



Annual Operating and Capital Budget FY27

Pinellas County Total Funds Budget

	FY26 Budget	FY27 Budget	Change in \$	Change in %
<u>General Funds</u>				
General Fund	1,111,851,980	1,125,346,840	13,494,860	1.2%
<u>Special Revenue Funds</u>				
County Transportation Trust	111,315,140	109,385,860	-1,929,280	-1.7%
Health Department Fund	13,357,040	16,174,430	2,817,390	21.1%
Emergency Medical Service	318,315,780	345,504,710	27,188,930	8.5%
Community Developmnt Grant	26,382,970	25,975,860	-407,110	-1.5%
State Housing Initiatives Partnership (SHIP)	19,661,020	17,782,980	-1,878,040	-9.6%
Gifts for Animal Welfare Trust	815,380	718,870	-96,510	-11.8%
Tree Bank Fund	3,886,690	4,328,270	441,580	11.4%
Public Library Cooperative Fund	10,153,330	10,475,780	322,450	3.2%
School Crossing Guard Trust	234,560	304,600	70,040	29.9%
Intergovernmental Radio Communication	1,192,900	1,073,320	-119,580	-10.0%
STAR Center Fund	13,084,410	11,899,340	-1,185,070	-9.1%
Emergency Communications E911 System	20,401,710	21,777,450	1,375,740	6.7%
Community Housing Trust	3,025,230	3,423,500	398,270	13.2%
Building Services	14,702,750	19,061,280	4,358,530	29.6%
Tourist Development Tax Fund	281,104,460	280,495,840	-608,620	-0.2%
American Rescue Plan Act (ARPA)	86,268,000	13,459,050	-72,808,950	-84.4%
Pinellas Recovers Community Development Block Grant-Disaster Recovery (CDBG-DR)	260,988,710	261,056,060	67,350	0.0%
Fire Districts	58,024,380	63,063,170	5,038,790	8.7%
Construction License Board	1,126,570	943,360	-183,210	-16.3%
Air Quality Tag Fee Fund	1,459,190	1,804,910	345,720	23.7%
Palm Harbor Community Services District	3,842,130	4,116,510	274,380	7.1%
Feather Sound Community Services District	496,340	492,390	-3,950	-0.8%
East Lake Library Services District	1,148,350	1,159,620	11,270	1.0%
East Lake Recreation Services District	1,148,380	1,157,450	9,070	0.8%
Seminole Sports District Support	1,170,110	1,248,200	78,090	6.7%
Drug Abuse Trust Fund	55,820	35,990	-19,830	-35.5%
Lealman Community Redevelopment Agency Trust	15,575,600	18,320,850	2,745,250	17.6%
Opioid Abatement Settlement Fund	44,421,510	52,422,170	8,000,660	18.0%
Street Lighting Districts Fund	1,584,690	1,525,760	-58,930	-3.7%
Lealman Solid Waste Collection and Disposal Fund	2,765,640	2,553,580	-212,060	-7.7%
Surface Water Utility Fund	35,017,790	42,426,500	7,408,710	21.2%
HDPP Local Provider Participation Fund	172,706,390	364,273,450	191,567,060	110.9%
Subtotal	1,525,432,970	1,698,441,110	173,008,140	11.3%
<u>Governmental Capital Project Funds</u>				
Capital Projects	688,068,620	657,331,830	-30,736,790	-4.5%
Multimodal Impact Fees	1,860,890	2,542,160	681,270	36.6%
Subtotal	689,929,510	659,873,990	-30,055,520	-4.4%



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<u>Enterprise Funds</u>				
Airport Fund	151,725,980	168,738,750	17,012,770	11.2%
Solid Waste Funds	629,945,260	663,888,260	33,943,000	5.4%
Water Funds	253,361,290	202,386,110	-50,975,180	-20.1%
Sewer Funds	307,871,210	265,038,460	-42,832,750	-13.9%
Subtotal	1,342,903,740	1,300,051,580	-42,852,160	-3.2%
<u>Internal Service Funds</u>				
Business Technology Services	68,575,370	68,571,980	-3,390	-0.0%
Fleet Management Fund	40,066,160	44,814,440	4,748,280	11.9%
Risk Financing Fund	52,867,670	38,988,520	-13,879,150	-26.3%
Employee Health Benefits	201,150,540	201,275,950	125,410	0.1%
Subtotal	362,659,740	353,650,890	-9,008,850	-2.5%
Report Total	5,032,777,940	5,137,364,410	104,586,470	2.1%