

Budget, Expenditure & Encumbrance by Program FY25 -Fund 0001

20-MAY-2025
02:57:45

Pinellas County
MAY-25

Fund=0001 (General Fund), Center=114100 (Gen Gov't - Non-Program), Program=1008 (Reserves)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
Other Uses:						
5995010 Rsv-Contingencies-Ctywide	0.00	35,393,870.00	0.00	0.00	35,393,870.00	0
5996010 Reserve Fund Bal-Ctywide	0.00	75,411,200.00	0.00	0.00	75,411,200.00	0
5997000 Reserve-Future Years	0.00	1,258,000.00	0.00	0.00	1,258,000.00	0
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Total Other Uses	0.00	112,063,070.00	0.00	0.00	112,063,070.00	0
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Total Expenditures and Other Uses	0.00	112,063,070.00	0.00	0.00	112,063,070.00	0

Budget, Expenditure & Encumbrance by Program FY25 -Fund 0001

28-MAY-2025
02:57:28

Pinellas County
MAY-25

Fund=0001 (General Fund), Center=361410 (Real Property Leases), Program=1901 (Property Acquisition, Management and Surplus)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
Operating Expenses:						
5520001 Operating Supplies Exp	0.00	600,000.00	0.00	0.00	600,000.00	0
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Total Operating Expenses	0.00	600,000.00	0.00	0.00	600,000.00	0
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Total Expenditures	0.00	600,000.00	0.00	0.00	600,000.00	0
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Total Expenditures and Other Uses	0.00	600,000.00	0.00	0.00	600,000.00	0

Budget, Expenditure & Encumbrance by Program FY25 -Fund 0001

20-MAY-2025
02:57:45

Pinellas County
MAY-25

Fund=0001 (General Fund), Center=990001 (Sheriff-BCC), Program=9890 (Sheriff Program)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
Transfers:						
5919991 Trans To Shf-Personnel Services	30,163,450.00	367,141,520.00	275,677,539.26	0.00	91,463,980.74	75
5919993 Trans To Shf-Operating	5,052,540.00	62,009,100.00	46,126,108.53	0.00	15,882,991.47	74
5919996 Trans To Shf-Capital	0.00	33,857,670.00	29,379,700.00	0.00	4,477,970.00	87
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Total Transfers	35,215,990.00	463,008,290.00	351,183,347.79	0.00	111,824,942.21	76
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Total Expenditures and Other Uses	35,215,990.00	463,008,290.00	351,183,347.79	0.00	111,824,942.21	76

Budget, Expenditure & Encumbrance by Program FY25 -Fund 1001-1099

22-MAY-2025
04:24:16

Pinellas County
MAY-25

Fund=1040 (Tourist Development Tax Fund), Center=381120 (CVB Transfers and Reserves),
Program=1008 (Reserves)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
Other Uses:						
5995000 Reserve-Contingencies	0.00	32,565,750.00	0.00	0.00	32,565,750.00	0
5996000 Reserve-Fund Balance	0.00	65,905,070.00	0.00	0.00	65,905,070.00	0
5997000 Reserve-Future Years	0.00	38,366,740.00	0.00	0.00	38,366,740.00	0
5997004 Reserves-TDT Capital	0.00	127,950,670.00	0.00	0.00	127,950,670.00	0
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Total Other Uses	0.00	264,788,230.00	0.00	0.00	264,788,230.00	0
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Total Expenditures and Other Uses	0.00	264,788,230.00	0.00	0.00	264,788,230.00	0

Budget, Expenditure & Encumbrance by Program FY25 -Fund 1001-1099

22-MAY-2025
04:24:16

Pinellas County
MAY-25

Fund=1040 (Tourist Development Tax Fund), Center=381120 (CVB Transfers and Reserves),
Program=1009 (Transfers)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
Transfers:						
5913001 Trans To Capital Project	0.00	8,384,410.00	4,890,900.00	0.00	3,493,510.00	58
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Total Transfers	0.00	8,384,410.00	4,890,900.00	0.00	3,493,510.00	58
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Total Expenditures and Other Uses	0.00	8,384,410.00	4,890,900.00	0.00	3,493,510.00	58

BCC Revenue and Fund Balance Report FY25

22-MAY-2025
01:14:42

Pinellas County
MAY-25

Fund=2040 (TDT Debt Service Fund)

	PERIOD ACTIVITY	BUDGET	ACTUAL	OVER/UNDER BUDGET
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Revenues				
3811040 Trans Fr Tourist Dvlpmt	0.00	35,000,000.00	0.00	35,000,000.00
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Total Revenues	0.00	35,000,000.00	0.00	35,000,000.00
Reserves and Fund Balances				
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Total Revenues Reserves and Fund Balances	0.00	35,000,000.00	0.00	35,000,000.00
Less Expenditures	0.00	35,000,000.00	0.00	35,000,000.00
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Ending Reserves and Fund Balances	0.00	0.00	0.00	0.00

Budget Expenditure and Encumbrance Report by Fund FY25

22-MAY-2025
02:24:49

Pinellas County
MAY-25

Fund=2040 (TDT Debt Service Fund)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
Debt Services:						
5710001 Principal Payments	0.00	3,790,000.00	0.00	0.00	3,790,000.00	0
5720001 Interest Exp	0.00	12,563,250.00	0.00	0.00	12,563,250.00	0
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Total Debt Service	0.00	16,353,250.00	0.00	0.00	16,353,250.00	0
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Total Expenditures	0.00	16,353,250.00	0.00	0.00	16,353,250.00	0
Other Uses:						
5995000 Reserve-Contingencies	0.00	18,646,750.00	0.00	0.00	18,646,750.00	0
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Total Other Uses	0.00	18,646,750.00	0.00	0.00	18,646,750.00	0
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Total Expenditures and Other Uses	0.00	35,000,000.00	0.00	0.00	35,000,000.00	0

Budget Expenditure and Encumbrance by Project - All Funds FY25

						27-MAY-2025 03:03:23
Pinellas County MAY-25						

	Period Activity (Expenditures)	Year To Date Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
! 1040 381210 1989 Capital Outlay 006586A Tampa Bay Rays Stadium Cost 5340001 Other Contractual Svcs	0.00	0.00	22,185.61	85,000.00	-107,185.61	n/m
1040 381210 1989 Capital Outlay 006586A Tampa Bay Rays Stadium Cost 5810001 Aids To Govt Agencies	0.00	335,000,000.00	0.00	0.00	335,000,000.00	0
2040 381125 1007 Debt Service Program-ge 006586A Tampa Bay Rays Stadium Cost 5710001 Principal Payments	0.00	3,790,000.00	0.00	0.00	3,790,000.00	0
2040 381125 1007 Debt Service Program-ge 006586A Tampa Bay Rays Stadium Cost 5720001 Interest Exp	0.00	12,563,250.00	0.00	0.00	12,563,250.00	0
2040 381125 1008 Reserves 006586A Tampa Bay Rays Stadium Cost 5995000 Reserve-Contingencies	0.00	18,646,750.00	0.00	0.00	18,646,750.00	0
Total Expenditures	0.00	370,000,000.00	22,185.61	85,000.00	369,892,814.39	0

BCC Revenue and Fund Balance Report FY25

27-MAY-2025
01:14:53

Pinellas County
MAY-25

Fund=3001 (Capital Projects)

	PERIOD ACTIVITY	BUDGET	ACTUAL	OVER/UNDER BUDGET
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Revenues				
3126301 Local Infrastruct Sale Tx	14,602,904.95	105,115,320.00	57,038,544.23	48,076,775.77
3126302 Local Infrastr Sales Tx P IV Jai	954,350.88	6,869,640.00	3,727,668.23	3,141,971.77
3126303 Local Infrastr Sales Tx P IV Eco	2,640,370.76	19,006,080.00	10,313,215.40	8,692,864.60
3313901 Fed Grant-Other Physical Environ	0.00	5,583,000.00	0.00	5,583,000.00
3314901 Fed Grant-Other Transportation	0.00	8,601,000.00	906,347.05	7,694,652.95
3321020 Other Financial Assistance – Sta	104,296.90	0.00	104,296.90	-104,296.90
3343901 State Grant-Other Physical Envir	500,000.00	7,754,000.00	500,000.00	7,254,000.00
3344901 State Grant-Trans-Other	0.00	6,826,000.00	8,299.26	6,817,700.74
3345001 State Grant - Economic Environme	100,985.42	15,000,000.00	100,985.42	14,899,014.58
3347001 State Grant-Culture/Recreation	0.00	1,500,000.00	0.00	1,500,000.00
3373001 Local Govt Unit Grant-PE	0.00	1,854,000.00	98,279.29	1,755,720.71
3611210 Interest-Cash Pools	0.00	12,341,360.00	0.00	12,341,360.00
3611700 Interest - Short-Term Investment	0.00	0.00	4,364,031.74	-4,364,031.74
3611800 Interest-Securities	0.00	0.00	6,115,421.87	-6,115,421.87
3642200 Sale-Surplus County Land	0.00	0.00	2,250.00	-2,250.00
3669991 Contributions-Other	0.00	1,500,000.00	1,500,000.00	0.00
3699306 Inter-Reimb-Ext Other-Tran Fund	0.00	0.00	64,385.33	-64,385.33
3699350 Refund Of Prior Yrs Exp	0.00	0.00	135,090.00	-135,090.00
3699991 Other Miscellaneous Revenue	10,301.85	6,904,510.00	238,566.45	6,665,943.55
3810001 Trans Fr General Fund	0.00	21,272,510.00	2,849,210.00	18,423,300.00
3811001 Trans Fr Cnty Transptn	0.00	1,700,000.00	991,690.00	708,310.00
3811040 Trans Fr Tourist Dvlpmt	0.00	8,384,410.00	4,890,900.00	3,493,510.00
3813010 Trans Fr MM Impact Fee	0.00	2,385,730.00	1,391,740.00	993,990.00
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Total Revenues	18,913,210.76	232,597,560.00	95,340,921.17	137,256,638.83
Reserves and Fund Balances				
Beginning and Budgeted	0.00	431,590,130.00	432,789,055.65	-1,198,925.65
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Total Reserves and Fund Balances	0.00	431,590,130.00	432,789,055.65	-1,198,925.65
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Total Revenues Reserves and Fund Balances	18,913,210.76	664,187,690.00	528,129,976.82	136,057,713.18
Less Expenditures	6,599,029.69	664,187,690.00	96,076,385.19	568,111,304.81
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Ending Reserves and Fund Balances	12,314,181.07	0.00	432,053,591.63	-432,053,591.63

Budget Expenditure and Encumbrance Report by Fund FY25

27-MAY-2025
02:25:02

Pinellas County
MAY-25

Fund=3001 (Capital Projects)

	Period Activity (Expenditures)	Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
! Operating Expenses:						
! 5310001 Professional Services	0.00	0.00	314,802.07	144,555.31	-459,357.38	n/m
! 5340001 Other Contractual Svcs	0.00	0.00	6,764,348.47	2,756,163.22	-9,520,511.69	n/m
! 5349000 Contract Services-Other	0.00	0.00	796.00	0.00	-796.00	n/m
! 5420002 Postage	34.81	0.00	4,498.13	0.00	-4,498.13	n/m
! 5430001 Utility Service	136.50	0.00	544.47	0.00	-544.47	n/m
! 5440001 Rentals and Leases	0.00	0.00	0.00	1,918.03	-1,918.03	n/m
! 5444000 Rental&Leases-Equipment	0.00	0.00	0.00	94.69	-94.69	n/m
! 5460001 Repair&Maintenance Svcs	18,864.99	0.00	92,907.34	133,935.50	-226,842.84	n/m
! 5470001 Printing and Binding Exp	0.00	0.00	1,633.95	0.00	-1,633.95	n/m
! 5490001 Othr Current Chgs&Obligat	100.00	0.00	13,422.74	0.00	-13,422.74	n/m
! 5510001 Office Supplies Exp	0.00	0.00	2,817.96	0.00	-2,817.96	n/m
! 5510040 Equipment Under \$1000.00	1,171.04	0.00	65,231.50	0.00	-65,231.50	n/m
! 5520001 Operating Supplies Exp	0.00	0.00	45,359.91	0.00	-45,359.91	n/m
! 5520201 Cloud-Based Software - not	0.00	0.00	21,139.36	0.00	-21,139.36	n/m
! 5529000 Oper. Supplies-Misc	0.00	0.00	65,988.33	0.00	-65,988.33	n/m
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! Total Operating Expenses	20,307.34	0.00	7,393,490.23	3,036,666.75	-10,430,156.98	n/m
Capital Outlay:						
5600001 Budget-Capital Outlay	0.00	421,644,710.00	0.00	0.00	421,644,710.00	0
! 5610001 Land Costs	0.00	0.00	600.00	0.00	-600.00	n/m
! 5611000 Land-Acquisition	6,575.52	0.00	14,951,236.09	55,773.50	-15,007,009.59	n/m
! 5620001 Buildings	-640,771.48	0.00	12,782,595.40	5,054,273.21	-17,836,868.61	n/m
! 5620200 Building-Architect & Eng	0.00	0.00	0.00	9,678.00	-9,678.00	n/m
! 5629000 Building-Other	104,979.15	0.00	5,231,838.29	2,183,985.66	-7,415,823.95	n/m
! 5630001 Improvmnts Othr Than Bldg	1,626,438.55	0.00	5,089,329.44	6,758,205.34	-11,847,534.78	n/m
! 5630020 Otr Impr-Architect & Eng	193,757.00	0.00	3,195,425.35	9,835,952.34	-13,031,377.69	n/m
! 5630030 Otr Impr-Contractor Pmts	3,481,508.78	0.00	28,495,171.23	53,860,824.31	-82,355,995.54	n/m
! 5630040 Otr Impr-Other Eng Costs	0.00	0.00	0.00	585.00	-585.00	n/m
! 5639000 Otr Impr-Other	0.00	0.00	936,218.88	2,081,736.93	-3,017,955.81	n/m
! 5640001 Machinery And Equipment	100.00	0.00	266,753.03	0.00	-266,753.03	n/m
! 5640050 Bulk Mach and Equip Purchas	0.00	0.00	318,720.00	0.00	-318,720.00	n/m
! 5680100 Software-Purchased	0.00	0.00	0.00	57,198.00	-57,198.00	n/m
! 5699981 Personnel Svs-Proj-Burdng	43,845.17	0.00	605,393.07	0.00	-605,393.07	n/m

! 5699983 Op Exp-Proj-Burdening	22,153.54	0.00	293,123.00	0.00	-293,123.00	n/m
! 5699991 Reg Salaries&Wages-Projects	144,790.69	0.00	1,960,434.50	0.00	-1,960,434.50	n/m
! 5699992 Benefits-Projects	67,515.65	0.00	922,075.88	0.00	-922,075.88	n/m
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Total Capital Outlay	5,050,892.57	421,644,710.00	75,048,914.16	79,898,212.29	266,697,583.55	37
Grants and Aids:						
5810001 Aids To Govt Agencies	660,322.14	97,431,500.00	5,829,560.80	1,530,173.00	90,071,766.20	8
! 5820001 Aid To Private Organizatn	867,507.64	0.00	7,804,420.00	24,500.00	-7,828,920.00	n/m
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Total Grants And Aids	1,527,829.78	97,431,500.00	13,633,980.80	1,554,673.00	82,242,846.20	16
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Total Expenditures	6,599,029.69	519,076,210.00	96,076,385.19	84,489,552.04	338,510,272.77	35
Other Uses:						
5995000 Reserve-Contingencies	0.00	48,459,000.00	0.00	0.00	48,459,000.00	0
5997000 Reserve-Future Years	0.00	47,355,480.00	0.00	0.00	47,355,480.00	0
5997003 Reserves-FY-TD Beach Nouris	0.00	30,688,000.00	0.00	0.00	30,688,000.00	0
5997039 Reserves-P IV Econ Dev&Hous	0.00	15,516,000.00	0.00	0.00	15,516,000.00	0
5997301 Reserves-FY-Local Opt Fuel	0.00	3,093,000.00	0.00	0.00	3,093,000.00	0
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Total Other Uses	0.00	145,111,480.00	0.00	0.00	145,111,480.00	0
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Total Expenditures and Other Uses	6,599,029.69	664,187,690.00	96,076,385.19	84,489,552.04	483,621,752.77	27

Budget Expenditure and Encumbrance by Project - All Funds FY25						
13-MAY-2025 03:03:19 Pinellas County MAY-25						
	Period Activity (Expenditures)	Year To Date Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5420002 Postage	0.00	0.00	267.68	0.00	-267.68	n/m
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5470001 Printing and Binding Exp	0.00	0.00	91.00	0.00	-91.00	n/m
3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5600001 Budget-Capital Outlay	0.00	1,612,000.00	0.00	0.00	1,612,000.00	0
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5630001 Improvmnts Othr Than Bldg	0.00	0.00	262,421.85	100,613.68	-363,035.53	n/m
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5630030 Otr Impr-Contractor Pmts	0.00	0.00	33,813.00	57,792.00	-91,605.00	n/m
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5699981 Personnel Svs-Proj-Burdng	0.00	0.00	2,605.15	0.00	-2,605.15	n/m
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5699983 Op Exp-Proj-Burdening	0.00	0.00	865.81	0.00	-865.81	n/m
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5699991 Reg Salaries&Wages-Projects	0.00	0.00	10,467.86	0.00	-10,467.86	n/m
! 3001 413100 3008 Coastal Management Proj 001516A Sand Key Nourishment 2023 5699992 Benefits-Projects	0.00	0.00	4,366.35	0.00	-4,366.35	n/m
Total Expenditures	0.00	1,612,000.00	314,898.70	158,405.68	1,138,695.62	29

Budget Expenditure and Encumbrance by Project - All Funds FY25

13-MAY-2025
03:03:19

Pinellas County
MAY-25

	Period Activity (Expenditures)	Year To Date Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
!						
3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5600001 Budget-Capital Outlay	0.00	141,000.00	0.00	0.00	141,000.00	0
! 3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5630001 Improvmnts Othr Than Bldg	0.00	0.00	91,255.51	17,162.88	-108,418.39	n/m
! 3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5630030 Otr Impr-Contractor Pmts	0.00	0.00	0.00	33,153.00	-33,153.00	n/m
! 3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5699981 Personnel Svs-Proj-Burdng	0.00	0.00	3,151.01	0.00	-3,151.01	n/m
! 3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5699983 Op Exp-Proj-Burdening	0.00	0.00	1,047.23	0.00	-1,047.23	n/m
! 3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5699991 Reg Salaries&Wages-Projects	0.00	0.00	8,283.23	0.00	-8,283.23	n/m
! 3001 413100 3008 Coastal Management Proj 002574A Treasure Island Nourishment 5699992 Benefits-Projects	0.00	0.00	3,335.69	0.00	-3,335.69	n/m
! Total Expenditures	0.00	141,000.00	107,072.67	50,315.88	-16,388.55	112

Budget Expenditure and Encumbrance by Project - All Funds FY25

					13-MAY-2025 03:03:19	
Pinellas County MAY-25						

		Period Activity (Expenditures)	Year To Date Budget	Year To Date Expenditures	Encumbrances	Over-Under Budget	%
!							
3001 413100 3008 Coastal Management Proj 004487A Upham 9th Nourishment	5600001 Budget-Capital Outlay	0.00	52,000.00	0.00	0.00	52,000.00	0
! 3001 413100 3008 Coastal Management Proj 004487A Upham 9th Nourishment	5630001 Improvmnts Othr Than Bldg	0.00	0.00	26,290.65	20,815.88	-47,106.53	n/m
! 3001 413100 3008 Coastal Management Proj 004487A Upham 9th Nourishment	5630030 Otr Impr-Contractor Pmts	0.00	0.00	0.00	18,210.00	-18,210.00	n/m
! 3001 413100 3008 Coastal Management Proj 004487A Upham 9th Nourishment	5699991 Reg Salaries&Wages-Projects	0.00	0.00	624.81	0.00	-624.81	n/m
! 3001 413100 3008 Coastal Management Proj 004487A Upham 9th Nourishment	5699992 Benefits-Projects	0.00	0.00	256.70	0.00	-256.70	n/m
! Total Expenditures		0.00	52,000.00	27,172.16	39,025.88	-14,198.04	127



Sheriff Bob Gualtieri

Pinellas County Sheriff's Office

"Leading The Way For A Safer Pinellas"

May 19, 2025

Honorable Brian Scott, Chair
Pinellas County Board of County Commissioners
315 Court Street
Clearwater, Florida 33756

RE: FY 2025 Sheriff Hurricane After Action Funding Request

Dear Commissioner Scott:

The following is a request for FY 2025 funding:

Capital Outlay - Radios	\$ 545,000
Capital Outlay - Vessels	277,800
<u>Operating Expense - PPE</u>	<u>94,000</u>
TOTAL	<u>\$ 916,800</u>

In 2024, Pinellas County experienced intensive flooding due to Hurricanes Helene and Milton. For effective communication the need for 98 more radios was identified. Also identified was the need for 10 Wave Runners and associated trailers and 10 Jon Boats with up-fitting to handle unknown water depths and hazards. To ensure the safety of agency personnel during high-water operations, additional personal protective equipment is required including helmets, waders, and personal flotation devices.

Please forward this FY 2025 funding to my Fiscal Affairs Bureau.

Sincerely,

A handwritten signature in black ink, appearing to read "Bob Gualtieri", with a stylized flourish at the end.

Sheriff Bob Gualtieri
Pinellas County, Florida

BG:SEK/lk

cc: Barry A. Burton, County Administrator
Jeanette Phillips, Chief Deputy Director, Clerk of the Circuit Clerk
Chris Rose, Director, Office of Management and Budget
Jim Abernathy, Manager, Office of Management and Budget