RESOLUTION NO. 25-___16___

SUPPLEMENTING FY25 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY25 Budget, and received for a particular purpose may, by Resolution of the Board of County Commissioners of Pinellas County, be appropriated and expended for that purpose; and

WHEREAS, the operations, responsibilities, and resources for Construction and Property Management are realigned from the Department of Administrative Services and established as an independent department under the County Administrator.

WHEREAS, unanticipated revenues are to be received and these funds are to be appropriated and expended for the purpose for which received; and

WHEREAS, Section 129.06(2)(b), F.S., provides that appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose, but expenditures may not be charged directly to the reserve for contingencies.

WHEREAS, the Board of County Commissioners did, on February 9, 2025, advertise the date, time, place and purpose of the Public Hearing to amend the FY25 Budget pursuant to Section 129.06(2)(f), F.S., in the <u>TAMPA BAY TIMES</u>, a newspaper of general circulation in the County as provided herein.

THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 11th day of February, 2025, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the General Fund and the total County budget for FY25 as follows:

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
	General Fu	und (FUND 0001)*		
	<u>Receipts</u>			
100200 1712 006659A 3312001 100200 1712	Fund Revenues Justice Coordination Drug Dep Court Exp Fed Grant-Public Safety Fund Revenues Justice Coordination	\$0	\$309,400	\$309,400
006660A 3312001	Adult Drug Court Exp Fed Grant-Public Safety	\$0	\$309,400	\$309,400
100200 1823 006395A 3312001 100200 6010	Fund Revenues 911 Emergency Communications FY22 COPS Tech & Equip Program Fed Grant-Public Safety Fund Revenues Drug Court Program	\$0	\$1,750,000	\$1,750,000
006659A 3312001	Drug Dep Court Exp Fed Grant-Public Safety	\$0	\$90,600	\$90,600

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
100200	Fund Revenues			
6010	Drug Court Program			
006660A	Adult Drug Court Exp			
3312001	Fed Grant-Public Safety	\$0	\$90,600	\$90,600
100200	Fund Revenues			
1398	Air Quality			
006588A	FY24 AQ EPA CAA IRA Grant			
3313901	Fed Grant-Other Physical Environment	\$0	\$128,500	\$128,500
100200	Fund Revenues			
1565	Homeless Prevention & Self-Sufficiency			
006655A	SAMHSA TIEH			
3316901	Fed Grant-Hs-Other	\$0	\$500,000	\$500,000
100200	Fund Revenues			
1780	Comprehensive and Strategic Planning, Future L	and Use & Zoning		
0000000	Default Project	0		
3343901	State Grant-Other Physical Environmnt	\$0	\$45,000	\$45,000
100200	Fund Revenues			
2206	Environmental Services			
005708A	PNLS Cnty Vulner Assmt Ph II			
3345001	State Grant - Economic Environment	\$0	\$500,000	\$500,000
100200	Fund Revenues			
2206	Environmental Services			
005708B	City of PP Comm Vulner Assmt			
3345001	State Grant - Economic Environment	\$0	\$204,410	\$204,410
100200	Fund Revenues			
9890	Sheriff			
0000000	Default Project			
3421013	Shrf Svc-Airport	\$1,687,600	\$452,000	\$2,139,600
100200	Fund Revenues			
1485	Business Retention, Expansion & Attraction			
0000000	Default Project			
3669300	Funding from Nongovernmental Sources	\$0	\$7,500	\$7,500
	Total	-	\$4,387,410	
	Appropriations			
114100	Gen Govt-Non-Program			
1008	Reserves			
0000000	Default Project	A · ·	/ * - · ·	• • • • •
5995010	Rsv-Contingencies-Ctywide	\$107,065,350	(\$2,163,130)	\$104,902,220
114100	Gen Govt-Non-Program			
1008	Reserves			
0000000	Default Project		\$228,130	\$105,130,350
5995010	Rsv-Contingencies-Ctywide	\$104,902,220		

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
114300	Gen Govt			
1009	Transfers			
0000000	Default Project			
5915002	Trans To Fleet Mgmt	\$0	\$440,000	\$440,000
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5110001	Executive Salaries	\$2,161,860	\$120,000	\$2,281,860
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5210001	FICA Taxes	\$129,980	\$9,200	\$139,180
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5220001	Retirement Contributions	\$560,300	\$46,600	\$606,900
201010	County Administrator			
1221	County Administration			
0000000	Default Project		AO () O O	* ~~~ /* ~
5230001	Hlth,Life,Dntl,Std,Ltd	\$312,470	\$21,000	\$333,470
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project	* 250.000		\$ 0
5110001	Executive Salaries	\$353,930	(\$353,930)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000 5120001	Default Project Regular Salaries & Wages	\$408,810	(\$408,810)	\$0
5120001	Regular Salaries & Wages	\$408,810	(\$408,810)	φU
201012 1223	County Administrator – Construction Services County Administrator–Construction Services			
0000000	Default Project			
5210001	FICA Taxes	\$58,340	(\$58,340)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5220001	Retirement Contributions	\$105,720	(\$105,720)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5230001	Hlth,Life,Dntl,Std,Ltd	\$166,800	(\$166,800)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project Professional Services	\$120,940	(\$120,940)	\$0
5310001				

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5400001	Travel And Per Diem	\$3,500	(\$3,500)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5410001	Communication Services	\$5,760	(\$5,760)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5460001	Repair & Maintenance Svcs	\$3,000	(\$3,000)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5490070	Employee Celebrations & Recognition	\$240	(\$240)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5510001	Office Supplies	\$2,000	(\$2,000)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520001	Operating Supplies	\$2,000	(\$2,000)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project	•		
5520009	Oper. Supplies-Computer	\$3,500	(\$3,500)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project	A- - - - - - - - - -		\$ 2
5520098	PC Purchases under \$5,000	\$7,200	(\$7,200)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5540001	Bks,Pub,Subscrp&Membrshps	\$3,500	(\$3,500)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project	*	/ * `	<u>.</u>
5550001	Training&Education Costs	\$5,000	(\$5,000)	\$0
258300	Air Quality - General Fund			
4000	Air Quality			
1398	•			
1398 006588A 5349000	FY24 AQ EPA CAA IRA Grant Contract Services-Other	\$0	\$4,000	\$4,000

258300 Air Quality - General Fund 1398 Air Quality 006586A FY24 AQ EPA CAA IRA Grant 550001 Training&Education Costs \$0 \$4,000 1398 Air Quality - General Fund 1398 1398 Air Quality - General Fund 50 \$85,000 1398 Air Quality - General Fund 50 \$27,100 \$85,000 1398 Air Quality - General Fund 50 \$27,100 \$27,100 1398 Air Quality - General Fund 50 \$27,100 \$27,100 1398 Air Quality - General Fund 50 \$27,100 \$27,100 1398 Air Quality - General Fund 50 \$27,100 \$27,100 1398 Air Quality - General Fund 50 \$27,100 \$27,100 1485 Business Retention, Expansion & Attraction 50 \$27,500 \$7,500 261130 Ed-Marketing & Special Projects \$0 \$7,500 \$7,500 31435 Homeless Prevention & Self-Sufficiency 50 \$500,000 \$500,000 31112 Justice Coordination Core Service Area \$112 Just	Center/ Program/ Project/ Account	as c	Current Budget of 12/18/2024	Increase/ (Decrease)	Amended Budget
1388 Air Quality 006588A FY24 AQ EPA CAA IRA Grant 5400001 Travel And Per Diem \$0 \$8,400 \$8,400 258300 Air Quality General Fund 33 Air Quality \$4,000 006588A FY24 AQ EPA CAA IRA Grant \$0 \$4,000 \$4,000 258300 Air Quality - General Fund \$0 \$85,000 \$50,000 1398 Air Quality - General Fund \$0 \$85,000 \$85,000 258300 Air Quality - General Fund \$0 \$85,000 \$85,000 258300 Air Quality - General Fund \$0 \$27,100 \$27,100 006588A FY24 AQ EPA CAA IRA Grant \$0 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects \$0 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects \$0 \$500,000 \$500,000 261130 Ed-Marketing & Special Projects \$0 \$500,000 \$500,000 261130 Ed-Marketing & Special Projects \$0 \$500,000 \$500,000 261133 Homeless Initiative So <	258300	Air Quality - General Fund			
0065884 FY24 AQ EPA CAA IRA Grant \$0 \$8,400 \$8,400 258300 Air Quality - General Fund 30 \$4,000 \$4,000 1398 Air Quality General Fund \$0 \$4,000 \$4,000 258300 Air Quality - General Fund \$0 \$4,000 \$4,000 258300 Air Quality - General Fund \$0 \$85,000 \$85,000 \$85,000 0565804 FY24 AQ EPA CAA IRA Grant \$0 \$85,000 \$85,000 \$85,000 0565804 FY24 AQ EPA CAA IRA Grant \$0 \$27,100 \$27,100 \$27,100 0565804 FY24 AQ EPA CAA IRA Grant \$0 \$27,100 \$27,100 \$27,100 0565804 Equip-Field & Lab \$0 \$7,500 \$7,500 \$7,500 261300 Other Contractual Svcs \$0 \$7,500 \$7,500 \$7,500 340001 Other Contractual Svcs \$0 \$309,400 \$309,400 \$309,400 3540001 Other Contractual Svcs \$0 \$309,400 \$309,400 <t< td=""><td></td><td>•</td><td></td><td></td><td></td></t<>		•			
Air Quality - General Fund Air Quality 006588A FY24 AQ EPA CAA IRA Grant 5550001 Air Quality - General Fund 1398 Air Quality - General Fund 1485 Homeless Prevention & Attraction 006655A Duke Energy Foundation Grant 5340001 Other Contractual Svcs 50 \$7,500 \$7,500 311112 Justice Coordination 006655A Drug Dep Court Exp 5340001 Other Contractual Svcs 50 \$309,400 \$309,400 311112 Justice Coordination Core Service Area 1712 Justice Coordination 00665A Drug Dep Court Exp 5340001 Other Contractual Svcs 50 \$309,400 \$309,400 311112 Justice Coordination 00666A Adult Drug Court Exp 5340001 Other Contractual Svcs 50 \$309,400 \$309,400 31111 Planning 1780 Comprehensive and Strategic Planning, Future Land Use & Zoning 000000 Default Project 334001 Other Contractual Svcs 50 \$45,000 \$45,000 342110 911 - General Funds 1823 911 Emergency Communications 05356A FY22 COPS Tech & Equip Program 5310001 Professional Services 50 \$354,280 \$354,280 342110 911 - General Funds 1823 911 Emergency Communications 05356A FY22 COPS Tech & Equip Program 5310001 Professional Services S0 \$354,280 \$354,280 342110 911 - General Funds 1823 911 Emergency Communications 05356 FY22 COPS Tech & Equip Program 5310001 Professional Services S0 \$					
1398 Air Qualitý 006588A FY24 AQ EPA CAA IRA Grant 550001 Training&Education Costs \$0 \$4,000 1398 Air Quality General Fund 3438 1398 Air Quality General Fund 356000 1398 Air Quality General Fund 350 1398 Air Quality General Fund 360 1398 Business Retention, Expansion & Attraction 360 \$27,100 06663A Duke Energy Foundation Grant 50 \$7,500 \$7,500 31412 Justice Coordination Core Service Area 301435 \$360001 \$500,000 \$500,000 311112 Justice Coordination S0 \$309,400 \$309,400 \$309,400	5400001	Travel And Per Diem	\$0	\$8,400	\$8,400
066588A FY24 AQ EPA CAA IRA Grant 5550001 Training&Education Costs \$0 \$4,000 258300 Air Quality - General Fund 338 Air Quality - General Fund 1398 Air Quality - General Fund \$0 \$85,000 \$85,000 258300 Air Quality - General Fund \$0 \$85,000 \$85,000 258300 Air Quality - General Fund \$0 \$27,100 \$27,100 258300 Air Quality - General Fund \$0 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects \$0 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects \$0 \$7,500 \$7,500 301435 Homeless Prevention & Self-Sufficiency \$0 \$50,000 \$500,000 301435 Homeless Prevention & Self-Sufficiency \$0 \$500,000 \$500,000 301435 Homeless Prevention & Self-Sufficiency \$0 \$500,000 \$500,000 311112 Justice Coordination Core Service Area \$0 \$309,400 \$309,400 311112 <td< td=""><td>258300</td><td>Air Quality - General Fund</td><td></td><td></td><td></td></td<>	258300	Air Quality - General Fund			
5550001 Training&Education Costs \$0 \$4,000 \$4,000 258300 Air Quality - General Fund 338 Air Quality 5650001 \$0 \$85,000 \$885,000 \$885,000 056580 Air Quality - General Fund \$0 \$85,000 \$885,000 \$850,000 258300 Air Quality General Fund \$0 \$27,100 \$27,100 258300 Air Quality General Fund \$0 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects \$0 \$27,500 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects \$0 \$7,500 \$7,500 \$7,500 301435 Homeless Initiative \$0 \$7,500 \$500,000 \$500,000 301435 Homeless Initiative \$0 \$500,000 \$500,000 \$500,000 311112 Justice Coordination Core Service Area \$0 \$309,400 \$309,400 \$309,400 \$309,400 311112 Justice Coordination Core Service Area \$0 \$309,400 \$309,400 \$309,400 \$309,400 \$309,400 \$309,400 \$309,400		•			
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006588A FY24 AQ EPA CAA IRA Grant \$0 \$85,000 \$85,000 5620001 Buildings \$0 \$85,000 \$85,000 258300 Air Quality - General Fund 1338 Air Quality - General Fund 1338 1338 Air Quality - General Fund \$0 \$27,100 \$27,100 261130 Ed-Marketing & Special Projects Buisness Retention, Expansion & Attraction 006663A Duke Energy Foundation Grant \$0 \$7,500 \$7,500 301435 Homeless Initiative 1565 Homeless Prevention & Self-Sufficiency 006655A SAMHSA TIEH \$0 \$500,000 \$500,000 311112 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 1712 Justice Coordination Core Service Area 17		•			
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006588A 5640400FY24 AQ EPA CAA IRA Grant Equip-Field & Lab\$0\$27,100\$27,100261130Ed-Marketing & Special Projects Business Retention, Expansion & Attraction 006663ASamper Foundation Grant Satomon & Self-Sufficiency 006665A\$0\$7,500\$7,500301435Homeless Initiative 1665Homeless Prevention & Self-Sufficiency 006665A\$0\$500,000\$500,000311112Justice Coordination Core Service Area 1712Justice Coordination Core Service Area 1712\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712Justice Coordination Core Service Area 1712\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712Justice Coordination 06665A\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712Justice Coordination 06665A\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712Justice Coordination 06666A\$309,400\$309,400\$309,400311110Planning 1780 000000Comprehensive and Strategic Planning, Future Land Use & Zoning 0000000\$45,000\$45,000342110911 - General Funds 1823\$11 Emergency Communications 06395A\$34,280\$354,280342110911 - General Funds 1823\$11 Emergency Communications 06395A\$0\$354,280342110911 - General Funds 1823\$11 Emergency Communications 06395A\$0\$354,280342110911 - General Funds<		•			
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006663A 5340001Duke Energy Foundation Grant Other Contractual Svcs\$0\$7,500\$7,500301435 1565 364001Homeless Initiative Homeless Prevention & Self-Sufficiency Other Contractual Svcs\$0\$500,000\$500,000311112 12 340001Justice Coordination Core Service Area 1712 12 Justice Coordination Other Contractual Svcs\$0\$309,400\$309,400311112 1712 12 340001Justice Coordination Other Contractual Svcs\$0\$309,400\$309,400311112 1712 12 340001Justice Coordination Other Contractual Svcs\$0\$309,400\$309,400311112 1712 12 340001Justice Coordination Other Contractual Svcs\$0\$309,400\$309,400311112 1712 340001Justice Coordination Other Contractual Svcs\$0\$309,400\$309,400311112 1712Justice Coordination Other Contractual Svcs\$0\$309,400\$309,400311110 1780 0000000 000000 00613110 01ter Contractual Svcs\$0\$45,000\$45,000342110 1823 311001911 - General Funds 1823 911 Emergency Communications 1823 911 Emergency Communications 911 - General Funds 1823 911 Emergency Communications 911 - General Funds 1823 911 Emergency Communications 911 - General Funds 911 - General	261130	Ed-Marketing & Special Projects			
5340001Other Contractual Svcs\$0\$7,500\$7,500301435Homeless Initiative 1565Homeless Initiative 1565\$0\$500,000\$500,000316112Justice Coordination Core Service Area 1712Justice Coordination 006659A\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712Justice Coordination Core Service Area 1712\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712Justice Coordination Core Service Area 1712\$0\$309,400\$309,400311112Justice Coordination Core Service Area 1712\$0\$309,400\$309,400\$309,400311112Justice Coordination Core Service Area 1712\$0\$309,400\$309,400\$309,400311112Justice Coordination Core Service Area 1712\$0\$309,400\$309,400\$309,400311112Justice Coordination Core Service Area 1712\$0\$309,400\$309,400\$309,400311112Justice Coordination Core Service Area 1712\$0\$309,400\$309,400\$309,400311113Justice Coordination Core Service Area 1712\$0\$309,400\$309,400\$309,40031110Planning 1780<	1485	Business Retention, Expansion & Attraction			
301435 Homeless Initiative 1565 Homeless Prevention & Self-Sufficiency 006655A SAMHSA TIEH 5340001 Other Contractual Svcs \$0 \$500,000 311112 Justice Coordination Core Service Area 1712 Justice Coordination 006655A Drug Dep Court Exp \$0 \$309,400 \$309,400 311112 Justice Coordination 0ther Contractual Svcs \$0 \$309,400 \$309,400 311112 Justice Coordination Core Service Area 1712 Justice Coordination 006650A 306660A Adult Drug Court Exp 5340001 Other Contractual Svcs \$0 \$309,400 \$309,400 31110 Planning 0ther Contractual Svcs \$0 \$309,400 \$309,400 331110 Planning Comprehensive and Strategic Planning, Future Land Use & Zoning 0000000 \$45,000 342110 911 - General Funds \$0 \$45,000 \$45,000 342110 911 - General Funds \$0 \$354,280 \$354,280 342110 911 - General Funds \$0 \$354,280 \$354,280 342110 <td< td=""><td>006663A</td><td></td><td></td><td></td><td></td></td<>	006663A				
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006655ASAMHSA TIEH5340001Other Contractual Svcs\$0\$500,000311112Justice Coordination Core Service Area1712Justice Coordination006659ADrug Dep Court Exp5340001Other Contractual Svcs\$0\$309,400311112Justice Coordination Core Service Area1712Justice Coordination Core Service Area1712Justice Coordination Core Service Area1712Justice Coordination Core Service Area1712Justice Coordination006660AAdult Drug Court Exp5340001Other Contractual Svcs\$0\$31110Planning1780Comprehensive and Strategic Planning, Future Land Use & Zoning0000000Default Project5340001Other Contractual Svcs\$0\$45,000\$45,000\$342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program\$310001Profeessional Services\$0\$354,280\$354,280\$324210911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program510001\$11 - General Funds\$123911 Emergency Communications\$142911 - General Funds\$142911 - G	301435	Homeless Initiative			
5340011Other Contractual Svcs\$0\$500,000311112Justice Coordination Core Service Area1712Justice Coordination006659ADrug Dep Court Exp5340001Other Contractual Svcs\$0\$309,400\$309,400311112Justice Coordination006660AAdult Drug Court Exp5340001Other Contractual Svcs\$0\$309,400\$309,400311112Justice Coordination006660AAdult Drug Court Exp5340001Other Contractual Svcs\$0\$31110Planning1780Comprehensive and Strategic Planning, Future Land Use & Zoning0000000Default Project5340001Other Contractual Svcs\$0\$45,000\$45,000342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001Professional Services\$0\$32110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5120911 Emergency Communications006395AFY22 COPS Tech & Equip Program		•			
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006659A 5340001Drug Dep Court Exp Other Contractual Svcs\$0\$309,400311112 1712Justice Coordination Core Service Area 1712 Justice Coordination 006660A Adult Drug Court Exp 5340001\$0\$309,400331110 1780 000000 Default Project 5340001Planning Comprehensive and Strategic Planning, Future Land Use & Zoning 000000 Default Project 5340001\$0\$45,000342110 1823 911 - General Funds 1823 911 Emergency Communications 06395A\$0\$354,280\$354,280342110 1823 911 - General Funds 1823 911 Emergency Communications 1823 911 Emergency Communications 906395A\$0\$354,280\$354,280342110 1823 911 Emergency Communications 1823 911 Emergency Communications 906395A\$11 - General Funds FY22 COPS Tech & Equip Program\$0	311112	Justice Coordination Core Service Area			
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311112 Justice Coordination Core Service Area 1712 Justice Coordination 006660A Adult Drug Court Exp 5340001 Other Contractual Svcs \$0 \$309,400 331110 Planning 1780 Comprehensive and Strategic Planning, Future Land Use & Zoning 0000000 0000000 Default Project \$0 \$45,000 \$45,000 342110 911 - General Funds \$0 \$354,280 \$354,280 342110 911 - General Funds <td></td> <td></td> <td></td> <td></td> <td></td>					
1712Justice Coordination006660AAdult Drug Court Exp5340001Other Contractual Svcs\$0\$309,400331110Planning1780Comprehensive and Strategic Planning, Future Land Use & Zoning0000000Default Project5340001Other Contractual Svcs\$0\$45,000\$45,000342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program532001911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	5340001	Other Contractual Svcs	\$0	\$309,400	\$309,400
006660AAdult Drug Court Exp 5340001\$0\$309,400\$309,400331110Planning 1780Comprehensive and Strategic Planning, Future Land Use & Zoning 0000000Default Project 5340001\$0\$45,0005340001Other Contractual Svcs\$0\$45,000\$45,000342110911 - General Funds 1823911 Emergency Communications 006395A\$0\$354,280\$354,280342110911 - General Funds 1823\$0\$354,280\$354,280342110911 - General Funds 1823\$0\$354,280\$354,280342110911 - General Funds 1823\$0\$354,280\$354,280342110911 - General Funds 1823\$11 Emergency Communications 006395A\$0\$354,280342110911 - General Funds 1823\$11 Emergency Communications 006395A\$0\$354,280342110911 - General Funds 1823\$11 Emergency Communications 006395A\$122 COPS Tech & Equip Program	311112				
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1780Comprehensive and Strategic Planning, Future Land Use & Zoning0000000Default Project5340001Other Contractual Svcs\$0\$45,000342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001Professional Services\$0\$354,280342110911 - General Funds1823911 - General Funds1823911 - General Funds1823911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	5340001	Other Contractual Svcs	\$0	\$309,400	\$309,400
0000000Default Project5340001Other Contractual Svcs\$0\$45,000342110911 - General Funds\$0\$45,0001823911 Emergency Communications\$0\$354,280006395AFY22 COPS Tech & Equip Program\$0\$354,2805310001Professional Services\$0\$354,280342110911 - General Funds\$0\$354,280342110911 - General Funds\$0\$354,2801823911 Emergency Communications\$0\$354,280006395AFY22 COPS Tech & Equip Program\$0\$354,280	331110	Planning			
5340001Other Contractual Svcs\$0\$45,000342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001Professional Services\$0342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	1780	Comprehensive and Strategic Planning, Future Land Use	& Zoning		
342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001Professional Services\$0\$354,280\$354,280342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program		•			
1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program5310001Professional Services\$0342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	5340001	Other Contractual Svcs	\$0	\$45,000	\$45,000
006395AFY22 COPS Tech & Equip Program5310001Professional Services\$0\$354,280342110911 - General Funds\$1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program\$1823\$1823	342110	911 - General Funds			
5310001Professional Services\$0\$354,280\$354,280342110911 - General Funds1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	1823	911 Emergency Communications			
 342110 911 - General Funds 1823 911 Emergency Communications 006395A FY22 COPS Tech & Equip Program 					
1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	5310001	Professional Services	\$0	\$354,280	\$354,280
1823911 Emergency Communications006395AFY22 COPS Tech & Equip Program	342110	911 - General Funds			
006395A FY22 COPS Tech & Equip Program		911 Emergency Communications			
5340001 Other Contractual Svcs \$0 \$277,790 \$277,790		FY22 COPS Tech & Equip Program			
	5340001	Other Contractual Svcs	\$0	\$277,790	\$277,790

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
342110	911 - General Funds			
1823	911 Emergency Communications			
006395A	FY22 COPS Tech & Equip Program			
5464000	Repair&Maint-Equipment	\$0	\$63,550	\$63,550
342110	911 - General Funds			
1823	911 Emergency Communications			
006395A	FY22 COPS Tech & Equip Program			
5520001	Operating Supplies	\$0	\$11,520	\$11,520
342110	911 - General Funds			
1823	911 Emergency Communications			
006395A	FY22 COPS Tech & Equip Program			
5520009	Oper. Supplies-Computer	\$0	\$185,020	\$185,020
342110	911 - General Funds			
1823	911 Emergency Communications			
006395A	FY22 COPS Tech & Equip Program			
5520098	PC Purchases under \$5,000	\$0	\$35,430	\$35,430
342110	911 - General Funds			
1823	911 Emergency Communications			
006395A	FY22 COPS Tech & Equip Program	•	* <i>· · ·</i> -	* • • • • • •
5640001	Machinery And Equipment	\$0	\$822,410	\$822,410
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project	^	* ~ * ~~~~	* - -
5110001	Executive Salaries	\$0	\$353,930	\$353,930
361310	Asset Management			
1223	County Administrator–Construction Services			
000000	Default Project	\$ \$	\$ 400.040	\$ 400.040
5120001	Regular Salaries & Wages	\$0	\$408,810	\$408,810
361310	Asset Management			
1223	County Administrator–Construction Services			
000000	Default Project	¢ 0	¢010	()
5210001	FICA Taxes	\$0	\$58,340	\$58,340
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5220001	Retirement Contributions	\$0	\$105,720	\$105,720
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5230001	Hlth,Life,Dntl,Std,Ltd	\$0	\$166,800	\$166,800
361310	Asset Management			
1223	County Administrator–Construction Services			
000000	Default Project		.	.
5310001	Professional Services	\$0	\$120,940	\$120,940

Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
361310	Asset Management			
1901	Property Acquisition, Management and Surplus			
0000000	Default Project			
5340001	Other Contractual Svcs	\$16,840	\$34,470	\$51,310
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5400001	Travel And Per Diem	\$0	\$3,500	\$3,500
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5410001	Communication Services	\$0	\$5,760	\$5,760
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5460001	Repair & Maintenance Svcs	\$0	\$3,000	\$3,000
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5490070	Employee Celebrations & Recognition	\$0	\$240	\$240
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5510001	Office Supplies	\$0	\$2,000	\$2,000
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520001	Operating Supplies	\$0	\$2,000	\$2,000
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520009	Oper. Supplies-Computer	\$0	\$3,500	\$3,500
361310	Asset Management			
1901	Property Acquisition, Management and Surplus			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$18,970	\$24,010	\$42,980
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$0	\$7,200	\$7,200
361310	Asset Management			
361310 1223	Asset Management County Administrator–Construction Services			
	•	\$0	\$3,500	

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5550001	Training&Education Costs	\$0	\$5,000	\$5,000
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$2,740	\$2,740	\$5,480
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$7,380	\$7,380	\$14,760
361530	Southeast Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$8,440	\$8,440	\$16,880
361540	Jail Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$5,170	\$5,170	\$10,340
436062	Environmental Monitoring			
2206	Environmental Services			\$0
005708A	PNLS Cnty Vulner Assmt Ph II	•	•	•
5349000	Contract Services-Other	\$185,000	\$327,690	\$512,690
436062	Environmental Monitoring			
2206	Environmental Services			
005708B	City of PP Comm Vulner Assmt	•	•	• • • • • • • •
5349000	Contract Services-Other	\$0	\$148,590	\$148,590
601110	Admin Office Of The Cts			
6010	Drug Court Program			
006659A	Drug Dep Court Exp	•	•	•
5299991	Reg Salary&Wgs-Contra-Prj	\$0	\$52,290	\$52,290
601110	Admin Office Of The Cts			
6010	Drug Court Program			
006659A	Drug Dep Court Exp			
5299992	Benefits-Contra Projects	\$0	\$38,310	\$38,310
601110	Admin Office Of The Cts			
6010	Drug Court Program			
	Adult Drug Court Exp			
006660A		. .		#FO OOO
	Reg Salary&Wgs-Contra-Prj	\$0	\$52,290	\$52,290
006660A		\$0	\$52,290	\$52,290
006660A 5299991	Reg Salary&Wgs-Contra-Prj	\$0	\$52,290	\$52,290
006660A 5299991 601110	Reg Salary&Wgs-Contra-Prj Admin Office Of The Cts	\$0	\$52,290	\$52,290

Center/				
Program/		Current		
Project/		Budget	Increase/	Amended
Account		as of 12/18/2024	(Decrease)	Budget
970001	Supervisor Of Elections			
9870	Supervisor of Elections			
0000000	Default Project			
5919971	Trans To SOE-Personal	\$6,307,970	\$9,240	\$6,317,210
970001	Supervisor Of Elections			
9870	Supervisor of Elections			
0000000	Default Project			
5919973	Trans To SOE-Operating	\$4,814,700	\$34,880	\$4,849,580
990001	Sheriff			
9890	Sheriff			
0000000 5919991	Default Project Trans To Shf-Personal	\$363,086,350	¢1 952 000	\$364,938,350
2919991		\$303,000,330	\$1,852,000	304 ,930,330
	Total	=	\$4,387,410	
	Emergency Medical Ser	vice Fund (FUND 1006)		
	Receipts			
100200	Fund Revenues			
1823	911 Emergency Communications			
003216A	EMS Trust Fund Grant FY16-17	¢۵	\$204.050	¢204.050
3342001	State Grant-Public Safety	\$0	\$294,850	\$294,850
	Total	-	\$294,850	
	Appropriations			
344210	EMS - Grant Program			
1817	EMS First Responders			
003216A	EMS Trust Fund Grant FY16-17			
5640300	Equip-Vehicle&Heavy Equip	\$0	\$269,850	\$269,850
344310	EMS - First Responder			
1817	EMS First Responders			
0000000 5810006	Default Project Aids To Govt Agencies - Capital	\$3,725,000	\$25,000	\$3,750,000
3010000	Alds TO GOVE Agencies - Capital	ψ0,720,000 	φ23,000	\$3,750,000
	Total	=	\$294,850	
	Emergency Communications E	911 System Fund (FUND	<u>1025)</u>	
	<u>Receipts</u>			
100000				
100200 1823	Fund Revenues 911 Emergency Communications			
005674A	NICE Logger Software Upgrade			
3342001	State Grant-Public Safety	\$0	\$2,030	\$2,030
		֥	·	
	Total	=	\$2,030	

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
	Appropriations			
343110	911 - Fees			
1823	911 Emergency Communications			
005674A	NICE Logger Software Upgrade	••	• • • • • •	A
5520001	Operating Supplies	\$0	\$2,030	\$2,030
	Total	-	\$2,030	
	Sewer Renewal and Rep	lacement Fund (FUND 4052)**	
	Appropriations			
431470	CIP Planning & Design			
2421	Sewer			
002938A	SCB Bio Solids Process Train			
5600001	Budget - Capital Outlay	\$700,000	(\$543,000)	\$157,000
431470	CIP Planning & Design			
2421	Sewer			
006479A	Indian Rocks Rd Ph 3			
5600001	Budget - Capital Outlay	\$125,000	(\$125,000)	\$0
431471	Construction Management			
2421	Sewer			
003204I	Ridgewood Sewer Improvements			
5600001	Budget - Capital Outlay	\$1,000,000	(\$900,000)	\$100,000
431471	Construction Management			
2421	Sewer			
003409A	Dunn Electrical Upgrades			
5600001	Budget - Capital Outlay	\$10,331,000	(\$300,000)	\$10,031,000
431471	Construction Management			
2421	Sewer			
003431A	Dunn Pond Liner Replacement			
5600001	Budget - Capital Outlay	\$1,050,000	(\$200,000)	\$850,000
431471	Construction Management			
2421	Sewer			
004911A	Bear Creek FM			
5600001	Budget - Capital Outlay	\$620,000	(\$600,000)	\$20,000
431471	Construction Management			
2421	Sewer			
005225A	Find and Fix Sewer Lat	\$ 5,000,000		¢4 500 000
5600001	Budget - Capital Outlay	\$5,000,000	(\$500,000)	\$4,500,000
431470	CIP Planning & Design			
2323	Reclaimed Water			
002941A	SCB High Service Pump Imp			
5600001	Budget - Capital Outlay	\$150,000	\$668,000	\$818,000
431470	CIP Planning & Design			
2421	Sewer			
006668A	96th PI GM Repl			
5600001	Budget - Capital Outlay	\$0	\$100,000	\$100,000
	,			· · ·

Center/				
Program/		Current		Amondod
Project/ Account		Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
431471	Construction Monogoment			
2323	Construction Management Reclaimed Water			
003769A	Reclaimed Water Meters			
5600001	Budget - Capital Outlay	\$157,000	\$1,100,000	\$1,257,000
431471	Construction Management			
2421	Sewer			
006668A	96th PI GM Repl			
5600001	Budget - Capital Outlay	\$0	\$1,300,000	\$1,300,000
	Total	-	\$0	
	Fleet Managem	ent Fund (FUND 5002)		
	<u>Receipts</u>			
100200	Fund Revenues			
100200	Transfers			
0000000	Default Project			
3810001	Trans Fr General Fund	\$0	\$440,000	\$440,000
	Total	-	\$440,000	
	Appropriations	_		
361932	Fleet Parts Management			
1545	Fleet Asset Management			
0000000	Default Project			
5520017	Vehicle Parts and Supplies	\$2,204,000	\$440,000	\$2,644,000
	Total	-	\$440,000	

Center/			
Program/	Current		
Project/	Budget	Increase/	Amended
Account	as of 12/18/2024	(Decrease)	Budget

Assuming RES-25-XX (24-2109A/Hurricane Amendment) is approved, the following current budget and amended budget would be the following in the General Fund:

114100 1008 0000000 5995010	Gen Govt-Non-Program Reserves Default Project Rsv-Contingencies-Ctywide	\$28,629,220	(\$2,163,130)	\$26,466,090
114100 1008 0000000 5995010	Gen Govt-Non-Program Reserves Default Project Rsv-Contingencies-Ctywide	\$26,466,090	\$228,130	\$26,694,220

Assuming RES-25-XX (24-2247A/Carryforward Amendment) is approved, the following current budget and amended budget would be the following in the General Fund:

361310 1901 0000000 5520098	Asset Management Property Acquisition, Management and Surplus Default Project PC Purchases under \$5,000	\$37,570	\$24,010	\$61,580
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project	A - 1	A a a i a	*
5520098	PC Purchases under \$5,000	\$5,480	\$2,740	\$8,220
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$14,760	\$7,380	\$22,140
361530	Southeast Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$16,880	\$8,440	\$25,320
361540	Jail Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$10,340	\$5,170	\$15,510
*				

Assuming RES-25-XX (24-2247A/Carryforward Amendment) is approved, the following current budget and amended budget would be the following in the Sewer Renewal and Replacement Fund:

**

431470 2421 002938A 5600001	CIP Planning & Design Sewer SCB Bio Solids Process Train Budget - Capital Outlay	\$646,000	(\$543,000)	\$103,000
431471 2421 003204I 5600001	Construction Management Sewer Ridgewood Sewer Improvements Budget - Capital Outlay	\$906,000	(\$900,000)	\$6,000

Center/ Program/		Current		
Project/		Budget	Increase/	Amended
Account		as of 12/18/2024	(Decrease)	Budget
431471	Construction Management			
2421	Sewer			
003409A	Dunn Electrical Upgrades			
5600001	Budget - Capital Outlay	\$11,805,000	(\$300,000)	\$11,505,000
431471	Construction Management			
2421	Sewer			
003431A	Dunn Pond Liner Replacement			
5600001	Budget - Capital Outlay	\$933,000	(\$200,000)	\$733,00
431471	Construction Management			
2421	Sewer			
004911A	Bear Creek FM			
5600001	Budget - Capital Outlay	\$814,000	(\$600,000)	\$214,00
431471	Construction Management			
2421	Sewer			
005225A	Find and Fix Sewer Lat			
5600001	Budget - Capital Outlay	\$4,877,000	(\$500,000)	\$4,377,00
Commissio	ner Flowers	_offered the foregoing Resolution and mov	ved its adoption whi	ch was
	ommissioner Latvala	, and upon roll call the vote was		

AYES: Scott, Eggers, Flowers, Latvala, Nowicki, and Scherer. NAYS: None. ABSENT AND NOT VOTING: Peters.

APPROVED AS TO FORM

By: <u>Donald S. Crowell</u> Office of the County Attorney