,100	\$868,870	-\$350,230	-28.7%
STAR Center	\$9,990,720	\$12,086,310	\$2,095,590	21.0%
Emergency Communications 911 System	\$13,689,540	\$13,986,930	\$297,390	2.2%
Community Housing Trust	\$2,586,890	\$2,937,690	\$350,800	13.6%
Building Services	\$13,520,290	\$14,874,780	\$1,354,490	10.0%
Tourist Development Tax Fund	\$275,131,470	\$332,853,910	\$57,722,440	21.0%
American Rescue Act Fund	\$170,881,570	\$137,265,860	-\$33,615,710	-19.7%
Fire Districts	\$57,989,450	\$59,649,500	\$1,660,050	2.9%
Construction License Board	\$1,910,250	\$1,379,670	-\$530,580	-27.8%
Air Quality Tag Fee Fund	\$2,153,840	\$1,715,340	-\$438,500	-20.4%
Palm Harbor Community Services District	\$3,415,050	\$3,569,990	\$154,940	4.5%
Feather Sound Community Services District	\$363,700	\$445,710	\$82,010	22.5%
East Lake Library Services District	\$1,030,930	\$1,067,940	\$37,010	3.6%
East Lake Recreation Services District	\$1,030,930	\$1,070,670	\$39,740	3.9%
Seminole Sports District Support	\$0	\$1,028,100	\$1,028,100	-
Drug Abuse Trust Fund	\$50,450	\$42,940	-\$7,510	-14.9%
Lealman Community Redevelopment Area Trust	\$8,798,300	\$12,719,810	\$3,921,510	44.6%
Opioid Abatement Settlement Fund	\$0	\$32,645,290	\$32,645,290	-
Street Lighting Districts Fund	\$1,584,450	\$1,606,010	\$21,560	1.4%
Special Assessment Paving	\$0	\$310,800	\$310,800	-
Lealman Solid Waste Collection and Disposal	\$1,855,860	\$2,473,610	\$617,750	33.3%
Surface Water Utility	\$31,227,930	\$33,909,820	\$2,681,890	8.6%
HDPP Local Provider Participation Fund	\$0	\$119,364,340	\$119,364,340	-
Subtotal	\$1,025,793,900	\$1,297,859,650	\$272,065,750	26.5%
Governmental Capital Project Funds				
Capital Projects	\$482,592,250	\$490,991,440	\$8,399,190	1.7%
Multimodal Impact Fees	\$3,162,000	\$2,385,730	-\$776,270	-24.5%
Subtotal	\$485,754,250	\$493,377,170	\$7,622,920	1.6%
Enterprise Funds				
Airport Funds	\$123,650,760	\$144,379,900	\$20,729,140	16.8%
Solid Waste Funds	\$581,800,310	\$582,287,550	\$487,240	0.1%
Water Funds	\$214,133,870	\$216,521,730	\$2,387,860	1.1%
Sewer Funds	\$230,629,490	\$214,711,070	-\$15,918,420	-6.9%
Subtotal	\$1,150,214,430	\$1,157,900,250	\$7,685,820	0.7%
Internal Service Funds				
Business Technology Services	\$61,707,400	\$63,781,870	\$2,074,470	3.4%
Fleet Management Fund	\$35,871,980	\$39,534,220	\$3,662,240	10.2%
Risk Financing Fund	\$53,813,660	\$55,126,500	\$1,312,840	2.4%
Employee Health Benefits Fund	\$175,180,420	\$196,987,760	\$21,807,340	12.4%
Subtotal	\$326,573,460	\$355,430,350	\$28,856,890	8.8%
REPORT TOTAL	\$4,060,866,000	\$4,519,670,380	\$458,804,380	11.3%



SCHEDULE OF TRANSFERS

TO	FROM	FY24 BUDGET	FY25 BUDGET
County Transportation Trust	General Fund	56,221,180	42,219,500
Intergovernmental Radio Communication	General Fund	354,000	171,500
Emergency Communications 911 System	General Fund	4,061,920	4,809,940
Capital Projects	General Fund	41,932,460	4,884,260
Capital Projects	County Transportation Trust	1,700,000	1,700,000
Capital Projects	Tourist Development Tax	10,323,430	8,384,410
Capital Projects	Multi-Modal Impact Fee	3,162,000	2,385,730
Lealman CRA	General Fund	-	70,000
Solid Waste Rev & Op	Lealman SW Collect & Dispos	-	30,000
Solid Waste Renewal & Replacement	Solid Waste Revenue & Operating	30,000,000	30,000,000
Surface Water Utility Fund	General Fund	-	1,350,000
Water Revenue & Operating	Water Impact Fee	151,950	-
Water Renewal & Replacement	Water Revenue & Operating	-	30,000,000
Sewer Renewal & Replacement	Sewer Revenue & Operating	40,000,000	-
Sewer Renewal & Replacement	Water Renewal & Replacement	-	50,000,000
Sewer Interest & Sinking	Sewer Revenue & Operating	14,045,000	13,827,310
TOTAL ALL TRANSFERS		201,951,940	189,832,650



PINELLAS COUNTY THREE-YEAR FINANCIAL SUMMARY

This exhibit is a summary of resources and requirements for Fiscal Years 2023 through 2025. The first table includes totals for all funds. The following four tables present the three funds or fund groups that represent 10.0% or more of the total budget, followed by a combined summary of all other funds. FY24 and FY25 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. FY24 is the Adopted Budget.

TOTAL- ALL FUNDS	FY23 Actual	FY24 Budget	FY25 Budget
RESOURCES			
Fund Balance	1,402,976,682	1,706,928,970	1,976,409,560
REVENUE			
Taxes	950,671,862	990,545,410	1,047,301,010
Licenses and Permits	34,825,845	33,555,300	153,539,460
Intergovernmental Revenue	177,358,830	348,748,900	325,900,810
Charges for Services	652,430,679	648,418,690	635,593,290
Excess Fees - Constitutional Officers	20,021,611	8,669,100	10,805,900
Fines and Forfeitures	4,005,121	2,585,580	3,025,380
Interest Earnings	80,127,030	32,144,990	53,321,580
Debt Proceeds	-	-	-
Rents, Surplus and Refunds	26,588,829	24,856,170	24,696,210
Other Miscellaneous Revenues	70,223,442	62,299,110	76,048,950
Non-Operating Revenue Sources	9,910,521	22,350,610	23,195,580
Transfers From Other Funds	158,060,470	201,951,940	189,832,650
TOTAL REVENUE	2,184,224,242	2,376,125,800	2,543,260,820
TOTAL RESOURCES	3,587,200,924	4,083,054,770	4,519,670,380

TOTAL- ALL FUNDS	FY23 Actual	FY24 Budget	FY25 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	286,350,131	333,177,670	337,975,320
Operating Expenses	541,290,444	677,212,250	816,719,110
Capital Outlay	167,393,165	613,808,950	620,813,320
Debt Service Exp	17,019,301	14,810,540	14,871,240
Grants and Aids	181,552,031	271,864,400	343,340,310
Transfers to Other Funds	158,060,470	201,951,940	189,832,650
Constitutional Officers Transfers	447,295,971	491,026,920	539,134,420
Pro Rate Clearing	(685,215)	(653,560)	(670,670)
TOTAL EXPENDITURES	1,798,276,298	2,603,199,110	2,862,015,700
Reserves	-	1,479,855,660	1,657,654,680
TOTAL REQUIREMENTS	1,798,276,298	4,083,054,770	4,519,670,380

Reconciliation with Budget:

Total All Funds	1,798,276,298	4,083,054,770	4,519,670,380
less Transfers	(157,660,470)	(201,951,940)	(189,832,650)
Total All Funds Net of Transfers	1,640,615,828	3,881,102,830	4,329,837,730

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	FY23 Actual	FY24 Budget	FY25 Budget
RESOURCES			
Fund Balance	241,025,446	249,748,240	214,917,150
REVENUE			
Taxes	565,088,121	618,250,060	656,000,870
Licenses and Permits	1,479,098	1,517,360	1,458,100
Intergovernmental Revenue	109,408,013	98,153,740	95,779,600
Charges for Services	57,898,817	59,754,080	66,818,010
Excess Fees - Constitutional Officers	19,084,916	7,963,080	10,022,480
Fines and Forfeitures	1,964,643	926,860	1,270,380
Interest Earnings	20,340,493	4,655,000	13,300,000
Rents, Surplus and Refunds	3,274,549	2,651,050	2,986,070
Other Miscellaneous Revenues	28,336,198	28,860,490	28,722,990
Non-Operating Revenue Sources	-	50,000	-
Transfers From Other Funds	900,000	-	-
TOTAL REVENUE	807,774,849	822,781,720	876,358,500
TOTAL RESOURCES	1,048,800,295	1,072,529,960	1,091,275,650

General Funds	FY23 Actual	FY24 Budget	FY25 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	95,966,581	108,639,900	112,771,050
Operating Expenses	140,151,149	150,726,650	158,034,520
Capital Outlay	1,380,715	5,279,650	2,158,880
Grants and Aids	32,375,905	41,856,510	47,447,700
Transfers to Other Funds	39,376,320	102,569,560	53,505,200
Constitutional Officers Transfers	442,726,965	485,775,090	533,817,720
TOTAL EXPENDITURES	751,977,635	894,847,360	907,735,070
Reserves	-	177,682,600	183,540,580
TOTAL REQUIREMENTS	751,977,635	1,072,529,960	1,091,275,650

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	FY23 Actual	FY24 Budget	FY25 Budget
RESOURCES			
Fund Balance	444,635,053	579,972,180	683,513,530
REVENUE			
Licenses and Permits	167,029	95,610	136,660
Intergovernmental Revenue	1,786,049	2,419,000	11,588,200
Charges for Services	352,672,213	350,385,550	307,794,110
Interest Earnings	19,977,953	7,408,030	8,478,200
Rents, Surplus and Refunds	951,229	504,560	469,100
Other Miscellaneous Revenues	670,791	504,750	304,680
Non-Operating Revenue Sources	2,718,815	1,075,770	1,205,870
Transfers From Other Funds	103,932,700	84,196,950	123,857,310
TOTAL REVENUE	482,876,778	446,590,220	453,834,130
TOTAL RESOURCES	927,511,830	1,026,562,400	1,137,347,660

Utilities and Solid Waste Funds	FY23 Actual	FY24 Budget	FY25 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	38,090,226	51,150,890	53,085,060
Operating Expenses	158,233,856	177,648,390	190,918,410
Capital Outlay	49,293,381	125,591,790	153,659,150
Debt Proceeds	-	-	-
Debt Service Exp	14,035,183	14,586,040	14,644,240
Grants and Aids	575,534	1,000,000	800,000
Transfers to Other Funds	103,932,700	84,196,950	123,827,310
TOTAL EXPENDITURES	364,160,880	454,174,060	536,934,170
Reserves	-	572,388,340	600,413,490
TOTAL REQUIREMENTS	364,160,880	1,026,562,400	1,137,347,660

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	FY23 Actual	FY24 Budget	FY25 Budget
RESOURCES			
Fund Balance	174,195,736	257,382,900	290,151,860
REVENUE			
Taxes	136,117,707	118,930,320	130,991,040
Licenses and Permits	1,894,382	-	-
Intergovernmental Revenue	13,415,022	32,779,000	35,634,000
Interest Earnings	11,573,053	11,022,660	12,341,360
Rents, Surplus and Refunds	4,950	-	-
Other Miscellaneous Revenues	1,015,773	7,104,480	6,904,510
Transfers From Other Funds	15,451,450	57,117,890	17,354,400
TOTAL REVENUE	179,472,337	226,954,350	203,225,310
TOTAL RESOURCES	353,668,073	484,337,250	493,377,170

Capital Funds	FY23 Actual	FY24 Budget	FY25 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	63	-	-
Operating Expenses	1,550,704	-	-
Capital Outlay	78,067,900	289,145,600	274,294,460
Grants and Aids	24,296,468	40,841,500	59,853,500
Transfers to Other Funds	2,800,000	3,162,000	2,385,730
TOTAL EXPENDITURES	106,715,072	333,149,100	336,533,690
Reserves	-	151,188,150	156,843,480
TOTAL REQUIREMENTS	106,715,072	484,337,250	493,377,170

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	FY23 Actual	FY24 Budget	FY25 Budget
RESOURCES			
Fund Balance	543,120,448	619,825,650	787,827,020
REVENUE			
Taxes	249,466,034	253,365,030	260,309,100
Licenses and Permits	31,285,336	31,942,330	151,944,700
Intergovernmental Revenue	52,749,746	215,397,160	182,899,010
Charges for Services	241,859,649	238,279,060	260,981,170
Excess Fees - Constitutional Officers	936,695	706,020	783,420
Fines and Forfeitures	2,040,479	1,658,720	1,755,000
Interest Earnings	28,235,531	9,059,300	19,202,020
Rents, Surplus and Refunds	22,358,101	21,700,560	21,241,040
Other Miscellaneous Revenues	40,200,680	25,829,390	40,116,770
Non-Operating Revenue Sources	7,191,706	21,224,840	21,989,710
Transfers From Other Funds	37,776,320	60,637,100	48,620,940
TOTAL REVENUE	714,100,278	879,799,510	1,009,842,880
TOTAL RESOURCES	1,257,220,726	1,499,625,160	1,797,669,900

Other Funds	FY23 Actual	FY24 Budget	FY25 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	152,293,261	173,386,880	172,119,210
Operating Expenses	241,354,736	348,837,210	467,766,180
Capital Outlay	38,651,169	193,791,910	190,700,830
Debt Service Exp	1,002,265	224,500	227,000
Grants and Aids	124,304,123	188,166,390	235,239,110
Transfers to Other Funds	11,951,450	12,023,430	10,114,410
Constitutional Officers Transfers	4,569,006	5,251,830	5,316,700
Pro Rate Clearing	(685,215)	(653,560)	(670,670)
TOTAL EXPENDITURES	573,440,794	921,028,590	1,080,812,770
Reserves	-	578,596,570	716,857,130
TOTAL REQUIREMENTS	573,440,794	1,499,625,160	1,797,669,900



LONG-TERM DEBT STRUCTURE FOR PINELLAS COUNTY

Description	Purpose	Principal Outstanding As of 10/01/24	Pledge/ Security	FY25 Principal
	Not applicable	\$0	Not applicable	\$0
GENERAL OBLIGATION BONDS: No outstanding issues				
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	\$34,935,000	Sewer system revenues	\$8,175,000
SELF-SUPPORTING REVENUE DEBT: \$5,292,000 Sewer Revenue Refunding Note, Series 2021B	Refund the outstanding Sewer Revenue Bonds, Series 2003	\$5,270,000	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	\$29,214,000	Sewer system revenues	\$3,994,000
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$69,419,000		\$12,175,000
TOTAL DEBT ISSUES		\$69,419,000		\$12,175,000



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.

\$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 FY25 Budget.

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

Debt Issue		FY25	FY26	FY27	FY28	FY29	Final Fiscal Year of Debt Payments
Sewer Revenue Bonds, Series 2008A	Principal	\$ 8,175	\$ 8,540	\$ 8,915	\$ 9,305		FY28
	Interest	\$ 1,562	\$ 1,197	\$ 815	\$ 417		
	Total	\$ 9,737	\$ 9,737	\$ 9,730	\$ 9,722		
Sewer Revenue Refunding Note, Series 2021B	Principal	\$ 6	\$ 7	\$ 7	\$ 7	\$ 7	FY32
	Interest	\$ 105	\$ 105	\$ 105	\$ 105	\$ 105	
	Total	\$ 111	\$ 112	\$ 112	\$ 112	\$ 112	
Sewer Revenue Refunding Note, Series 2022	Principal	\$ 3,994	\$ 4,052	\$ 4,114	\$ 4,171	\$ 4,232	FY31
	Interest	\$ 342	\$ 295	\$ 248	\$ 200	\$ 1518	
	Total	\$ 4,336	\$ 4,347	\$ 4,362	\$ 4,371	\$ 4,383	



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 develops 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 forecasts 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 diversifies 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.
- Where appropriate, fees should be set to recover the direct and indirect costs associated with the service provided.
- 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 replace lost grant funds automatically.
- For grants with a required match, evaluate how costs exceeding the total cost estimated in the grant will be funded before 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 allow modifying 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 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 to provide maximum flexibility to accomplish tasks. Create appropriate proficiency measures to be accountable for justifying workload 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 before 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 the 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 compliant with 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 that 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 the 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 50.0% 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

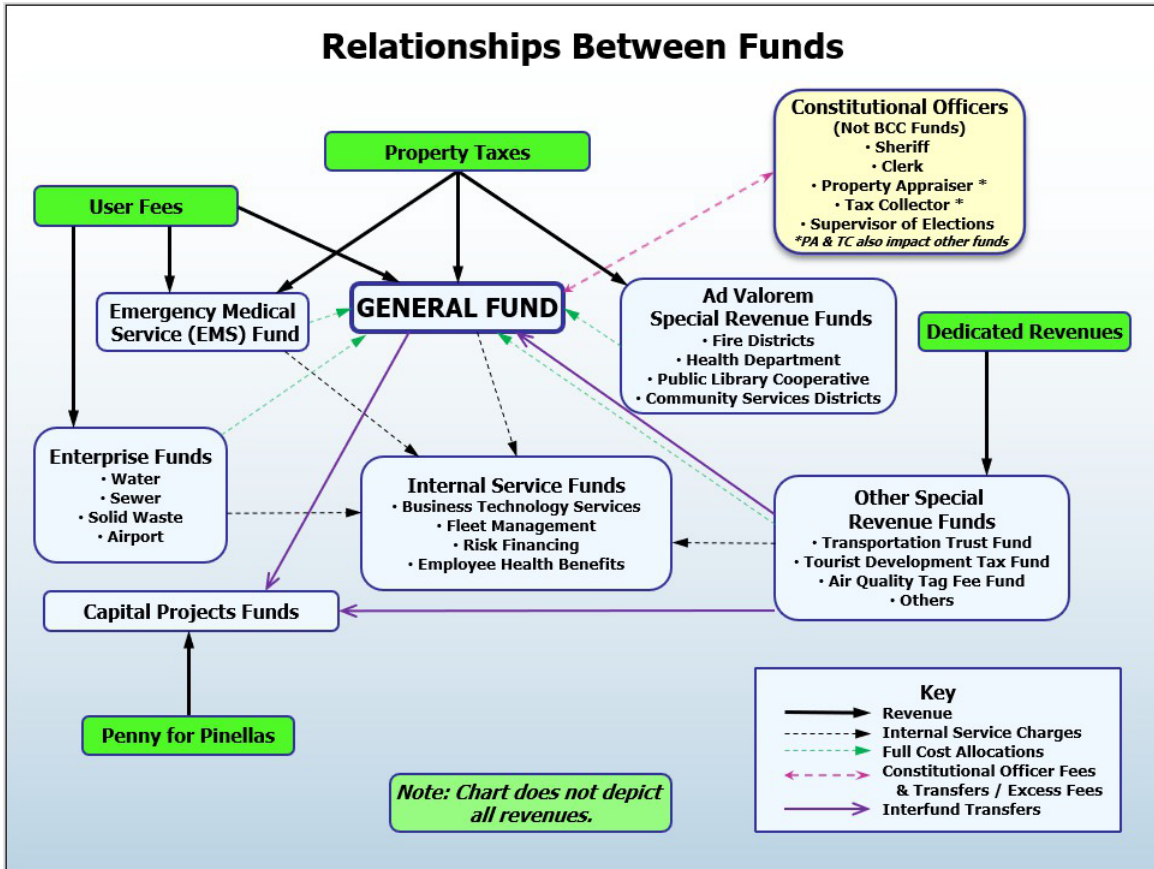
To track financial activity, governments and nonprofit organizations use **Fund Accounting** systems. Fund Accounting systems emphasize accountability in contrast to private business accounting systems, which focus on profitability. In a fund accounting system, a **Fund** is an entity with a complete 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 to carry on specific activities or attain 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 FY25**

	Major Governmental Funds		Other Non-Major Governmental Funds	Total Governmental Funds
	General Fund (0001)	Capital Projects Fund (3001)		
Total Revenues & Other Sources	876,358,500	203,225,310	790,229,620	1,869,813,430
Total Expenditures & Other Uses	907,735,070	334,147,960	849,088,100	2,090,971,130
Revenues & Other Sources over (under) Expenditures & Other Uses	(31,376,570)	(130,922,650)	(58,858,480)	(221,157,700)
Beginning Fund Balance - October 1, 2024	214,917,150	287,766,130	507,630,030	1,010,313,310
Ending Fund Balance - September 30, 2025	183,540,580	156,843,480	448,771,550	789,155,610
Increase (decline) % vs Beginning Fund Balance	-14.6%	-45.5%	-11.6%	-21.9%

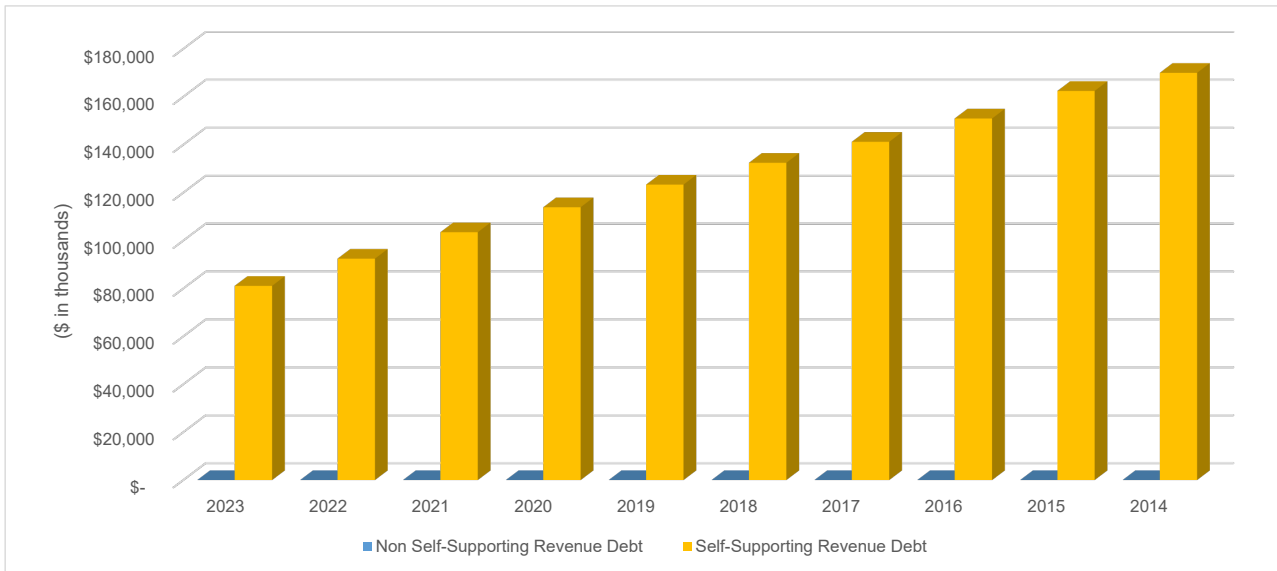
Notes:

- 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 Annual Comprehensive Financial Report (ACFR) summaries, are not appropriated BCC Funds.



Bonded Debt - Last Ten Fiscal Years

	(in thousands)									
	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
Non Self-Supporting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Self-Supporting	81,111	92,468	103,504	113,916	123,360	132,460	141,221	150,953	162,450	169,995
Total Debt	\$ 81,111	\$ 92,468	\$ 103,504	\$ 113,916	\$ 123,360	\$ 132,460	\$ 141,221	\$ 150,953	\$ 162,450	\$ 169,995



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

as of September 30, 2023

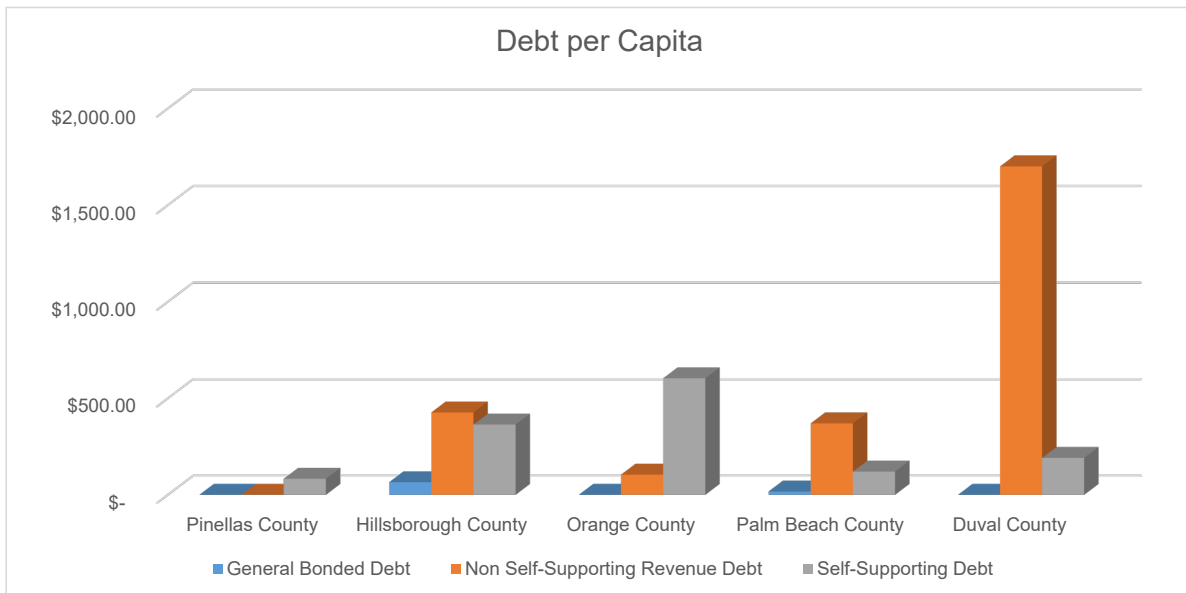
	Pinellas County	Hillsborough County	Orange County	Palm Beach County	Duval County ^c
Population ^a	974,689	1,541,531	1,492,951	1,532,718	1,051,278
Per Capita Personal Income ^b	\$ 68,642	\$ 59,515	\$ 55,374	\$ 109,055	\$ 56,168
Taxable Assessed Property Value (000s) ^d	\$ 110,826,848	\$ 140,797,000	\$ 160,843,962	\$ 294,340,558	\$ 82,067,377
General Bonded Debt ^d	\$ -	\$ 100,490,000	\$ -	\$ 26,250,000	\$ -
General Bonded Debt per Capita	\$ -	\$ 65.19	\$ -	\$ 17.13	\$ -
General Bonded Debt as % of Taxable Assessed Value	0.00%	0.07%	0.00%	0.01%	0.00%
Non Self-Supporting Revenue Debt ^d	\$ -	\$ 657,387,000	\$ 155,740,000	\$ 567,156,640	\$ 1,787,487,000
Non Self-Supporting Revenue Debt per Capita	\$ -	\$ 426.45	\$ 104.32	\$ 370.03	\$ 1,700.30
Non Self-Supporting Revenue Debt as % of Taxable Assessed Value	0.00%	0.47%	0.10%	0.19%	2.18%
Self-Supporting Debt ^d	\$ 81,111,000	\$ 561,020,000	\$ 900,935,000	\$ 184,390,000	\$ 201,151,000
Self-Supporting Debt per Capita	\$ 83.22	\$ 363.94	\$ 603.46	\$ 120.30	\$ 191.34
Self-Supporting Debt as % of Taxable Assessed Value	0.07%	0.40%	0.56%	0.06%	0.25%

(a) Most recent population information obtained from the Office of Economic & Demographic Research (April 1, 2023).

(b) Most recent Personal Income provided by the Bureau of Economic Analysis of the U.S. Dept. of Commerce is 2022, which was applied to 2022 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, 2023 ACFR. The September 30, 2022 ACFRs were 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 seventh 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, Commissioner
District 2 (at-large): Brian Scott, Vice Chair
District 3 (at-large): Charlie Justice, Chair
District 4: Dave Eggers, Commissioner
District 5: Chris Latvala, Commissioner
District 6: Kathleen Peters, Chair
District 7: René Flowers, Commissioner

The appointed County Administrator is Barry A. Burton.

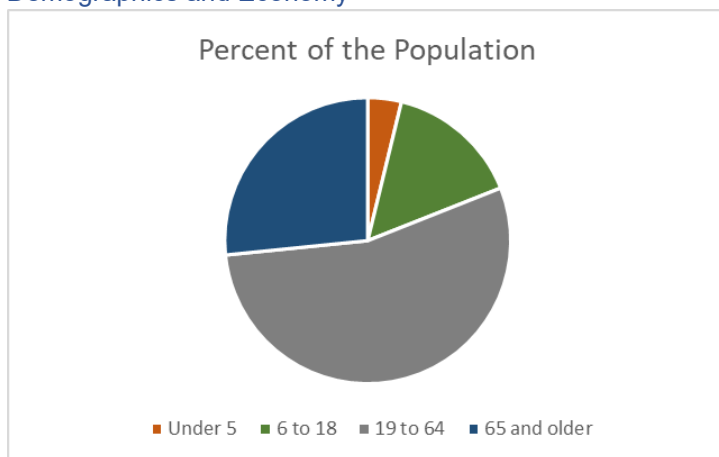
The appointed County Attorney Jewel White.

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 the 7th largest county in the state by population and has been outpaced by the others in population growth over the last ten years. However, Pinellas County is ranked 1st in the 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

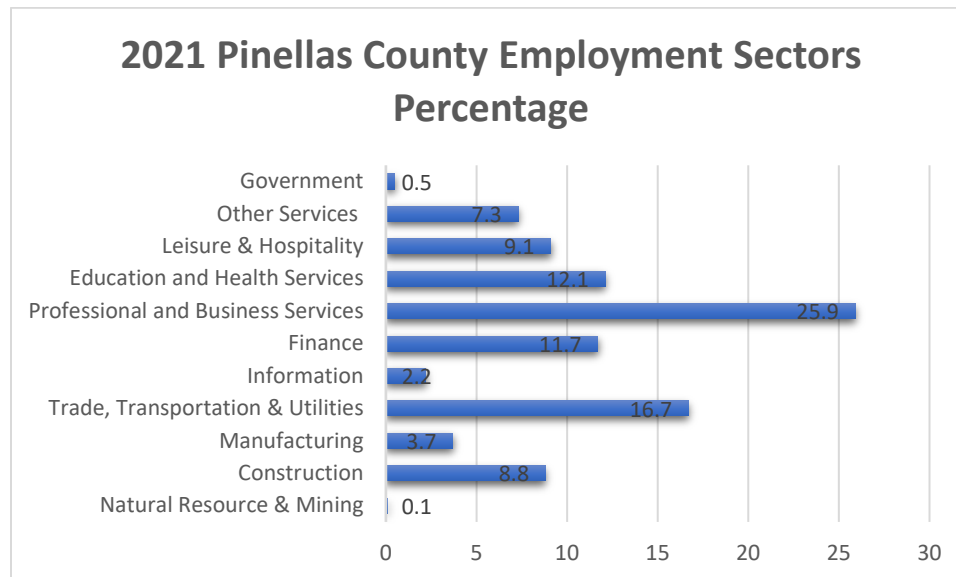


Most residential housing units in Pinellas County were built between 1970 and 1990. This is the period when air conditioning moved from being mainly in commercial structures to being embraced by residential developers to cater to visitors who chose Florida as a place to live. This time period was also prior to the adoption of the Florida Building Code (a result of Hurricane Andrew's effect on South Florida). The number of housing units has 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 (the most recent data available).



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
Publix	Pinellas County School District
Walmart	US Department of Veterans Affairs
Raymond James & Associates	City of Saint Petersburg
All Children's Health Systems	Pinellas County Sheriff's Office
Morton Plant Hospital	Pinellas County Board of County Commissioners
Baycare Health System	St Petersburg College
Mease Hospital Trustees	
ST Anthonys Hospital	
Honeywell International	
Charter Communications	

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.

Pinellas County has around 4,500 miles of paved roads and more than 400 bridges. 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, TD Ballpark, and the sponge docks in the cities of Tarpon Springs. The Dali Museum may be the largest collection of Salvador Dali works outside of Europe, and the Clearwater Marine Aquarium was the home of Winter, the dolphin whose story was told in the movie "Dolphin Tale" until her death in November 2021. 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 for cultural experiences. 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 in Gulfport (Florida's first law school).

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

Golf Courses

Near-perfect weather and a good selection of over 40 public and resort courses make Pinellas County the perfect destination for golfers, who will find several challenging courses, filled with natural beauty, plentiful wildlife and endless sunshine. Considered one of the area's best-kept secrets, the Donald Ross-designed Dunedin Golf Club offers a traditional par-72 course at an amazing value. The Mangrove Bay par-72 municipal course in northeast St. Petersburg is the area's busiest course, with well-maintained greens and a straightforward design. Pinellas County also plays host to two professional golf tournaments. The PGA TOUR's Valspar Championship, held at the renowned Copperhead Course at Innisbrook Resort & Golf Club each spring, brings some of the world's top golfers and thousands of spectators. In November, The Annika driven by Gainbridge LPGA Tour event takes place at the Pelican Golf Club in Belleair. Last year, the Feather Sound Country Club hosted the Aramco Team Series.

Local Destinations

County Owned:

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

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



BOARD OF COUNTY COMMISSIONERS

Kathleen Peters, 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.

FY24 Accomplishments

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

Budget Analysis

The BCC FY25 Budget increases by \$356,120 (14.2%) to \$2.9M. Personnel Services increases \$336,180 (13.9%) to \$2.8M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary for non-elected positions, an assumption of the State-determined salary increase for elected positions, select salary increases for non-elected positions, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The number of FTE remains flat at 15.0.

Operating Expenses increases by \$19,940 (22.9%) to \$106,850. The increase is primarily due to expenses for the annual PC Business Technology Solutions (BTS) replacement program increasing to \$18,770. Each office budget is remaining the same in FY25 as was budgeted in FY24 at \$11,440. As well, to allow for additional travel associated with the Florida Association of Counties, an additional \$3,500 of travel expenses has been added to this budget.

Budget Summary

	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Expenditures						
Personnel Services	\$ 2,413,890	\$ 0	\$ 2,413,890	\$ 2,750,070	\$ 0	\$ 2,750,070
Operating Expenses	\$ 86,910	\$ 0	\$ 86,910	\$ 106,850	\$ 0	\$ 106,850
Total	\$ 2,500,800	\$ 0	\$ 2,500,800	\$ 2,856,920	\$ 0	\$ 2,856,920
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,192,012	\$ 2,388,932	\$ 2,500,800	\$ 2,856,920
Total Expenditures	\$ 2,192,012	\$ 2,388,932	\$ 2,500,800	\$ 2,856,920
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/department/county-attorney/>

Department Purpose

The 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 County Attorney's Office 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

The County Attorney's Office FY25 Budget decreases by \$414,720 (6.6%) to \$5.8M due to a decrease in Personnel Services and moving \$250,000 of Outside Counsel funding to General Government.

Personnel Services decrease by \$139,980 (2.4%) to \$5.6M due to turnover and the filling of those positions at lower salaries. This number include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses decrease by \$274,740 (55.9%) to \$217,070 due to a reduced PC purchase plan in FY25 and the Outside Counsel move explained above.

The County Attorney's Office FTE remain flat at 33.0.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 5,749,690	\$ 0	\$ 5,749,690	\$ 5,609,710	\$ 0	\$ 5,609,710
Operating Expenses	\$ 491,810	\$ 0	\$ 491,810	\$ 217,070	\$ 0	\$ 217,070
Total	\$ 6,241,500	\$ 0	\$ 6,241,500	\$ 5,826,780	\$ 0	\$ 5,826,780
FTE	33.0	0.0	33.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 5,172,341	\$ 5,469,107	\$ 5,991,500	\$ 5,826,780
Total Expenditures	\$ 5,172,341	\$ 5,469,107	\$ 5,991,500	\$ 5,826,780
FTE by Program	33.0	33.0	33.0	33.0

Outside Legal Counsel

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 223,255	\$ 201,697	\$ 250,000	\$ 0
Total Expenditures	\$ 223,255	\$ 201,697	\$ 250,000	\$ 0
FTE by Program	0.0	0.0	0.0	0.0





County Administrator Departments



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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Communications					
Advertising Value Equivalency (AVE)	US Dollars	\$1,080,836,037	\$1,252,891,467	\$900,000,000	\$2,000,000,000
Average Response Time for LiveChat	Seconds	-	-	-	10.0
Pinellas County Total Online Video Views	Count	439,906	352,235	5,000,000	1,000,000
Public Records Requests Triaged within 24 Business Hours	Percent	-	-	-	100.0%
Requests Responded to Timely, based on type and service standards (Media, Live Chat, Project, etc.)	Percent	-	-	-	100.0%
Total Audiences Reached via Community and Online Meetings	Count	4,530	2,388	10,000	12,000
Construction Services					
Capital Improvement Program (CIP) Projects On Budget	Percent	-	-	70.0%	80.0%
CIP Projects On Schedule	Percent	-	-	70.0%	80.0%
Office of Resiliency and Asset Management					
Enterprise Asset Inventory Data Completeness	Percent	25.50%	44.0%	60.0%	70.0%
County Operations Electricity Supplied by Renewable Sources	Percent	-	17.7%	14.0%	30.0%
Eligible CIP Projects That Have Utilized the Flood Resiliency Tool (SLR Tool for Capital Planning)	Percent	-	9.0%	8.0%	8.0%
Reduce County Operations Annual Energy Consumption (year over year)	Kilowatt Hours	-	27,000	1,500,000	1,500,000
Reduce County Operations Annual Potable Water Consumption (year over year)	Gallons	-	-	-	10,000
Resilient Pinellas Action Plan Initiatives In Progress	Count	-	16	8	8
Office of Management and Budget					

COUNTY ADMINISTRATOR

Reserves as a Percent of Annual Revenues	Percent	21.5%	20.5%	20.8%	20.8%
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	-0.3%	4.0%	2.0%	2.0%
Workforce Relations					
Employee Turnover	Percent	18.3%	17.0%	18.0%	18.0%
Overall Workforce Satisfaction	Percent	83.4%	-	85.0%	-
Workforce Relations Inquiries/Requests Meeting Service Standards	Percent	-	-	-	85.0%

FY24 Accomplishments

County Administrator

- Launched the 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.
- Verified and improved the County's Community Rating System from a Class 3 rating to a Class 2 rating which saves National Flood Insurance Program (NFIP) policyholders over \$9.0M collectively each calendar year.
- Negotiated a commitment and preliminary agreement for a new Tampa Bay Rays stadium in downtown St. Petersburg.
- Facilitated Tri-County Meetings among Hillsborough County, Pasco County, and Pinellas County as a forum for communications and coordination on regional issues.
- Provided oversight for the purchase of property for the new County government complex.
- Challenged and defined departmental efficiencies for key services.
- Guided the budget process to absorb multiple state unfunded mandates and address significant infrastructure deficiencies while reducing the county-wide property tax rate.
- Updated BCC Strategic Plan for FY25-FY30
- Conducted 2024 National Community Survey

Communications

- Public Participation: convened an inter-disciplinary, inter-departmental working group to draft the first countywide public participation policy. Evaluated past county project experiences as well as peer stories to create guidelines for when and how to employ public participation tactics. Presenting to the BCC in September.
- Anti-stigma/affordable housing: Launched joint communications coordination with the municipalities in the affordable housing compact, organizing periodic meetings, email collaboration, shared talking points, and coordination for leadership summits, ground breakings, and ribbon cuttings.
- Media training: delivered six general media trainings, two advanced media trainings, and three targeted media trainings to dozens of county employees, including 911 call center operators, park rangers and Utilities senior leadership, as well as municipal and agency partners. Empowered staff to strengthen trust and accomplish county operations through effective media interviews. Earned a 100% positive student feedback in post-course surveys.

Constructions Services

- Oversaw over \$24.0M of work in design and construction during FY24.
- Helped with post-storm assessments of County assets affected by Hurricane Idalia.

COUNTY ADMINISTRATOR

Office of Management and Budget

- Updated Budget 101 Training in partnership with Clerk Finance
- Recovered over \$2.6 million in cost reimbursements so far in FY24 for Hurricane Nicole, Hurricane Hermine, and COVID-19, with another \$5 million anticipated for Hurricanes Ian and Idalia.
- Entered into the Florida Division of Emergency Management's Florida Recovery Obligation Calculation program, which will allow up to 50% of Federal Emergency Management Agency (FEMA) Public Assistance funding awarded to the County to be paid without secondary State-level verification processes.

Office of Resiliency and Asset Management

- Increased subscription to Duke Energy's Clean Energy Connection Program, bringing the county's subscription from 27,000 KWs to 40,500 KWs. The County's electricity use sourced from renewable sources will increase from 40% to 56%.
- Identified Strategic Assets within FEMA Flood Velocity, Wind and Sea Level Rise Zones.
- Developed Data Quality Management Program Guidance and Initial Report for all enterprise assets, consistent with the International Organization for Standardization (ISO) 55001 standards for data suitable for decision-making and planning.

Workforce Relations

- Established Career Paths and Ladders Plans for multiple County positions
- Helped Increase Employee Satisfaction by 3.0%
- Helped Decrease the Turn-Over Rate by 6.0%

Work Plan

County Administration

- Continue Joint Regional Meeting Discussions with Hillsborough and Pasco Counties
- Finalize negotiations with key stakeholders for board consideration of a new Tampa Bay Rays Stadium proposal
- Continue investments programs 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
- Develop an Action Plan for the Downtown Palm Harbor Activity Center
- Lead the County towards establishing an efficient, citizen-friendly, Central Government Campus
- Initiate Quarterly Performance Report to Leadership
- Launch Updated Countywide Administrative Policies Site

Communications

- Anti-Stigma Campaign for Affordable Housing
- Public Participation Training & Guidelines

Construction Services

- Develop Building Project Management Manual
- Clarify contract language to ensure third-party vendors are clear on service expectations and responsibilities

Office of Resiliency and Asset Management

- Develop Countywide Flood Mitigation Action Plan
- Monitor and support implementation of the Resilient Pinellas Plan within departmental work plans

Office of Management and Budget

COUNTY ADMINISTRATOR

- Guide American Rescue Plan Act (ARPA) Funding to Completion
- Pursue the Capital Certificate of the Government Finance Officers Association (GFOA) Budget Award
- Standardize processing times in position maintenance and Granicus reviews

Workforce Relations

- Complete an Overall Strategic Human Resources Plan
- Develop and Implement Countywide Supervisor Training
- Implement a data-driven Performance Evaluation System
- Revise Special Merit Policy

Budget Analysis

General Fund

The County Administration Department is undergoing a reorganization. Strategic Initiatives will manage organizational practices and intergovernmental affairs for County Administration departments under the direction of the Director for Legislative & Intergovernmental Affairs/Strategic Initiatives in the County Administrator's Office. The department encompasses County Administration, Communications, Construction Services, Office of Management and Budget, Resilience and Asset Management, and Workforce Relations. The FY25 Budget is increasing \$80,940 (0.6%) in comparison to the FY24 Budget.

Personnel Services is decreasing \$133,200 (1.0%) to \$12.7M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

The FTE reflects the combination of offices and is decreasing by 3.0 for a total of 88.0 for the department. Due to a service delivery change in Construction Services, a contractor is being utilized to help supplement the team. As such, the Department has reduced FTE count by 2.0 (currently vacant positions), and the employees' projects will be outsourced to a contractor. In addition, there is 1.0 FTE from Workforce Relations that should have been a double-encumbrance, and it therefore being reduced. The FY25 budget also supports the continuation of two International City/County Management Association (ICMA) Fellowship program interns for career development.

Operating expenses are increasing \$219,240 (27.7%) to \$1.0M. This increase is primarily driven by the service-delivery change in the Construction Services Division. While this is an increase in Operating expenses, it is offset by reductions in Personnel Services. Additionally, there is a \$89,210 increase in PC Purchases due to the 3-year computer replacement plan. This increase is also able to be absorbed due to vacancies being filled at a lower rate.

The Capital Outlay budget is decreasing by \$5,100 (11.6%) to \$39,000. This decrease is due to the Communications equipment replacement plan for FY25.

American Rescue Plan Act

The FY25 Budget is increasing \$65,120 (35.5%) in comparison to the FY24 Budget. Personnel Services increases by \$65,120 (35.5%) to \$248,720. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The increase is due a 0.5 FTE increase to the ARPA fund in the Office of Management and Budget.

COUNTY ADMINISTRATOR

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-Genera Fund	FY24 Total	FY25 General Fund	FY25 Non-Genera Fund	FY25 Total
Personnel Services	\$ 12,913,400	\$ 183,600	\$ 13,097,000	\$ 12,780,200	\$ 248,720	\$ 13,028,920
Operating Expenses	\$ 790,250	\$ 0	\$ 790,250	\$ 1,009,490	\$ 0	\$ 1,009,490
Capital Outlay	\$ 44,100	\$ 0	\$ 44,100	\$ 39,000	\$ 0	\$ 39,000
Total	\$ 13,747,750	\$ 0	\$ 13,931,350	\$ 13,828,690	\$ 0	\$ 14,077,410
FTE	89.5	1.5	91.0	86.0	2.0	88.0

Asset Management

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 648,001	\$ 794,680	\$ 876,600	\$ 768,810
Total Expenditures	\$ 648,001	\$ 794,680	\$ 876,600	\$ 768,810
FTE by Program	6.0	6.0	6.0	5.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,805,670	\$ 3,134,470	\$ 3,243,020	\$ 3,363,370
Total Expenditures	\$ 2,805,670	\$ 3,134,470	\$ 3,243,020	\$ 3,363,370
FTE by Program	26.0	25.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 1,459,680	\$ 1,250,240
Total Expenditures	\$ 0	\$ 0	\$ 1,459,680	\$ 1,250,240
FTE by Program	0.0	0.0	10.0	8.0

County Administration

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,727,242	\$ 2,821,430	\$ 3,162,390	\$ 3,237,890
Total Expenditures	\$ 2,727,242	\$ 2,821,430	\$ 3,162,390	\$ 3,237,890
FTE by Program	14.0	14.0	14.0	14.0

COUNTY ADMINISTRATOR

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 371,074	\$ 11,430	\$ 0	\$ 0
American Rescue Plan Act	\$ 0	\$ 0	\$ 183,600	\$ 248,720
Total Expenditures	\$ 371,074	\$ 11,430	\$ 183,600	\$ 248,720
FTE by Program	0.0	0.0	1.5	2.0

Management and Budget

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,767,493	\$ 3,402,970	\$ 3,903,420	\$ 3,428,220
Total Expenditures	\$ 3,767,493	\$ 3,402,970	\$ 3,903,420	\$ 3,428,220
FTE by Program	33.0	29.0	23.5	23.0

Strategic Initiatives

Manages organizational practices and intergovernmental affairs for County Administration departments under the direction of the County Administrator.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 583,680
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 583,680
FTE by Program	0.0	0.0	4.0	4.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 125,062	\$ 212,250	\$ 315,380
Total Expenditures	\$ 0	\$ 125,062	\$ 212,250	\$ 315,380
FTE by Program	0.0	1.0	1.0	2.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 408,440	\$ 578,076	\$ 893,180	\$ 881,100
Total Expenditures	\$ 408,440	\$ 578,076	\$ 893,180	\$ 881,100
FTE by Program	3.0	5.0	6.0	5.0

ADMINISTRATIVE SERVICES

Joe Lauro, Director of Administrative Services

Phone Number: (727) 464-4710

<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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Change in Employee Injuries from Prior Year	Percent	(1.0%)	(13.0%)	(5.0%)	(5.0%)
Compliance with Above/Below Fuel Storage Tank Inspections and Maintenance	Percent	-	99.6%	100.0%	100.0%
Compliance with Preventative Maintenance Schedule for Vehicles and Equipment	Percent	-	75.4%	84.0%	84.0%
Premium Change Attributed to Market Changes	Percent	15.1%	14.0%	15.0%	15.0%
Savings Attributed to Purchasing Card Use	US Dollars	\$1,390,480.00	\$1,509,755.00	\$1,350,000.00	\$1,350,000.00
Scheduled Facilities Preventative Maintenance Completed	Percent	88.2%	-	70.0%	75.0%
Subrogation Recoveries Collected	Number	293,770	305,500	300,000	300,000
Vendors in Compliance With Assigned Insurance Requirements	Percent	81.0%	83.0%	80.0%	80.0%

FY24 Accomplishments

- Funding has been attained and the Detention Fuel Site Project has been launched.
- The Under-Utilized Vehicle Initiative was implemented, and 43 vehicles have been turned in year-to-date.
- Partnered with Clerk of the Circuit Court and Comptroller and Office of Management and Budget to create a Financial Management Training Series.
- Restored cyber and property insurance coverages back to a responsible level by eliminating the co-insurance on top of the deductible and adding cyber back into our portfolio of policies.
- Completed design phase of Pinellas County Sheriff's Office's (PCSO) new hangar at St. Pete-Clearwater International Airport (PIE). The next phase of the project is facility construction, which is expected to begin in July 2024.
- Completed purchase of ICOT property for future County headquarters.

ADMINISTRATIVE SERVICES

Work Plan

- Complete Procurement Process for Construction of the Public Safety Complex (PSC) Fuel Site
- Conduct Procurement Process for New Fuel Site at County Justice Center
- Update Management Plan for County-Owned Properties
- Update Real Estate Policy and Procedures
- Update Purchasing Code
- US19 (Public Works Campus) Fuel Site Construction

Budget Analysis

The Department of Administrative Services is supported by three Funds, the General Fund, Fleet Management Fund, and Risk Financing Fund. The FY25 Budget for the Department, excluding Reserves, decreases by \$2.8M (2.8%) to \$96.1M.

Personnel Services decreases by \$140,480 (0.6%) to \$22.5M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Despite these adjustments, the Department is experiencing a decrease overall due to staff retention and personnel services lapse savings in the Fleet Management Fund and Risk Financing Fund. Additionally, the Department decreases by 2.5 FTE to 170.0 FTE due to two ARPA funded positions and a management intern being removed from the FY25 Budget.

Operating Expenses increases by \$3.3M (5.3%) to \$65.2M due primarily to increased repair and maintenance caused by aging assets and infrastructure, inflation, and the addition of new assets, including the St. Petersburg Veterinary Technology Center. Additionally, property and casualty insurance expenditures are increasing due to market trends and projected storm activity in 2024 and costs for rentals and leases are also increasing due to market conditions and additional leases.

Capital Outlay decreases by \$5.9M (41.4%) to \$8.4M due primarily to a reduction in the total number of vehicles budgeted to be replaced in the Vehicle Replacement Plan (VRP).

General Fund

The FY25 Budget for the General Fund increases by \$1.6M (3.7%) to \$45.6M.

Personnel Services increases by \$183,020 (1.5%) to \$12.3M due to the previously mentioned adjustments. The impact of these adjustments is lessened by the reduction of 0.5 FTE and staff retention in the General Fund.

Operating Expenses increases by \$1.3M (4.1%) to \$32.8M due primarily to an increase of \$547,600 (10.0%) for rentals and leases, which has been impacted by market conditions and the addition of new leases. Expenditures for repair and maintenance also increases by \$398,720 (9.5%) to \$4.6M due to inflationary costs for supplies, aging infrastructure increasing demand, and the approved \$25,000 St. Petersburg Veterinary Technology Center operating and maintenance decision package. Expenses for utility services, which includes electric, natural gas, and other utilities, increases by \$292,460 (2.3%) to \$13.3M due to inflation and market conditions.

Capital Outlay increases by \$153,670 (58.0%) to \$418,670 due primarily to increased demand for repair and replacement of aging capital assets and inflationary costs for those assets and supplies.

Fleet Management Fund

The FY25 Budget for the Fleet Management Fund, excluding Reserves, decreases by \$5.9M (20.6%) to \$22.6M.

Personnel Services decreases by \$296,970 (9.9%) to \$2.7M. Despite the previously mentioned adjustments, the Fund is experiencing a decrease overall due to staff retention and the addition of \$261,040 in personnel services lapse savings to the Fleet Management Fund.

ADMINISTRATIVE SERVICES

Operating Expenses increases by \$514,680 (4.5%) to \$11.9M due primarily to a \$179,930 (24.0%) increase for repair and maintenance and a \$148,010 (2.4%) increase for fuel. Repair and maintenance expenses are impacted by an increased need due to an aging fleet, supply chain disruption, and inflation. The FY25 Budget for fuel has minimal growth due to projections from the U.S. Energy Information Administration (EIA) for the 2025 cost per gallon for unleaded and diesel fuels remaining consistent with 2024.

Capital Outlay decreases by \$6.1M (43.2%) to \$8.0M due to a \$6.1M (43.6%) reduction in vehicles to be replaced as part of the Vehicle Replacement Plan (VRP) in FY25. Supply chain disruptions in the global vehicle market has caused delays in vehicles arriving timely and there is an increase in the number of vehicle replacements being deferred due to lower mileage usage in recent years. These factors have caused a reduction in the total number of vehicles being replaced each fiscal year and this pattern has meant actuals are far below the adopted budget. FY25 balances the trends with what is projected to be replaced and sets realistic expectations while reserving funds for future procurements.

Reserves increases by \$9.5M (127.7%) to \$17.0M due to the previously mentioned adjustment to Capital Outlay. The total Reserves for the Fleet Management Fund are dedicated to the VRP and are dedicated to future vehicle purchases. The Department has encountered difficulties procuring vehicles as scheduled and Reserves will hold the funds until such time as the vehicles arrive. Disruptions in the market do not negate the need to still replace these vehicles as they continue to age and increase the demand for repair and maintenance spending until replaced.

Revenue increases by \$1.4M (6.5%) to \$23.1M due to an increase in charges for services. This increase is directly related to the increase in demand for services and the increased cost of supplies and assets.

Risk Financing Fund

The FY25 Budget for the Risk Financing Fund, excluding Reserves, increases by \$1.5M (5.6%) to \$28.0M.

Personnel Services decreases by \$26,530 (0.4%) to \$7.5M. Despite the previously mentioned adjustments, the Fund is experiencing a decrease overall due to staff retention and the addition of \$22,060 in personnel services lapse savings to the Fleet Management Fund.

Operating Expenses increases by \$1.5M (8.0%) to \$20.5M due primarily to a \$1.6M (10.0%) increase for property and casualty insurance. Projected 2024 storm activity and general market conditions are likely to negatively impact the global insurance marketplace and increase costs in FY25.

Reserves decreases by \$170,470 (0.6%) to \$27.2M. These were held almost flat to focus more funding on insurance related expenses in FY25 to address the previously mentioned cost increases.

Revenue increases by \$2.2M (9.3%) to \$25.6M due to an increase of \$1.8M (7.6%) for charges for services and the inclusion of \$397,270 in other miscellaneous revenue for FY25.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 12,133,990	\$ 10,535,420	\$ 22,669,410	\$ 12,317,010	\$ 10,211,920	\$ 22,528,930
Operating Expenses	\$ 31,565,870	\$ 30,303,500	\$ 61,869,370	\$ 32,846,820	\$ 32,328,020	\$ 65,174,840
Capital Outlay	\$ 265,000	\$ 14,051,560	\$ 14,316,560	\$ 418,670	\$ 7,977,150	\$ 8,395,820
Reserves	\$ 0	\$ 34,795,160	\$ 34,795,160	\$ 0	\$ 44,143,630	\$ 44,143,630
Total	\$ 43,964,860	\$ 89,685,640	\$ 133,650,500	\$ 45,582,500	\$ 94,660,720	\$ 140,243,220
FTE	132.7	39.8	172.5	130.3	39.7	170.0

ADMINISTRATIVE SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ (300)	\$ 5,010
Total Expenditures	\$ 0	\$ 0	\$ (300)	\$ 5,010
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	FY22 Actual	FY23 Actual	FY4 Budget	FY25 Budget
General Fund	\$ 8,312	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 8,312	\$ 0	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 13,553,642	\$ 12,134,185	\$ 13,824,570	\$ 14,180,300
Total Expenditures	\$ 13,553,642	\$ 12,134,185	\$ 13,824,570	\$ 14,180,300
FTE by Program	56.3	60.3	51.2	51.5

Fleet Asset Management

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fleet Management Fund	\$ 11,070,997	\$ 10,939,489	\$ 21,610,930	\$ 15,679,330
Total Expenditures	\$ 11,070,997	\$ 10,939,489	\$ 21,610,930	\$ 15,679,330
FTE by Program	24.9	25.4	24.9	24.9

Fleet Fuel Management

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fleet Management Fund	\$ 6,955,160	\$ 6,353,202	\$ 6,804,890	\$ 6,879,790
Total Expenditures	\$ 6,955,160	\$ 6,353,202	\$ 6,804,890	\$ 6,879,790
FTE by Program	3.5	3.0	3.5	3.5

ADMINISTRATIVE SERVICES

Jail Facility Operations and Maintenance

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,180,779	\$ 5,975,938	\$ 5,821,630	\$ 6,651,060
Total Expenditures	\$ 6,180,779	\$ 5,975,938	\$ 5,821,630	\$ 6,651,060
FTE by Program	34.3	33.7	31.7	33.3

Land Management

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 599,759	\$ 500,000	\$ 537,080
Total Expenditures	\$ 0	\$ 599,759	\$ 500,000	\$ 537,080
FTE by Program	0.0	0.0	0.0	0.0

Leasing

County leasing and licensing of real property owned by others.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 5,352,837	\$ 5,016,059	\$ 5,600,690	\$ 6,339,800
Total Expenditures	\$ 5,352,837	\$ 5,016,059	\$ 5,600,690	\$ 6,339,800
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,633,372	\$ 2,362,167	\$ 2,462,870	\$ 2,497,430
Total Expenditures	\$ 2,633,372	\$ 2,362,167	\$ 2,462,870	\$ 2,497,430
FTE by Program	31.9	24.9	26.8	25.9

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,864,254	\$ 2,932,856	\$ 2,787,020	\$ 2,101,080
Total Expenditures	\$ 1,864,254	\$ 2,932,856	\$ 2,787,020	\$ 2,101,080
FTE by Program	18.6	20.6	22.9	20.7

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Risk Financing Fund	\$ 19,770,070	\$ 23,360,114	\$ 26,474,660	\$ 27,957,970
Total Expenditures	\$ 19,770,070	\$ 23,360,114	\$ 26,474,660	\$ 27,957,970
FTE by Program	12.0	11.5	11.5	11.3

ADMINISTRATIVE SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 3,623	\$ 9,700	\$ 19,600
Total Expenditures	\$ 0	\$ 3,623	\$ 9,700	\$ 19,600
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fleet Management Fund	\$ 0	\$ 0	\$ 7,456,160	\$ 16,975,100
Risk Financing Fund	\$ 0	\$ 0	\$ 27,339,000	\$ 27,168,530
Total Expenditures	\$ 0	\$ 0	\$ 34,795,160	\$ 44,143,630
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 11,224,642	\$ 12,657,650	\$ 12,958,680	\$ 13,251,140
Total Expenditures	\$ 11,224,642	\$ 12,657,650	\$ 12,958,680	\$ 13,251,140
FTE by Program	0.0	0.0	0.0	0.0

AIRPORT

Thomas R. Jewsbury, Airport Executive Director
<https://fly2pie.com/>

Phone Number: (727) 453-7801

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, commerce infrastructure, and foster continual economic growth in the region.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Change in Concessionaire Revenue for Food & Beverage	Percent	99.3%	28.2%	14.4%	20.0%
Change in Concessionaire Revenue for Rental Cars	Percent	47.2%	5.46%	2.0%	-5.0%
Change in Concessionaire Revenue for News & Gifts	Percent	68.6%	17.7%	3.2%	7.0%
Change in Concessionaire Revenue for Parking	Percent	79.2%	20.6%	28.6%	15.0%
Cost per Enplaned Passenger	Dollars	\$ 2.07	\$ 2.07	\$2.15	\$ 2.15

FY24 Accomplishments

- PIE added three destinations in 2024 and now serves 64 non-stop destinations.
- Total passengers served at PIE is up 2.2% year to date over FY23.
- Total concessions at PIE are up 9.9% year to date over FY23.
- PIE was awarded a \$6.0M Federal Aviation Administration (FAA) Bipartisan Infrastructure Legislation (BIL) Airport Terminal Program (ATP) grant to begin design of the Passenger Terminal Improvements project.
- The Florida Department of Transportation (FDOT) awarded PIE \$2.5M in grant assistance for future Airco development preparations.

Budget Analysis

St. Pete-Clearwater International Airport (PIE) increases its FY25 budget by \$20.7M (16.8%) to \$144.4M. Excluding Capital Improvement Plan (CIP) projects and Reserves, the PIE operating budget increases \$2.5M (14.6%) to \$19.5M. Reserves increase \$22.8M (31.7%) to \$94.7M. PIE is funded solely through the Airport Revenue and Operating Fund.

Airport Revenue and Operating Fund

Personnel Services increases by \$348,210 (5.0%) to \$7.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

The department's FY25 FTE is 65.0.

Operating Expenses increase by \$2.1M (21.8%) to \$11.9M due to increases in Contract Services, Professional Services, Utilities Service and, as discussed with the Pinellas County Board of County Commissioners in the FY25 Budget Information Session, restoration of \$814,000 in budget reduction measures resulting from a new interlocal agreement for airport security and an unfunded federal mandate for aviation worker screening.

AIRPORT

Capital Outlay decreases by \$4.6M (13.2%) to \$30.2M due to a \$4.9M (14.1%) reduction in planned expenditures for CIP projects to \$29.8M driven by the completion of the Cargo Apron Rehab and Runway 9/27 Conversion project, cancellation of the Pave Strawberry Parking Lot project, and offset by delays to the New Airco Taxiway D project, and Runway Incursion Mitigation Taxiway N project. Machinery and Equipment costs increase by \$322,000.

Grants and Aids remains flat at \$265,440 due to an agreement with Customs and Border Protection (CBP) to reimburse the agency for equipment and software support required to process international travelers.

Revenues increase \$3.4M (7.7%) to \$47.0M due to increases in Federal Aviation Administration grants for the Airco Taxiway D and Airport Passenger Terminal Improvements, Interest Income, offset by decreases in Concessions.

User Fee increases to Office Space lease rates for the Terminal Ticket Counter and Wick Wing governmental offices generate a net revenue increase of \$16,730 in FY25.

Work Plans

- FAA Approval of FY2024 Title VI Plan
- Install Airport Common Use Service Software Solution
- Negotiate New GSA Contract for TSA Staff

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$6,950,860	\$6,950,860	\$0	\$7,299,070	\$7,299,070
Operating Expenses	\$0	\$9,777,000	\$9,777,000	\$0	\$11,907,010	\$11,907,010
Capital Outlay	\$0	\$34,745,000	\$34,745,000	\$0	\$30,169,000	\$30,169,000
Grants and Aids	\$0	\$265,440	\$265,440	\$0	\$265,440	\$265,440
Reserves	\$0	\$71,912,460	\$71,912,460	\$0	\$94,739,380	\$94,739,380
Total	\$0	\$123,650,760	\$123,650,760	\$0	\$144,379,900	\$144,379,900
FTE	0.0	65.0	65.0	0.0	65.0	65.0

Budget Summary by Program and Fund

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$0	\$0	\$71,912,460	\$94,739,380
Total Expenditures	\$0	\$0	\$71,912,460	\$94,739,380
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$215,148	\$209,847	\$255,150	\$258,270
Total Expenditures	\$215,148	\$209,847	\$255,150	\$258,270
FTE by Program	1.0	1.0	1.0	1.0

AIRPORT

Aviation Services

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$13,373,308	\$14,533,793	\$16,806,150	\$19,603,250
Total Expenditures	\$13,373,308	\$14,533,793	\$16,806,150	\$19,603,250
FTE by Program	62.6	62.7	64.0	64.0

Airport Capital Projects

Provides Capital Improvement Program (CIP) funding and construction/budget management for St. Pete-Clearwater International Airport infrastructure projects.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$6,295,330	\$7,614,991	\$34,677,000	\$29,779,000
Total Expenditures	\$6,295,330	\$7,614,991	\$34,677,000	\$29,779,000
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$81,045	\$41,486	\$0	\$0
Total Expenditures	\$81,045	\$41,486	\$0	\$0
FTE by Program	0.0	0.0	0.0	0.0



ANIMAL SERVICES

Jennifer Renner, Interim Director

Phone Number: (727) 582-2600

<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.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Active Licenses - Canine and Feline	Count	201,567	188,304	211,000	211,000
Live Release Rate	Percent	86.3%	86.3%	85.0%	85.0%
Reunification Rate – Canine	Percent	33.1%	37.5%	45.0%	45.0%
Reunification Rate – Feline	Percent	4.6%	6.7%	5.0%	5.0%
Volunteer Hours Contributed	Hours	23,239	24,097	24,000	24,000

FY24 Accomplishments

- Commencement of shelter construction project.
- Continued use of the Foster to Adopt Program.
- Increased community events and outreach, hosting multiple mobile vaccines and microchipping events.
- Providing community assistance for sick and injured pets.
- Continued collection of pet food bank/donations.
- Providing community assistance to pet owners to reduce animal intake.
- Continued use of the doghouse program; helping in-need owners of outdoor dogs to remain compliant with County Ordinance.
- Continue to research and update County Ordinance regarding pet stores.

Budget Analysis

The Pinellas County Animal Services FY25 Budget, excluding Reserves, increases by \$24,630 (0.4%) to \$6.7M and is supported by two funds: the General Fund and the Animal Welfare Trust Fund.

General Fund

The General Fund FY25 budget is increasing \$11,930 (0.2%) to \$6.6M.

Personnel Services decreases by \$42,100 (0.8%) to \$5.2M. This reduction is due to a decrease of 3.0 FTE and vacant positions being filled at a lower rate. Also included are a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. FTE decreases by 3.0 to 58.0 due to County temp workers that were needed in FY24 to assist in the shelter during the renovation but not needed in FY25.

Operating Expenses increases by \$64,030 (5.3%) to \$1.3M. This increase is entirely attributed to vehicle replacement cost allocations of \$137,620 omitted in the FY24 Adopted Budget in error. This was corrected by a budget amendment and included in the department's FY24 Revised Budget. Decreases to the budget are attributed to the department's efficiencies and cost-saving measures. The department is encouraging rabies license resellers to utilize the department's

ANIMAL SERVICES

license portal, reducing the need for contractual services by \$49,000. The department is also reducing the budget for medical operating supplies by \$25,000 in anticipation of keeping the animal population and medical costs low.

Capital Outlay decreases by \$10,000 (40.0%) to \$15,000. This is due to purchases for equipment and building maintenance/repair made in FY24 that will not be needed in FY25.

The department is implementing an update to Animal Control Rabies Licensing Fees, increasing revenue by \$50,000 (1.5%) to \$3.4M in FY25.

Animal Welfare Trust Fund

The Animal Welfare Trust Fund FY25 Budget, excluding Reserves, increases by \$12,700 (8.2%) to \$167,100.

Personnel Services increases by \$460 (1.1%) to \$44,400 which includes include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. FTE remains flat at 0.5.

Operating Expenses decreases by \$2,760 (5.7%) to \$45,700. This primarily represents a decrease in the budget for external veterinary services when additional care is needed to maintain the health of shelter animals that extends beyond services available or provided by the shelter.

Grants and Aids increase by \$15,000 (24.2%) to \$77,000 to assist low-income citizens in maintaining proper ownership and promoting healthy animals.

The Animal Welfare Trust Fund maintains total Reserves of \$433,600, an increase of \$48,060 (12.5%) from the FY24 budget. This is 11.9% of the total FY25 Revenue.

The Animal Welfare Trust Fund is supported by revenues from Contributions (\$47,500) which consist of donations to specifically benefit the animals.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 5,284,870	\$ 43,940	\$ 5,328,810	\$ 5,242,770	\$ 44,400	\$ 5,287,170
Operating Expenses	\$ 1,200,970	\$ 48,460	\$ 1,249,430	\$ 1,265,000	\$ 45,700	\$ 1,310,700
Capital Outlay	\$ 25,000	\$ 0	\$ 25,000	\$ 15,000	\$ 0	\$ 15,000
Grants and Aids	\$ 50,000	\$ 62,000	\$ 112,000	\$ 50,000	\$ 77,000	\$ 127,000
Reserves	\$ 0	\$ 385,540	\$ 385,540	\$ 0	\$ 433,600	\$ 433,600
Total	\$ 6,560,840	\$ 539,940	\$ 7,100,780	\$ 6,572,770	\$ 600,700	\$ 7,173,470
FTE	61.0	0.5	61.5	58.0	0.5	58.5

ANIMAL SERVICES

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,550,111	\$ 2,824,790	\$ 3,271,630	\$ 3,245,970
Gifts-Animal Welfare Trust	\$ 76,947	\$ 84,079	\$ 131,400	\$ 151,600
Total Expenditures	\$ 2,627,058	\$ 2,908,869	\$ 3,403,030	\$ 3,397,570
FTE by Program	29.0	31.5	33.5	30.5

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,790,706	\$ 1,812,572	\$ 2,182,020	\$ 2,090,770
Total Expenditures	\$ 1,790,706	\$ 1,812,572	\$ 2,182,020	\$ 2,090,770
FTE by Program	20.0	18.0	19.0	19.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 385,540	\$ 433,600
Total Expenditures	\$ 0	\$ 0	\$ 385,540	\$ 433,600
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,015,051	\$ 1,070,130	\$ 1,247,810	\$ 1,236,030
Gifts-Animal Welfare Trust	\$ 20,249	\$ (50)	\$ 23,000	\$ 15,500
Total Expenditures	\$ 1,035,300	\$ 1,070,080	\$ 1,270,810	\$ 1,251,530
FTE by Program	9.0	9.0	9.0	9.0



BUILDING AND DEVELOPMENT REVIEW SERVICES

Kevin McAndrew, Director BDRS

Phone Number: (727) 464-3888

Michelle Krickovic, Deputy Director BDRS/Director CLD

<https://pinellas.gov/department/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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Building Inspections Completed	Count	76,474	69,690	72,000	72,000
Building-Related Permits Issued	Count	30,402	26,307	28,000	28,000
Code Enforcement Cases	Count				3,600
Code Enforcement Cases Resolved Through Voluntary Compliance	Percent	80.0%	80.0%	79.0%	80.0%
Contractor Licensing Citations Issued	Count	1,022	1,047	975	975
Development Site Plans Submitted and Under Review	Count	63	75	60	60
Early Assistance Records Inquiries Converted to Permit Records	Percent				43.0%
Licensed and Registered contractors (includes Journeymen)	Count	13,459	13,080	14,000	14,000
Liens Resolved through Lien Reduction Program	Percent				25.0%
Total Value of Permitted Construction Projects in Unincorporated Pinellas	US Dollars	\$882,005,485	\$781,413,000	\$800,000,000	\$800,000,000

BUILDING AND DEVELOPMENT REVIEW SERVICES

FY23 Accomplishments

- Land Development Code Update (Batch 1 – October 2023) – introduced Minor Plat provision, raised thresholds for Site Plans and shifted waivers from Development Review Committee (DRC) to staff delivering efficiencies and relief to small scale land development projects.
- Land Development Code Update (Batch 2 – March 2024) – revised DRC role for enhanced flexibilities and shifted administrative adjustments out of DRC to Director level decision to optimize early assistance to customers.
- Stormwater Manual Update (effective April 23, 2024) – delivers enhanced flexibilities and improved “ease of use” while incentivizing integration of green infrastructure.
- Improved efficiencies to Building Inspections by having senior inspectors perform both office duties and field inspections, increased the number of inspections per day per inspector, incorporated “2 of 1” inspections and increasing virtual inspections.
- Merged the Zoning team from Housing & Community Development with the Project Management team to establish the Zoning & Project Management Division within BDRS to optimize customer services.
- Code Enforcement Division is advancing a Special Magistrate demolition based on an injunctive court order for the first time in over 20 years.
- Contractor Licensing launched Accela (effective February 26, 2024) – Replacing our legacy software system, Accela delivers an integrated system for issuing and governing licenses, handling investigations, streamlining the complaint process and efficiently managing violations through to collection.
- Contractor Licensing continued improvements to insurance processing that saw the pipeline of policies reduced to zero on multiple occasions throughout the year. Timely insurance processing results in greater insurance compliance and an increase in penalties assessed for non-compliance.

Work Plan

- BDRS – Implement Phase 2 VuSpex Virtual Inspections within Building Division and Expand to DRS services
- Code Enforcement – Deploy Foreclosure Initiative
- Delivering Predictability to Building Permits – Level of Service
- DRS – Full Deployment of the Project Management Program and Integration with Zoning Group
- Improving the Building Inspections Process – Configure and Deploy Selectron/Atlas Technology
- Utilizing automated plan/permit review to support and optimize BDRS operations

BUILDING AND DEVELOPMENT REVIEW SERVICES

Budget Analysis

Building and Development Review Services FY25 Budget, excluding Reserves, increases by \$1.8M (11.3%) to \$17.7M and is supported by three funds: the General, Building Services, and Construction License Board Funds.

General Fund

The General Fund increases by \$1.5M (27.0%) to \$7.3M which includes Development Review Services and Code Enforcement.

Personnel Services increases by \$1.3M (25.8%) to \$6.1M. The increase is the result of the transition of five Zoning staff member from the Housing and Community Development department to Development Review Services (\$603,200). In addition, four FTE are being added to Code Enforcement due to a decision package (addressed in the next paragraph) (\$345,500). The changes to Personnel Services also include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. FTE increases to 60.7.

Operating Expenses increase by \$292,980 (33.4%) to \$1.2M. This is the result of a decision package to implement a Short-Term Rental Program in the Code Enforcement division which includes an ordinance update, 3rd party technology, and four additional FTE to augment staffing during evenings and weekends. The General Fund portion of this program totals \$434,670 in operating expenses. The largest decrease in Operating Expenses include a reduction in Professional Services of \$157,000 due to two decision packages budgeted for in FY24 and not needed in FY25.

Development Review Services is implementing a the first of a three-year fee increase which focuses on cost recovery, simplifies the fee structure, and updates it to align with new processes, ordinances, statutes, and technology changes. The fiscal impact is anticipated to increase revenues \$208,000 in FY25 (25% of the overall fee adjustment), \$264,000 in FY26 (45% of the overall fee adjustment), and \$102,000 in FY27 (30% of the overall fee adjustment). The aggregate over three years is an increase of \$574,000 in revenue.

Building Services Fund

The Building Services Fund, excluding Reserves, increases by \$559,590 (6.5%) to \$9.1M.

Personnel Services increases by \$299,070 (5.0%) to \$6.3M. This increase is due to overtime of \$250,000 included in the Short-Term Rental decision package, the addition of one FTE moving from the Construction License Department and a small adjustment in allocations. The changes to Personnel Services also include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. FTE increases to 62.1.

Operating Expenses increases by \$260,520 (10.4%) to \$2.8M due to an increase of \$413,040 in intergovernmental cost allocations. Decreases in expenses are due to a reduction in the department's reliance on third party private provider support (\$70,000) along with a decrease in Professional Services of \$50,000 for a decision package budgeted for in FY24 not needed in FY25.

The Building Services Fund maintains total Reserves of \$5.8M, an increase of \$794,900 (16.0%) from the FY24 budget. This is 63.4% of the total FY25 Revenue.

Building Services is supported by Building Permits (\$8.4M), Building Permits Red Tag (\$301,080), Miscellaneous Revenue (\$283,500), Technology Fees (\$51,530), and Florida Department of Business and Professional Regulation Surcharges (\$18,600).

Construction License Board Fund

The Construction License Board Fund, excluding Reserves, decreases by \$307,070 (19.7%) to \$1.2M.

Personnel Services decreases by \$216,350 (22.3%) to \$752,970. This is the result of personnel shifts stemming from legislative impacts on the department's revenue. One FTE is moving to Building Services and two positions will be eliminated. The director's allocations have also shifted slightly to the Building Services Fund. Also included are a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. FTE is decreasing to 7.2.

BUILDING AND DEVELOPMENT REVIEW SERVICES

Operating Expenses decreases by \$90,720 (15.5%) to \$495,970. The primary drivers are a decrease of \$77,280 in Professional Services from two decision packages budgeted for in FY24 not needed in FY25 as well as a decrease of \$43,480 in rents and leases due to the move from the STAR Center to the Building and Development Review Services facility in downtown Clearwater.

The Construction License Board Fund maintains total Reserves of \$130,730, a decrease of \$223,510 from the FY24 budget. This is 11.1% of the total FY25 Revenue.

The Construction License Board Fund is supported by Citations (\$595,820), Expired Permits (\$367,630), and Licensing Fees (\$217,460). Licensing Fees decrease by \$382,700 due to legislative impacts.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 4,862,480	\$ 7,016,870	\$ 11,879,350	\$ 6,116,250	\$ 7,099,590	\$ 13,215,840
Operating Expenses	\$ 877,600	\$ 3,098,060	\$ 3,975,660	\$ 1,170,580	\$ 3,267,860	\$ 4,438,440
Reserves	\$ 0	\$ 5,315,610	\$ 5,315,610	\$ 0	\$ 5,887,000	\$ 5,887,000
Total	\$ 5,740,080	\$ 15,430,540	\$ 21,170,620	\$ 7,286,830	\$ 16,254,450	\$ 23,541,280
FTE	50.7	72.3	123.0	60.7	69.3	130.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Building Services	\$ 8,487,459	\$ 9,421,965	\$ 13,520,290	\$ 14,874,780
Total Expenditures	\$ 8,487,459	\$ 9,421,965	\$ 13,520,290	\$ 14,874,780
FTE by Program	56.8	62.9	62.0	62.1

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,931,671	\$ 2,101,140	\$ 2,355,100	\$ 3,213,250
Total Expenditures	\$ 1,931,671	\$ 2,101,140	\$ 2,355,100	\$ 3,213,250
FTE by Program	21.2	21.6	21.6	25.6

BUILDING AND DEVELOPMENT REVIEW SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Construction Licensing Board	\$ 1,552,987	\$ 1,505,036	\$ 1,910,250	\$ 1,379,670
Total Expenditures	\$ 1,552,987	\$ 1,505,036	\$ 1,910,250	\$ 1,379,670
FTE by Program	11.0	10.3	10.3	7.2

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,884,225	\$ 2,986,805	\$ 3,384,980	\$ 4,073,580
Total Expenditures	\$ 2,884,225	\$ 2,986,805	\$ 3,384,980	\$ 4,073,580
FTE by Program	31.0	32.2	29.1	35.1

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Building Services	\$ 0	\$ 0	\$ 4,961,370	\$ 5,756,270
Construction Licensing Board	\$ 0	\$ 0	\$ 354,240	\$ 130,730
Total Expenditures	\$ 0	\$ 0	\$ 5,315,610	\$ 5,887,000
FTE by Program	0.0	0.0	0.0	0.0



CONVENTION & VISITORS BUREAU

Brian Lowack, 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Marketing Communications Recall (Earned or Paid)	Percent	31.2%	32.2%	40.0%	32.0%
Tourist Development Tax Collected	US Dollars	\$95,107,928	\$98,096,194	\$95,000,000	\$98,000,000
Direct Visitor Spending	US Dollars	\$6,581,648,115	\$6,599,186,588	\$6,700,000,000	\$6,600,000,000
Occupied Hotel Room Nights	Count	6,575,705	6,666,188	6,600,000	6,700,000

FY24 Accomplishments

- Launched “From Visitors with Love” campaign to educate local residents on the value of tourism.
- Record \$98.1M in Tourist Development Tax collections.
- 6 million hotel rooms occupied.
- Issued 167 film permits, generating economic impact of 1,802 local hires, 3,024 hotel room nights, and \$6.9M direct spend.
- Booked 416 meetings and sports events, generating 293,928 room nights, and \$260.0M in direct spend.
- Produced 900 media mentions, generating more than 1.0B impressions.

Work Plan

- Develop a Countywide Cultural Plan
- Develop Countywide Strategic Plan for Tourism
- Implement Capital Funding Program Cycle
- Implement Elite Event Funding Cycle

Budget Analysis

The FY25 Budget for the Convention & Visitors Bureau (CVB), excluding reserves, increases \$14.8M (27.9%) from the FY24 Budget to \$68.0M. Including reserves, the FY25 Budget increases \$57.7M (21.0%) to \$332.9M.

Personnel Services for the department increase \$1,430 to \$6.2M. The change to Personnel Services includes a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Staffing remains at 50.0 FTE in FY25.

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 FY24 Budget, the budget for the Sales & Marketing program increases \$6.0M (16.3%) to \$42.9M. The budget request includes a decision package to increase marketing \$6.0M to maintain or grow market share in key cities such as New York, Chicago, Atlanta, Indianapolis, and Nashville among others.

CONVENTION & VISITORS BUREAU

The FY25 Budget for the Tourism Support program increases by \$242,160 (5.1%) to \$5.0M. This program includes Elite Events funding (\$2.0M) and annual funding for local Chambers of Commerce (\$600,000).

The Board of County Commissioners (BCC) has historically dedicated one-half of the 3rd percent of the TDT 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 decreases \$1.9M (18.8%) from the FY24 Budget to \$8.4M. This amount includes additional \$588,820 of dedicated revenue collected in FY23 that was not distributed during that fiscal year.

The budget for the Capital Outlay Program increases \$10.4M (1,573.3%) to \$11.0M. The FY25 Budget includes funding for the Florida Holocaust Museum in St. Petersburg (\$350,000), Dali Museum in St. Petersburg (\$10.0M), and other costs to evaluate future requests and monitor projects for reimbursement. 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 \$264.8M, an increase of \$42.9M (19.3%), from the FY24 Budget. Reserves for operating increase \$24.8M (22.1%) to \$136.9M, while reserves for capital projects increase \$18.1M (16.5%) to \$128.0M. In total, the fund maintains reserves of 267.8% of FY25 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 decreases \$2.1M (-2.2%) in FY25, at \$93.5M. Revenue collection is near the 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, decreases \$752,190 (-0.8%) to \$98.9M.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 6,155,940	\$ 6,155,940	\$ 0	\$ 6,157,370	\$ 6,157,370
Operating Expenses	\$ 0	\$ 35,744,740	\$ 35,744,740	\$ 0	\$ 42,363,970	\$ 42,363,970
Capital Outlay	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000
Grants and Aids	\$ 0	\$ 350,000	\$ 350,000	\$ 0	\$ 10,350,000	\$ 10,350,000
Transfers to Other Funds	\$ 0	\$ 10,323,430	\$ 10,323,430	\$ 0	\$ 8,384,410	\$ 8,384,410
Constitutional Officers Transfers	\$ 0	\$ 600,000	\$ 600,000	\$ 0	\$ 750,000	\$ 750,000
Reserves	\$ 0	\$ 221,951,360	\$ 221,951,360	\$ 0	\$ 264,842,160	\$ 264,842,160
Total	\$ 0	\$ 275,131,470	\$ 275,131,470	\$ 0	\$ 332,853,910	\$ 332,853,910
FTE	0.0	50.0	50.0	0.0	50.0	50.0

Budget Summary by Program and Fund

Capital Outlay

Provides funding for capital projects throughout Pinellas County.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 146,300	\$ 230,476	\$ 658,000	\$ 11,010,020
Total Expenditures	\$ 146,300	\$ 230,476	\$ 658,000	\$ 11,010,020
FTE by Program	0.0	0.0	0.0	0.0

CONVENTION & VISITORS BUREAU

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 17,625	\$ 21,373	\$ 0	\$ 0
Total Expenditures	\$ 17,625	\$ 21,373	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 0	\$ 0	\$ 221,951,360	\$ 264,842,160
Total Expenditures	\$ 0	\$ 0	\$ 221,951,360	\$ 264,842,160
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 29,689,693	\$ 34,254,357	\$ 36,879,790	\$ 42,906,270
Total Expenditures	\$ 29,689,693	\$ 34,254,357	\$ 36,879,790	\$ 42,906,270
FTE by Program	41.2	43.2	43.2	43.2

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 535,777	\$ 639,953	\$ 600,000	\$ 750,000
Total Expenditures	\$ 535,777	\$ 639,953	\$ 600,000	\$ 750,000
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 2,781,741	\$ 3,123,281	\$ 4,718,890	\$ 4,961,050
Total Expenditures	\$ 2,781,741	\$ 3,123,281	\$ 4,718,890	\$ 4,961,050
FTE by Program	6.8	6.8	6.8	6.8

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Tourist Development Tax Fund	\$ 5,588,370	\$ 9,351,450	\$ 10,323,430	\$ 8,384,410
Total Expenditures	\$ 5,588,370	\$ 9,351,450	\$ 10,323,430	\$ 8,384,410
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Completed Contracts Meeting SBE Goals	Percent	100.0%	100.0%	95.0%	95.0%
Employment Sites Program	Count	-	130,000	100,000	100,000
Square Feet of Space Constructed/Renovated					
Jobs Created and Retained Through Announced Projects	Count	1,726	731	500	500
Jobs Supported by Clients Receiving Services from Certified Consultants	Count	-	1,469	2,000	2,000
Provide Export Counseling/Assistance to Pinellas Companies	Count	-	-	-	60
Registered SBE Vendors in the Automated Vendor Portal	Count	754	710	600	625
STAR Center Ad Valorem Taxes Generated	US Dollars	\$734,817.40	\$766,079.26	\$764,898.00	\$765,000.00
STAR Center Direct Employment	Count	1,728	1,728	1,809	1,800
STAR Center Direct Salary Earnings	US Dollars	\$154,327,326	\$160,827,000	\$173,878,690	\$178,878,700
STAR Center Occupancy Rate	Percent	87.0%	87.0%	87.0%	90.0%
State-Funded Dollars Awarded for County-Facilitated Training Grants	US Dollars	\$45,587.00	\$768,526.00	\$100,000.00	\$100,000.00
Unemployment Rate Relative to Florida Average	Percent	-0.2	0.0	-0.2	-0.2

FY24 Accomplishments

Economic Development

- The grand opening of the Ark Innovation Center was held in December 2023.
- Foreign Trade Zone (FTZ) 500,000 sq. ft. expansion with HIT Promotional in Pasco County. PCED provides the platform to facilitate international trade by providing numerous benefits engaged in import and export activities. Businesses operating within FTZs gain a competitive advantage through various cost-saving measures such as deferred customs duties, reduced tariffs, and streamlined customs procedures. HIT currently has 3 additional sites in Pinellas County which are active FTZs
- The SBE Program expansion has led to \$38.0M in contract awards. An additional \$68.0M federal contracts awarded to PCED's APEX (Federal technical assistance consulting) clients.
- Formal implementation of One Pinellas Business Alliance, including 23 stakeholders, composed of countywide

ECONOMIC DEVELOPMENT

CEOs and executives.

- Implementation of the Comprehensive Economic Development Strategic Plan.
- The Employment Sites Program, to date, has achieved \$25.1M in funding support. In addition, more than 1 million square feet of new/significantly renovated space for businesses has been committed. Six projects have been completed and are 100% occupied.

STAR Center

- Completed review of the current rental rates and enacted a new rent rate pricing structure for future lease agreements. The new rates will increase revenues and are comparable to similar facilities in Pinellas County.
- Successful retention of existing tenants, including the addition of 1 new tenant and the expansion of 2 existing tenants

Work Plan

- Ad Valorem Tax Exemption Renewal
- Develop a Master Plan for the Star Center Redevelopment
- Develop the Tampa Bay Innovation Center (TBIC) Incubator
- Employment Sites Program Public Infrastructure Funding
- Monitoring ARK Innovation Center

Budget Analysis

Pinellas County Economic Development's (PCED) FY25 Budget 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 decreases \$61,120 (-1.7%) to \$3.5M.

Personnel Services increases by \$70,310 (2.5%) to \$2.8M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count remains flat at 22.0.

Operating expenses decrease \$103,870 (-14.9%), primarily due to a one-time expense (\$100,000) for consulting services in FY24.

Grants and Aids decrease \$27,560 (-24.7%) to \$83,830. This is in alignment with the State's economic incentives program.

STAR Center Fund

The STAR Center Fund budget, minus reserves, decreases \$93,720 (1.1%) to \$8.5M.

Personnel Services decreases \$90,140 (-6.6%) to \$1.2M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count remains flat at 13.0.

Operating expenses increases \$334,420 (6.3%) to \$5.6M, primarily due to an increase utility services (\$454,920), which is offset by associated revenues.

Capital Outlay expenses decrease \$338,000 (-17.7%) to \$1.5M. This includes a \$210,000 decrease in Capital Improvement

ECONOMIC DEVELOPMENT

Projects (CIP), and a \$128,000 decrease in planned machinery and equipment expenditures.

The STAR Center Fund maintains total reserves of \$3.5M, an increase of \$2.1M from the FY24 Budget. This increase in reserves is due to the deferment and reprioritization of CIP projects.

The STAR Center Fund is supported by the collection of rents, interest, and other miscellaneous revenues. Revenue is expected to increase \$189,410 to \$7.4M in FY25. This is due to an increase in utility service charges to tenants.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 2,787,020	\$ 1,370,970	\$ 4,157,990	\$ 2,857,330	\$ 1,280,830	\$ 4,138,160
Operating Expenses	\$ 699,350	\$ 5,322,290	\$ 6,021,640	\$ 595,480	\$ 5,656,710	\$ 6,252,190
Capital Outlay	\$ 0	\$ 1,908,000	\$ 1,908,000	\$ 0	\$ 1,570,000	\$ 1,570,000
Grants and Aids	\$ 111,390	\$ 0	\$ 111,390	\$ 83,830	\$ 0	\$ 83,830
Reserves	\$ 0	\$ 1,389,460	\$ 1,389,460	\$ 0	\$ 3,578,770	\$ 3,578,770
Total	\$ 3,597,760	\$ 9,990,720	\$ 13,588,480	\$ 3,597,760	\$ 12,086,310	\$ 15,622,950
FTE	22.0	13.0	35.0	22.0	13.0	35.0

Budget Summary by Program and Fund

Business Retention, Expansion and Attraction-1485

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,205,704	\$2,813,451	\$2,641,740	\$2,580,790
Total Expenditures	\$2,205,704	\$2,813,451	\$2,641,740	\$2,580,790
FTE by Program	14.0	15.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
STAR Center Fund	\$6,551,913	\$6,209,777	\$6,905,260	\$6,937,540
Total Expenditures	\$6,551,913	\$6,209,777	\$6,905,260	\$6,937,540
FTE by Program	13.0	13.0	13.0	13.0

Economic Development Incentive Grants

Funding for economic incentive programs.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$46,994	\$73,616	\$11,390	\$0
Total Expenditures	\$46,994	\$73,616	\$11,390	\$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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$1,078,310	\$1,307,147	\$1,696,000	\$1,570,000
Total Expenditures	\$1,078,310	\$1,307,147	\$1,696,000	\$1,570,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
STAR Center Fund	\$0	\$0	\$1,389,460	\$3,578,770
Total Expenditures	\$0	\$0	\$1,389,460	\$3,578,770
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$884,017	\$873,451	\$844,630	\$956,040
Total Expenditures	\$884,017	\$873,451	\$844,630	\$956,040
FTE by Program	7.0	7.0	7.0	7.0

EMERGENCY MANAGEMENT

Cathie Perkins, Director

Phone Number: (727) 464-5550

<https://pinellas.gov/department/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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	39.0%	86.7%	100.0%	100.0%
People Reached through Public Education Outreach and Engagements	Count	5,921	9,977	6,000	10,000
Public Education Outreach Engagements	Count	80	182	125	150
Public Shelter Capacity Met Based on Expected Public Need	Percent	90.0%	90.0%	100.0%	100.0%
Special Needs Shelter Capacity Met Based on the number of registrants needing special needs shelter	Percent	100.0%	100.0%	100.0%	100.0%

FY24 Accomplishments

- Updated the Special Needs registry through over 7,300 calls with partners and mailing update letters to those the department could not reach. Updated 1,901 registrants and removed 1,173 people who no longer require assistance. Mailed a “What to Expect for a Storm” flyer and kit list to all registrants to help them prepare.
- Worked with Pinellas County Schools to increase engagement including the districtwide teacher in-service day, a hurricane supply drive with 20 elementary schools, a poster competition with 12 middle schools, and increasing curriculum development within schools.
- Recruited the highest number of shelter staff from County departments, 301 shelter workers and 59 shelter managers. Conducting twelve interactive training sessions to train them on operations.
- Assessing all risk shelters with the State of Florida Division of Emergency Management to ensure the sites are safe to continue to utilize and determine usable space. The Lealman Kitchen and Clearwater High construction projects were completed, and the County has two additional step-down shelters.
- Created a mariners campaign to address boat owners and people living aboard boats for disaster preparedness and partnered with the U.S. Coast Guard Auxiliary for distribution to marinas during National Safe Boating Week.
- Coordinated and attended over 200 planning meetings with about 300 different partner agencies including municipalities, voluntary organizations, medical facilities, dialysis providers, schools, state and regional agencies, the National Hurricane Center, the National Weather Service, and the US Coast Guard.

EMERGENCY MANAGEMENT

Work Plan

- Develop and Enhance PCEM Information Systems to support emergency operations efficiency
- Conduct training and exercises in compliance with the 2024 Integrated Preparedness Plan (IPP)
- Implement 2024 specialized preparedness campaigns for at risk communities
- Conduct a risk shelter evaluation in conjunction with the Florida Division of Emergency Management
- Conduct a municipal readiness assessment and develop tools to assist municipal EM partners.
- Penny for Pinellas Shelter Retrofit - Sanderlin Elementary School
- Penny for Pinellas Shelter Retrofit - Carwise Middle School
- Penny for Pinellas Shelter Retrofit - Clearwater High School
- Penny for Pinellas Shelter Retrofit - Fairmount Park Elementary School
- Penny for Pinellas Shelter Retrofit - Johns Hopkins Middle School
- Penny for Pinellas Shelter Retrofit - Palm Harbor Middle School
- Penny for Pinellas Shelter Retrofit - Sexton Elementary School
- Penny for Pinellas Shelter Retrofit - Palm Harbor University
- Implement Operational and Tactical Plans to Achieve Comprehensive Emergency Management Plan

Budget Analysis

The Emergency Management (EM) Department FY25 Budget is increasing \$47,060 (2%) to \$2.2M from the FY24 Budget.

Personnel Services is increasing by \$77,790 (4.25%) to \$1.9M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating expenses are decreasing \$23,230 (6.2%) to \$354,070, due to reductions in Operating Supplies, Communications and Other Contractual Services.

Machinery and Equipment decreases \$7,500 due to having a one-time purchase of a new widescreen format printer (plotter) in FY24. This was a non-recurring expense.

The Department's FTE remains flat at 16.

Budget Summary

	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Expenditures						
Personnel Services	\$ 1,832,380	\$ 0	\$ 1,832,380	\$ 1,910,170	\$ 0	\$ 1,910,170
Operating Expenses	377,300	0	377,300	354,070	0	354,070
Capital Outlay	8,500	0	8,500	1,000	0	1,000
Total	\$ 2,218,180	\$ 0	\$ 2,218,180	\$ 2,265,240	\$ 0	\$ 2,265,240
FTE	16.0	0.0	16.0	16.0	0.0	16.0

EMERGENCY MANAGEMENT

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,780,876	\$ 1,908,064	\$ 2,218,180	\$ 2,265,240
Total Expenditures	\$ 1,780,876	\$ 1,908,064	\$ 2,218,180	\$ 2,265,240
FTE by Program	16.0	16.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 17,265	\$ 789	\$ 0	\$ 0
Total Expenditures	\$ 17,265	\$ 789	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0



HOUSING & COMMUNITY DEVELOPMENT

Glenn Bailey, Interim Director

Phone Number: (727) 464-8200

<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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Affordable and Workforce Housing Units Produced Through County Housing Programs	Count	116.00	140.00	190.00	220.00
Private Investment Leverage for Affordable Housing	Percent	-	45.6%	40.0%	40.0%
Low-Income Cost-Burdened Households	Count	45,600.00	46,954.00	45,600.00	49,809.00

FY24 Accomplishments

- Affordable Housing: Completed 2035 Outlook - Affordable housing production/preservation targets
- Affordable Housing: Developed an Affordable Housing Education (Anti-Stigma) Campaign
- Administered the Affordable Housing Development Program
- Affordable Housing: Updated the Land Development Code for additional Accessory Dwelling Unit flexibility
- Completed the Lealman Form-Based Code
- Completed the Food Access Action Plan
- Updated the Economic Impacts of Poverty Report

Work Plan

- Implement Surplus Lands Program for Affordable Housing
- Housing Action Plan - Housing Toolkit
- 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

HOUSING & COMMUNITY DEVELOPMENT

- Update Multimodal Impact Fee
- Complete Lealman Form Based Code
- Designate US 19 as a Multimodal Corridor
- Housing Action Plan - Countywide Affordable Housing Target
- Housing Action Plan – Marketing
- Implement Housing Action Plan near-term Strategies
- Study Food Access in Under-served Pinellas
- Update Affordable Housing Development Code and Manual

Budget Analysis

The Housing and Community Development (HCD) Department FY25 Budget increases \$4.2M (8.4%) to \$55.1M and it is supported by four funds: General Fund, Community Development Grant Fund, State Housing Initiatives Partnership (SHIP) Fund, and Community Housing Trust Fund. Personnel Services is decreasing by \$629,550 (25.0%) to \$1.9M. The changes to Personnel Services reflect the transition of the Zoning section to the Building and Development Review Services department, and include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count decreases by 5 FTE due to the transition of the Zoning section.

General Fund

The FY25 Budget for the HCD's General Fund decreases \$915,060 (33.5%) to \$1.8M. Personnel Services decreases by \$574,380 (28.2%) to \$1.5M, which is attributed to the transition of the Zoning section to the Building and Development Review Services department.

Operating expenditures decrease by \$340,680 (49.2%) to \$351,960, which is attributed an intentional reduction in Professional Services (\$317,000).

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). FY25 Revenue decreases by \$182,690 (0.8%) to \$21.6M. The FY25 Budget for the Community Development Grant Fund increases by \$191,350 (0.7%) to \$28.3M. Personnel Services is decreasing by \$55,170 (11.5%) to \$423,460. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenditures increase by \$76,520 (5.8%) to \$1.4M. Grants and Aids increase by \$422,530 (1.6%) to \$26.8M.

State Housing Initiatives Partnership (SHIP) Fund

Revenues for the SHIP Fund are derived from state grants, program income and interest on loans. FY25 Revenue decreases by \$2.0M (28.0%) to \$5.3M. This is a result of a decrease in state entitlement dollars (-\$1.9M).

Operating Expenditures increase by \$228,610 (77.7%) to \$526,750. This is due, in part, to the intergovernmental cost allocation plan. Grants and Aids increase by \$4.4M (25.6%) to \$21.5M as a result of carryforward.

Community Housing Trust Fund

Revenue for Community Housing Trust Fund is supported by program income and loan principal and interest payments. FY25 Revenue increases by \$1,140 (0.4%) to \$319,200. The FY25 Budget for Community Housing Trust Fund expenditures increases by \$350,800 (13.6%) to \$2.9M. The primary increase is in Grants and Aids carryforward.

HOUSING & COMMUNITY DEVELOPMENT

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$2,037,310	\$478,630	\$2,515,940	\$1,462,930	\$423,460	\$1,886,390
Operating Expenses	\$692,640	\$1,657,690	\$2,350,330	\$351,960	\$1,902,790	\$2,254,750
Capital Outlay	\$0	\$197,400	\$197,400	\$0	\$0	\$0
Grants and Aids	\$0	\$46,055,030	\$46,055,030	\$0	\$51,221,400	\$51,221,400
Pro Rate Clearing	\$0	(\$235,460)	(\$235,460)	\$0	(230,560)	(230,560)
Total	\$2,729,950	\$48,153,290	\$50,883,240	\$1,814,890	\$53,317,090	\$55,131,980
FTE	16.0	14.0	30.0	11.0	14.0	25.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Community Development Grant	\$2,913,110	\$4,457,874	\$26,926,680	\$26,365,840
State Housing Initiatives Partnership (SHIP)	\$1,161,179	\$3,989,156	\$17,428,590	\$22,050,240
Community Housing Trust	\$4,888	\$5,040	\$2,586,890	\$2,937,690
Total Expenditures	\$4,079,177	\$8,452,069	\$46,942,160	\$51,353,770
FTE by Program	14.5	14.0	14.0	14.0

Comprehensive and Strategic Planning, Future Land Use

County comprehensive planning and future land use functions; community planning and urban redevelopment initiatives; and support for the Pinellas County Historic Preservation Board.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,442,990	\$2,134,870	\$2,729,950	\$1,814,890
Total Expenditures	\$2,442,990	\$2,134,870	\$2,729,950	\$1,814,890
FTE by Program	19.5	16.0	16.0	11.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Community Development Grant	\$1,172,754	\$2,266,393	\$1,211,130	\$1,963,320
Total Expenditures	\$1,172,754	\$2,266,393	\$1,211,130	\$1,963,320
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	15.2%	27.4%	20.0%	20.0%
Drug Court Successful Completion	Percent	-			60.0%
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	597	496	0	0
Hospitals participating in the Pinellas MATTERs Program (calendar year data)	Count			2	3
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	460	376	0	0
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	169	228	0	0
Veterans Services Claims Submitted	Count	954	1,233	900	900

FY24 Accomplishments

- Launched the Care About Me Coordinated Access Model on May 22nd, 2024, after successfully implementing the model. Care About Me will streamline access to mental health, substance use and addiction services for Pinellas Residents and will provide key performance metrics related to accessing behavioral health care in Pinellas County.
- Successfully procured behavioral health services and staffing support for Emergency Management Shelter operations for enhanced service delivery during disaster events. Emergency shelter staff will support functions such as client intake, dorm management, meal distribution, demobilization of shelter, and resource distribution. Clinical/behavioral health shelter staff will provide services to include mental health support, trauma-informed care, harm reduction, acute mental health de-escalation, public health protocols as appropriate, and shelter resident outreach/engagement to ensure stability.
- Supported the Opioid Abatement Funding Advisory Board (OAFAB) and convened meetings to develop the first iteration of the Pinellas County Opioid Abatement Priority List. The OAFAB is supported by Human Services and is tasked with reviewing opioid-related data, setting priorities for regional settlement funding and annual reporting to the Statewide Opioid Abatement Council. Human Services has facilitated the procurement and contracting for the Gap Analysis of Substance Use Services for Pinellas County which will outline strategic, transformative programs aimed at abating opioids.
- Expanded the Pinellas Matters Substance Use Program to HCA Northside Hospital. This program is funded by the Pinellas County City/County Opioid Settlement Fund and is aimed at increasing warm connections to substance use care, harm reduction and peer

HUMAN SERVICES

supports for residents accessing local hospitals for overdose or substance use related needs. The program also primarily focuses on shifting the culture within a hospital system and building medical pathways for substance use conditions.

- Led the Bayside Clinic Expansion Project, which added 2,400 square feet to the existing building for a total square footage of 5,400 sq ft. This allows for four (4) new exam rooms that are responsive to pandemic conditions with negative pressure capabilities, an additional dental operatory for a total of three (3) dental chairs, four (4) new offices dedicated to behavioral health integration for on-site mental health and substance use services, a conference room, improved professional office spaces for clinic care coordination staff, and storage.
- Facilitated the design and procurement of the Health Care for the Homeless Mobile 45-foot Medical Van. The vehicle is equipped with two (2) private exam rooms, a private counseling room, a lab drawing/counseling area, and an intake area, all atop a Freightliner chassis. The vehicle has modern features that include a quieter, rear-mounted air conditioning unit, two smart TVs for customized programming, a multifunctional medical and dental exam table, security features such as an electronic lock and 360-degree cameras with in-cab monitor, and new graphics designed by Pinellas County Marketing and Communications.
- Enhanced the Pinellas County Health Program/Health Care for the Homeless Program eligibility process by increasing the number of staff out-posted sites as well as continued focus on the use of technology to increase efficiencies for residents. This increase has allowed Human Services to condense staff operations into one county owned building thus decreasing annual leased space by approximately \$121,000.
- Using ARPA funding, Human Services in partnership with Business Technology Services completed the competitive procurement process for the Pinellas County Health Program Electronic Health Record, Case Management Systems Update as well as the Contract Life Cycle Management System. All three systems are being procured to integrate with advanced technology processes to increase efficiencies, analytics, compliance as well as enhanced user experience for staff and residents.

Work Plan

- Evaluate the Coordinated Access Model (CAM) - Elevate Behavioral Health_System
- Implement Grant Funded Bayside Clinic Expansion Project
- Implement Data Collection Tool with Behavioral Health Providers for the Optimal Data Set (ODS)
- Opioid Abatement Settlement Funding
- Procure and implement an integrated electronic record solution, case management system and contract life cycle management system

Budget Analysis

The Human Services Department is showing an increase of \$128M (143.0%) to \$218M in FY25 compared to the FY24 Budget. Most of this increase is due to the Hospital Directed Payment program which was initiated in Pinellas County in FY24. This fund is set at \$119.4M for FY25. Human Services is supported by five funds: the General Fund, Pinellas County Health Program Fund, Drug Trust Fund, Opioid Abatement Settlement Fund, and the HDPP Local Provider Participation Fund.

General Fund

The Human Services Department General Fund is showing a decrease of \$115,380 (0.2%) to \$66.0M in FY25 compared to the FY24 Budget.

Personnel Services is increasing by \$842,490 (8.2%) to \$11.1M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

General Fund FTE is being reduced to 99.0 as 1 FTE will move to the Opioid Abatement Settlement Fund and a grants position was removed.

Operating Expenses are decreasing by \$1.3M (3.0%) to \$43.0M. This reduction is due to the end of some grants along with the reduction in services provided by the Department of Health. The Pinellas County Empowerment Team (PCET) 2.0 contract terminated in FY24. This program is leaving unused funds which have partially been re-assigned to the Sheriff to increase the outreach and engagement of those living unsheltered as well as to assist with staffing at Pinellas Safe Harbor. The balance of funds will be continuously reviewed to determine if additional staffing is needed due to increased population at Safe Harbor. This re-assignment of funds is due to CS/CS/HB 1365: Unauthorized Public Camping and Public Sleeping bill that was approved by the Governor on March 20, 2024, and goes into effect October 1, 2024.

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Capital Outlay increases \$589,000 (3,926.7%) to \$604,000 due the CARE (Capital Assistance for hurricane Response and Recovery Efforts)-capital assistance grant for a new van for health services.

Human Services is requesting approval on the increase of three user fees associated with the Consumer Protection Program. These increases are necessary to facilitate recovery of true costs associated for services.

Opioid Abatement Settlement Fund

Opioid Abatement Settlement Funds spending is on track. The department is initiating a gap analysis strategic plan for ongoing Opioid spending in the coming year for large transformative projects that will be sustained over the 18 years. This fund increases \$9.0M (38.3%) to \$32.6M compared to the FY24 budget. Over the 18 years Pinellas County can expect to receive \$110.5M in Opioid Funding.

Personnel Services is increasing by \$46,500 (14.5%) to \$367,360. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County along with the transfer of 1 FTE from General Fund to Opioid Abatement Fund.

The Opioid Abatement Settlement Fund FTE increases to 3 in FY25.

Hospital Directed Payment Program Fund

The Hospital Directed Payment Program was initiated in Pinellas County in FY24 with a budget of \$108.4M and \$119.4.M for FY25 amount is all part of Operating Expenses as there are no personnel expenses attributed to this Fund.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 10,262,850	\$ 320,860	\$ 10,583,710	\$11,105,340	\$ 367,360	\$ 11,472,700
Operating Expenses	44,358,280	23,286,180	67,644,460	43,029,190	151,642,270	194,671,460
Capital Outlay	15,000	0	\$15,000	604,000	0	604,000
Grants and Aids	11,433,140	35,000	11,468,140	11,215,360	35,000	11,250,360
Reserves		15,450	15,450		7,940	7,940
Total	\$ 66,069,270	\$23,657,490	\$ 89,726,760	\$ 65,953,890	\$1 52,052,570	\$ 218,006,460
FTE	101.0	2.0	103.0	99.0	3.0	102.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,165,443	\$ 4,050,792	\$ 4,339,310	\$ 4,785,480
Total Expenditures	\$ 3,165,443	\$ 4,050,792	\$ 4,339,310	\$ 4,785,480
FTE by Program	27.0	33.0	33.0	34.0

HUMAN SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,247,243	\$ 1,320,554	\$ 1,456,910	\$ 1,556,510
Total Expenditures	\$ 1,247,243	\$ 1,320,554	\$ 1,456,910	\$ 1,556,510
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 469,179	\$ 969,741	\$ 625,000	\$ 0
Total Expenditures	\$ 469,179	\$ 969,741	\$ 625,000	\$ 0
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,328,846	\$ 6,235,404	\$ 7,353,200	\$ 7,169,210
Total Expenditures	\$ 6,328,846	\$ 6,235,404	\$ 7,353,200	\$ 7,169,210
FTE by Program	7.0	7.0	7.0	8.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,496,370	\$ 3,138,782	\$ 4,022,590	\$ 2,988,950
Total Expenditures	\$ 3,496,370	\$ 3,138,782	\$ 4,022,590	\$ 2,988,950
FTE by Program	3.0	3.0	3.0	3.0

Juvenile Detention Costs

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,109,116	\$ 3,071,471	\$ 3,599,080	\$ 3,599,080
Total Expenditures	\$ 3,109,116	\$ 3,071,471	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,036,329	\$ 2,146,521	\$ 2,435,100	\$ 2,817,750
Total Expenditures	\$ 2,036,329	\$ 2,146,521	\$ 2,435,100	\$ 2,817,750
FTE by Program	0.0	0.0	0.0	0.0

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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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Opioid Abatement Settlement Fund	\$ 0	\$ 0	\$ 23,607,040	\$ 32,645,290
Total	\$ 0	\$ 0	\$ 23,607,040	\$ 32,645,290
FTE by Program	0.0	0.0	2.0	3.0

Health Care and Community Resiliency

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 23,723,350	\$ 24,352,976	\$ 28,256,280	\$ 27,018,870
Pinellas County Health Program	105,719	0	0	0
American Rescue Plan Act	0	0	0	0
Total Expenditures	\$ 23,829,069	\$ 24,352,976	\$ 28,256,280	\$ 27,018,870
FTE by Program	41.0	36.0	35.0	32.0

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 10,325,819	\$ 10,193,142	\$ 10,670,100	\$ 12,773,350
Total Expenditures	\$ 10,325,819	\$ 10,193,142	\$ 10,670,100	\$ 12,773,350
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,249,622	\$ 2,349,616	\$ 2,587,990	\$ 2,479,990
Total Expenditures	\$ 2,249,622	\$ 2,349,616	\$ 2,587,990	\$ 2,479,990
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 557,555	\$ 451,882	\$ 723,710	\$ 764,700
Total Expenditures	\$ 557,555	\$ 451,882	\$ 723,710	\$ 764,700
FTE by Program	8.0	8.0	8.0	8.0

Hospital Directed Payment Program

Special Assessment for the Hospital Directed Payment Program.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
HDPP Fund	\$ 0	\$ 0	\$ 0	\$ 119,364,340
Total	\$ 0	\$ 0	\$ 0	\$ 119,364,340
FTE by Program	0.0	0.0	0.0	0.0

HUMAN SERVICES

Drug Abuse Trust Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Drug Abuse Trust Fund	\$ 38,972	\$ 34,909	\$ 35,000	\$ 35,000
Reserves	\$ 0	\$ 0	\$ 15,450	\$ 7,940
Total	\$ 0	\$ 0	\$ 50,450	\$ 42,940
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Average Cost of Service per Park Acre*	US Dollars	\$903.82	\$867.63		\$867.63
Average Cost of Service per Visitor*	US Dollars	\$1.03	\$1.10		\$1.10
Dollar Value of Volunteer Hours	US Dollars	\$1,193,926.80	\$1,676,750.40		\$1,676,750.00
Hours of Volunteer Service	Hours	39,864	52,728		52,728
Operating Costs Offset by Revenue Generation	Percent	45.6%	42.5%		42.5%
Overall Customer Satisfaction-PCR	Percent	96.3%	91.9%	90.0%	95.0%
Park and Preserve Acres per 1,000 Residents*	Acres	24.3	24.3	24.3	24.3
Park and Preserve Visitors*	Count	20,679,415	18,679,911	22,000,000	22,000,000
Public Use Facilities Maintained*	Count	254	254		254
Regional Park Mowing Cycles Completed	Count		14		19
Total Attendance for Natural and Cultural History Programs*	Count		74,687		74,687
Total Attendance to Permitted Events	Count		61,948		61,948
Total Natural and Cultural History Programs Offered	Count		2,007		2,007
Total PCR permitted events	Count	407	356		356

PARKS & CONSERVATION RESOURCES

FY24 Accomplishments

- Developed level-of-service goals for all strategic assets for which the department is the subject matter expert.
- Partnered with the Florida Botanical Gardens Foundation to build a new Gift Shop within the gardens and the Majeed Discovery Garden as an expansion of the gardens focused on children.
- Revitalized $\frac{3}{4}$ acre of underutilized former picnic area with native planting on Fort De Soto North Beach to encourage migratory birding habitat. Worked with partner Tampa Bay Watch to allow the installation of a native plant nursery at the park.
- Completed new All-Inclusive Playgrounds were completed at Fort De Soto North Beach, Walsingham Park, and Taylor Park. A \$200,000 reimbursement grant was received for Taylor Park from the Florida Recreation and Development Assistance Program through the Florida Department of Environmental Protection.
- Solicited proposals for a new concessionaire at Fort DeSoto Park for kayak rentals, beach chair and umbrella rentals, bike rentals, food and merchandise, camp store operation, and laundry services. Solicited proposals for new concessionaires for the Madeira Beach Access and Sand Key Park.
- Completed the process of acquiring the Gladys Douglas Property in partnership with the City of Dunedin and received a \$1.2M reimbursement grant. Also, received grants for development of the Raymond H. Neri Community Park in Lealman (\$1.5M), restoration of the Weedon Island salt marsh (\$500,000), and invasive plant removal and replacement with native species at Lealman Neighborhood Park (\$71,488).

Work Plan

- Establish a PCR Tree Program
- Develop a Volunteer Invasive Removal Program
- Continue Acquisition of Parks/Environmental Lands (Grey Oaks, Whitesell, West Klosterman)
- Solicit proposals for reservation software, other services
- Assist the City of Dunedin with the development and management of the Gladys Douglas Property
- Convert four (4) failing septic systems at Philippe Park to sewer systems to protect Tampa Bay before groundwater leaching occurs.

Budget Analysis

The FY25 Budget for PCR expenditures increases \$1,347,170 (5.6%) to \$25.6M. This total excludes Tree Bank Fund reserves. The department budget consists of two funds: the General Fund and the Tree Bank Fund.

Personnel Services increases \$1.2M (8.1%) to \$16.2M. FTE remain flat at 201.2, which includes 25.0 seasonal full-time lifeguards (12.5 temporary positions for 6 months). The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Operating Expenses increases \$147,870 (1.6%) to \$9.2M. Capital Outlay decreases \$10,000 (14.3%) to \$60,000.

PCR's Revenue Budget includes estimated additional revenue of approximately \$1.1M from changes in User Fees. In developing the annual budget, PCR reviewed user fees and identified increases in eight (8) fees to help recover costs with associated with shelters, camping, and parking. The fees are consistent with regional peers.

The Tree Bank Fund Revenue Budget for FY25 increases \$164,040 (97.3%) to \$332,690. This estimate is based on actual revenue in years prior to FY23 and does not assume Fine and Forfeitures activity will continue at the substantial levels of FY23 and FY24. Due to the substantial revenue increase from citations in FY23 and FY24, Tree Bank Fund Reserves increase \$2.0M (198.1%) to \$3.0M.

PARKS & CONSERVATION RESOURCES

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 14,884,580	\$ 67,000	\$ 14,951,580	\$ 16,083,950	\$ 76,930	\$ 16,160,880
Operating Expenses	9,083,440	120,000	9,203,440	9,231,310	120,000	9,351,310
Capital Outlay	70,000	0	70,000	60,000	0	60,000
Reserves	0	1,013,270	1,013,270	0	3,020,670	3,020,670
Total	\$ 24,038,020	\$ 1,200,270	\$ 25,238,290	\$ 25,375,260	\$ 3,217,600	\$ 28,592,860
FTE	201.2	0.0	201.2	201.2	0.0	201.2

Budget Summary by Program and Fund

Parks Business Services

Manage administrative, financial, human resources, and volunteer functions to support all internal and external PCR programs. Manage a centralized call center operation, manage facility rental, and manage shelter and campground reservations.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,339,284	\$ 2,206,601	\$ 2,314,390	\$ 2,293,420
Total Expenditures	\$ 2,339,284	\$ 2,206,601	\$ 2,314,390	\$ 2,293,420
FTE by Program	17.0	16.0	16.0	16.0

Education and Outreach

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,718,481	\$ 1,907,628	\$ 2,018,120	\$ 1,968,330
Total Expenditures	\$ 1,718,481	\$ 1,907,628	\$ 2,018,120	\$ 1,968,330
FTE by Program	15.0	14.0	14.8	14.8

Park Planning and Development

Acquisition and development of park and environmental lands and facilities, including capital projects under \$1M, and oversight of park contracts.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 95,260
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 95,260
FTE by Program	0.0	0.0	0.0	1.0

Parks Operations and Maintenance

Ensure safe access to public spaces through sustainable practices that offer an exceptional park experience while protecting the county's natural resources.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$16,898,609	\$18,110,169	\$19,705,510	\$21,018,250
Tree Bank Fund	69,384	55,983	187,000	196,930
Total Expenditures	\$16,967,993	\$18,166,152	\$19,892,510	\$21,215,180
FTE by Program	163.3	165.2	170.4	169.4

PARKS & CONSERVATION RESOURCES

Reserves

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

Fund	FY22 Actual	FY32 Actual	FY24 Budget	FY25 Budget
Tree Bank Fund	\$ 0	\$ 0	\$1,013,270	\$ 3,020,670
Total Expenditures	\$ 0	\$ 0	\$1,013,270	\$ 3,020,670
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Transportation System Efficiency and Safety (ATSPM)	Number	-	-	25.0	25.0
Local Roads Resurfaced	Lane Miles	50.8	126.3	140.0	140.0
Corrugated Metal Pipe Rehabilitated	Miles	1.3	0.1	1.5	1.5
National Flood Insurance Program Community Rating System Annual	Number	3.0	3.0	2.0	2.0
Rating Days with "Good" Air Quality	Percent	100.0%	99.5%	80.0%	80.0%
Public Works Infrastructure Report Card	Percent	50.0%	100.0%	100.0%	100.0%

FY24 Accomplishments

Healthy and Safe Communities

- Pinellas County unincorporated residents save over 40% on their flood insurance premiums a value of over \$10.0M per year as a result of the improved National Flood Insurance Program (NFIP) Community Rating System (CRS) designation to a CRS Class 2 that went into effect April 1, 2024. Only six other communities in the United States have achieved this designation and is the highest rating a Florida community has ever achieved.
- Pinellas County received recognition as a Tree City USA (7 yrs.), Tree Cities of the World (5 yrs.), and earned a TCUSA Growth Award (5 yrs.). The Department actively maintained a healthy tree canopy and gifted 500 fruit and Florida native trees during three Arbor Day and Earth Day events.

Resilient Infrastructure and Environment

- In record time, designed and constructed emergency dune restoration projects on seven beach segments to mitigate impacts from Hurricane Idalia.
- Achieved the approved Level of Service for sidewalk backlogs 100% of the time.

Smart Service Delivery

- The Stormwater and Parks Capital Improvements Section is studying, designing, permitting, and constructing 65 parks, drainage, and water quality improvement projects across the County. Construction will start on 12 of these projects in FY24 and FY25.

PUBLIC WORKS

- The Transportation Engineering Section has 19 projects under and/or completing construction in FY24 with another 16 heading into construction this year. This in addition to the annual resurfacing contract and three paving contracts, totals \$13.5M for construction in FY24.

Work Plan

- Implement Traffic Signal Mast Arm Hardening plan.
- Develop ARPA Project Delivery Plan.
- Develop a Regional Stormwater Facilities and Credit Policies for Palm Harbor.
- Develop a Regional Stormwater Facilities and Credit Policies for Lealman.
- Develop Grand Canal dredge project.
- Complete Update to ATMS/ITS Master Plan.
- Establish a Dunedin Causeway Management Plan.
- Execute Pinellas Connected Community Project.
- Develop a Transportation dashboard that displays travel time and safety information.
- Implement Traffic Signal Mast Arm Hardening Plan - HMGP COVID.
- Execute State Road 60 (SR60) Smart Corridor Project.
- Implement and Monitor FY24 Local Road Paving Plan.
- Partner with Creative Pinellas to Implement Traffic Signal Cabinet Art Program - FY24.

Budget Analysis

The Public Works budget consists of four funds: The General Fund, County Transportation Trust Fund, Air Quality Tag Fee Fund, and Surface Water Utility Fund. Between the four funds, Public Works FY25 Budget is increasing by \$402,180 (0.3%) to \$154.7M.

General Fund

The General Fund is decreasing by \$3.3M (13.4%) to \$21.2M.

Personnel Services is increasing by \$557,860 (4.5%) to \$12.9M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is increasing by \$132,920 (1.7%) to \$8.1M.

Capital Outlay is decreasing \$4.0M (96.0%) to \$164,400 due to the one-time purchase of the mosquito control helicopter in FY24.

County Transportation Trust Fund

The County Transportation Trust Fund is supported by the collection of various fuel tax revenue sources. Total Revenues, less Beginning Fund Balance, is decreasing by \$10.4M (12.1%) to \$75.1M. Intergovernmental Revenues is increasing by \$2.9M (30.3%) to \$12.5M primarily due to a \$2.0M for Safe Streets for All grant, a \$300,000 grant for the Dunedin Causeway project, and \$608,420 from various fuel tax revenue sources. Transfer from Other Funds is decreasing by \$14.0M (24.9%) to \$42.2M due to a one-time nonrecurring ATMS technology project transfer of \$18.0M in FY24. Beginning Fund Balance is increasing by \$14.3M (56.2%) to \$39.6M.

Excluding Reserves, Expenditures are decreasing by \$1.2M (1.7%) to \$71.0M. Personnel Services is increasing by \$169,780 (0.8%) to \$22.2M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is increasing by \$4.8M (16.0%) to \$34.7M. General Consulting Services is increasing by \$2.0M (1,346.9%) for the Traffic Safety Improvement Study which is for the Safe Streets for All grant project. Contract Services -

PUBLIC WORKS

Other is increasing by \$2.4M (42.9%) for increases in the sidewalk, pavement repairs, and underdrain related contracts, as well the Pinellas Trial pavement markings.

Capital Outlay is decreasing by \$6.2M (33.2%) to \$12.4M due to the General Fund transfer for the implementation of the ATMS Technology budgeted at \$18.0M in FY24 reduced to \$12.0M for FY25.

Reserves is increasing by \$2.9M (12.2%) to \$26.5M.

Air Quality Tag Fee Fund

The Air Quality Tag Fee Fund is supported by the collection Air Quality Tag Fee revenues. Total Revenues, less Beginning Fund Balance, is decreasing by \$130,830 (9.1%) to \$1.3M due to projected lower tag fees collected. Beginning Fund Balance is decreasing by \$307,670 (42.6%) to \$415,260.

Excluding Reserves, Expenditures are decreasing by \$71,330 (4.8%) to \$1.4M. Personnel Services is decreasing by \$28,170 (2.5%) to \$1.1M due to the offset by the reclassification of one exempt position to classified. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is decreasing by \$81,660 (28.7%) to \$203,370.

Capital Outlay is increasing by \$38,500 (50.6%) to \$114,600. Due to an ARPA grant funded Air Monitoring Shelter Location replacing the Oakwood and Azalea sites, as well as an increase in Equipment for needed upgrades to NATTS sampling equipment.

Reserves is decreasing by \$367,170 (56.3%) to 285,590.

Surface Water Utility Fund

Surface Water Utility Fund is supported by the collection of Surface Water Assessment Fees. Total Revenues, less Beginning Fund Balance, is increasing \$2.3M (4.6%) to \$23.2M. Revenue from the Surface Water Assessment Fees is increasing by \$865,910 (4.5%) to \$20.2M in FY25, raising the Equivalent Residential Unit (ERU) rate 3.0% to \$124.91. Transfer from Other Funds is increasing by the one-time transfer from the General Fund for \$1.4M (100.0%). Beginning Fund Balance is increasing by \$366,780 (3.6%) to \$10.7M.

Excluding Reserves, Expenditures are increasing by \$1.5M (5.8%) to \$27.2M. Personnel Services is decreasing by \$444,830 (4.6%) to \$9.3M due to the offset by the reclassification of one exempt position to classified. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is increasing \$1.2M (9.2%) to \$14.7M. Contractual Services - Other increased \$534,330 (16.3%) to \$3.8M from contracts in landscaping services, stormwater management services, environmental monitoring, and maintenance and repair projects. Intergovernmental Services cost plans is increasing by \$966,160 (15.3%) to \$7.3M.

Capital Outlay is increasing \$625,000 (30.2%) to \$2.7M due to CIP Surface Water Pipe Lining project increases budgeted in FY25.

Reserves is increasing by \$1.2M (21.8%) to \$6.7M for the one-time transfer from the General Fund for \$1.4M.

Public Works Department FTE remains flat at 514.7.

PUBLIC WORKS

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 12,375,870	\$ 32,873,670	\$ 45,249,540	\$ 12,933,730	\$ 32,570,450	\$ 45,504,180
Operating Expenses	7,955,140	43,969,950	51,925,090	8,088,060	49,910,060	57,998,120
Capital Outlay	4,122,360	20,680,520	24,802,880	164,400	15,186,200	15,350,600
Debt Service Exp	0	222,800	222,800	0	222,800	222,800
Grants and Aids	0	50,510	50,510	0	59,330	59,330
Transfers to Other Funds	0	1,700,000	1,700,000	0	1,700,000	1,700,000
Constitutional Officers Transfers	0	572,100	572,100	0	370,100	370,100
Reserves	0	29,738,890	29,738,890	0	33,458,860	33,458,860
Total	\$ 24,453,370	\$ 129,808,440	\$ 154,261,810	\$ 21,186,190	\$ 133,477,800	\$ 154,663,990
FTE	175.2	339.5	514.7	176.5	338.2	514.7

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 671,249	\$ 847,171	\$ 1,318,080	\$ 1,332,210
Air Quality Tag Fee Fund	1,420,961	1,404,386	1,501,080	1,429,750
Total Expenditures	\$ 2,092,210	\$ 2,251,557	\$ 2,819,160	\$ 2,761,960
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,495,338	\$ 3,362,492	\$ 4,288,740	\$ 4,566,290
Total Expenditures	\$ 3,495,338	\$ 3,362,492	\$ 4,288,740	\$ 4,566,290
FTE by Program	78.7	78.4	80.7	82.4

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,312,561	\$ 5,681,453	\$ 8,457,880	\$ 8,376,050
County Transportation Trust	1,614,479	1,595,775	1,836,530	1,959,590
Total Expenditures	\$ 7,927,040	\$ 7,277,228	\$ 10,294,410	\$ 10,335,640
FTE by Program	58.4	57.6	55.2	57.0

PUBLIC WORKS

Mosquito Control, Vegetation Management & Urban Forestry

The Mosquito Control, Vegetation Management, Landscape Services, and Urban Forestry Program provides county-wide mosquito control services, vegetation management, and urban forestry services in the County's rights-of-way, easements, and other lands. These services include mosquito treatment and prevention 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, rights-of-way, County parks, and the Pinellas Trail. Landscape Services manages and maintains turf grass and other vegetation along County right-of-way and medians.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 5,400,184	\$ 5,874,672	\$ 10,497,660	\$ 6,844,760
County Transportation Trust	\$ 5,912,851	\$ 6,850,684	\$ 9,080,520	\$ 8,664,890
Total Expenditures	\$ 11,313,035	\$ 12,725,356	\$ 19,578,180	\$ 15,509,650
FTE by Program	94.8	95.8	98.8	94.6

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust	\$ 0	\$ 0	\$ 23,581,430	\$ 26,467,460
Air Quality Tag Fee Fund	\$ 0	\$ 0	\$ 652,760	\$ 285,590
Surface Water Utility Fund	\$ 0	\$ 0	\$ 5,504,700	\$ 6,705,810
Total Expenditures	\$ 0	\$ 0	\$ 29,738,890	\$ 33,458,860
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 80
County Transportation Trust	\$ 3,607,194	\$ 20,431,309	\$ 24,520,650	\$ 25,474,370
American Rescue Plan Act	\$ 0	\$ 437,972	\$ 262,000	\$ 0
Total Expenditures	\$ 13,607,194	\$ 20,869,281	\$ 24,782,650	\$ 25,474,450
FTE by Program	64.4	66.3	71.8	72.3

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ (108,990)	\$ 66,800
Surface Water Utility Fund	\$ 19,912,320	\$ 19,857,988	\$ 25,413,130	\$ 26,833,910
Total Expenditures	\$ 19,912,320	\$ 19,857,988	\$ 25,304,140	\$ 26,900,710
FTE by Program	99.0	101.9	100.2	100.8

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Surface Water Utility Fund	\$ 285,648	\$ 285,648	\$ 310,100	\$ 370,100
Total Expenditures	\$ 285,648	\$ 285,648	\$ 310,100	\$ 370,100
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Total Expenditures	\$ 1,700,000	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust	\$ 15,092,335	\$ 14,526,861	\$ 35,115,540	\$ 33,256,330
American Rescue Plan Act	\$ 0	\$ 0	\$ 330,000	\$ 330,000
Total Expenditures	\$ 15,092,335	\$ 14,526,861	\$ 35,445,540	\$ 33,586,330
FTE by Program	87.4	89.7	88.9	88.6

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
EMS Ambulance Net Percent of Ambulance Service Charges Collected	Percent	83.0%	85.2%	70.0%	75.0%
Ambulance Responses within 10 Minutes	Percent	86.0%	87.7%	93.0%	91.0%
EMS First Responders Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	91.0%	93.9%	90.0%	90.0%
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	33.0%	33.9%	31.0%	31.0%
Emergency Communications Priority Technology Needs Resolved within 24 Hours	Percent	-	-	-	80.0%
911 Calls Answered Within 10 Seconds	Percent	87.0%	91.4%	90.0%	90.0%

FY24 Accomplishments

- Revenue Improvements include increased average net revenue per ambulance claim by \$100.66 (32% increase) generating \$93.1M to fund the ambulance program while adding \$9.9M to the EMS Fund Reserve balance benefiting taxpayers and patients.
- R911 Staffing improvements including a 26% improvement in turnover rate, while simultaneously increasing minimum staffing achieving an 8% vacancy rate.
- Improved R911 Operational Effectiveness: 14% improvement in 10 second answer time (98.56% of 911 calls answered within 10 seconds) with improvements in address verification, time to dispatch for both Fire/EMS and Law Enforcement cases.
- Over 30 Major Projects Completed including: 911 Training/Simulation Lab, Fire/EMS Records system; Radio and Microwave improvements including regulating bi-directional amplifiers; replacement of Cardiac Monitors and Updating major contracts including Ambulance and Network providers.
- Obtained/Managed Grants in excess of \$3.0M (COPS, E911, EMS, HEROS).
- Created new approaches to managing the growth of emergency services including monthly Utilization Review of EMS calls like Hospital Utilization reviews; Complex Case Review Team; targeted programs addressing falls; opioid use;

SAFETY AND EMERGENCY SERVICES

addressing issues; Health Buddies and expanded our partnerships with Human Services, Communications, BTS and Law Enforcement.

Work Plan

- 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.
- No Surprises Act (NSA) – Prepare for the Pending Expansion of NSA to Ground-Ambulance Transportation.

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 FY25 Budget is increasing by \$70.3M (25.4%) to \$346.9M.

General Fund

The General Fund supports the operations of Regional 911, Radio Communications, and Fire Regional Services. Total Expenditures is increasing \$665,610 (5.3%) to \$13.3M.

Personnel Services is increasing by \$364,150 (4.3%) to \$8.8M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is increasing by \$239,820 (6.3%) to \$4.0M.

Capital Outlay is increasing by \$61,640 (13.3%) to \$525,940.

Emergency Medical Services Fund (EMS)

The Emergency Medical Services Fund supports Ambulance, First Responders, Financial Administration and Ambulance Billing, and Emergency Medical Services Grants.

Revenues, less Beginning Fund Balance, is increasing by \$35.3M (19.9%) to \$212.9M due to Ambulance Services Fees increases totaling \$13.7M, and Fees Collected from Other Agencies increases of \$14.9M. Beginning Fund Balance is increasing by \$34.4M (48.2%) to \$105.8M.

Excluding Reserves, Expenditures are increasing by \$33.9M (18.7%) to \$215.6M. Personnel Services is increasing by \$19,180 (0.3%) to \$6.8M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is increasing by \$20.8M (22.2%) to \$114.6M due to the Ambulance Contract increase of \$13.8M and Ambulance Billing increase of \$7.7M.

Aid to Government Agencies increased \$16.5M (22.2%) to \$90.7M due to increases in First Responders Agency funding agreements and in Capital for increases for rescue / staff vehicles 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.

Reserves is increasing by \$35.7M (53.1%) to \$103.1M.

Intergovernmental Radio Communication Program Fund

The Intergovernmental Radio Communication Program Fund is a special revenue fund for Radio Communications. The Intergovernmental Radio Communications Program Fund is supported by the collection of moving violation surcharges revenue source and a General Fund transfer.

SAFETY AND EMERGENCY SERVICES

Revenues, less Beginning Fund Balance, is decreasing by \$192,280 (20.9%) to \$725,600. Revenue from the collection of moving violation surcharges is decreasing by \$7,950 (1.4%) to \$544,460. The budgeted General Fund transfer is reduced \$182,500 (51.6%) to \$171,500 in FY25. Beginning Fund Balance is decreasing by \$157,950 (52.4%) to \$143,270.

Operating Expenses is decreasing by \$315,520 (28.8%) to \$782,010.

Reserves is decreasing by \$34,710 (28.6%) to \$86,860.

Emergency Communications E911 System Fund

The Emergency Communications E911 System Fund is a special revenue fund for Regional 911. The Emergency Communications E911 System Fund is mainly supported by the collection of State Revenue Sharing E911 Fees and a transfer from the General Fund.

Revenues, less Beginning Fund Balance, is increasing by \$1.1M (12.2%) to \$10.1M. The State Revenue Sharing E911 Fees is increasing by \$209,770 (4.3%) to \$5.1M based on number of phone lines. The transfer from the General Fund is budgeted to increase by \$748,020, or 18.4% to \$4.8M. Beginning Fund Balance is decreasing by \$800,700 (17.0%) to \$3.9M.

Excluding Reserves, Expenditures are increasing by \$1.2M (10.3%) to \$13.1M. Personnel Services is decreasing by \$37,840 (0.6%) to \$6.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is decreasing by \$275,870 (5.3%) to \$4.9M.

Reserves is decreasing by \$923,900 (49.9%) to \$927,880.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 8,386,480	\$ 13,114,050	\$ 21,500,530	\$ 8,750,630	\$ 13,095,390	\$ 21,846,020
Operating Expenses	3,796,310	100,006,540	103,802,850	4,036,130	120,256,040	124,292,170
Capital Outlay	464,300	4,515,000	4,979,300	525,940	2,581,350	3,107,290
Grants and Aids	0	74,213,240	74,213,240	0	90,712,280	90,712,280
Constitutional Officers Transfers	0	2,740,720	2,740,720	0	2,781,830	2,781,830
Reserves	0	69,325,070	69,325,070	0	104,112,470	104,112,470
Total	\$ 12,647,090	\$ 263,914,620	\$ 276,561,710	\$ 13,312,700	\$ 333,539,360	\$ 346,852,060
FTE	78.4	118.8	197.2	77.8	119.4	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 4,598,143	\$ 7,793,549	\$ 8,938,760	\$ 8,827,780
Emergency Communications E911 System	9,898,642	9,307,699	11,837,760	13,059,050
Total Expenditures	\$ 14,496,785	\$ 17,101,248	\$ 20,776,520	\$ 21,886,830
FTE by Program	128.2	131.0	129.9	129.4

SAFETY AND EMERGENCY SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 499,809	(\$69,680)	\$ 0	\$ 0
Total Expenditures	\$ 499,809	(\$69,680)	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 73,493,889	\$ 83,212,136	\$ 90,667,440	\$ 110,800,990
Total Expenditures	\$ 73,493,889	\$ 83,212,136	\$ 90,667,440	\$ 110,800,990
FTE by Program	42.9	46.0	46.5	46.6

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 70,093,943	\$ 83,571,512	\$ 88,246,100	\$ 102,003,010
Total Expenditures	\$ 70,093,943	\$ 83,571,512	\$ 88,246,100	\$ 102,003,010
FTE by Program	10.4	12.8	13.3	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,328,400	\$ 1,245,444	\$ 1,840,940	\$ 2,030,390
Total Expenditures	\$ 1,328,400	\$ 1,245,444	\$ 1,840,940	\$ 2,030,390
FTE by Program	1.3	1.1	1.2	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 605,500	\$ 637,578	\$ 664,620	\$ 696,070
Total Expenditures	\$ 605,500	\$ 637,578	\$ 664,620	\$ 696,070
FTE by Program	0.0	0.0	0.0	0.0

SAFETY AND EMERGENCY SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,948,592	\$ 1,881,217	\$ 1,867,390	\$ 2,454,530
Intergovernmental Radio Communication	1,097,530	1,097,530	1,097,530	782,010
Total Expenditures	\$ 3,046,122	\$ 2,978,747	\$ 2,964,920	\$ 3,236,540
FTE by Program	9.8	6.3	6.3	6.7

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 0	\$ 0	\$ 67,351,720	\$ 103,097,730
Intergovernmental Radio Communication	0	0	121,570	86,860
Emergency Communications E911 System	0	0	1,851,780	927,880
Total Expenditures	\$ 0	\$ 0	\$ 69,325,070	\$ 104,112,470
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 1,645,404	\$ 1,790,157	\$ 2,076,100	\$ 2,085,760
Total Expenditures	\$ 1,645,404	\$ 1,790,157	\$ 2,076,100	\$ 2,085,760
FTE by Program	0.0	0.0	0.0	0.0



SOLID WASTE DEPARTMENT

Paul Sacco, Director
<https://pinellas.gov/departments/solid-waste/>

Phone Number: (727) 464-7500

Department Purpose

The Solid Waste department manages waste as a resource for Pinellas County citizens and businesses in a safe, sustainable, and cost-efficient manner.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Waste Assessments Return to Compliance Rate	Percent	29.0%	43.1%	50.0%	50.0%
Contamination Rate for Countywide Recycling (biennial)	Percent	18.8%	Biennial Study	20.0%	20.0%
Traditional Recycling Rate (as reported to FDEP, not including combustion credit)	Percent	46.6%	48.6%	50.0%	50.0%
Projected life of the landfill (years remaining)	Years	82	80	82	82
Waste-To-Energy Availability	Percent	87.0%	87.0%	85.0%	85.0%

FY24 Accomplishments

- Landfill life is currently calculated to be 80-years, which is essentially flat since the adoption of the 30-year Master Plan.
- As of March 31, 2024, the department surpassed 1,600 days without a loss-time injury. and to increase level of service by reducing customer wait times.
- Implemented tip trailer transfer area to minimize diversions from WTE Facility to landfill Continued vigilance for employee and site safety.
- Countywide recycling rate for 2023 is 70.5%, a 3% increase from 2022.
- The Industrial Water Treatment Facility has or will be completing projects in FY24 that will increase capacity and redundancy to ensure 100% on-site treatment up to a 25-year storm event.
- Reduced water sampling/analysis costs by \$350,000/year by outsourcing to third party laboratory.
- Recognized by SWANA and APWA for completing the \$240.0M WTE Facility restoration project.
- Recognized by SWANA for development and deployment of the Solid Waste site virtual tour tool.

Budget Analysis

Solid Waste Department FY25 Budget increases \$30.5 (5.5%) to \$582.3M. Excluding Capital Improvement Plan (CIP) projects, Transfers to Other Funds, and Reserves, the operating budget increases \$12.3M (16.7%) to \$85.9M. Reserves increase \$21.8M (4.8%) to \$471.5M. The department uses two funds to fulfill its purpose. The Revenue and Operating Fund is for day-to-day operations, and the Renewal and Replacement Fund is for current capital expenditures and reserves for future capital projects.

Solid Waste Revenue and Operating Fund

Personnel Services decreases by \$134,550 (1.9%) to \$7.4M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

The department's FTE decreases by 2.0 to 70.0.

SOLID WASTE DEPARTMENT

Operating Expenses increases by \$12.1M (18.4%) to \$78.0M due to increases in Contract Services, General Consulting, Operating Supplies, and Intergovernmental charges.

Grants and Aids remains flat at \$500,000.

Transfers to Other Funds remains flat at \$30.0M to fund planned capital projects.

Reserves increases \$4.3M (1.5%) to \$296.2M

Revenues decrease \$51.9M (35.5%) to \$94.4M due to expiration of the Power Purchase Agreement with Duke Energy in December 2024.

Solid Waste Renewal and Replacement Fund

The Solid Waste Renewal and Replacement Fund FY25 Budget, excluding Reserves, decreases \$3.5M (12.4%) to \$24.5M driven by budget reductions based on historical and current year actual expenditures, offset by increases for the new Waste-to-Energy Facility Rehabilitation program. This fund receives appropriations through a transfer from the Solid Waste Revenue and Operating Fund. It does not have FTE or Operating Expenses.

Revenues remain flat at \$30.0M (0.0%) as a transfer from the Solid Waste Revenue and Operating Fund.

Reserves increase \$17.5M (11.1%) to \$175.4M.

Work Plan

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

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$7,268,110	\$7,268,110	\$0	\$7,402,660	\$7,402,660
Operating Expenses	\$0	\$65,878,210	\$65,878,210	\$0	\$78,009,390	\$78,009,390
Capital Outlay	\$0	\$28,432,600	\$28,432,600	\$0	\$24,854,000	\$24,854,000
Grants and Aids	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Reserves	\$0	\$449,720,120	\$449,720,120	\$0	\$471,521,500	\$471,521,500
Total	\$0	\$551,799,040	\$551,799,040	\$0	\$582,287,550	\$582,287,550
FTE	0.0	72.0	72.0	0.0	70.0	70.0

Budget Summary by Program and Fund

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating	\$0	\$0	\$291,899,760	\$296,167,970
Solid Waste Renewal and Replacement	\$0	\$0	\$157,820,360	\$175,353,530
Total Expenditures	\$0	\$0	\$449,720,120	\$471,521,500
FTE by Program	0.0	0.0	0.0	0.0

SOLID WASTE DEPARTMENT

Recycling and Education

Education and outreach for the Household Hazardous Waste Center (HHW), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$3,967,617	\$4,309,276	\$5,408,910	\$5,415,180
Solid Waste Renewal and Replacement		\$36,573	\$57,612	\$680,000	\$415,000
Total Expenditures		\$4,004,190	\$4,366,888	\$6,088,910	\$5,830,180
FTE by Program		22.0	21.0	21.0	22.0

Site Operations Program

Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$57,821,450	\$60,168,635	\$68,706,010	\$80,844,870
Solid Waste Renewal and Replacement		\$6,342,052	\$3,685,473	\$27,284,000	\$24,091,000
Total Expenditures		\$64,163,502	\$63,854,108	\$95,990,010	\$104,935,870
FTE by Program		54.0	53.0	51.0	48.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and 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

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		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$70,669	\$47,372	\$0	\$0
Total Expenditures		\$70,669	\$47,372	\$0	\$0
FTE by Program		0.0	0.0	0.0	0.0



UTILITIES

Jeremy Waugh, Director of Utilities

Phone Number: (727) 464-4735

<https://pinellas.gov/department/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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Cost Center Abandonment Rate	Percent	7.0%	21.0%	5.0%	5.0%
Contact Center Queue Average Wait Time Less Than 1,5 Minutes	Minutes	1.78	5.23	1.5	1.5
Contact Center Talk Time with Customer 8 Minutes or Less	Percent	100.0%	100.0%	100.0%	100.0%
Debt Service Coverage	Percent	380.0%	438.0%	387.0%	150.0%
Grease Management Program Inspections	Percent	100.0%	100.0%	100.0%	100.0%
Plant Treatment Capacity Utilized	Percent	-	-	75.0%	75.0%
Proficiency Testing for Lab Certification	Percent	99.7%	100.0%	75.0%	75.0%
Regulatory Compliance (Water)	Percent	100.0%	100.0%	100.0%	100.0%
Regulatory Compliance (Sewer)	Percent	-	-	98.0%	98.0%
Sewer Treatment Energy Consumption (kilowatt Per hour/million gallon)	Ratio	-	-	4.015	4.015
Total Volume Delivered to Customers – Reclaimed Water	Percent	-	-	70.0%	70.0%
Total Volume Delivered to Customers – Water	Percent	98.0%	91.0%	98.0%	85.0%
Unplanned Sewer Disruptions per 1000 Customers	Count	18	12	4	4
Average Water Disruptions per 1000 Customers per Month	Count	5	5	4	5
Water Production Energy Consumption (kilowatt per hour/million gallon)	Ratio	504	504	501	510

UTILITIES

FY24 Accomplishments

- Delivered 18B gallons of safe drinking water to residents and visitors. Treated 10.3B gallons of wastewater and produced 6.9B gallons of reclaimed water.
- Installed nearly 200 new potable water service lines. Upgraded over 7,500 potable water meters and 1,900 reclaimed meters to digital meters.
- Provided 132 Private Sewer Lateral rebates, lined and replaced 43,640 feet of pipe to enhance the Wastewater Collection System.
- Water Quality received reaccreditation from the state, collected more than 7,000 drinking water samples, and performed more than 57,000 drinking water quality tests.
- Launched the new Utilities Customer Portal to provide customers with water readings, bill comparison, and water conservation information.
- Adopted a new water rate tiered structure; and supported 932 customers with \$693,660 of assistance through a partnership with the Promise Network, accessing Low-Income Household Water Assistance Program (LIHWAP) federal funds.

Work Plan

- Septic-to-Sewer program
- Comply with Senate Bill 64 - Elimination of non-beneficial surface water discharge
- Develop plan for Regional Resource Recovery Facility
- Implement Advanced Metering Infrastructure (AMI) project

Budget Analysis

Pinellas County Utilities is supported by eight funds: the American Rescue Plan Act (ARPA), Solid Waste Revenue and Operating Fund, Water Revenue and Operating Fund, Water Renewal and Replacement Fund, Water Impact Fees Fund, Sewer Revenue and Operating Fund, Sewer Renewal and Replacement Fund, and Sewer Interest and Sinking Fund. The FY25 Budget for the Department, excluding Reserves and Transfers to Other Funds, increases by \$52.5M (18.2%) to \$341.3M. The Department is an enterprise and has an Operating Budget and Capital Improvement (CIP) Budget. The Solid Waste Revenue and Operating Fund, Water Revenue and Operating Fund, Water Impact Fee Fund, Sewer Revenue and Operating Fund, and Sewer Interest and Sinking Fund support the Operating Budget. The Water Renewal and Replacement Fund and Sewer Renewal and Replacement Fund support the CIP Budget.

Personnel Services increases by \$1.8M (4.1%) to \$45.9M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Additionally, the Department remains flat at 438.9 FTE in FY25.

Operating Expenses increases by \$1.0M (0.9%) to \$113.0M due primarily to shifting priorities between the Water and Sewer Funds.

Capital Outlay increases by \$49.8M (42.4%) to \$167.4M due primarily to planned Capital Improvement Program (CIP) projects.

Debt Service increases moderately by \$58,200 (0.4%) to \$14.6M, which aligns with projected actuals and a mandatory increase in the interest rate payable on deposits.

Grants and Aids decreases by \$200,000 (40.0%) to \$300,000, to align with trends with supported programs.

UTILITIES

Transfers to Other Funds increases by \$39.6M (73.1%) to \$93.8M, due to anticipated CIP projects in the Water Renewal and Replacement Fund and the Sewer Renewal Replacement Fund.

Reserves increases by \$6.2M (5.1%) to \$128.9M. Reserves are currently higher than past years due to CIP project spending planned for future fiscal years. As these projects begin, Reserves are forecasted to begin declining. Beginning in FY27 the Water and Sewer Renewal and Replacement Funds may require additional revenues.

Additionally, the Department is proposing an increase of \$2.50 (5.9%) to the Transported Liquid Wastes Discharge Fee from \$42.50 to \$45.00. The increase is incremental each year to phase in the appropriate rate over a four year period.

American Rescue Plan Act Fund

The FY25 Budget for the American Rescue Plan Act (ARPA) Fund increases by \$18.2M (89.0%) to \$38.6M. The ARPA allocation to Utilities remains unchanged. In order to meet the December 31, 2024 obligation deadline set by the U.S. Treasury, all ARPA funds have been budgeted in FY25. Actual expenditures will occur in FY25, FY26, and the first quarter of FY27.

Solid Waste Revenue and Operating Fund

The FY25 Budget for the Solid Waste Revenue and Operating Fund decreases by \$108,100 (25.8%) to \$310,260.

Personnel Services decrease by \$5,550 (2.6%) to \$210,000 and Operating Expenses decrease by \$102,550 (50.6%) to \$100,260. These reductions are due to reduced services required by the Department of Solid Waste.

Water Revenue and Operating Fund

The FY25 Budget for the Water Revenue and Operating Fund, excluding Reserves and Transfer to Other Funds, increases by \$5.7M (6.4%) to \$95.5M.

Personnel Services increases by \$1.3M (6.4%) to \$21.6M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Additionally, positions were allocated from other funds to the Water Revenue and Operating Fund, which has also contributed to the increase.

Operating Expenses increases by \$4.6M (6.8%) to \$73.1M due primarily to an increase of \$2.5M (5.6%) for the purchase of water from Tampa Bay Water. This is driven by the addition of new Utilities customers, including the Town of Belleair, and increased costs. Additionally, General Consulting increases by \$934,050 (78.4%) to support various studies and Chemicals increases by \$507,850 (29.8%) due to increased demand and market conditions.

Capital Outlay decreases by \$393,700 (57.2%) to \$294,890 due to reduced equipment and vehicles in need of replacement in FY25.

Debt Service increases by \$175,000 (61.4%) from the FY24 Budget to \$460,000 due to a mandatory increase in the interest rate payable on deposits (based on six-month average of the Treasury Bill Rate).

Transfers to Other Funds increases by \$30.0M (100.0%) to \$30.0M due to anticipated CIP projects in the Water Renewal and Replacement Fund.

Reserves decrease by \$6.4M (15.4%) to \$35.2M to support the anticipated CIP projects in the Water Renewal and Replacement Fund. This is largely driven by planned expenditures of \$21.6M for the Advanced Metering Infrastructure (AMI) Water Meter Replacement project. Beginning in FY27, the Water Renewal and Replacement Fund may require additional revenues.

Revenue increases by \$5.2M (5.1%) to \$106.4M due primarily to a \$5.1M increase to charges for services, which includes revenue from the additional customers and increased demand in retail and wholesale water sales.

UTILITIES

Water Renewal and Replacement Fund

The FY25 Budget for the Water Renewal and Replacement Fund, excluding Reserves, increases by \$929,980 (1.8%) to \$53.3M. This increase is based on planned CIP water projects in FY25. Reserves increases by \$2.3M (7.5%) to \$32.6M and are for future CIP projects and contingencies. Increased expenditures are planned for the Utility Relocation for the Florida Department of Transportation U.S. Hwy. 19 improvements from Main St. (SR 580) to CR 95, the Advanced Metering Infrastructure (AMI) Water Meter Replacement project, and the Tierra Verde Water Main Replacement project.

Revenue, excluding Transfers from Other Funds, decreases by \$554,000 (44.8%) due to a transfer of Intergovernmental Revenue from State Grants from the Water Renewal and Replacement Fund for the Logan Laboratory Improvements project to the Sewer Renewal and Replacement Fund for the General Maintenance Division South Building Hardening and South Cross Bayou Dewatering and Operations Support Center Building Hardening projects, and a shift in funding to the outer years due to design delays. Revenue for this fund is primarily sourced from a transfer from the Water Revenue and Operating Fund, which is budgeted at \$30.0M in FY25, which is an increase of \$30.0M (100.0%).

Water Impact Fees Fund

The FY25 Budget for the Water Impact Fees Fund decreases by \$151,950 (100.0%) to \$0. This Fund will not be utilized by the Department moving forward and does not have reserves or revenue budgeted in FY25.

Sewer Revenue and Operating Fund

The FY25 Budget for the Sewer Revenue and Operating Fund, excluding Reserves and Transfer to Other Funds, decreases by \$3.0M (4.4%) to \$65.3M.

Personnel Services increases by \$864,640 (3.7%) to \$24.1M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses decreases by \$3.4M (7.8%) to \$39.8M due primarily to a \$3.8M (47.8%) decrease in General Consulting, which is due to reduced need in FY25. Additionally, reduced need has caused a decrease of \$346,020 (12.0%) for other contractual services and \$286,950 (8.5%) for miscellaneous operating supplies.

Capital Outlay decreases by \$302,340 (20.3%) to \$1.2M due to reduced equipment and vehicles in need of replacement in FY25.

Grants and Aids decreases by \$200,000 (40.0%) to \$300,000 to align with actual trends and program usage.

Transfers to Other Funds increases by \$9.8M (18.1%) to \$63.8M due to anticipated CIP projects in the Sewer Renewal and Replacement Fund.

Reserves increases by \$12.4M (53.7%) to \$35.4M. Reserves are currently higher than past years due to CIP project spending planned for future fiscal years. As these projects begin, Reserves are forecasted to begin declining. Beginning in FY27 the Sewer Renewal and Replacement Fund may require additional revenues.

Revenue increases by \$5.2M (4.6%) to \$117.7M due primarily to a \$4.9M (4.5%) increases to charges for services, Interest earnings, and non-operating earnings.

Sewer Renewal and Replacement Fund

The FY25 Budget for the Sewer Renewal and Replacement Fund, excluding Reserves, increases by \$30.9M (71.7%) to \$74.0M. This increase is based on planned CIP sewer projects in FY25. Reserves are decreasing by \$1.2M (4.4%) to \$26.2M to also support the CIP sewer projects. Large scale projects proceeding from design to construction, or from planning to design, with increased planned expenditures include the Manufactured Home Communities Wastewater Collection System Improvements, the Pinellas Park Interceptor Collection System Improvements, Forelock/Mistwood Force Main Replacement along East Lake Road, the Find and Fix Pipe Lining and Private Sewer Laterals program, the 53rd Avenue Force Main

UTILITIES

Replacement from Duhme Road to Seminole Blvd., and the W.E. Dunn WRF Electrical Upgrades.

Revenue, excluding Transfers from Other Funds, increases by \$9.7M (849.2%) due to an increase in Intergovernmental Revenue from Federal Grants resulting from planned construction initiation on the Manufactured Home Communities Wastewater Collection Systems Improvements partially funded by Resilient Florida funds via the Florida Department of Environmental Protection. Revenue for this fund is primarily sourced from a transfer from the Sewer Revenue and Operating Fund, which is budgeted at \$50.0M in FY25, which is an increase of \$10.0M (25.0%).

Sewer Interest and Sinking Fund

The FY25 Budget for the Sewer Interest and Sinking Fund, excluding Reserves, decreases by \$116,800 (0.8%) to \$14.6M due to reductions in Debt Services Expenditures and aligns with trends and anticipated projections. Reserves remain flat at \$375,150.

Revenue for this Fund is fully supported by Fund Balance and Transfer from Other Funds. Transfer from Other Funds is sourced from the Sewer Revenue and Operating Fund and decreases by \$217,690 (1.6%) due to reduced projected need in FY25.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 44,098,330	\$ 44,098,330	\$ 0	\$ 45,892,400	\$ 45,892,400
Operating Expenses	\$ 0	\$ 111,972,990	\$ 111,972,990	\$ 0	\$ 113,009,280	\$ 113,009,280
Capital Outlay	\$ 0	\$ 117,599,190	\$ 117,599,190	\$ 0	\$ 167,437,150	\$ 167,437,150
Debt Service Exp	\$ 0	\$ 14,586,040	\$ 14,586,040	\$ 0	\$ 14,644,240	\$ 14,644,240
Grants and Aids	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 300,000	\$ 300,000
Reserves	\$ 0	\$ 122,668,220	\$ 122,668,220	\$ 0	\$ 128,891,990	\$ 128,891,990
Transfers	\$ 0	\$ 54,196,950	\$ 54,196,950	\$ 0	\$ 93,827,310	\$ 93,827,310
Total	\$ 0	\$ 465,621,720	\$ 465,621,720	\$ 0	\$ 564,002,370	\$ 564,002,370
FTE	0.0	438.9	438.9	0.0	438.9	438.9

Budget Summary by Program and Fund

Customer Services, Education, and Outreach

Provide billing services to 113,000 water, 84,000 sewer, and 23,000 reclaimed water accounts as well as educate and engage customers through a variety of outreach programs.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Revenue & Operating	\$ 0	\$ 0	\$ 0	\$ 19,119,220
Sewer Revenue & Operating	\$ 0	\$ 0	\$ 0	\$ 13,583,490
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 32,702,710
FTE by Program	0.0	0.0	0.0	108.7

UTILITIES

Debt Service Program-general

Administers the servicing of Pinellas County public debt.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Interest & Sinking	\$ 14,157,383	\$ 14,031,092	\$ 14,301,040	\$ 14,184,240
Total Expenditures	\$ 14,157,383	\$ 14,031,092	\$ 14,301,040	\$ 14,184,240
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Revenue & Operating	\$ 236,782	\$ 181,659	\$ 0	\$ 0
Sewer Revenue & Operating	\$ 320,194	\$ 309,908	\$ 0	\$ 0
Total Expenditures	\$ 556,976	\$ 491,567	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Reclaimed Water

Store, distribute, and purchase supplemental treated reclaimed water to provide to retail and wholesale customers for irrigation purposes.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Revenue & Operating	\$ 0	\$ 0	\$ 0	\$ 6,526,630
Sewer Renewal & Replacement	\$ 0	\$ 0	\$ 0	\$ 7,067,000
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 13,593,630
FTE by Program	0.0	0.0	0.0	27.5

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Revenue & Operating	\$ 0	\$ 0	\$ 41,552,830	\$ 34,351,100
Water Renewal & Replacement	\$ 0	\$ 0	\$ 30,301,930	\$ 32,571,730
Sewer Revenue & Operating	\$ 0	\$ 0	\$ 23,019,580	\$ 35,377,420
Sewer Renewal & Replacement	\$ 0	\$ 0	\$ 27,418,730	\$ 26,216,590
Sewer Interest & Sinking	\$ 0	\$ 0	\$ 375,150	\$ 375,150
Total Expenditures	\$ 0	\$ 0	\$ 122,668,220	\$ 128,891,990
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$ 0	\$ 95,098	\$ 20,440,000	\$ 38,632,000
Sewer Revenue & Operating	\$ 51,664,807	\$ 57,654,505	\$ 68,341,490	\$ 41,482,220
Sewer Renewal & Replacement	\$ 29,912,346	\$ 31,956,829	\$ 43,128,500	\$ 66,969,000
Water Revenue & Operating	\$ 0	\$ 1,539	\$ 0	\$ 0
Total Expenditures	\$ 81,577,153	\$ 89,707,971	\$ 131,909,990	\$ 147,083,220
FTE by Program	220.8	227.8	228.2	129.0

UTILITIES

Site Operations

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue & Operating	\$ 571,780	\$ 685,822	\$ 418,360	\$ 310,260
Total Expenditures	\$ 571,780	\$ 685,822	\$ 418,360	\$ 310,260
FTE by Program	4.5	4.5	1.7	1.6

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Revenue & Operating	\$ 22,407,770	\$ 16,955,810	\$ 0	\$ 30,000,000
Water Impact Fees Fund	\$ 0	\$ 701,450	\$ 151,950	\$ 0
Sewer Revenue & Operating	\$ 47,364,900	\$ 56,275,440	\$ 54,045,000	\$ 63,827,310
Total Expenditures	\$ 69,772,670	\$ 73,932,700	\$ 54,196,950	\$ 93,827,310
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$ 8,262	\$ 11,308	\$ 0	\$ 0
Water Revenue & Operating	\$ 77,133,409	\$ 75,070,823	\$ 89,770,140	\$ 73,730,400
Water Renewal & Replacement	\$ 6,415,505	\$ 12,753,457	\$ 52,357,020	\$ 53,287,000
Total Expenditures	\$ 83,557,176	\$ 87,835,589	\$ 142,127,160	\$ 127,017,400
FTE by Program	204.6	204.6	209.0	125.1

Water Quality

Utilities meets or exceeds the standards of the Clean Water and Safe Drinking Water Acts by ensuring water and wastewater is tested thoroughly and managed appropriately for health and safety.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Revenue & Operating	\$ 0	\$ 0	\$ 0	\$ 2,648,050
Sewer Revenue & Operating	\$ 0	\$ 0	\$ 0	\$ 3,743,560
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,391,610
FTE by Program	0.0	0.0	0.0	47.0



Constitutional Officers



CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Ken Burke, CPA, Clerk

Phone Number: (727) 464-3341

<https://www.pinellasclerk.org>

Department Purpose

The office of the Clerk of the Circuit Court is authorized under the Florida State Constitution, Article V, Section 16, with various duties enumerated in statute, rules of court, and local procedures. The Clerk oversees the custody and maintenance of court records, pleadings, and evidence, ensuring the integrity of court files. Also handles court fines, assessments, and child support payments. Additionally, manages the Official Records of the county, maintains financial records for the Board of County Commissioners, and serves as the custodian of all county funds, handling revenue, investments, and payments. Acting as the County Auditor, conducts pre-audits of invoices, performs Inspector General audits, and investigates County departments. The Clerk strives to deliver efficient services while serving as a trustee for various agencies' funding and serving as a vigilant overseer to ensure that public funds are utilized appropriately and for the benefit of Pinellas County citizens.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Annual Comprehensive Financial Report Completed within Six Months of Fiscal Year End	Percent	100.0%	100.0%	100.0%	100.0%
Annual Financial Report Submitted to Auditor General Timely	Percent	100.0%	100.0%	100.0%	100.0%
Annual Inventory/Fixed Assets Completed by All Departments	Percent	95.0%	95.0%	100.0%	95.0%
Assist with Maintenance of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Audit Recommendations with which Management Concurred and/or Partially Concurred	Percent	100.0%	97.0%	75.0%	75.0%
Audits on Annual Plan Completed within the Project Plan Year	Percent	56.0%	59.0%	75.0%	75.0%
Bank Reconciliation Completed within 30 Days of Month End	Percent	99.0%	100.0%	99.0%	99.0%
BCC Follow-up Agendas Posted by 5:00PM the Next Business Day	Percent	100.0%	100.0%	100.0%	100.0%
BCC Regular Meeting Minutes Finalized within 45 Business Days	Percent	95.0%	99.0%	95.0%	100.0%
Boxes Imaged within 60 Days of Receipt	Percent	96.0%	95.0%	98.0%	95.0%
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.1%	99.1%
Clerk's Print Orders Completed Timely and Accurately	Percent	100.0%	99.5%	99.1%	99.1%
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.1%	99.1%
Complaints Disposed within 30 Calendar Days of Receipt	Percent	100.0%	98.0%	90.0%	90.0%
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%
Contracts Reviewed within 2 Business Days	Percent	95.0%	100.0%	100.0%	95.0%
Department Records Inventoried for Compliance	Percent	100.0%	100.0%	100.0%	100.0%
Deploy New Hardware within 60 Days of Receipt	Percent	95.0%	95.0%	97.0%	95.0%
Dock Permit Applications Received and Processed within 24 Hours	Percent	100.0%	100.0%	95.0%	100.0%

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Ensure Compliance with Accounting Procedures, Applicable Laws and Clerk's Policies and Procedures	Percent	100.0%	100.0%	100.0%	100.0%
Ensures Audit Recommendations by IG's Office are Implemented as Required	Percent	100.0%	100.0%	100.0%	100.0%
Execution of Justice/CCMS Planning and Project Tasks	Percent	100.0%	100.0%	100.0%	0%
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	88.0%	100.0%	100.0%	100.0%
Guardianship Level I Audits Completed within 60 Calendar Days	Percent	100.0%	100.0%	100.0%	100.0%
Guardianship Level II Audits Completed within 45 Calendar Days	Percent	N/A	100.0%	90.0%	90.0%
Home Solicitation Permit Applications Sent to Sheriff's Office for Background Checks	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%
Invest in Training Support Staff to Maintain Highest Quality of Services	Percent	85.0%	85.0%	93.0%	95.0%
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	100.0%	96.0%	75.0%	75.0%
Investment Report Submitted to the Investment Committee by the 15th of Following Month	Percent	100.0%	100.0%	100.0%	100.0%
Invoices Paid in Compliance with Prompt Payment Act	Percent	95.0%	93.0%	95.0%	95.0%
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	85.0%	86.0%	95.0%	95.0%
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	85.0%	96.0%	97.0%	99.0%
Maintain Warehousing of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Metered Mail Completed Timely and Accurately	Percent	100.0%	99.8%	100.0%	100.0%
Migrate current Odyssey/Justice Case Maintenance System to Navigator	Percent	N/A	N/A	50.0%	100.0%
New Hire Training Completed Timely	Percent	100.0%	100.0%	100.0%	100.0%
Non BCC Meetings Minutes Finalized Prior to Next Meeting	Percent	95.0%	95.0%	95.0%	100.0%
OPPG Projects Completed within 180 Calendar Days of IG Acceptance	Percent	13.0%	53.0%	80.0%	80.0%
Ordinances Filed with the State in Timeframe Required by Statute	Percent	100.0%	100.0%	100.0%	100.0%
Payroll Processed by Wednesday Preceding Pay Date	Percent	99.0%	100.0%	100.0%	100.0%
Popular Annual Financial Report - Citizens Report, Submitted to GFOA by March 31	Percent	100.0%	100.0%	100.0%	100.0%
Positive Customer Service Satisfaction	Percent	99.0%	98.0%	98.0%	95.0%
Provide operational support to the Finance Division related to EBS, OBIEE, and SplashBI.	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%
Recommendations not Implemented	Percent	3.0%	0.0%	25.0%	25.0%
Restructure/Reorganize Warehouse	Percent	100.0%	100.0%	100.0%	100.0%
Staff Earning 40+ hours of CPE Every Calendar Year with 6+ in Investigation	Percent	100.0%	100.0%	100.0%	100.0%
Staff Time Spent Directly on Audits/Investigations/Consultations/Projects	Percent	77.0%	75.0%	70.0%	70.0%
Total Operating Expenditures Expended within Budget Constraints	Percent	100.0%	100.0%	100.0%	100.0%
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	100.0%	100.0%	100.0%	100.0%

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Budget Analysis

The FY25 Budget for the Clerk, identified as a transfer of \$18.3M from the BCC's General Fund, increases by \$1.1M (6.6%).

Personnel Services increase by \$1M (6.7%) to \$16.5M to include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County and increased health benefits cost (using a FY24 blended Cobra rate).

Operating expenses increase by \$105,010 (6.1%) to \$1.8M primarily due to Computer Supplies (hardware and software) and Vehicle Replacement expenses.

Capital Outlay remains flat at \$51,820.

The Clerk's FTE remains flat at 133.75.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 17,212,510	\$ 0	\$ 17,212,510	\$ 18,348,840	\$ 0	\$ 18,348,840
Total	\$ 17,212,510	\$ 0	\$ 17,212,510	\$ 18,348,840	\$ 0	\$ 18,348,840
FTE	133.75	0.0	133.75	133.75	0.0	133.75

Budget Summary by Program and Fund

Clerk of the Circuit Court and Comptroller

The Clerk of the Circuit Court & Comptroller is an Elected Constitutional Officer & Independent Custodian of the Court Record.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 15,250,030	\$ 18,084,910	\$ 17,212,510	\$ 18,348,840
Total Expenditures	\$ 15,250,030	\$ 18,084,910	\$ 17,212,510	\$ 18,348,840
FTE by Program	130.25	132.25	133.75	133.75



PROPERTY APPRAISER

Mike Twitty, MAI, CFA, Property Appraiser
<https://www.pcpao.org/>

Phone Number: (727) 464-3207

Department Purpose

The Property Appraiser (PA) 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 435,626 parcels and 59,072 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, municipalities, the Pinellas County School Board, and other tax levying boards such as the Southwest Florida Water Management District and Pinellas Suncoast Transit Authority. The Property Appraiser also administers any tax exemptions granted by statutes 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

Total expenditures in the Property Appraiser's FY25 Budget increase \$1.2M (8.0%), to \$16.6M. FY25 commission revenues for services provided to all taxing authorities equal total expenditures, with \$13.8M from the General Fund (83.2%); \$856,640 from EMS, the Health Department, and Special Districts (5.2%); \$157,790 from the Fire Districts (1.0%); and \$1.8M from other non-County entities (10.7%).

Personnel Services increases by \$834,750 (6.0%) to \$14.7M due to adding \$600.00 per full-time employee to base salaries, a 4.25% salary adjustment for all employees, and Florida Retirement System (FRS) actuarial retirement increases. The staffing level remains flat at 128.0 FTE. Operating expenses increase a net \$391,230, or 26.0% above the FY24 budget, primarily due to the purchase of iPads and the new Electronic Data Processing technology to support a planned modeling software transition (\$297,310). This operating expense is expected to make data collection more efficient and improve valuation accuracy.

The table below reflects only the General Fund Transfers appropriated for Property Appraiser services, which are expected to increase \$1.1M (8.8%) to \$13.8M. The charges of \$13.8M to the County's General Fund include required payments for the School Board (\$5.8M) and the Municipalities (\$3.5M). This combined total of \$9.3M represents 67.4% of the General Fund charges (\$13.8M) and 56.0% of the total commissions (\$16.6M).

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 12,690,200	\$ 0	\$ 12,690,200	\$ 13,809,510	\$ 0	\$ 13,809,510
Total	\$ 12,690,200	\$ 0	\$ 12,690,200	\$ 13,809,510	\$ 0	\$ 13,809,510
FTE	128.0	0.0	128.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 11,727,963	\$ 12,543,300	\$ 12,690,200	\$ 13,809,510
Total Expenditures	\$ 11,727,963	\$ 12,543,300	\$ 12,690,200	\$ 13,809,510
FTE by Program	129.0	129.0	128.0	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 Sheriff's Office overall budget is increasing by \$43.0M (10.4%) to \$457.3M. This includes the annual \$2.3M designated for grant requests, \$16.8M in carryforward from FY24, and \$183,340 in Reserves for the School Crossing Guard Fund.

Staffing is increasing by 17.0 FTE to 2,485. Staffing increases are a result of adding 5.0 FTE for contract cities, 8.0 FTE due to positions reclassified from part time to full time based on Agency need, 2.0 FTE increase for Detectives in the Digital Forensics Unit, and 2.0 FTE for social workers for Safe Harbor. The Human Services FY25 Budget Request has been reduced by 2.0 FTE to account for the social workers for Safe Harbor.

- Law Enforcement Operations is increasing by 17.0 to 1,192.0 FTE.
- Detention and Corrections Operations is increasing by 3.0 FTE to 1,041.0 FTE.
- Judicial Operations is decreasing by 3.0 FTE to 252.0 FTE.

Personnel Services is increasing by \$23.7M (7.0%) to \$362.0M. Salaries are increasing by \$11.8M (5.7%) to \$217.7M. Increase is based on increase in FTE and a base pay increase for deputies of 3% and non-sworn personnel pay will increase by 3% from the midpoint of their pay grade. Florida Retirement Systems contributions is increasing by \$3.5M (6.2%) to \$59.8M. Health benefits is increasing by \$10.2M (19.1%) to \$63.4M. The increase is driven by higher claims and increased prescription costs.

Operating Expenses is increasing by \$7.4M (13.6%) to \$61.8M and include the following increases: Estimated liability claims increase \$400,000 due to a change in the law; repair and maintenance for Fleet increase \$350,000; maintenance contracts for IT, patrol, and digital forensics increase \$860,000; food service for the jail increase \$960,000; and medical contracts including inpatient / outpatient care, management, prescriptions, dialysis, and supplies increase \$800,000.

Capital Outlay is increasing by \$14.0M (71.7%) to \$33.6M. This includes \$16.8M in carryforward from FY24 for ATIMS (\$4.2M), Hexagon (\$2.0M), Pursuit Driving Training Facility (\$6.0M), Fleet (\$2.9M), and Reunification (\$1.8M). Additional increases to capital include the engine overhaul of the N2SD helicopter (\$840,800), bullet trap replacement at the range (\$258,270), and other miscellaneous one-time capital expenses (\$2.6M).

Debt Service is decreasing by \$2.1M (100.0%) to \$0. Debt was for previous vehicle replacements, with debt obligation ending in FY24.

SHERIFF

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 414,252,220	\$ 10,000	\$ 414,262,220	\$ 457,291,190	\$ 10,000	\$ 457,301,190
Reserves	0	145,210	145,210	0	183,340	183,340
Total	\$ 414,252,200	\$ 155,210	\$ 414,407,430	\$ 457,291,190	\$ 193,340	\$ 457,484,530
FTE	2,468.0	0.0	2,468.0	2,485.0	0.0	2,485.0

Budget Summary by Program and Fund

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
School Crossing Guard Trust	\$ 0	\$ 0	\$ 145,210	\$ 183,340
Total Expenditures	\$ 0	\$ 0	\$ 145,210	\$ 183,340
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 131,015,561	\$ 141,779,016	\$ 156,674,230	\$ 163,582,060
Total Expenditures	\$ 131,015,561	\$ 141,779,016	\$ 156,674,230	\$ 163,582,060
FTE by Program	1,039.0	1,043.0	1,038.0	1,041.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 28,908,187	\$ 30,582,824	\$ 33,569,750	\$ 37,273,360
Total Expenditures	\$ 28,908,187	\$ 30,582,824	\$ 33,569,750	\$ 37,273,360
FTE by Program	251.0	252.0	255.0	252.0

Sheriff: Law Enforcement

SHERIFF

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 192,016,206	\$ 203,139,610	\$ 224,008,240	\$ 256,435,770
Total Expenditures	\$ 192,016,206	\$ 203,139,610	\$ 224,008,240	\$ 256,435,770
FTE by Program	1,144.0	1,149.0	1,175.0	1,192.0



SUPERVISOR OF ELECTIONS

Julie Marcus, Supervisor of Elections
<https://www.votepinellas.gov/>

Phone Number: (727) 464-VOTE (8683)

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. The Supervisor provides sample ballots to voters as required by law. The Supervisor complies with bilingual requirements of Section 203 of the Voting Rights Act (VRA).

Budget Analysis

The Supervisor of Elections FY25 Budget increases by \$426,840 (3.4%) to \$12.9M and is supported by the General Fund.

Personnel Services increases by \$162,180 (2.6%) to \$6.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. FTE remains flat at 52.0.

Operating Expenses decreases by \$1.0M (17.7%) to \$4.8M. This is partially due to election cycle adjustments included in the FY24 budget to conduct the 2024 Presidential Preference Primary, along with the department's commitment to maintain last year's baseline expenditures, adjusting for inflation and unfunded mandates.

Capital Outlay increases by \$1.3M (257.6%) due to two decision packages of non-recurring expenses for 900 electronic poll books (\$1.7M) and four ballot scanning stations (\$96,000).

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 12,501,830	\$ 0	\$ 12,501,830	\$ 12,928,670	\$ 0	\$ 12,928,670
Total	\$ 12,501,830	\$ 0	\$ 12,501,830	\$ 12,928,670	\$ 0	\$ 12,928,670
FTE	52.0	0.0	52.0	52.0	0.0	52.0

SUPERVISOR OF ELECTIONS

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); providing sample ballots to voters as required by law; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 10,439,470	\$ 11,151,860	\$ 12,501,830	\$ 12,928,670
Total Expenditures	\$ 10,439,470	\$ 11,151,860	\$ 12,501,830	\$ 12,928,670
FTE by Program	49.0	48.0	52.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Birth Certificates Issued	Count	1,722.0	2,894.0	2,000.0	2,000.0
Bankruptcies	Count	29.0	65.0	65.0	160.0
Concealed Weapon Licenses Issues	Count	5,341.0	12,800.0	3,000.0	6,000.0
Driver's Licenses and Identifications	Count	163,988.0	252,376.0	180,000.0	200,000.0
Handicapped Parking Permits Issues	Count	34,506.0	24,028.0	30,000.0	35,000.0
Vehicle and Vessel Registrations	Count	1,192,972.0	1,300,000.0	1,300,000.0	1,300,000.0
Sport Licenses Issued	Count	1,602.0	1,630.0	1,630.0	1,630.0
Vehicle Titles Processed	Count	642,617.0	500,000.0	600,000.0	600,000.0
Telephone Calls Received	Count	398,402.0	450,484.0	410,000.0	410,000.0
Tourist Tax Accounts	Count	2,596.0	2,600.0	2,650.0	2,700.0
Current Year Taxes: Deferred Accounts	Count	10.0	10.0	10.0	15.0
Current Year Taxes: Installment Accounts	Count	16,936.0	15,555.0	17,060.0	18,070.0
Current Year Taxes: Tax Bills Processed	Count	403,746.0	413,500.0	409,750.0	413,900.0
Delinquent Taxes: Partial Payments	Count	39.0	115.0	50.0	50.0
Delinquent Taxes: Personal Property Tax Warrants Issued	Count	749.0	850.0	800.0	905.0
Walk In Customers	Count	616,611.0	483,700.0	650,010.0	675,010.0
Delinquent Taxes: Real Estate Tax Certificates Sold	Count	9,955.0	12,500.0	11,000.0	11,000.0

Budget Analysis

Based on the Preliminary Tax Roll as of July 1, 2024, FY25 commission revenue to the Tax Collector totals \$34.5M in expense for all County related taxing agencies and districts. 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 FY25 ad valorem tax revenue.

TAX COLLECTOR

The Tax Collector’s FY25 expenditure budget, less Capital Outlay, increases \$1.2M (3.1%) to \$38.6M. Personnel Services increases by \$2.1M (8.1%) to \$28.7M due to adding up to \$600 to the base salary of full-time employees, a 4.25% salary adjustment, and Florida Retirement System (FRS) actuarial retirement increases. The staffing level remains flat at 285.0 FTE. Operating Expenses increases \$246,205 (2.6%) to \$9.9M.

The County’s FY25 expenditure budget for all County associated ad valorem funds totals \$34.5M, of which the General Fund share (91.0%) totals \$31.4M. The County is responsible for payment of the Pinellas County School District’s commission fees (\$17.6M). This portion represents 56.1% of the General Fund payments and 51.0% of the \$34.5M ad valorem funds total.

One-time capital outlay funding was budgeted for computer hardware and software, furniture, and equipment in FY24. As these items are not expected to be received by September 30, 2024, the Tax Collector’s budget carries the \$1.2M forward in its FY25 Budget to the State (\$39.8M). The County includes this \$1.2M in the FY25 Capital Fund Budget for the Mid-County Tax Collector Building Acquisition and Capital Improvement Project (FF&E).

The following tables reflect 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 \$2.3M (8.0%) to \$31.4M.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 29,118,330	\$ 0	\$ 29,118,330	\$ 31,439,510	\$ 0	\$ 31,439,510
Total	\$ 29,118,330	\$ 0	\$ 29,118,330	\$ 31,439,510	\$ 0	\$ 31,439,510
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 23,588,059	\$ 28,461,290	\$ 29,118,330	\$ 31,439,510
Total Expenditures	\$ 23,588,059	\$ 28,461,290	\$ 29,118,330	\$ 31,439,510
FTE by Program	285.0	285.0	285.0	285.0



Court Support



CRIMINAL JUSTICE INFORMATION SYSTEM

Department Purpose

The Criminal Justice Information System (CJIS) serves the Pinellas County portion of the 6th Judicial Circuit for Criminal, Civil, Juvenile, Probate, and Traffic courts. CJIS serves as the central database for the justice related agencies including State Attorney, Public Defender, Sheriff, Clerk of the Circuit Court, and Judiciary. CJIS 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 FY25 budget increase \$336,360 (11.4%) to \$3.3M. The increase is due to addressing the infrastructure needs of the system, including moving to the Cloud as a data platform. Costs are calculated and charged to this program via the County's cost allocation process.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 2,961,650	\$ 0	\$ 2,961,650	\$ 3,298,010	\$ 0	\$ 3,298,010
Total	\$ 2,961,650	\$ 0	\$ 2,961,650	\$ 3,298,010	\$ 0	\$ 3,298,010
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 Criminal Justice Information System (CJIS) for all justice agencies throughout the county.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 5,940,370	\$ 6,096,640	\$ 2,961,650	\$ 3,298,010
Total Expenditures	\$ 5,940,370	\$ 6,096,640	\$ 2,961,650	\$ 3,298,010
FTE by Program	0.0	0.0	0.0	0.0



JUDICIARY

Shawn Crane, Chief Judge

Phone Number: (727) 464-4470

<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.

Budget Analysis

The County funded portion of the Judiciary Budget provides statutorily mandated technology and operational support as well as various local options, including Drug Court, Teen Court, and Juvenile Alternatives. The FY25 Judiciary Budget increases by \$336,600 (5.9%) to \$6.0M.

Personnel Services increases \$147,990 (3.4%) to \$4.6M and FTE remain flat at 46.2. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses increases \$222,700 (21.1%) to \$1.3M. The primary change is a \$146,370 (84.2%) increase in Risk Management expenses due to property and casualty insurance costs. Additionally, operating supplies increases by \$86,790 (14.2%).

Capital Outlay decreases \$34,090 (14.8%) to \$196,870 due to a one-time purchase of items in FY24. The Capital Outlay budget includes \$153,870 for Law Library books and subscriptions.

The Judiciary's 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.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 4,403,960	\$ 0	\$ 4,403,960	\$ 4,551,950	\$ 0	\$ 4,551,950
Operating Expenses	\$ 1,054,080	\$ 0	\$ 1,054,080	\$ 1,276,780	\$ 0	\$ 1,276,780
Capital Outlay	\$ 230,960	\$ 0	\$ 230,960	\$ 196,870	\$ 0	\$ 196,870
Total	\$ 5,689,000	\$ 0	\$ 5,689,000	\$ 6,025,600	\$ 0	\$ 6,025,600
FTE	46.2	0.0	46.2	46.2	0.0	46.2

Budget Summary by Program and Fund

Administrative Office of the Courts

Administrative support to the Trial Court Administrator.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 136,668	\$ 128,640	\$ 145,420	\$ 452,540
Total Expenditures	\$ 136,668	\$ 128,640	\$ 145,420	\$ 452,540
FTE by Program	1.2	1.3	1.3	1.3

JUDICIARY

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 398,778	\$ 444,284	\$ 538,530	\$ 567,500
Total Expenditures	\$ 398,778	\$ 444,284	\$ 538,530	\$ 567,500
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,977,082	\$ 1,900,765	\$ 2,281,810	\$ 2,323,110
Total Expenditures	\$ 1,977,082	\$ 1,900,765	\$ 2,281,810	\$ 2,323,110
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 325,690	\$ 377,894	\$ 350,450	\$ 198,760
Total Expenditures	\$ 325,690	\$ 377,984	\$ 350,450	\$ 198,760
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 210,384	\$ 276,068	\$ 374,480	\$ 335,130
Total Expenditures	\$ 210,384	\$ 276,068	\$ 374,480	\$ 335,130
FTE by Program	3.0	5.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 317,719	\$ 350,172	\$ 459,370	\$ 468,840
Total Expenditures	\$ 317,719	\$ 350,172	\$ 459,370	\$ 468,840
FTE by Program	5.0	6.0	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. In FY18, the program was expanded with new Juvenile Welfare Board funding 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 668,519	\$ 720,430	\$ 822,900	\$ 937,670
Total Expenditures	\$ 668,519	\$ 720,430	\$ 822,900	\$ 937,670
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 220,704	\$ 237,772	\$ 253,380	\$ 261,950
Total Expenditures	\$ 220,704	\$ 237,772	\$ 253,380	\$ 261,950
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 388,840	\$ 383,263	\$ 462,660	\$ 480,100
Total Expenditures	\$ 388,840	\$ 383,263	\$ 462,660	\$ 480,100
FTE by Program	6.0	5.0	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.

Budget Analysis

The Public Defender's Budget increases \$9,250 (0.5%) to \$2.1M for FY25. There are no County employees funded directly in this budget. Public Defender personnel costs associated with County supported programs are budgeted under the Operating Expenses category. The County is invoiced for the professional services, which increase \$34,940 (1.9%) to \$1.8M. Equipment repair and maintenance decreases \$43,800 (30.4%) to \$100,130.

The County's portion of the Public Defender's budget is used to maintain and replace technology according to a planned replacement schedule, and to support other programs. A portion of General Fund support is derived from the Document Recording Fee, which is applied to Article V court technology expenses. Expenses related to technology and communications are statutorily required to be funded by the County.

Mitigation, Advocacy, and Treatment Team (MATT - previously Jail Diversion, Incompetent to Proceed, and Chronic Inebriate programs), and Special Programs are funded through grants and General Fund revenues. The MATT mission is to divert individuals with mental health and/or substance use issues from the criminal justice system into more effective and less costly alternatives. This program's funding has been provided by the County in recent years to replace grant funding that is no longer available. Special Programs includes funding for case managers and therapists to assist adult Jail Diversion clients as well as juvenile clients who have current involvement in the child welfare system or are transitioning out of foster care. The latter program, referred to as the "Crossover Youth" program, began in FY18 as a pilot program and continues to provide consistent guidance for clients between the ages of 12 to 19.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 2,053,730	\$ 0	\$ 2,053,730	\$ 2,062,980	\$ 0	\$ 2,062,980
Total	\$ 2,053,730	\$ 0	\$ 2,053,730	\$ 2,062,980	\$ 0	\$ 2,062,980
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

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, substance use, or co-occurring disorders by diverting them into targeted treatment programs.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 661,619	\$ 770,267	\$ 886,040	\$ 944,920
Total Expenditures	\$ 661,619	\$ 770,267	\$ 886,040	\$ 944,920
FTE by Program	0.0	0.0	0.0	0.0

PUBLIC DEFENDER

Public Defender-Special

Case managers and therapists in the Public Defender's office assist Jail Diversion and Juvenile Crossover clients. Responsible for coordinating transportation for clients from jail to treatment programs and probation, providing client assessments for treatment eligibility, and monitoring client progress within the programs. Additional services include connecting clients to local agencies that will help with permanent housing, jobs, medical/dental needs, food banks, and other supportive services key to stabilization, resulting in less recidivism and homelessness.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 873,936	\$ 1,090,248	\$ 819,990	\$ 784,580
Total Expenditures	\$ 873,936	\$ 1,090,248	\$ 819,990	\$ 784,580
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 340,282	\$ 731,423	\$ 347,700	\$ 333,480
Total Expenditures	\$ 340,282	\$ 731,423	\$ 347,700	\$ 333,480
FTE by Program	0.0	0.0	0.0	0.0

STATE ATTORNEY

Bruce Bartlett, State Attorney

Phone Number: (727) 464-6221

<https://www.sao6.org/default.htm>

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 County's portion of the State Attorney's budget is used to maintain and replace various technology according to a planned replacement schedule. A portion of General Fund support is derived from the Document Recording Fee, which is applied to Article V court technology expenses. The remaining amount is funded with other non-dedicated General Fund resources.

The FY25 State Attorney Budget for expenditures increases \$489,660 (79.3%) to \$1,107,190. The FY24 Adopted Budget was amended to carry forward \$172,000 from FY23, revising the FY24 budget to \$789,530 for phase one of updating Motorola radios. Phase two of the update is included in FY25. The net increase from the revised budget to FY25 is \$317,660.

The State Attorney's Office does not have county-funded employees. Capital outlay expense of \$39,000 is to purchase a Cisco Catalyst Switch and License for expansion on two floors. Operating Expenses increases \$450,660 (73.0%) to \$1.1M. As noted above, a portion of the increase is for phase two of the radios update project. The State Attorney requested an additional \$301,213 to fund Year one of a 10-year contract to purchase AXON Justice Software and improve functionality for receiving evidence from law enforcement (using Evidence.com). The first-year cost for AXON Justice Software totals \$463,405 in FY25, with a 65% share to Pinellas (\$301,213) and 35% to Pasco County (\$162,192). The recurring contract would total \$3,258,833 for Pinellas County's 65% share of cost over the 10-year period. Pasco County's 35% share would be \$1,754,759. The total commitment of \$5.0M through Year-10 reflects 4% annual inflation.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 617,530	\$ 0	\$ 617,530	\$ 1,068,190	\$ 0	\$ 1,068,190
Capital Outlay	\$ 0	\$ 0	\$ 0	39,000	\$ 0	39,000
Total	\$ 617,530	\$ 0	\$ 617,530	\$ 1,107,190	\$ 0	\$ 1,107,190
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 496,629	\$ 479,460	\$ 617,530	\$ 1,107,190
Total Expenditures	\$ 496,629	\$ 479,460	\$ 617,530	\$ 1,107,190
FTE by Program	0.0	0.0	0.0	0.0





Independent Agencies



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
BTS Employee Satisfaction	Percent	93.5%	100.0%	90.0%	90.0%
Cost Performance Index (Top 12 OpEx)	Percent	1.0%	1.0%	-	-
First Call/Contact Resolution	Percent	82.3%	79.8%	84.0%	84.0%
IT Staff Turnover Rate	Percent	3.4%	2.5%	3.0%	3.0%
Level of Courteousness and Respectfulness	Percent	98.2%	98.8%	97.0%	97.0%
Level of Overall Satisfaction	Percent	97.3%	98.4%	98.0%	98.0%
Level of Technical Competency of the Technician	Percent	97.6%	98.0%	97.0%	97.0%
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	55	79.5	90	90
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	320	210.8	90	90
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	14.5	17.5	21	21
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	60	107.5	120	120
Mean Time to Resolve Incidents: Priority 1	Hours	6.2	8.9	4	4
Mean Time to Resolve Incidents: Priority 2	Business Days	0.6	0.5	1	1
Mean Time to Resolve Incidents: Priority 3	Business Days	0.8	1.4	2	2
Mean Time to Resolve Incidents: Priority 4	Business Days	1.2	1.3	5	5
Projects Completed Addressing All Major Functionality Requirements	Percent	84.5%	48.5%	95.0%	95.0%
Projects Completed by Original Target	Percent	54.5%	17.0%	63.0%	63.0%
SLA Service Targets Adhered To	Percent	96.5%	96.2%	94.0%	94.0%
Unplanned Cost Variance	Percent	-	-	2.0%	2.0%
Variance Budget Year End	Percent	93.0%	93.5%	98.0%	98.0%
BTS Employee Satisfaction	Percent	93.5%	100.0%	90.0%	90.0%

BUSINESS TECHNOLOGY SERVICES

Budget Analysis

Excluding Transfers and Reserves, the Business Technology Services (BTS) FY25 Budget increases by \$2.2M (3.3%) to \$68.6M 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 Business Technology Services Fund FY25 Budget increases by \$1.9M (3.2%) to \$62.9M.

BTS is fully supported by intergovernmental allocations from Board of County Commissioners (BCC) departments and non-BCC departments, and custom Information Technology (IT) services to various Constitutinals. FY25 Charges for Services increase by \$4.7M (10.1%) from FY24 Budget.

Personnel Services increases by \$1.0M (4.1%) to \$26.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count remains flat at 179.0.

Operating expenditures increase by \$230,920 (0.7%) to \$32.6M. This increase is primarily attributed to the approval of a Cybersecurity decision package (\$500,000). BTS conducts their own Cybersecurity vulnerability assessments. However, this decision package will allow them to consult a third-party auditor to verify the security program and identify areas of opportunity.

Capital Outlay increases by \$678,700 (20.2%) to \$4.0M. This increase is in accordance with the 10-year Capital Improvement Plan (CIP), and is driven by network segmentation, which inputs barriers between different divisions of the overall system. By segmenting the network, this improves security measures, and would allow BTS to address any potential security threats more efficiently.

ARPA Fund

Excluding Transfers, the ARPA Fund FY25 Budget increases by \$237,780 (4.4%) to \$5.7M.

The Department's FY25 Budget contains one American Rescue Plan Act (ARPA) project, the Human Services Software System Modernization project. This project will improve efficiencies for Human Services, partners such as Department of Health, and contracted vendors that rely on the County to provide services to Pinellas County citizens.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 25,302,210	\$ 25,302,210	\$ 0	\$ 26,327,380	\$ 26,327,380
Operating Expenses	\$ 0	\$ 37,782,010	\$ 37,782,010	\$ 0	\$ 38,250,710	\$ 38,250,710
Capital Outlay	\$ 0	\$ 3,354,570	\$ 3,354,570	\$ 0	\$ 4,033,270	\$ 4,033,270
Reserves	\$ 0	\$ 730,830	\$ 730,830	\$ 0	\$ 870,510	\$ 870,510
Total	\$ 0	\$ 67,169,620	\$ 67,169,620	\$ 0	\$ 69,481,870	\$ 69,481,870
FTE	0.0	179.0	179.0	0.0	179.0	179.0

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$ 0	\$ 900,000	\$ 5,450,000	\$ 5,700,000
Business Technology Services	\$ 2,354,347	\$ 916,115	\$ 5,956,290	\$ 6,133,390
Total Expenditures	\$ 2,354,347	\$ 1,816,115	\$ 11,406,290	\$ 11,833,390
FTE by Program	2.8	0.0	0.0	0.0

BUSINESS TECHNOLOGY SERVICES

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 4,251,755	\$ 1,389,446	\$ 0	\$ 0
Total Expenditures	\$ 4,251,755	\$ 1,389,446	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 1,539,282	\$ 2,129,952	\$ 4,106,790	\$ 4,035,280
Total Expenditures	\$ 1,539,282	\$ 2,129,952	\$ 4,106,790	\$ 4,035,280
FTE by Program	11.0	20.0	15.0	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$ 0	\$ 106,999	\$ 12,220	\$ 0
Business Technology Services	\$ 32,107,265	\$ 41,168,484	\$ 48,027,870	\$ 49,965,190
Total Expenditures	\$ 32,107,265	\$ 41,275,483	\$ 48,040,090	\$ 49,965,190
FTE by Program	126.0	152.5	148.0	152.3

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 2,281,604	\$ 2,374,051	\$ 2,885,620	\$ 2,777,500
Total Expenditures	\$ 2,281,604	\$ 2,374,051	\$ 2,885,620	\$ 2,777,500
FTE by Program	12.0	12.0	11.7	11.7

BUSINESS TECHNOLOGY SERVICES

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 0	\$ 0	\$ 730,830	\$ 870,510
Total Expenditures	\$ 0	\$ 0	\$ 730,830	\$ 870,510
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

HUMAN RESOURCES

Wade Childress, Chief Human Resources Officer

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.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Based on Today's Experience, How Satisfied Are You with HR? (Calendar Year)	Percent	92.5%	96.3%	93.0%	93.0%
I Receive Competitive Benefits Overall (Biennial Year)	Percent	87.0%	Biennial	80.0%	Biennial
I Received the Requested Information in a Timely Manner (Calendar Year)	Percent	100%	100%	95.0%	95.0%
I Was Well Engaged with What Was Going On At the Event (Calendar Year)	Percent	94.0%	92.7%	90.0%	90.0%
The HR Representative Was Helpful? (Calendar Year)	Percent	100%	100%	100%	100%
The HR Representative Was Professional and Courteous. (Calendar Year)	Percent	100%	100%	100%	100%
Time to Fill Positions (Calendar Year)	Days	65.1	69.8	70	70

FY24 Accomplishments

- 47.5% of employees attended at least one learning opportunity in 2023.
- 126 of 598 new hires in 2023 were referred by a current employee.
- 95% of County employee new hires remained employed through their first year.
- Reached or exceeded 2023 HR Customer Satisfaction Survey goals in four key areas.
 - Based on today's experience, how satisfied are you with HR? (96.3%).
 - The HR representative was professional and courteous (100%).
 - The HR representative was helpful. (100%).
 - I received the requested information in a timely manner (100%).
- Exceeded 2023 goal for the New Employee Orientation Survey (92.4%).

Budget Analysis

The FY25 Budget increases \$276,910 (5.8%) to \$5.1M. Human Resources appropriations come from the General Fund.

Personnel Services is decreasing by \$35,680 (0.8%) to \$4.4M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Human Resources FTE decreases by 1.0 to 34.4.

HUMAN RESOURCES

Operating Expenses increase by \$312,590 (92.8%) to \$649,340 primarily due to contract service costs for the Employee Voice Survey, market analysis, and supporting technology services.

Human Resources manages the Employee Health Benefits Fund. This internal service fund is used for all employee paid premiums, employer contributions, and to pay employee health and dental plan claims. The Employee Health Benefits Fund budget is described in the Support Funding section. Benefits Fund is presented in the Support Funding section.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$4,465,580	\$0	\$4,465,580	\$4,429,900	\$0	\$4,429,900
Operating Expenses	\$336,750	\$0	\$336,750	\$649,340	\$0	\$649,340
Total	\$4,802,330	\$0	\$4,802,330	\$5,079,240	\$0	\$5,079,240
FTE	35.4	0.0	35.4	34.4	0.0	34.4

Budget Summary by Program and Fund

Volunteer Services

Management of the Volunteer Program for the Unified Personnel System.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$167,417	\$183,987	\$211,690	\$183,100
Total Expenditures	\$167,417	\$183,987	\$211,690	\$183,100
FTE by Program	1.6	1.6	1.6	1.3

Employee Health Benefits

Administers the Employee Health Benefits programs including the Wellness Center.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$590,630	\$559,722	\$609,100	\$641,180
Total Expenditures	\$590,630	\$559,722	\$609,100	\$641,180
FTE by Program	5.0	6.4	6.4	5.2

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$3,162,332	\$3,635,182	\$3,981,540	\$4,254,960
Total Expenditures	\$3,162,332	\$3,635,182	\$3,981,540	\$4,254,960
FTE by Program	28.8	28.4	27.4	27.9

OFFICE OF HUMAN RIGHTS

Jeffery Lorick, Director

Phone Number: (727) 464-4880

<https://pinellas.gov/department/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

- Completed Substantial Equivalency for Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD), certifying the department to enforce the law(s) associated with HUD and EEOC, meet contractual obligations, and ensure that ordinance language meets with federal approval.
- Successfully completed HUD Performance Assessment Review for recertification by HUD.
- The department has continued its relationship with the Tampa Bay Fair Housing Consortium and collaborated with them on the Tampa Bay Fair Housing Symposium held in Tampa April 2024.

Budget Analysis

The Office of Human Rights FY25 Budget increases by \$34,590 (2.5%) to \$1.4M and is supported by the General Fund.

Personnel Services increases by \$34,400 (2.8%) to \$1.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The department’s FTE remains flat at 10.0.

Operating Expenses increases by \$190 (0.1%) to \$186,820. This is due to a small increase of \$410 for Risk Financing cost allocations as well as the department shifting cell phone stipends of \$780 from Personnel Services for improved tracking.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 1,226,030	\$ 0	\$ 1,226,030	\$ 1,260,430	\$ 0	\$ 1,260,430
Operating Expenses	\$ 186,630	\$ 0	\$ 186,630	\$ 186,820	\$ 0	\$ 186,820
Total	\$ 1,412,660	\$ 0	\$ 1,412,660	\$ 1,447,250	\$ 0	\$ 1,447,250
FTE	10.0	0.0	10.0	10.0	0.0	10.0

OFFICE OF HUMAN RIGHTS

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 558,942	\$ 594,532	\$ 858,850	\$ 880,700
Total Expenditures	\$ 558,942	\$ 594,532	\$ 858,850	\$ 880,700
FTE by Program	4.8	5.1	6.1	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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 609,074	\$ 635,180	\$ 553,810	\$ 566,550
Total Expenditures	\$ 609,074	\$ 635,180	\$ 553,810	\$ 566,550
FTE by Program	5.2	4.9	3.9	3.9



Support Funding



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 decreasing by \$7,510 (14.9%), totaling \$42,940 in FY25. Trust Fund expenditures are remaining flat at \$35,000 in FY25.

Trust fund Reserves are decreasing by \$7,510 (48.6%), totaling \$7,940.

Budget Summary

Expenditures	FY24		FY24 Total	FY25		FY25 Total
	General Fund	Non-General Fund		General Fund	Non-General Fund	
Grants and Aids	\$ 0	\$ 35,000	\$ 35,000	\$ 0	\$ 35,000	\$ 35,000
Reserves	0	15,450	15,450	0	7,940	7,940
Total	\$ 0	\$ 50,450	\$ 50,450	\$ 0	\$ 42,940	\$ 42,940
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Drug Abuse Trust Fund	\$ 38,972	\$ 35,000	\$ 35,000	\$ 35,000
Total Expenditures	\$ 38,972	\$ 35,000	\$ 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Drug Abuse Trust Fund	\$ 0	\$ 0	\$ 15,450	\$ 7,940
Total Expenditures	\$ 0	\$ 0	\$ 15,450	\$ 7,940
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 FY25 Budget for East Lake Library Services District expenditures totals \$1.1M, reflecting an increase of \$43,330 (4.2%) over the FY24 Budget. Of the total expenditure budget, \$998,600 (93.5%) will be utilized for the program and \$28,340 (2.7%) for Tax Collector and Property Appraiser service commissions, as required by State statute. At a total resource of \$1.1M, the FY25 Revenue Budget increased \$37,010 (3.6%), over the FY24 Budget, primarily due to the increase in taxable property values. For the total budget, reserve levels are \$41,000 (3.8%), and expenditures are \$1.0M (96.2%).

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 4,600	\$ 4,600	\$ 0	\$ 5,540	\$ 5,540
Debt Service Exp	\$ 0	\$ 250	\$ 250	\$ 0	\$ 600	\$ 600
Grants and Aids	\$ 0	\$ 952,260	\$ 952,260	\$ 0	\$ 992,460	\$ 992,460
Constitutional Officers Transfers	\$ 0	\$ 26,500	\$ 26,500	\$ 0	\$ 28,340	\$ 28,340
Reserves	\$ 0	\$ 47,320	\$ 47,320	\$ 0	\$ 41,000	\$ 41,000
Total	\$ 0	\$ 1,030,930	\$ 1,030,930	\$ 0	\$ 1,067,940	\$ 1,067,940
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Library Services	\$ 791,609	\$ 861,168	\$ 957,110	\$ 998,600
Total Expenditures	\$ 791,609	\$ 861,168	\$ 957,110	\$ 998,600
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Library Services	\$ 6,090	\$ 6,279	\$ 6,580	\$ 6,930
Total Expenditures	\$ 6,090	\$ 6,279	\$ 6,580	\$ 6,930
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Library Services	\$ 16,271	\$ 17,763	\$ 19,920	\$ 21,410
Total Expenditures	\$ 16,271	\$ 17,763	\$ 19,920	\$ 21,410
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Library Services	\$ 0	\$ 0	\$ 47,320	\$ 41,000
Total Expenditures	\$ 0	\$ 0	\$ 47,320	\$ 41,000
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 FY25 Budget for East Lake Recreation Services District expenditures totals \$1.0M reflecting an increase of \$46,350 (2.6%) over the FY24 Budget. Of the total expenditure budget, \$1M (93.5%) will be utilized for the program and \$28,340 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. At a total resources of \$1.0M, the FY25 Budget increased \$46,330 (4.7%) over the FY24 Budget, primarily due to the increase in taxable property values. For the total budget, reserve levels are \$40,710 (3.8%), and expenditures are \$1.0M (96.2%).

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 4,650	\$ 4,650	\$ 0	\$ 5,600	\$ 5,600
Debt Service Exp	0	250	250	0	600	600
Grants and Aids	0	952,210	952,210	0	995,420	995,420
Constitutional Officers Transfers	0	26,500	26,500	0	28,340	28,340
Reserves	0	47,320	47,320	0	40,710	40,710
Total	\$ 0	\$ 1,030,930	\$ 1,030,930	\$ 0	\$ 1,070,670	\$ 1,070,670
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Recreation District	\$ 791,519	\$ 861,134	\$ 957,110	\$ 1,001,620
Total Expenditures	\$ 791,519	\$ 861,134	\$ 957,110	\$ 1,001,620
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Recreation District	\$ 6,090	\$ 6,460	\$ 6,580	\$ 6,930
Total Expenditures	\$ 6,090	\$ 6,460	\$ 6,580	\$ 6,930
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Recreation District	\$ 0	\$ 0	\$ 47,320	\$ 40,710
Total Expenditures	\$ 0	\$ 0	\$ 47,320	\$ 40,710
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
East Lake Recreation District	\$ 16,271	\$ 17,763	\$ 19,920	\$ 21,410
Total Expenditures	\$ 16,271	\$ 17,763	\$ 19,920	\$ 21,410
FTE by Program	0.0	0.0	0.0	0.0

EMPLOYEE HEALTH BENEFITS

Wade Childress, Chief Human Resources Officer

Phone Number: (727) 464-3367

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

Department Purpose

Employee Health Benefits accounts for the expenditures associated with medical benefits, dental benefits, and the wellness program for County employees. The costs 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 (HRD), whose budget is listed under Independent Agencies. Beginning in Fiscal Year 2008, the reserve for accrued liability holds the County's cumulative funding for Other Post Employment Benefits (OPEB) obligations. For fiscal years starting after June 15, 2017, the Governmental Accounting Standards Board requires recording 100% of the OPEB obligation at implementation and yearly updates. The County's expense is the annual change in the total obligation.

Budget Analysis

The Employee Health Benefits FY25 Budget increases \$21.8M (12.5%) to \$197.0M. Excluding Reserves, the budget decreases \$2.0M (2.9%) to \$68.7M. Reserves increase \$23.9M (22.8%) to \$128.3M. Employee Health Benefits appropriations come from the Employee Health Benefits Fund administered by the Human Resources department.

Revenues, less beginning fund balance, increase \$1.8M (2.6%) to \$72.4M due to Interest Earnings and Charges for Services increases.

Medical claims, reported as Personnel Services, decrease \$2.3M (3.4%) to \$64.3M due to flat budgeting for medical, dental, and vision claims costs. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Employee Health Benefits FTE increases by 1.0 to 3.0.

Operating Expenses increase by \$244,070 (5.9%) to \$4.4M primarily due to Medical Administration and benefits consulting fee increases.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$66,555,950	\$66,555,950	\$0	\$64,276,450	\$64,276,450
Operating Expenses	\$0	\$4,135,180	\$4,135,180	\$0	\$4,379,250	\$4,379,250
Capital Outlay	\$0	\$13,000	\$13,000	\$0	\$0	\$0
Reserves	\$0	\$104,476,290	\$104,476,290	\$0	\$128,332,060	\$128,332,060
Total	\$0	\$175,180,420	\$175,180,420	\$0	\$196,987,760	\$196,987,760
FTE	2.0	0.0	2.0	0.0	3.0	3.0

EMPLOYEE HEALTH BENEFITS

Budget Summary by Program and Fund

Employee Health Benefits

Administers the Employee Health Benefits programs including the Wellness Center.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Employee Health Benefits		\$61,774,517	\$65,594,286	\$70,704,130	\$68,655,700
Total Expenditures		\$61,774,517	\$65,594,286	\$70,704,130	\$68,655,700
FTE by Program		2.0	2.0	2.0	3.0

Reserves

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

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Employee Health Benefits		\$0	\$0	\$104,476,290	\$128,332,060
Total Expenditures		\$0	\$0	\$104,476,290	\$128,332,060
FTE by Program		0.0	0.0	0.0	0.0

FEATHER SOUND COMMUNITY SERVICES DISTRICT

Calvin Warren, President

Phone Number: (813) 898-2836

www.feathersoundcsd.org

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) budget increases by \$82,010 (22.5%) to \$445,710 in FY25. The increase is due to increases in budgeted ad valorem tax collections.

The FSCSD is supported by a dedicated property tax levy, currently at 0.7000 mills. The FY25 estimated tax revenue is \$322,550. The FY25 payment increases by \$40,000 (16.3%) to \$285,000. The payment increase will allow the district to cover their increased maintenance cost and add a pickleball court to the recreation area. The increase in tax receipts allows the County's Fund Reserve Balance to increase with the disbursements at \$285,000.

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 by Pinellas County and FSCSD.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 3,330	\$ 3,330	\$ 0	\$ 4,200	\$ 4,200
Grants and Aids	\$ 0	\$ 245,000	\$ 245,000	\$ 0	\$ 285,000	\$ 285,000
Constitutional Officers Transfers	\$ 0	\$ 8,660	\$ 8,660	\$ 0	\$ 9,340	\$ 9,340
Reserves	\$ 0	\$ 106,710	\$ 106,710	\$ 0	\$ 147,170	\$ 147,170
Total	\$ 0	\$ 363,700	\$ 363,700	\$ 0	\$ 445,710	\$ 445,710
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: streetlights, greenspace maintenance, and recreation area enhancements.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Feather Sound Community Services District	\$ 238,060	\$ 239,240	\$ 319,030	\$ 289,200
Total Expenditures	\$ 238,060	\$ 239,240	\$ 319,030	\$ 319,030
FTE by Program	0.0	0.0	0.0	0.0

FEATHER SOUND COMMUNITY SERVICES DISTRICT

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Feather Sound Community Services District	\$ 1,919	\$ 1,987	\$ 2,060	\$ 2,190
Total Expenditures	\$ 1,919	\$ 1,987	\$ 2,060	\$ 2,190
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Feather Sound Community Services District	\$ 0	\$ 0	\$ 36,010	\$ 147,170
Total Expenditures	\$ 0	\$ 0	\$ 36,010	\$ 147,170
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector Program

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Feather Sound Community Services District	\$ 5,461	\$ 5,882	\$ 6,600	\$ 7,150
Total Expenditures	\$ 5,461	\$ 5,882	\$ 6,600	\$ 7,150
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 Analysis

The Fire Protection Districts Fund accounts for the provision of fire protection services to residents of 12 unincorporated areas of Pinellas County. The primary source of revenue is the ad valorem tax levied on real properties within each separate district. The County budget for each Fire District is developed by applying the unincorporated pro-rata share of property values within the district to the contracted fire protection provider's annual operating and capital budget requests.

The Fire Protection Districts FY25 budget is increasing by \$1.7M (2.9%) to \$59.6M.

Revenues, excluding Beginning Fund Balance, is increasing by \$572,510 (2.5%) to \$23.6M. Revenues from Ad Valorem taxes is increasing by \$112,940 (0.5%) to \$21.6M. Beginning Fund Balance is increasing by \$1.1M (3.1%) to \$36.1M.

The mix of reserves and expenditures can vary significantly each year with the amount of funds appropriated for major capital, including truck or engine replacement, and fire station replacement or renovations.

Total Expenditures, less Reserves, is increasing by \$7.4M (29.9%) to \$32.1M. Personnel Services and Operating Expenditures are increasing by \$7,740 (2.6%) to \$301,780 and \$38,080 (5.9%) to \$681,790 respectively. Constitutional Officers Transfers is increasing by \$3,370 (0.6%) to \$621,160. The majority of FY25 expenditures are for provider contracts with fire departments that serve the districts. The total amount for the provider contracts is increasing by \$7.4M (31.2%) to \$31.0M which equates to 96.4% of the Total Expenditures less Reserves.

Reserves is decreasing by \$5.7M (17.3%) to \$27.5M.

The Fire Protection Districts' FTE remains flat at 1.8.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 294,040	\$ 294,040	\$ 0	\$ 301,780	\$ 301,780
Operating Expenses	0	643,710	643,710	0	681,790	681,790
Grants and Aids	0	23,595,400	23,595,400	0	30,966,870	30,966,870
Pro Rate Clearing	0	(418,100)	(418,100)	0	(440,110)	(440,110)
Constitutional Officers Transfers	0	617,790	617,790	0	621,160	621,160
Reserves	0	33,256,610	33,256,610	0	27,518,010	27,518,010
Total	\$ 0	\$ 57,989,450	\$ 57,989,450	\$ 0	\$ 59,649,500	\$ 59,649,500
FTE	0.0	1.8	1.8	0.0	1.8	1.8

FIRE PROTECTION DISTRICTS

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 17,315,105	\$ 18,288,278	\$ 24,115,050	\$ 31,510,330
Total Expenditures	\$ 17,315,105	\$ 18,288,278	\$ 24,115,050	\$ 31,510,330
FTE by Program	2.2	1.8	1.8	1.8

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 162,422	\$ 157,700	\$ 155,930	\$ 157,790
Total Expenditures	\$ 162,422	\$ 157,700	\$ 155,930	\$ 157,790
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 418,616	\$ 430,378	\$ 461,860	\$ 463,370
Total Expenditures	\$ 418,616	\$ 430,378	\$ 461,860	\$ 463,370
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 0	\$ 0	\$ 33,256,610	\$ 27,518,010
Total Expenditures	\$ 0	\$ 0	\$ 33,256,610	\$ 27,518,010
FTE by Program	0.0	0.0	0.0	0.0

FORWARD PINELLAS

Whit Blanton, Executive Director

Phone Number: (727) 464-8250

<https://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 as 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.

FY24 Accomplishments

- Initiated an update to the Pinellas County Multimodal Impact Fee Ordinance
 - This required update is a jointly managed and funded project by Forward Pinellas, Pinellas County, St. Petersburg, Clearwater, and Largo.
- Completed the Advantage Alt. 19 Plan
 - This redevelopment plan identifies several strategies to link jobs, job training, and workforce housing with transit along the Alt. 19 corridor from St. Petersburg to downtown Clearwater.
- Initiated the Advantage Alt. 19 Implementation / Urban Design Services Pilot Program
 - This project entails working with the City of Largo to amend its comprehensive plan and land development code to implement the recommendations from the Advantage Alt. 19 Plan. Developed the Advantage Pinellas Countywide Housing Compact Toolkit.
- Developed Advantage Pinellas Countywide Housing Compact Toolkit
 - This project is a collaborative effort with Pinellas County to create a regulatory toolkit meeting the objectives of the Housing Action Plan.
- Developed implementing regulations for the 22nd Street South Station Area for the SunRunner Bus Rapid Transit service
 - This effort included working with the City of St. Petersburg, PSTA, and community stakeholders to develop new transit-oriented development regulations for the 22nd Street South station area.
- Developed the "Live Local" Affordable Housing Dashboard
 - This tool is the first in the state to track affordable housing projects that have taken advantage of pre-emptions that were passed by the Florida Legislature and signed into law by the Governor.

Budget Analysis

Excluding reserves, the FY25 Budget for Forward Pinellas decreases \$623,030 (13.7%) to \$3.9M.

Forward Pinellas revenues are supported by Ad Valorem Taxes. Revenues decrease by \$183,430 (-4.3%).

Reserves increase \$1.5M (96.3%) to \$3.1M.

FORWARD PINELLAS

Personnel Services decreases \$229,090 (-8.8%) to \$2.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count remains flat at 18.0.

Operating Expenditures decrease \$400,240 (-21.4%) to the total of \$1.4M. This is attributed to a \$425,000 decrease in professional services.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 2,603,000	\$ 2,603,000	\$ 0	\$ 2,373,910	\$ 2,373,910
Operating Expenses	\$ 0	\$ 1,868,090	\$ 1,868,090	\$ 0	\$ 1,467,850	\$ 1,467,850
Constitutional Officer Transfers	\$ 0	\$ 68,740	\$ 68,740	\$ 0	\$ 75,080	\$ 75,080
Reserves	\$ 0	\$ 1,620,540	\$ 1,620,540	\$ 0	\$ 3,181,010	\$ 3,181,010
Total	\$ 0	\$ 6,160,370	\$ 6,160,370	\$ 0	\$ 7,097,850	\$ 7,097,850

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 FY25 Budget, excluding transfers and reserves, decreases \$35.6M (-27.3%), from the FY24 Budget to \$94.8M, which includes both the General Fund and the American Rescue Plan Act (ARPA) Fund. Including transfers and reserves, the General Government budget decreases \$78.8M (-19.2%) to \$331.8M.

General Fund

Within the General Fund, the FY25 Budget decreases by \$32.4M (-9.4%) to \$314.0M. This includes a decrease in transfers to the Transportation Trust Fund of \$14.0M (-24.9%) to \$42.2M, a decrease in transfers to the Capital Projects Fund of \$37.0M (-88.4%) to \$4.9M, and an increase in reserves of \$5.9M (3.3%).

The Transfers from the General Fund to other funds decreases by \$49.1M (47-8%). The decrease is due in part to the non-recurring transfer of \$4.9M to the Capital Projects Fund to support future facilities. For FY25, the transfer to support the Emergency 911 Fund increases \$748,020M (18.4%) to \$4.8M. There are also three transfers from the General Fund to the Transportation Trust Fund. The first is \$16.6M which is the continuation of the dedicated millage that was adopted by the Board to help stabilize the Trust Fund in FY22 (0.1279 mill). The second transfer is an additional \$22.8M (0.1752 mill) to address level of service gaps related to resurfacing and road or bridge maintenance. The third transfer of \$2.8M of dedicated millage (0.0218) for additional resurfacing and road or bridge maintenance was adopted by the Board in FY24. Total transfers from the three dedicated millages is \$42.2M, an increase of \$4.0M. The FY24 Budget included a one-time transfer of \$18.0M to the Transportation Trust Fund for the ATMS project, which is not included in FY24.

Payments to municipalities for the Tax Increment Financing (TIF) Program increase \$4.9M (18.7%) to \$31.6M. These payments increase as taxable values grow in various TIF Districts of the county, ranging from 4.2% in St. Petersburg Intown West (west of Tropicana Field) to 25.7% in St. Petersburg Intown, which includes Tropicana Field, the University Park neighborhood, and the commercial core of Downtown along Central Avenue.

General Fund reserves increase by \$5.9M (3.3%) to \$183.5M. This includes dedicated Reserves for Future Uses of \$1.3M for Economic Development Employment Opportunities funds from CareerSource Pinellas (\$800,000), \$98,000 from BP funds, and \$360,000 from funds donated for a particular purpose. Excluding the Reserves for Future Uses, reserves are 20.8% of current revenues, equal to 2 ½ months.

American Rescue Plan Act Fund

The FY25 Budget for General Government in the ARPA Fund decreases by \$46.3M (-72.3%) to \$17.8M. 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 funds within the grant.

GENERAL GOVERNMENT

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 2,234,120	\$ 1,720,000	\$ 3,954,120	\$ 2,234,120	\$ 1,904,830	\$ 4,138,950
Operating Expenses	\$ 33,721,770	\$ 49,110,340	\$ 82,832,110	\$ 38,643,930	\$ 1,450	\$ 38,645,380
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grants and Aids	\$ 30,261,980	\$ 13,272,550	\$ 43,534,530	\$ 36,098,510	\$ 15,877,000	\$ 51,975,510
Transfers to Other Funds	\$ 102,569,560	\$ 0	\$ 102,569,560	\$ 53,505,200	\$ 0	\$ 53,505,200
Reserves	\$ 177,682,600	\$ 0	\$ 156,247,740	\$ 183,540,580	\$ 0	\$ 183,540,580
Total	\$ 346,470,030	\$ 64,102,890	\$ 410,572,920	\$ 314,022,340	\$ 17,783,280	\$ 331,805,620
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 85,585	\$ 49,375	\$ 40,500	\$ 0
Total Expenditures	\$ 85,585	\$ 49,375	\$ 40,500	\$ 0
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 430,596	\$ 426,264	\$ 565,000	\$ 1,165,000
Total Expenditures	\$ 430,596	\$ 426,264	\$ 565,000	\$ 1,165,000
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,111,262	\$ 1,749,717	\$ 647,830	\$ 1,232,180
Total Expenditures	\$ 1,111,262	\$ 1,749,717	\$ 647,830	\$ 1,232,180
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,223,399	\$ 1,194,173	\$ 4,492,250	\$ 5,020,930
Total Expenditures	\$ 1,223,399	\$ 1,194,173	\$ 4,492,250	\$ 5,020,930
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 533,561	\$ 453,635	\$ 657,000	\$ 740,000
Total Expenditures	\$ 533,561	\$ 453,635	\$ 657,000	\$ 740,000
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 40,190	\$ 22,387	\$ 49,000	\$ 49,000
Total Expenditures	\$ 40,190	\$ 22,387	\$ 49,000	\$ 49,000
FTE by Program	0.0	0.0	0.0	0.0

Dori Slosberg Driver Education

Pass-through of special Traffic Fines revenue to School District to support programs.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 154,480	\$ 150,633	\$ 160,000	\$ 140,000
Total Expenditures	\$ 154,480	\$ 150,633	\$ 160,000	\$ 140,000
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 36,371,646	\$ 5,217,080	\$ 3,544,370	\$ 3,758,910
American Rescue Plan Act	\$ 3,954,603	\$ 8,005,747	\$ 65,905,210	\$ 17,783,280
Total Expenditures	\$ 40,326,249	\$13,222,828	\$ 69,449,580	\$ 21,542,190
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 148,135	\$ 250,453	\$ 185,000	\$ 192,400
Total Expenditures	\$ 148,135	\$ 250,453	\$ 185,000	\$ 192,400
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 16,925,370	\$ 16,073,890	\$ 17,710,440	\$ 19,774,700
Total Expenditures	\$ 16,925,370	\$ 16,073,890	\$ 17,710,400	\$ 19,774,700
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

General Government-MSTU

Non-capital projects and other initiatives in the unincorporated area that are not attributable to one department.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 168,031	\$ 189,236	\$ 768,590	\$ 795,150
Total Expenditures	\$ 168,031	\$ 189,236	\$ 768,590	\$ 795,150
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 89,274	\$ 269,160	\$ 0	\$ 75,000
Total Expenditures	\$ 89,274	\$ 269,160	\$ 0	\$ 75,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 177,682,600	\$ 183,540,580
Total Expenditures	\$ 0	\$ 0	\$ 177,682,600	\$ 183,540,580
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 22,136,498	\$ 21,310,008	\$ 26,020,920	\$ 31,059,850
Total Expenditures	\$ 22,136,498	\$ 21,310,008	\$ 26,020,920	\$ 31,059,850
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 83,539,530	\$ 38,976,320	\$ 138,712,560	\$ 53,505,200
Total Expenditures	\$ 83,539,530	\$ 38,976,320	\$ 138,712,560	\$ 53,505,200
FTE by Program	0.0	0.0	0.0	0.0

Unemployment Compensation

Payments for all County departments (excluding Sheriff).

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 21,701	\$ 37,556	\$ 44,000	\$ 44,000
Total Expenditures	\$ 21,701	\$ 37,556	\$ 44,000	\$ 44,000
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Value Adjustment Board

Attorney fees and related costs for the Value Adjustment Board, which is an independent forum for property owners to appeal property's value.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 182,798	\$ 165,865	\$ 172,700	\$ 285,000
Total Expenditures	\$ 182,798	\$ 165,865	\$ 172,700	\$ 285,000
FTE by Program	0.0	0.0	0.0	0.0

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 with this document.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,136,940	\$ 4,884,380	\$ 5,076,590	\$ 4,835,750
Total Expenditures	\$ 3,136,940	\$ 4,884,380	\$ 5,070,590	\$ 4,835,750
FTE by Program	0.0	0.0	0.0	0.0

Regional 911

24/7 operation of the countywide consolidated emergency communication 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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 211,980	\$ 637,220	\$ 790,890	\$ 397,270
Total Expenditures	\$ 211,980	\$ 637,220	\$ 790,890	\$ 397,270
FTE by Program	0.0	0.0	0.0	0.0

Fire Regional Services Program

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 19,010	\$ 65,580	\$ 9,060	\$ 11,100
Total Expenditures	\$ 19,010	\$ 65,580	\$ 9,060	\$ 11,100
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 173,000	\$ 179,410	\$ 596,940	\$ 712,950
Total Expenditures	\$ 173,000	\$ 179,410	\$ 569,940	\$ 712,950
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Metropolitan Planning Organization

Provides for Strategic Planning Initiative staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency that helps to ensure regional cooperation in transportation planning.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 45,859	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 45,859	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 121,790	\$ 91,760	\$ 108,850	\$ 103,300
Total Expenditures	\$ 121,790	\$ 91,760	\$ 108,850	\$ 103,300
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser Program

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 Exemptions, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,047,080	\$ 2,062,980	\$ 1,181,070	\$ 1,536,330
Total Expenditures	\$ 2,047,080	\$ 2,062,980	\$ 1,181,070	\$ 1,536,330
FTE by Program	0.0	0.0	0.0	0.0

Public Defender – Technology Program

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 471,560	\$ 494,960	\$ 738,010	\$ 677,510
Total Expenditures	\$ 471,560	\$ 494,960	\$ 738,010	\$ 677,510
FTE by Program	0.0	0.0	0.0	0.0

Radio & Technology

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 806,720	\$ 142,520	\$ 63,070	\$ 30,370
Total Expenditures	\$ 806,720	\$ 142,520	\$ 63,070	\$ 30,370
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Sheriff Program

The Law Enforcement program provides 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 Shores, Dunedin, Indian Rock Beach, Maderia 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. In addition, Law Enforcement provides a wide range of countywide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit, and the airborne Flight Unit. This program also encompasses supporting services such as fleet maintenance, training, records, and evidence.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 10,835,020	\$ 1,376,400	\$ 1,488,450	\$ 1,813,750
Total Expenditures	\$ 10,835,020	\$ 1,376,400	\$ 1,488,450	\$ 1,813,750
FTE by Program	0.0	0.0	0.0	0.0

State Attorney – Technology Program

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 528,570	\$ 663,360	\$ 1,088,230	\$ 1,050,270
Total Expenditures	\$ 528,570	\$ 663,360	\$ 1,088,230	\$ 1,050,270
FTE by Program	0.0	0.0	0.0	0.0

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); providing sample ballots to voters as required by law; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 372,100	\$ 408,930	\$ 335,940	\$ 341,110
Total Expenditures	\$ 372,100	\$ 408,930	\$ 335,940	\$ 341,110
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector Program

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 616,600	\$ 912,100	\$ 711,190	\$ 703,180
Total Expenditures	\$ 616,600	\$ 912,100	\$ 711,190	\$ 703,180
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Court Technology Program

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 127,870
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 127,870
FTE by Program	0.0	0.0	0.0	0.0

Guardian Ad Litem - Technology

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 62,210	\$ 42,680	\$ 93,610	\$ 103,680
Total Expenditures	\$ 62,210	\$ 42,680	\$ 93,610	\$ 103,680
FTE by Program	0.0	0.0	0.0	0.0

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 200,000
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 200,000
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.

FY24 Accomplishments

- Increase in referrals to community services and agencies including mental health and social services.
- Increase in educational opportunities offered to students, families and staff.
- Assist with state-mandated physical screenings: vision, hearing, scoliosis, and growth and development.
- Assist with improved return to class rates.
- Our goal remains to have a nurse in every school.
- We contribute 40 LPN positions to reaching that goal.

Budget Analysis

The FY25 Budget for the Health Department Fund reflects an increase of \$1.0M (9.4%) from the FY24 Budget.

The Health Department Fund, which provides 100.0% funding for the Health Department, maintains total reserves of \$3.9M for FY25, an increase of \$677,570 (20.8%), from the FY24 Budget. The increase in reserves is due to increases in estimated ad valorem revenues from FY24, with a decrease in expenditures from the St. Petersburg facility roof replacement project in the FY24 Budget.

Expenditures, less reserves, increased \$374,330 (4.6%) from \$8.1M in the FY24 Budget to \$8.5M for the FY25 Budget. Within Core Services, reductions include the roof replacement costs from \$550,000 in the FY24 Budget to \$300,000 for the FY25 Budget. Within Core Services, increases include the need for the St. Petersburg facility generator replacement of \$350,000, the Clearwater facility generator replacement of \$350,000; and the Governor's approved increase in salaries and fringe for State employees of \$147,000.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 88,520	\$ 88,520	\$ 0	\$ 119,560	\$ 119,560
Grants and Aids	0	7,770,320	7,770,320	0	8,117,320	8,117,320
Constitutional Officers Transfers	0	273,570	273,570	0	269,860	269,860
Reserves	0	3,262,400	3,262,400	0	3,939,970	3,939,970
Total	\$ 0	\$ 11,394,810	\$ 11,394,810	\$ 0	\$ 12,446,710	\$ 12,446,710
FTE	0.0	0.0	0.0	0.0	0.0	0.0

HEALTH DEPARTMENT SUPPORT

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Health Department Fund	\$ 7,122,200	\$ 8,094,930	\$ 7,858,840	\$ 8,236,880
Total Expenditures	\$ 7,122,200	\$ 8,094,930	\$ 7,858,840	\$ 8,236,880
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Health Department Fund	\$ 58,441	\$ 59,640	\$ 62,820	\$ 61,760
Total Expenditures	\$ 58,441	\$ 59,640	\$ 62,820	\$ 61,760
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Health Department Fund	\$ 0	\$ 0	\$ 3,262,400	\$ 3,939,971
Total Expenditures	\$ 0	\$ 0	\$ 3,262,400	\$ 3,939,970
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Health Department Fund	\$ 149,653	\$ 169,284	\$ 210,750	\$ 208,100
Total Expenditures	\$ 149,653	\$ 169,284	\$ 210,750	\$ 208,100
FTE by Program	0.0	0.0	0.0	0.0

LEALMAN CRA

Amy Davis, Agency Assistant to County Administration

Phone Number: (727) 464-5404

<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.

FY24 Accomplishments

- The St. Petersburg Foundation Master Leasing and Management Agreement of the Lealman Exchange (LEX) is nearing the end of two years. The implementation of the LEX Strategic Plan and continued activation of the center continue to serve the Lealman community by increasing full-time tenants at the Community Center. Wounded Warriors is the newest tenant to move into the LEX as of June 1st.
- A successful second year of the three annual Community Events: Christmas Tree Lighting, Honey & Arts Festival, and 4th of July Fireworks.
- The Joe's Master Plan Request for Proposal (RFP) was advertised; proposals were received and evaluated; this contract was awarded as of the end of June.
- Completed the second year of the Alleyway Program, where 176 alleyways have been identified in the Lealman CRA. In March 2024, a new contract was awarded for one vendor to handle both the mowing and clearing of the alleys; in addition to 122 alleys maintained for mowing, 68 alleys were cleared of debris and/or overgrowth of vegetation over this two-year period.
- By the end of the second year of a three-year contract with Habitat for Humanity, 30 homes will be completed within the Lealman CRA. The County's investment will be leveraged 6 to 1 by Habitat to develop these parcels with average appraisals of over \$350,000 for completed homes.
- The residential and commercial grant programs have increased their utilization, particularly with the Residential Grants. Increasing the grant amount to \$15,000, better coordination with the contractors, and a recently streamlined process are contributing to this increase.

Budget Analysis

The Lealman CRA Trust Fund revenues are supported by ad valorem taxes. The overall revenue (excluding fund balance) for the Lealman CRA increases by \$1.8M (55.2%) to \$5.2M.

Personnel Services increases by \$30,070 (7.7%) to \$421,520. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count remains flat at 3.0.

Operating expenditures increase by \$1.1M (298%) to \$1.4M. This includes a \$710,000 increase to contractual services.

Capital outlay expenditures increase by \$600,000 (200.0%) to \$900,000. This includes \$500,000 for land acquisition and \$100,000 for a digital monument sign for the Lealman Exchange.

Grants and Aids increase by \$2.1M (28.2%) to \$9.9M. This includes true grant and aid dollars, and the appropriation of any leftover Tax Increment Financing (TIF) funds not allocated for other purposes. These unbudgeted TIF dollars are placed in a reserve line item within Grants and Aids.

LEALMAN CRA

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 391,450	\$ 391,450	\$ 0	\$ 421,520	\$ 421,520
Operating Expenses	\$ 0	\$ 371,270	\$ 371,270	\$ 0	\$ 1,477,800	\$ 1,477,800
Capital Outlay	\$ 0	\$ 300,000	\$ 300,000	\$ 0	\$ 900,000	\$ 900,000
Grants and Aids	\$ 0	\$ 7,735,580	\$ 7,735,580	\$ 0	\$ 9,920,490	\$ 9,920,490
Total	\$ 0	\$ 8,798,300	\$ 8,798,300	\$ 0	\$ 12,719,810	\$ 12,719,810
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 Area Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Lealman Community Redevelopment Agency Trust	\$ 817,736	\$ 2,170,169	\$ 8,798,300	\$ 12,719,810
Total Expenditures	\$ 817,736	\$ 2,170,169	\$ 8,798,300	\$ 12,719,810
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 Collection and Disposal 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 FY25 Budget increases \$617,750 (33.3%) to \$2.5M due to an increase in the number of homes served and contractually negotiated increases. The Lealman Solid Waste Collection and Disposal budget consists of a non-ad valorem special assessment levied on Lealman MSBU property owners' tax bill.

Revenues increase \$183,620 (11.1%) to \$1.9M due to a per household served special assessment increase from \$216.00 annually to \$240.00 annually as approved by the Pinellas County Board of County Commissioners.

Personnel Services is increasing by \$340 (3.0%) to \$11,760. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses increase by \$86,350 (4.8%) to \$1.9M due to contractually negotiated increases.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$11,420	\$11,420	\$0	\$11,760	\$11,760
Operating Expenses	\$0	\$1,793,870	\$1,793,870	\$0	\$1,880,220	\$1,880,220
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Transfers to Constitutionals	\$0	\$30,920	\$30,920	\$0	\$46,240	\$46,240
Reserves	\$0	\$19,650	\$19,650	\$0	\$505,390	\$505,390
Total	\$0	\$1,855,860	\$1,855,860	\$0	\$2,473,610	\$2,473,610
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Lealman Solid Waste Collection and Disposal	\$0	\$0	\$19,650	\$505,390
Total Expenditures	\$0	\$0	\$19,650	\$505,390
FTE by Program	0.0	0.0	0.0	0.0

LEALMAN SOLID WASTE

Site Operations Program

Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Lealman Solid Waste Collection and Disposal	\$1,429,037	\$1,587,819	\$1,805,290	\$1,891,980
Total Expenditures	\$1,429,037	\$1,587,819	\$1,805,290	\$1,891,980
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Lealman Solid Waste Collection and Disposal	\$0	\$0	\$0	\$30,000
Total Expenditures	\$0	\$0	\$0	\$30,000
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector Program

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Lealman Solid Waste Collection and Disposal	\$26,493	\$26,559	\$30,920	\$46,240
Total Expenditures	\$26,493	\$26,559	\$30,920	\$46,240
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.

FY24 Accomplishments

Medical Examiner

- Continued accreditation by National Association of Medical Examiners.
- 100% of Pathologist positions filled – all board certified.
- >99% of all autopsies completed within 24 hours of receipt of decedent remains.
- >99% of all cremation approvals completed within 12 hours of Funeral Home request.

Forensic Lab

- Received the American Society of Crime Laboratory Director's Maximus award for the 3rd consecutive year. This is awarded to the most fiscally and operationally efficient crime laboratories in the world.
- Maintained Accreditation to ISO-17025 which evaluates the quality of forensic science programs.
- Implemented Lean Six Sigma philosophies to increase efficiencies and maintain quality services.
- Maintained an average case turnaround time of less than 30 days for all forensic disciplines.

Budget Analysis

The Medical Examiner (ME) FY25 Budget is increasing by \$752,170, (9.1%) to \$9.0M from the FY24 Budget. This increase is mostly related to a rise in operating expenses along with an initial increase in contractual salaries to a competitive wage rate for the ME staff.

Personnel Services is increasing by \$110,990 (42.1%) to \$374,560. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County along with an increase of an additional DNA Analysis.

The Department's FTE increases to 3.0 in FY25. This is due to an approved Decision Package to add a new DNA Analysis for Combined DNA Index System (CODIS) Operations regarding the Sheriff's Rapid DNA program.

Operating expenses which include the ME contract shows a net increase of \$580,610 (7.3%). The increase is attributed to a rise in salary costs, (approved decision package to increase pay rates for forensic staff to align with other state and local laboratories) and health benefits. These positions are part of Professional Services because the employees of the Medical Examiner work directly for the ME.

Capital Outlay increases \$60,570 for the routine replacement of an FTIR-ATR, which is used in the seized drug unit for drug identification and salt form determination, along with the purchase of a DNA GENEMAPPER IDX to stay consistent with other equipment within the lab so all equipment can run and be analyzed on the same version.

The Medical Examiner continues to apply and receive grants to which they are successfully able to cover much of the equipment and supplies purchases.

MEDICAL EXAMINER

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 263,570	\$ 0	\$ 263,570	\$ 374,560	\$ 0	\$ 374,560
Operating Expenses	7,965,850	0	7,965,850	8,546,460	0	8,546,460
Capital Outlay	34,430	0	34,430	95,000	0	95,000
Total	\$ 8,263,850	\$ 0	\$ 8,263,850	\$ 9,016,020	\$ 0	\$ 9,016,020
FTE	2.0	0.0	2.0	3.0	0.0	3.0

Budget Summary by Program and Fund

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 7,085,649	\$ 8,079,598	\$ 8,263,850	\$ 9,016,020
Total Expenditures	\$ 7,085,649	\$ 8,079,598	\$ 8,263,850	\$ 9,016,020
FTE by Program	2.0	2.0	2.0	3.0

PALM HARBOR COMMUNITY SERVICES DISTRICT

Erica Lynford, Matthew David

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 FY25 Budget for the Palm Harbor Community Services District totals \$3.6M, reflecting an increase of \$154,940 (4.5%), over the FY24 Budget. The FY25 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 \$163,040 (4.1%), and expenditures are \$3.4M (95.9%).

Excluding Reserves, the FY25 Budget for the Palm Harbor Library expenditures totals \$1.7M, reflecting an increase of \$74,290 (4.6%) over the FY24 Budget. Of the total expenditure budget, \$1.8M (95%) will be utilized for the program and \$47,120 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. Total program funding increased by \$77,480 (4.5%) over the FY24 Budget, primarily due to the increase in taxable property values. For the Library program budget, reserve levels are \$81,520 (4.1%), and expenditures are \$1.7M (95.9%).

Excluding Reserves, the FY25 Budget for Palm Harbor Recreation expenditures totals \$1.7M, reflecting an increase of \$74,270 (4.6%) over the FY24 Budget. Of the total expenditure budget, \$1.8M (95%) will be utilized for the program and \$47,120 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. Total program funding increased by \$77,460 (4.5%) over the FY24 Budget, primarily due to the increase in taxable property values. For the Recreation program budget, reserve levels are \$81,520 (4.1%), and expenditures are \$1.7M (95.9%).

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 11,130	\$ 11,130	\$ 0	\$ 12,500	\$ 12,500
Debt Service Exp	\$ 0	\$ 700	\$ 700	\$ 0	\$ 2,000	\$ 2,000
Grants and Aids	\$ 0	\$ 3,159,220	\$ 3,159,220	\$ 0	\$ 3,298,210	\$ 3,298,210
Constitutional Officers Transfers	\$ 0	\$ 87,340	\$ 87,340	\$ 0	\$ 94,240	\$ 94,240
Reserves	\$ 0	\$ 156,660	\$ 156,660	\$ 0	\$ 163,040	\$ 163,040
Total	\$ 0	\$ 3,415,050	\$ 3,415,050	\$ 0	\$ 3,569,990	\$ 3,569,990
FTE	0.0	0.0	0.0	0.0	0.0	0.0

PALM HARBOR COMMUNITY SERVICES DISTRICT

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Palm Harbor Community Services District	\$ 1,296,961	\$ 1,395,416	\$ 1,585,520	\$ 1,656,400
Total Expenditures	\$ 1,296,961	\$ 1,395,416	\$ 1,585,520	\$ 1,656,400
FTE by Program	0.0	0.0	0.0	0.0

Palm Harbor Community Services - Recreation Program

Recreation services, facilities and programs to residents of the Palm Harbor unincorporated community.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Palm Harbor Community Services District	\$ 1,297,091	\$ 1,395,406	\$ 1,585,530	\$ 1,656,310
Total Expenditures	\$ 1,297,091	\$ 1,395,406	\$ 1,585,530	\$ 1,656,310
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Palm Harbor Community Services District	\$ 19,306	\$ 20,127	\$ 21,400	\$ 22,960
Total Expenditures	\$ 19,306	\$ 20,127	\$ 21,400	\$ 22,960
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Palm Harbor Community Services District	\$ 0	\$ 0	\$ 156,660	\$ 163,040
Total Expenditures	\$ 0	\$ 0	\$ 156,660	\$ 163,040
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Palm Harbor Community Services District	\$ 52,109	\$ 57,744	\$ 65,940	\$ 71,280
Total Expenditures	\$ 52,109	\$ 57,744	\$ 65,940	\$ 71,280
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Library Visits at the Member Libraries	Count	2,219,234.0	2,440,016.0	2,450,000.0	2,500,000.0
Material Circulation by Member Libraries	Count	4,723,498.0	3,869,555.0	4,000,000.0	4,000,000.0
Digital Material Usage (eBooks, eAudio Books, and eMagazines)	Count	1,017,029.0	951,087.0	900,000.0	900,000.0
Library Classes and Events Offered	Count	8,459.0	11,743.0	12,500.0	14,000.0
Library Classes and Events Attendance	Count	171,284.0	262,390.0	270,000.0	280,000.0
Research Assistance Provided - Queries	Count	356,655.0	396,953.0	400,000.0	420,000.0
Registered Borrowers at Member Libraries	Count	422,738.0	434,355.0	500,000.0	550,000.0

Budget Analysis

The FY25 Revenue Budget increases \$755,680 (9.3%) to \$8.9M. Excluding Reserves of \$483,840, the FY25 Expenditure Budget for the Public Library Cooperative (PLC) totals \$9.2M. The increase of \$999,980 (12.2%) over the FY24 Expenditure Budget is due to ad valorem tax revenue generated by the current tax rate of 0.5 mil applied to increased property values and having \$235,230 more available in the beginning fund balance. As required by State statute, \$246,310 (2.8%) is allocated for fees/commissions paid to the Tax Collector and Property Appraiser as compensation for their services. For FY25, \$8.9M (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. There are no County employees in the Public Library Cooperative Fund budget.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 13,970	\$ 13,970	\$ 0	\$ 14,000	\$ 14,000
Debt Service Exp	0	500	500	0	0	0
Grants and Aids	0	7,952,630	7,952,630	0	8,932,660	8,932,660
Constitutional Officers Transfers	0	225,890	225,890	0	246,310	246,310
Reserves	0	492,910	492,910	0	483,840	483,840
Total	\$ 0	\$ 8,685,900	\$ 8,685,900	\$ 0	\$ 9,676,810	\$ 9,676,810
FTE	0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC LIBRARY COOPERATIVE

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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Public Library Co-Op Fund	\$ 49,569	\$ 51,458	\$ 54,930	\$ 59,800
Total Expenditures	\$ 49,569	\$ 51,458	\$ 54,930	\$ 59,800
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Public Library Co-Op Fund	\$ 6,475,870	\$ 6,983,970	\$ 7,967,100	\$ 8,946,660
Total Expenditures	\$ 6,475,870	\$ 6,983,970	\$ 7,967,100	\$ 8,946,660
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Public Library Co-Op Fund	\$ 0	\$ 0	\$ 492,910	\$ 483,840
Total Expenditures	\$ 0	\$ 0	\$ 492,910	\$ 483,840
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Public Library Co-Op Fund	\$ 132,872	\$ 147,952	\$ 170,960	\$ 186,510
Total Expenditures	\$ 132,872	\$ 147,952	\$ 170,960	\$ 186,510
FTE by Program	0.0	0.0	0.0	0.0

SEMINOLE SPORTS DISTRICT

Steve Siesel, Interim Director

Phone Number: (727) 433-3886

Department Purpose

The Unincorporated Seminole Sports District is a municipal services taxing district within unincorporated Pinellas County. This special taxing district was established in 2023 by the Board of County Commissioners for the purpose of providing sports recreation services and facilities to residents within the Seminole Sports District boundaries. These services and facilities are funded by ad valorem taxes. Property owners within this district may be levied up to a separate millage of 0.25 mills for this purpose. The maximum millage rate that can be levied is 0.25 mills.

Budget Analysis

FY25 establishes the first budget for the new Unincorporated Seminole Sports District. The property tax rate of 0.25 mills generates \$1.0M in ad valorem tax revenue for FY25. Excluding Reserves, the FY25 Budget for the Seminole Sports District expenditures totals \$976,690. Of the total expenditure budget, \$942,230 (96.5%) will be utilized for program facilities operations. As required by State statute, Tax Collector and Property Appraiser service commissions total \$28,460 (2.9%). Reserves of \$51,400 are equal to 5.0% of budgeted revenue.

In the total program budget of \$942,230, salary and benefits total \$99,500 for one (1) non-County employee to manage three (3) sports complexes in the unincorporated area. The Operating budget totals \$839,730. Field maintenance (\$528,000) and utilities (\$97,370) are the primary cost drivers.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000
Debt Service Exp	0	0	0	0	1,000	1,000
Grants and Aids	0	0	0	0	942,230	942,230
Constitutional Officers Transfers	0	0	0	0	28,460	28,460
Reserves	0	0	0	0	51,410	51,410
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,028,100	\$ 1,028,100
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Seminole Sports District Support

Operates and maintains sports fields and facilities within the unincorporated Seminole area.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Seminole Sports District	\$ 0	\$ 0	\$ 0	\$ 948,230
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 948,230
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Seminole Sports District	\$ 0	\$ 0	\$ 0	\$ 6,690
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 6,690
FTE by Program	0.0	0.0	0.0	0.0

SEMINOLE SPORTS DISTRICT

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Seminole Sports District	\$ 0	\$ 0	\$ 0	\$ 51,410
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 51,410
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Seminole Sports District	\$ 0	\$ 0	\$ 0	\$ 21,770
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 21,770
FTE by Program	0.0	0.0	0.0	0.0

STREET LIGHTING DISTRICTS

Kelli Hammer-Levy, Director

Phone Number: (727) 464-3317

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

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.

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 FY25 Budget is increasing by \$21,560 (1.4%) to \$1.6M. Revenues, less Beginning Fund Balance, is decreasing by \$34,410 (2.2%) to \$1.5M. Beginning Fund Balance is increasing by \$55,970 (409.7%) to \$69,630.

Operating Expenses is decreasing by \$12,090 (0.8%) to \$1.5M.

Reserves is increasing by \$33,010 (266.4%) to \$45,400.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Operating Expenses	\$ 0	\$ 1,540,220	\$ 1,540,220	\$ 0	\$ 1,528,130	\$ 1,528,130
Constitutional Officers Transfers	0	31,840	31,840	0	32,480	32,480
Reserves	0	12,390	12,390	0	45,400	45,400
Total	\$ 0	\$ 1,584,450	\$ 1,584,450	\$ 0	\$ 1,606,010	\$ 1,606,010
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Street Lighting Districts Fund	\$ 0	\$ 0	\$ 12,390	\$ 45,400
Total Expenditures	\$ 0	\$ 0	\$ 12,390	\$ 45,400
FTE by Program	0.0	0.0	0.0	0.0

STREET LIGHTING DISTRICTS

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; coordinates and arranges for lighting installation; and provides the annual assessment roll. Lighting services are provided by Duke Energy Corporation.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Street Lighting Districts Fund	\$ 1,443,108	\$ 1,556,192	\$ 1,540,220	\$ 1,528,130
Total Expenditures	\$ 1,443,108	\$ 1,556,192	\$ 1,540,220	\$ 1,528,130
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	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Street Lighting Districts Fund	\$ 23,329	\$ 30,802	\$ 31,840	\$ 32,480
Total Expenditures	\$ 23,329	\$ 30,802	\$ 31,840	\$ 32,480
FTE by Program	0.0	0.0	0.0	0.0



Capital Improvement Plan



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, FY25 - FY30.

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 (Including the American Rescue Plan Act – ARPA), General Fund transfers, local option fuel taxes, the tourist development tax., STAR center, surface water utility fees, and impact fees.

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 finite in nature and are non-recurring. 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 and Water CIP Plan may require borrowing in FY27. Future borrowing is anticipated for the Pinellas County Centralized Campus, project 004176A, and Multi-Level Airport Parking Garage, project 002877A. 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. In 2024, Public Works led an effort to develop a Project Manager Handbook with detailed procedures. Utilities led process improvements for project technology. This resulted in a multi-departmental team working with a consultant to implement a Project Management Information System (PMIS) for CIP project tracking and reporting. PMIS was fully implemented in 2024.

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 reflected a post-pandemic recovery increase of 18.0%. FY22 continued this recovery and reflected an increase of 13.8%. FY23 actuals indicated an additional 1.7% increase. FY24 is projecting a minor decrease of -0.1%. Thereafter, Penny revenue is projected to increase an average of 2.1% 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 at 8.3% and Court & Jail facilities at 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.”

Since 2020, approximately \$49.5M has been committed to support new developments that provide homes that are affordable to people at all income levels; 4 developments completed with 185 affordable units and 2 market rate units, 6 developments are currently under construction, including 306 affordable, 159 workforce units and 290 market rate units, and 5 developments approved for funding, including 510 affordable and 144 workforce units.

The Employment Sites Program has completed six rounds of funding providing conditional approval to 26 projects with a funding commitment of \$37.0M. The 26 projects will produce over a 1.5 million square feet of space that will accommodate an estimated 2,334 jobs at a total estimated cost of \$252.0M. There have been seven projects completed with a total of \$13.1M disbursed from the program for these projects.

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 an estimated 63.4% of governmental capital projects in the Six-year Capital Improvement Plan.

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 projects are funded based upon current estimates and the Penny Ten-Year Plan is balanced within projected revenues.

There are several “2017 list” projects scheduled for completion 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:

Belcher Road at Gulf to Bay Boulevard Intersection Improvements 002540A: Project is being transferred to Florida Department of Transportation (FDOT) for design and construction. Design scheduled for FY29-FY31. Construction is scheduled for FY32.

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

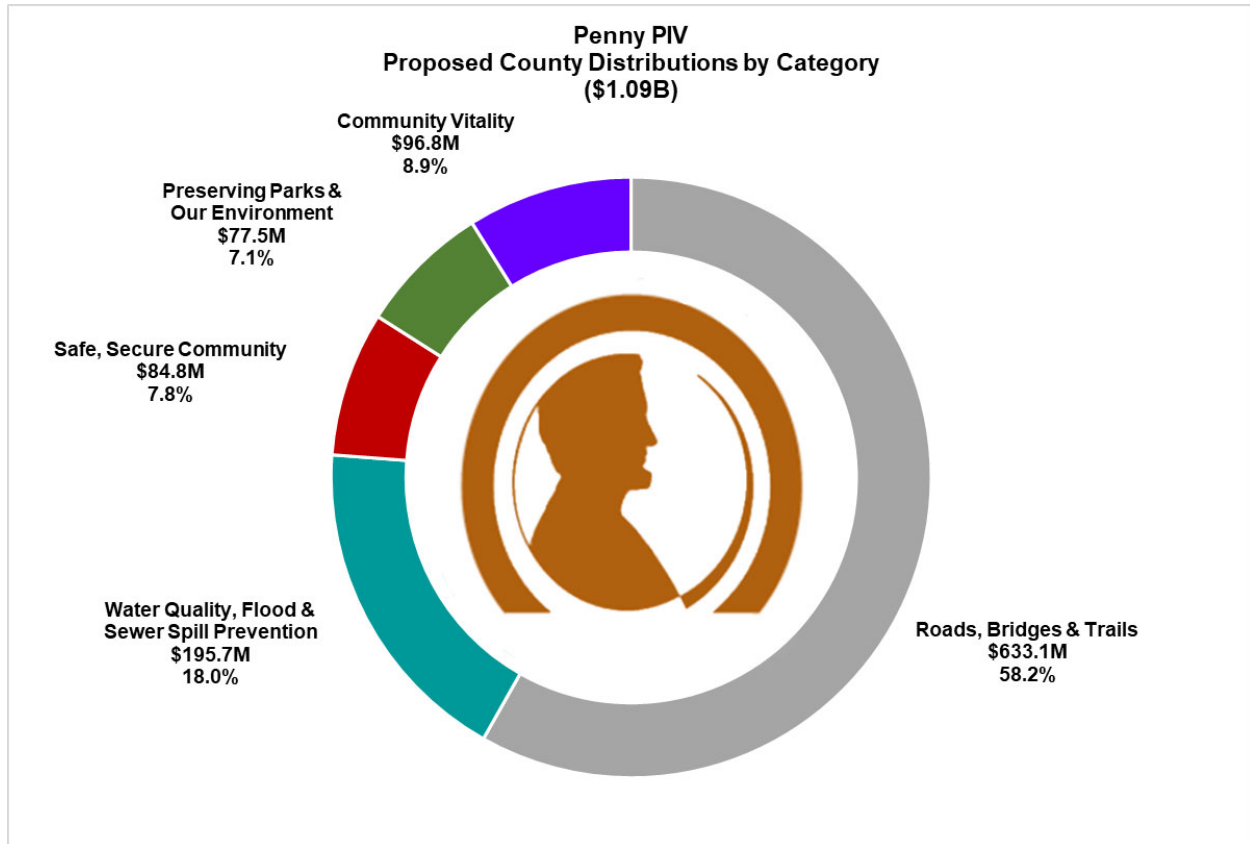
East Lake Rd (CR 611) from S of Curlew Rd to N of Trinity Blvd. (CR 966) 003879A: This project has been broken up into separate projects: East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (003879A), East Lake Road Bridges over Brooker Creek (003879B), McMullen Booth Rd Bridges Over Tampa Rd (003879C), McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal (003879D), and Keystone Road and Eastlake Road Emergency Access Improvements (005208A). Design for these projects is scheduled for FY24-FY33. Construction for 003879B, 003879D, and 005208A will commence in FY27. Construction for 003879A and 003879C will begin in FY29. Project 003879A has project design and construction that extends beyond FY30. This project's funding source for beyond FY30 is reflected as to be determined in the extended CIP plan.

Anclote Road Stormwater and Roadway Improvements 003897A: Design is scheduled for FY24-FY27. Acquisition is scheduled for FY29-FY30. Construction is scheduled for FY31-FY34, funding source to be determined.

Spring Branch Floodplain Preservation and Habitat Improvement Area 005542A: 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 2020 - 2029 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	2024
Roads, Bridges & Trails	45%	58%	58%
Water Quality, Flood & Sewer Spill Prevention	20%	18%	18%
Safe, Secure Community	10%	8%	8%
Preserving Parks & Our Environment	7%	8%	7%
Community Vitality	18%	8%	9%

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 U.S. 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 \$145.2M has been allocated to CIP projects. The ARPA funding will offset some projects that would have been Penny or Sewer 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: Advanced Traffic Management Systems (ATMS) projects funded by Local Option Fuel Taxes (LOFT), Tourist Development Tax (TDT), and Multimodal Impact Fees (MMIF). Approximately one-half of the third 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. Multimodal 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.

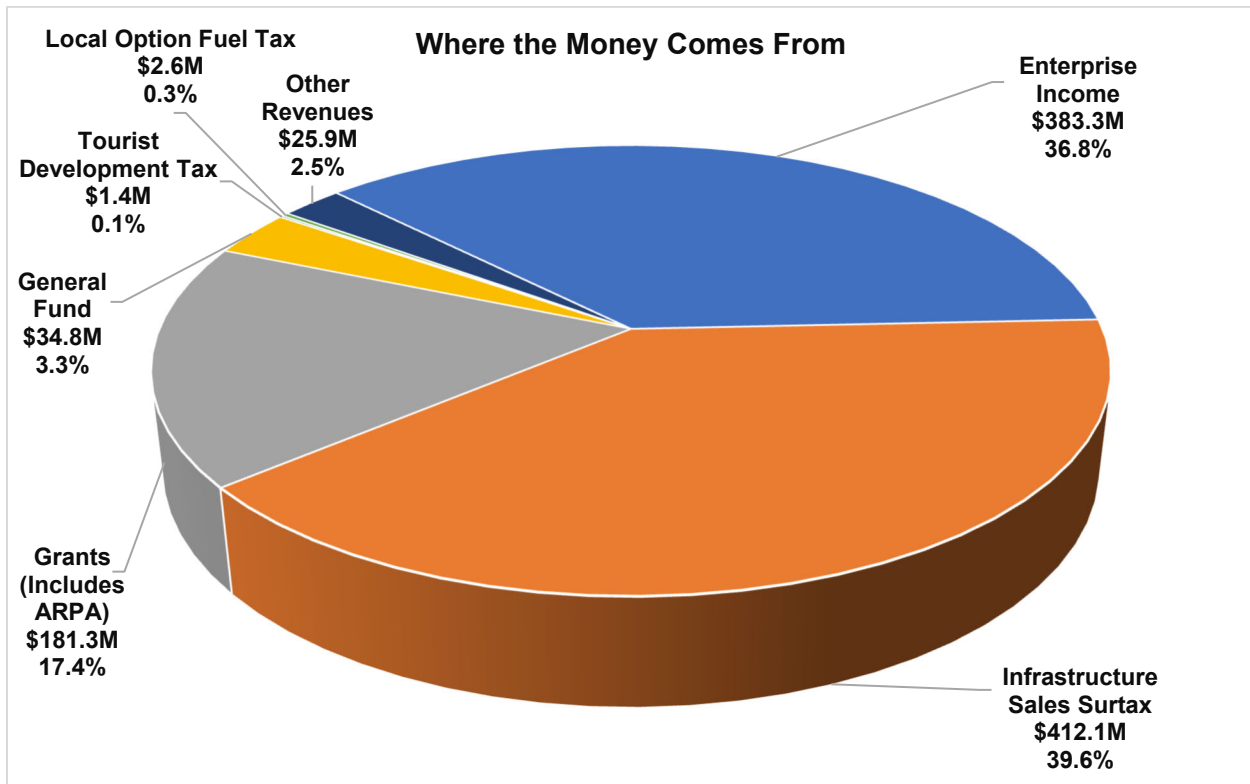
Governmental CIP projects are also funded by General Fund transfers. The General Fund transfer provides recurring funding in the amount of \$650,000 for the Municipal Services Taxing Unit (MSTU) paving projects which began in FY14 to address the needs of secondary roads in unincorporated neighborhoods. In FY24, a General Fund transfer was brought forth via a budget amendment in the amount of \$33.9M, which was appropriated to the Capital Projects and Surface Water Utility Funds. A portion of this General Fund transfer allocated additional funding to facilities projects that will be managed by the Department of Administrative Services. During the FY25 budget development process, a General Fund transfer in the amount of \$555,800 was programmed into the CIP for the Clerk's Technology workspace expansion at 509 S East Ave (004993A) and a transfer in the amount of \$3,678,460 for the Centralized Campus (004176A).

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, user fee charges, and rates for water, sewer, reclaimed water, and solid waste.

Overview of One-Year CIP Budget

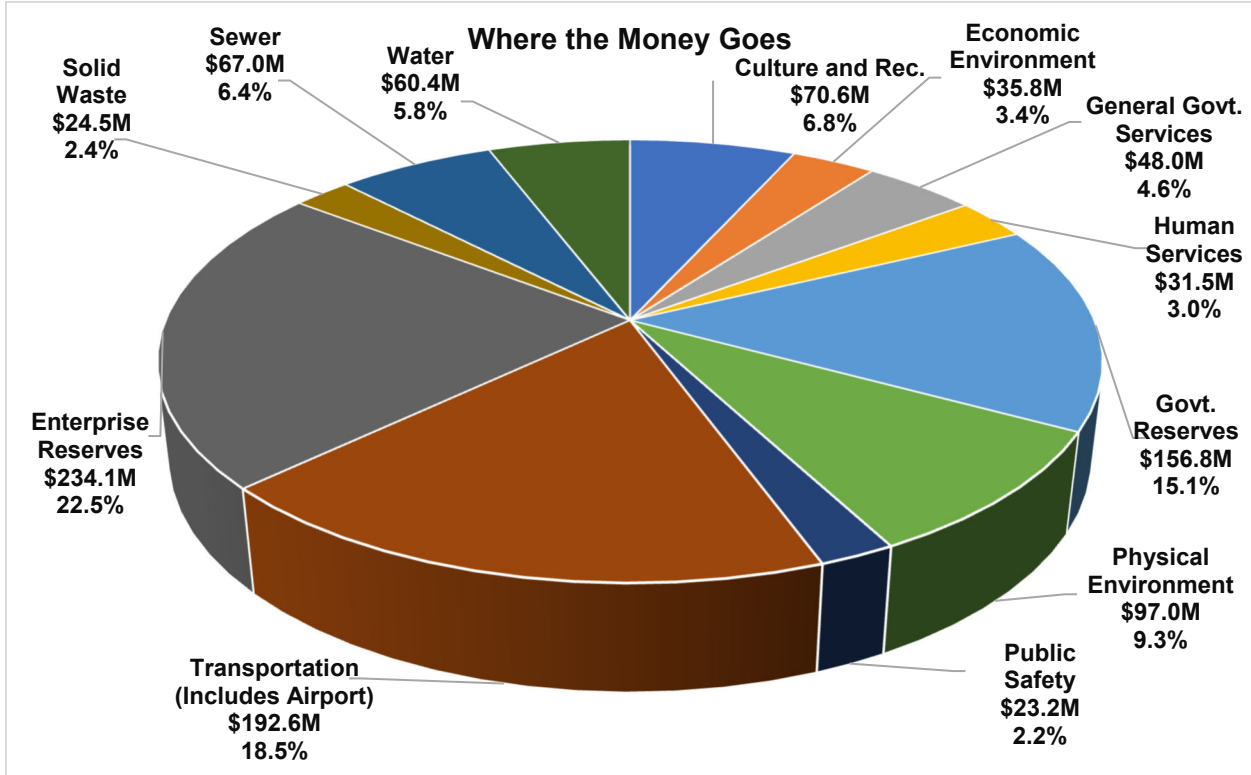
The first year of the Capital Improvement Program, FY25, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY25 CIP budget is \$1.04B. This amount includes both Governmental and Enterprise projects as well as reserves.

FY25 CAPITAL IMPROVEMENT PROGRAM BUDGET (Includes fund balances and reserves) Total: \$1.04B



Pie chart titled Where the Money Comes From. Enterprise Income \$383.3M, 36.8%, Infrastructure Sales Surtax \$412.1M, 39.6%; Grants \$181.3M, 17.4%, General Fund \$34.8M, 3.3%, Tourist Development Tax \$1.4M, 0.1%, Local Option Fuel Tax \$2.6M, 0.3%; Other Revenues \$25.9M, 2.5%.

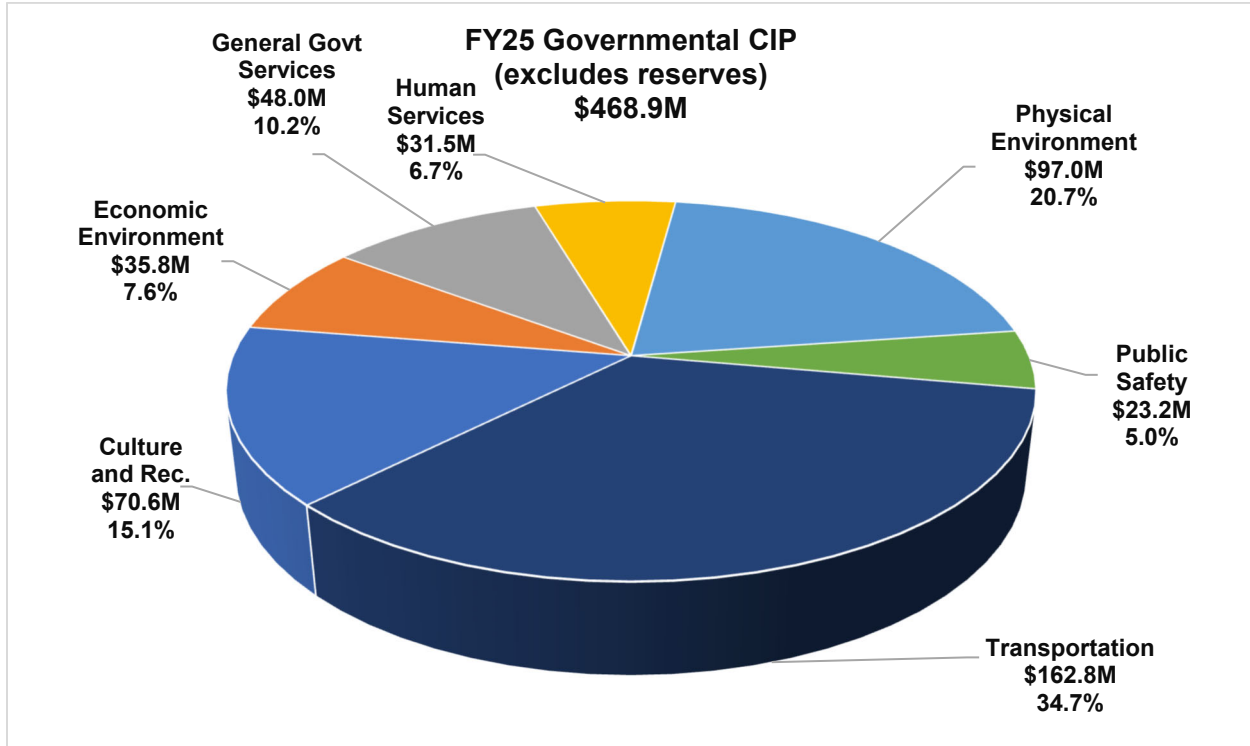
FY25 CAPITAL IMPROVEMENT PROGRAM BUDGET
(Includes fund balances and reserves)
Total: \$1.04B



Pie Chart titled Where the Money Goes. Public Safety \$23.2M, 2.2%; General Government \$48.0M, 4.6%; Economic Environment \$35.8M, 3.4%; Human Services \$31.5M, 3.0%; Physical Environment \$97.0M, 9.3%; Culture and Recreation \$70.6M, 6.8%; Transportation (includes Airport) \$192.6M, 18.5%; Governmental Reserves \$156.8M, 15.1%; Water \$60.4M, 5.8%; Sewer \$67.0M, 6.4%; Solid Waste \$24.5M, 2.4%; Enterprise Reserves \$234.1M, 22.5%.

FY25 Governmental CIP

The expenditure total (net of non-project items such as reserves) for the FY25 Governmental CIP is \$468.9M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pie chart titled FY25 Governmental CIP (excludes reserves) \$468.9M consisting of Culture and Recreation at \$70.6M, 15.1%; Economic Environment at \$35.8M, 7.6%; General Government at \$48.0M, 10.2%; Human Services at \$31.5M, 6.7%; Physical Environment at \$97.0M, 20.7%; Public Safety at \$23.2M, 5.0%; and Transportation at \$162.8M, 34.7%.

Governmental CIP projects scheduled for completion in FY24 (not all inclusive):

Jail & Court Facilities:

St. Pete Courts Consolidation 001109C
 Detention Perimeter Gates Replacement 002590A
 Jail F-Wing Cell Door Renovation 004234A

General Government:

County Justice Center Judicial Consolidation 001109A
 South County Service Center Purchase 004992A
 Pinellas County Centralized Campus 004176A
 South County Service Center Replacement/Purchase 004992A
 Supervisor of Elections Tab Room 005736A
 YMCA Ridgecrest Elevator Renovation 006418A
 Palm Harbor White Chapel Flooring 006419A

Human Services:

Bayside Clinic Behavioral Health Expansion Phase I 001475E
 Bayside Clinic Expansion Phase II, III 001475G

Public Safety:

Jail Campus Infrastructure Upgrade 000895A
Radio Equipment Shelter Replacement at multiple sites 003901A
Emergency Sheltering (including special needs shelters) 004180A
Public Safety Radio Compliance-Mutual Aid 004968A
Public Safety Radio Sustainment-Hospital Microwave 004969A
Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR) 004970A
Lights in the 911 Communication Center PSC 3rd Floor 006325A

Transportation:

Crosswinds Drive Bridge Replacement over Crosswinds Canal 000702A
Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail 001976A
42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk 002128A
ATMS Central Software Purchase 003775
Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive 004229A
Grand Canal Dredging in Tierra Verde 004607A
State Road (SR) 60 Smart Signal Corridor Project 004974C
Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line 005210A
Local Group Taylor Lake, Ridgecrest, Oak Village Subdivisions 006020A
Local Group Martin Terrace 006021A
Local Group Gulf Terrace and Rainbow Village Subdivisions 006022A
Local Group Sunny Lawn Estates & Adjacent Subdivisions 006027A
Local Group Various High Point Subdivision 006029A

Physical Environment:

N. Highland Ave Road & Drainage Improvements Phase I 001333A
South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road 002434A
Chenango Ave Sedeeva Circle N Drainage Improvements 003895A
Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP 004518A
Lealman Drainage Improvements 006028A
Post Idalia Emergency Shore Stabilization 006241A

Culture & Recreation:

Ft De Soto Bay Pier Replacement 000929A
Taylor Homestead 002170A
Lealman Community Campus Courtyard Improvements 003505H
Philippe Park Living Shoreline Project 004178B
Sand Key Park Paving 004451A
Brooker Creek Boardwalk Rehab 004452A
Tierra Verde Recreation Center 004558A

Economic Environment:

STAR Center Fire Alarm Replacement 004083A
STAR Fire Pump #2 Replacement 004084A
Tampa Bay Innovation Center Incubator 004251A
STAR Center AHU 138,154, 189 Replacement 004564A
STAR Center AHU 1,3,9 Replacement 004565A
STAR Center Roof Recoat 10 East, 27 004946A

Governmental CIP projects scheduled for completion in FY25 (not all inclusive):

General Government/Human Services:

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 \$14.1M, funded by ARPA, General Fund, and ARPA.

Mid County Tax Collector Building Acquisition and Capital Improvement 004142A: This project is for the purchase of a 25,015 sq. ft. facility and 3.43 acres of land; and capital improvements needed. Total project estimate \$8.4M, funded by General Fund and Penny for Pinellas.

Medical Examiner's HVAC Replacement 005060A: Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life. (Subproject of 004100A) Total project estimate \$6.2M, funded by General Fund and Penny for Pinellas.

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 \$918,000, funded by ARPA.

Ground Water Return Wells at Public Safety Campus (PSC) 006192A: Installation of 2 new ground water return wells at the PSC Total project estimate \$2.2M, funded by General Fund.

Affordable Housing Land Assembly Program 001071A: Funding to support land acquisition to assemble parcels suitable for affordable workforce housing developments. Total project estimate \$19.2M, funded by Penny for Pinellas.

Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600 004009A: Renovation of buildings 200,300,400, and 600 to bring up to current building codes, fires codes, and installation of climate control and appropriate required air exchange system. Total project estimate \$5.9M, funded by Penny for Pinellas.

Animal Services Veterinary Hospital 004562A: Renovate existing SPC building space into veterinary medical hospital. Total project estimate \$2.8M, funded by Penny for Pinellas.

Public Safety:

Government Facilities Remodel and Renovation 004100A: This project supports capital improvements required to preserve and restore County fixed asset investment. Total project estimate \$28.2M, funded by Penny for Pinellas.

Palm Harbor Fire Station 68 004185A: Construction of new fire station to replace Palm Harbor Fire Station 68. Total project estimate \$6.0M, funded by ARPA and Penny for Pinellas.

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.

Transportation:

22nd Ave S - 51st St S to 34th St S Roadway Improvement 000087A: Sidewalk and roadway improvements along 22nd Ave S. Total project estimate \$7.1M, funded by ARPA, Penny for Pinellas, and Impact Fees.

Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC) 000967C: This is an optional section of the Pinellas Trail North Gap design build project the County is making into a standalone project to be constructed separately from the design build main project. Total project estimate \$6.2M, funded by ARPA, Penny for Pinellas, Impact Fees.

Old Coachman Road over Alligator Creek Bridge Replacement 001034A: Old Coachman Road over Alligator Creek bridge reconstruction/replacement. Total project estimate \$8.2M, funded by ARPA, Penny for Pinellas, and Impact Fees.

Oakwood Drive over Stephanie's Channel Bridge Replacement 001035A: Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement. Total project estimate \$5.6M, funded by Penny for Pinellas.

62nd Avenue N & 25th Street N Sidewalk Intersection Improvements 002069A: Improvements to the intersection that also consist of incorporating turn lanes & bike lanes, sidewalk improvements, drainage improvements, and traffic signalization. Total project estimate \$4.4M, funded by Penny for Pinellas.

46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N. 002927A: Design and construct sidewalk, driveways, and ADA ramps on both sides of the street. Total project estimate \$5.6M, funded by Penny for Pinellas.

Gulf Blvd Improvements Penny IV 004200A: Relocation of aerial utility lines underground along Gulf Blvd. Total project estimate \$35.0M, funded by Penny for Pinellas.

ATMS Pinellas County ATCMTD Connected Community Project 004974A: Planned system enhancements for the County\2019s existing Advanced Transportation Management System/Intelligent Transportation System (ATMS/ITS) include accelerating deployment of connected vehicle infrastructure along several key corridors. Total project estimate \$4.9M, funded by Federal grant and State grant.

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 \$388,000, funded by Penny for Pinellas.

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.

Ridgemoor Blvd Bridge Replacement ILA with FDOT 005749A: Bridge 154153 over Brooker Creek structurally deficient. Eligible for FDOTs local bridge program. FDOT will manage and construct bridge. County share is approx. 50%. Total project estimate \$3.0M, funded by Penny for Pinellas.

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 \$1.3M, funded by ARPA and Penny for Pinellas.

Starkey Road at Willow Avenue Signalization 006190A: Design and construction of a traffic signal at the intersection of Starkey Road and Willow Avenue Total project estimate \$963,000, funded by Penny for Pinellas and Impact Fees.

Physical Environment:

Weedon Island Preserve Salt Marsh Restoration 000083A: Removal of spoil mounds will create additional black mangrove habitat and the tidal flow will be restored through dredging, filling or de-silting the existing mosquito ditches. Areas with impaired circulation will be enhanced through this process. Total project estimate \$3.6M, funded by ARPA, Penny for Pinellas, Local grant, and State grant.

Lakeshore Estates Phase 2 Roadway and Drainage Improvements 001177B: Lakeshore Estates Roadway & Drainage Improvements to the existing stormwater system and road are required to alleviate flooding in portions of Lakeshore Estates. Total project estimate \$5.4M, funded by Penny for Pinellas.

Taylor Lake Seawall Replacement 002228A: Replace failing seawall along the south side of 8th Avenue SW, repair and replace pedestrian facilities, provide drainage improvements and erosion control measures along roadway and in the vicinity of the weir structure. Total project estimate \$5.3M, funded by Penny for Pinellas.

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 \$4.3M, funded by ARPA and Penny for Pinellas.

Culture and Recreation:

Sutherland Bayou Boat Ramp Driveway Improvements 000050A: Design and construct parking and entrance driveway improvements at Sutherland Bayou Boat Ramp. Total project estimate \$2.4M, funded by Penny for Pinellas.

Raymond H. Neri Community Park 002201A: Engineering, design, and construction of park enhancements at Ray H. Neri Park. Total project estimate \$11.3M, funded by ARPA, Penny for Pinellas, and State grant.

High Point Community Park 002998A: 10 acres of land located between Pinellas Technical Education Center and High Point Elementary will be developed for an outdoor active youth recreation facility. Total project estimate \$9.0M, funded by ARPA and Penny for Pinellas.

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. Total project estimate \$3.6M, funded by Penny for Pinellas.

Heritage Village Storage Facility 004561A: Construction of a new collections and archives building designed with museum storage standards that will allow sound curation of the County's historical assets at Heritage Village. Total project estimate \$2.7M, funded by Penny for Pinellas.

Rehabilitation of 119th St Overflow Area-North Garden in Ridgecrest 006024A: Project is to create a publicly accessible greenspace for a variety of multipurpose activities in the Ridgecrest area. Project elements include addition of clean fill, grading, irrigation, sod, parking and fencing. Total project estimate \$8.3M, funded by ARPA and Penny for Pinellas.

Dansville Community Park 006025A: Project is to create a new park and connections around the Dansville retention pond (Mill Pond) to transform it into a community asset. Total project estimate \$5.7M, funded by ARPA.

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.

Economic Environment:

STAR Center AHU 104,161,162,190 Replacement 004566A: STAR Center Air Handler Units 31,104,161,162 Replacement Total project estimate \$733,000, funded by STAR Center.

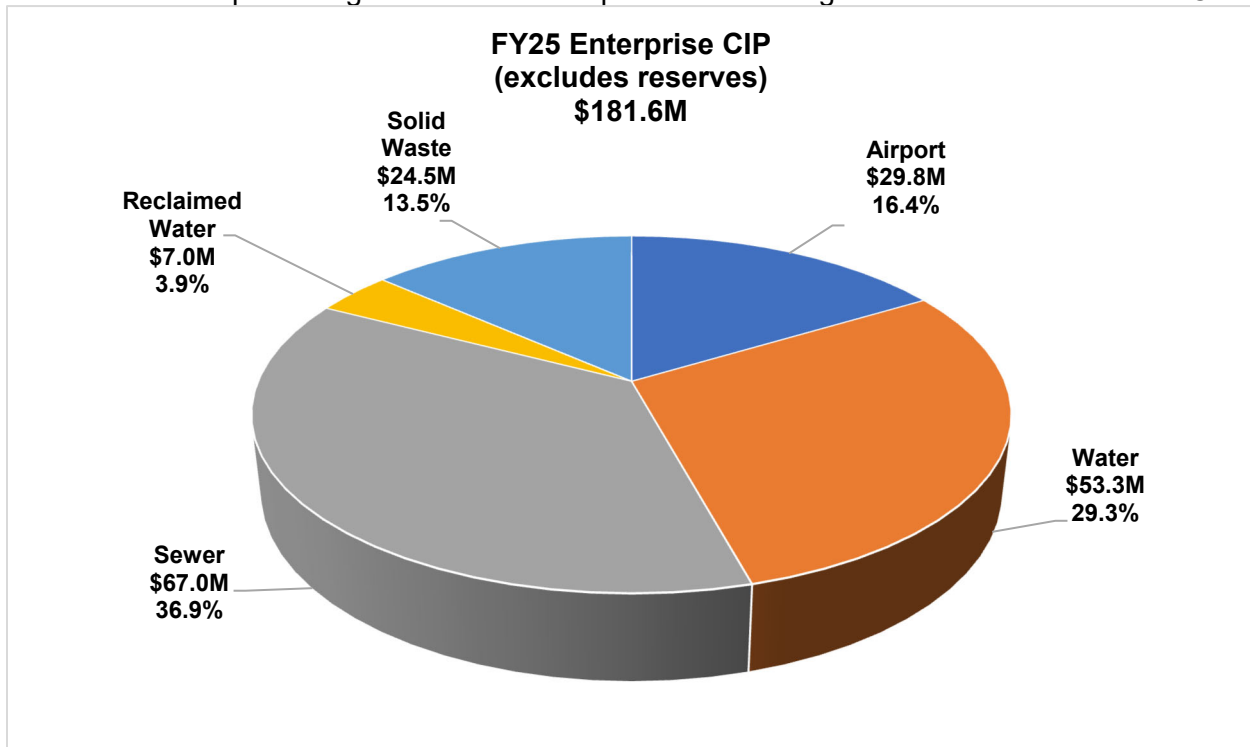
STAR Center Roof Recoat 10 West, 21 004945A: STAR Center Roof Recoat 10 West, 21 Total project estimate \$202,000, funded by STAR Center.

Toytown Remediation Phase 1 005583A: Remediation of a portion of the Solid Waste Toytown landfill. Design and construction of the use of the site to be determined. Total project estimate \$15.2M, funded by ARPA and State grant.

Please see the “Revisions from Previous Year” section for complete information.

FY25 Enterprise CIP

The expenditure total (excludes reserves) for the FY25 Enterprise CIP is \$181.6M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Pie Chart titled FY25 Enterprise Funds (excludes reserves) \$181.6M consisting of Airport at \$29.8M, 16.4%; Water at \$53.3M, 29.3%; Sewer at \$67.0M, 36.9%; Reclaimed Water at \$7.0M, 3.9%, and Solid Waste at \$24.5M, 13.5%.

Enterprise CIP projects scheduled for completion in FY24 (not all inclusive):

Physical Environment (Utilities):

Annual Sewer CIPP – Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole 001933G
Sanitary Sewer Interceptor Pipe Rehabilitation – Bee Pond Road 002747F
Sanitary Sewer Interceptor Pipe Rehabilitation – 109th St. 002747G
Sanitary Sewer Interceptor Pipe Rehabilitation – 74th Ave. 002747H
Sanitary Sewer Interceptor Pipe Rehabilitation – Lealman 002747I
Sanitary Sewer Interceptor Pipe Rehabilitation – Hamlin Blvd and 46th Ave. 002747J
Dunn Filtration and Disinfection Improvements 003122B
Force Main and ARV Replacement – Klosterman Road and Disston 003210H
South Cross Bayou Digester Gas Flowmeter Installation 004358A
Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements 004572A
South Cross Bayou Pelletizer 004904A
Replacement of Park Blvd. 24" Water Main 005054A
Gladys Street Water Main Relocation and Improvements from Wilcox Rd to Dryer Ave, Largo 005072A

Transportation (Airport):

Cargo Apron Rehab and Runway 9/27 Conversion 000033A
Relocate Airfield Electric Vault 001064A
Installation of New Service Elevator 004352A
Replace Airport Terminal Carpeting 006041B
Distance Remaining Markers Runways 18-36 Replacement 006157A

Enterprise CIP projects scheduled for completion in FY25 (not all inclusive):

Physical Environment (Solid Waste and Utilities):

Solid Waste:

Visitor Information Kiosks and Claw Monument 002586A: Installation of bucket mounting system, claw monument, and information kiosks at education center building. Total project estimate \$555,000, funded by Solid Waste enterprise funds.

Industrial Waste Treatment Facility Clarifier 003347A: Replacement of the Industrial Waste Treatment Facility clarifier to increase process flow rates of treated water production from the stormwater pond for facility use. Total project estimate \$13.7M, funded by Solid Waste enterprise funds.

Solid Waste Influent Pumping Station (Thirsty Duct) Improvements 005214A: Improvements to a failed thirsty duct system (Influent Pumping Station). The current system is used to pump storm water/leachate to the Industrial Waste Treatment Facility. Total project estimate \$4.1M, funded by Solid Waste enterprise funds.

Waste to Energy Pressure Parts Replacement 005215A: Replacement of various boiler pressure tube bundles in all three Waste to Energy boiler units. Total project estimate \$3.6M, funded by Solid Waste enterprise funds.

Solid Waste Electronic Disposal Fee Sign 006493A: Installation of an electronic disposal fee sign at the Solid Waste Disposal Complex entrance to allow for dynamic massaging and disposal fee schedules. Total project estimate \$195,000, funded by Solid Waste enterprise funds.

Utilities:

Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City 001933D: Rehabilitation of approximately 136 gravity sewer mains using cured-in-place pipelining. Total project estimate \$2.2M, funded by Sewer enterprise funds.

Annual Sewer CIPP – Bardmoor, Kenneth City 001933E: Rehabilitation of approximately 93 gravity sewer mains using cured-in-place pipelining. Total project estimate \$1.3M, funded by Sewer enterprise funds.

Advanced Metering Infrastructure (AMI) Reclaimed Water Meters 003769A: Conversion of commercial and residential reclaimed analog meters (manually read) to an electronic meter network for the reclaimed water system. Total project estimate \$8.8M, funded by Sewer enterprise funds.

North Water Booster Station Variable Frequency Drive Modifications 004356A: Removal and replacement of existing medium voltage variable frequency drives, soft starts, instrumentation and control with associated Supervisory Control and Data Acquisition modifications. Total project estimate \$5.5M, funded by Water enterprise funds.

Pass-a-Grille Way and Gulf Way from 9th Ave. to 22nd Ave. Water Improvement Project 004573A: Relocation of water mains from residential streets to the main streets, replacing the cast iron pipe and galvanized pipes with PVC or HDEP pipe, installation of new Automatic Meter Readers (AMR), and additional fire hydrants for public safety. Total project estimate \$2.8M, funded by Water enterprise funds.

127th Place, 127th Ave., 122nd Ave., 103rd St., and 104th St. N., Utility Relocation 004902A: Relocation of the existing water main in conjunction with the City of Largo's roadway improvements. Total project estimate \$2.7M, funded by Water enterprise funds.

62nd Street North Force Main Extension and Gravity Main Capacity Improvement 004909A: Extension of the existing 8" force main to the 27" interceptor and installation of a new 10" gravity main along 44th Avenue North and 62nd Street North. Total project estimate \$1.7M, funded by Sewer enterprise funds.

Forelock/Mistwood Force Main Replacement from Lift Station 387 005219A: Replacement of an existing 14" force main from lift station 387 along Mistwood and Forelock to East Lake Rd. Total project estimate \$4.0M, funded by Sewer enterprise funds.

60" Transmission Water Main Line Valve at Keller Water Treatment Facility 005224A: The installation of a 60" transmission line valve at the S.K. Keller Regional Water Treatment Facility where the main meets the Tampa Bay Water 60" supply transmission main from the east and the 42" water transmission main to the west. Total project estimate \$3.5M, funded by Water enterprise funds.

24 inch 53rd Avenue Force Main Replacement from Duhme Rd. to east of Seminole Blvd. 005582A: Installation of 2,800' of new 24" PVC Force Main, isolation valves, and air release valves from Duhme Rd. to east of Seminole Blvd. along 53rd Ave. Total project estimate \$2.9M, funded by Sewer enterprise funds.

Pass-a-Grille to Tierra Verde Water Main Replacement 006423A: The replacement of a leaking water main between 9th Avenue in Pass-a-Grille and 6th Street in Tierra Verde. Total project estimate \$4.4M, funded by Water enterprise funds.

Transportation (Airport):

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.

Runway Incursion Mitigation New Taxiway "N" 005709A: Design and construction of a new parallel taxiway providing direct access to the end of Runway 4. Total project estimate \$6.2M, funded by Airport Enterprise Funds.

Terminal Mitigation of Water Intrusion 006041D: Replacement of skylights, roof membranes, windows and surrounding sheetrock or window flashing. Total project estimate \$1.9M, funded by American Rescue Plan Act funds via the Federal Aviation Administration.

Perimeter Fence Improvements Phase 1 006158A: Replacement of the existing fence with a wildlife exclusion fence that is 8' tall, with a subterranean barrier, and a three-strand barbed wire outrigger. Total project estimate \$1.5M, funded by Airport enterprise funds.

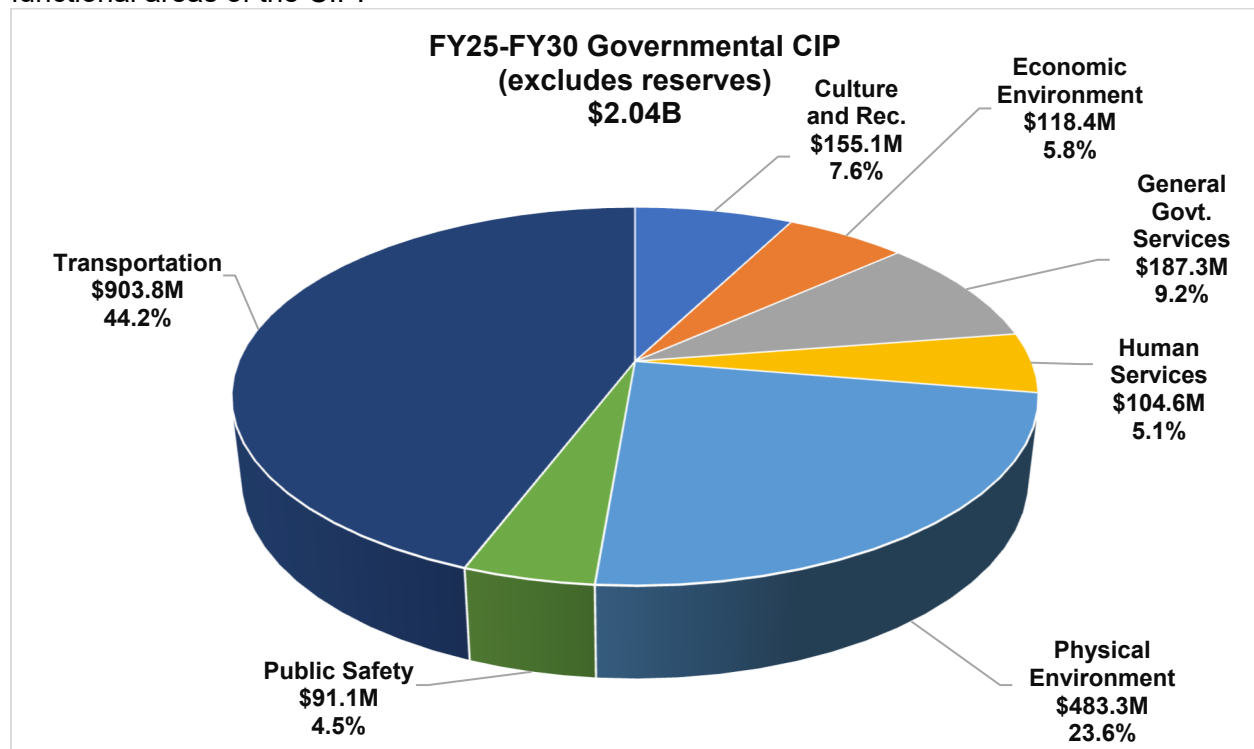
Please see the "Revisions from Previous Year" section for complete information.

Overview of Six-Year CIP

In the CIP Six-Year work plan, only the first year, FY25, 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 FY25 – FY30 CIP budget is \$3.78B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY25 – FY30 Governmental CIP

The expenditure total (excludes reserves/non-project items) for the FY25 - FY30 Governmental CIP is \$2.04B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Pie Chart titled FY25 to FY30 Governmental CIP (excludes reserves) total \$2.04B. The pie chart shows the dollar amount and percentage distribution of expenditures within the functional areas of the Governmental CIP. Culture and Recreation at \$155.1M, 7.6%; Economic Environment at \$118.4M, 5.8%; General Government at \$187.3M, 9.2%; Human Services at \$104.6M, 5.1%; Physical Environment at \$483.3M, 23.6%; Public Safety at \$91.1M, 4.5%; and Transportation at \$903.8M, 44.2%

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 FY26 through FY30.

Culture & Recreation:

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 \$18.6M 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 \$12.0M 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:

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 \$9.8M in each category, based on estimated Penny revenue.

STAR Center Switchgear Replacement and TX Tracking 137, 186, 347, 500 004085A: Replacement of multiple switchgear units at the Young Rainey Science Technology and Research Center to support electricity output. Total project estimate \$8.6M, funded by STAR Center funds.

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 \$4.6M 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 \$6.6M 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 \$13.9M 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 \$61.7M 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 \$11.1M 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 is \$26.1M 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 \$7.1M 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 \$26.9M funded by Penny, Impact Fees, and grant.

San Martin Blvd. over Riviera Bay Bridge Replacement 001036A: San Martin Blvd. over Riviera Bay bridge reconstruction / replacement. Total project estimate \$20.4M funded by Penny.

Beckett Bridge Replacement 001037A: Design and construction of Beckett Bridge replacement after PD&E is completed. Total project estimate \$36.9M 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 \$21.7M 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 \$14.8M 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 \$6.6M funded by Penny and ARPA.

East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966) 003879A: Corridor improvements related to capacity, intersection improvements, safety, and multi-modal accommodations along East Lake Road between and including the intersections of Curlew Road and Trinity Boulevard. Total project estimate of \$84.7M, funded by Penny with additional funding source(s) to be determined.

East Lake Road Bridges over Brooker Creek 003879B: Widening of both Northbound bridge (#154158) and Southbound bridge (#154159) on East Lake Road over Brooker Creek to provide a six-lane divided roadway from Cove Drive to Pasado Drive. Total project estimate is \$9.8M, funded by Penny.

McMullen Booth Rd Bridges Over Tampa Rd 003879C: Widening of both Northbound bridge (#154156) and Southbound bridge (#154155) on McMullen Booth Road over Tampa Rd. Total project estimate is \$20.2M funded by Penny.

McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal 003879D: Replacement of the existing bridge #154151 on McMullen. Total project estimate is \$16.9M funded by Penny.

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 \$12.8M 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 \$25.8M 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 \$4.5M 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 \$10.8M 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 \$11.8M 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 \$9.8M 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 \$9.2M funded by Penny.

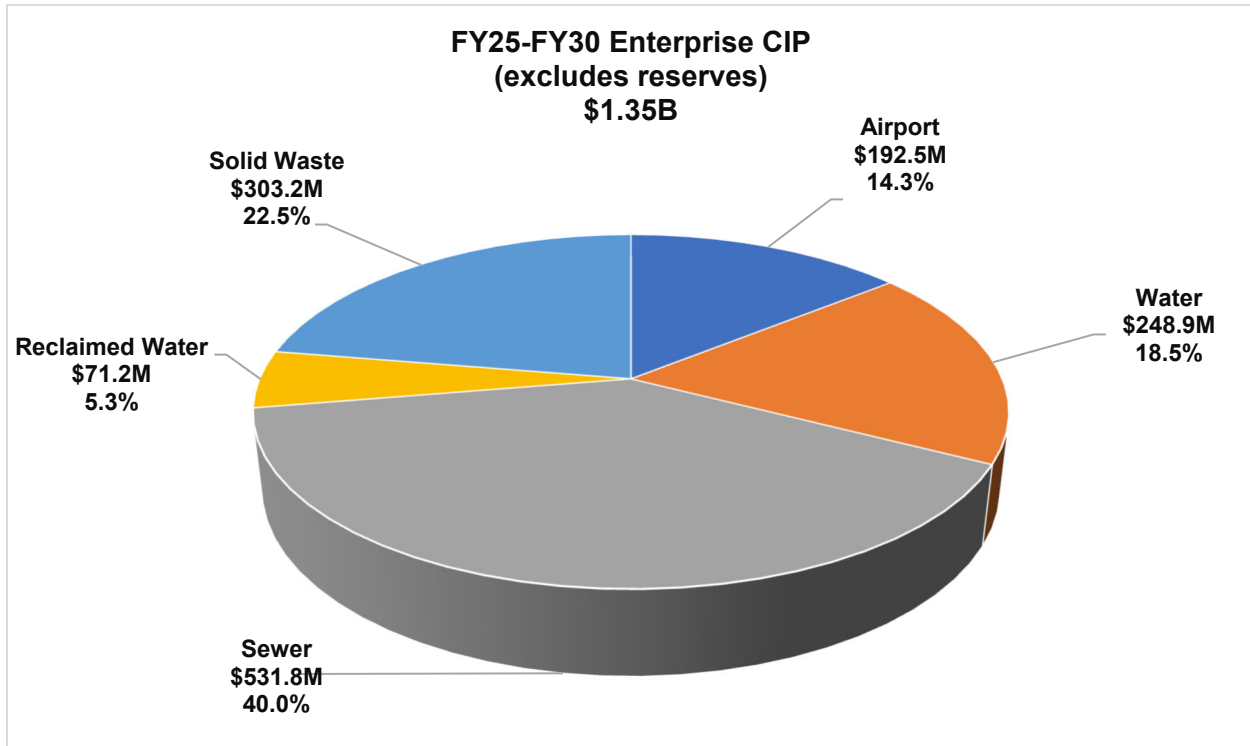
Keystone Road and Eastlake Road Emergency Access Improvements 005208A: This project looks to improve emergency access along Keystone Road from Eastlake Fire & Rescue Station 58 to East Lake Road. Total project estimate \$11.8M funded by Penny.

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.

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 \$10.3M funded by ARPA and Penny.

FY25 – FY30 Enterprise CIP

The expenditure total (excludes reserves) for the FY25 - FY30 Enterprise CIP is \$1.35B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



Pie Chart titled FY25-FY30 Enterprise CIP (excludes reserves) \$1.34B. The pie chart shows the percentage distribution of expenditures within the functional areas of the Enterprise CIP: Airport at \$192.5M, 14.3%; Water at \$248.9M, 18.5%; Sewer at \$531.8M, 40.0%; Reclaimed Water at \$71.2M, 5.3%, and Solid Waste at \$303.2M, 22.5%.

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 FY26 through FY30.

Physical Environment (Solid Waste and Utilities):

Solid Waste:

Replace Scales 000842A: Replacement of scales used to weigh loads at entry and exit to calculate tipping fees due to heavy use. Total project estimate \$9.9M, funded by Solid Waste enterprise funds.

Sod Farm Slurry Wall 003363A: Reconstruction of below grade slurry wall. Total project estimate \$12.7M, funded by Solid Waste enterprise funds.

Waste-to-Energy Enhanced Metals Recover 004915A: Application of enhanced technology for Metals Recovery from Waste-to-Energy combustion ash residue. Total project estimate \$20.0M, funded by Solid Waste enterprise funds.

Solid Waste On-Site Net Metering 004916A: Installation of infrastructure to route renewable energy generated by the Waste-to-Energy and floating solar array Plant to existing retail power meters on the Solid Waste Campus. Total project estimate \$8.9M, funded by Solid Waste enterprise funds.

Solar Floating Array at Solid Waste 004920A: Design and construction of a floating solar panel facility to be installed on portions of Pond A. Total project estimate \$10.6M, 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 stream to allow acceptance into the Waste-to-Energy facility. Total project estimate \$63.0M, funded by Solid Waste enterprise funds.

Waste-to-Energy Structural Steel Replacement of Baghouses, Baghouse Outlet Ducts, and SDA Units 005537A: Replacement of structural steel components supporting and providing access to the air pollution control units for Boilers 1, 2, and 3. Total project estimate \$15.1M, funded by Solid Waste enterprise funds.

Waste-to-Energy Facility Pressure Boiler Parts Replacements 006489A: Replacement of boiler pressure parts in the Waste-to-Energy facility at Solid Waste on an as needed basis. Total project estimate \$128.2M, funded by Solid Waste enterprise funds.

Waste-to-Energy Facility Stoker Grate Systems Replacements 006490A: Replacement of stoker grate system replacements at the Waste-to-Energy facility at Solid Waste on an as needed basis. Total project estimate \$50.3M, funded by Solid Waste enterprise funds.

Utilities:

Sanitary Sewer Pump Station Rehabilitation and Improvements 000964A: Program devoted to rehabilitating or improving pump stations based on prioritized or emergency needs. Total project estimate \$51.2M, funded by Sewer enterprise funds.

Utility Relocation for FDOT US19 Main to Northside & Northside to CR95 001522A and 001523A: Utility relocation for Florida Department of Transportation project US 19, Main St. to CR95. Total project estimate \$22.9M, funded by Sewer and Water enterprise funds.

Advanced Metering Infrastructure (AMI) Water Meter Replacement 001601A: Conversion of analog meters (manually read) to an electronic meter network for the County's potable water system. Total project estimate \$68.3M, funded by Water enterprise funds.

Gulf Beach Pump Station Upgrades 002150A: Design and construction of an expansion to the facility including new pumping equipment and controls to meet future water system needs. Total project estimate \$17.1M, funded by Water enterprise funds.

South Cross Bayou Dewatering Improvements and Denitrification Filter Rehabilitation 002166A and 003408A: Expansion of the dewatering building and replacement of dewatering equipment and rehabilitation of the denitrification filter to increase water treatment efficiency at the South Cross Bayou Advanced Water Reclamation Facility. Total project estimate \$29.8M, funded by American Rescue Plan Act funds and Sewer enterprise funds.

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.

Pinellas Park Interceptor Collection System Improvements 003147A: Replace the existing 42" interceptor and 54" interceptor at 62nd Ave. and provide upgrades to the City's pump station (city funded through a JPA). Total project estimate \$16.4M, funded by Sewer enterprise funds and a Joint Project Agreement with the City of Pinellas Park.

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 and future financing.

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.

Regional Resource Recovery Facility 004143B: Design and construction of a biosolids resource recovery facility with potential municipal and private industry partners. Total project estimate \$30.3M, funded by Sewer enterprise funds and future financing.

Chesnut Park Aquifer Storage and Recovery System 004364A: The project will capture excess surface water that is currently being discharged to upper Tampa Bay from the Lake Tarpon outfall and utilize that surface water to recharge the Avon Park formation below the East Lake Well Field. Total project estimate \$15.7M, funded by Sewer enterprise funds, future financing, and Southwest Florida Water Management District grants.

W.E. Dunn Exploratory Well 004365A: Construction of an aquifer storage recovery system at the W.E. Dunn Wastewater Reclamation Facility. Total project estimate \$8.2M, funded by Sewer enterprise funds and future financing.

Manufactured Home Communities Wastewater Collection System Improvements 005015A: Project will include replacing up to thirteen (13) manufactured home communities' wastewater collection systems in unincorporated southern Pinellas County. Total project estimate \$90.7M, funded by American Rescue Plan Act funds and federal grants.

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 \$11.1M, funded by Water enterprise funds.

Find and Fix Pipe Lining and Private Sewer Laterals 005225A: Rehabilitation and replacement of private sewer laterals and gravity sewer mains to mitigate sewer system infiltration and inflow. Total project estimate \$25.3M, funded by Sewer enterprise funds and future financing.

Alternative Wastewater Effluent Discharge Facilities 006176A: Implementation of SB-64 requiring alternative discharge methods of wastewater effluent and prohibiting discharge into Joe's Creek from the South Cross Bay Advanced Water Reclamation Facility. Total project estimate \$16.4M, funded by Sewer enterprise funds and future financing.

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 \$15.4M, funded by Airport enterprise funds, Passenger Facility Charges, Federal Aviation Administration and Florida Department of Transportation grants.

Multi-Level Airport Parking Garage 002877A: Multi-level parking deck providing 1,300 parking stalls to alleviate parking congestion on the east side of Roosevelt Blvd/Gateway Expressway. Total project estimate \$45.5M, funded by Customer Facility Charges and Florida Department of Transportation grants.

New Passenger Terminal Improvements 003343A: Expansion and improvement of existing terminal at St. Pete-Clearwater International Airport. Total project estimate \$103.6M, funded by Airport enterprise funds, Passenger Facility Charges, and Federal Aviation Administration and Florida Department of Transportation 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 Florida Department of Transportation grants.

Overall, there are more than 440 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: <https://pinellas.gov/topic/transparency-open-government/county-budget-and-finance/>



Governmental Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects.

Advanced Traffic Management Systems				
Design and Construction of the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) to maximize the capacity of the County transportation network.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	2,666,878	2,730,403	10,145,000	5,487,000
Program Total	2,666,878	2,730,403	10,145,000	5,487,000

Affordable Housing Land Assembly				
Land acquisition to assemble parcels suitable for affordable workforce/housing developments.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	2,596,858	1,820	0	1,195,000
Program Total	2,596,858	1,820	0	1,195,000

Arterial Roads Projects				
Improvements or reconstruction of county maintained arterial roads.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	0	6,289,000	4,975,000
Capital Projects Fund	1,032,031	1,431,375	12,974,500	9,764,000
Program Total	1,032,031	1,431,375	19,263,500	14,739,000

Boat Ramp Projects				
Improvements, renovations, and expansion of Pinellas County boat ramp facilities.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	656,088	360,988	135,000	874,000
Program Total	656,088	360,988	135,000	874,000

Bridges - Repair and Improvement				
Rehabilitation work to preserve the integrity of the county's bridge system.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	0	5,693,000	5,027,000
Capital Projects Fund	2,432,489	4,013,058	15,984,000	29,958,000
Program Total	2,432,489	4,013,058	21,677,000	34,985,000

Channel Erosion Projects				
Channel stabilization projects along countywide creeks and channels to reduce sediment transport and bank erosion.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	0	3,027,000	38,000
Capital Projects Fund	138,115	971,541	2,883,000	1,194,000
Program Total	138,115	971,541	5,910,000	1,232,000

Coastal Management Projects				
Planning, coordination, implementation, and management of coastal erosion control projects along Pinellas County Gulf beaches.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	337,079	5,053,668	21,230,000	1,439,000
Program Total	337,079	5,053,668	21,230,000	1,439,000

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.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Community Development Grant	347,193	157,090	197,400	0
Program Total	347,193	157,090	197,400	0

Countywide Parks Projects				
Improvements, renovations, and restoration within Pinellas County parks.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	415,131	25,786,000	28,904,000
Capital Projects Fund	5,919,433	7,810,866	16,374,000	40,819,000
Program Total	5,919,433	8,225,997	42,160,000	69,723,000

Detention / Correction Projects				
Design, construction, renovation, and restoration of facilities in support of detention operations.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	652,709	260,918	0	0
Program Total	652,709	260,918	0	0

Economic Development Authority				
To fund operations and maintenance of the Young-Rainey Science, Technology, and Research (STAR) Center to attract, develop, and retain high-technology employers				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	156,469	85,000	0
Capital Projects Fund	0	0	15,000,000	14,750,000
STAR Center Fund	335,409	107,287	84,000	0
Program Total	335,409	263,756	15,169,000	14,750,000

Emergency & 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.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	266,629	1,151,567	3,400,000	0
Program Total	266,629	1,151,567	3,400,000	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.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	20,100	70,073	0	0
Program Total	20,100	70,073	0	0

Environmental Conservation Projects				
Improvements and restoration to natural resources in parks, preserves, and management areas.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	0	1,000,000	1,250,000
Capital Projects Fund	166,548	120,113	3,519,000	5,478,000
Program Total	166,548	120,113	4,519,000	6,728,000

Environmental Services				
The Environmental Services Program is focused on monitoring and protecting Pinellas County's environmental resources. Program components include implementing coastal nourishment and restoration projects for the County's Gulf beaches; mangrove trimming permitting and compliance; permitting of docks, dredge and fill activities; removal of derelict vessels; and managing the Aids to Navigation program in local waters.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	54,261	16,668	0	0
Program Total	54,261	16,668	0	0

Extension / Botanical Gardens Projects				
Improvements, renovations, and restoration to the County Extension and Florida Botanical Gardens facilities and grounds.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	149,061	47,163	0	0
Program Total	149,061	47,163	0	0

Flood Control Projects				
Projects to address flooding issues in Pinellas County.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	0	4,687,860	7,187,860
Capital Projects Fund	1,026,259	2,944,154	15,144,140	13,554,000
Program Total	1,026,259	2,944,154	19,832,000	20,741,860

Health Care and Community Resilience				
The department strives to expand access to care and services across the community to help ensure care options and resiliency. The department administers the Pinellas County Health Program and the Healthcare for the Homeless program to directly provide low income and homeless health access for residents. Additionally, Human Services provides capacity building support to a range of community health, dental, and behavioral health partners to expand access. Along with service delivery, the department provides healthcare marketplace navigation to help connect residents to healthcare plans for access. As part of recent strategies, the department has undertaken coordination of efforts to elevate behavioral health through improved data and coordinated access model development.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	50,896	330,155	320,000	0
Program Total	50,896	330,155	320,000	0

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.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
STAR Center Fund	1,078,310	1,307,147	1,696,000	1,570,000
Program Total	1,078,310	1,307,147	1,696,000	1,570,000

Intersection Improvements Projects				
Improvements or reconstruction of county maintained intersections.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	23,999	1,500,000	0
Capital Projects Fund	2,857,784	491,520	2,525,500	5,827,500
Program Total	2,857,784	515,519	4,025,500	5,827,500

Judicial Facilities Projects				
Design, construction, renovation, and restoration of facilities used by, and in support of, the Circuit and County Courts.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	30,958,286	2,592,721	500,000	0
Program Total	30,958,286	2,592,721	500,000	0

Lealman Community Redevelopment Area (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.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Lealman Community Redevelopment Agency Trust Fund	225,234	562,996	0	0
Program Total	225,234	562,996	0	0

Leasing				
County leasing and licensing of real property owned by others.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	122,596	187	0	0
Program Total	122,596	187	0	0

Local Streets / Collector Projects				
Improvements or reconstruction of county maintained local and collector roads.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	0	5,518,000	4,844,000
Capital Projects Fund	1,160,312	1,605,778	7,478,000	16,876,000
Program Total	1,160,312	1,605,778	12,996,000	21,720,000

Municipal Services Taxing Units Paving Projects				
Improve paving of local roads and associated drainage in unincorporated areas of the County.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	1,642,147	813,928	2,662,000	650,000
Program Total	1,642,147	813,928	2,662,000	650,000

Other County Building Projects				
Design, construction, renovation, and restoration of facilities managed by County departments.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	190,661	1,035,000	700,000
Capital Projects Fund	2,449,646	3,783,008	83,938,960	49,168,460
Program Total	2,449,646	3,973,669	84,973,960	49,868,460

Other Public Safety Projects				
Design, construction, renovation, and restoration of facilities used by, and in support of, first responder and law enforcement operations.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	1,600,000	750,000	3,691,000
Capital Projects Fund	8,788,297	5,182,087	3,500,000	5,500,000
Program Total	8,788,297	6,782,087	4,250,000	9,191,000

Penny-Econ Dev&Housing (8.3%)				
This program tracks 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).				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	4,433,213	21,429,524	28,164,000	45,888,000
Program Total	4,433,213	21,429,524	28,164,000	45,888,000

Penny-Jail & 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).				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	3,725,964	5,051,921	17,050,000	16,000,000
Program Total	3,725,964	5,051,921	17,050,000	16,000,000

Pinellas Trail Projects				
Improvements, renovations, and extension of the Fred Marquis Pinellas Trail.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	2,592	208,729	2,000,000	2,069,000
Capital Projects Fund	4,668,312	811,694	9,365,000	6,042,000
Program Total	4,670,905	1,020,423	11,365,000	8,111,000

Railroad Crossing Projects				
Improve rail road crossings in coordination with CSX Railway.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	194,947	489,667	1,326,000	111,000
Program Total	194,947	489,667	1,326,000	111,000

Reserves				
Oversees the management and allocation of the county's financial reserves.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	0	0	151,188,150	156,843,480
Program Total	0	0	151,188,150	156,843,480

Road and Street Support Projects				
Improvements or reconstruction of county maintained roadways.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	1,722,224	8,586,373	10,054,000	13,828,000
Program Total	1,722,224	8,586,373	10,054,000	13,828,000

Road Resurfacing & Rehabilitation				
Milling and asphalt resurfacing paving work to improve, rehabilitate and preserve the integrity of the county's roadway system.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust Fund	0	8,279,932	14,980,000	17,265,000
American Rescue Plan Act Fund	8,756	1,849,628	4,455,000	0
Capital Projects Fund	10,821,038	7,681,828	13,800,000	13,334,000
Program Total	10,829,794	17,811,389	33,235,000	30,599,000

Roadway Underdrain Projects				
Construction of underdrains to control groundwater which protect and extend roadway life.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Capital Projects Fund	973,085	403,238	800,000	1,000,000
Program Total	973,085	403,238	800,000	1,000,000

Sewer				
Treatment and disposal of wastewater in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	95,098	20,440,000	38,632,000
Program Total	0	95,098	20,440,000	38,632,000

Sidewalks Projects				
Sidewalk projects along county maintained areas that benefit pedestrian network routes or walking routes to schools.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	400,770	997,371	7,940,000	11,331,000
Capital Projects Fund	3,542,420	11,048,487	18,930,000	14,408,000
Program Total	3,943,189	12,045,858	26,870,000	25,739,000

Storm Sewer Rehab Projects				
Replacement or relining of inadequate or deteriorating stormwater pipes and drainage structures to maintain existing systems and address flooding problems.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	7,691	2,130,411	91,000	0
Capital Projects Fund	5,919,709	4,145,013	8,562,000	6,640,000
Program Total	5,927,400	6,275,424	8,653,000	6,640,000

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.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Surface Water Utility Fund	1,220,891	705,554	1,981,000	2,677,000
Program Total	1,220,891	705,554	1,981,000	2,677,000

Surface Water Quality Projects				
Water quality improvements identified in the Total Maximum Daily Load (TMDL) and watershed planning programs.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	0	210,974	10,244,000	4,555,000
Capital Projects Fund	1,653,638	1,065,074	4,223,000	14,363,000
Program Total	1,653,638	1,276,048	14,467,000	18,918,000

Water				
Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	8,262	11,308	0	0
Program Total	8,262	11,308	0	0

Expenditures by Fund

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	428,071	7,889,780	100,540,860	113,203,860
Capital Projects Fund	103,602,094	102,409,650	481,175,250	490,991,440
Community Development Grant	347,193	157,090	197,400	0
Count Transportation Trust Fund	0	10,567,378	14,980,000	17,265,000
General Fund Projects	196,957	107,322	0	0
Lealman Community Redevelopment Agency Trust Fund	225,234	562,996	0	0
STAR Center Fund	1,413,720	1,414,434	1,780,000	1,570,000
Surface Water Utility Fund	1,220,891	705,554	1,981,000	2,677,000
Total Expenditures	107,434,160	123,814,203	600,654,510	625,707,300

Enterprise Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects.

Airport Capital Projects				
Provides Capital Improvement Program (CIP) funding and construction/budget management for St. Pete-Clearwater International Airport infrastructure projects.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Revenue and Operating Fund	6,295,330	7,614,991	34,677,000	29,779,000
Program Total	6,295,330	7,614,991	34,677,000	29,779,000

Reclaimed Water				
Store, distribute, and purchase supplemental treated reclaimed water to provide to retail and wholesale customers for irrigation purposes.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Renewal and Replacement Fund	0	0	0	7,067,000
Program Total	0	0	0	7,067,000

Recycling and Education				
Education and outreach for the Household Hazardous Waste Center (HHW), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Renewal and Replacement Fund	36,464	57,612	680,000	415,000
Program Total	36,464	57,612	680,000	415,000

Reserves				
Oversees the management and allocation of the county's financial reserves.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Renewal and Replacement Fund	0	0	27,418,730	26,216,590
Solid Waste Renewal and Replacement Fund	0	0	157,820,360	175,353,530
Water Renewal and Replacement Fund	0	0	30,301,930	32,571,730
Program Total	0	0	215,541,020	234,141,850

Sewer				
Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Renewal and Replacement Fund	27,647,058	31,249,848	43,128,500	66,969,000
Program Total	27,647,058	31,249,848	43,128,500	66,969,000

Site Operations				
Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Renewal and Replacement Fund	6,818,978	3,684,364	27,284,000	24,091,000
Program Total	6,818,978	3,684,364	27,284,000	24,091,000

Water				
Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Renewal and Replacement Fund	5,810,701	12,514,571	51,852,500	53,287,000
Program Total	5,810,701	12,514,571	51,852,500	53,287,000

Expenditures by Fund

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Revenue and Operating Fund	6,295,330	7,614,991	34,677,000	29,779,000
Sewer Renewal and Replacement Fund	27,609,141	31,208,811	70,547,230	100,252,590
Sewer Revenue and Operating Fund	37,918	41,036	0	0
Solid Waste Renewal and Replacement Fund	6,228,298	3,741,226	185,784,360	199,859,530
Solid Waste Revenue and Operating Fund	627,144	750	0	0
Water Renewal and Replacement Fund	5,810,066	12,140,649	82,154,430	85,858,730
Water Revenue and Operating Fund	635	373,922	0	0
Total Expenditures	46,607,897	54,747,464	373,163,020	415,749,850



Six-Year Capital Improvement Plan by Function and Program (Governmental Projects)		FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
004566A - STAR Center AHU 104,161,162,190 Replacement	\$	32,000	\$ 701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 733,000
004567A - STAR Center AHU 14,16,29,78 Replacement	\$	-	\$ -	\$ 77,000	\$ 685,000	\$ -	\$ -	\$ -	\$ 762,000
004943A - STAR Center Roof Recoat 14,15,16,32,40	\$	-	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000
004944A - STAR Center Roof Recoat 11,12,31,32,33	\$	-	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
004945A - STAR Center Roof Recoat 10 West, 21	\$	-	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
004948A - STAR Center Roof Recoat 18,19,34,35,37	\$	-	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
004949A - STAR Center Air Handling Unit 87,169,170 Replacement	\$	-	\$ -	\$ 60,000	\$ 589,000	\$ -	\$ -	\$ -	\$ 649,000
004950A - STAR Center AHU 30,110,161,162,171 Replacement	\$	-	\$ -	\$ -	\$ 60,000	\$ 589,000	\$ -	\$ -	\$ 649,000
006156A - STAR Center Building 400 East Re-Roof	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 273,000	\$ 365,000
006488A - STAR Center Bldg 100 Domestic Water Main Loop Reroute	\$	-	\$ 25,000	\$ 427,000	\$ -	\$ -	\$ -	\$ -	\$ 452,000
3004-Industry Development Total	\$	1,975,000	\$ 1,570,000	\$ 2,733,000	\$ 4,444,000	\$ 3,524,000	\$ 92,000	\$ 273,000	\$ 14,611,000
3039-Penny-Econ Dev and Housing (8.3%)									
004149A - Economic Development Capital Projects	\$	13,082,000	\$ 19,450,000	\$ 13,277,000	\$ 12,925,000	\$ 13,222,000	\$ 12,900,000	\$ 2,850,000	\$ 87,706,000
004251A - Tampa Bay Innovation Center Incubator	\$	839,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 839,000
3039-Penny-Econ Dev and Housing (8.3%) Total	\$	13,921,000	\$ 19,450,000	\$ 13,277,000	\$ 12,925,000	\$ 13,222,000	\$ 12,900,000	\$ 2,850,000	\$ 88,545,000
Economic Environment Total	\$	16,345,000	\$ 35,770,000	\$ 16,010,000	\$ 17,369,000	\$ 16,746,000	\$ 12,992,000	\$ 3,123,000	\$ 118,355,000
General Government Services									
3005-Judicial Facilities Projects									
001109A - County Justice Center Judicial Consolidation	\$	517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000
3005-Judicial Facilities Projects Total	\$	517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000
3006-Other County Building Projects									
002153A - Fueling System Retrofits	\$	3,260,000	\$ 8,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,460,000
003904A - North County Service Center Design and Construction	\$	28,327,000	\$ 20,000,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 51,527,000
004100A - Government Facilities Remodel and Renovation	\$	6,004,500	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,250,000	\$ 25,254,500
004142A - Mid County Tax Collector Building Acquisition and Capital Improvement	\$	2,150,000	\$ 2,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,390,000
004176A - Pinellas County Centralized Campus	\$	48,432,000	\$ 3,678,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,110,460
004992A - South County Service Center Replacement/Purchase	\$	10,177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,177,000
005060A - Medical Examiner's HVAC Replacement	\$	2,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
005736A - Supervisor of Elections Tab Room	\$	600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
005748A - Clearwater Transit Center ILA with PSTA	\$	-	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
005753A - SOE Bldg 1st & 2nd Floor Interior Renovations	\$	200,000	\$ 3,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000
006032A - Countywide Electric Vehicles Infrastructure Master Plan	\$	92,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 792,000
006192A - Ground Water Return Wells at Public Safety Campus	\$	-	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
006401A - Medical Examiner Building - 2024 GF Improvements	\$	301,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,000
006402A - Lealman Exchange - 2024 GF Improvements	\$	142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000
006404A - EMS - 2024 GF Improvements - 12490 Ulmerton	\$	714,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,000
006408A - ERB - 2024 GF Improvements 22211 US19	\$	653,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,000
006409A - Pinellas County Courthouse 315 Court - 2024 GF Impr	\$	700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
006413A - 501 1st Ave - 2024 GF Improvements	\$	253,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,000
006414A - 545 1st Ave - 2024 GF Improvements	\$	265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,000
006415A - Fleet UTL - 2024 GF Improvements 9685 Ulmerton	\$	323,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,000
006416A - SOE - 2024 GF Improvements - 13001 Starkey	\$	78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
006417A - Tax MID - 2024 GF Improvements - 13025	\$	47,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000
006418A - YMCA Ridgecrest Elevator Renovation	\$	125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
006419A - Palm Harbor White Chapel Flooring	\$	150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
3006-Other County Building Projects Total	\$	105,493,500	\$ 46,018,460	\$ 14,200,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,250,000	\$ 180,961,960
3038-Penny-Jail and Courts Facil (3%)									
001109C - St. Pete Courts Consolidation	\$	192,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,000
002880A - Courts and Jail Projects	\$	3,600,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,600,000
3038-Penny-Jail and Courts Facil (3%) Total	\$	3,792,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,792,000
General Government Services Total	\$	109,802,500	\$ 48,018,460	\$ 14,200,000	\$ 4,000,000	\$ 5,000,000	\$ 5,000,000	\$ 1,250,000	\$ 187,270,960
Human Services									
1123-Emergency Events									

Six-Year Capital Improvement Plan by Function and Program (Governmental Projects)	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
001475G - Bayside Clinic Expansion Phase II, III	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
1123-Emergency Events Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
1569-Health Care and Community Resiliency								
001475E - Bayside Clinic Behavioral Health Expansion Phase I	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
001475G - Bayside Clinic Expansion Phase II, III	\$ 527,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,000
1569-Health Care and Community Resiliency Total	\$ 1,047,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,047,000
3006-Other County Building Projects								
004009A - Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	\$ 3,757,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,357,000
004562A - Animal Services Veterinary Hospital	\$ 500,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
3006-Other County Building Projects Total	\$ 4,257,000	\$ 3,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,107,000
3007-Affordable Housing Land Assembly								
001071A - Affordable Housing Land Assembly Program	\$ 1,694,000	\$ 1,195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,889,000
3007-Affordable Housing Land Assembly Total	\$ 1,694,000	\$ 1,195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,889,000
3039-Penny-Econ Dev and Housing (8.3%)								
004150A - Housing Projects aligned with 8.3% Countywide Investment	\$ 15,754,000	\$ 26,438,000	\$ 13,271,000	\$ 13,850,000	\$ 10,722,000	\$ 9,500,000	\$ 2,850,000	\$ 92,385,000
3039-Penny-Econ Dev and Housing (8.3%) Total	\$ 15,754,000	\$ 26,438,000	\$ 13,271,000	\$ 13,850,000	\$ 10,722,000	\$ 9,500,000	\$ 2,850,000	\$ 92,385,000
Human Services Total	\$ 22,962,000	\$ 31,483,000	\$ 13,271,000	\$ 13,850,000	\$ 10,722,000	\$ 9,500,000	\$ 2,850,000	\$ 104,638,000
Non-Project Items								
1008-Reserves								
001247A - Reserves-Fund 3001	\$ -	\$ 156,843,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,843,480
1008-Reserves Total	\$ -	\$ 156,843,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,843,480
Non-Project Items Total	\$ -	\$ 156,843,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,843,480
Physical Environment								
2205-Surface Water								
002625A - Surface Water Pipe Lining/Remove & Replace	\$ 3,031,000	\$ 2,677,000	\$ 2,771,000	\$ -	\$ -	\$ -	\$ -	\$ 8,479,000
2205-Surface Water Total	\$ 3,031,000	\$ 2,677,000	\$ 2,771,000	\$ -	\$ -	\$ -	\$ -	\$ 8,479,000
2421-Sewer								
002166A - South Cross Bayou Dewatering Improvements	\$ 982,000	\$ 9,108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,090,000
003408A - South Cross Bayou Denitrification Filter Rehab	\$ 1,446,000	\$ 8,594,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,040,000
005015A - Manufactured Home Communities Wastewater Collection System Improvements	\$ 499,000	\$ 20,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,429,000
006052A - Septic to Sewer Program Phase 1	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
2421-Sewer Total	\$ 5,377,000	\$ 38,632,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,009,000
3008-Coastal Management Projects								
000129A - Coastal Research/Coordination	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 110,000	\$ 72,000	\$ 542,000
000139A - Dune Construction & Walk-overs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
001516A - Sand Key Nourishment 2023	\$ 805,000	\$ 942,000	\$ 79,195,000	\$ 321,000	\$ 321,000	\$ 169,000	\$ 140,000	\$ 81,893,000
002573A - Long Key-Pass a Grille Nourishment 2022	\$ 5,484,000	\$ 153,000	\$ 153,000	\$ 53,000	\$ 53,000	\$ 35,000	\$ 16,000	\$ 5,947,000
002574A - Treasure Island Nourishment 2022	\$ 125,000	\$ 141,000	\$ 18,201,000	\$ 53,000	\$ 53,000	\$ 27,000	\$ 23,000	\$ 18,623,000
004487A - Long Key-Upham 2024 Beach Nourishment	\$ 39,000	\$ 31,000	\$ 4,391,000	\$ 40,000	\$ 15,000	\$ 9,000	\$ 5,000	\$ 4,530,000
006241A - Post Idalia Emergency Shore Stabilization	\$ 33,876,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,876,000
3008-Coastal Management Projects Total	\$ 40,501,000	\$ 1,439,000	\$ 102,112,000	\$ 639,000	\$ 614,000	\$ 450,000	\$ 356,000	\$ 146,111,000
3009-Environmental Conservation Projects								
000083A - Weedon Island Preserve Salt Marsh Restoration	\$ 838,000	\$ 2,382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,220,000
001008A - Brooker Creek Preserve, 4 Lakes Hammock Rec Area	\$ 278,000	\$ 3,427,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,705,000
004178A - Philippe Park Seawall Replacement	\$ 163,500	\$ 919,000	\$ 709,000	\$ -	\$ -	\$ -	\$ -	\$ 1,791,500
3009-Environmental Conservation Projects Total	\$ 1,279,500	\$ 6,728,000	\$ 709,000	\$ -	\$ -	\$ -	\$ -	\$ 8,716,500
3010-Channel Erosion Projects								
002121C - Bee Branch Phase 3 Erosion Control	\$ 1,235,000	\$ 639,000	\$ 2,384,000	\$ -	\$ -	\$ -	\$ -	\$ 4,258,000
003894A - Mullet Creek Channel B Bank Stabilization	\$ 3,869,000	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,983,000
004135A - Starkey Road Channel 5 Bank Stabilization Improvements	\$ 370,000	\$ 399,000	\$ 799,000	\$ 399,000	\$ 4,405,000	\$ 4,405,000	\$ -	\$ 10,777,000
005587A - Bee Branch Erosion Control - Omaha to Outfall	\$ 120,000	\$ 80,000	\$ 417,000	\$ 677,000	\$ 3,870,000	\$ -	\$ -	\$ 5,164,000
3010-Channel Erosion Projects Total	\$ 5,594,000	\$ 1,232,000	\$ 3,600,000	\$ 1,076,000	\$ 8,275,000	\$ 4,405,000	\$ -	\$ 24,182,000
3012-Flood Control Projects								
002123A - Roosevelt Creek Channel 5 Improvements	\$ 27,000	\$ 8,009,860	\$ 249,000	\$ -	\$ -	\$ -	\$ -	\$ 8,285,860
002124A - Cross Bayou Improvements Phase 1	\$ 282,000	\$ 2,272,000	\$ 4,375,000	\$ 4,060,000	\$ -	\$ -	\$ -	\$ 10,989,000
002124B - Cross Bayou Improvements Phase 2	\$ 100,000	\$ 1,615,000	\$ 7,403,000	\$ 6,235,000	\$ 524,000	\$ -	\$ -	\$ 15,877,000

Six-Year Capital Improvement Plan by Function and Program (Governmental Projects)	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
005125A - Traffic Safety Improvements PIV	\$ 47,000	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,297,000
005208A - Keystone Road and Eastlake Road Emergency Access Improvements	\$ 121,000	\$ 722,000	\$ 3,417,000	\$ 6,777,000	\$ 672,000	\$ -	\$ -	\$ 11,709,000
005209A - Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd	\$ 65,000	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,215,000
005538A - Bay Pines Blvd & 95th St N Intersection Improvements	\$ 32,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,000
005539A - 49th St at 46th Ave N Intersection Improvements	\$ 50,000	\$ 830,000	\$ 383,000	\$ -	\$ -	\$ -	\$ -	\$ 1,263,000
005747A - MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement	\$ -	\$ 382,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,500
005750A - Signalization Improvements	\$ 344,000	\$ 1,797,000	\$ 6,812,000	\$ 678,000	\$ -	\$ -	\$ -	\$ 9,631,000
005751A - 22nd Ave S. Signal Improvements	\$ 111,000	\$ 663,000	\$ 1,259,000	\$ 4,977,000	\$ -	\$ -	\$ -	\$ 7,010,000
006190A - Starkey Road at Willow Avenue Signalization	\$ 63,000	\$ 868,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 931,000
3021-Intersection Improvements Projects Total	\$ 2,567,000	\$ 5,827,500	\$ 13,121,000	\$ 13,641,000	\$ 1,881,000	\$ 1,250,000	\$ 1,750,000	\$ 40,037,500
3022-Local Streets/Collector Projects								
002109A - Whitney Road and Wolford Road intersection and Roadway Improvements	\$ 164,000	\$ 7,257,000	\$ 6,272,000	\$ -	\$ -	\$ -	\$ -	\$ 13,693,000
002131A - 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	\$ 271,000	\$ 3,979,000	\$ 1,722,000	\$ -	\$ -	\$ -	\$ -	\$ 5,972,000
002180A - 62nd Ave. N. from 49th St. N. to 66th St. N. - Facilities Enhancements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
002925A - 126th Avenue N Improvements from 34th Street N to US Hwy 19	\$ 204,000	\$ 821,000	\$ 6,641,000	\$ 6,641,000	\$ 6,641,000	\$ 7,789,000	\$ 16,263,000	\$ 45,000,000
003862A - Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	\$ -	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
003882A - 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	\$ 116,000	\$ 3,539,000	\$ 4,219,000	\$ 64,000	\$ 3,985,000	\$ 7,940,000	\$ 5,290,000	\$ 25,153,000
003884A - Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	\$ 55,000	\$ 398,000	\$ 343,000	\$ 2,496,000	\$ 5,062,000	\$ -	\$ -	\$ 8,354,000
003914A - Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	\$ 317,000	\$ 2,696,000	\$ 317,000	\$ 7,370,000	\$ 8,844,000	\$ 1,474,000	\$ -	\$ 21,018,000
004182A - Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd	\$ 242,000	\$ 2,755,000	\$ 5,480,000	\$ 2,730,000	\$ -	\$ -	\$ -	\$ 11,207,000
3022-Local Streets/Collector Projects Total	\$ 1,419,000	\$ 21,720,000	\$ 25,269,000	\$ 19,301,000	\$ 24,532,000	\$ 17,203,000	\$ 21,553,000	\$ 130,997,000
3023-Pinellas Trail Projects								
000967C - Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	\$ 1,567,000	\$ 4,567,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,134,000
003883A - Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	\$ 61,000	\$ 2,272,000	\$ 1,499,000	\$ -	\$ -	\$ -	\$ -	\$ 3,832,000
003883B - Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	\$ 1,199,000	\$ 416,000	\$ 4,414,000	\$ 4,451,000	\$ -	\$ -	\$ -	\$ 10,480,000
005752A - Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	\$ -	\$ 614,000	\$ 409,000	\$ 2,765,000	\$ 1,438,000	\$ -	\$ -	\$ 5,226,000
006023A - McKay Creek Greenway Trail	\$ 583,000	\$ 242,000	\$ 2,380,000	\$ -	\$ -	\$ -	\$ -	\$ 3,205,000
3023-Pinellas Trail Projects Total	\$ 3,410,000	\$ 8,111,000	\$ 8,702,000	\$ 7,216,000	\$ 1,438,000	\$ -	\$ -	\$ 28,877,000
3024-Road and Street Support Projects								
004183A - Countywide Traffic Signalization Improvements	\$ 5,175,000	\$ 4,298,000	\$ 4,253,000	\$ -	\$ -	\$ -	\$ -	\$ 13,726,000
004200A - Gulf Blvd Improvements Penny IV	\$ 16,145,000	\$ 9,530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,675,000
005210A - Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line	\$ 1,983,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,983,000
3024-Road and Street Support Projects Total	\$ 23,303,000	\$ 13,828,000	\$ 4,253,000	\$ -	\$ -	\$ -	\$ -	\$ 41,384,000
3026-Sidewalks Projects								
001976A - Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail	\$ 2,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000
002069A - 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	\$ 2,792,000	\$ 924,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,716,000
002128A - 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk	\$ 3,729,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,729,000
002232A - Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B	\$ 1,020,000	\$ 3,935,000	\$ 976,000	\$ -	\$ -	\$ -	\$ -	\$ 5,931,000
002927A - 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.	\$ 4,072,000	\$ 613,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,685,000
004144A - Sidewalk and ADA Program PIV	\$ 4,203,000	\$ 4,850,000	\$ 5,025,000	\$ 5,175,000	\$ 5,175,000	\$ 5,175,000	\$ 1,293,000	\$ 30,896,000

Six-Year Capital Improvement Plan by Function and Program (Governmental Projects)									FY24 Estimate, FY25-FY30 Total
	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30		
004229A - Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive	\$ 841,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 841,000	
004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	\$ 166,000	\$ 9,264,000	\$ 9,191,000	\$ -	\$ -	\$ -	\$ -	\$ 18,621,000	
004616A - Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	\$ 206,000	\$ 57,000	\$ 2,195,000	\$ 6,187,000	\$ -	\$ -	\$ -	\$ 8,645,000	
006030A - Highpoint: Russell Ave Connection	\$ 44,000	\$ 1,049,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,093,000	
006033A - Safe Routes to School	\$ 750,000	\$ 5,047,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 10,297,000	
3026-Sidewalks Projects Total	\$ 20,363,000	\$ 25,739,000	\$ 21,887,000	\$ 11,362,000	\$ 5,175,000	\$ 5,175,000	\$ 1,293,000	\$ 90,994,000	
3031-Bridges-Repair and Improvement									
000423A - Dunedin Causeway Bridge Project	\$ 1,478,000	\$ 3,547,000	\$ 3,547,000	\$ 2,217,000	\$ 30,000,000	\$ 46,000,000	\$ 36,000,000	\$ 122,789,000	
000702A - Crosswinds Drive Bridge Replacement over Crosswinds Canal	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
000971A - 13th Street / Sands Point Drive Bridge Replacement	\$ 375,000	\$ 4,014,000	\$ 6,238,000	\$ -	\$ -	\$ -	\$ -	\$ 10,627,000	
001034A - Old Coachman Road over Alligator Creek Bridge Replacement	\$ 726,000	\$ 6,227,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,953,000	
001035A - Oakwood Drive over Stephanie's Channel Bridge Replacement	\$ 2,159,000	\$ 1,452,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,611,000	
001036A - San Martin Blvd. over Riviera Bay Bridge Replacement	\$ 1,049,000	\$ 880,000	\$ 5,272,000	\$ 10,545,000	\$ 1,757,000	\$ -	\$ -	\$ 19,503,000	
001037A - Beckett Bridge Replacement	\$ 663,000	\$ 9,779,000	\$ 16,261,000	\$ 6,714,000	\$ -	\$ -	\$ -	\$ 33,417,000	
002540A - Belcher Road at Gulf to Bay Boulevard Intersection Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	
003678A - Madonna Blvd over Pine Key Cutoff Bridge #154700	\$ 319,000	\$ 3,848,000	\$ 9,218,000	\$ 761,000	\$ -	\$ -	\$ -	\$ 14,146,000	
003878A - Indian Rocks Rd Bridge Culverts	\$ -	\$ -	\$ 244,000	\$ 417,000	\$ 174,000	\$ 3,066,000	\$ 4,074,000	\$ 7,975,000	
003879B - East Lake Road Bridges over Brooker Creek	\$ -	\$ 936,000	\$ 936,000	\$ 2,209,000	\$ 5,256,000	\$ 509,000	\$ -	\$ 9,846,000	
003879C - McMullen Booth Rd Bridges Over Tampa Rd	\$ -	\$ 175,000	\$ 1,048,000	\$ 1,048,000	\$ 384,000	\$ 8,786,000	\$ 8,781,000	\$ 20,222,000	
003879D - McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal	\$ -	\$ 1,014,000	\$ 828,000	\$ 3,786,000	\$ 7,532,000	\$ 3,766,000	\$ -	\$ 16,926,000	
004125A - Bridge Program PIV	\$ 270,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,870,000	
005749A - Ridgemoor Blvd Bridge Replacement ILA with FDOT	\$ 254,000	\$ 2,713,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,967,000	
3031-Bridges-Repair and Improvement Total	\$ 7,693,000	\$ 34,985,000	\$ 43,992,000	\$ 28,097,000	\$ 45,503,000	\$ 62,127,000	\$ 52,855,000	\$ 275,252,000	
3032-Road Resurfacing and Rehabilitation									
003897A - Anclote Road Stormwater and Roadway Improvements	\$ 298,000	\$ 334,000	\$ 801,000	\$ 468,000	\$ -	\$ 1,750,000	\$ 3,250,000	\$ 6,901,000	
004192A - Road Resurfacing & Rehabilitation PIV	\$ 13,000,000	\$ 13,000,000	\$ 12,375,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 3,250,000	\$ 80,625,000	
005700A - Transportation Millage Capital Resurfacing Program	\$ 18,398,000	\$ 17,265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,663,000	
006020A - Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions	\$ 1,027,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,027,000	
006021A - Local Group-Martin Terrace	\$ 458,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 458,000	
006022A - Local Group-Gulf Terrace and Rainbow Village Subdivisions	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000	
006027A - Local Group-Sunny Lawn Estates & Adjacent Subdivisions	\$ 3,035,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,035,000	
006029A - Local Group-Various High Point Subdivision	\$ 746,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 746,000	
3032-Road Resurfacing and Rehabilitation Total	\$ 37,157,000	\$ 30,599,000	\$ 13,176,000	\$ 13,468,000	\$ 13,000,000	\$ 14,750,000	\$ 6,500,000	\$ 128,650,000	
3033-Advanced Traffic Management System									
001032A - ATMS/ITS Regional Improvements	\$ 825,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,325,000	
002599A - ATMS St Pete Downtown	\$ -	\$ -	\$ -	\$ -	\$ 1,812,000	\$ 3,624,000	\$ 1,812,000	\$ 7,248,000	
003775A - ATMS Central Software Purchase	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	
004541A - ATMS North County Phase 2	\$ 91,000	\$ 3,273,000	\$ 2,255,000	\$ -	\$ -	\$ -	\$ -	\$ 5,619,000	
004543A - ATMS Alderman Road	\$ 50,000	\$ 798,000	\$ 798,000	\$ -	\$ -	\$ -	\$ -	\$ 1,646,000	
004544A - ATMS 113 th Street	\$ 142,000	\$ 563,000	\$ 121,000	\$ 1,032,000	\$ 4,096,000	\$ 1,022,000	\$ -	\$ 6,976,000	
004974A - ATMS ATCMTD Connected Community Project	\$ 3,925,000	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,278,000	
004974C - State Road (SR) 60 Smart Signal Corridor Project	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000	
3033-Advanced Traffic Management System Total	\$ 5,477,000	\$ 5,487,000	\$ 3,674,000	\$ 1,532,000	\$ 6,408,000	\$ 5,146,000	\$ 1,812,000	\$ 29,536,000	
3034-Railroad Crossing Projects									
004189A - Railroad Crossing Program PIV	\$ 1,719,000	\$ 111,000	\$ 1,878,000	\$ 1,511,000	\$ 850,000	\$ -	\$ -	\$ 6,069,000	
3034-Railroad Crossing Projects Total	\$ 1,719,000	\$ 111,000	\$ 1,878,000	\$ 1,511,000	\$ 850,000	\$ -	\$ -	\$ 6,069,000	
3035-Roadway Underdrain Projects									
004216A - Underdrain Program PIV	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 250,000	\$ 6,050,000	
3035-Roadway Underdrain Projects Total	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 250,000	\$ 6,050,000	

**Six-Year Capital Improvement Plan by Function
and Program (Governmental Projects)**

	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
3036-MSTU Paving Projects								
001817A - Municipal Services Taxing Unit - Paving	\$ 1,036,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 4,936,000
3036-MSTU Paving Projects Total	\$ 1,036,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 4,936,000
Transportation Total	\$ 107,396,000	\$ 162,796,500	\$ 166,134,000	\$ 112,509,000	\$ 109,636,000	\$ 137,718,000	\$ 107,585,000	\$ 903,774,500
Grand Total	\$ 396,691,600	\$ 625,707,300	\$ 383,916,000	\$ 230,115,000	\$ 240,238,000	\$ 201,696,000	\$ 122,031,000	\$ 2,200,394,900

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)

	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
Non-Project Items								
1008-Reserves								
001251A - Solid Waste 4023 Reserves	\$ -	\$ 175,353,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,353,530
001252A - Sewer 4052 Reserves	\$ -	\$ 26,216,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,216,590
001254A - Water 4034 Reserves	\$ -	\$ 32,571,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,571,730
1008-Reserves Total	\$ -	\$ 234,141,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,141,850
Non-Project Items Total	\$ -	\$ 234,141,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,141,850
Physical Environment								
2223-Recycling and Education								
002585A - Recycling Center Expansion Projects	\$ 360,000	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000
002586A - Visitor Information Kiosks and Claw Monument	\$ 150,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000
2223-Recycling and Education Total	\$ 510,000	\$ 415,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
2224-Site Operations								
000731A - Pavement Replacement Program	\$ 800,000	\$ 600,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,950,000
000748A - Side Slope Closures	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ 3,600,000	\$ -	\$ -	\$ 8,000,000
000752A - Bridgeway Acres (BWA) Landfill Renewal and Replacement	\$ 800,000	\$ 1,275,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,075,000
000842A - Replace Scales	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,631,000	\$ 2,300,000	\$ 2,000,000	\$ 9,931,000
000854A - Waste-to-Energy (WTE) Discretionary Work	\$ 550,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,450,000
002423A - Industrial Waste Treatment Facility Improvements	\$ 200,000	\$ 200,000	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,000,000
003347A - Industrial Waste Treatment Facility Clarifier	\$ 6,020,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,020,000
003350A - New Canopy at Solid Waste Scale House	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,850,000
003363A - Sod Farm Slurry Wall	\$ 300,000	\$ 1,400,000	\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,700,000
004915A - Waste to Energy Enhanced Metals Recovery	\$ -	\$ 2,000,000	\$ 9,250,000	\$ 8,750,000	\$ -	\$ -	\$ -	\$ 20,000,000
004916A - Solid Waste On-Site Net Metering	\$ 500,000	\$ 850,000	\$ 1,775,000	\$ 5,750,000	\$ -	\$ -	\$ -	\$ 8,875,000
004918A - Organics Processing Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 8,400,000	\$ 9,300,000
004920A - Solar Floating Array at Solid Waste	\$ 280,000	\$ 500,000	\$ 1,800,000	\$ 2,000,000	\$ 6,000,000	\$ -	\$ -	\$ 10,580,000
004921A - Solar Panel Closed Side Slopes at Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 7,800,000	\$ -	\$ 9,000,000
004922A - Bulky Waste Processing Station at Solid Waste	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 15,000,000	\$ 30,000,000	\$ 15,000,000	\$ 63,000,000
004923A - Traffic Improvements at Solid Waste Facility	\$ 75,000	\$ 625,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,200,000
005212A - Waste to Energy Biomedical Waste Acceptance Modifications	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
005214A - Solid Waste Influent Pumping Station(Thirsty Duct) Improvements	\$ 3,000,000	\$ 1,096,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,096,000
005215A - Waste to Energy Pressure Parts Replacement	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
005537A - Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units	\$ 5,105,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,105,000
006489A - Waste-to-Energy Plant Pressure Boiler Parts Replacements	\$ -	\$ 3,120,000	\$ 6,670,000	\$ 3,050,000	\$ 13,200,000	\$ 17,100,000	\$ 28,972,000	\$ 72,112,000
006490A - Waste-to-Energy Plant Stoker Grate Systems Replacements	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 1,010,000	\$ -	\$ 1,500,000
006491A - Waste-to-Energy Plant Rehabilitation and Replacements	\$ -	\$ 3,700,000	\$ -	\$ 10,700,000	\$ 7,500,000	\$ -	\$ 2,600,000	\$ 24,500,000
006492A - Solid Waste Site Building Upgrades	\$ -	\$ 330,000	\$ 35,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 440,000
006493A - Solid Waste Electronic Disposal Fee Sign	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
2224-Site Operations Total	\$ 19,430,000	\$ 24,091,000	\$ 35,230,000	\$ 48,125,000	\$ 55,421,000	\$ 60,910,000	\$ 58,772,000	\$ 301,979,000
2321-Water								
000744A - Facility Miscellaneous Improvements	\$ 914,000	\$ 395,000	\$ 400,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 485,000	\$ 3,514,000
000791A - FDOT Relocation Projects Miscellaneous	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
000831A - Water, Sewer and Reclaimed Water Relocation Projects	\$ 689,000	\$ 1,518,000	\$ 865,000	\$ 952,000	\$ 952,000	\$ 952,000	\$ 1,047,000	\$ 6,975,000
000971B - Sands Pt Dr/13th St Bridge Water Main utility relocation (Subproject - 000831A)	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA)	\$ 137,000	\$ 80,000	\$ 80,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 97,000	\$ 658,000
001522A - Utility Relocation for FDOT US 19 Main to Northside	\$ 4,000,000	\$ 5,395,000	\$ 2,192,000	\$ -	\$ -	\$ -	\$ -	\$ 11,587,000
001523A - Utility Relocation for FDOT US19 Northside to CR95	\$ 2,000,000	\$ 4,890,000	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ 10,130,000
001525A - Future Supply & Treatment Projects	\$ -	\$ -	\$ -	\$ 775,000	\$ 2,000,000	\$ 1,200,000	\$ -	\$ 3,975,000
001601A - Advanced Metering Infrastructure (AMI) Water Meter Replacement	\$ 11,418,000	\$ 21,637,000	\$ 21,238,000	\$ 2,744,000	\$ -	\$ -	\$ -	\$ 57,037,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)									FY24 Estimate, FY25-FY30 Total
	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30		
002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	\$ 16,000	\$ 37,000	\$ 288,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,341,000	
002149A - Logan Laboratory Improvements	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	
002150A - Gulf Beach Pump Station Upgrades	\$ 514,000	\$ 223,000	\$ 5,880,000	\$ 5,820,000	\$ 4,220,000	\$ -	\$ -	\$ 16,657,000	
003678B - Madonna Blvd bridge over Pine Key Water Main utility relocation	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	
003763A - Utilities Facilities Security	\$ 100,000	\$ 185,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 122,000	\$ 837,000	
003765A - Programmable Logic Controller Upgrades	\$ 105,000	\$ 70,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000	
003767A - Water Facilities Annual Improvements	\$ 300,000	\$ 328,000	\$ 328,000	\$ 361,000	\$ 361,000	\$ 361,000	\$ 397,000	\$ 2,436,000	
003768A - Wholesale Meter Rehabilitation	\$ 182,000	\$ 182,000	\$ 257,000	\$ 283,000	\$ 283,000	\$ 283,000	\$ 311,000	\$ 1,781,000	
003896B - Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements	\$ 25,000	\$ 25,000	\$ 156,000	\$ 469,000	\$ -	\$ -	\$ -	\$ 675,000	
004356A - North Water Booster Station Variable Frequency Drive Modifications	\$ 3,375,000	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000	
004572A - Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	
004573A - Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement Project	\$ 1,540,000	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,560,000	
004574A - FDOT Utility Relocation US 19 From CR 95 to Pine	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000	\$ 2,760,000	\$ 3,300,000	
004575A - FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	\$ -	\$ -	\$ 63,000	\$ 63,000	\$ 95,000	\$ 95,000	\$ 378,000	\$ 694,000	
004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 378,000	\$ 758,000	
004578A - Building Hardening - General Maintenance Building South	\$ -	\$ 683,000	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 709,000	
004900A - Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements	\$ 60,000	\$ 270,000	\$ 7,760,000	\$ -	\$ -	\$ -	\$ -	\$ 8,090,000	
004902A - 127th Place, 127th Ave, 122nd Ave, 103rd and 104th St. N, Utility Relocation	\$ 1,030,000	\$ 1,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	
004979B - Watermain Replacement Shore Drive Canal Bridge (Subproject - 000831A)	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
005054A - Replacement of Park Blvd. 24" Water Main	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000	
005063A - Water Main Relocation and Improvements City of Largo's Valencia Drive	\$ 120,000	\$ 210,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000	
005071A - (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation	\$ 120,000	\$ 385,000	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
005072A - Gladys Street Water Main Relocation and Improvements from Wilcox Rd to Dryer Ave, Largo	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000	
005073A - 129th and 131st Avenue E Madeira Beach Utility Relocation	\$ 80,000	\$ 20,000	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,400,000	
005216A - Sharkey Road, Terrace Road to Belcher Road Water Main Improvements	\$ 35,000	\$ 30,000	\$ 625,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,590,000	
005218A - North Booster Pump Station Hardening	\$ -	\$ -	\$ 650,000	\$ 2,250,000	\$ 4,150,000	\$ 4,100,000	\$ -	\$ 11,150,000	
005220A - Utilities Generator Buildings Sprinkler Installations	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
005222A - Logan Utilities Operations Center Building	\$ -	\$ -	\$ -	\$ 228,000	\$ 1,065,000	\$ 1,300,000	\$ 975,000	\$ 3,568,000	
005223A - Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo	\$ 75,000	\$ 25,000	\$ 2,725,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,825,000	
005224A - 60" Transmission Water Main Line Valve at Keller Water Treatment Facility	\$ 1,000,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	
005227A - Keller Emergency Operations Building/Warehouse	\$ -	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,500,000	
005228A - Keller Regional Treatment Facility Open Air Building Upgrades	\$ 160,000	\$ 1,150,000	\$ 3,020,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 6,330,000	
006159A - Tierra Verde Cast Iron Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000	
006160A - Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 800,000	\$ 1,000,000	
006161A - 1st Avenue SW Largo Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000	
006162A - 6th Avenue SW to 8th Avenue SW Largo Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ 900,000	
006163A - Belcher Road and East Bay Drive Largo Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 600,000	\$ 950,000	\$ 1,750,000	
006164A - Tarpon Springs Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ 200,000	\$ 850,000	\$ 1,050,000	\$ -	\$ 2,100,000	

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)		FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
006165A - Kenneth City Cast Iron and Galvanized Water Main Replacement	\$	-	\$ -	\$ -	\$ 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	\$	-	\$ -	\$ -	\$ 175,000	\$ 475,000	\$ 525,000	\$ -	\$ 1,175,000
006167A - Key Capri Madeira Beach to Treasure Island Subaqueous Cast Iron Water Main Replacement	\$	-	\$ -	\$ 350,000	\$ 3,100,000	\$ 2,050,000	\$ -	\$ -	\$ 5,500,000
006168A - Redington Beach Cast Iron and Galvanized Water Main Replacement	\$	150,000	\$ 150,000	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,800,000
006169A - St. Pete Beach Subaqueous Cast Iron Replacement	\$	150,000	\$ 50,000	\$ 150,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,550,000
006170A - 86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement	\$	200,000	\$ 50,000	\$ 550,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 2,150,000
006171A - Ridgecrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement	\$	150,000	\$ 150,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
006172A - 133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement	\$	150,000	\$ 150,000	\$ 950,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,450,000
006175A - Keller Generator Programmable Logic Controller Improvements	\$	100,000	\$ 300,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
006177A - Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement	\$	-	\$ -	\$ 390,000	\$ 780,000	\$ -	\$ -	\$ -	\$ 1,170,000
006178A - Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement	\$	-	\$ 150,000	\$ 1,025,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,675,000
006179A - Stratford, Chesterfield, and Kenilworth Water Main Relocation City of Largo Joint Project Agreement	\$	150,000	\$ 600,000	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ 2,075,000
006180A - Rosery Road Water Main Relocation Phase 3 City of Largo Joint Project Agreement	\$	100,000	\$ 50,000	\$ 825,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,475,000
006181A - Pochahontas Drive Water Main Relocation City of Largo Joint Project Agreement	\$	-	\$ -	\$ 50,000	\$ 200,000	\$ 325,000	\$ 1,400,000	\$ -	\$ 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	\$	150,000	\$ 125,000	\$ 1,700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,975,000
006183A - 6th Avenue NW Water Main Relocation City of Largo Joint Project Agreement	\$	100,000	\$ 100,000	\$ 800,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,250,000
006184A - Area 6(A) Utility Relocation City of Madeira Beach Joint Project Agreement	\$	30,000	\$ 20,000	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 300,000
006423A - Pass-a-Grille to Tierra Verde Water Main Replacement	\$	-	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000
006478A - Utilities Pipeline Rehabilitation, Replacement, and Extensions	\$	-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,150,000
006480A - Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marlyn Way Utility Relocation, City	\$	-	\$ 40,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
006481A - Utilities Facilities Roof Replacements	\$	-	\$ 90,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 352,000	\$ 352,000	\$ 1,754,000
006482A - Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$	-	\$ 50,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000
006483A - Area 4 144th Ave North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agr	\$	-	\$ 55,000	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ 719,000
006484A - Area 3A 140th Ave North to 144th Ave Utility Relocation, City of Madeira Beach, Joint Project Agreeem	\$	-	\$ 55,000	\$ 464,000	\$ -	\$ -	\$ -	\$ -	\$ 519,000
006487A - Utilities Facilities HVAC Replacements	\$	-	\$ 284,000	\$ 344,000	\$ 344,000	\$ 344,000	\$ 385,000	\$ 385,000	\$ 2,086,000
006502A - Logan Laboratories Building Hardening and Improvements	\$	-	\$ 525,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ 2,975,000
2321-Water Total	\$	33,291,000	\$ 53,287,000	\$ 74,245,000	\$ 35,882,000	\$ 24,133,000	\$ 16,171,000	\$ 11,887,000	\$ 248,896,000
2323-Reclaimed Water									
000831A - Water, Sewer and Reclaimed Water Relocation Projects	\$	-	\$ 462,000	\$ 230,000	\$ 254,000	\$ 254,000	\$ 254,000	\$ 279,000	\$ 1,733,000
000971B - Sands Pt Dr/13th St Bridge Water Main utility relocation (Subproject - 000831A)	\$	-	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	\$	-	\$ 12,000	\$ 1,013,000	\$ 4,500,000	\$ 4,250,000	\$ -	\$ -	\$ 9,775,000
002941A - South Cross Bayou High Service Pump Improvements	\$	-	\$ 150,000	\$ 2,150,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 14,300,000
003431A - Dunn Pond Liner Replacement	\$	-	\$ -	\$ 5,050,000	\$ -	\$ -	\$ -	\$ -	\$ 5,050,000
003678B - Madonna Blvd bridge over Pine Key Water Main utility relocation	\$	-	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)

	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
002747J - Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	110,000
002937A - South Cross Bayou Aeration Improvements	\$ -	\$ -	\$ 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	\$ 140,000	\$ 700,000	\$ 500,000	\$ 3,800,000	\$ -	\$ -	\$ -	5,140,000
002941A - South Cross Bayou High Service Pump Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
003122B - Dunn Filtration and Disinfection Improvements	\$ 3,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,110,000
003147A - Pinellas Park Interceptor Collection System Improvements	\$ 250,000	\$ 1,750,000	\$ 2,750,000	\$ 7,750,000	\$ 3,750,000	\$ -	\$ -	16,250,000
003204I - Ridgewood Sewer Improvements	\$ 20,000	\$ 1,000,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	1,570,000
003210H - Force main and ARV Replacement - Klosterman Road and Disston	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	290,000
003407A - South Cross Bayou Pavement Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 720,000	\$ -	750,000
003408A - South Cross Bayou Denitrification Filter Rehab	\$ 183,000	\$ 183,000	\$ 3,339,000	\$ -	\$ -	\$ -	\$ -	3,705,000
003409A - Dunn Electrical Upgrades	\$ 2,280,000	\$ 10,331,000	\$ 8,331,000	\$ 1,528,000	\$ -	\$ -	\$ -	22,470,000
003430A - Dunn Dewatering Improvements	\$ 250,000	\$ 100,000	\$ 200,000	\$ 2,100,000	\$ 4,100,000	\$ 2,100,000	\$ -	8,850,000
003431A - Dunn Pond Liner Replacement	\$ 50,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,100,000
003605A - Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County	\$ 10,000	\$ 240,000	\$ 2,200,000	\$ 2,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	20,250,000
003605B - Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	1,300,000
003746A - WED Grit Capture System Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 1,020,000	\$ 5,120,000	6,640,000
003747A - WE Dunn Offsite Reclaim Pump Station Improvements	\$ 537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	537,000
003750A - W.E. Dunn WRF Biological Nutrient Removal Train Process Improvements	\$ -	\$ -	\$ 940,000	\$ 1,700,000	\$ 5,000,000	\$ 1,700,000	\$ -	9,340,000
003758A - South Cross Bayou Influent Pump Station Improvements	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ 1,300,000	\$ 750,000	\$ -	2,950,000
003759A - South Cross Bayou Operations and Control Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	900,000
003760A - North County - East Lake Road Force Main Improvements	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 1,450,000	\$ 5,380,000	\$ 1,690,000	9,220,000
003761A - Force Main Capacity Improvements - Highland Lakes FM	\$ -	\$ 200,000	\$ 350,000	\$ 1,050,000	\$ 4,550,000	\$ 3,550,000	\$ -	9,700,000
003762A - Pump Stations Generator Improvements	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,815,000	11,565,000
003763A - Utilities Facilities Security	\$ 100,000	\$ 185,000	\$ 100,000	\$ 110,000	\$ 105,000	\$ 110,000	\$ 122,000	832,000
003765A - Programmable Logic Controller Upgrades	\$ 1,458,000	\$ 945,000	\$ 337,000	\$ -	\$ -	\$ -	\$ -	2,740,000
003769A - Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	\$ 6,618,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,618,000
003896B - Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements	\$ 25,000	\$ 25,000	\$ 156,000	\$ 469,000	\$ -	\$ -	\$ -	675,000
004143B - Regional Resource Recovery Facility	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 8,100,000	\$ 12,100,000	\$ 5,100,000	30,300,000
004358A - South Cross Bayou Digester Gas Flowmeter Installation	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	118,000
004359A - South Cross Bayou North and South Train Primary Clarifier Improvements	\$ -	\$ -	\$ -	\$ 135,000	\$ 30,000	\$ 480,000	\$ 1,020,000	1,665,000
004360A - Pump Station 016 Improvements	\$ 50,000	\$ 300,000	\$ 1,350,000	\$ 3,650,000	\$ 4,150,000	\$ 2,000,000	\$ -	11,500,000
004362A - WED Operations Building Modifications	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ 950,000	\$ 950,000	\$ -	2,550,000
004364A - Chesnut Park Aquifer Storage and Recovery System Project	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
004365A - W.E. Dunn WRF Exploratory Well	\$ 1,900,000	\$ 1,900,000	\$ 1,150,000	\$ 3,150,000	\$ -	\$ -	\$ -	8,100,000
004368A - South Cross UV Disinfection System Replacement	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,500,000	\$ 2,500,000	\$ -	5,250,000
004495A - 72nd Terrace Gravity Sewer and 70th Avenue Gravity Interceptor Upgrade	\$ 260,000	\$ -	\$ 1,075,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	7,335,000
004572A - Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	205,000
004574A - FDOT Utility Relocation US 19 From CR 95 to Pine	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000	\$ 1,840,000	2,200,000
004575A - FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 63,000	\$ 63,000	\$ 252,000	462,000
004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	\$ -	\$ -	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 252,000	504,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)		FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
004578A - Building Hardening - General Maintenance Building South	\$	-	\$ 385,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 485,000
004903A - South Cross Bayou Fiber Optic Upgrades	\$	1,016,000	\$ 490,000	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 1,663,000
004904A - South Cross Bayou Pelletizer Dust Hazard Mitigation	\$	1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
004905A - Reclaimed Water Storage Tanks Rehabilitation	\$	300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
004906A - South Cross Bayou Electrical Switchgear Replacement	\$	2,800,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 21,340,000
004908A - Force Main and ARV Replacements - 30\201D Force Main Pinellas Trail and Klosterman	\$	425,000	\$ 425,000	\$ 2,560,000	\$ 4,440,000	\$ 2,000,000	\$ -	\$ -	\$ 9,850,000
004909A - 62nd Street North Force Main Extension and Gravity Main Capacity Improvement	\$	988,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,638,000
004911A - Bear Creek Force Main Replacement Project	\$	270,000	\$ 620,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
005015A - Manufactured Home Communities Wastewater Collection System Improvements	\$	54,000	\$ 12,050,000	\$ 18,350,000	\$ 8,950,000	\$ 14,175,000	\$ 14,175,000	\$ -	\$ 67,754,000
005015C - Manufactured Home Communities Wastewater Collection System Imp-Canal Crossings	\$	400,000	\$ 900,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
005219A - Forelock/Mistwood Force Main Replacement from Lift Station 387	\$	1,530,000	\$ 2,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,820,000
005220A - Utilities Generator Buildings Sprinkler Installations	\$	260,000	\$ 520,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
005221A - Pump Station 182 Rehabilitation	\$	125,000	\$ 125,000	\$ 2,100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,850,000
005222A - Logan Utilities Operations Center Building	\$	-	\$ -	\$ -	\$ 123,000	\$ 577,000	\$ 700,000	\$ 525,000	\$ 1,925,000
005225A - Find and Fix Pipe Lining and Private Sewer Laterals	\$	50,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,174,000	\$ -	\$ 25,224,000
005226A - South Cross Bayou Building Hardenings for the Operations Support Center and Dewatering Building	\$	100,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
005229A - Pump Station 327 Rehabilitation	\$	-	\$ -	\$ 250,000	\$ 2,750,000	\$ 2,550,000	\$ -	\$ -	\$ 5,550,000
005582A - 24 inch 53rd Avenue Force Main Replacement from Duhme Rd.to east of Seminole Blvd.	\$	39,000	\$ 2,624,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,663,000
005584A - Countywide Concrete Force Main Replacement	\$	900,000	\$ 500,000	\$ 6,000,000	\$ 5,000,000	\$ 1,500,000	\$ -	\$ -	\$ 13,900,000
006052A - Septic to Sewer Program Phase 1	\$	-	\$ -	\$ 7,550,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 17,550,000
006173A - Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation	\$	150,000	\$ 150,000	\$ 1,050,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,150,000
006174A - North County In-Line Reclaimed Water Booster Station	\$	235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000
006176A - Alternative Wastewater Effluent Discharge Facilities	\$	400,000	\$ 300,000	\$ 500,000	\$ 5,200,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 16,400,000
006177A - Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement	\$	-	\$ -	\$ 60,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 115,000
006178A - Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement	\$	-	\$ 110,000	\$ 55,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 215,000
006184A - Area 6(A) Utility Relocation City of Madeira Beach Joint Project Agreement	\$	60,000	\$ 40,000	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 850,000
006321A - Utilities Countywide Remote Telemetry Unit Upgrades	\$	-	\$ 1,000,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 8,600,000
006478A - Utilities Pipeline Rehabilitation, Replacement, and Extensions	\$	-	\$ 500,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,150,000
006479A - Indian Rocks Rd Phase 3 Sewer Force Main and Gravity Main Relocation along Indian Rocks Road from Be	\$	-	\$ 1,125,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
006480A - Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marilyn Way Utility Relocation, City	\$	-	\$ 30,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
006481A - Utilities Facilities Roof Replacements	\$	-	\$ 135,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 528,000	\$ 528,000	\$ 2,631,000
006482A - Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$	-	\$ 38,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 293,000
006483A - Area 4 144th Ave North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agr	\$	-	\$ 38,000	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ 536,000
006484A - Area 3A 140th Ave North to 144th Ave Utility Relocation, City of Madeira Beach, Joint Project Agreeem	\$	-	\$ 40,000	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000
006487A - Utilities Facilities HVAC Replacements	\$	-	\$ 426,000	\$ 516,000	\$ 516,000	\$ 516,000	\$ 567,000	\$ 567,000	\$ 3,108,000
006502A - Logan Laboratories Building Hardening and Improvements	\$	-	\$ 275,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000
2421-Sewer Total	\$	45,565,500	\$ 66,969,000	\$ 101,360,000	\$ 96,023,000	\$ 95,246,000	\$ 83,687,000	\$ 42,991,000	\$ 531,841,500
Physical Environment Total	\$	98,796,500	\$ 151,829,000	\$ 237,792,000	\$ 201,519,000	\$ 190,204,000	\$ 161,022,000	\$ 113,929,000	\$ 1,155,091,500

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)		FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
Transportation									
2049-Airport Capital Projects									
000033A - Cargo Apron Rehab and Runway 9/27 Conversion	\$	13,009,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,009,000
000034A - Construct New Airco Taxiway D	\$	-	\$ 10,796,000	\$ 3,599,000	\$ -	\$ -	\$ -	\$ -	\$ 14,395,000
001064A - Relocate Airfield Electric Vault	\$	175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
002877A - Multi-Level Airport Parking Garage	\$	-	\$ 250,000	\$ 1,500,000	\$ 7,750,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 36,500,000
003343A - New Passenger Terminal Improvements	\$	550,000	\$ 9,620,000	\$ 19,735,000	\$ 21,605,000	\$ 20,700,000	\$ 16,700,000	\$ 14,700,000	\$ 103,610,000
004350A - Upgrade Airport Lift Station Near Army Reserve Base	\$	100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
004352A - Installation of New Service Elevator	\$	30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
004570A - Pave Strawberry Parking Lot & Shuttle Road	\$	10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
004571A - Airco Site Preparation	\$	-	\$ -	\$ 500,000	\$ 2,000,000	\$ 350,000	\$ 3,500,000	\$ 7,900,000	\$ 14,250,000
005709A - Runway Incursion Mitigation New Taxiway "N"	\$	400,000	\$ 5,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,125,000
006041B - Replace Airport Terminal Carpeting	\$	529,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,000
006041D - Terminal Mitigation of Water Intrusion	\$	142,000	\$ 1,708,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
006157A - Distance Remaining Markers Runways 18-36 Replacement	\$	125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
006158A - Perimeter Fence Improvements Phase 1	\$	120,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
2049-Airport Capital Projects Total	\$	15,190,000	\$ 29,779,000	\$ 25,334,000	\$ 31,355,000	\$ 30,050,000	\$ 29,200,000	\$ 31,600,000	\$ 192,508,000
Transportation Total	\$	15,190,000	\$ 29,779,000	\$ 25,334,000	\$ 31,355,000	\$ 30,050,000	\$ 29,200,000	\$ 31,600,000	\$ 192,508,000
Grand Total	\$	113,986,500	\$ 415,749,850	\$ 263,126,000	\$ 232,874,000	\$ 220,254,000	\$ 190,222,000	\$ 145,529,000	\$ 1,581,741,350



Governmental Capital Improvement Plan Revisions from Previous Year

Culture and Recreation

1331-Community Vitality and Improvement

003505H Lealman Community Campus Courtyard Improvements: Project substantially complete.

3002-Boat Ramp Projects

000050A Sutherland Bayou Boat Ramp Driveway Improvements: Budget increase due to updated estimate based on Engineer's Estimate at 100% design with recent Florida Department of Transportation (FDOT) specifications and current day pricing. An escalation factor was included in the construction estimate as well.

3003-Countywide Parks Projects

000043A Taylor Park Shoreline Restoration: No change.

000064A Wall Springs Coastal Add III, IV Development: No change.

000341A CW Park Utility Infrastructure: Program allocation by fiscal year adjusted to align with sub-project needs.

002033A Turner Bungalow: Complete.

002168A Environmental Lands Acquisition: Allocation shifted forward to fund acquisition occurring earlier in the plan.

002169A Heritage Village Improvements: No change.

002170A Taylor Homestead: The additional scope has been added due to Largo Fire Departments' Fire Line, fire exit, and Egress requirements.

002201A Raymond H. Neri Community Park.: Increased due to additional scope authorized for change in stormwater design and irrigation design requested by county.

002998A High Point Community Park: Increased due to additional scope for the addition of overhead lights for sports field and parking lots. Increased scope for preparation of a sidewalk easement.

003505H Lealman Community Campus Courtyard Improvements: Project substantially complete.

003772A Renovation and Replacement of Park Structures: No change.

004093A Countywide Park Roads and Parking Paving Areas: Program allocation by fiscal year adjusted to align with sub-project needs. No net increase or decrease to total program allocation.

004100A Government Facilities Remodel and Renovation: Updated schedule.

004171A Park Playground Replacement- ADA/Inclusive: One change in schedule. Switching Walsingham and Philippe Park due to site issue at Philippe.

004172A Countywide Boardwalk and Trails: Program allocation by fiscal year adjusted to align with sub-project needs. No net increase or decrease to total program allocation.

004174A Education Center Display Replacement at Nature Preserves: Budget increase due to current day pricing and requirement updates since the project was initially planned in 2019.

004178B Philippe Park Living Shoreline Project: No change.

004451A Sand Key Park Paving: No change.

Governmental Capital Improvement Plan Revisions from Previous Year

004452A Brooker Creek Boardwalk Rehab: Change order for additional lighting not anticipated during project scoping.

004556A Seminole Recreation Facilities in Unincorporated Area: No change.

004557A Palm Harbor Recreation Center: Construction for this project should begin near the end of FY24.

004558A Tierra Verde Recreation Center: Project has been placed on hold.

004559A East Lake Library Expansion Phase II: No change.

004560A Ft. De Soto Visitor Center: Design will start in FY25.

004561A Heritage Village Storage Facility: No change.

006024A Rehabilitation of 119th St Overflow Area-North Garden in Ridgecrest: Budget increase due to cost and volume of excavation and clean fill needed to meet Florida Department of Environmental Protection testing requirements.

006025A Dansville Community Park: Additional services for soil testing, removal and disposal.

006031A Lake Seminole Park Trail Extension: No change.

006403A Gulf Coast Museum - 2024 GF Improvements - 1109 125th: New project.

006405A PCR - 2024 GF Improvements - 12520 Ulmerton: New project.

006411A Brooker Creek & Fletchaven - 2024 GF Improvements: New project.

Economic Environment

1904-Economic Development Authority

004946A STAR Center Roof Recoat 10 East, 27: Project budget increased due to cost of materials.

005583A Toytown Remediation Phase 1: American Rescue Plan Act (ARPA) allocation reduced. Study complete and under budget. State grant Florida Department of Environmental Protection (FDEP) pushed to FY25.

3004-Industry Development

004009A Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600: Project on track for FY24 completion.

004082A STAR Center Chiller #2 Replacement: Construction completion extended from FY24 to FY25.

004083A STAR Center Fire Alarm Replacement: Project to complete in FY24.

004084A STAR Fire Pump #2 Replacement: No changes.

004085A STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500: Construction timeline shifted from FY25-FY27 to FY26-28.

004564A STAR Center AHU 138,154, 189 Replacement: Project to complete in FY24. Project cost increasing due to cost of materials.

004565A STAR Center AHU 1,3,9 Replacement: Project to complete in FY24. Project cost decreasing.

004566A STAR Center AHU 104,161,162,190 Replacement: No changes.

Governmental Capital Improvement Plan Revisions from Previous Year

004567A STAR Center AHU 14,16,29,78 Replacement: Project timeline shifted from FY25-26 to FY26-27.

004943A STAR Center Roof Recoat 14,15,16,32,40: Project budget increased due to cost of materials.

004944A STAR Center Roof Recoat 11,12,31,32,33: Project budget increased due to cost of materials.

004945A STAR Center Roof Recoat 10 West, 21: Project budget increased due to cost of materials.

004948A STAR Center Roof Recoat 18,19,34,35,37: Project budget increased due to cost of materials.

004949A STAR Center Air Handling Unit 87,169,170 Replacement: No changes.

004950A STAR Center AHU 30,110,161,162,171 Replacement: No changes.

006156A STAR Center Building 400 East Re-Roof: Project budget increased due to cost of materials.

006419A Palm Harbor White Chapel Flooring: New project.

3039-Penny-Econ Dev and Housing (8.3%)

004149A Economic Development Capital Projects: Plan updated based on updated revenue projections.

004251A Tampa Bay Innovation Center Incubator: Project is scheduled for completion in FY24.

General Government Services

3005-Judicial Facilities Projects

001109A County Justice Center Judicial Consolidation: The scope of this project has slightly changed. Fire alarm replacement has been added to the project.

3006-Other County Building Projects

002153A Fueling System Retrofits: The Board of County Commissioners approved on March 26th, via Resolution, additional funding needed to complete the fueling system renovations.

003505I Lealman Community Indoor Court Replacement: This project has been completed.

003904A North County Service Center Design and Construction: No change.

004100A Government Facilities Remodel and Renovation: Updated schedule.

004142A Mid County Tax Collector Building Acquisition and Capital Improvement: Based on feedback received from stakeholders, the scope of this project has evolved. Updated cost estimate with furniture, fixtures, and equipment (FF&E).

004176A Pinellas County Centralized Campus: Additional funding added to FY25.

004992A South County Service Center Replacement/Purchase: Project is scheduled to close this year.

005060A Medical Examiner's HVAC Replacement: Remainder of construction work pushed out to FY25.

005736A Supervisor of Elections Tab Room: This project is scheduled for construction this summer.

005748A Clearwater Transit Center ILA with PSTA: Project pushed out to FY26.

005753A SOE Bldg 1st & 2nd Floor Interior Renovations: The project scope for this project is underdevelopment.

Governmental Capital Improvement Plan

Revisions from Previous Year

006032A Countywide Electric Vehicles Infrastructure Master Plan: Construction estimate updated based on contractor's estimate. The Board of County Commissioners approved on March 26th, via Resolution, additional funding needed.

006192A Ground Water Return Wells at Public Safety Campus (PSC): Construction moved to FY25.

006401A Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other): New project.

006402A Lealman Exchange - 2024 GF Improvements: New project.

006404A EMS - 2024 GF Improvements - 12490 Ulmerton: New project.

006408A ERB - 2024 GF Improvements 22211 US19: New project.

006409A Pinellas County Courthouse 315 Court - 2024 GF Improvements: New project.

006413A 501 1st Ave - 2024 GF Improvements: New project.

006414A 545 1st Ave - 2024 GF Improvements: New project.

006415A Fleet UTL - 2024 GF Improvements 9685 Ulmerton: New project.

006416A SOE - 2024 GF Improvements - 13001 Starkey: New project.

006417A Tax MID - 2024 GF Improvements - 13025: New project.

006418A YMCA Ridgecrest Elevator Renovation: New project.

006419A Palm Harbor White Chapel Flooring: New project.

3038-Penny-Jail and Courts Facil (3%)

001109C St. Pete Courts Consolidation: The scope of this project has altered. Additional asbestos testing and abatement were required for this project.

002880A Courts and Jail Projects: Plan updated based on updated revenue projections.

Human Services

1123-Emergency Events

001475G Bayside Clinic Expansion Phase II, III: Estimated completion date summer 2024.

1569-Health Care and Community Resiliency

001475E Bayside Clinic Behavioral Health Expansion Phase I: This project will be complete in FY24.

001475G Bayside Clinic Expansion Phase II, III: Estimated completion date summer 2024.

3006-Other County Building Projects

004009A Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600: Project on track for FY24 completion.

004562A Animal Services Veterinary Hospital: Project renovation scheduled to be completed by August of 2024.

3007-Affordable Housing Land Assembly

Governmental Capital Improvement Plan Revisions from Previous Year

3007-Affordable Housing Land Assembly 001071A Affordable Housing Land Assembly Program: Added additional funding in FY25. Unanticipated revenue received from sale of county surplus land in the amount of \$1.2M.

3039-Penny-Econ Dev and Housing (8.3%)

004150A Housing Projects aligned with 8.3% Countywide Investment: Plan updated based on updated revenue projections.

Non-Project Items

1008-Reserves

001247A Reserves-Fund 3001: Reserves.

Physical Environment

2205-Surface Water

002625A Surface Water Pipe Lining/Remove & Replace: No change.

2321-Water

005015C Manufactured Home Communities Wastewater Collection System Imp-Canal Crossings: No change.

2421-Sewer

002166A South Cross Bayou Dewatering Improvements: Project budget increased due to realigning cost of services with contract bundled project 003408A. Construction completion moved up from FY27 to FY26.

003408A South Cross Bayou Denitrification Filter Rehab: Project budget decreased due to realigning cost of services with contract bundled project 003408A. Construction completion moved up from FY27 to FY26.

005015A Manufactured Home Communities Wastewater Collection System Improvements: Project budget increased to reflect actual cost of the project and anticipated grant funding.

006052A Septic to Sewer Program Phase 1: American Rescue Plan Act (ARPA) funds have been reallocated to 005015A. Construction timeline shifted from FY25-FY26 to FY26-FY27. Florida Department of Environmental Protection (FDEP) Water Quality grant in the amount of \$10M added. Required matching funds to be determined.

3008-Coastal Management Projects

000129A Coastal Research/Coordination: No change.

000139A Dune Construction & Walk-overs: No Change

000189A Railroad Crossing Improvements: Parent Project

001516A Sand Key Nourishment: Project schedule shift and budget increase due to the project becoming a Pinellas County project rather than a United States Army Corps of Engineers (USACE) project.

002573A Long Key-Pass a Grille Nourishment: Project schedule shift and budget increase due to the project becoming a Pinellas County project rather than a United States Army Corps of Engineers (USACE) project.

002574A Treasure Island Nourishment: Project schedule shift and budget increase due to the project becoming a Pinellas County project rather than a United States Army Corps of Engineers (USACE) project.

Governmental Capital Improvement Plan

Revisions from Previous Year

004487A Long Key-Upham Beach Nourishment: Project schedule shift and budget increase due to the project becoming a Pinellas County project rather than a United States Army Corps of Engineers (USACE) project.

006241A Post Idalia Emergency Shore Stabilization: Budget increase due to scope changes to add more segments and properties, and an increase in volume of sand over the initial estimate

3009-Environmental Conservation Projects

000083A Weedon Island Preserve Salt Marsh Restoration: Increase of American Rescue Plan Act (ARPA) funding to address funding gap between Engineer's Estimate at 100% design and construction bid results.

001008A Brooker Creek Preserve, Four Lakes Hammock Recreation Area: No change.

004178A Philippe Park Seawall Replacement: Budget increase due to cost of sidewalk addition necessary to seawall repair, current day pricing, and application of an escalation factor.

3010-Channel Erosion Projects

002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Project drainage was re-designed to reduce the project's impact on trees, which has caused a time delay. Project costs updated based on engineer's final estimate.

002121C Bee Branch Phase 3 Erosion Control: Construction schedule outward shift 1 year. Budget decrease from updated construction cost estimates.

003810A Creek, Channel, Erosion Control Program: No change.

003894A Mullet Creek Channel B Bank Stabilization: No change.

004135A Starkey Road Channel 5 Bank Stabilization Improvements: Outward shift in project schedule to allow for detailed design. Budget increase due to the estimated cost of the most appropriate Preliminary Engineering Report (PER) design alternative, current day pricing, and the application of an escalation factor.

005587A Bee Branch Erosion Control - Omaha to Outfall: Schedule outward shift to allow for preliminary design phase and bidding schedules. Budget increase due to market adjustment. Project will be receiving State Appropriation grant funding.

3012-Flood Control Projects

002119A Drainage Improvements in Pinebrook Canal between 142nd Avenue and Ulmerton Road: Project placed on hold.

002123A Roosevelt Creek Channel 5 Improvements: Budget increase due to construction bid received.

002124A Cross Bayou Improvements Phase 1: Project shift outward for land acquisition. Slight budget increase due to market adjustment. Project will be receiving Resilient Florida grant funding.

002124B Cross Bayou Improvements Phase 2: Project shift outward for land acquisition. Slight budget increase due to market adjustment. Project will be receiving Resilient Florida grant funding.

002227A N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N: No change.

002228A Taylor Lake Seawall Replacement: No change.

003800A Flood Prevention Program: No change.

003895A Chenango Ave - Sedeeva Circle N Drainage Improvements: Project on hold.

Governmental Capital Improvement Plan Revisions from Previous Year

003896A Crystal Beach Drainage Improvements: Outward shift in project schedule to allow for design modification from initial concepts. Budget increase due to complexity of balancing improvement needs and maintaining community characteristics. Project will be receiving grant funding from a Resilient Florida grant.

004116A Joe's Creek Restoration and Greenway Trail: Schedule outward shift to allow for land acquisition and design / bidding time in schedule. Budget increase due to land acquisition cost and updated construction cost from design firm. Project will be receiving Resilient Florida grant funding, in addition to Community Development Block Grant (CDBG) and Southwest Florida Water Management (SWFWMD) funding.

004117A McKay Creek Watershed-wide Flood Reduction Projects: Budget increase due to updated construction cost estimates from preliminary engineering analysis.

004119A Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks: Budget increase due to current day pricing for Preliminary Engineering Report (PER) and Design. Outward shift in design schedule due to allow for completion of updated Watershed Management Plan which must be completed prior to the Preliminary Engineering Report (PER).

004121A Curlew Creek/Smith Bayou Watershed Management Plan Recommendations: Budget increase due to update estimates from preliminary design study.

004134A McKay Creek Operable Lake Controls and SCADA: 004134A McKay Creek Operable Lake Controls and Supervisory Control and Data Acquisition (SCADA) Budget increase to Preliminary Design due to scope of work change, to incorporate additional study tasks.

005120A RESTORE Land Acquisition for Floodplain Restoration and Resiliency: Budget increase reflects total executed grant agreement amount.

005541A Stevensons Creek Channel Reconstruction: Per the associated joint project agreement (JPA) with this project, Clearwater will be taking the lead on this project. The construction schedule has been shifted outward due to the Clearwater project schedule delay.

005542A Spring Branch Floodplain Preservation and Habitat Improvement Area: Schedule outward shift on design. Construction has been pushed out for future consideration in next Penny cycle.

3013-Storm Sewer Rehab Projects

001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements: Project construction is complete and project is being closed out.

001328A Cross Bayou Estates Drainage Phase 1: Outward shift in project schedule to build in advertisement timeline. Increase due to requirements, current day pricing, and escalation factor.

001328B Cross Bayou Estates Drainage Phase 2: Outward shift in project schedule to begin construction following Cross Bayou Estates Phase 1, 001328A. Budget increase due to current acquisition costs, requirements, current day pricing and escalation factor.

001333A N. Highland Ave Road & Drainage Improvements Phase I: Project construction is complete.

002064A Storm Sewer Pipeline Rehabilitation and CIPP: Partial funding shifted from 004207A - Stormwater Infrastructure Program PIV to 002064A - Storm Sewer Pipeline Rehabilitation and CIPP.

002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Project drainage was re-designed to reduce the project's impact on trees, which has caused a time delay. Project costs updated based on engineer's final estimate.

Governmental Capital Improvement Plan Revisions from Previous Year

002115A Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements: Budget increase due to current day pricing and escalation factor. The previous project estimate was based on an outdated Preliminary Engineering Report.

002434A South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road: Project complete.

003898A Lakeview and Keene Rd Drainage Improvements: Increased estimate due to current day pricing and escalation factor.

003899A 98th Way - 100th Way Drainage Improvements: Outward shift in project schedule as acquisition is not complete. The project schedule shift is also due to building in a timeline for advertisement. Budget increase due to updated acquisition cost, sanitary sewer relocation, current day pricing and application of an escalation factor.

004207A Stormwater Infrastructure Program PIV: Partial funding shifted from 004207A - Stormwater Infrastructure Program PIV to 002064A - Storm Sewer Pipeline Rehabilitation and CIPP

004518A Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP: No change.

005585A Sutherland Area Drainage Improvements: Outward shift in project schedule due to modeling analysis. Budget increase due to current day pricing and application of an escalation factor.

006028A Lealman Drainage Improvements: Project scaled back to study only.

3014-Surface Water Quality Projects

000139A Dune Construction & Walk-overs: No Change

003001C Lealman Regional Stormwater Facility: Budget increase due to acquisition cost and market inflation. Schedule outward shift to allow for time needed for land acquisition.

003435A Baypointe Stormwater Conservation Area: Slight budget increase due to market adjustment.

003900A Stormwater Starkey Facility M10 Modification: Outward shift in project schedule to allow for additional geotechnical necessary prior to bid. Increase in cost due to current day pricing and application of an escalation factor.

004116D Joe's Creek Phase 2 - Creek Restoration: Budget increase due to addition of construction phase that was not previously programmed. Construction funding source to be determined (TBD).

004126A Regional Stormwater Facilities: Construction schedule outward shift. No change in budgets.

004243A Palm Harbor Regional Stormwater Facility Improvements: Outward shift in project schedule to incorporate advertisement timeline. Budget increase due to updated estimate based on revised Preliminary Engineering Report (PER), current day pricing, and application of an escalation factor.

004256A Interlocal Agreement between Pinellas County and Tampa Bay Estuary Program for FY2018-2023 Tampa Bay Environmental Restoration Fund: Estimate added to FY29 as the 5th year of the next 5-year agreement with Tampa Bay Estuary Program.

004296A Stormwater Quality Program PIV: No change.

005586A Pinellas Trail Green Infrastructure at Wall Springs Park: Outward shift in project schedule to reflect current project status and timeline.

Public Safety

Governmental Capital Improvement Plan Revisions from Previous Year

1823-Emergency Communications

006325A Lights in the 911 Communication Center PSC 3rd Floor: No change.

3017-Detention/Correction Projects

000895A Jail Campus Infrastructure Upgrade: No change.

002590A Detention Perimeter Gates Replacement: The scope of this project has slightly changed, due to changes in size of the gates.

3018-Emergency and Disaster Projects

004180A Emergency Sheltering (including special needs shelters): No change.

3019-Other Public Safety Projects

002996A Redington Beach Rescue Station: This project has been handed off to other municipalities. The county will still be providing the funding for the project. The Board of County Commissioners approved on March 26th, via Resolution, additional funding needed.

003901A Radio Equipment Shelter Replacement at multiple sites: No change.

004100A Government Facilities Remodel and Renovation: Updated schedule.

004185A Palm Harbor Fire Station 68: No change.

004968A Public Safety Radio Compliance-Mutual Aid: No change.

004969A Public Safety Radio Sustainment-Hospital Microwave: No change.

004970A Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR): No change.

006034A Fire Training Facility Enhancements: No change.

006399A Sheriff's Driving Range 2024 GF Improvements: New project.

006400A Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton: New project.

006406A CJC - 2024 GF Improvements 14250 49th: New project.

006407A DET - 2024 GF Improvements 14400 49th: New project.

006410A K9 Shoot - 2024 GF Improvements 3410 118th: New project.

006412A Tech Row 145th Street - 2024 GF Improvements: New project.

3038-Penny-Jail and Courts Facil (3%)

002590A Detention Perimeter Gates Replacement: The scope of this project has slightly changed, due to changes in size of the gates.

002880A Courts and Jail Projects: Plan updated based on updated revenue projections.

004179A New Jail Security Entry Center (SEC): The scope of this project has increased, due to receipt of 100% guaranteed maximum price (GMP) and additional project phasing.

Governmental Capital Improvement Plan

Revisions from Previous Year

004234A Jail F-Wing Cell Door Renovation: The estimate of this project has been updated to include general contracting, electrical services, and punchlist items which were not in the original contract.

Transportation

3020-Arterial Roads Projects

000087A 22nd Ave S - 51st St S to 34th St S Roadway Improvement: ARPA funding was applied to this project. Project is now in construction.

000097A 62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N: Preliminary engineering report has been completed on this project. Project's cost estimate has increased as a result.

002063A Starkey Road road reconstruction & widening from Flamevine to Bryan Dairy Road: Project and scope of this project will be re-evaluated. There are no budget impacts at this time.

002105A Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road: An evaluation was completed to determine project scope.

003877A Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements: Preliminary engineering report has been completed. Design moved to FY27. Construction moved to FY31. Funding beyond FY30 reflected as to be determined (TBD).

003879A East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966): Additional construction dollars added to FY30 through FY35 that previously were reflected beyond the extended plan. Cost estimates updated based on current day pricing and an escalation factor applied at 12.5%. Project being broken into several separate phases. Project funding beyond FY30 reflected as to be determined (TBD).

003880A 102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements: Project's cost estimate increased due to development of 60% plans and an applied escalation factor of 8.5%.

003880B 102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements: Project was deferred until completion of modeling the stormwater management plan.

004540A West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road: Project design is nearing 60%. There have been delays due to survey acquisition and negotiations with City of Largo regarding reclaimed water design.

3021-Intersection Improvements Projects

002540A Belcher Road at Gulf to Bay Boulevard Intersection Improvements: Project timeline pushed out. Project is being transferred to Florida Department of Transportation (FDOT) for design and construction. Project funding beyond FY30 reflected as to be determined (TBD).

003898A Lakeview and Keene Rd Drainage Improvements: Increased estimate due to current day pricing and escalation factor.

004152A Intersection Program PIV: Parent project.

004607A Grand Canal Dredging in Tierra Verde: No change.

005125A Traffic Safety Improvements PIV: Parent project.

Governmental Capital Improvement Plan

Revisions from Previous Year

005208A Keystone Road and Eastlake Road Emergency Access Improvements: Project has been advertised for design. Design is expected to begin end of FY24. Construction estimate is based on completed intersection study. Project received a \$1.0M state grant for project design.

005209A Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd: A purchase order (PO) for this study will be issued in either FY24 or FY25.

005538A Bay Pines Blvd & 95th St N Intersection Improvements: Project is currently at 60% design.

005539A 49th St at 46th Ave N Intersection Improvements: Project has been advertised for construction in FY24.

005747A MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement: This item has been approved by the Board of County Commissioners (BCC).

005750A Signalization Improvements: Parent project.

005751A 22nd Ave S. Signal Improvements: Project is beginning design. Project's cost estimate increased due to current day pricing and an escalation factor of 8.5%.

006190A Starkey Road at Willow Avenue Signalization: Project broken out from Parent project.

3022-Local Streets/Collector Projects

002109A Whitney Road and Wolford Road intersection and Roadway Improvements: Project drainage was re-designed to reduce the project's impact on trees, which has caused a time delay. Project costs updated based on engineer's final estimate.

002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements: Project has been advertised for construction in FY24.

002180A 62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements: Preliminary engineering report has been completed.

002925A 126th Avenue N Improvements from 34th Street N to US Hwy 19: Project funding advance for Project Development and Environment (PD&E) approval and identification of project phasing. Construction funding beyond FY30 reflected as to be determined (TBD).

003862A Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd: Project scope is being re-evaluated through a preliminary engineering study.

003882A 54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.: Preliminary engineering report (PER) has been completed. Different Preliminary engineering report (PER) alternative selected, causing cost increases to project cost.

003884A Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements: Preliminary engineering report (PER) nearing completion with examination of a roundabout at Rosary Road per request from City of Largo.

003914A Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580: Preliminary engineering report (PER) has been completed with 15% plans. Increase due to findings in Preliminary engineering report (PER) and an escalation factor of 10.5%.

004182A Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd: Project is in 60% design phase after an extensive public involvement process. Project's cost estimate increased due to additional drainage components.

Governmental Capital Improvement Plan

Revisions from Previous Year

3023-Pinellas Trail Projects

000967C Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC): Bid results came in higher than anticipated. Bid has been awarded. Project under construction.

003883A Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd: Project is in its final design phase.

003883B Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road: Project is in its early design phase and is in negotiations with DL Motors.

005752A Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd: Project's construction funding was added to capital program. Estimate based on preliminary engineering report.

006023A McKay Creek Greenway Trail: Project design has started. Estimate is based on completed preliminary engineering report.

3024-Road and Street Support Projects

004183A Countywide Traffic Signalization Improvements: Parent project.

004200A Gulf Blvd Improvements Penny IV: No change.

005210A Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line: Project is in construction.

3026-Sidewalks Projects

001976A Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail: Project is under construction.

002069A 62nd Avenue N & 25th Street N Sidewalk Intersection Improvements: Project is under construction.

002128A 42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk: Project is in construction and will be complete in FY24.

002232A Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B: The project scope has been revised to address sidewalk improvements. Project will be advertised for construction FY24.

002927A 46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.: Project is under construction and will be complete in FY25.

003885A Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.: Project has been completed by Roadway Maintenance Division.

004144A Sidewalk and ADA Program PIV: Parent project.

004229A Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive: Project construction is complete.

004539A 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.: Project has reached 100% design.

004616A Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements: Project is in 60% design phase with changes to the drainage design. Project typical section will be rescoped to reduce the 10' multi-use path to a 5'-6' sidewalk and revise drainage concept.

006030A Highpoint: Russell Ave Connection: Project's estimate increased due to current day pricing.

Governmental Capital Improvement Plan

Revisions from Previous Year

006033A Safe Routes to School: Project's allocation increased due to increased estimates for sub projects.

3031-Bridges-Repair and Improvement

000423A Dunedin Causeway Bridge Project: The project has been advertised for design and negotiations with the consultant are underway.

000702A Crosswinds Drive Bridge Replacement over Crosswinds Canal: Contract has been terminated with the original contractor. A completion contractor has been hired to finish the work.

000971A 13th Street / Sands Point Drive Bridge Replacement: Project design is almost complete.

001034A Old Coachman Road over Alligator Creek Bridge Replacement: Project is under construction. Project was delayed due to permitting and utility coordination.

001035A Oakwood Drive over Stephanie's Channel Bridge Replacement: Project's cost estimate increased.

001036A San Martin Blvd. over Riviera Bay Bridge Replacement: The design phase of this project has been delayed due to additional survey needs.

001037A Beckett Bridge Replacement: Project's timeline has been pushed out. Project's total cost estimate increased due to acquisition.

002540A Belcher Road at Gulf to Bay Boulevard Intersection Improvements: Project timeline pushed out. Project is being transferred to Florida Department of Transportation (FDOT) for design and construction. Project funding beyond FY30 reflected as to be determined (TBD).

003678A Madonna Blvd over Pine Key Cutoff Bridge #154700: Design completed. Project's total cost estimate increased.

003878A Indian Rocks Rd Bridge Culverts: Project costs have increased due to industry rate increases.

003879B East Lake Road Bridges over Brooker Creek: Project broken out from 003879A East Lake Road Corridor. Estimates updated.

003879C McMullen Booth Rd Bridges Over Tampa Rd: Project broken out from 003879A East Lake Road Corridor. Estimates updated.

003879D McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal: Project broken out from 003879A East Lake Road Corridor. Estimates updated.

004125A Bridge Program PIV: Parent project.

005749A Ridgemoor Blvd Bridge Replacement ILA with FDOT: Project is in 60% design phase with Florida Department of Transportation (FDOT).

3032-Road Resurfacing and Rehabilitation

001177B Lakeshore Estates Phase 2 Roadway and Drainage Improvements: Project construction is complete and project is being closed out.

001333A N. Highland Ave Road & Drainage Improvements Phase I: Project construction is complete.

003897A Anclote Road Stormwater and Roadway Improvements: Preliminary engineering report has been completed. Construction pushed out to FY30. Construction and environmental study funding added to extended CIP Plan.

004192A Road Resurfacing & Rehabilitation PIV: Parent Project

Governmental Capital Improvement Plan

Revisions from Previous Year

005700A Transportation Millage Capital Resurfacing Program: Parent project.

006020A Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions: Project construction is complete.

006021A Local Group-Martin Terrace: Project construction is complete.

006022A Local Group-Gulf Terrace and Rainbow Village Subdivisions: Project construction is complete.

006027A Local Group-Sunny Lawn Estates & Adjacent Subdivisions: Project is currently in construction.

006029A Local Group-Various High Point Subdivision: Project construction is complete.

3033-Advanced Traffic Management System

001032A ATMS/ITS Regional Improvements: No change.

002599A ATMS St Pete Downtown: Project has been deferred due to program funding limitations.

003775A ATMS Central Software Purchase: This project is complete. Project has transitioned into its annual maintenance phase.

003776A Intelligent Transportation Equipment Installation and Replacement: No change

004541A ATMS North County Phase 2: Project design completed with changes required due to other FDOT projects within project limits. Delay due to required permit for water crossing on Dunedin Causeway for proposed fiber and CCTV camera.

004542A ATMS Drew Street: Project zeroed out due to ongoing Florida Department of Transportation (FDOT) project.

004543A ATMS Alderman Road: Design for this project is in its early phases. Design for this project is now in-house, resulting in a cost savings.

004544A ATMS 113 th Street: Project is in its planning phase. Design will begin end of FY24.

004974A ATMS Pinellas County ATCMTD Connected Community Project: Project has moved to its implementation phase.

004974C State Road (SR) 60 Smart Signal Corridor Project: Project is currently in its implementation phase. A project extension has been granted by Florida Department of Transportation (FDOT).

3034-Railroad Crossing Projects

004189A Railroad Crossing Program PIV: Parent project.

3035-Roadway Underdrain Projects

004216A Underdrain Program PIV: Parent project.

3036-MSTU Paving Projects

001817A Municipal Services Taxing Unit - Paving: No changes.

Enterprise Capital Improvement Plan Revisions from Previous Year

Non-Project Items

1008-Reserves

001247A Reserves-Fund 3001: Reserves.

Physical Environment

2223-Recycling and Education

002585A Recycling Center Expansion Projects: Project converted to program project; construction extended to FY26.

002586A Visitor Information Kiosks and Claw Monument: Construction completion extended from FY24 to FY25.

2224-Site Operations

000731A Pavement Replacement Program: No change.

000748A Side Slope Closures: Design start date moved up from FY27 to FY26.

000752A Bridgeway Acres (BWA) Landfill Renewal and Replacement: No change.

000842A Replace Scales: Construction timeline shifted from FY25-FY27 to FY27-FY30.

000854A Waste-to-Energy (WTE) Discretionary Work: Program project extended through FY30.

001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Program project budget decreased due to constricted scope. Remote telemetry unit upgrades removed and budgeted under a new program project.

002423A Industrial Waste Treatment Facility Improvements: Project budget increased due to expanded scope. Program project extended through FY30.

003346A New Scale Lane: Project cancelled.

003347A Industrial Waste Treatment Facility Clarifier: Construction completion extended from FY24 to FY25. Project budget decreased due to prior year expenditures.

003350A New Canopy at Solid Waste Scale House: Project timeline shifted from FY25-26 to FY26-27.

003363A Sod Farm Slurry Wall: Construction timeline extended from FY26 to FY27.

004915A Waste to Energy Enhanced Metals Recovery: Project timeline shifted from FY24-FY26 to FY25-FY27.

004916A Solid Waste On-Site Net Metering: Construction timeline shifted from FY24-FY25 to FY25-FY27.

004918A Organics Processing Facility: No change.

004920A Solar Floating Array at Solid Waste: Construction timeline shifted from FY25-26 to FY26-28

004921A Solar Panel Closed Side Slopes at Solid Waste: No change.

004922A Bulky Waste Processing Station at Solid Waste: Project timeline shifted from FY24-FY28 to FY26-FY30.

004923A Traffic Improvements at Solid Waste Facility: Project converted to a program project; construction extended to FY28.

005212A Waste to Energy Biomedical Waste Acceptance Modifications: No change.

Enterprise Capital Improvement Plan Revisions from Previous Year

005213A Solid Waste Class 1 Litter Fence and Deodorizing Mister System: Project cancelled.

005214A Solid Waste Influent Pumping Station (Thirsty Duct) Improvements: Construction completion extended from FY24 to FY25.

005215A Waste to Energy Pressure Parts Replacement: No change.

005537A Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units: No change.

2321-Water

000744A Facility Miscellaneous Improvements: Program project scope constricted, HVAC and roofing subprojects removed and budgeted under new program projects. Project budget increased due to cost of materials. Program project timeline extended through FY36.

000791A FDOT Relocation Projects Miscellaneous: No change.

000831A Water, Sewer and Reclaimed Water Relocation Projects: Project budget increased due to cost of materials and additional subprojects to be completed in FY25. A portion of project budget assigned to new Reclaimed Water Program. Program project extended through FY36.

000971A 13th Street / Sands Point Drive Bridge Replacement: Project design is almost complete.

001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Program project budget decreased due to constricted scope. Remote telemetry unit upgrades removed and budgeted under a new program project.

001522A Utility Relocation for FDOT US 19 Main to Northside: Construction completion extended from FY25 to FY26.

001523A Utility Relocation for FDOT US19 Northside to CR95: Construction completion extended from FY25 to FY26.

001525A Future Supply & Treatment Projects: No change.

001601A Advanced Metering Infrastructure (AMI) Water Meter Replacement: Construction completion extended from FY26 to FY27.

002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road: Construction schedule shifted from FY24-FY26 to FY26-FY28. Delayed by Public Works design on road project, environmental permitting issues. A portion of project budget assigned to new Reclaimed Water Program.

002149A Logan Laboratory Improvements: Project cancelled.

002150A Gulf Beach Pump Station Upgrades: No change.

003678B Madonna Blvd bridge over Pine Key Water Main utility relocation: Project budget increased due to cost of materials and expanded scope. Project was previously a subproject of 000831A.

003763A Utilities Facilities Security: Project budget increased due to escalation factor. Program project extended to FY36.

003765A Programmable Logic Controller Upgrades: Construction completion extended from FY25 to FY26.

003767A Water Facilities Annual Improvements: Project budget increased due to escalation factor. Program project extended through FY36.

003768A Wholesale Meter Rehabilitation: Project budget increased due to escalation factor. Program project extended to FY36.

Enterprise Capital Improvement Plan Revisions from Previous Year

003896B Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements: Construction schedule shifted from FY25-FY26 to FY26-FY27.

004356A North Water Booster Station Variable Frequency Drive Modifications: Project budget decreased due to previous years expenditures.

004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements: Project scheduled to complete in FY24.

004573A Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement Project: No change.

004574A FDOT Utility Relocation US 19 From CR 95 to Pine: Project timeline shifted from FY25-FY29 to FY26-FY30. Sewer funding for FY29 and beyond identified as Future Financing.

004575A FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1: Project timeline shifted from FY25-FY31 to FY26-FY32. Sewer funding for FY30 and beyond identified as Future Financing.

004576A FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: Project timeline shifted from FY25-FY31 to FY26-FY32. Sewer funding for FY30 and beyond identified as Future Financing.

004578A Building Hardening - General Maintenance Building South: Increased Resilient Florida grant funding.

004900A Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements: Project budget increased due to expanded scope. Construction schedule shifted from FY24-FY25 to FY25-FY26.

004902A 127th Place, 127th Ave, 122nd Ave, 103rd and 104th St. N, Utility Relocation: No change.

004974C State Road (SR) 60 Smart Signal Corridor Project: Project is currently in its implementation phase. A project extension has been granted by Florida Department of Transportation (FDOT).

005054A Replacement of Park Blvd. 24" Water Main: Construction completion moved up from FY25 to FY24. Project scheduled to complete in FY24.

005063A Water Main Relocation and Improvements City of Largo's Valencia Drive: Construction completion extended from FY25 to FY26.

005071A (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation: Construction completion extended from FY25 to FY26.

005072A Gladys Street Water Main Relocation and Improvements from Wilcox Rd to Dryer Ave, Largo: Project scheduled to complete in FY24.

005073A 129th and 131st Avenue E Madeira Beach Utility Relocation: Construction timeline shifted from FY24-FY25 to FY25-FY27.

005216A Sharkey Road, Terrace Road to Belcher Road Water Main Improvements: Construction schedule shifted from FY24-FY25 to FY26-FY27.

005218A North Booster Pump Station Hardening: Design initiation delayed from FY25 to FY26.

005220A Utilities Generator Buildings Sprinkler Installations: Construction completion extended from FY25 to FY26.

005222A Logan Utilities Operations Center Building: Project timeline shifted from FY25-FY28 to FY27-FY30.

005223A Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo: Construction schedule shifted from FY24-FY25 to FY26-FY27 due to City design delays.

Enterprise Capital Improvement Plan Revisions from Previous Year

005224A 60" Transmission Water Main Line Valve at Keller Water Treatment Facility: Project costs increased due to safety requirements. Construction completion delayed from FY24 to FY25.

005227A Keller Emergency Operations Building/Warehouse: Design initiation moved up from FY25 to FY24.

005228A Keller Regional Treatment Facility Open Air Building Upgrades: Project budget increased due to cost of materials. Construction completion moved up from FY28 to FY27.

006159A Tierra Verde Cast Iron Water Main Replacement: No change.

006160A Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement: No change.

006161A 1st Avenue SW Largo Cast Iron and Galvanized Water Main Replacement: No change.

006162A 6th Avenue SW to 8th Avenue SW Largo Cast Iron and Galvanized Water Main Replacement: No change.

006163A Belcher Road and East Bay Drive Largo Cast Iron and Galvanized Water Main Replacement: No change.

006164A Tarpon Springs Cast Iron and Galvanized Water Main Replacement: Construction schedule shifted from FY29-FY30 to FY28-FY29.

006165A Kenneth City Cast Iron and Galvanized Water Main Replacement: No change.

006166A 11th Street and Ohio Avenue Palm Harbor Cast Iron and Galvanized Water Main Replacement: No change.

006167A Key Capri Madeira Beach to Treasure Island Subaqueous Cast Iron Water Main Replacement: Construction schedule shift from FY28-FY30 to FY27-FY28.

006168A Redington Beach Cast Iron and Galvanized Water Main Replacement: Construction completion extended from FY26 to FY27.

006169A St. Pete Beach Subaqueous Cast Iron Replacement: Federal appropriation grant funding in the amount of \$1.2M included in the project budget. Construction completion extended from FY26 to FY27.

006170A 86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement: Construction completion extended from FY26 to FY27.

006171A Ridgecrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement: Grant funding in the amount of \$1.3M included in the project budget. Construction initiation delayed from FY25 to FY26

006172A 133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement: Federal appropriation grant funding in the amount of \$1.1M included in the project budget. Construction completion extended from FY26 to FY27.

006175A Keller Generator Programmable Logic Controller Improvements: Project budget increased due to cost of materials. Construction completion extended from FY25 to FY26.

006177A Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement: Project budget increased due to expanded scope. Construction schedule shifted from FY24-FY25 to FY26-FY27.

006178A Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement: Project timeline shifted from FY24-FY26 to FY25-FY27.

006179A Stratford, Chesterfield, and Kenilworth Water Main Relocation City of Largo Joint Project Agreement: No change.

Enterprise Capital Improvement Plan

Revisions from Previous Year

006180A Rosery Road Water Main Relocation Phase 3 City of Largo Joint Project Agreement: Construction timeline extended from FY26 to FY27.

006181A Pochahontas Drive Water Main Relocation City of Largo Joint Project Agreement: Construction schedule shifted from FY27-FY28 to FY28-FY29.

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: Construction initiation moved up from FY26 to FY25.

006183A 6th Avenue NW Water Main Relocation City of Largo Joint Project Agreement: Construction completion extended from FY26 to FY27.

006184A Area 6(A) Utility Relocation City of Madeira Beach Joint Project Agreement: Construction timeline shifted from FY25-FY26 to FY26-FY27.

2323-Reclaimed Water

000831A Water, Sewer and Reclaimed Water Relocation Projects: Project budget increased due to cost of materials and additional subprojects to be completed in FY25. A portion of project budget assigned to new Reclaimed Water Program. Program project extended through FY36.

000971A 13th Street / Sands Point Drive Bridge Replacement: Project design is almost complete.

002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road: Construction schedule shifted from FY24-FY26 to FY26-FY28. Delayed by Public Works design on road project, environmental permitting issues. A portion of project budget assigned to new Reclaimed Water Program.

002941A South Cross Bayou High Service Pump Improvements: Project budget assigned to new Reclaimed Water Program.

003431A Dunn Pond Liner Replacement: Project budget assigned to new Reclaimed Water Program.

003678B Madonna Blvd bridge over Pine Key Water Main utility relocation: Project budget increased due to cost of materials and expanded scope. Project was previously a subproject of 000831A.

003747A WE Dunn Offsite Reclaim Pump Station Improvements: Project budget increased due to cost of materials and bids received in June 2024 totaling \$13.9M. Construction completion moved up from FY28-FY27. Project budget assigned to new Reclaimed Water Program.

003769A Advanced Metering Infrastructure (AMI) Reclaimed Water Meters: Project budget increased due to cost of materials. Construction completion moved out from FY26 to FY27.

004364A Chesnut Park Aquifer Storage and Recovery System Project: Budget increased due to Florida Department of Environmental Protection (FDEP) requirements and cost of materials. Construction schedule shifted from FY25-FY27 to FY26-FY28. Construction funding for FY27 and beyond identified as Future Financing.

004974C State Road (SR) 60 Smart Signal Corridor Project: Project is currently in its implementation phase. A project extension has been granted by Florida Department of Transportation (FDOT).

005071A (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation: Construction completion extended from FY25 to FY26.

005073A 129th and 131st Avenue E Madeira Beach Utility Relocation: Construction timeline shifted from FY24-FY25 to FY25-FY27.

Enterprise Capital Improvement Plan

Revisions from Previous Year

006174A North County In-Line Reclaimed Water Booster Station: Project budget increased due to cost of materials. Construction completion extended from FY26 to FY27.

2421-Sewer

000702B Crosswinds Dr. Bridge Replacement - Utility Relocations: Construction completion extended from FY23 to FY25.

000744A Facility Miscellaneous Improvements: Program project scope constricted, HVAC and roofing subprojects removed and budgeted under new program projects. Project budget increased due to cost of materials. Program project timeline extended through FY36.

000791A FDOT Relocation Projects Miscellaneous: No change.

000831A Water, Sewer and Reclaimed Water Relocation Projects: Project budget increased due to cost of materials and additional subprojects to be completed in FY25. A portion of project budget assigned to new Reclaimed Water Program. Program project extended through FY36.

000847A South Cross Bayou Wastewater Treatment Facility Upgrades and Replacement: Program project budget increased due to cost of materials and additional subprojects identified in FY25. Program project budget extended through FY36.

000852A W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement: Program project budget increased due to cost of materials and additional subprojects identified in FY25. Program project timeline extended through FY36.

000964A Sanitary Sewer Pump Station Rehabilitation & Improvements: Project budget increased due to cost of materials. Program project extended to FY36.

001057A General Upgrades to Supervisory Control and Data Acquisition (SCADA): Program project budget decreased due to constricted scope. Remote telemetry unit upgrades removed and budgeted under a new program project.

001523A Utility Relocation for FDOT US19 Northside to CR95: Construction completion extended from FY25 to FY26.

001814A Sanitary Sewer Manhole Rehab Project: Construction initiation delayed from FY24 to FY25.

001933A Sanitary Sewer Cured In Place Pipe Lining: Project budget increased due to escalation factor. Program project extended to FY36.

001933D Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City: Construction completion extended from FY24 to FY25.

001933E Annual Sewer CIPP - Bardmoor, Kenneth City: No change.

001933F Annual Sewer CIPP - Belleair, Belleair Bluffs: No change.

001933G Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole: Project to complete FY24.

002063B Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road: Construction schedule shifted from FY24-FY26 to FY26-FY28. Delayed by Public Works design on road project, environmental permitting issues. A portion of project budget assigned to new Reclaimed Water Program.

002149A Logan Laboratory Improvements: Project cancelled.

002166A South Cross Bayou Dewatering Improvements: Project budget increased due to realigning cost of services with contract bundled project 003408A. Construction completion moved up from FY27 to FY26.

Enterprise Capital Improvement Plan Revisions from Previous Year

- 002346B Indian Rocks Sewer CIPP - Phase 1: Project timeline shifted from FY25 to FY26.
- 002346C Indian Rocks Sewer CIPP - Phase 2: Construction completion extended from FY24 to FY26.
- 002747F Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road: Project to complete FY24.
- 002747G Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.: Project to complete FY24.
- 002747H Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave: Project to complete FY24.
- 002747I Sanitary Sewer Interceptor Pipe Rehabilitation -Lealman: Project to complete FY24.
- 002747J Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave: Project to complete FY24.
- 002937A South Cross Bayou Aeration Improvements: Construction schedule shifted from FY27-FY29 to FY28-FY30.
- 002938A South Cross Bayou Bio Solids Process Train Improvements: Project budget decreased due to constricted scope. Construction schedule shifted from FY26-FY29 to FY25-FY27.
- 002941A South Cross Bayou High Service Pump Improvements: Project budget assigned to new Reclaimed Water Program.
- 003122B Dunn Filtration and Disinfection Improvements: Project to complete FY24.
- 003147A Pinellas Park Interceptor Collection System Improvements: Anticipated grant of \$700K included in project budget.
- 003204I Ridgewood Sewer Improvements: Construction timeline shifted from FY24-FY25 to FY25-FY26.
- 003210H Force main and ARV Replacement - Klosterman Road and Disston: Project to complete FY24. Project estimate increased above budget due to cost of materials.
- 003239A Pump Station and Collection System Odor Control Equipment: Project cancelled.
- 003407A South Cross Bayou Pavement Rehabilitation: No change.
- 003408A South Cross Bayou Denitrification Filter Rehab: Project budget decreased due to realigning cost of services with contract bundled project 003408A. Construction completion moved up from FY27 to FY26.
- 003409A Dunn Electrical Upgrades: Project budget increased due to cost of materials, based on bids received. Construction completion extended from FY26 to FY27. Budget amendment from reserves in FY24.
- 003430A Dunn Dewatering Improvements: Project budget increased due to design costs. Construction timeline shifted from FY26-FY28 to FY27-FY29.
- 003431A Dunn Pond Liner Replacement: Project budget assigned to new Reclaimed Water Program.
- 003605A Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County: Program project extended to FY36. Funding for FY28 and beyond identified as Future Financing.
- 003605B Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook: Construction completion extended from FY25 to FY26.
- 003746A WED Grit Capture System Improvements: All funding identified as Future Financing.

Enterprise Capital Improvement Plan Revisions from Previous Year

003747A WE Dunn Offsite Reclaim Pump Station Improvements: Project budget increased due to cost of materials and bids received in June 2024 totaling \$13.9M. Construction completion moved up from FY28-FY27. Project budget assigned to new Reclaimed Water Program.

003750A W.E. Dunn WRF Biological Nutrient Removal Train Process Improvements: Project budget increased due to cost of materials. Construction schedule shifted from FY28-FY30 to FY27-FY29.

003758A South Cross Bayou Influent Pump Station Improvements: All funding identified as Future Financing.

003759A South Cross Bayou Operations and Control Building Improvements: All funding identified as Future Financing.

003760A North County - East Lake Road Force Main Improvements: Project timeline shifted from FY25-FY27 to FY26-FY30. Construction funding for FY28 and beyond identified as Future Financing.

003761A Force Main Capacity Improvements - Highland Lakes FM: Design initiation delayed from FY24 to FY25.

003762A Pump Stations Generator Improvements: Project budget increased due to escalation factor. Program project extended to FY36. Funding for FY28 and beyond identified as Future Financing.

003763A Utilities Facilities Security: Project budget increased due to escalation factor. Program project extended to FY36.

003765A Programmable Logic Controller Upgrades: Construction completion extended from FY25 to FY26.

003769A Advanced Metering Infrastructure (AMI) Reclaimed Water Meters: Project budget increased due to cost of materials. Construction completion moved out from FY26 to FY27.

003896B Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements: Construction schedule shifted from FY25-FY26 to FY26-FY27.

004143B Regional Resource Recovery Facility: Project budget increased to reflect actual cost of the project. Full cost is still not represented, funding partners have not been identified. Funding for FY26 and beyond identified as Future Financing.

004358A South Cross Bayou Digester Gas Flowmeter Installation: Project to complete FY24.

004359A South Cross Bayou North and South Train Primary Clarifier Improvements: All funding identified as Future Financing.

004360A Pump Station 016 Improvements: Project budget increased due to cost of materials.

004362A WED Operations Building Modifications: Design initiation moved up from FY26 to FY25.

004364A Chesnut Park Aquifer Storage and Recovery System Project: Budget increased due to Florida Department of Environmental Protection (FDEP) requirements and cost of materials. Construction schedule shifted from FY25-FY27 to FY26-FY28. Construction funding for FY27 and beyond identified as Future Financing.

004365A W.E. Dunn WRF Exploratory Well: Project budget increased due to cost of materials, based on bids received. Budget amendment from reserves in FY24. Construction schedule shifted from FY28-FY30 to FY24-FY27. A portion of the project budget is no longer identified as Future Financing. Budget Amendment from Reserves in FY24.

004368A South Cross UV Disinfection System Replacement: No change.

004489A South Cross Bayou Advanced Water Reclamation Facility Roofing Replacements: Project cancelled.

Enterprise Capital Improvement Plan Revisions from Previous Year

004495A 72nd Terrace Gravity Sewer and 70th Avenue Gravity Interceptor Upgrade: Project budget increased due to cost of materials, based on bids received. Construction schedule shifted from FY25-FY26 to FY26-FY28.

004572A Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements: Project scheduled to complete in FY24.

004574A FDOT Utility Relocation US 19 From CR 95 to Pine: Project timeline shifted from FY25-FY29 to FY26-FY30. Sewer funding for FY29 and beyond identified as Future Financing.

004575A FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1: Project timeline shifted from FY25-FY31 to FY26-FY32. Sewer funding for FY30 and beyond identified as Future Financing.

004576A FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: Project timeline shifted from FY25-FY31 to FY26-FY32. Sewer funding for FY30 and beyond identified as Future Financing.

004578A Building Hardening - General Maintenance Building South: Increased Resilient Florida grant funding.

004903A South Cross Bayou Fiber Optic Upgrades: Construction completion extended from FY24 to FY26.

004904A South Cross Bayou Pelletizer Dust Hazard Mitigation: Project to complete FY24.

004905A Reclaimed Water Storage Tanks Rehabilitation: Construction completion moved up from FY25 to FY24.

004906A South Cross Bayou Electrical Switchgear Replacement: Project budget increased due to cost of materials, based on bids received. Budget amendment from reserves in FY24. Construction initiation moved up from FY27 to FY24. A portion of the project is no longer identified as Future Financing.

004908A Force Main and ARV Replacements - 30\201D Force Main Pinellas Trail and Klosterman: No change.

004909A 62nd Street North Force Main Extension and Gravity Main Capacity Improvement: Project budget increased due to bid results.

004911A Bear Creek Force Main Replacement Project: No change.

005015A Manufactured Home Communities Wastewater Collection System Improvements: Project budget increased to reflect actual cost of the project and anticipated grant funding.

005015C Manufactured Home Communities Wastewater Collection System Imp-Canal Crossings: No change.

005219A Forelock/Mistwood Force Main Replacement from Lift Station 387: Construction schedule shifted from FY25-FY26 to FY24-FY25.

005220A Utilities Generator Buildings Sprinkler Installations: Construction completion extended from FY25 to FY26.

005221A Pump Station 182 Rehabilitation: Construction timeline shifted from FY24-FY25 to FY26-FY27.

005222A Logan Utilities Operations Center Building: Project timeline shifted from FY25-FY28 to FY27-FY30.

005225A Find and Fix Pipe Lining and Private Sewer Laterals: No change.

005226A South Cross Bayou Building Hardenings for the Operations Support Center and Dewatering Building: Project budget increased due to cost of materials. Increased Resilient Florida grant funding.

005229A Pump Station 327 Rehabilitation: All funding identified as Future Financing.

005582A 24 inch 53rd Avenue Force Main Replacement from Duhme Rd.to east of Seminole Blvd.: Construction initiation delayed from FY24 to FY25.

Enterprise Capital Improvement Plan Revisions from Previous Year

005584A Countywide Concrete Force Main Replacement: Project budget decreased due to cost of services. Construction timeline shift from FY24-FY26 to FY25-FY28.

006052A Septic to Sewer Program Phase 1: American Rescue Plan Act (ARPA) funds have been reallocated to 005015A. Construction timeline shifted from FY25-FY26 to FY26-FY27. Florida Department of Environmental Protection (FDEP) Water Quality grant in the amount of \$10M added. Required matching funds to be determined.

006173A Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation: Project budget increased due to cost of materials. Construction timeline shifted from FY25-FY26 to FY26-FY27.

006174A North County In-Line Reclaimed Water Booster Station: Project budget increased due to cost of materials. Construction completion extended from FY26 to FY27.

006176A Alternative Wastewater Effluent Discharge Facilities: Construction schedule shifted from FY26-FY28 to FY27-FY29. Construction funding for FY27 and beyond identified as Future Financing.

006177A Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement: Project budget increased due to expanded scope. Construction schedule shifted from FY24-FY25 to FY26-FY27.

006178A Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement: Project timeline shifted from FY24-FY26 to FY25-FY27.

006184A Area 6(A) Utility Relocation City of Madeira Beach Joint Project Agreement: Construction timeline shifted from FY25-FY26 to FY26-FY27.

Transportation

2049-Airport Capital Projects

000033A Cargo Apron Rehab and Runway 9/27 Conversion: Project completion expected FY24. Project estimate increased above budget due to cost of materials.

000034A Construct New Airco Taxiway D: Project budget decreased due to available funding. Construction timeline shifted from FY24-FY25 to FY25-FY26.

001064A Relocate Airfield Electric Vault: Project expected to complete FY24.

002877A Multi-Level Airport Parking Garage: Project budget increased due to expanded scope. Construction timeline shifted from FY26-FY27 to FY27-FY30. Transfer from Airport Funds to Customer Facility Charges and Florida Department of Transportation (FDOT) grant funds.

003343A New Passenger Terminal Improvements: Project budget decreased due to available funding. Construction completion moved forward from FY31 to FY30. Bipartisan Infrastructure Law grant received from the Federal Aviation Administration.

004350A Upgrade Airport Lift Station Near Army Reserve Base: Construction completion shifted from FY24 to FY25.

004352A Installation of New Service Elevator: Project completion expected FY24.

004570A Pave Strawberry Parking Lot & Shuttle Road: Project cancelled.

005709A Runway Incursion Mitigation New Taxiway "N": Construction initiation delayed from FY24 to FY25.

006041B Replace Airport Terminal Carpeting: Construction completion moved up from FY25 to FY24.

006041D Terminal Mitigation of Water Intrusion: No change.

Enterprise Capital Improvement Plan Revisions from Previous Year

006157A Distance Remaining Markers Runways 18-36 Replacement: Project completion expected FY24.

006158A Perimeter Fence Improvements Phase 1: Construction initiation delayed from FY24 to FY25.



Operating Budget Impact by Fund by Year

Pinellas County, Florida

Capital Projects Operating Budget Impacts by Fund by Year

Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
001008A-Brooker Creek Preserve, Four Lakes Hammock Recreation Area	0001 - General Fund	Physical Environment	Conservation & Resources	5120001 - Regular Salaries & Wages	Addition of 2 full time employees (FTE)	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
001008A-Brooker Creek Preserve, Four Lakes Hammock Recreation Area	0001 - General Fund	Physical Environment	Conservation & Resources	5520001 - Operating Supplies Exp	Tools, paper products, cleaning supplies	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
001008A-Brooker Creek Preserve, Four Lakes Hammock Recreation Area	0001 - General Fund	Physical Environment	Conservation & Resources	5460001 - Repair&Maintenance Svcs	Utility cart (1 4x4), crew cab truck (1 4x4)	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -
002201A-Raymond H. Neri Community Park.	0001 - General Fund	Culture and Recreation	Parks & Recreation	5120001 - Regular Salaries & Wages	Addition of 2 full time employees (FTE)	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
002201A-Raymond H. Neri Community Park.	0001 - General Fund	Culture and Recreation	Parks & Recreation	5431100 - Util Svc-Elec-Generl-Power	water, sewer, electric	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
002201A-Raymond H. Neri Community Park.	0001 - General Fund	Culture and Recreation	Parks & Recreation	5460001 - Repair&Maintenance Svcs	Irrigation, turf, playground	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
002201A-Raymond H. Neri Community Park.	0001 - General Fund	Culture and Recreation	Parks & Recreation	5520001 - Operating Supplies Exp	Tools, paper products, cleaning supplies	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
002201A-Raymond H. Neri Community Park.	0001 - General Fund	Culture and Recreation	Parks & Recreation	5640001 - Machinery And Equipment	Utility cart (1), reel mower (1), truck (1)	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -
003904A-North County Service Center Design and Construction	0001 - General Fund	General Government Services	Other General Government	5440001 - Rentals and Leases	Anticipated lease operating costs due to relocation of the clerk	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
004009A-Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	0001 - General Fund	Human Services	Health	5460001 - Repair&Maintenance Svcs	Anticipated repair & maintenance costs for when this facility comes online	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
006025A-Dansville Community Park	0001 - General Fund	Culture and Recreation	Parks & Recreation	5120001 - Regular Salaries & Wages	Addition of 2 full time employees (FTE)	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
006025A-Dansville Community Park	0001 - General Fund	Culture and Recreation	Parks & Recreation	5520001 - Operating Supplies Exp	Tools, paper products, cleaning supplies	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
006025A-Dansville Community Park	0001 - General Fund	Culture and Recreation	Parks & Recreation	5460001 - Repair&Maintenance Svcs	Utility Cart (1)	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
0001 - General Fund Total						\$ 500,000.00	\$ 1,165,000.00	\$ 995,000.00	\$ 995,000.00	\$ 995,000.00	\$ 995,000.00
Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
000967C-Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New bridge and trail connection to existing	\$ -	\$ 5,000.00	\$ 5,200.00	\$ 5,300.00	\$ 5,500.00	\$ 5,600.00
001976A-Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	Additional sidewalk and drainage structures	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00	\$ 3,400.00	\$ 3,500.00
002128A-42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New sidewalk and drainage structures	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00	\$ 3,400.00	\$ 3,500.00
002232A-Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New sidewalk and drainage structures	\$ -	\$ -	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
003883A-Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New trail facility	\$ -	\$ -	\$ 10,000.00	\$ 10,300.00	\$ 10,600.00	\$ 10,900.00
003883B-Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New trail facility	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,300.00	\$ 10,600.00
003914A-Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	Additional roadway and pond facilities to manage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
004541A-ATMS North County Phase 2	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New Intelligent Transportation Systems (ITS) Infrastructure	\$ -	\$ -	\$ 75,000.00	\$ 77,000.00	\$ 79,000.00	\$ 81,000.00
004543A-ATMS Alderman Road	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New Intelligent Transportation Systems (ITS) Infrastructure	\$ -	\$ -	\$ 17,000.00	\$ 17,500.00	\$ 18,000.00	\$ 18,500.00
004544A-ATMS 113 th Street	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New Intelligent Transportation Systems (ITS) Infrastructure	\$ -	\$ -	\$ -	\$ 98,000.00	\$ 101,000.00	\$ 104,000.00
004616A-Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New sidewalk and drainage structures	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00
005210A-Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	New guardrail requiring maintenance.	\$ -	\$ 10,000.00	\$ 10,300.00	\$ 10,600.00	\$ 10,900.00	\$ 11,300.00
005752A-Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	1001 - Co. Transportation Trust	Transportation	Other Transportation	5460001 - Repair&Maintenance Svcs	New trail facility - project not yet scoped	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,300.00
006030A-Highpoint: Russell Ave Connection	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	Repair & Maintenance	\$ -	\$ -	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
006033A-Safe Routes to School	1001 - Co. Transportation Trust	Transportation	Road & Street Facilities	5460001 - Repair&Maintenance Svcs	Repair & Maintenance	\$ -	\$ -	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
1001 - Co. Transportation Trust Total						\$ 6,000.00	\$ 21,200.00	\$ 132,900.00	\$ 247,600.00	\$ 264,800.00	\$ 277,300.00

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FY25 Proposed Budget

Operating Budget Impact by Fund by Year

Pinellas County, Florida

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FY25 Proposed Budget

Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
002996A-Redington Beach Rescue Station	1006 - Emergency Medical Service	Public Safety	Ambulance & Rescue	5810001 - Aids To Govt Agencies	Emergency Medical Service (EMS) will fund one additional 24/7 position starting in FY24	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
1006 - Emergency Medical Service Total						\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -
Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
002150A-Gulf Beach Pump Station Upgrades	4034 - Water Renewal&Replacement	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Cleaning, repair, and maintenance.	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
1014 - Public Library Co-Op Fund Total						\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -
004083A-STAR Center Fire Alarm Replacement	1018 - STAR Center Fund	Economic Environment	Industry Development	5460001 - Repair&Maintenance Svcs	Reduction in maintenance costs	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)
004083A-STAR Center Fire Alarm Replacement	1018 - STAR Center Fund	Economic Environment	Industry Development	5120001 - Regular Salaries & Wages	Reduction in labor from monitoring current system.	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
004084A-STAR Fire Pump #2 Replacement	1018 - STAR Center Fund	Economic Environment	Industry Development	5460001 - Repair&Maintenance Svcs	Reduction in maintenance costs	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	\$ -
004564A-STAR Center AHU 138,154, 189 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Reduction in maintenance costs	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
004564A-STAR Center AHU 138,154, 189 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5430001 - Utility Service	Reduction in electricity costs	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
004565A-STAR Center AHU 1,3,9 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Reduction in maintenance costs	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
004565A-STAR Center AHU 1,3,9 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5430001 - Utility Service	Reduction in electricity costs.	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
004566A-STAR Center AHU 104, 161, 162, 190 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Reduction in maintenance costs	\$ -	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
004566A-STAR Center AHU 104, 161, 162, 190 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5430001 - Utility Service	Reduction in electricity costs	\$ -	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
004567A-STAR Center AHU 14, 16, 29, 78 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Reduction in maintenance costs	\$ -	\$ -	\$ -	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
004567A-STAR Center AHU 14, 16, 29, 78 Replacement	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5430001 - Utility Service	Reduction in electricity costs	\$ -	\$ -	\$ -	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
004943A-STAR Center Roof Recoat 14, 15, 16, 32, 40	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Cleaning	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
004944A-STAR Center Roof Recoat 11, 12, 31, 32, 33	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Cleaning	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
004945A-STAR Center Roof Recoat 10 West, 21	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Cleaning	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
004946A-STAR Center Roof Recoat 10 East, 27	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Cleaning	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
004948A-STAR Center Roof Recoat 18, 19, 34, 35, 37	1018 - STAR Center Fund	Economic Environment	Other Economic Development	5460001 - Repair&Maintenance Svcs	Cleaning	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
1018 - STAR Center Fund Total						\$ (21,000.00)	\$ (27,000.00)	\$ (26,000.00)	\$ (32,000.00)	\$ (31,000.00)	\$ (28,000.00)
Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
000157A-Lake Seminole Sediment Removal	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Mowing (maintenance of Dredged Material Management Areas or DMMA)	\$ -	\$ -	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00
001333A-N. Highland Ave Road & Drainage Improvements Phase I	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Mowing & Monitoring	\$ -	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
002121C-Bee Branch Phase 3 Erosion Control	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Mowing, Monitoring & Maintenance of Plantings	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00
002123A-Roosevelt Creek Channel 5 Improvements	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Monitoring & maintenance of plantings.	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 9,000.00	\$ 7,000.00
002124A-Cross Bayou Improvements Phase 1	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Monitoring, mowing & maintenance of plantings.	\$ -	\$ -	\$ -	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00
002124A-Cross Bayou Improvements Phase 1	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Vegetation spraying (ditch frequency)	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
002434A-South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Monitoring & Maintenance of planting	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
003001C-Lealman Regional Stormwater Facility	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Monitoring	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
003435A-Baypointe Stormwater Conservation Area	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Mowing, Monitoring & Maintenance of plantings.	\$ -	\$ -	\$ 157,000.00	\$ 157,000.00	\$ 157,000.00	\$ 157,000.00
003435A-Baypointe Stormwater Conservation Area	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5460001 - Repair&Maintenance Svcs	Vegetation Spraying	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
003894A-Mullet Creek Channel B Bank Stabilization	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5460001 - Repair&Maintenance Svcs	Monitoring & Maintenance of plantings. expected annual savings to Operating & Maintenance.	\$ -	\$ (37,500.00)	\$ (37,500.00)	\$ (37,500.00)	\$ (37,500.00)	\$ (59,500.00)
003900A-Stormwater Starkey Facility M10 Modification	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5460001 - Repair&Maintenance Svcs	Vegetation spraying	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00

Operating Budget Impact by Fund by Year

Pinellas County, Florida

003900A-Stormwater Starkey Facility M10 Modification	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Monitoring & Maintenance of plantings, including mowing	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
004135A-Starkey Road Channel 5 Bank Stabilization Improvements	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5460001 - Repair&Maintenance Svcs	Reduced Operating & Maintenance Budget due to reduced need for repair	\$ -	\$ -	\$ -	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
005586A-Pinellas Trail Green Infrastructure at Wall Springs Park	1094 - Surface Water Utility Fund	Physical Environment	Flood Control	5340001 - Other Contractual Svcs	Biofiltration media water quality material in swale	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
1094 - Surface Water Utility Fund Total						\$ 4,000.00	\$ (5,100.00)	\$ 163,900.00	\$ 275,500.00	\$ 273,000.00	\$ 249,000.00
Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
000033A-Cargo Apron Rehab and Runway 9/27 Conversion	4001 - Airport Rev & Op	Transportation	Airports	5461500 - Repair&Maint-Runway&Ramps	Pavement and markings maintenance.	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
000034A-Construct New Airco Taxiway D	4001 - Airport Rev & Op	Transportation	Airports	5461500 - Repair&Maint-Runway&Ramps	Pavement and markings maintenance.	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
000035A-Runway 18/36 Rehabilitation Airport	4001 - Airport Rev & Op	Transportation	Airports	5461500 - Repair&Maint-Runway&Ramps	Airfield lightning, signage, pavement, and markings maintenance.	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
001064A-Relocate Airfield Electric Vault	4001 - Airport Rev & Op	Transportation	Airports	5464000 - Repair&Maint-Equipment	Maintenance of electrical regulators and replacement of components.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
002877A-Multi-Level Airport Parking Garage	4001 - Airport Rev & Op	Transportation	Airports	5462000 - Repair&Maint-Buildings	Maintenance of toll booths, gate arms, revenue control equipment, pavement markings, and signage.	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
004352A-Installation of New Service Elevator	4001 - Airport Rev & Op	Transportation	Airports	5462000 - Repair&Maint-Buildings	General maintenance.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
004571A-Airco Site Preparation	4001 - Airport Rev & Op	Transportation	Airports	5463000 - Repair&Maint-W/tr/Swr Line	Maintenance of stormwater pipes.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
005709A-Runway Incursion Mitigation New Taxiway "N"	4001 - Airport Rev & Op	Transportation	Airports	5461500 - Repair&Maint-Runway&Ramps	Airfield lightning, signage, pavement, and markings maintenance.	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
006041D-Terminal Mitigation of Water Intrusion	4001 - Airport Rev & Op	Transportation	Airports	5340003 - Contract Svcs-Janitorial	Window washing, periodic replacement of seals.	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
4001 - Airport Rev & Op Total						\$ 67,000.00	\$ 74,000.00	\$ 84,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00
Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
000748A-Side Slope Closures	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5349000 - Contract Services-Other	Required change order to contract for additional operations and maintenance.	\$ -	\$ -	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00
003347A-Industrial Waste Treatment Facility Clarifier	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5460001 - Repair&Maintenance Svcs	Maintenance	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
004915A-Waste to Energy Enhanced Metals Recovery	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5340001 - Other Contractual Svcs	Maintenance of equipment.	\$ -	\$ -	\$ -	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00
004915A-Waste to Energy Enhanced Metals Recovery	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	3434150 - Scrap Sales-Solid Waste	Revenue from sale of recovered metals.	\$ -	\$ -	\$ -	\$ 3,000,000.00	\$ 3,000,000.00	\$ 3,000,000.00
004916A-Solid Waste On-Site Net Metering	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5833090 - Utilities	Electricity cost savings	\$ -	\$ -	\$ -	\$ (100,000.00)	\$ (100,000.00)	\$ (100,000.00)
004920A-Solar Floating Array at Solid Waste	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5340001 - Other Contractual Svcs	Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00	\$ 180,000.00
004920A-Solar Floating Array at Solid Waste	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5833090 - Utilities	Cost savings from offset of on-site power with solar power.	\$ -	\$ -	\$ -	\$ -	\$ (394,200.00)	\$ (394,200.00)
004920A-Solar Floating Array at Solid Waste	4021 - Solid Waste Rev & Op	Physical Environment	Garbage / Solid Waste	5460001 - Repair&Maintenance Svcs	Inspection, cleaning, and repair of solar panels.	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
4021 - Solid Waste Rev & Op Total						\$ -	\$ 25,000.00	\$ 75,000.00	\$ (2,675,000.00)	\$ (2,883,700.00)	\$ (2,883,700.00)
Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5349000 - Contract Services-Other	Software as a Service (SaaS)	\$ 351,130.00	\$ 376,870.00	\$ 354,180.00	\$ 364,570.00	\$ 375,280.00	\$ 386,540.00
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5410001 - Communication Services	Cell pings to meters and outreach	\$ 454,240.00	\$ 527,550.00	\$ 527,550.00	\$ 527,550.00	\$ 527,550.00	\$ 527,550.00
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5420002 - Postage	Postage	\$ -	\$ 296,330.00	\$ 296,330.00	\$ 296,330.00	\$ 296,330.00	\$ 296,330.00
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5470001 - Printing and Binding Exp	Printing	\$ -	\$ 130,900.00	\$ 130,900.00	\$ 130,900.00	\$ 130,900.00	\$ 130,900.00
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5120001 - Regular Salaries & Wages	Reduction of 5 full time employees (FTE)	\$ -	\$ -	\$ (1,100,000.00)	\$ (1,133,000.00)	\$ (1,167,000.00)	\$ (1,200,000.00)
002150A-Gulf Beach Pump Station Upgrades	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Cleaning, repair, and maintenance.	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
002150A-Gulf Beach Pump Station Upgrades	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5431100 - Util Svc-Elec-Generl-Power	Generator room Heating, ventilation, and air conditioning (HVAC)	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
002150A-Gulf Beach Pump Station Upgrades	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5520002 - Oper. Supplies-Fuel&Lub	Generator Fuel	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
004355A-S. K. Keller Polyphosphate Building Process Upgrades	4031 - Water Revenue & Operating	Transportation	Airports	5460001 - Repair&Maintenance Svcs	Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00

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004573A-Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement Project	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Decreased maintenance costs.	\$	-	\$	(5,000.00)	\$	(5,000.00)	\$	(5,000.00)	\$	(5,000.00)	\$	(5,000.00)
005216A-Sharkey Road, Terrace Road to Belcher Road Water Main Improvements	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Decreased maintenance costs.	\$	-	\$	-	\$	(5,000.00)	\$	(5,000.00)	\$	(5,000.00)	\$	(5,000.00)
005220A-Utilities Generator Buildings Sprinkler Installations	4031 - Water Revenue & Operating	Physical Environment	Sewer Services	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00
005220A-Utilities Generator Buildings Sprinkler Installations	4031 - Water Revenue & Operating	Physical Environment	Sewer Services	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	30,000.00	\$	30,000.00
005220A-Utilities Generator Buildings Sprinkler Installations	4031 - Water Revenue & Operating	Physical Environment	Sewer Services	5462000 - Repair&Maint-Buildings	Electricity	\$	-	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
005222A-Logan Utilities Operations Center Building	4031 - Water Revenue & Operating	Physical Environment	Water-Sewer Combination	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	35,000.00	\$	35,000.00
005222A-Logan Utilities Operations Center Building	4031 - Water Revenue & Operating	Physical Environment	Water-Sewer Combination	5431100 - Util Svc-Elec-Generl-Power	Electricity	\$	-	\$	-	\$	-	\$	-	\$	80,000.00	\$	80,000.00
005222A-Logan Utilities Operations Center Building	4031 - Water Revenue & Operating	Physical Environment	Water-Sewer Combination	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$	-	\$	-	\$	-	\$	-	\$	5,000.00	\$	5,000.00
005227A-Keller Emergency Operations Building/Warehouse	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5430001 - Utility Service	Electricity	\$	-	\$	-	\$	-	\$	-	\$	270,000.00	\$	270,000.00
006165A-Kenneth City Cast Iron and Galvanized Water Main Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000.00
006166A-11th Street and Ohio Avenue Palm Harbor Cast Iron and Galvanized Water Main Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000.00
006168A-Redington Beach Cast Iron and Galvanized Water Main Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
006169A-St. Pete Beach Subaqueous Cast Iron Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5600001 - Budget-Capital Outlay	Pressure testing services.	\$	-	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
006170A-86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
006171A-Ridgecrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
006172A-133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement	4031 - Water Revenue & Operating	Physical Environment	Water Utility Services	5460001 - Repair&Maintenance Svcs	Pressure testing services.	\$	-	\$	-	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00

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4031 - Water Revenue & Operating Total \$ 807,370.00 \$ 1,331,150.00 \$ 208,460.00 \$ 185,850.00 \$ 594,560.00 \$ 574,820.00

Capital Project	Fund	Function	Activity	Account	Description	2025	2026	2027	2028	2029	2030						
002063B-Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	4051 - Sewer Revenue & Operating	Physical Environment	Water-Sewer Combination	5460001 - Repair&Maintenance Svcs	Maintenance of reclaimed pipeline.	\$	-	\$	-	\$	5,000.00	\$	5,000.00	\$	5,000.00		
002941A-South Cross Bayou High Service Pump Improvements	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Generator Maintenance	\$	-	\$	-	\$	-	\$	3,000.00	\$	3,000.00		
002941A-South Cross Bayou High Service Pump Improvements	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5520002 - Oper. Supplies-Fuel&Lub	Generator fuel	\$	-	\$	-	\$	-	\$	4,000.00	\$	4,000.00		
003122B-Dunn Filtration and Disinfection Improvements	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance of bleach system, pumps, flowmeters, and valves.	\$	103,000.00	\$	103,000.00	\$	103,000.00	\$	103,000.00	\$	103,000.00	\$	103,000.00
003409A-Dunn Electrical Upgrades	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance of generators.	\$	-	\$	-	\$	-	\$	46,000.00	\$	46,000.00	\$	46,000.00
003747A-WE Dunn Offsite Reclaim Pump Station Improvements	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance of one additional pump.	\$	-	\$	-	\$	-	\$	18,000.00	\$	18,000.00	\$	18,000.00
003760A-North County - East Lake Road Force Main Improvements	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000.00
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5410001 - Communication Services	Cell pings to meters and outreach	\$	78,320.00	\$	90,960.00	\$	90,960.00	\$	90,960.00	\$	90,960.00	\$	90,960.00
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5420002 - Postage	Postage	\$	-	\$	51,100.00	\$	22,570.00	\$	22,570.00	\$	22,570.00	\$	22,570.00
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5120001 - Regular Salaries & Wages	Reduction of 5 full time employees (FTE)	\$	-	\$	-	\$	(189,690.00)	\$	(195,380.00)	\$	(201,240.00)	\$	207,640.00
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5349000 - Contract Services-Other	Software as a Service (SaaS)	\$	60,540.00	\$	64,980.00	\$	61,060.00	\$	62,860.00	\$	64,700.00	\$	66,640.00

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004358A-South Cross Bayou Digester Gas Flowmeter Installation	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
004362A-WED Operations Building Modifications	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00
004364A-Chesnut Park Aquifer Storage and Recovery System Project	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5340001 - Other Contractual Svcs	Operating permitting fees and sampling and lab costs	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
004364A-Chesnut Park Aquifer Storage and Recovery System Project	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5520001 - Operating Supplies Exp	Sample Bottles, Ice, Gloves, etc	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
004364A-Chesnut Park Aquifer Storage and Recovery System Project	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5430001 - Utility Service	Electricity	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
004364A-Chesnut Park Aquifer Storage and Recovery System Project	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5520003 - Oper. Supplies-Chemicals	Chemicals	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
004365A-W.E. Dunn WRF Exploratory Well	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5340001 - Other Contractual Svcs	Operating permitting fees and sampling and lab costs	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
004365A-W.E. Dunn WRF Exploratory Well	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5520001 - Operating Supplies Exp	Sample Bottles, Ice, Gloves, etc	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
004903A-South Cross Bayou Fiber Optic Upgrades	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Facility operations and general maintenance.	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
004904A-South Cross Bayou Pelletizer Dust Hazard Mitigation	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Facility operations and general maintenance.	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
005220A-Utilities Generator Buildings Sprinkler Installations	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5520003 - Oper. Supplies-Chemicals	Chemicals	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
005222A-Logan Utilities Operations Center Building	4051 - Sewer Revenue & Operating	Physical Environment	Water-Sewer Combination	5430001 - Utility Service	Electricity	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
005222A-Logan Utilities Operations Center Building	4051 - Sewer Revenue & Operating	Physical Environment	Water-Sewer Combination	5462000 - Repair&Maint-Buildings	Facility operations and general maintenance.	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
006174A-North County In-Line Reclaimed Water Booster Station	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance of pumps.	\$ -	\$ -	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
006176A-Alternative Wastewater Effluent Discharge Facilities	4051 - Sewer Revenue & Operating	Physical Environment	Sewer Services	5460001 - Repair&Maintenance Svcs	Maintenance increases after first few years as sediment begins to build up in well.	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
4051 - Sewer Revenue & Operating Total						\$ 263,860.00	\$ 338,540.00	\$ 140,400.00	\$ 265,510.00	\$ 455,990.00	\$ 881,810.00



Appendices



AMERICAN RESCUE PLAN PROJECTS

Expenditure Category / Project	FY25 Budget	Total ARPA Allocation
1.0 Public Health		
006000A Vaccination Incentive	\$ -	\$ 3,469,375
006002A Sheriff Mental Health Unit	\$ -	\$ 1,000,000
1.0 Public Health Total	\$ -	\$ 4,469,375
2.0 Negative Economic Impacts		
000083A Weedon Island Preserve Salt Marsh Restore	\$ 1,250,000	\$ 1,250,000
002131A 46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	\$ 3,844,000	\$ 4,518,000
002201A Raymond H. Neri Community Park	\$ 7,099,000	\$ 7,099,000
002998A High Point Community Park	\$ 6,743,000	\$ 6,743,000
004171A Park Playground Replacement - ADA/Inclusive	\$ 3,196,000	\$ 4,500,000
004539A 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	\$ 6,279,000	\$ 6,279,000
004556A Seminole Recreation Facilities in Unincorporated Area	\$ -	\$ -
006009A ARPA Non-Profit Capital Projects	\$ 15,877,000	\$ 17,584,150
006020A Local Group - Taylor Lake, Ridgecrest, Oak Village Subdivisions	\$ -	\$ 1,763,824
006021A Local Group - Martin Terrace	\$ -	\$ 633,106
006022A Local Group - Gulf Terrace and Rainbow Village Subdivisions	\$ -	\$ 367,898
006023A McKay Creek Greenway Trail	\$ 69,000	\$ 302,593
006024A Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	\$ 4,769,000	\$ 5,000,000
006025A Dansville Community Park	\$ 5,257,000	\$ 5,713,000
006027A Local Group - Sunny Lawn Estates & Adjacent Subdivisions	\$ -	\$ 3,468,782
006028A Lealman Drainage Improvements	\$ -	\$ 496,393
006029A Local Group - Various High Point Subdivision	\$ -	\$ 1,050,145
006030A Highpoint: Russell Ave Connection	\$ 755,000	\$ 964,186
006033A Safe Routes to Schools	\$ 4,297,000	\$ 6,264,584
2.0 Negative Economic Impacts Total	\$ 59,435,000	\$ 73,997,661
3.0 Public Health-Negative Economic Impact: Public Sector Capacity		
006003A ARPA Human Services Software System Modernization	\$ 5,700,000	\$ 5,700,000
006004A ARPA Coordinated Access Model	\$ -	\$ 1,000,000
006011A ARPA Pinellas County Consolidated CAD and GIS Integration Project	\$ -	\$ 900,000
3.0 Public Health-Negative Economic Impact: Public Sector Capacity	\$ 5,700,000	\$ 7,600,000
5.0 Water, Sewer, and Broadband Infrastructure		
002123A Roosevelt Creek Channel 5 Improvements	\$ 7,187,860	\$ 7,187,860
002166A South Cross Bayou Dewatering Improvements	\$ 9,108,000	\$ 10,090,000
002434A South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	\$ -	\$ 2,515,298
003001C Lealman Regional Stormwater Facility	\$ -	\$ -
003408A South Cross Bayou Denitrification Filter Rehab	\$ 8,594,000	\$ 10,040,000
003435A Baypointe Stormwater Conservation Area	\$ -	\$ 369,000
003894A Mullet Creek Channel B Bank Stabilization	\$ 38,000	\$ 3,823,000
003900A Stormwater Starkey Facility M10 Modification	\$ 4,555,000	\$ 4,555,000
004116A Joe's Creek Greenway Trail and Stormwater Management	\$ -	\$ -
004243A Palm Harbor Regional Stormwater Facility Improvements	\$ -	\$ -
005015A Manufactured Home Communities (MHC) Wastewater Collection System Improvements	\$ 20,930,000	\$ 21,429,000
005015D Manufactured Home Communities (MHC) Potable Water Systems Improvements	\$ -	\$ 29,268
006052A Septic to Sewer Program Phase 1	\$ -	\$ 2,450,000
5.0 Water, Sewer, and Broadband Infrastructure	\$ 50,412,860	\$ 62,488,426
6.0 Revenue Replacement		
002153A Fueling System Retrofits	\$ -	\$ 637,000
004185A Palm Harbor Fire Station 68	\$ 2,191,000	\$ 2,500,000
004607A Grand Canal Dredging in Tierra Verde	\$ -	\$ 1,746,744
005544A Pinellas Suncoast Fire Station 28 Mainland	\$ -	\$ 1,000,000
005583A Toytown Remediation Phase 1	\$ -	\$ 250,000

AMERICAN RESCUE PLAN PROJECTS

Expenditure Category / Project	FY25 Budget	Total ARPA Allocation
006005A ARPA Sidewalk Condition Index	\$ -	\$ 700,000
006006A ARPA Fiber Analysis Project	\$ 330,000	\$ 330,000
006007A ARPA Toytown Study	\$ -	\$ -
006008A ARPA CyberSecurity Project	\$ -	\$ 107,000
006012A ARPA Transfer to Sheriff for Law Enforcement Support for Personnel	\$ -	\$ 8,550,760
006013A ARPA Transfer to Safety & Emergency Services for Personnel Services	\$ -	\$ 2,130,850
006031A Lake Seminole Park Trail Extension	\$ 1,840,000	\$ 2,200,000
006032A Countywide Electric Vehicles Infrastructure Master Plan	\$ 700,000	\$ 900,000
006034A Fire Training Facility Enhancements	\$ 1,500,000	\$ 1,500,000
006035A Squad 65 Emergency Rescue Vehicle (Palm Harbor)	\$ -	\$ 600,000
6.0 Revenue Replacement Total	\$ 6,561,000	\$ 23,152,354
7.0 Administrative		
006001A COVID-19 ARPA Administration	\$ 2,155,000	\$ 2,200,000
7.0 Administrative Total	\$ 2,155,000	\$ 2,200,000
9.0 Surface Transportation Projects		
000087A 22nd Ave S - 51st St S to 34th St S Roadway Improvement	\$ 4,975,000	\$ 6,289,000
000967C Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	\$ 2,000,000	\$ 2,000,000
001034A Old Coachman Road over Alligator Creek Bridge Replacement	\$ 5,027,000	\$ 5,693,000
002109A Whitney Road and Wolford Road intersection and Roadway Improvements	\$ 1,000,000	\$ 1,000,000
9.0 Surface Transportation Projects Total	\$ 13,002,000	\$ 14,982,000
Unallocated Funds		
	\$ 491,727	\$ 491,727
Unallocated Total	\$ 491,727	\$ 491,727
American Rescue Plan Act Total	\$ 137,757,587	\$ 189,381,543

DECISION PACKAGES

Pinellas County, Florida

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FY25 Proposed Budget

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
Building and Development Review Services	Short Term Rentals (STR's) - AUTO - 1254	Implementing an updated STR program to bring accountability to STR owners/operators to preserve the highest quality of life standards in residential districts, ensure compliance with life safety standards, compliance with bed tax obligations, ensure homestead compliance, and in performing state licensing.	-	Recurring	\$ 684,670.00	Decision Package Approved
Business Technology Services	Enterprise Third-Party Cybersecurity Audit - AUTO - 1141	BTS conducts its vulnerability assessments. However, they are requesting to consult a third-party auditor to verify the security program and identify areas of opportunity. BTS was originally doing one major audit that looked at the entire system every 3-5 years. The last audit of the full system was completed in 2018.	-	Non-Recurring	\$ 500,000.00	Decision Package Approved
Clerk	Learning and Development Business Analyst - AUTO - 1247	Fund one (1) new Learning and Development Business Analyst to support Pinellas County employee training in various modules within the County's Enterprise Resource Planning (ERP) system (Payroll, Accounts Payable, Fixed Assets, General Ledger, Cash Management, I-expense, and Accounts Receivable). The Business Analyst would focus on training and development to ensure effective and efficient use of the ERP system and related procedures.	1.0	Recurring	\$ 146,052.00	Decision Package Rejected
Convention and Visitors Bureau	Carryover Milestone Payment for Stadium Consulting - AUTO - 1133	Request to carry over \$350,000 in non-recurring costs from FY24 to FY25 from the Budget Amendment approved by the Board of County Commissioners (BCC) on January 30, 2024. This request represents the final milestone payment to the City of St. Petersburg for reimbursement of consulting services associated with the new stadium project.	-	Non-Recurring	\$ 350,000.00	Decision Package Approved
Convention and Visitors Bureau	Increased Advertising - AUTO - 1132	Requesting an additional \$6,000,000 in recurring costs for the CVB's advertising budget. The CVB will be requesting a budget amendment in FY24 to increase marketing efforts. If approved, the CVB would request the additional funding be recognized and used to establish the FY25 base budget.	-	Recurring	\$ 6,000,000.00	Decision Package Approved
County Administrator	Retention of 1 FTE - AUTO - 1136	This decision package is a request to maintain 6.0 FTE upon the Director's retirement.	1.0	Recurring	\$ 182,060.00	Decision Package Rejected
Development Review Services Dept	Incentivizing ADU's with Pre-approved Building Plans - AUTO - 1125	Provide pre-approved building plans for accessory dwelling units at a discounted cost for homeowners and waive related permitting costs.	-	Non-Recurring	\$ 50,000.00	Decision Package Rejected
Emergency Management	Emergency Generator Replacements (Small) - AUTO - 1128	Requesting to realign increased revenue in the amount of \$5,000 for the replacement of 10 small generators for operational readiness during and post-disaster.	-	Non-Recurring	\$ 5,000.00	Decision Package Approved

DECISION PACKAGES

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
Pinellas County, Florida	Human Resources	Market Analysis - AUTO - 1154 HR identified a need to conduct a comprehensive total rewards study including a review of internal classification and compensation alignment in comparison to market conditions. A work group for shared goals recently recommended completion of a compensation study within the next year to keep Pinellas County competitive, offer top benefits, and ensure pay equity across agencies while containing costs. Compensation study costs conducted by regional partners varied between \$150,000-\$300,000 depending on scope and entity size.	-	Non-Recurring	\$ 225,000.00	Decision Package Approved
	Human Resources	FEDlogic Contract - AUTO - 1256 FEDlogic aims to reduce healthcare costs for employees and Pinellas County. The service helps employees navigate complex federal programs and find coverage options with lower costs for benefits including short and long-term disability, FMLA, COBRA, and others. The annual contract cost is \$118,000. Minimum specified return on investment is guaranteed or the second contract year is provided at no additional cost.	-	Recurring	\$ 118,800.00	Decision Package Approved
352	Judiciary	Court Security Analyst Position - AUTO - 1226 Add one dedicated cybersecurity position to assist with the consistently increasing number of cybersecurity incidents and threats to the Court's IT networks. The FTE would be funded 75% by Pinellas County and 25% by Pasco County to address the increasing amount of time and resources being allocated to administering and securing the Court's sensitive electronic data, Windows Active Directory (AD) domains, Office 365 (O365) tenant, thousands of endpoints and network-based electronic systems that are independent of the county. This position will work with BTS to ensure the Court becomes NIST (National Institute of Standards and Technology) compliant which is a county and state-mandated requirement. As cybersecurity is a labor-intensive specialty, the Court is concerned it is a weakness to use its already overburdened IT staff to defend the court's digital assets from advanced cybercriminals and nation-states. The objective is to proactively fortify system defenses, ensuring the confidentiality, availability, and integrity of critical court information.	1.0	Recurring	\$ 89,922.00	Decision Package Rejected
	Medical Examiner	New FTE for DNA Analyst for rapid DNA technology to local law enforcement - AUTO - 1197 This request is to fund an additional DNA Analyst FTE for the introduction of the Rapid DNA technology to local law enforcement will require the supervision and involvement of the Medical Examiner Laboratory.	1.0	Recurring	\$ 79,000.00	Decision Package Approved
FY25 Proposed Budget	Medical Examiner	Competitive Pay adjustment for Medical Examiner's Office staff - AUTO - 1232 This is a request to increase the pay rates for forensic staff at the Medical Examiner's Office to align with other state and local laboratories to mitigate the impending risk to widespread loss of experienced staff to new laboratories being established in neighboring counties.	-	Recurring	\$ 175,000.00	Decision Package Approved

DECISION PACKAGES

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status	
Pinellas County, Florida	Administrative Services	Operation and Maintenance of St. Petersburg Veterinary Technology Center - AUTO - 1227	Operating costs (\$250,000) for the St. Pete Vet Technology Center include utilities, repairs & maintenance, janitorial, and County labor cost. These costs will be offset by \$97,500 in rental income for FY25.	-	Recurring	\$ 250,000.00	Decision Package Approved
	Administrative Services	Additional Janitorial Services - AUTO - 1207	Additional janitorial services for public-facing entities (Sheriff's Office, Tax Collector, and other Constitutional Offices).	-	Recurring	\$ 150,000.00	Decision Package Rejected
	Airport	Airport Batwing Mower - AUTO - 1130	St. Pete Clearwater International Airport (PIE) is requesting two new batwing-style airfield mowers. One of these mowers will replace an existing airfield mower, acquired in 2011, which has reached the end of its useful life. The other is a new asset. The additional mower requested will allow PIE's grounds keeping crews to manage airfield grass height more efficiently as well as add redundancy in case of equipment outages. PIE is required to maintain airfield grass height as specified by the Federal Aviation Administration passenger airport certification standards.	-	Non-Recurring	\$ 75,000.00	Decision Package Approved
	Airport	Airport Airfield Sweeper Replacement - AUTO - 1127	St. Pete Clearwater International Airport is requesting a new airfield sweeper as a like-for-like replacement of its existing Elgin Crosswind model. The current sweeper acquired in 2012 and forecast by Fleet for replacement in FY25, is past its useful life and replacement parts are difficult to get. The requested replacement model, an Elgin Regenx sweeper, has the specifications and capabilities to clean any area in which an aircraft may operate as required by Federal Aviation Administration passenger service airport certification standards. Currently, only four staff hold a Commercial Driver's License (CDL) required to operate the (old) Crosswind sweeper. The (new) Regenx model, unlike the old sweeper, does not require a CDL to operate providing the added benefit of increased levels of service through greater workforce flexibility.	-	Non-Recurring	\$ 315,000.00	Decision Package Approved
	Airport	Airport Aviation Worker Screening Mandate - AUTO - 1129	Early in 2023, the Transportation Security Administration (TSA) issued an Airport Security Program (ASP) amendment directing airports to implement airport-performed physical screening of aviation worker employees. This unfunded ASP mandates employee screening operations at airports that parallel TSA staffing and infrastructure required for passenger screening. The deadline for providing these services is September 30, 2024. The ASP also mandates explosive detection screening (EDS) for the first time. EDS equipment must be purchased no later than 2026. Employees subject to this mandate perform work in construction, ground transportation, restaurants, gift shops, facilities maintenance, concessions, ticket counters, boarding gates, or maintenance and fueling of an aircraft, or other important functions.	-	Recurring	\$ 480,000.00	Decision Package Approved

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FY25 Proposed Budget

DECISION PACKAGES

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
Pinellas County, Florida	Public Defender	Dex/GreatAmerica Scanner Maintenance & Lease - AUTO - 1231	-	Recurring	\$ 3,800.00	Decision Package Approved
	Public Defender	0.25 FTE Grant-Funded Mental Health Court Attorney - AUTO - 1230	0.25	Recurring	\$ 34,940.00	Decision Package Approved
	Safety and Emergency Services	Radio Interference Locators - AUTO - 1116	-	Recurring	\$ 196,940.00	Decision Package Approved
354	State Attorney	AXON Justice - AUTO - 1126	-	Recurring	\$ 301,213.00	Decision Package Approved
	Supervisor Of Elections	ClearAudit Scan Stations - AUTO - 1155	-	Non-Recurring	\$ 96,000.00	Decision Package Approved
FY25 Proposed Budget	Supervisor Of Elections	EVIDs - Electronic Poll Books - AUTO - 1117	-	Non-Recurring	\$ 1,710,000.00	Decision Package Approved

USER FEES SCHEDULE

Airport	FY25 Proposed
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 waived for that portion of fuel purchased > 100K	
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

USER FEES SCHEDULE

Airport	FY25 Proposed
III. Other Fees	
III-A. Terminal Ticket Counter/Office Rental (per Square Foot per year)	\$24.26
III-B. Wick Wing Office Rental (per Square Foot per year)	\$22.95
III-C. Automobile Storage Fees (per day)	\$4.00
,	
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
,	
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-4. Overflow Economy parking Lot(s)	
III-E-4-a. Daily (24 Hours) Maximum Rate	\$10.00
III-E-5. Cell Phone Lot	Free
III-E-5-a. No Overnight Parking (Overnight vehicles will be towed)	
,	
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.	
,	
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	FY25 Proposed
I. Impoundment	
I-A. Sterilized (mandatory chip included in reclaim)	\$75.00
I-B. Intact	\$150.00
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).	
I-C. Other Reclaim - not domestic cat or dog - each instance	\$50.00
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.	
I-D. Medical Therapy for Impounded / Reclaimed Animals	
I-D-1. Minimum Veterinary Service	\$50.00
I-D-2. Limited Veterinary Service	\$75.00
I-D-3. Extensive Veterinary Service	\$150.00
I-D-4. Emergency Veterinary Service	\$250.00
I-E. Community Cat First Impound (mandatory microchip included)	\$20.00
,	
II. Vaccinations	
II-A. Regular Rabies	\$18.00
II-B. Low Cost Rabies Clinic	\$12.00
,	
III. Board (per day)	\$15.00
,	
IV. Spay/Neuter	
IV-A. Spay - Dog	\$65.00
IV-B. Spay - Cat	\$50.00
IV-C. Neuter - Dog	\$50.00
IV-D. Neuter - Cat	\$40.00
NOTE: This service is provided upon reclaim	
,	
V. Adoptions	
V-A. Special	
V-A-1. Dog Rate - Special	\$25.00
V-A-2. Cat Rate - Special	\$25.00
V-B. Regular	
V-B-1. Dog Rate - Regular	\$40.00
V-B-2. Six (6) Months or Younger Dogs	\$100.00
V-B-3. Small Breed Dogs	\$100.00
V-B-4. Cat Rate - Regular	\$40.00
V-B-5. Kittens - Six (6) months or younger	\$50.00
V-C. Adoption (other)	
V-C-1. Rate to be determined between \$40 - \$125	\$40.00 - \$125.00
,	
VI. Licenses	
VI-A. Dog/Cat (1 year license)	\$22.00 (a) (b)
VI-B. Dog/Cat (3 year license)	\$44.00 (a) (b)
VI-C. License Late Fee (30 days past due)	\$10.00
VI-D. Duplicate Tag	\$5.00
VI-E. Microchip ID	\$20.00

USER FEES SCHEDULE

Animal Services	FY25 Proposed
(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) Rebate In-Kind
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	75.00
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-K. Owner Surrender with litter	\$100.00
VII-L. Landlord/Property Surrender Fee - per instance	\$75.00
VII-M. Irresponsible Owner Annual License Surcharge	\$75.00
VII-N. Retail Pet Store Permit	400.00

USER FEES SCHEDULE

Board of County Commissioners	FY25 Proposed
<p>I. Dishonored Check Fee</p> <p>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 style="text-align: right;">\$25.00</p> <p style="text-align: right;">\$30.00</p> <p style="text-align: right;">\$40.00</p> <p style="text-align: right;">5% of Face Value of the Check</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 style="text-align: right;">\$0.15</p> <p style="text-align: right;">\$0.20</p> <p style="text-align: right;">\$0.25</p> <p style="text-align: right;">\$0.30</p> <p style="text-align: right;">\$1.00</p> <p style="text-align: right;">Actual Cost of Duplication</p> <p style="text-align: right;">\$7.00 per page</p>
<p>III. Credit Card Convenience Charge</p>	<p style="text-align: right;">Actual Cost per Vendor Agreement</p>

USER FEES SCHEDULE

Building and Development Review Services	FY25 Proposed
<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. <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> <ul style="list-style-type: none"> •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	FY25 Proposed
<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>.</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) \$100.00</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>.</p> <p>III. Plan Review (fees are non-refundable)</p> <p>III-A. Plan Review Commercial (Charges on original plan review, revisions, and interiors). 25.0% of permit fee; Min. \$125.00</p> <p>III-B. Plan Review Residential (Charges on original plan review, revisions, and interiors). 25.0% of permit fee; Min. \$125.00</p> <p>III-C. Plan Review Revisions and Supplements, Residential and Commercial \$50.00 First page; \$15.00 each add page</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). Additional 10.0%</p> <p>III-E. Building Life Safety Fire Resistance Review Charges to all Commercial New, Remodel and Addition permits. \$125.00</p> <p>III-F. Expedited Plan Review (Manager approval required)</p> <p>III-F-1. Residential \$400.00</p> <p>III-F-2. Commercial</p> <p> III-F-2-a. Between 0-5,000 sq. ft. \$500.00</p> <p> III-F-2-b. More than 5,000 sq. ft. Add'l 50.0% of Plan Review; Min \$500.00</p>	

USER FEES SCHEDULE

Building and Development Review Services	FY25 Proposed
III-G. Plan Review Additional Fee for Flood Zones - Substantial Damage/Improvement	Add 25% of Plan Review
III-H. Piling/Grade Beam Foundation Review Additional Fee	Add 20.0% of Plan Review
III-J Flood Location Ordinance Review per permit in flood zone	\$15.00
III-I. Building Code Site Plan Review (excluding 1 & 2 Family Detached on Single Lots)	\$125.00
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)	
IV. Combination Permits	
\$100.00 min per required inspection; \$125.00 min plan review	
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.	\$11.00 per \$1,000.00; Min. \$100.00 per inspection
IV-B. 1 and 2 family valuation over \$600,000 - Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review.	\$8.00 per \$1,000.00; Min. \$100.00 per inspection
IV-C. Commercial Buildings valuation up to \$1 million - Includes Building, Electrical, Plumbing, Mechanical, Inspection and Plan Review.	\$9.00 per \$1,000; Min. \$100 per inspection
IV-D. Commercial Buildings valuation portion over \$1 million - Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review.	\$8.000 per \$1,000; Min. \$100 per inspection
IV-E. Permit Revisions and Supplements, Residential and Commercial	Value based per Schedule or \$100.00 min per additional trade inspection
IV-F. Shell building fees shall be based on the submitted construction valuation but not less than 60%	See Text
IV-G. Early Start Permit (Interior work prior to first required inspection - See separate policy for	\$160.00
IV-H. Threshold Building (Charged on all buildings that meet State of Florida definition of a threshold building)	Additional 20.0% of standard permit fee.
IV-I. Solar Permits (Building, Plan Review for wind resistance engineering)	
IV-I-1. Domestic Water Heating - Each (includes Building, Plan Review, Plumbing & Electrical)	\$335.00
IV-I-2. Photovoltaic Systems - Each (includes Building, Plan Review & Electrical)	\$250.00
IV-I-3. Pool/Spa Heating System - Each (includes Building, Plan Review & Electrical)	\$250.00
IV-J. Spa, Swimming Pools and Hot Tubs	
IV-J-1. Spa, Swimming Pool and Hot Tubs, with Deck. Includes Building, Electric and Plans Review fee. Up to \$40,000.00 value.	\$550.00
IV-J-2. Spa, Swimming Pool and Hot Tubs - additional value exceeding \$40,000.00. Added to fee above.	\$5.50 per \$1,000.00
IV-K. Construction Trailer or Sales Trailer includes all trades and plan review	\$400.00
IV-L. Mobile Home on lot setup. Includes all trades and plan review.	\$650.00
V. Building Stand Alone Permits	
NOTE: Additional fees shall apply for work performed beyond the scope of the Building	
V-A. Antenna Co Locate (no electric) includes Plan Review	\$225.00
V-B. Aluminum Structures without slab/footers: Screen room, Pool Cage, porch, carport, includes Building inspections and Plan Review	\$250.00 plus \$1.00 per \$1000.00 value
V-C. Aluminum Structures with slab/footers: Screen room, Pool Cage, porch, carport, includes Building Inspections and Plan Review	\$350.00 plus \$1.00 per \$1000.00 value
V-D. Demolition	
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

USER FEES SCHEDULE

Building and Development Review Services	FY25 Proposed
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	
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	
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
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

USER FEES SCHEDULE

Building and Development Review Services	FY25 Proposed
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	
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	
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-9. Stocking Authorization Permit (commercial)	\$200.00
XI-C-10. Stop Work Order Release	\$200.00
XI-C-11. Technology Fees	

USER FEES SCHEDULE

Building and Development Review Services	FY25 Proposed
XI-C-11-a. All Express Building Permits (EBP), such as Re-Roofing, Window and Door	\$3.00
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
XIII-D. Supplements and Revisions processing fees.	\$100.00

USER FEES SCHEDULE

Contractor Licensing Department	FY25 Proposed
I. Application for Examination or Reciprocity:	
I-A. Journeyman	\$25.00
I-B. Contractor	\$250.00
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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
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IV. Late Fees:	
IV-A. After September 30 for Six (6) Months	\$100.00
IV-B. After Six (6) Months	\$150.00
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V. Reinstatement of License (See exception for State Certified Contractors)	\$125.00
,	
VI. Countywide Board of Adjustments and Appeals Appeal	\$100.00
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VII. Product Approval	\$100.00
,	
VIII. Change of Status Applicants Qualifying a Corporation, LLC, or a Fictitious Name	\$100.00
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IX. Verification of License Status	\$30.00
,	
X. Reciprocity Letters	\$30.00
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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

County Administrator	FY25 Proposed
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

Development Review Services Dept	FY25 Proposed
DEVELOPMENT REVIEW SERVICES	
I. Building Permits/Zoning Clearances (DRS Review)	
I-A. Standard: Review for Zoning Criteria (e.g. appropriate use, setbacks) and review for potential of Environmental concerns (e.g. tree protection, erosion and sediment control) Engineering concerns (e.g. grading, line-of-sight, potential for floodplain). Typical one to three business unit reviews. Initial base review fee. E.G. Sheds, Retaining Walls, Residential Pools, Residential Remodels, Residential Demos, Fences, Commercial Restriping, Single-trade Building permits	\$70.00
I-B. Complex: Standard review plus identified complexity or in combination of Zoning, Planning, Environmental (NPDES), Flood and Engineering regulations. Primarily review for meeting regulations on complex zoning and land use requirements, existing site plan and/or plat research, multimodal or fire impact fees, wetlands, floodplains and drainage impacts. Typical three or more business unit review. Or total project value exceeds \$100,000. Initial base review fee. E.G. New SFR, Mobile Homes, Commercial Paving, Additions, Commercial Remodels, New Construction	\$85.00
I-C. Application Scope of Work Review and Completeness, Zoning Review, Development Review Services Verification	\$15.00
I-D. TEMP/Extension of Premises	\$100.00
II. Billboard Application Fee	
II-A. New or Replacement - Standard	\$315.00
II-B. Electronic/Digital - Changeable Message	\$550.00
III. Certificate of Present Zoning or Land Use	
III-A. Simple: Zoning and Land Use Only per parcel	\$60.00
III-B. Detailed: Zoning, Land Use, Lot Split, Conforming, Master Plan, Certificate of Occupancy, Violations, etc. per parcel	\$160.00
III-C. Adult Use Permit	\$530.00
III-D. Liquor Clearance	\$225.00
IV. After the Fact Applications (For all permits, variances, Site Plans, etc.)	
	Double the Normal Fee
Site Plans	
V. Site Plan Meetings	
V-A. Early Assistance Development Meeting	Free
V-B. Site Plan Pre-Application Meeting (credit applied toward application fee if Site Plan submission occurs within 6 months)	\$415.00
V-C. Additional Site Plan Meetings (each)	\$415.00
Site Plan Review	
VI. Standard/Complex Site Plans	
VI-A. Standard Site Plan: (typical development proposal requiring the routine review of a property or properties to verify improvement meets the applicable Land Development Codes (LDC)). Includes Comprehensive Plan, LDC Chapters 138, 154, 166, The Stormwater Manual, The Transportation Design Manual, Pinellas County-Owned Utilities. Further defined in LDC 138, Article II, Division 5. Type 1 Path B Review	
VI-B. Standard Residential.	\$2,145.00
VI-C. Plus \$70 per tract and/or lot	\$70.00
VI-D. Standard Non - Residential	\$2,145.00
VI-E. Plus \$70.00 per 1,000 sqft of floor area above 5,000 sqft.	\$70.00
VI-F. 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 advanced hydraulic modeling, floodplain impacts, environmental conservation and species protection, and major County roadways or facilities.	
VI-G. Complex Residential	\$3,790.00

USER FEES SCHEDULE

Development Review Services Dept	FY25 Proposed
VI-H. Plus \$130 per tract and/or lot	\$130.00
VI-I. Complex Non - Residential	\$3,790.00
VI-J. Plus \$130 per 1,000 sqft of floor area above 5,000 sqft.	\$130.00
VI-K. Staff Review for Site Development Below DRC threshold	
VI-L. (Below DRC Thresholds) Standard Single Family/Multifamily/Commercial DRS Review plus identified complexity in Zoning, Environmental and/or Engineering concerns (e.g. change of use, potential for floodplain, wetlands). Single lot/parcel residential/commercial applications involving typically only one or two of the following: stormwater, floodplain, wetland investigations/mitigations, impact fees, complex parking facilities/calculations. Additional fee above base review fee already charged on the permit type.	\$530.00
VI-M. (Below DRC Thresholds) Complex Single Family/Multifamily/Commercial DRS Review. Primarily new construction and redevelopment with review for meeting regulations on complex zoning and land use requirements, existing site plan and/or plat research, Multimodal or Fire impact fees, stormwater calculations, wetlands, floodplains, transportation network impacts. Single Family 3 to 4 lot subdivisions, commercial building additions and/or pavement additions or redevelopment projects, commercial/residential change of use. Involving typically three or more of the following: stormwater, floodplain, wetland investigations/mitigations, impact fees, complex parking facilities/calculations. Involving typically review by divisions outside of DRS. Additional fee above base review fee already charged on the permit type.	\$1,015.00
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VII. Other Site Plans and Related Fees	
VII-A. Resubmittal fee all review types - each submittal after second submittal.	50% of the original submittal Fee
VII-B. Sub-Sheet (s) Review: Single-sheet re-review of minor outstanding issues for LDC 138 Type 1 Path B Review Site Plans.	\$330.00
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VIII. Incentivized Site Plans	
VIII-A. Affordable Housing: Per Land Development Code or applicable Florida Statutes with proper verification	Free with verification
VIII-B. Economic Development Priority Project: Per Land Development Code or applicable Florida Statutes with proper verification	Free with verification
VIII-C. Schools (Public and Charter Only): Per Land Development Code or applicable Florida Statutes with proper verification	Free with verification
VIII-D. County Capital Improvement Projects (CIP): Per Land Development Code or applicable Florida Statutes with proper verification	Free with verification
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IX. Administrative Waivers / Variances / Adjustments (independent of site plan application)	
IX-A. Minor Variances: Per LDC 138 Article II, Division 7	\$65.00
IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7	\$180.00
IX-C. Waivers: Per LDC 138 Article II, Division 7	\$180.00
IX-D. Other Provisions of the Land Development Code not directly specified in LDC 138 Article II, Division 7	\$220.00
IX-E. Temporary Uses I.	\$220.00
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X. DRS Subdivision Plat Review (in addition to Regulatory Services Fees)	
X-A. Subdivision Plat DRS Review	\$600.00
X-B. Subdivision Plat DRS Re-Submittal	\$200.00
X-C. Petition to Vacate - Public Right of Way	\$940.00
X-D. Petition to Vacate - Easement Vacation	\$940.00
X-E. Release of Property Interest	\$940.00
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Habitat Management Permit Application Fees	
XI. Tree Removal on existing/developed parcels	
XI-A. Invasive Species Verification	FREE
XI-B. Tree removal on existing single-family, duplex and triplex lots.	\$50.00
XI-C. Tree removal on existing commercial and multi-family (four or more) lots.	\$265.00

USER FEES SCHEDULE

Development Review Services Dept	FY25 Proposed
XII. Development Activities Environmental	
XII-A. New single family house construction.	\$510.00
XII-B. Commercial Minor: limited excavation activities (for example, signs, canopies)	\$125.00
XII-C. Commercial Major: all other activities (buildings, grading, pavement, etc.) Per Acre	\$560.00
XII-D. Single family additions, accessory uses and/or structures.	\$115.00
XIII. Re-inspection Fees Environmental or Engineering	
XIII-A. Single Family Reinspections	\$75.00
XIII-B. Multi-Family / Commercial Reinspections	\$225.00
XIV. Wetland Verification	
XIV-A. Residential	\$155.00
XIV-B. Non-Residential	\$305.00
XIV-C. Tree Survey and Assessment (at cost by third party)	Actual Cost
XV. Development of Regional Impact (DRI) Review	
XV-A. Substantial Deviation	\$19,080.00
XV-B. Incremental Deviation	\$7,777.00
XV-C. Substantial Deviation Determination	\$7,777.00
XV-D. Review DRI Annual Reports	\$2,035.00
	\$473.00
XVI. Copies, Records, OTHER	
XVI-A. Copies - Per General Fee Schedule	Per General Fee Schedule
XVI-B. Record Research	\$50.00
XVI-C. Advertising for Public Hearings (DRI)	Actual Cost of Advertising
REGULATORY SERVICES	
XVII. Subdivision Plat Review	
XVII-A. Subdivision Plat Review	\$2,185.00 Plus \$18.00 per Lot/Tract
XVII-B. Subdivision Plat Re-Submittal	No Charge for First Resubmittal; 50% of the Initial Submittal Fee for all subsequent Submittals
XVII-C. Monument Inspection Fee	\$240.00
XVII-D. Monument Re-Inspection Fee	\$135.00
XVIII Subdivision Inspection Fees	
XVIII-A. Subdivision Initial Inspection Fee	\$410.00
XVIII-B. Subdivision Re-Inspection Fee	\$210.00
XIX. Request for Street Name Change	
	\$325.00 Plus Actual Cost of Legal Advertising and Actual Cost of Street Signs
XX. Special Event Permits	
XX-A. Residential Block Parties	\$45.00 per Event
XX-B. Art Shows, Festivals	\$130.00 per Event
XX-C. Marathons, Parades and Races over County Roads	\$130.00 per Event
XX-D. Re-submittal Fee	50% of the Initial Submittal Fee

USER FEES SCHEDULE

Development Review Services Dept	FY25 Proposed
XXI. 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.	
XXI-A. Residential Driveway, Residential Water Connection, Residential Sewer Connection, Residential Storm Drainage Connection or Pipe Installation	\$52.00 Each
XXI-B. Residential Reinspection Fee	\$35.00 Each
XXI-C. Standard Commercial Driveway	\$345.00 Each
XXI-D. Commercial Storm Sewer Connection	\$260.00 Each
XXI-E. Commercial Sanitary Sewer Connection	\$260.00 Each
XXI-F. Commercial Water Connection	\$260.00 Each
XXI-G. Turn Lane Median Cuts	\$345.00
XXI-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)
XXI-I. Utility Construction (Including lines for the transmission of gas, electricity, television or similar services, whether underground or overhead)	\$430.00
XXI-J. Non-Telecommunications Service Providers - Conduit Laying	\$860.00 per Mile
XXI-K. Telecommunication Antenna (Co-locate)	\$130.00 Each
XXI-L. Telecommunication Tower	\$430.00 Each
XXI-M. Monitor Wells (\$5,000 Surety required for each well)	\$175.00 Each
XXI-N. House Moving (Minimum \$5,000 Surety required)	\$260.00
XXI-O. Miscellaneous use of Right of Way or Easements	\$130.00
XXI-P. Commercial Reinspection Fee	\$210.00 Each
XXI-Q. Municipalities	No Charge
XXI-R. Landscaping within Right of Way or Easement	
XXI-R-1 Single Family Residence	No Charge
XXI-R-2 All Others	\$172.00
XXI-S. Tree Removal within the Right of Way (Applies when the proposed design requires the removal of a healthy specimen tree.)	
XXI-S-1 Single Family Residence	\$52.00 Each
XXI-S-2 Commercial	\$250.00 Each
XXI-T. Right of Way Code - Waiver Request	
XXI-T-1 Residential - Initial Application	\$125.00
XXI-T-2 Commercial - Initial Application	\$325.00
XXI-T-3 Appeal to the Board of County Commissioner after Administrative Appeal	\$400.00 plus Actual Cost of Notices and Advertising
XXI-U-1 Modify or Extend an Existing Permit	\$86.00
XXI-U-2 Re-submittal Fee for Right of Way Permits above	50% of the Initial Submittal Fee
XXII. After the Fact Applications (For all permits, including utility providers)	Double the Normal Fee
CODE ENFORCEMENT	
XXIII Lot Clearing	
XXIII-A. Administrative Fee	\$400.00
XXIII-B. Mowing & Debris Removal	At Cost
XXIII-C. Secure Property	At Cost
XXIII-D. Secure Property - Materials	At Cost
XXIII-E. Vehicle Towing, Transport and Storage Services	At Cost
XXI Research Fee for Code Enforcement Violations and Liens (per property)	\$60.00
V.	

USER FEES SCHEDULE

Development Review Services Dept	FY25 Proposed
XXV Re-inspection Fees	
XXV-A. 1st & 2nd re-inspection	No Charge
XXV-B. 3rd re-inspection and above	\$45.00
XXV Foreclosed Property Registration Fee	\$200.00
I.	
XXV Lien Payoff Statement Fees	
II.	
XXVII-A. 1st Statement	No Charge
XXVII-B. Each Additional Request	\$15.00
XXV After Hours Noise Monitoring - Code Enforcement Officer	\$55.00 per hour (2 Hr. Minimum)
III.	
XXI Lien Settlement Administrative Fee	
X.	
XXIX-A. Lien Recipient (violator)	Included in Lien Settlement
XXIX-B. Non-Lien holder	\$300.00
Planning Fees	
XXX Zoning Changes	
XXX-A. 0-5 Acres	\$1,720.00
XXX-B. 5.01-10 Acres	\$1,875.00
XXX-C. 10.01-15 Acres	\$2,435.00
XXX-D. 15.01 Acres and Up	\$2,595.00
XXX Type-3 Use (Includes Advertising Fee as defined in Ch.163.3187 F.S.)	
I.	
XXXI-A. 0-5 Acres	\$1,760.00
XXXI-B. 5+ Acres and Up	\$2,200.00
XXX Type 2 Use	
II.	
XXXII-A. 0-5 Acres	\$1,410.00
XXXII-B. 5+ Acres and Up	\$1,850.00
XXX Variance (Board of Adjustment and Appeals)	
III.	
XXXIII A. Residential	\$375.00
XXXIII B. Non-Residential	\$500.00
XXX Review/Revise Developer Agreements	
IV.	
XXXIV-A- In association w/zoning and/or land use change	\$1,500.00
XXXIV-B- Standalone (includes advertising fee)	\$1,850.00
XXX Non-Conforming Use Review	
V.	
XXXV-A. Verification	\$215.00
XXXV-B. Modification	\$375.00
XXX Hearing Continuance per Request by Petitioner	
VI.	
XXXVI-A. Local Planning Agency or Board of County Commissioners	\$350.00

USER FEES SCHEDULE

Development Review Services Dept	FY25 Proposed
XXXVI-B. Board of Adjustment and Appeals	\$175.00
XXX Vested Rights Application VII.	\$1,370.00
XXX Application for Taking Claim VIII.	\$1,370.00
XXX Administrative Adjustment IX.	
XXXIX-A. Type 1 Path A (Departmental Review)	\$175.00
XXXIX-B. Type 1 Path B (DRC Review)	\$250.00

USER FEES SCHEDULE

Economic Development	FY25 Proposed
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	FY25 Proposed
<p>I. External Agencies, Institutions and Facilities Comprehensive Emergency Management Plan (C.E.M.P.) Review Fee</p>	<p>\$31.25 per hour or a prorated portion thereof, Up to Maximum of \$500 per annual plan review.</p>
<p>II. Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities</p>	<p>\$25.00 per hour or a prorated portion thereof, Up to Maximum of \$250.00</p>

USER FEES SCHEDULE

Health Department Support	FY25 Proposed
I. Environmental Services	
I-A. Food Hygiene	
I-A-1. Permit Re-issuance After Revocation	\$75.00 Each Inspection
I-A-2. Child Care - Limited Menu	\$60.00 Annual Permit
I-A-3. Child Care-Full Food (HB5311)	\$100.00 Annual Permit
I-A-4. Satellite Schools	\$75.00 Annual Permit
I-A-5. Sport Facility	\$75.00 Annual Permit
I-A-6. Religious Facility	\$50.00 Annual Permit
I-A-7. Religious Facility - Child Care	\$85.00 Annual Permit
I-A-8. Adult Living Facility (up to 10 residents)	\$100.00 Annual Permit
I-A-9. Non-Profit Organization (Temporary Event)	\$50.00 per Occurrence
I-A-10. Hospitals (HB5311) Implemented July 1, 2010	\$250.00 Annual Permit
I-A-11. Nursing Homes (HB5311) Implemented July 1, 2010	\$250.00 Annual Permit
I-A-12. Nursing Home/Hospital Satellite Kitchens	\$125.00 Annual Permit
I-A-13. Other Miscellaneous Food Service (HB5311)	\$190.00 Annual Permit
I-A-14. Late Fee	\$25.00 per Occurrence
I-A-15. Satellite Food Service/Limited Food Operations	\$75.00 Annual Permit
I-A-16. Alcoholic Beverage Application Processing	\$50.00 per Occurrence
.	
I-B. Group Care Facilities	
I-B-1. Nursing Home Surveillance	\$9.00 Annual per Bed
I-B-2. Residential Facilities	
I-B-2-a. Residential Facilities/Adult Family Care Homes (Non-Licensed Requested Inspections)	\$85.00 Each Occurrence
I-B-2-b. Adult Living Facilities/Other Residential Facilities (3-10 residents)	\$85.00 Annual Permit
I-B-2-c. Adult Living Facilities/Other Residential Facilities (11-24 residents)	\$125.00 Annual Permit
I-B-2-d. Adult Living Facilities/Other Residential Facilities (25 or more residents)	\$165.00 Annual Permit
I-B-3. Private/Charter/Vocational/Other School Facilities	
I-B-3-a. School Facilities up to 50 students	\$50.00 Annual Permit
I-B-3-b. School Facilities 51 - 150 students	\$100.00 Annual Permit
I-B-3-c. School Facilities 151 - 300 students	\$150.00 Annual Permit
I-B-3-d. School Facilities >301 students	\$200.00 Annual Permit
I-B-4. Late Fee	\$25.00 per Occurrence
.	
I-C. Air Pollution Control	
I-C-1. Indoor Air Quality	
I-C-1-a. Site Evaluation and Analysis on site (residential)	\$75.00 per Occurrence

USER FEES SCHEDULE

Health Department Support	FY25 Proposed
I-C-1-b. Site Evaluation and Sampling for Lab Analysis -- Base Fee (residential)	\$75.00 per Occurrence
Plus per lab sample submitted	\$40.00 per Sample
I-C-1-c. Public Building Evaluation under 10,000 sq. ft.	\$350.00 per Occurrence
I-C-1-d. Public Building Evaluation over 10,000 sq. ft.	\$500.00 per Occurrence
I-C-1-e. Site Evaluation and Analysis on site (Out of County)	\$300.00 per Occurrence
I-C-1-f. Public Building Evaluation under 10,000 sq ft (Out of County)	\$450.00 per Occurrence
I-C-1-g. Public Building Evaluation 10,000 sq ft and over (Out of County)	\$600.00 per Occurrence
I-C-1-h. Client Submitted Sample Analysis (up to 5 samples)	\$25.00 per Occurrence
, ,	
I-D. Lead Abatement	
I-D-1. Site Evaluation - Residential (under 1,200 sq. ft.)	\$75.00 per Occurrence
I-D-2. Site Evaluation - Residential (1,200 - 1,999 sq. ft.)	\$100.00 per Occurrence
I-D-3. Site Evaluation - Residential (over 2,000 sq. ft.)	\$125.00 per Occurrence
I-D-4. Site Evaluation - per lab sample submitted	\$25.00 per Sample
I-D-5. Indoor Survey (XRF) -- on site	\$50.00 per Occurrence
I-D-6. Out of County Site Evaluation - Residential	\$300.00 per Occurrence
I-D-7. Lead	
I-D-7-a. Lead Hazard Site Visit & Sample Collection	\$50.00 per Site Visit
I-D-7-b. Client Submitted Product Sample Testing (up to 3 samples)	\$10.00 per Occurrence
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I-E. Radon Testing	
I-E-1. Provide Radon Kit	\$10.00 per Kit
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I-F. Private Water Systems	
I-F-1. Microbiological Site Visit & Sample Collection	\$40.00 per Site Visit
I-F-2. Microbiological Sample Analysis	\$25.00 per Sample
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I-G. Public Drinking Water	
I-G-1. Water Main Clearance Approval	
I-G-1-a. Microbiological Site Visit & Sample Collection	\$40.00 per Site Visit
I-G-1-b. Microbiological Sample Analysis	\$25.00 per Sample
I-G-2. Operating Permit Late Fee	\$50.00
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I-H. Public Swimming Pools	
I-H-1. Construction Permit	\$350.00
I-H-2. Modification of Original Construction Permit	\$150.00
I-H-3. Initial Operating Permit	\$150.00
I-H-4. Annual Operating Permit - Due annually prior to July 1	\$125.00
I-H-5. Pools Program Services Fee - Due annually prior to July 1	\$50.00
I-H-6. Late Fee	\$25.00 per Occurrence
I-H-7. Modification of Original Construction Inspection - all pools	\$75.00 per Inspection
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I-I. Miscellaneous	
I-I-1. Search of Environmental Records	\$25.00 per Occurrence
I-I-2. Professional Instruction & Training	
I-I-2-a. Food Hygiene	\$10.00 per Person
I-I-2-b. Biomedical Waste (1-9 attendees)	\$50.00 per Course
I-I-2-c. Biomedical Waste (10-24 attendees)	\$75.00 per Course
I-I-2-d. Biomedical Waste (25-49 attendees)	\$100.00 per Course

USER FEES SCHEDULE

Health Department Support	FY25 Proposed
I-I-2-e. Biomedical Waste (50+ attendees)	\$125.00 per Course
I-I-2-f. Body Piercing - Certification Course	\$75.00 per Attendee
I-I-2-g. Body Piercing - Update Course	\$50.00 per Attendee
I-I-2-h. Indoor Air Quality	\$35.00 per Attendee
I-I-2-i. Food Hygiene Manager's Certification	\$50.00 per Attendee
I-I-2-j. Pool School	\$25.00 per Attendee
I-I-3. Request for Non-Scheduled Inspection	\$40.00 per Inspection
I-I-4. General Plan Review	\$40.00 per Hour
I-I-5. Plan Review Expedite Fee	\$40.00 per Hour in addition to the normal hourly rate
I-I-6. Issuance of Duplicate Certificate	\$10.00 Each
I-I-7. Re-inspection Fee-All Programs (For each re-inspection after the first)	\$40.00 per Re-inspection
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I-J. Lead Hazard Investigations	
I-J-1. Section 8 HUD Housing/Commercial Evaluations - Base Fee	\$150.00
I-J-1-a. Plus per lab sample submitted	\$25.00 per Sample
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I-K. Healthy Homes (Asthma)	
I-K-1. Healthy Homes Evaluation - Base Fee	\$100.00
I-K-1-a. Plus per lab sample submitted	\$40.00 per Sample
,	
I-L. Onsite Sewage Treatment and Disposal (OSTDS)	
I-L-1. Verification and Enforcement Notification	\$50.00
I-L-2. After the Fact Permit Fees	
I-L-2-a. New Septic Permit	\$570.00
I-L-2-b. Septic Repair Permit	\$470.00
I-L-2-c. Septic Modification Permit	\$460.00
I-L-2-d. Septic Abandonment Permit	\$100.00
I-L-3. Sanitary Nuisance Re-Inspection Fee	\$50.00
I-L-4. Operating/Service Permit Late Fee	\$50.00
I-L-5. Scheduled OSTDS Inspections	\$50.00
I-L-6. Commercial and Industrial Manufacturing Operating Permits	\$50.00
I-L-7. Aerobic Treatment Unit/Performance-Based Treatment Unit Operating Permit (Biennial)	\$100.00
I-L-8. Commercial Sand Filter Operating Permit (Biennial)	\$200.00
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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. 400.492)	
I-N-1. Initial review and certification of emergency plans for organizations (home health agencies, nurse registries, hospice programs, and home medical equipment providers).	\$60.00
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).	\$30.00
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i-O. Tattooing	
I.O-2. Tattoo Artist Renewal License Processing Fee	\$50.00
I.O-3. Guest Tattoo Initial Artist Registration Processing Fee	\$50.00
I.O-4. Guest Tattoo Artist Re-registration Processing Fee	\$50.00
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II. Administrative Services	
II-A. Vital Statistics	

USER FEES SCHEDULE

Health Department Support	FY25 Proposed
II-A-1. Certificate Copy of Birth Record (1) (2)	\$13.00 First Copy
II-A-2. Computer Generated Birth Record (1) (2)	\$8.00 Each Add'l Copy \$13.00 First copy
II-A-3. Certified Copy of Death Record (1)	\$8.00 Each Add'l Copy \$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
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.	
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).	
III. Clinical Services	
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.	
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.	
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.	
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.	
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 as follows:	
III-C. Communicable Disease Surveillance	
III-C-1. Health Certificates	\$25.00

USER FEES SCHEDULE

Health Department Support	FY25 Proposed
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
, .	
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	FY25 Proposed
PLANNING	
II. Land Use Change (includes advertising 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
COMMUNITY DEVELOPMENT	
I. Portfolio Management	
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
<p>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."</p>	

USER FEES SCHEDULE

Human Services	FY25 Proposed
I. Adult Use License	
I-A. Consumer Protection Annual Fee	\$1,234.00
I-A. Health Department Fee	\$184.00
I-A. Sheriff Fee	\$300.00
I-A. Application Fee*	\$100.00
I-A. Total License Fee	\$1,818.00
I-B. Background Check	\$30.00 Each
,	
* 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	\$295.00
II-A. Application Fee*	\$50.00
II-A. Total License Fee	\$345.00
II-B. Class B License	
II-B. Consumer Protection Annual Fee	\$295.00
II-B. Application Fee*	\$50.00
II-B. Total License Fee	\$345.00
II-C. Background Check	\$30.00 Each
,	
* The \$50 application fee is non-refundable but creditable to the license fee.	
,	
III. High Prescribing Health Clinics	
III-A. Application Fee*	\$250.00
III-B. Annual Permit Fee	\$1,610.00
(A permit rate reduction of \$250 is available per Ord. No. 11- 44)	
,	
* The \$250.00 application fee is non-refundable.	
,	
IV. Medical Examiner Services - Approval of Cremations, Dissections, and Burials at Sea	
,	\$40.00 Each
V. Medical Examiner Cost Recovery for Laboratory Services	
(Forensic laboratory investigative services reimbursement related to a conviction)	Varies
,	
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	FY25 Proposed
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	10% - 40%
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.	
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)	\$35.00 - \$110 per day
III-A-5. Concession Vendor Permit Fee	\$150.00 - \$250.00 per month
III-A-6. Reservation Modification/Convenience Fee	\$10.00 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 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.	
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)	\$37.00 - \$50.00 per site per night
V-A-2. Areas 2 and 3: Camper/Trailer Sites (Sites 86 - 236)	\$42.00 - \$55.00 per site per night
V-A-3. Reservation Modification/Convenience Fee	\$10.00 per change
V-A-4. Cancellation Fee within 2 days prior to scheduled arrival date	\$32.00 - \$50.00 per reservation
V-A-6. Primitive Camping Permit Fees for Shell Key Preserve	\$1.00 - \$20.00 per reservation
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

USER FEES SCHEDULE

Parks & Conservation Resources	FY25 Proposed
<p>V-B. Boat Ramp Parking Fees (includes applicable sales tax)</p>	
V-B-1. Daily Boat Trailer Parking Fee	\$6.00
V-B-2. Daily Vehicle Parking Fee	\$6.00
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-6. Convenience User Fee	Actual Cost per Vendor Agreement
<p>NOTE: For ramps not subject to Chapter 122, Pinellas County Code.</p>	
<p>V-C. Beach Access Parks - Parking Meters (includes applicable sales tax)</p>	
	Up to \$4.50 per hour
<p>V-D. Fort DeSoto Park, Sand Key Park and Fred Howard Park (beach) Parking Fee</p>	
V-D-1. Vehicle Fee per vehicle (excludes bicycles)	\$6.00
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-8. Military Annual Pass	\$55.00
V-D-9. Military Six (6) Month Pass	\$30.00
V-D-10. Convenience User Fee	Actual Cost per Vendor Agreement
<p>VI. Marina Fees</p>	
<p>VI-A. Sutherland Bayou</p>	
VI-A-2. Wet Slip Rental (per slip per month)	\$175.00 - \$185.00
<p>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.</p>	

USER FEES SCHEDULE

Public Works	FY25 Proposed
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-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
III-A-6. Demolition - Building size 75,000 – 99,999 sq. ft.	\$1,320.00

USER FEES SCHEDULE

Public Works	FY25 Proposed
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
•	
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
•	
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
•	
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
•	
IV. Air Quality Compliance Fees	
Note: Fees are not applicable for Title V facilities. Fee applies to each emission unit at a facility.	
•	
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
•	
IV-B. General Permits - NESHAP Sources	
IV-B-1. Perchloroethylene Dry Cleaner; Ethylene Oxide Sterilizers; Halogenated Solvent Degreasers; Chromium Electroplating and Anodizing; Secondary Aluminum Sweat Furnace; or other NESHAP general permitted source.	\$370.00
•	
IV-C. Non-Title V Permitted Sources - Annual Fee	

USER FEES SCHEDULE

Public Works	FY25 Proposed
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
IV-D. Gasoline Dispensing Facilities Meeting Stage I Controls - Annual Fee	\$50.00

USER FEES SCHEDULE

Purchasing	FY25 Proposed
I. Pre-qualification - Construction Contractors I-A. Initial Application	\$50.00

USER FEES SCHEDULE

Real Estate Management	FY25 Proposed
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

Safety and Emergency Services	FY25 Proposed
I. Fire Administration	
I-A. Temporary Fireworks Sales Permit Fees (for a period not to exceed 90 days)	
I-A-1. Permits issued for one site	\$150.00
I-A-2. Each additional site by a permit holder	\$125.00
.	
I-B. Annual Fireworks Sales Permit Fees (for a period not to exceed 12 months)	
I-B-1. Permits issued for one site	\$200.00
I-B-2. Each additional site by a permit holder	\$125.00
.	
II. Sunstar Ambulance Transports and Services*	
II-A. Transport	
II-A-1. Basic Life Support Non Emergency	\$880.55
II-A-1-b. Basic Life Support Emergency	\$906.40
II-A-2. Advanced Life Support	\$939.25
II-A-3. Advanced Life Support 2	\$1,028.84
II-A-4. Critical Care Transport	\$1,479.28
II-A-5. Mental Health Transport	\$199.58
II-A-6. Mileage per Loaded Mile	\$19.57
.	
II-B. Standby	
II-B-2. Dedicated Standby per Hour (3 Hour Minimum)	\$198.13
.	
II-C. Patient Expired at Scene	
	Medicare Basic Life Support - Emergency Rate
<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>	
.	
III. Sunstar Ambulance Membership Program	
III-A. Membership	
III-A-1. Family Membership	\$133.00
III-A-2. Single Membership	\$89.00
.	

USER FEES SCHEDULE

Solid Waste	FY25 Proposed
I. Scalehouse	
I-A. Radio Frequency* Window Sticker	\$18.00
I-B. Radio Frequency* Transponder	\$35.00
I-C. Proximity Cards**	\$0
* 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.	
** Proximity Cards - Pre-Programmed Destination Cards for Scalehouse	
,	
II. Disposal (Tipping) Fees (per ton)	
II-A. Municipal Solid Waste	\$54.50
II-B. Commercial Waste	\$54.50
II-C. Yard Waste	\$54.50
II-D. Mulch Rebate	\$0.00
II-E. Whole Tires (loads containing 5 or more tires are not eligible for flat rate)	\$150
II-F. Passenger Vehicle Flat Rate	\$4.25
II-G. Unmodified Pickup Trucks and Vans Flat Rate	\$11.75
II-H. Christmas Trees only (up to 5 trees, no decorations)	\$3.00
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)	\$54.50
,	
III. Special Fees	
III-A. Contractor Surcharge (in addition to per ton charge)	\$100.00
III-B. Special Handling Services Fee (in addition to per ton charge)	\$110.00
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
III-D. Required Deposit***	35%
*** Percentage of total loaded vehicle weight	
III-E. Personal Protective Equipment Charge	\$20.00
IV. Collection	
IV-A. Annual Hauler License Fee	\$300.00
IV-B. Annual Franchise Collection Fee (Lealman)	\$240.00

USER FEES SCHEDULE

Utilities	FY25 Proposed
Utilities - Water System	
I. DEPOSITS	
I-A. Water	
I-A-1. Deposits by Meter Size - Water 3/4"	\$110.00
I-A-2. Deposits by Meter Size - Water 01"	\$220.00
I-A-3. Deposits by Meter Size - Water 1-1/2"	\$630.00
I-A-4. Deposits by Meter Size - Water 02"	\$1,620.00
I-A-5. Deposits by Meter Size - Water 03"	\$1,620.00
I-A-6. Deposits by Meter Size - Water 04"	\$6,850.00
I-A-7. Deposits by Meter Size - Water 06" and up	\$12,500.00
I-B. Sewer	
I-B-1. Deposits by Meter Size - Sewer 3/4"	\$180.00
I-B-2. Deposits by Meter Size - Sewer 01"	\$320.00
I-B-3. Deposits by Meter Size - Sewer 1-1/2"	\$860.00
I-B-4. Deposits by Meter Size - Sewer 02"	\$2,190.00
I-B-5. Deposits by Meter Size - Sewer 03"	\$2,190.00
I-B-6. Deposits by Meter Size - Sewer 04"	\$9,250.00
I-B-7. Deposits by Meter Size - Sewer 06" and up	\$16,700.00
II. METERED CONNECTION CHARGES (POTABLE and RECLAIMED)	
II-A. Meter & Meter Box	
II-A-1. Meter & Meter Box 5/8" x 3/4" (Excludes Tap and Service)	\$590.00
II-A-2. Meter & Meter Box 1" (Excludes Tap and Service)	\$630.00
II-A-3. Meter & Meter Box 1-1/2" (Excludes Tap and Service)	\$900.00
II-A-4. Meter & Meter Box 2" (Excludes Tap and Service)	\$990.00
II-A-5. Meter & Meter Box 2-2" Parallel (Excludes Tap and Service)	\$1,770.00
II-A-6. Meter 4" and larger (Excludes Tap and Service)	At Cost
II-B. Tap and Service Line	
II-B-1. Tap and Service Line 5/8" x 3/4"	\$430.00
II-B-2. Tap and Service Line 1"	\$430.00
II-B-3. Tap and Service Line 1-1/2"	\$720.00
II-B-4. Tap and Service Line 2"	\$750.00
II-B-5. Tap and Service Line 2-2" Parallel	\$1,360.00
II-C. Temporary	
II-C-1. Temporary In-ground	Installation cost for size meter requested plus applicable deposit fee
II-C-2. Temporary Fire Hydrant Meter	\$240.00 plus applicable deposit fee
II-D. Related Fees	
II-D-1. Service Line Road Crossing Fee (Cost per foot)	\$35.00
II-E. Removal of Meter and Water Service Connection	\$350.00
III. BACKFLOW PREVENTION DEVICES	
III-A. Reduced Pressure Device - Single	
III-A-1. Installed by County Single 3/4"	\$800.00
III-A-2. Installed by County Single 1"	\$830.00
III-A-3. Installed by County Single 1-1/2"	\$1,020.00
III-A-4. Installed by County Single 2"	\$1,200.00

USER FEES SCHEDULE

Utilities	FY25 Proposed
III-A-5. Installed by Owner, Provided by County, Single 4"	At cost + Whse handling fee of \$34.00
III-A-6. Installed by Owner, Provided by County, Single 6"	At cost + Whse handling fee of \$34.00
III-A-7. Installed by Owner, Provided by County, Single 8"	At cost + Whse handling fee of \$34.00
III-A-8. Installed by Owner, Provided by County, 6" & 4" Combo Combine cost of 4" & 6" device	At cost + Whse handling fee of \$34.00
.	
III-B. Reduced Pressure Device - Parallel	
III-B-1. Installed by County Parallel 3/4"	\$1,330.00
III-B-2. Installed by County Parallel 1"	\$1,390.00
III-B-3. Installed by County Parallel 1-1/2"	\$1,780.00
III-B-4. Installed by County Parallel 2"	\$2,130.00
III-B-5. Installed by Owner, Provided by County, Parallel 4"	At cost + Whse handling fee of \$34.00
III-B-6. Installed by Owner, Provided by County, Parallel 6"	At cost + Whse handling fee of \$34.00
III-B-7. Installed by Owner, Provided by County, Parallel 8"	At cost + Whse handling fee of \$34.00
.	
III-C. Double Check Valve Device - Single*	
III-C-1. Installed by County Single 3/4"	\$890.00
III-C-2. Installed by County Single 1"	\$910.00
III-C-3. Installed by County Single 1-1/2"	\$1,100.00
III-C-4. Installed by County Single 2"	\$1,160.00
III-C-5. Installed by Owner, Provided by County, Single 4"	At cost + Whse handling fee of \$34.00
III-C-6. Installed by Owner, Provided by County, Single 6"	At cost + Whse handling fee of \$34.00
III-C-7. Installed by Owner, Provided by County, Single 8"	At cost + Whse handling fee of \$34.00
III-C-8. Installed by Owner, Provided by County, 6" & 4" Combo Combine cost of 4" & 6" device	At cost + Whse handling fee of \$34.00
.	
III-D. Double Check Valve Device - Parallel*	
III-D-1. Installed by County Parallel 3/4"	\$1,510.00
III-D-2. Installed by County Parallel 1"	\$1,510.00
III-D-3. Installed by County Parallel 1-1/2"	\$1,560.00
III-D-4. Installed by County Parallel 2"	\$1,940.00
III-D-5. Installed by Owner, Provided by County, Parallel 4"	At cost + Whse handling fee of \$34.00
III-D-6. Installed by Owner, Provided by County, Parallel 6"	At cost + Whse handling fee of \$34.00
III-D-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
.	
III-E. Installation by County:	
III-E-1. Installed by County, 4"	At Cost
III-E-2. Installed by County, 6"	At Cost
III-E-3. Installed by County, 8"	At Cost

USER FEES SCHEDULE

Utilities	FY25 Proposed
III-F. Related Fees	
III-F-1. Backflow Stands	\$65.00 Each
III-G. Backflow Device Maintenance (Annual Fee)	
III-G-1. Residential (Residential > 4 Units), or Commercial/Small Fireline, ≤2"	\$70.00
III-G-2. Commercial/Multi-Family, DCVA/DCDA, ≥ 4"	\$185.00
III-G-3. Commercial/Multi-Family, RP, ≥ 4"	\$190.00
III-G-4. Residential (Residential < 3 Units) and ≤ 1"	\$19.07
NOTE: Annual Backflow Device Maintenance Fees will be billed on a bi-monthly basis.	
IV. SERVICE CHARGES	
IV-A. Turn on Fee (scheduled) future date	\$17.00
IV-B. Turn on Fee same date	\$42.00
IV-C-1. Pre-termination notice	\$7.00
IV-C-2. Pre-termination notice delivery (Trip Fee)	\$65.00
IV-D. Delinquent turn off	\$30.00
IV-E-1. Delinquent turn on future date	\$24.00
IV-E-2. Delinquent turn on future date (Saturday, Sunday, Holidays)	\$36.00
IV-E. Delinquent turn on future date	
IV-F-1. Delinquent turn on same date	\$42.00
IV-F-2. Delinquent turn on same date (Saturday, Sunday, Holidays)	\$63.00
IV-F. Delinquent turn on same date	
IV-G. Return check processing	Per Florida Statute
IV-H. Special meter reading - water already on	\$18.00
IV-I. Check last reading fee (if routine or special meter reading was correct)	\$18.00
IV-J. Meter reset fee 3/4" to 2"	At Cost
IV-K. Meter reset fee Larger than 2"	At Cost
IV-L. Meter test in shop (if meter is registered within accuracy range - 3/4" to 1")	\$155.00
IV-M. Meter test in shop (if meter is registered within accuracy range - 1-1/2" to 2")	\$155.00
M-1 . electronic Meter Data Logging : Single Family	\$155.00
M-2. Electronic Meter Data Logging: Multi-Unit	\$460.00
IV-N. Meter test in field	At Cost
IV-O. Hydrant meter deposit charge	Tie to Deposit
IV-P. Service/Trip/Truck Charge	\$43.00
NOTE: Services that are provided after hours at the request of the customer will be charged at two times the approved rate.	
V. FIRE PROTECTION CHARGES	
V-A. Installation charge for fire hydrant only - 5 1/4"	At Cost
V-B. Standby Charges for unmetered private fire protection facilities:	
V-B-1. Annual Charge 6" or less fire line	\$215.00
V-B-2. Annual Charge 8" fire line	\$450.00
V-B-3. Annual Charge 10" fire line	\$820.00
V-B-4. Annual Charge 12" fire line	\$1,320.00
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.	
V-C. Potable fire hydrant flow test	\$190.00
VI. TAP ONLY CHARGES	
VI-A-1. Concrete Pipe Main (minimum \$5,000)	At Cost, but not less than \$5,000

USER FEES SCHEDULE

Utilities	FY25 Proposed
VI-A-2. Tap 2" Main Line - Iron/PVC Pipe Main 16" or less	\$1,800.00
VI-A-3. Tap 4" - Iron/PVC Pipe Main 16" or less	\$1,870.00
VI-A-4. Tap 6" - Iron/PVC Pipe Main 24" or less	\$2,020.00
VI-A-5. Tap 8" - Iron/PVC Pipe Main 24" or less	\$2,130.00
VI-A-6. Tap 12" - Iron/PVC Pipe Main 24" or less	\$2,130.00
<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. Capacity Fee</p> <p>VII-A. Residential Capacity Fees:</p>	
VII-A-1. Single Family Homes	
VII-A-1-a. 5/8" x 3/4" meter	\$352.00
VII-A-1-b. 1" meter	\$880.00
VII-A-2. Duplex (master metered) 1-3/4" meter	\$493.00
VII-A-3. Triplex (master metered) 1-1" meter	\$634.00
VII-A-4. Apartments (master metered) (loft or den = additional bedroom)	
VII-A-4-a. 1 bedroom	\$141.00
VII-A-4-b. 2 bedroom	\$176.00
VII-A-4-c. 3 bedroom	\$211.00
VII-A-5. Mobile Homes (master metered)	\$246.00
VII-A-6. Hotel/Motel & Travel Trailer Park	Based on Meter Size
<p>VII-B. Commercial Capacity Fees:</p>	
VII-B-1. 5/8 x 3/4" meter ERU 1	\$352.00
VII-B-2. 1" meter ERU 2.5	\$880.00
VII-B-3. 1-1/2" meter ERU 5	\$1,760.00
VII-B-4. 2" meter" ERU 10	\$3,520.00
VII-B-5. 2-2" in manifold ERU 20	\$7,040.00
VII-B-6. 4" Compound ERU 30	\$10,560.00
VII-B-7. 4" turbine ERU 40	\$14,080.00
VII-B-8. 6" FM-CT ERU 100	\$35,200.00
VII-B-9. 8" FM-CT" ERU 175	\$61,600.00
<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>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>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>X. MISCELLANEOUS CHARGES</p> <p>See resolution #87-371, Section XI</p>	

USER FEES SCHEDULE

Utilities	FY25 Proposed
XI. WATER MAIN EXTENSION POLICY	
See resolution #87-371, Section XII	
•	
XII. SPECIAL ASSESSMENT COST OF CONSTRUCTION	
See resolution #87-371, Section XIII	
•	
XIII. SPECIAL ASSESSMENTS	
See resolution #87-371, Section XIV	
•	
XIV. WHOLESALE RATE CRITERIA	
XIV-A. General	
See resolution #87-371, Section XV, Part A	
•	
XIV-B. Monthly Meter Service Charges	
The monthly meter service charge applicable for wholesale accounts for meter maintenance, meter reading, telemetry charges, billing and accounting are as follows:	
XIV-B-1. Meter Six 3/4"	\$6.00
XIV-B-2. Meter Size 1"	\$7.00
XIV-B-3. Meter Size 1-1/2"	\$8.00
XIV-B-4. Meter Size 2"	\$9.00
XIV-B-5. Meter Size 4"	\$44.00
XIV-B-6. Meter Size 6"	\$82.00
XIV-B-7. Meter Size 8"	\$85.00
XIV-B-8. Meter Size 10"	\$90.00
XIV-B-9. Meter Size 12"	\$95.00
XIV-B-10. Meter Size 16"	\$110.00
XIV-B-11. Meter Size 20"	\$133.00
XIV-B-12. Over 20", or other types	\$150.00
Unpaid accounts will become delinquent thirty (30) days after the date of billing.	
•	
XIV-C. Meter Connections	
See resolution #87-371, Section XV, Part D	
•	
XIV-D. Eligibility	
See resolution #87-371, Section XV, Part E	
•	
XV. CONTRACTUAL CUSTOMERS	
XV-A. Category A - Active Water Accounts	\$0.65 for each utility service
•	
XV-B. Category C - No Water Account (for first service)	\$0.65 for first service
•	
XVI. MAILING INSERT FEE	
XVI-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.	\$0.07 per onsert, plus design cost
•	
XVI-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.	\$0.07 per onsert
•	
XVI-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.	At Cost
•	
XVI-D. Miscellaneous change order fee	\$4.25 per change order
•	

USER FEES SCHEDULE

Utilities	FY25 Proposed At Cost
XVII. LABORATORY TESTING	
XVII-A. Testing for Lead and Copper XVII-A-1. Lead & Copper Testing - PCU Customer - Childcare/Daycare XVII-A-2. Lead & Copper Testing - PCU Customer - Primary School XVII-A-3. Lead & Copper Testing - Non-Customer - Childcare/Daycare XVII-A-4. Lead & Copper Testing - Non-Customer - Primary School	At Cost \$22.66 \$56.65 \$164.90 \$297.41
XVII-B. Other testing Note: "At Cost shall be calculated based on materials; collection of samples and mailing of samples as required; and overhead.	At Cost
XVIII UNSPECIFIED WORK	At Cost
NOTE: "at cost" shall be calculated based upon actual material and labor costs plus overhead.	
Utilities - Sewer System	
IXX. Sewer Connection Fee	
IXX-A. Single Family Residence	\$2,293.00
IXX-B. Multiple Family and Mobile Home Parks	
IXX-B-1. Each Multiple Family Dwelling Unit	\$1,834.00
IXX-B-2. Each Mobile Home Space	\$1,720.00
IXX-C. Commercial, Industrial and Miscellaneous Buildings:	
Per gallon of flow *	\$10.98
* 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.	
XX. Industrial Wastewater Discharge Permit Fees	
XX-A. Type I Industry	
XX-A-1. One Year Permit	\$5,200.00
XX-A-2. Two Year Permit	\$7,630.00
XX-A-3. Three Year Permit	\$10,540.00
XX-A-4. Four Year Permit	\$13,210.00
XX-A-5. Five Year Permit	\$15,880.00
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.	
XX-B. Type II Industry	
XX-B-1. One Year Permit	\$3,040.00
XX-B-2. Two Year Permit	\$4,960.00
XX-B-3. Three Year Permit	\$6,870.00
XX-B-4. Four Year Permit	\$8,790.00
XX-B-5. Five Year Permit	\$10,710.00
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.	
XX-C. Type III Industry (No Discharge Permit)	
XX-C-1. One Year Permit	\$1,310.00
XX-C-2. Two Year Permit	\$1,730.00
XX-C-3. Three Year Permit	\$2,160.00
XX-C-4. Four Year Permit	\$2,580.00
XX-C-5. Five Year Permit	\$3,010.00

USER FEES SCHEDULE

Utilities	FY25 Proposed
<p>XX-D. High Strength Wastewater Surcharge</p> <p>Note: Predetermined measures used in calculations: Biochemical Oxygen Demand (BOD) Discharge Local Limit is 450 mg/L Total Suspended Solids (TSS) Discharge Local Limit is 650 mg/L Equivalent Residential Unit (ERU) Flow is Currently 5,000 gallons per month Load ERU is the greater of the Customer BOD or TSS divided by its respective Local Limit Sewer Base Rate Charge per month adopted by resolution</p>	<p>Sewer Base Rate Charge multiplied by the total of the Load ERU minus one and multiplied by the Flow ERU</p>
<p>XX-E. Processed groundwater discharge fee per 1,000 gallons of processed groundwater received</p>	<p>\$30.00</p>
<p>XXI. Tap Installation Fee including wye and service lateral</p>	<p>At Cost, but not less than \$2,000</p>
<p>XXII. Transported Liquid Wastes Discharge Fee*</p>	
<p>XXII-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.</p>	<p>\$120.00</p>
<p>XXII-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>	<p>45.00</p>
<p>XXIII Grease Waste Hauler Application and Permitting Base Fees</p>	
<p>XXIII-A. Application and Permitting Base Fee</p>	<p>\$225.00</p>
<p>XXIII-B. Fee for Each Vehicle (for three years)</p>	<p>\$23.00</p>
<p>XXI Permit Fee for Food Service Facilities</p>	
<p>V.</p>	
<p>XXIV-A. Permit fee for a food service facility with grease interceptor</p>	<p>\$270.00</p>
<p>XXIV-B. Permit fee for a food service facility with a grease trap</p>	<p>\$270.00</p>
<p>XXIV-C. Food service facility pumping variance fee</p>	<p>\$390.00</p>
<p>XXIV-D. Food service facility re-inspection fee</p>	<p>\$120.00</p>
<p>XXV Collection System Extension</p>	<p>At Cost</p>
<p>XXV Unspecified Work</p>	<p>At Cost</p>
<p>I.</p>	
<p>NOTE: "At Cost" shall be calculated based upon actual material and labor costs plus overhead.</p>	
<p>XXV Private Sewer System</p>	
<p>II.</p>	
<p>Private Sewer System: Annual Operating Permit Fee (Includes Inspection)</p>	<p>\$300.00</p>
<p>Private Sewer System: Non-Residential Single Lateral Connection Annual Permit Fee (Includes Inspection)</p>	<p>\$30.00</p>
<p>Utilities - Reclaimed Water</p>	
<p>XXX New Service Connection Fees for Systems on Existing Mains</p>	

USER FEES SCHEDULE

Utilities	FY25 Proposed
XXX-A. Unmetered Service	
XXX-A-1. Service connection - unmetered service 1"	\$670.00
XXX-A-2. Service connection - unmetered service 1 1/2"	\$1,060.00
XXX-A-3. Service connection - unmetered service 2"	\$1,090.00
XXX-B. Metered Service	
XXX-B-1. Service connection - metered service 3/4"	\$850.00
XXX-B-2. Service connection - metered service 1"	\$900.00
XXX-B-3. Service connection - metered service 1 1/2"	\$1,210.00
XXX-B-4. Service connection - metered service 2"	\$1,240.00
XXX-B-5. Service connection - metered service 4"	
	Installed by customer and shall be purchased from the County at the current contract price
XXX METERED CONNECTION CHARGES (RECLAIMED)	
I.	
XXXI-A-1. Meter & Meter Box 5/8" x 3/4" (Excludes Service Line Connection)	\$590.00
XXXI-A-2. Meter & Meter Box 1" (Excludes Service Connection)	\$630.00
XXXI-A-3. Meter & Meter Box 1-1/2" (Excludes Service Connection)	\$900.00
XXXI-A-4. Meter & Meter Box 2" (Excludes Service Connection)	\$990.00
XXXI-A-5. Meter & Meter Box 2-2" Parallel (Excludes Service Connection)	\$1,770.00
XXXI-A-6. Meter 4" and larger (Excludes Service Connection)	At Cost
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).	0
XXXI-B. 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).	0
XXX Service Charges	
II.	
XXXII-A-1. Reuse service turn on fee (scheduled) future date	\$17.00
XXXII-A-2. Reuse service turn on fee (same day)	\$42.00
XXXII-A-3. Pre-termination notice fee	\$7.00
XXXII-A-4. Delinquent turn-off fee	\$18.00
XXXII-A-5. Delinquent turn-on fee	\$18.00
XXXII-A-6. Return check processing fee	Per Florida Statute
XXXII-A-7. Special meter reading fee - reclaimed water already on	\$19.00
XXXII-A-8. Check last reading (if routine or special meter reading was correct) or off cycle reading for billing	\$18.00
XXXII-A-9. Meter reset fee 3/4" - 2"	At Cost
XXXII-A-10. Meter reset - larger than 2"	At Cost
XXXII-A-11. Service charges - meter test in shop fee (if meter is registered within accuracy range)	
XXXII-A-11-a. 3/4" to 1" (includes reset fee)	\$0.00
XXXII-A-11-b. 1 1/2" to 2" (includes reset fee)	\$0.00
XXXII-A-12. Larger than 2" (test in field)	At Cost
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
XXXII-A-13. Unspecified work	At Cost
XXXII-A-14. Service/Trip/Truck Charge	\$43.00
XXX Billing Charges	
III.	
XXXIII-A. Funded systems	
XXXIII-A-1. Unmetered service	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers

USER FEES SCHEDULE

Utilities	FY25 Proposed
XXXIII-A-2. Metered service	\$4.50 bi-monthly billing charge for metered reclaimed water only * customers
XXXIII-B. Unfunded systems XXXIII-B-1. Unmetered service	\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers
XXXIII-B-2. Metered service	\$4.50 bi-monthly billing charge for metered reclaimed water only * customers
* A billing charge will be assessed for those properties not served by a water or sewer account.	
NOTE: "At Cost" shall be calculated based upon actual material and labor costs plus overhead.	
Utilities Collections Service Fees	
* Service Charges - Late Payment Fee on balance greater than \$5.00	10% of balance due subject to a \$1.00 minimum and \$500.00 maximum
XXX IV.	
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.	
* Utilities Water, Sewer and Reclaimed Water Schedules	
XXX Pre-termination notice delivery (Trip Fee) V-A.	\$65.00
XXX Lien Process V-B.	
Notice of Lien Process	\$23.00
Release of Lien Process	\$11.00
Lien Payoff Process	\$9.00
XXX Title Disclosure V-C.	\$6.00
XXX Engineering Review VI.	\$330.00

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Airport	Increase III-A. Terminal Ticket Counter/Office Rental (per Square Foot per year) by \$4.26	20.00	\$24.26	1,900	Square footage rate has not increased in over 10 years.	21.3%
	Increase III-B. Wick Wing Office Rental (per Square Foot per year) by \$8.95	14.00	\$22.95	14,830	Square footage rate has not increased in over 10 years.	63.9%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Animal Services						
	Change I-B. Intact. Increase \$10.00	\$140.00	\$150.00	8,075	Market rate increase	4.8%
	Change II-A. Regular Rabies. Increase \$3.00	\$15.00	\$18.00	7,638	Market rate increase	20.0%
	Change II-B. Low Cost Rabies Clinic. Increase \$2.00	\$10.00	\$12.00	3,819	Market rate increase	7.1%
	Change - VI-A. Dog/Cat (1 year license). Increase \$1.00	\$21.00 (a) (b)	\$22.00 (a) (b)	15,482	Fee increased \$1.00 to stay within market pricing	4.8%
	Change VI-B. Dog/Cat (3 year license). Increase \$2.00	\$42.00 (a) (b)	\$44.00 (a) (b)	28,468	Increase fee by \$2.00 to stay within market pricing.	0.0%
	Change VII-D. Pickup/Delivery of any Animals. \$15 increase	\$60.00	75.00	3,240	Fee increased \$15.00 to stay within market pricing	25.0%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept	Change I. Building Permits/Zoning Clearances (DRS Review). FY25 user fee schedule update; restructured			0	Restructured	0.0%
	Change I-A. Standard: Review for Zoning Criteria (e.g. appropriate use, setbacks) and review for potential of Environmental concerns (e.g. tree protection, erosion and sediment control) Engineering concerns (e.g. grading, line-of-sight, potential for floodplain). Typical one to three business unit reviews. Initial base review fee. FY25 user fee schedule update		\$70.00	24,916	Increase per fee study, fee statement clarifies minimum fees and provide samples. Existing fee separated into two fees "standard" and "complex" to adjusting towards true cost	6.0%
	Change I-B.Complex: Standard review plus identified complexity or in combination of Zoning, Planning, Environmental (NPDES), Flood and Engineering regulations. Primarily review for meeting regulations on complex zoning and land use requirements, existing site plan and/or plat research, multimodal or fire impact fees, wetlands, floodplains and drainage impacts. Typical three or more business unit review. Or total project value exceeds \$100,000. Initial base review fee. E.G. New SFR, Mobile Homes, Commercial Paving, Additions, Commercial Remodels, New Construction. FY25 user fee schedule update		\$85.00	11,381	Increase per fee study, fee statement clarifies minimum fees and provide samples. Existing fee separated into two fees "standard" and "complex" to adjusting towards true cost	29.0%
	Change I-C. Application Scope of Work Review and Completeness, Zoning Review, Development Review Services Verification. FY25 user fee schedule update		\$15.00	63,564	Clarified why this was being charged. Adjusting towards true cost	25.0%
	Change I-D. TEMP/Extension of Premises. FY25 user fee schedule update; new		\$100.00	0	New	0.0%
	Change II. Billboard Application Fee. Section restructured			0	Restructured	0.0%
	Change II-A. New or Replacement - Standard. FY25 user fee schedule update; increase		\$315.00	65	Increase per fee study	26.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change II-B. Electronic/Digital - Changeable Message. FY25 user fee schedule update; increase		\$550.00	50	Increase per fee study	10.0%
	Change III. Certificate of Present Zoning or Land Use. FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change III-A. Simple: Zoning and Land Use Only per parcel. FY25 user fee schedule update; increase		\$60.00	407	Increase per fee study	22.0%
	Change III-B. Detailed: Zoning, Land Use, Lot Split, Conforming, Master Plan, Certificate of Occupancy, Violations, etc. per parcel. FY25 user fee schedule update; increase		\$160.00	638	Increase per fee study	7.0%
	Change III-C. Adult Use Permit. FY25 user fee schedule update; increase		\$530.00	0	Increase per fee study	1.0%
	Change III-D. Liquor Clearance. FY25 user fee schedule update; increase		\$225.00	370	Increase per fee study	5.0%
	Change IV. Site Plans. FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change V. Site Plan Meetings. FY25 user fee schedule update; restructured			0	Restructured	0.0%
	Change V-A. Early Assistance Development Meeting. FY25 user fee schedule update; new		Free	0	New To align with Project Management	0.0%
	Change V-B. Site Plan Pre-Application Meeting (credit applied toward application fee if Site Plan submission occurs within 6 months). FY25 user fee schedule update		\$415.00	0	To align with Project Management, Increase per fee study	19.0%
	Change V-C. Additional Site Plan Meetings (each). FY25 user fee schedule update		\$415.00	130	To align with Project Management, Increase per fee study	19.0%
	Change Site Plan Review. Section restructured			0	Restructured	0.0%
	Change VI. Standard/Complex Site Plans. FY25 user fee schedule update			0	Restructured	0.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change VI-A. Standard Site Plan: (typical development proposal requiring the routine review of a property or properties to verify improvement meets the applicable Land Development Codes (LDC)). Includes Comprehensive Plan, LDC Chapters 138, 154, 166, The Stormwater Manual, The Transportation Design Manual, Pinellas County-Owned Utilities. Further defined in LDC 138, Article II, Division 5. Type 1 Path B Review. FY25 user fee schedule update			0	Clarifies scope of work applicable to the fee.	0.0%
	Change VI-B. Standard Residential. FY25 user fee schedule update		\$2,145.00	2,255	Adjusting towards true cost	27.0%
	Change VI-C. Plus \$70 per tract and/or lot. FY25 user fee schedule update		\$70.00	351	Adjusting towards true cost	15.0%
	Change VI-D. Standard Non - Residential. FY25 user fee schedule update		\$2,145.00	7,216	Adjusting towards true cost	27.0%
	Change VI-E. Plus \$70.00 per 1,000 sqft of floor area above 5,000 sqft. FY25 user fee schedule update		\$70.00	2,616	Adjusting towards true cost	15.0%
	Change VI-F. 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 advanced hydraulic modeling, floodplain impacts, environmental conservation and species protection, and major County roadways or facilities. FY25 user fee schedule update			0	Clarifies scope of work applicable to the fee.	0.0%
	Change VI-G. Complex Residential. FY25 user fee schedule update		\$3,790.00	804	Adjusting towards true cost	12.0%
	Change VI-H. Plus \$130 per tract and/or lot. FY25 user fee schedule update		\$130.00	512	Replaces \$122 per acre over 5 acres	7.0%
	Change VI-I. Complex Non - Residential. FY25 user fee schedule update		\$3,790.00	402	Adjusting towards true cost	12.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change VI-J. Plus \$130 per 1,000 sqft of floor area above 5,000 sqft. FY25 user fee schedule update		\$130.00	624	Replaces \$122 per 1000 sq ft of building area	7.0%
	Change VI-K. Staff Review for Site Development Below DRC threshold. FY25 user fee schedule update; new			0	New	0.0%
	Change VI-L. (Below DRC Thresholds) Standard Single Family/Multifamily/Commercial DRS Review plus identified complexity in Zoning, Environmental and/or Engineering concerns (e.g. change of use, potential for floodplain, wetlands). Single lot/parcel residential/commercial applications involving typically only one or two of the following: stormwater, floodplain, wetland investigations/mitigations, impact fees, complex parking facilities/calculations. Additional fee above base review fee already charged on the permit type. FY25 user fee schedule update		\$530.00	1,881	Fee change due to change in DRC Threshold Per LDC. Clarifies scope of work applicable to the fee.	12.0%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change VI-M. (Below DRC Thresholds) Complex Single Family/Multifamily/Commercial DRS Review. Primarily new construction and redevelopment with review for meeting regulations on complex zoning and land use requirements, existing site plan and/or plat research, Multimodal or Fire impact fees, stormwater calculations, wetlands, floodplains, transportation network impacts. Single Family 3 to 4 lot subdivisions, commercial building additions and/or pavement additions or redevelopment projects, commercial/residential change of use. Involving typically three or more of the following: stormwater, floodplain, wetland investigations/mitigations, impact fees, complex parking facilities/calculations. Involving typically review by divisions outside of DRS. Additional fee above base review fee already charged on the permit type. FY25 user fee schedule update		\$1,015.00	800	Fee change due to change in DRC Threshold Per LDC. Clarifies scope of work applicable to the fee.	9.0%
	Change VII. Other Site Plans and Related Fees. FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change VII-A. Resubmittal fee all review types - each submittal after second submittal. FY25 user fee schedule update		50% of the original submittal Fee	42,900	Creates a consistent fee for all DRS record resubmittals.	0.0%
	Change VII-B. Sub-Sheet (s) Review: Single-sheet re-review of minor outstanding issues for LDC 138 Type 1 Path B Review Site Plans. FY25 user fee schedule update		\$330.00	1,430	Creates a consistent fee for all DRS record resubmittals.	2.0%
	Change VII. Incentivized Site Plans. FY25 user fee schedule update; restructured			0	Restructured	0.0%
	Change VIII-A. Affordable Housing: Per Land Development Code or applicable Florida Statutes with proper verification. FY25 user fee schedule update; updated language		Free with verification	0	Updated language for clarification	0.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change VIII-B. Economic Development Priority Project: Per Land Development Code or applicable Florida Statutes with proper verification. FY25 user fee schedule update; updated language		Free with verification	0	Updated language for clarification	0.0%
	Change VIII-C. Schools (Public and Charter Only): Per Land Development Code or applicable Florida Statutes with proper verification. FY25 user fee schedule update; updated language		Free with verification	0	Updated language for clarification	0.0%
	Change VIII-D. County Capital Improvement Projects (CIP): Per Land Development Code or applicable Florida Statutes with proper verification. FY25 user fee schedule update; updated language		Free with verification	0	Updated language for clarification	0.0%
	Change IX. Administrative Waivers / Variances / Adjustments (independent of site plan application). FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change IX-A. Minor Variances: Per LDC 138 Article II, Division 7. FY25 user fee schedule update		\$65.00	180	Simplify Schedule, Combined nine fees to four, Adjusting towards true cost	30.0%
	Change IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7. FY25 user fee schedule update		\$180.00	30	Simplify Schedule, Combined nine fees to four, Adjusting towards true cost	3.0%
	Change IX-C. Waivers: Per LDC 138 Article II, Division 7. FY25 user fee schedule update		\$180.00	10	Simplify Schedule, Combined nine fees to four, Adjusting towards true cost	3.0%
	Change IX-D. Other Provisions of the Land Development Code not directly specified in LDC 138 Article II, Division 7. FY25 user fee schedule update		\$220.00	5	Simplify Schedule, Combined nine fees to four, Adjusting towards true cost	2.0%
	Change IX-E. Temporary Uses I. FY25 user fee schedule update; restructured		\$220.00	0	Fee increased	2.0%
	Change X. DRS Subdivision Plat Review (in addition to Regulatory Services Fees). FY25 user fee schedule update; restructured			0	Restructured and language updated for clarification	0.0%
	Change X-A. Subdivision Plat DRS Review. FY25 user fee schedule update; restructured		\$600.00	1,200	Restructured	0.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change X-B. Subdivision Plat DRS Re-Submittal. FY25 user fee schedule update; restructured		\$200.00	1,400	Restructured	0.0%
	Change X-C. Petition to Vacate - Public Right of Way. FY25 user fee schedule update		\$940.00	0	Work shifted form other divisions to Project Management. Adjusting towards true cost.	25.0%
	Change X-D. Petition to Vacate - Easement Vacation. FY25 user fee schedule update		\$940.00	3,040	Work shifted form other divisions to Project Management. Adjusting towards true cost.	25.0%
	Change X-E. Release of Property Interest. FY25 user fee schedule update		\$940.00	0	Work shifted form other divisions to Project Management. Adjusting towards true cost.	25.0%
	Change Habitat Management Permit Application Fees. FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change XI. Tree Removal on existing/developed parcels. FY25 user fee schedule update; restructured			0	Restructured	0.0%
	Change XI-A. Invasive Species Verification. FY25 user fee schedule update		FREE	0	Simplify Schedule, Adjusting towards true cost	0.0%
	Change XI-B. Tree removal on existing single-family, duplex and triplex lots. FY25 user fee schedule update		\$50.00	0	Simplify Schedule, Adjusting towards true cost	0.0%
	Change XI-C. Tree removal on existing commercial and multi-family (four or more) lots. FY25 user fee schedule update		\$265.00	30	Simplify Schedule, Adjusting towards true cost	6.0%
	Change XII. Development Activities Environmental. FY25 user fee schedule update			0	Simplify Schedule, Adjusting towards true cost	0.0%
	Change XII-A. New single family house construction. FY25 user fee schedule update		\$510.00	2,355	Simplify Schedule, Adjusting towards true cost	3.0%
	Change XII-B. Commercial Minor: limited excavation activities (for example, signs, canopies). FY25 user fee schedule update		\$125.00	625	Simplify Schedule, Adjusting towards true cost, added NPDS inspections	25.0%
	Change XII-C. Commercial Major: all other activities (buildings, grading, pavement, etc.) Per Acre. FY25 user fee schedule update		\$560.00	6,370	Simplify Schedule, Combined six fees, Adjusting towards true cost.	13.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	Change XII-D. Single family additions, accessory uses and/or structures. FY25 user fee schedule update		\$115.00	23,085	Simplify Schedule, Combined three fees, Adjusting towards true cost	15.0%
	Change XIII. Re-inspection Fees Environmental or Engineering. FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change XIII-A. Single Family Reinspections. FY25 user fee schedule update		\$75.00	4,300	In line with Building inspections fees	50.0%
	Change XIII-B. Multi-Family / Commercial Reinspections. FY25 user fee schedule update		\$225.00	2,075	Simplify Schedule, Combined nine fees, Adjusting towards true cost	13.0%
	Change XIV. Wetland Verification. FY25 user fee schedule update; section restructured			0	Restructured	0.0%
	Change XIV-A. Residential. FY25 user fee schedule update		\$155.00	43	Adjusting towards true cost	12.0%
	Change XIV-B. Non-Residential. FY25 user fee schedule update		\$305.00	0	Adjusting towards true cost	13.0%
	Change XIV-C. Tree Survey and Assessment (at cost by third party). FY25 user fee schedule update; new		Actual Cost	0	New	0.0%
	Change XVI. Copies, Records, OTHER. FY25 user fee schedule update; restructured			0	Restructured	0.0%
	Change XVI-A. Copies - Per General Fee Schedule. FY25 user fee schedule update		Per General Fee Schedule	0	Language updated	0.0%
	Change XVI-B. Record Research. FY25 user fee schedule update		\$50.00	50	In line with Building fees	11.0%
	NEW; Planning Fees			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX. Zoning Changes			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-A. 0-5 Acres		\$1,720.00	3,440	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-B. 5.01-10 Acres		\$1,875.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-C. 10.01-15 Acres		\$2,435.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXX-D. 15.01 Acres and Up		\$2,595.00	0	Transfer from Housing and Community Development Department	0.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	NEW XXXI. Type-3 Use (Includes Advertising Fee as defined in Ch.163.3187 F.S.)			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXI-A. 0-5 Acres		\$1,760.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXI-B. 5+ Acres and Up		\$2,200.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXII. Type 2 Use			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXII-A. 0-5 Acres		\$1,410.00	20,090	Transfer from Housing and Community Development Department	0.0%
	NEW XXXII-B. 5+ Acres and Up		\$1,850.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIII. Variance (Board of Adjustment and Appeals)			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIIIA. Residential		\$375.00	6,000	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIIIB. Non-Residential		\$500.00	3,500	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIV. Review/Revise Developer Agreements			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIV-A- In association w/zoning and/or land use change		\$1,500.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIV-B- Standalone (includes advertising fee)		\$1,850.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXV. Non-Conforming Use Review			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXV-A. Verification		\$215.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXV-B. Modification		\$375.00	375	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVI. Hearing Continuance per Request by Petitioner			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVI-A. Local Planning Agency or Board of County Commissioners		\$350.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVI-B. Board of Adjustment and Appeals		\$175.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXCII. Vested Rights Application		\$1,370.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXVIII. Application for Taking Claim		\$1,370.00	0	Transfer from Housing and Community Development Department	0.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept						
	NEW XXXIX. Administrative Adjustment			0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIX-A. Type 1 Path A (Departmental Review)		\$175.00	0	Transfer from Housing and Community Development Department	0.0%
	NEW XXXIX-B. Type 1 Path B (DRC Review)		\$250.00	0	Transfer from Housing and Community Development Department	0.0%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Emergency Management	Increase 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	\$31.25 per hour or a prorated portion thereof, Up to Maximum of \$500 per annual plan review.	4,750	Using State Authorized amount per F.S. 252.35	0.7%
	Increase 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	\$25.00 per hour or a prorated portion thereof, Up to Maximum of \$250.00	300	Using State authorized amount per F.S 252.35	1.6%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Housing & Community Development						
	Change Zoning Change (includes advertising fee*), I-A. 0 – 5 Acres-REMOVE	\$1,720.00	\$1,720.00	0	Moving to BDRS	0.0%
	Change Zoning Change (includes advertising fee*), I-B. 5.01 – 10 Acres-REMOVE	\$1,875.00	\$1,875.00	0	Moving to BDRS	0.0%
	Change Zoning Change (includes advertising fee*), I-B. 5.01 – 10 Acres-REMOVE	\$2,435.00	\$2,435.00	0	Moving to BDRS	0.0%
	Change Zoning Change (includes advertising fee*) I-D. 15.01 Acres and Up-REMOVE	\$2,595.00	\$2,595.00	0	Moving to BDRS	0.0%
	Change Zoning and Land Use Change (Based on Land Use Acreage) (Includes advertising fee*), III-A. 0 – 5 Acres- REMOVE	\$2,935.00	\$2,935.00	0	Revenue Captured in Separate Fees	0.0%
	Change Zoning and Land Use Change (Based on Land Use Acreage) (Includes advertising fee*), III-B. 5.01 – 10 Acres- REMOVE	\$3,090.00	\$3,090.00	0	Revenue Captured in Separate Fees	0.0%
	Change Zoning and Land Use Change (Based on Land Use Acreage) (Includes advertising fee*), III-C. 10.01 – 15 Acres- REMOVE	\$3,830.00	\$3,830.00	0	Revenue Captured in Separate Fees	0.0%
	Change Zoning and Land Use Change (Based on Land Use Acreage) (Includes advertising fee*), III-D. 15.01 Acres and Up- REMOVE	\$3,990.00	\$3,990.00	0	Revenue Captured in Separate Fees	0.0%
	Change Type 3 Use (Includes Advertising Fee), IV-A. 0 – 5 Acres- REMOVE	\$1,760.00	\$1,760.00	0	Moving to BDRS	0.0%
	Change Type 3 Use (Includes Advertising Fee), IV-B. 5+ Acres and Up- REMOVE	\$2,200.00	\$2,200.00	0	Moving to BDRS	0.0%
	Change Type 2 Use, IV-A. 0 – 5 Acres- REMOVE	\$1,410.00	\$1,410.00	0	Moving to BDRS	0.0%
	Change Type 2 Use, IV-B. 5+ Acres and Up- REMOVE	\$1,850.00	\$1,850.00	0	Moving to BDRS	0.0%
	Change Variance (Board of Adjustment and Appeals), VI-A. Residential- REMOVE	\$375.00	\$375.00	0	Moving to BDRS	0.0%
	Change Variance (Board of Adjustment and Appeals), VI-B. Non-Residential- REMOVE	\$500.00	\$500.00	0	Moving to BDRS	0.0%
	Change Review/Revise Developer Agreements, VII-A. In association with a zoning and/or land use change- REMOVE	\$1,500.00	\$1,500.00	0	Moving to BDRS	0.0%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Housing & Community Development						
	Change Review/Revise Developer Agreements, VII-A. In association with a zoning and/or land use change- REMOVE	\$1,850.00	\$1,850.00	0	Moving to BDRS	0.0%
	Change Non-Conforming Use Review, VIII-A. (Verification)- REMOVE	\$215.00	\$215.00	0	Moving to BDRS	0.0%
	Change Non-Conforming Use Review, VIII-B. (Modification)- REMOVE	\$375.00	\$375.00	0	Moving to BDRS	0.0%
	Change Hearing Continuance per Request by Petitioner, IX-A. Local Planning Agency or Board of County Commissioners- REMOVE	\$350.00	\$350.00	0	Moving to BDRS	0.0%
	Change Hearing Continuance per Request by Petitioner, IX-B. Board of Adjustment and Appeals- REMOVE	\$175.00	\$175.00	0	Moving to BDRS	0.0%
	Change Vested Rights Application- REMOVE	\$1,370.00	\$1,370.00	0	Moving to BDRS	0.0%
	Change Application for Takings Claim- REMOVE	\$1,370.00	\$1,370.00	0	Moving to BDRS	0.0%
	Change Administrative Adjustment. XII-A. Type 1 Path A (departmental review)- REMOVE	\$175.00	\$175.00	0	Moving to BDRS	0.0%
	Change Administrative Adjustment. XII-B. Type 1. Path B (DRC Review)- REMOVE	\$250.00	\$250.00	0	Moving to BDRS	0.0%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Human Services	Increase I-A \$59 from \$1,175 to \$1,234	\$1175.00	\$1,234.00	0	Increase of \$59 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs.	0.0%
	Increase II-A \$10 from \$285 to \$295	285.00	\$295.00	0	Increase of \$10 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs.	0.0%
	Increase II-B \$10 from \$285 to \$295	285.00	\$295.00	0	Increase of \$10 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs.	0.0%
	Increase III-B \$55 from \$1,555 to \$1,610	\$1555.00	\$1,610.00	0	Increase of \$55 over prior year. Increases are being over three years from FY24 to FY26 to bring the fee in line with actual costs. .	0.0%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Parks & Conservation Resources						
	Change- III-A-4 Increase fee range by \$10.00 per day	\$25.00 - \$100 per day	\$35.00 - \$110 per day	100,000	To remain consistent with peer area shelter rental fees after bench market study	40.0%
	Increase III-A-6 Reservation Modification/Convenience fee by \$5.00	\$5.00 per change	\$10.00 per change	25,000	Recover cost and align with the market rate for administering change to shelter reservations	100.0%
	Change V-A-1. Increase camping fee by \$5.00 per site per night.	\$32.00 - \$45.00 per Site per night	\$37.00 - \$50.00 per site per night	100,000	To help offset increase in the cost of providing electric and water amenities to guests.	15.6%
	Change V-A-2. Increase camping fee by \$5.00 per site per night.	\$37.00 - \$50.00 per site per night	\$42.00 - \$55.00 per site per night	120,000	To help offset increase in the cost of providing electric and water amenities to guests.	13.5%
	Change V-A-3. Increase reservation modification/convenience fee by \$5.00 per change	\$5.00 per change	\$10.00 per change	25,000	Recover cost and align with the market rate for administering changes to camping reservations	100.0%
	Change V-B-2. Increase fee from \$2.00/day to \$6.00/day for vehicles in Boat Ramp Parking areas.	\$2.00	\$6.00	155,000	Increase cost recovery to reduce the Genral Fund impact. Makes the daily vehicle rate equal to the daily trailer parking rate.	300.0%
	Change V-C. Increase the Beach Parking Meter rate range from "Up to \$3.50 per hour" to "Up to \$4.50 per hour."	Up to \$3.50 per hour	Up to \$4.50 per hour	90,000	Align with the area market rate for beach parking.	28.6%
	Change V-D-1. Increase Vehicle Fee from \$5.00 to \$6.00	\$5.00	\$6.00	438,000	Increase cost recovery to reduce the General Fund impact.	20.0%

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Safety and Emergency Services	Change - Increase II-A-1. Basic Life Support Non Emergency	\$800.50	\$880.55	38,264	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-1-b. Basic Life Support Emergency	\$824.00	\$906.40	616,490	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-2. Advanced Life Support	\$853.86	\$939.25	1,317,360	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-3. Advanced Life Support 2	\$935.31	\$1,028.84	27,315	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-4. Critical Care Transport	\$1344.80	\$1,479.28	208,197	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-5. Mental Health Transport	\$181.44	\$199.58	6,356	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-6. Mileage per Loaded Mile	\$17.79	\$19.57	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum)	\$180.12	\$198.13	16,053	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase III-A-1. Family Membership	\$129	\$133.00	0	Increase fee in effort to keep the membership program actuarially sound.	3.1%
	Change - Increase III-A-2. Single Membership	\$86	\$89.00	0	Increase fee in effort to keep the membership program actuarially sound.	3.5%

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USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Utilities	Change - XXII-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. - Increase of \$2.50 over FY24 fee.	\$42.50	\$45.00		Scheduled increase per recommendation in the Comprehensive User Fee Study completed in 2022.	5.9%



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 is 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 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 the 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 INFORMATION SESSION (BIS) - A Budget Information Session for local government is a structured meeting or presentation designed to inform stakeholders—such as elected officials, public employees, and citizens—about the details of the government's budget. These sessions aim to increase transparency, provide clarity, and facilitate understanding of the budgeting process, financial allocations, and fiscal policies. Key components typically covered include:

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 therefrom are determined by terms of the bond covenants.

DECISION PACKAGES - A spending proposal to formally request a new program or service, a material change in a program or service, or any enhancement of service. The decision package is the place for the requesting department to make a persuasive, data-based case for any proposed changes. Decision-makers rely on this information when evaluating the request.

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, reserves 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 and 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 12-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, FY25 is the year ending September 30, 2025.

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 the 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 that is identified within an object category of a cost center to provide 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 exists - 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 the 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 10-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 are 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 are provided for all persons, whether full-time, part-time, temporary, or seasonal.

PROGRAM - A budgeting entity that 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 that 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 that 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 financing services performed for the common benefit.

TAXABLE VALUE - The assessed value of the 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 that 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.

