



Annual Operating and Capital Budget FY26



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PINELLAS COUNTY, FLORIDA FY26 OPERATING AND CAPITAL BUDGET

BOARD OF COUNTY COMMISSIONERS

Brian Scott, Chair
Dave Eggers, Vice Chair
René Flowers, Commissioner
Chris Latvala, Commissioner
Vince Nowicki, Commissioner
Kathleen Peters, Commissioner
Chris Scherer, Commissioner



COUNTY ADMINISTRATOR

Barry A. Burton

PINELLAS COUNTY CONSTITUTIONAL OFFICERS

Ken Burke, CPA, Clerk of the Circuit Court and Comptroller
Bob Gualtieri, Sheriff
Julie Marcus, Supervisor of Elections
Adam Ross, Tax Collector
Mike Twitty, Property Appraiser

PINELLAS COUNTY JUDICIAL OFFICERS

Judge Shawn Crane, Chief Judge
Bruce Bartlett, State Attorney
Sara B. Mollo, Public Defender

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To: The Honorable Chair and Board of County Commissioners

From: Barry A. Burton, County Administrator

The image shows a handwritten signature in blue ink that reads "Barry A. Burton". To the right of the signature is the official seal of Pinellas County, Florida, which is a circular emblem with a sunburst design and the words "PINELLAS COUNTY FLORIDA" around the perimeter.

Date: October 6, 2025

Subject: Transmittal of the FY26 Adopted Budget

I am pleased to submit the Adopted Pinellas County Budget and Capital Plan for Fiscal Year 2026 (FY26).

Adopting this budget was not easy. It was crafted through close collaboration with our Constitutional Officers, Appointing Authorities, and County departments, and it embodies our shared commitment to responsible governance, strong financial stewardship, and the delivery of high-quality services that meet the evolving needs of our residents, businesses, and visitors.

Through the direction and diligence of the Board of County Commissioners, this budget includes the fourth reduction in five years of the Countywide property tax millage rate and is the lowest Countywide property tax millage rate since FY90. The Board's involvement and direction during the time after the budget was proposed allowed this millage rate to be lowered and save our taxpayers.

The budget also includes the services our residents expect. With an Operating Budget of \$3,601,099,340 (not including transfers), the budget maintains current levels of service, includes the new People First Pinellas hurricane recovery department (CDBG-DR), fully funds the Sheriff's Office, and includes \$43.0M of roadway improvements with the dedicated millage rates. With a Capital Budget of \$1,219,928,360, this includes a fully-locally-funded beach nourishment project, the largest years of Penny construction, the new Parking Garage at the Airport, the last full year of ARPA construction funding, and funding for design of the centralized administration campus.

Pinellas County had several challenges to face while developing this budget. The financial impact of the 2024 Hurricanes Debby, Helene, and Milton is reflected in the FY26 Proposed Budget. The new tax roll includes \$1.5B of reduced property tax value Countywide, presumably due to those storms:

- \$1.5B - demolition (reduced roll value) Countywide
- \$1.3B - new construction to offset this loss (new construction was \$1.8B in the previous fiscal year)
- \$189.5M - a net negative new construction growth total (the \$1.3B less the \$1.5B above)
- If the \$1.5B of countywide demolition had not occurred, we would have approximately \$6.6M more revenues in FY26 (independent of CRAs and dedicated transportation millages).

As well, Pinellas County faced several unfunded mandates imposed by both state and federal governments, placing stress on the budget. The Florida Retirement System annual payment has increased \$8.0M in the Sheriff's Office from FY25 to FY26. The Utilities Department has cost increases in both the operating budget the multi-year

Capital Improvement Plan to comply with the Federal Environmental Protection Agency lead and copper rules. The requirements of the new National Pollutant Discharge Elimination System (NPDES) as administered by the State of Florida Department of Environmental Protection are imposing additional obligations on Surface Water Operations in the Public Works Department, resulting in an additional \$500,000 in expenses in FY26 (and likely growing in future years), which caused an additional 2% increase in the Surface Water fee to be adopted (in addition to the 5% that had already been proposed). This budget continues to fund mandates from the State of Florida in the Human Services Department totaling \$20.1M (such as the Medicaid match, the Behavioral Health match, the Child Protection Investigation payment, and Juvenile Detention Program costs).

While the 2024 storms delivered a financial setback, the County is on a path to a full financial recovery over the next two to three years. FY26 has proven to be a maintenance year, with limited new funding focused on core needs or those that yield a clear return on investment, such as those requests from the State Attorney's and Public Defender's Offices. The base budget has not been expanded beyond essential requirements. While we have experienced fiscal strain, our position remains stable. We have focused on targeted program reductions to achieve efficiencies. We are, at the Board's Direction, committing to thorough reviews of the programs in Human Services and other *fall studies* for consideration during the next budget cycle.

To remain competitive in recruitment and retention, the FY26 Adopted Budget includes a modest 3% general salary increase, aligning with regional trends in public employment. Programmatic growth has been constrained to prioritize funding for fixed contractual obligations, such as a recurring increase of \$2.7M for the Sheriff's hangar, fully funding the gap in the Sexual Assault Services Program administered by the Suncoast Center for the Human Services Department (\$159,000), and \$937,000 for software increases in BTS - all of these offset by efficiencies in other areas of the budget.

The FY26 Adopted Budget is structurally balanced, with recurring revenues supporting recurring expenditures. It aligns with the County's strategic goals and supports long-term financial sustainability. As such, the Adopted Budget sustains essential services including public safety, transportation, utilities, beach nourishment, and health and human services. It maintains support for strategic initiatives such as affordable housing, emergency preparedness, and economic development. The FY26 Capital Plan advances critical infrastructure investments, including long-deferred maintenance and continued improvements in transportation funded through dedicated millages maintained at current levels.

Structural balance is especially important in light of uncertain funding conditions at the State and Federal levels. In general, when grants to the County or its partners are eliminated, the corresponding services have also been discontinued. There are indications of many grants that may be reduced or eliminated over the next several months. For example, Emergency Management has potential grant reductions on the horizon. We will monitor each situation on a case-by-case basis as we receive clear notification from each funder.

The budget was prepared with taxpayers in mind. Of the 23 property tax millage rates, seven were reduced, 15 remained unchanged, and one increased to meet demands in that area (the Seminole Fire Rescue District).

General Fund reserves are budgeted at 17.3% in FY26, which may be replenished as reimbursements from FEMA occur. As you are aware, these reimbursements are not as certain as they have been in past years. Both the reimbursements and the reserve levels will be monitored throughout the next fiscal year. The FY26 Adopted Budget also funds the County's only debt obligation (sewer infrastructure) in accordance with public finance best practices.

Pinellas County continues to navigate complex issues such as storm recovery and readiness, inflation, and economic volatility. This budget reflects a proactive, adaptive approach that aligns resources with community priorities and long-term objectives. We will continue to monitor emerging trends and make necessary adjustments to maintain financial stability and responsive service delivery.

Thanks to the Board's commitment to infrastructure investment with three dedicated transportation millage rates, we will continue to improve roadways, bridges, and transportation assets. Our natural resources, particularly our beaches, remain a priority for both economic vitality and storm protection.

The County's enterprise operations, including Utilities and Solid Waste, are guided by Board-approved master plans and rate studies. These ensure continued reinvestment in infrastructure and modernization to enhance service delivery and manage costs. Regulatory changes and environmental demands are being addressed proactively. At the Airport, for example, infrastructure investments are supporting future growth and operational needs.

In the area of affordable housing, we are collaborating with municipalities to implement the Regulatory Toolkit and update the Land Development Code. Disaster recovery efforts are progressing, with implementation of several 2024 After Action Report recommendations, including improved floodplain management, building code compliance, procurement modernization, replacement of FEMA estimating tools, and enhanced drone-based assessments.

Public safety remains the County's top General Fund priority. The Sheriff's Office continues to be the largest single investment in the FY26 budget, supported by sustained funding for 9-1-1, emergency medical services, dependent fire districts, and enhanced Animal Services initiatives to promote pet sterilization and support pet owners. Professional collaboration with the Sheriff's Office on the budget was this year and continues to be outstanding.

As the Board of County Commissioners did during the budget process, I too want to recognize the dedication of our county workforce who responded with professionalism and care during Hurricanes Debby, Helene, and Milton in 2024. We remain prepared - both operationally and financially - to respond to future events. As mentioned before, this year also marks the launch of the "People First Pinellas Recovers" CDBG-DR Action Plan, which prioritizes resident- and business-centered recovery and rebuilding efforts.

I am grateful to the Constitutional Officers, Appointing Authorities, and County departments for their partnership and dedication throughout this budget development process.



Table of Contents

Introduction

Letter of Transmittal	1
Table of Contents	4
Budget in Brief	7
Introduction and Overview of the Proposed Budget	30
Resources and Balance	56
Total Funds Budget	58
Schedule of Budget Transfers	60
Three-Year Financial Summary	62
Long-Term Debt Structure	66
Debt Service Summary	67
Budget Policies	70
Basis of Accounting	75
Fund Accounting / Types / Relationships	78
Changes in Fund Balance	80
Bonded Debt Comparison	81
Community Profile	84

Board of County Commissioners

Board of County Commissioners	95
County Attorney	97

County Administrator

County Administrator	101
Administrative Services	109
Airport	115
Animal Services	119
Building and Development Review Services	123
Construction and Property Management	129
Convention and Visitors Bureau	135
Economic Development	140
Emergency Management	148
Housing and Community Development	149
Human Services	154
Parks and Conservation Resources	163
Public Works	168
Safety and Emergency Services	177
Solid Waste	185
Utilities	190

Constitutional Officers

Clerk of the Circuit Court	202
Property Appraiser	209
Sheriff	211
Supervisor of Elections	215
Tax Collector	217



Table of Contents

Court Support

Criminal Justice Information System.....	222
Judiciary	224
Public Defender	229
State Attorney	231

Independent Agencies

Business Technology Services	234
Human Resources	240
Office of Human Rights	243

Support Funding

Drug Abuse Trust	247
East Lake Library Services District	249
East Lake Recreation Services District	252
Employee Health Benefits	255
Feather Sound Community Services District	258
Fire Protection Districts	261
Forward Pinellas	264
General Government	266
Health Department Support	279
Lealman CRA	283
Lealman Solid Waste	286
Medical Examiner	289
Palm Harbor Community Services District	292
Public Library Cooperative.....	295
Seminole Sports District	298
Street Lighting Districts.....	301

Capital Improvement Plan

Capital Improvement Program Overview	305
Governmental Capital Projects Program.....	327
Enterprise Capital Projects Program Summary	333
Governmental Six-Year Plan by Function and Program	335
Enterprise Six-Year Plan by Function and Program	348
Revisions from Previous-Year FY23-FY28 plan to FY24-FY29 plan	362
Operating Budget Impact Report	380

Appendices

Disaster Cost Recovery.....	390
Grants Overview.....	393
ARPA Overview	395
All Decision Packages	398
User Fees Schedule	423
User Fees Summary of Changes.....	487
Fuel Tax.....	515
Tourist Development Tax.....	516
Community Redevelopment Area (CRAs)	517
Glossary	518

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Introductory Section

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Board of County Commissioners

At-Large Districts



District 1
Chris Scherer
2024 - 2028
(727) 464-3365



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



District 3
Vince Nowicki
2024 - 2028
(727) 464-3363

Single Member Districts



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



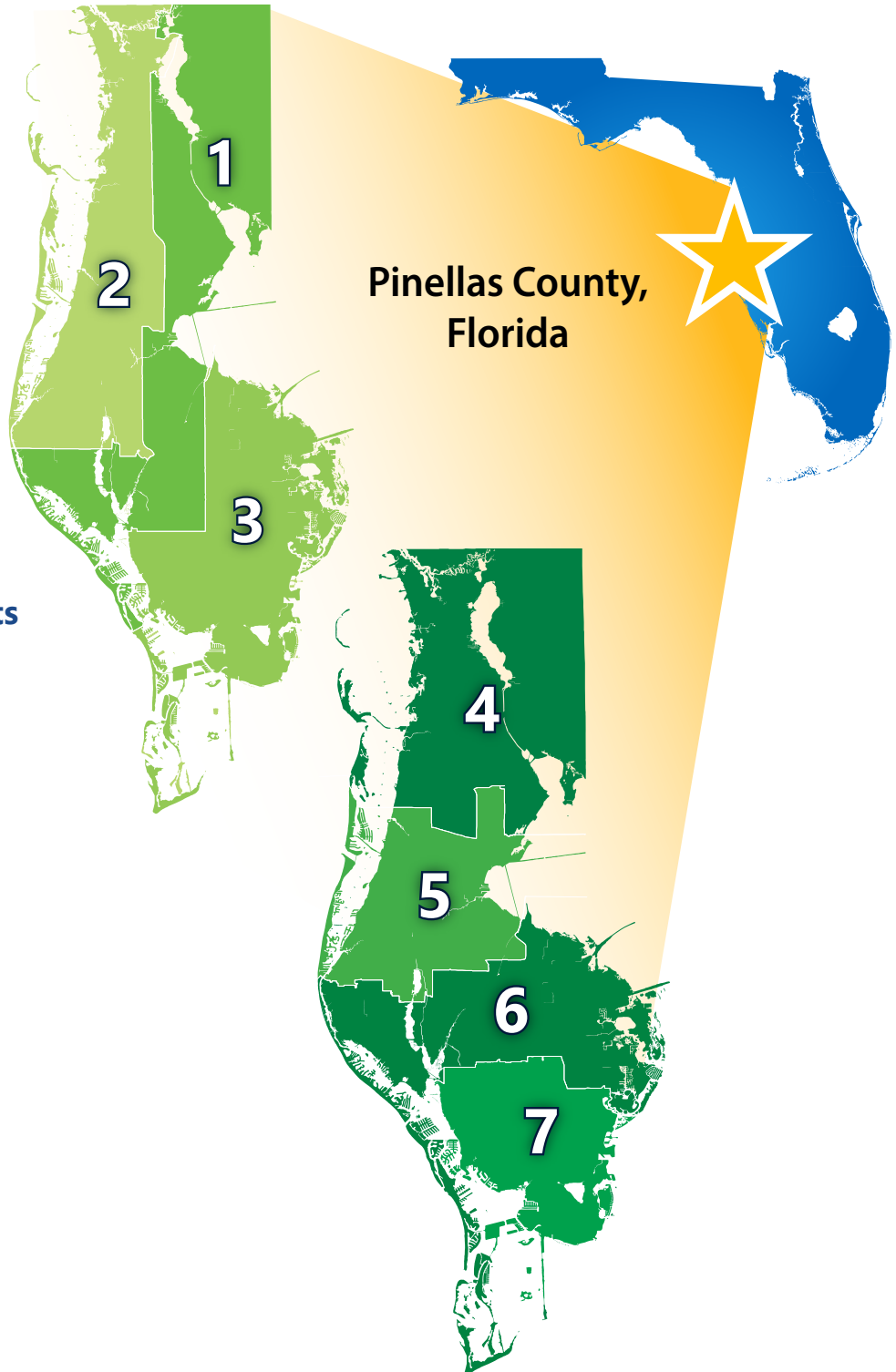
District 5
Chris Latvala
2024 - 2028
(727) 464-3278



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



District 7
René Flowers
2024 - 2028
(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 America. The County contains a total area of 608 square miles, of which approximately 274 miles are land, and the remaining is water area. With a 2024 estimated population of 971,218, 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 approximately 3,545 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 267,031. Clearwater, the county seat, is the second-largest city, with an estimated population of 118,463. Approximately 274,690 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 (Board) 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 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. 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 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 in accordance with Section 4.01 of the Pinellas County Charter.

The Pinellas County Strategic Plan, on which this budget is based, consists of four strategic Key Results. Each Key Result incorporates up 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.

Pinellas County FY25-30 Strategic Plan

Vision: To be the standard for public service in America.

Mission: Meeting the needs and concerns of the community today and tomorrow.

Values:

- Put People First.
- Engage with Purpose.
- Focus on Results.
- Work Smart.
- Invest in our Employees.

Strategic Priorities:



Resilient Infrastructure and Environment

- 1.1 Improve traffic flow efficiency.
- 1.2 Maintain and enhance County infrastructure.
- 1.3 Increase access to green space.
- 1.4 Improve environmental quality.
- 1.5 Strengthen resilience and adaptation.
- 1.6 Ensure sustainable water management.



Healthy and Safe Communities

- 2.1 Improve public health.
- 2.2 Enhance community safety.



Prosperity and Opportunity

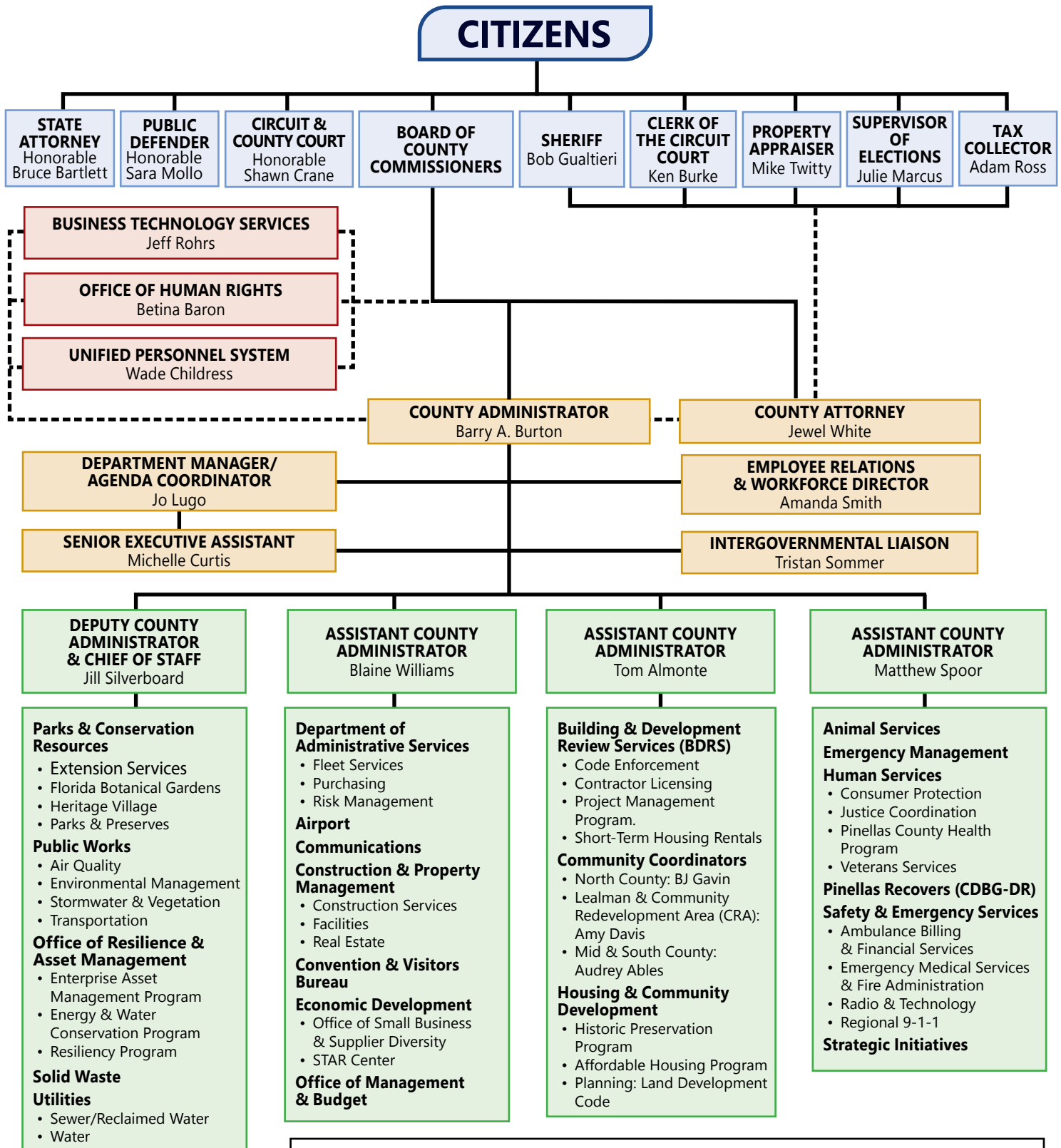
- 3.1 Increase the availability of attainable housing.
- 3.2 Provide and promote tourism opportunities.
- 3.3 Increase workforce opportunities.
- 3.4 Enhance educational and cultural opportunities.
- 3.5 Foster business growth.



Smart Service Delivery

- 4.1 Optimize County energy use.
- 4.2 Achieve and maintain a high level of customer satisfaction.
- 4.3 Improve efficiency of service delivery through technology.
- 4.4 Pursue continuous improvement.
- 4.5 Develop and retain a highly skilled and efficient workforce.

Organizational Chart



LEGEND

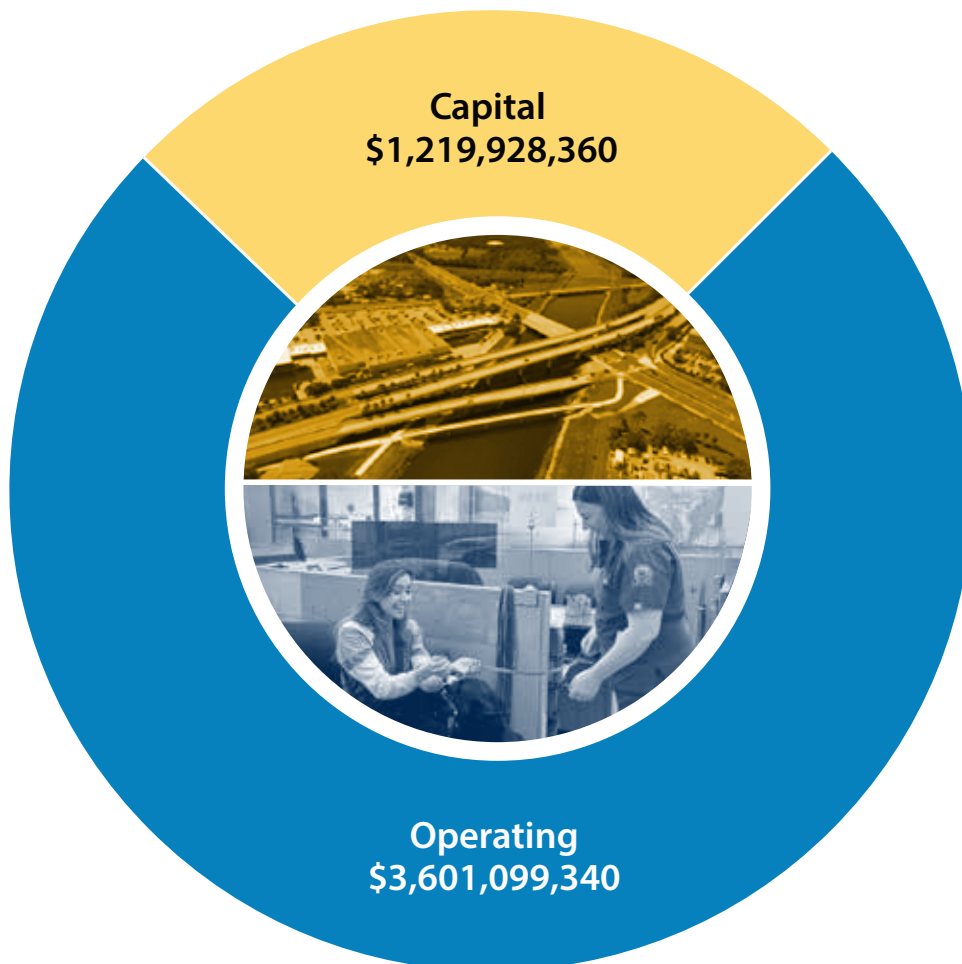
— DIRECT AUTHORITY

--- COORDINATION RESPONSIBILITY

10/25

The County's Budget Is Divided Into An Operating Budget And A Capital Budget.

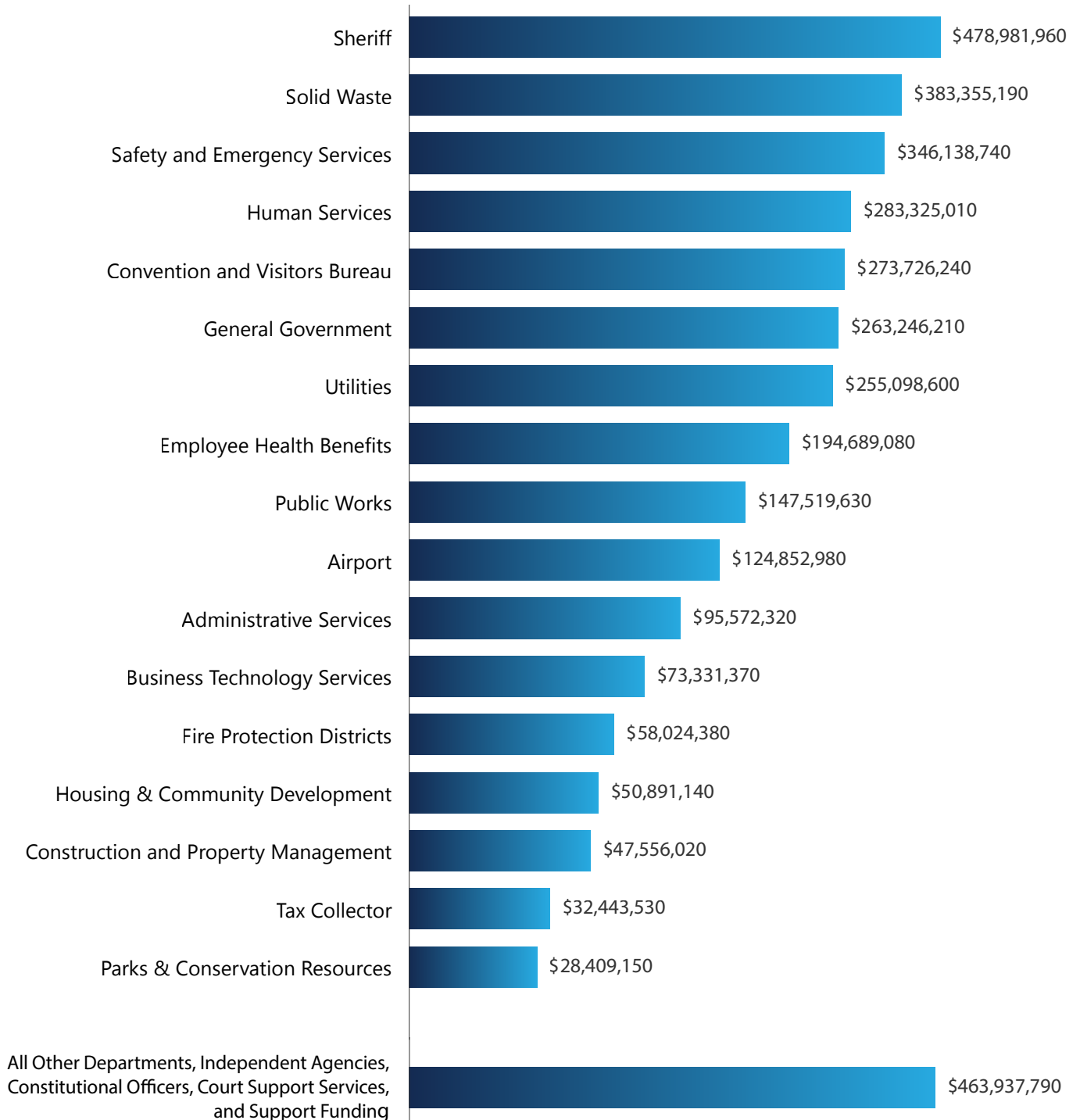
The Capital Budget is the first year of a six-year capital program. The remaining five years are a guide for the future development of the County's new and replacement infrastructure needs. The Capital Budget funds projects that often have a discreet beginning and end and have a capital asset that is constructed throughout the project (such as a park, road, bridge, building, or community center). The County's Adopted Capital Budget for FY26 is \$1,219,928,360.



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 Adopted Operating Budget for FY26 is \$3,601,099,340.

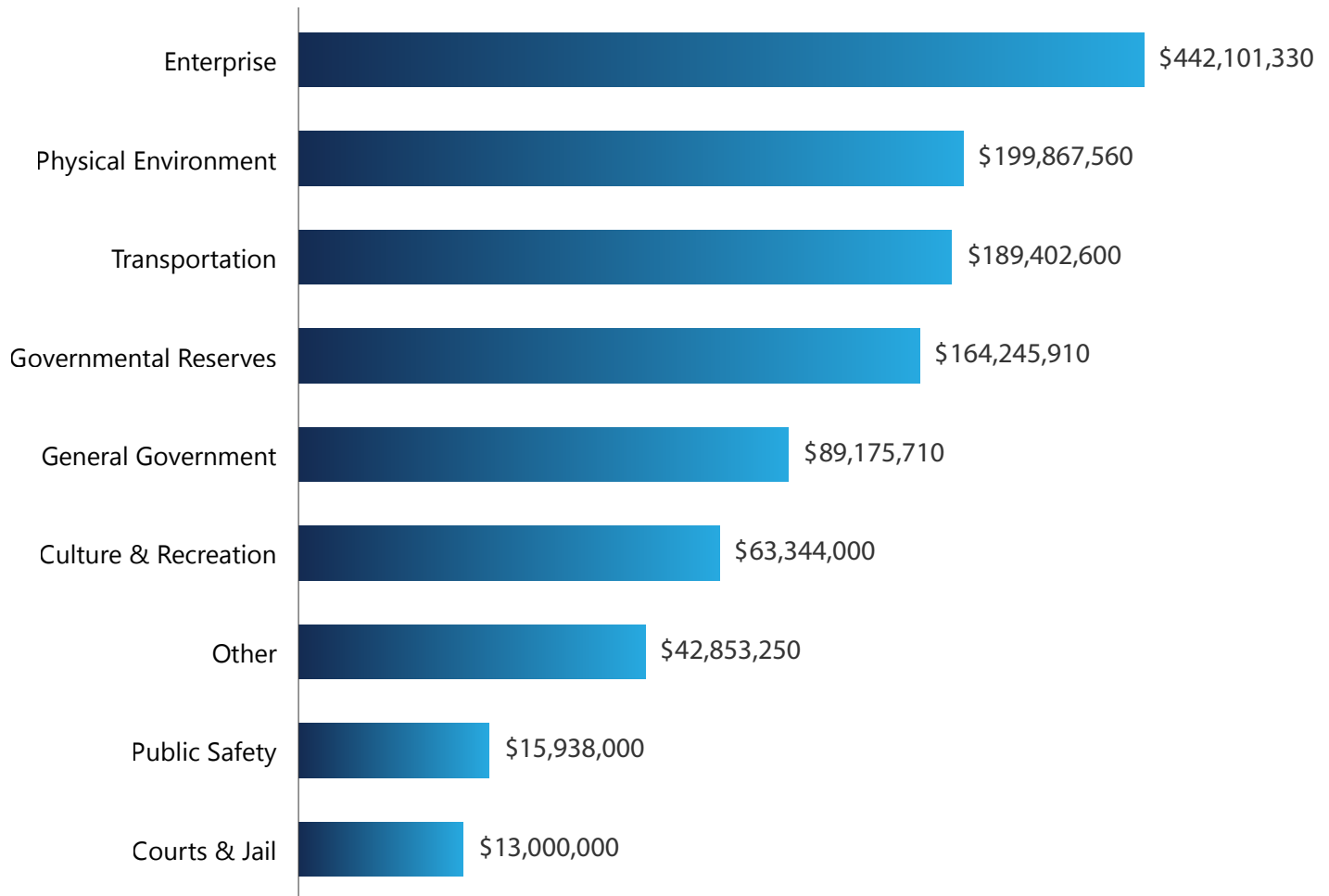
Operating Budget

The Pinellas County Operating Budget supports the Board of County Commissioners, County Attorney's Office, 16 Departments under the County Administrator, and five Constitutional Officers. It also supports Court Support Services like the Public Defender and State Attorney, Independent Agencies like Human Resources and Business Technology Services, and Support Funding like Fire Protection Districts and Medical Examiner. The budgets of these agencies are as diverse as the services they offer to the community.



Capital Budget

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



Operating Budget Comparison

	FY24 Budget	FY24 FTE	FY5 Budget	FY25 FTE	FY26 Budget	FY26 FTE
Board of County Commissioners						
Board of County Commissioners	\$2,500,800	15.0	\$2,841,380	15.0	\$2,812,450	14.0
County Attorney	\$6,241,500	33.0	\$5,826,780	33.0	\$5,937,330	33.0
Total Board & County Attorney	\$8,742,300	48.0	\$8,668,160	48.0	\$8,749,780	47.0
County Administrator, Governmental						
County Administrator	\$13,931,350	79.5	\$12,917,650	81.0	\$273,465,550	85.0
Administrative Services	\$92,148,210	66.7	\$97,158,150	64.6	\$95,572,320	65.0
Animal Services	\$7,100,780	61.5	\$7,173,470	58.5	\$7,290,680	58.5
Building and Development Review Services	\$21,170,620	123.0	\$23,541,280	130.0	\$23,021,820	127.0
Construction and Property Management	\$41,502,290	115.8	\$45,206,310	115.4	\$47,556,020	115.0
Convention and Visitors Bureau	\$264,808,040	50.0	\$324,469,500	50.0	\$273,726,240	50.0
Economic Development	\$11,808,480	35.0	\$14,052,950	35.0	\$15,787,400	35.0
Emergency Management	\$2,218,180	16.0	\$2,265,240	16.0	\$2,268,870	16.0
Housing & Community Development	\$50,685,840	30.0	\$55,131,980	25.0	\$50,891,140	24.0
Human Services	\$89,676,310	102.0	\$271,183,680	102.0	\$283,325,010	100.0
Parks & Conservation Resources	\$25,238,290	201.2	\$28,592,860	201.2	\$28,409,150	204.2
Public Works	\$150,580,810	514.7	\$150,759,190	516.2	\$147,519,630	520.2
Safety and Emergency Services	\$276,561,710	197.2	\$355,445,380	197.2	\$346,138,740	197.2
Total County Administrator, Governmental	\$1,047,430,910	1,592.6	\$1,387,897,640	1,592.1	\$1,594,972,570	1,597.1
County Administrator, Enterprise						
Airport	\$88,973,760	65.0	\$111,566,900	65.0	\$124,852,980	65.0
Solid Waste	\$366,014,680	72.0	\$384,678,020	69.9	\$383,355,190	70.1
Utilities	\$237,864,750	444.2	\$245,121,480	444.2	\$255,098,600	439.0
Total County Administrator, Enterprise	\$692,853,190	581.2	\$741,366,400	579.1	\$763,306,770	574.1
Total County Administrator	\$1,740,284,100	2,173.8	\$2,129,264,040	2,171.2	\$2,358,279,340	2,171.2
Total Board of County Commissioners	\$1,749,026,400	2,221.8	\$2,137,932,200	2,219.2	\$2,367,029,120	2,218.2
Constitutional Officers						
Clerk of the Circuit Court	\$17,212,510	133.7	\$18,620,970	132.7	\$19,532,980	132.7
Property Appraiser	\$12,690,200	128.0	\$13,809,510	128.0	\$14,102,830	127.0
Sheriff	\$414,407,430	2,468.0	\$458,609,530	2,485.0	\$478,981,960	2,486.0
Supervisor of Elections	\$12,501,830	52.0	\$12,928,670	52.0	\$12,801,290	52.0
Tax Collector	\$29,118,330	285.0	\$31,439,510	285.0	\$32,443,530	285.0
Total Constitutional Officers	\$485,930,300	3,066.7	\$535,408,190	3,082.7	\$557,862,590	3,082.7

Operating Budget Comparison

Other	FY24 Budget	FY24 FTE	FY5 Budget	FY25 FTE	FY26 Budget	FY26 FTE
Court Support Services						
Criminal Justice Information System	\$2,961,650	-	\$3,298,010	-	\$3,872,680	-
Judiciary	\$5,689,000	46.3	\$6,025,600	47.3	\$6,344,160	49.3
Public Defender	\$2,053,730	-	\$2,062,980	-	\$2,433,870	-
State Attorney	\$617,530	-	\$1,107,190	-	\$919,540	-
Total Court Support Services	\$11,321,910	46.3	\$12,493,780	47.3	\$13,570,250	49.3
Independent Agencies						
Business Technology Services	\$67,169,620	179.0	\$70,029,040	179.0	\$73,331,370	181.0
Human Resources	\$4,802,330	35.4	\$5,079,240	34.4	\$5,117,490	34.4
Office of Human Rights	\$1,412,660	10.0	\$1,447,250	10.0	\$1,500,710	10.0
Total Independent Agencies	\$73,384,610	224.4	\$76,555,530	223.4	\$79,949,570	225.4
Support Funding						
Drug Abuse Trust	\$50,450	-	\$42,940	-	\$55,820	-
East Lake Library Services District	\$1,030,930	-	\$1,067,940	-	\$1,148,350	-
East Lake Recreation Services District	\$1,030,930	-	\$1,070,670	-	\$1,148,380	-
Employee Health Benefits	\$175,180,420	2.0	\$196,987,760	3.0	\$194,689,080	3.0
Feather Sound Community Services District	\$363,700	-	\$445,710	-	\$496,340	-
Fire Protection Districts	\$57,989,450	1.8	\$59,649,500	1.8	\$58,024,380	1.8
Forward Pinellas	\$6,160,370	18.0	\$6,969,240	18.0	\$7,290,620	18.0
General Government	\$308,003,360	-	\$277,173,850	-	\$263,246,210	-
Health Department	\$11,394,810	-	\$12,446,710	-	\$13,357,040	-
Lealman CRA Trust	\$8,798,300	3.0	\$12,719,810	3.0	\$14,250,600	3.0
Lealman Solid Waste Collection and Disposal	\$1,855,860	-	\$2,443,610	0.1	\$2,735,640	0.1
Medical Examiner	\$8,263,850	2.0	\$9,016,020	3.0	\$9,495,090	3.0
Palm Harbor Community Services District	\$3,415,050	-	\$3,569,990	-	\$3,842,130	-
Public Library Cooperative	\$8,685,900	-	\$9,676,810	-	\$10,153,330	-
Seminole Sports District	-	-	\$1,028,100	-	\$1,170,110	-
Street Lighting Districts	\$1,584,450	-	\$1,606,010	-	\$1,584,690	-
Total Support Funding	\$593,807,830	26.8	\$595,914,670	28.9	\$582,687,810	28.9
Total Other	\$678,514,350	297.5	\$684,963,980	299.6	\$676,207,630	303.6
TOTAL OPERATING BUDGET	\$2,913,471,050	5,586.0	\$3,358,304,370	5,601.5	\$3,601,099,340	5,604.5

Capital Budget Comparison

Board of County Commissioners	FY24 Budget	FY25 Budget	FY26 Budget
County Administrator, Governmental			
Physical Environment	\$97,032,000	\$97,007,860	\$199,867,560
Culture and Recreation	\$42,492,400	\$70,597,000	\$63,344,000
Economic Environment	\$29,947,000	\$35,770,000	\$29,432,250
General Government	\$83,423,960	\$46,018,460	\$89,175,710
Human Services	\$16,952,000	\$31,483,000	\$13,421,000
Public Safety	\$7,650,000	\$9,191,000	\$15,938,000
Transportation	\$154,419,000	\$162,796,500	\$189,402,600
Reserves	\$151,188,150	\$156,843,480	\$164,245,910
Total County Administrator, Governmental	\$583,104,510	\$609,707,300	\$764,827,030
County Administrator, Enterprise			
Airport	\$34,677,000	\$33,518,000	\$26,873,000
Solid Waste	\$185,784,360	\$199,859,530	\$216,280,150
Utilities - Sewer	\$70,547,230	\$100,252,590	\$116,829,030
Utilities - Water	\$82,154,430	\$85,858,730	\$82,119,150
Total County Administrator, Enterprise	\$373,163,020	\$419,488,850	\$442,101,330
Total Board of County Commissioners	\$956,267,530	\$1,029,196,150	\$1,206,928,360
Courts & Jail			
Courts & Jail - General Government Services	\$4,100,000	\$2,000,000	\$1,500,000
Courts & Jail - Public Safety	\$13,450,000	\$14,000,000	\$11,500,000
Total Courts & Jail	\$17,550,000	\$16,000,000	\$13,000,000
TOTAL CAPITAL BUDGET	\$973,817,530	\$1,045,196,150	\$1,219,928,360

Operating and Capital Budget Summary

	FY24 Budget	FY25 Budget	FY26 Budget
Board of County Commissioners, Governmental	\$1,639,277,720	\$2,006,273,100	\$2,368,549,380
Board of County Commissioners, Enterprise	\$1,066,016,210	\$1,160,855,250	\$1,205,408,100
Constitutional Officers *	\$499,380,300	\$549,408,190	\$569,362,590
Court Support Services **	\$15,421,910	\$14,493,780	\$15,070,250
Independent Agencies	\$73,384,610	\$76,555,530	\$79,949,570
Support Funding	\$593,807,830	\$595,914,670	\$582,687,810
TOTAL OPERATING AND CAPITAL BUDGET	\$3,887,288,580	\$4,403,500,520	\$4,821,027,700

* Constitutional Officers includes Courts & Jail - Public Safety

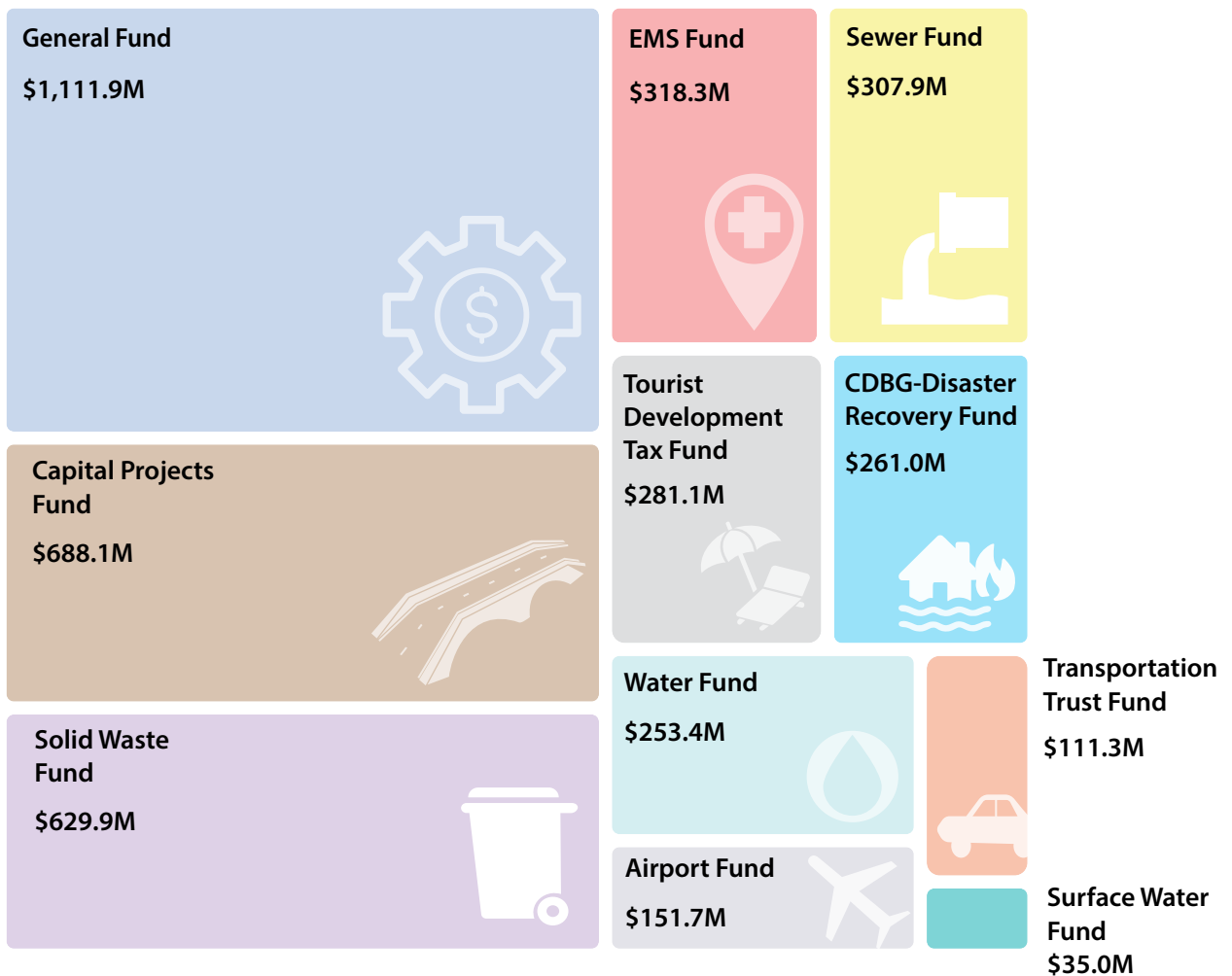
** Court Support includes Courts & Jail - General Government Services

Fund Budget Snapshot

The Pinellas County FY26 Budget is supported by 47 funds and each is distinct from the other in its purpose, resources, and appropriations.

Together, these funds can be thought of as the building blocks making up the whole FY26 County spending plan and spending authority. With few exceptions, money from one fund cannot be spent for the purposes of another fund.

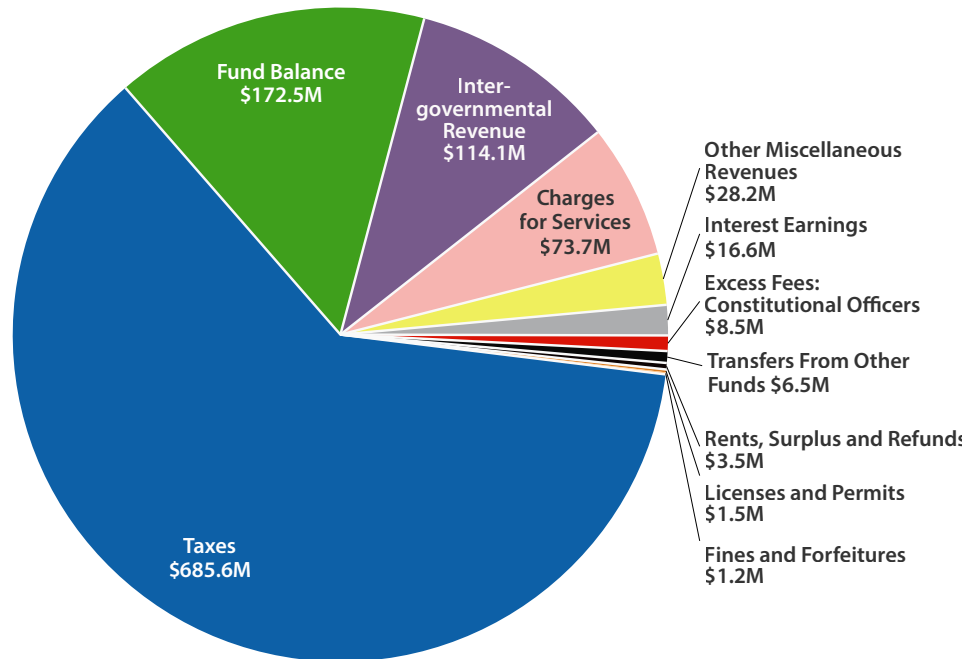
Below are eleven examples of some of the largest and most impactful funds for Pinellas County citizens and visitors.



Operating Revenue and Expense (General Fund)

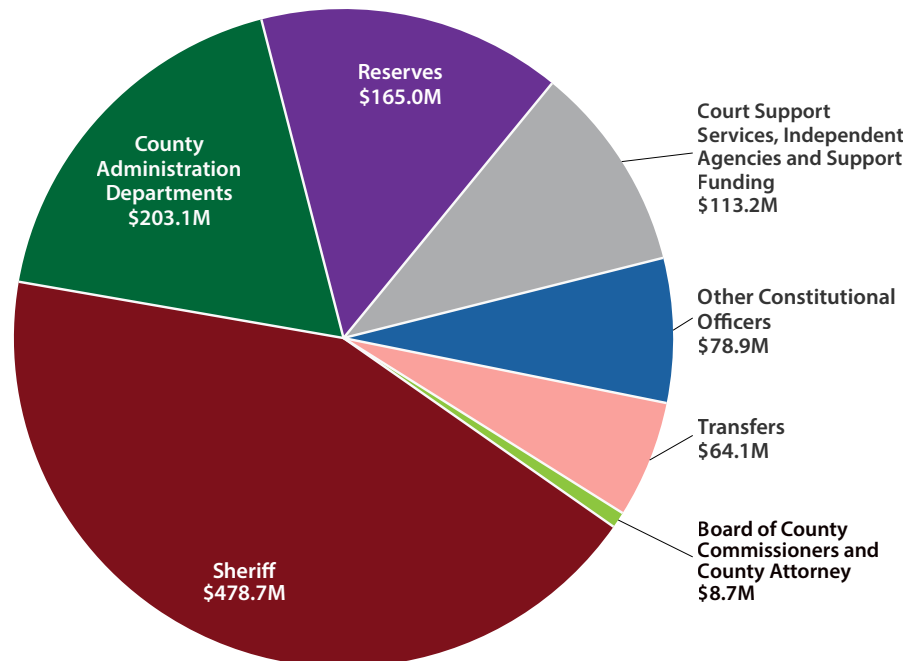
Where the Money Comes From

The General Fund has the most diverse revenue sources of all County Funds, including ad valorem taxes, grants, and charges for services. It is also the largest of all County Funds.



Where the Money Goes

The General Fund supports a broad range of County services and functions including the Sheriff, County Administrator Departments, and Court Support Services. These diverse needs create a greater demand on its resources, more so than any other County Fund.

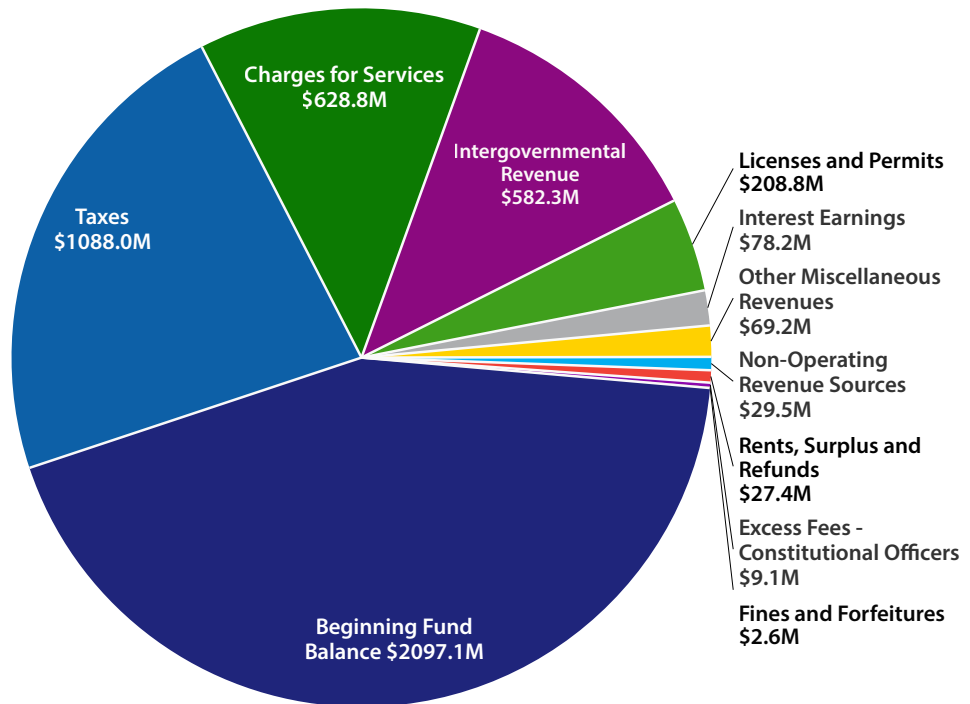


All Funds Revenue and Expenses

The total \$4.8B FY26 Adopted Budget is balanced between revenue and expenditures. Including Reserves, Departments under the County Administrator make up 65.5% of the \$3.6B Operating Budget followed by Support Funding (16.2%), and Constitutional Officers (15.5%). CIP County Administrator - Governmental makes up 62.7% of the \$1.2B Capital Budget, followed by County Administrator - Enterprise (36.2%).

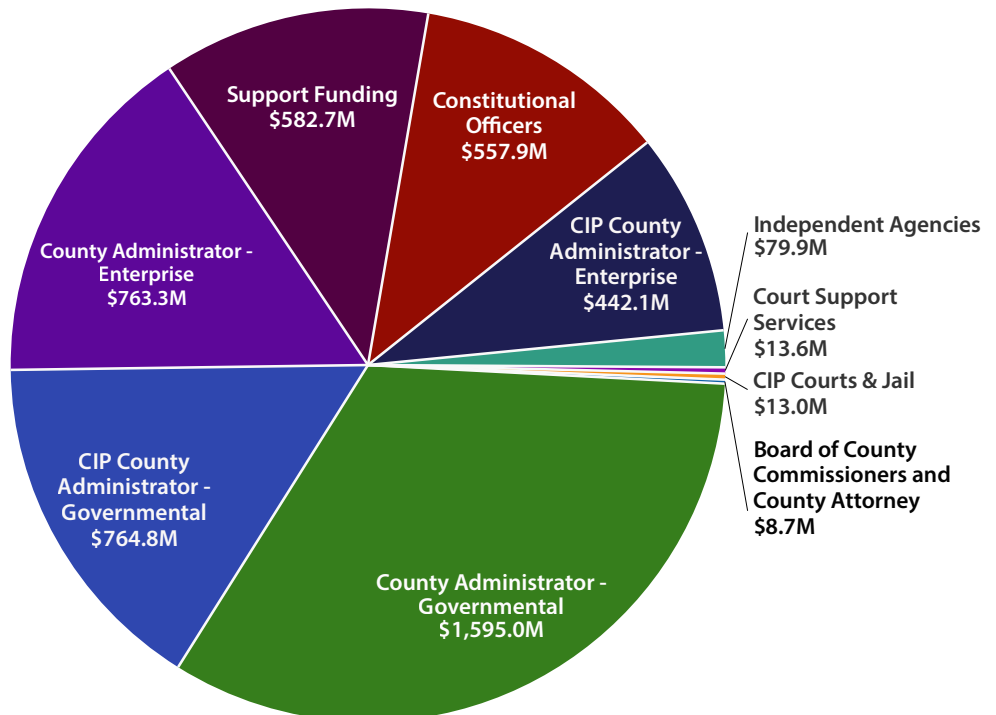
Where the Money Comes From

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.

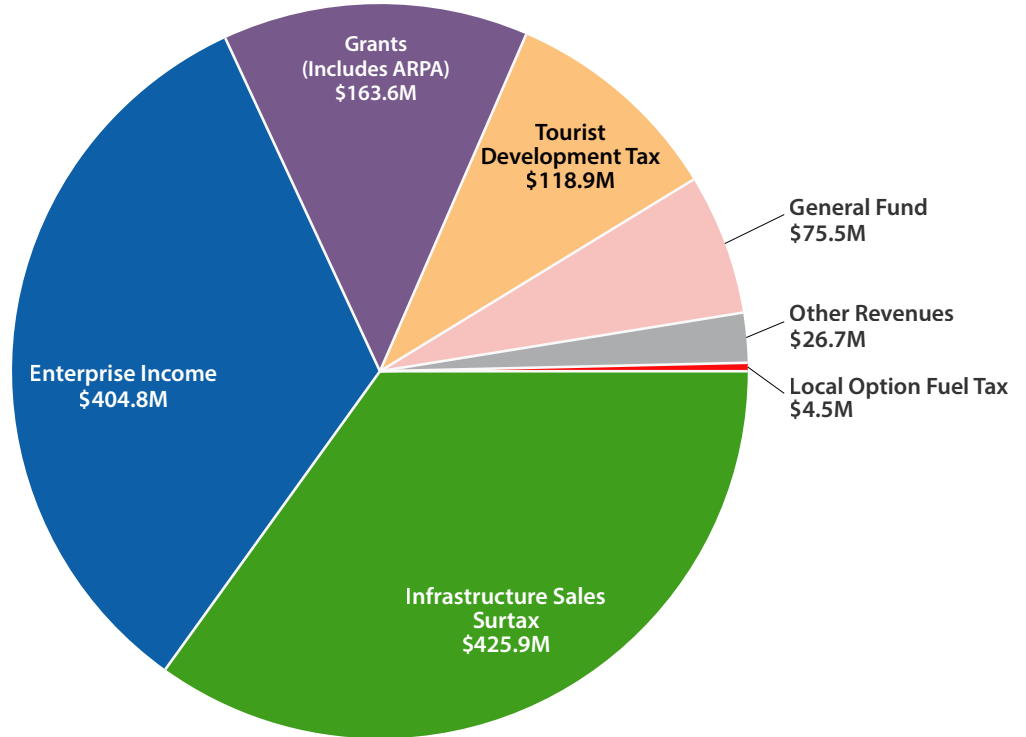


Capital Revenue and Expense

The first year of the Capital Improvement Program, FY26, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY26 CIP budget is \$1.22B. This amount includes both Governmental and Enterprise projects, as well as reserves.

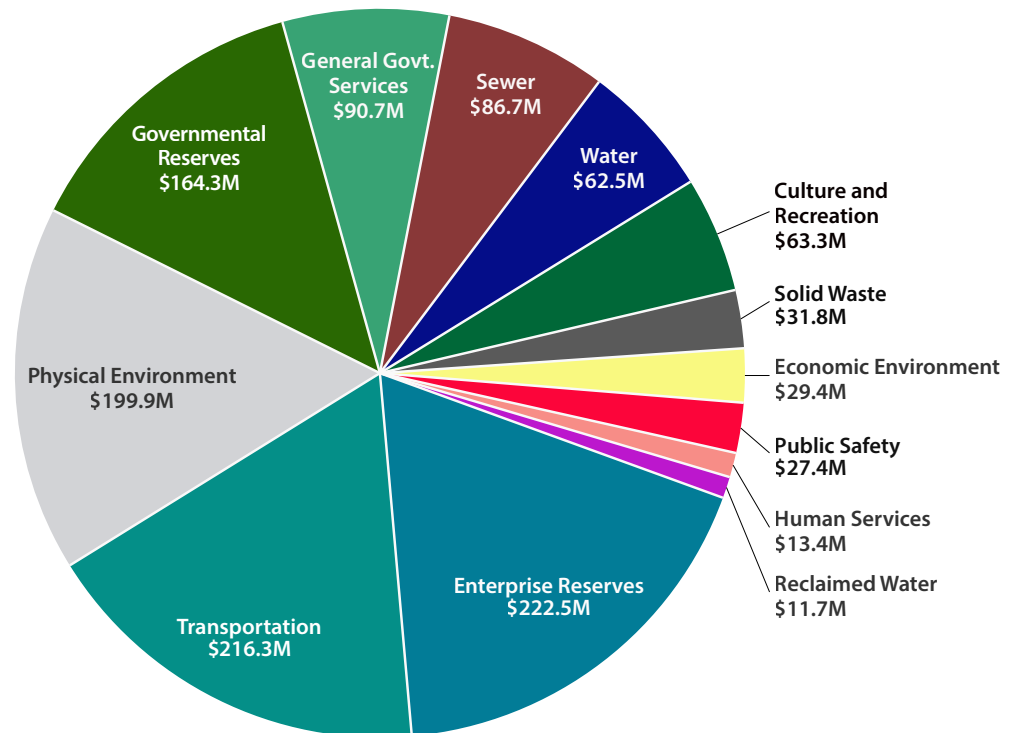
Where the Money Comes From

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



Where the Money Goes

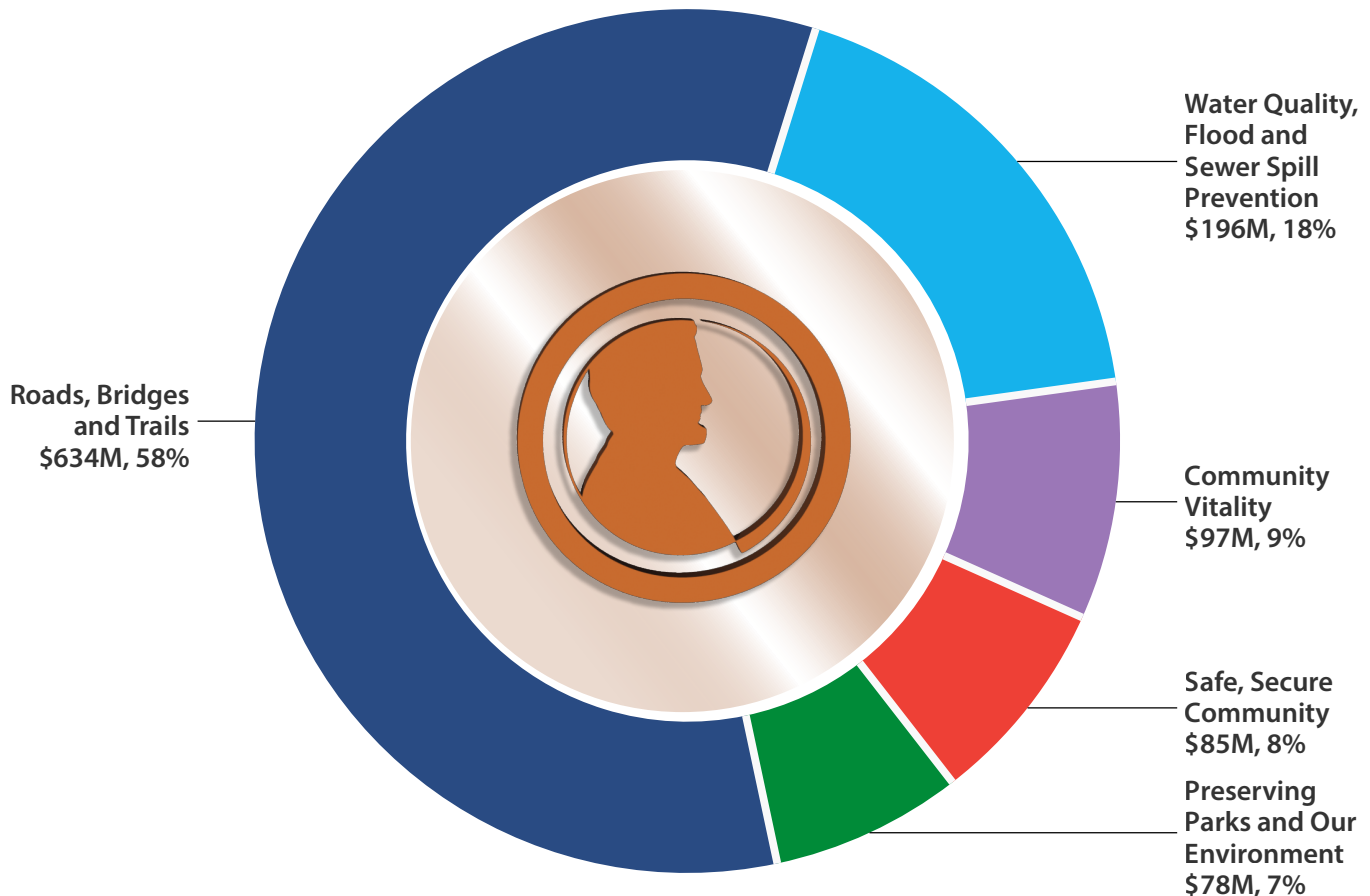
Expenses for services like utilities or economic environment and fund components like reserves are related to revenue. Together these resources are used to meet diverse needs and support both short and long term strategic goals.



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 & Housing and Jail & Court Facilities.

Proposed County Distributions by Category is \$1.09B



Property Tax Table

This chart shows the millage information for each of the 23 separate taxing jurisdictions that are voted on each year by the Board of County Commissioners.

	FY25 Tax Rate (Millage)	FY25 Final Taxable Value of 1 Mill	FY25 Ad Valorem Calculated @ 100%	FY25 Estimated Revenue @ 95%	FY26 Tax Rate (Millage)	FY26 Taxable Value of 1 Mill	FY26 Ad Valorem Calculated @ 100%	FY26 Budgeted Revenue @ 95%
Taxing District								
Countywide								
General Fund	4.5947	135,231,639	621,348,810	590,281,370	4.5423	140,724,869	639,214,571	607,253,850
Special Revenue: Health	0.0713	135,258,410	9,643,925	9,161,730	0.0713	140,753,729	10,035,741	9,533,960
Special Revenue: Emergency Medical Services	0.8050	129,392,706	104,161,128	98,953,080	0.8050	134,618,820	108,368,150	102,949,750
Special Revenue: Pinellas Planning Council	0.0200	135,258,410	2,705,168	2,569,910	0.0175	140,753,729	2,463,190	2,340,040
Total B.C.C. Countywide	5.4910	535,141,164	737,859,031	700,966,090	5.4361	556,851,147	760,081,652	722,077,600
Dependent MSTU Special District								
Municipal Service Taxing Unit	2.0857	29,841,853	62,241,153	59,129,100	2.0857	31,378,591	65,446,327	62,174,020
Public Library Cooperative-MSTU	0.5000	18,612,668	9,306,334	8,841,020	0.5000	19,623,556	9,811,778	9,321,190
Palm Harbor Recreation & Library District	0.5000	7,092,961	3,546,480	3,369,160	0.5000	7,475,463	3,737,731	3,550,850
Feather Sound Community Services District	0.7000	483,778	338,644	321,720	0.7000	478,653	335,057	318,310
East Lake Library Services District	0.2500	4,253,362	1,063,341	1,010,180	0.2500	4,471,175	1,117,794	1,061,910
East Lake Recreation Svcs District	0.2500	4,253,362	1,063,341	1,010,180	0.2500	4,471,175	1,117,794	1,061,910
Greater Seminole Area Special Recreation District	0.2500	4,323,931	1,080,983	1,026,940	0.2500	4,576,676	1,144,169	1,086,970
Fire Protection Districts								
Belleair Bluffs	1.3250	590,680	782,651	743,520	1.3000	583,303	758,294	720,380
Clearwater	1.5657	1,988,989	3,114,160	2,958,460	1.3700	2,119,070	2,903,126	2,757,970
Dunedin	1.7650	637,993	1,126,057	1,069,760	1.7650	687,032	1,212,612	1,151,990
Gandy	0.8894	87,422	77,753	73,870	0.7800	89,818	70,058	66,560
High Point	2.3000	1,346,648	3,097,290	2,942,430	2.3000	1,380,492	3,175,131	3,016,380
Largo	1.8367	1,164,068	2,138,043	2,031,150	1.6200	1,245,358	2,017,480	1,916,610
Pinellas Park	2.5700	429,923	1,104,902	1,049,660	2.5700	462,240	1,187,958	1,128,570
Safety Harbor	1.4200	128,966	183,131	173,980	1.2500	135,002	168,753	160,320
Seminole	1.5675	4,878,334	7,646,789	7,264,450	1.8000	5,107,964	9,194,335	8,734,620
South Pasadena	0.2900	284,468	82,496	78,380	0.2900	261,782	75,917	72,130
Tarpon Springs	2.0250	330,338	668,934	635,490	2.0250	347,031	702,737	667,610
Tierra Verde	1.5000	1,763,148	2,644,722	2,512,490	1.5000	1,883,130	2,824,695	2,683,470

Impact on Taxpayer

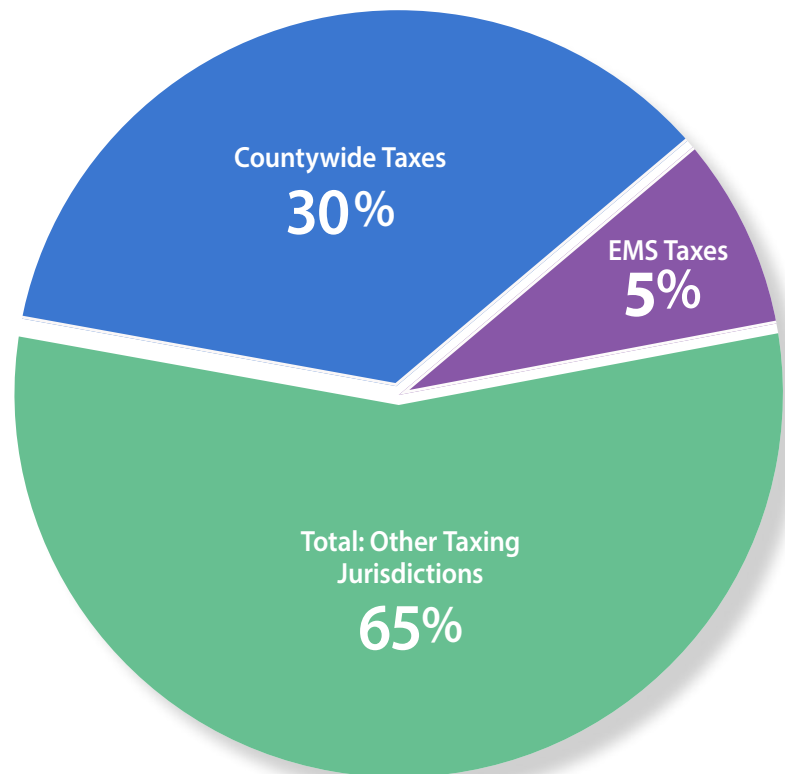
Millage is a tax rate defined as the dollars assessed for each \$1,000 of value; one mill is one dollar per \$1,000 of assessed value. Mathematically the equation is $\text{Taxable Value} \div 1,000 \times \text{Millage Rate} = \text{Property Tax Owed}$.

	Typical City Tax Payer	Percent of Tax Bill	Typical Unincorporated Tax Payer	Percent of Tax Bill
Countywide*	4.6136	23%	4.6136	30%
EMS	0.8050	4%	0.8050	5%
School	6.2930	32%	6.2930	41%
Other Districts	1.0256	5%	1.0256	7%
MSTU	0	0%	2.0857	14%
Transit	0.7300	4%	0	0%
Library	0	0%	0.5000	3%
City	6.4525	32%	0	0%
Grand Total	19.9197	100%	15.3229	100%

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

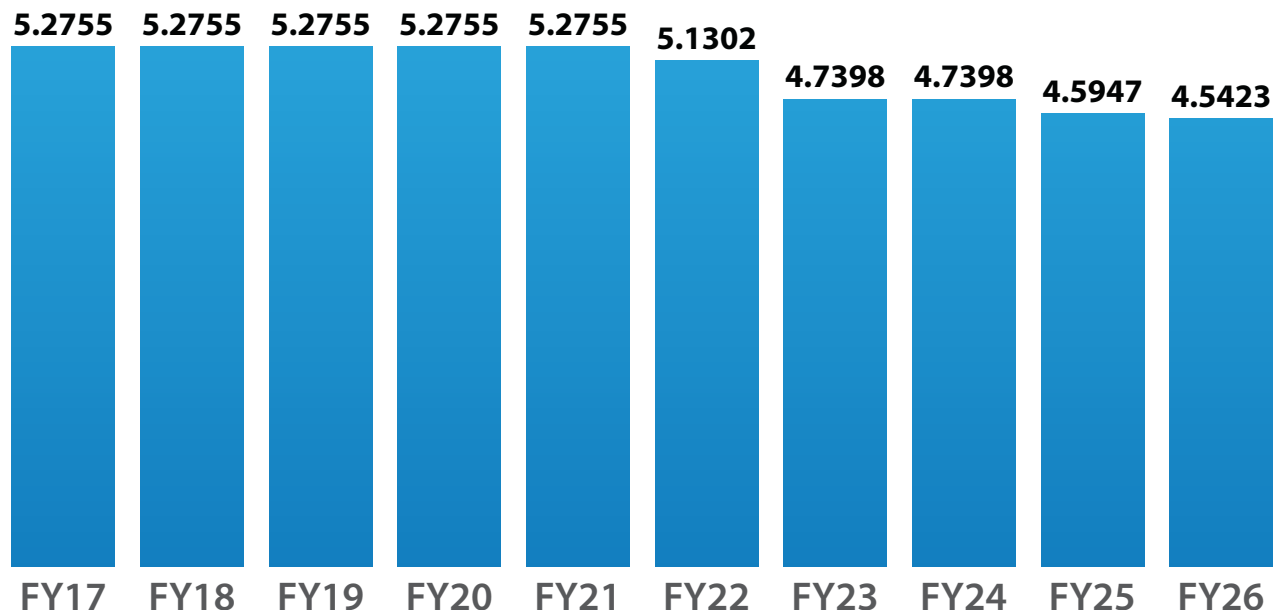
Countywide represents the combination of the General Fund (4.5423) and Health Department (0.0713) millage rates.

Other Districts includes Pinellas Planning Council, Juvenile Welfare Board (Independent Special District), and Southwest Florida Water Management District



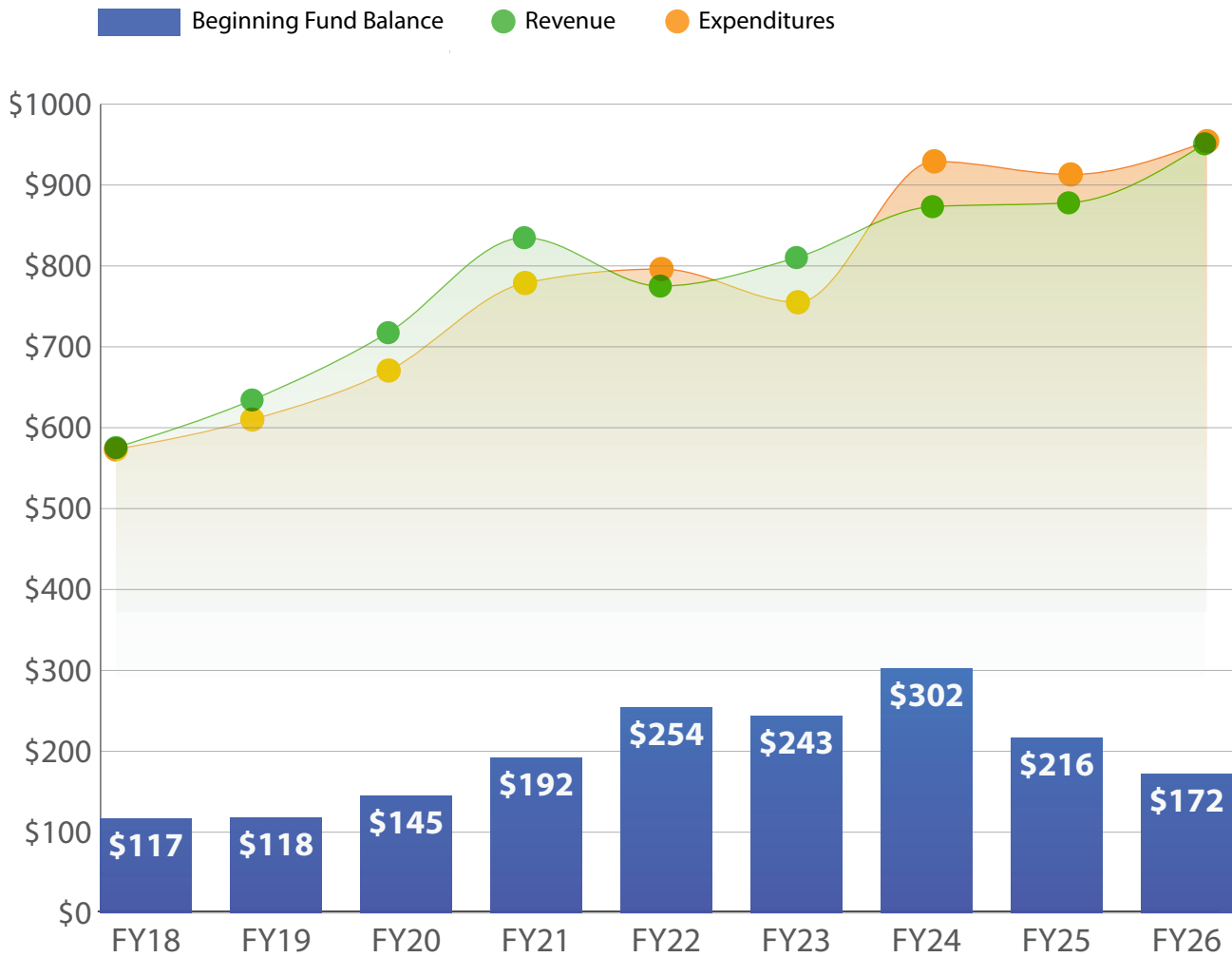
Countywide General Fund Millage History

The Pinellas County Board of Commissioners voted to reduce the Countywide General Fund millage rate to 4.5423 mills. The chart below shows historical Countywide General Fund millage rates.



General Fund Balance History

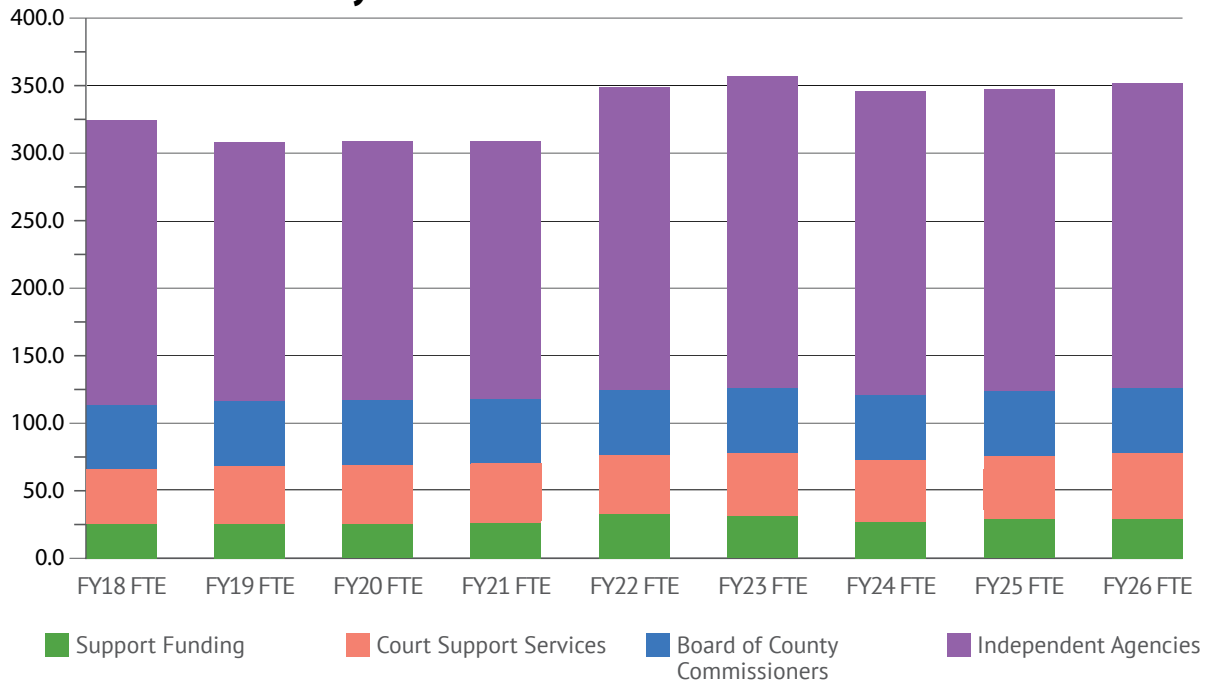
This graph shows the beginning fund balance in each fiscal year, the actual revenues collected each year, and the actual expenditures for FY18-FY24. The FY25 and FY26 balances and budgets are projected.



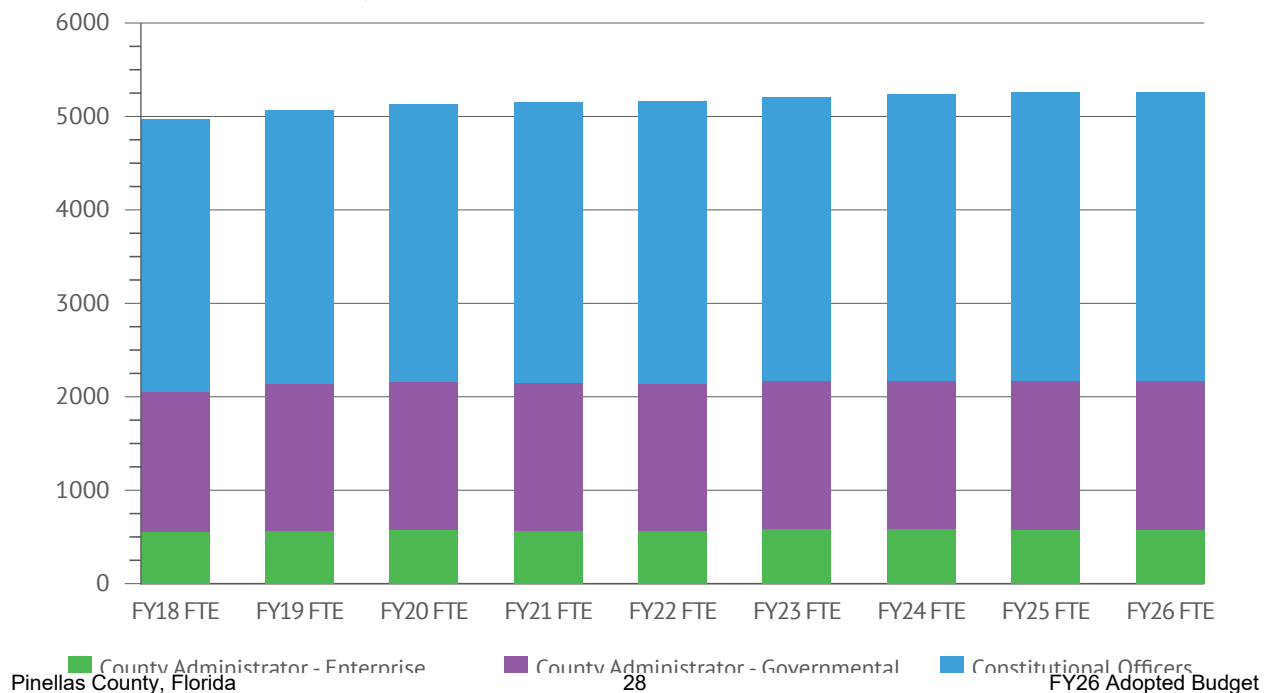
Historic Personnel

Pinellas County Government has experienced an average annual increase in full time employees (FTE) of 0.7% from FY18 through FY26. The County has added 311.4 FTE since FY18, with Pinellas County Sheriff's Office (PCSO) accounting for the greatest numerical increase (133.0 FTE) and Supervisor of Elections having the greatest overall percent increase (30.0%) of the various Appointing Authorities and Constitutional Offices.

County Service Areas - Less than 500 FTE



County Service Areas - More than 500 FTE



Budget Introduction and Overview

Introduction

The Pinellas County Fiscal Year 2026 Adopted Budget reflects our ongoing commitment to responsible financial stewardship and the delivery of high-quality services to our residents, businesses, and visitors. The total budget for FY26 is \$4,821,027,700, which includes an operating budget of \$3,601,099,340 to support core services such as public safety, infrastructure maintenance, and community programs. As well, the FY26 Adopted Budget includes a capital budget of \$1,219,928,360, which is the first year of the multi-year Capital Improvement Plan. This capital plan includes investments aimed at improving transportation and stormwater systems, expanding parks and recreational facilities, maintaining and improving County facilities for our residents and our employees, and maintaining critical infrastructure across the county. Together, these investments ensure that Pinellas County remains a safe, vibrant, and resilient community for current and future generations.

Through the direction and diligence of the Board of County Commissioners, this budget includes the fourth reduction in five years of the Countywide property tax millage rate and is the lowest Countywide property tax millage rate since FY90. The Board's involvement and direction during the time after the budget was proposed allowed this millage rate to be lowered and save our taxpayers.

Preparing the FY26 Adopted Pinellas County Budget required navigating a complex fiscal environment shaped by fixed costs, slower-than-historic growth in the property tax roll (as impacted by the back-to-back Hurricanes Debby, Helene, and Milton), and continued demands for essential services. Fixed costs, such as retirement contributions, electricity, health care, property insurance, previously approved contractual increases, and inflationary pressures continue to consume an immense share of the budget, leaving limited flexibility to meet the demands for the high quality of services that our residents, businesses, and visitors expect. As well, the local economy private sector has shifted toward higher personnel costs and higher housing costs. Balancing these competing priorities in a constrained fiscal environment required disciplined planning, cross-departmental collaboration, and a strategic focus on maintaining flat budgets within Departments to the extent possible.

Each year, County Departments, Constitutional Officers, and Appointing Authorities undertake a thorough review of their operations to ensure that proposed budgets reflect a continued commitment to efficiency, responsible stewardship of public funds, and the delivery of high-quality services. As part of the FY26 budget development process, departments under the County Administrator were specifically directed to absorb routine inflationary increases (excluding those related to salaries and health care) within their existing budgets where feasible. This directive encouraged departments to critically examine their spending, identify opportunities for streamlining, and reallocate resources to priority needs without requesting additional funding. Similarly, Constitutional Officers and Appointing Authorities were asked to adopt this same approach in preparing their budget submissions, reinforcing a shared commitment across all areas of County government toward fiscal prudence.

The Adopted Budget includes a 3% general increase for eligible employees in departments that are within the jurisdiction of the Board of County Commissioners and funding for such an increase in the Supervisor of Elections, Property Appraiser, County-funded Clerk of Courts positions, Sheriff's Office, Business Technology Services, Human Resources, Human Rights, Forward Pinellas, and County-funded judicial positions.

Legal requirements and statutes

Budget Introduction and Overview

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.

Purpose of the document

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

The budget 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.

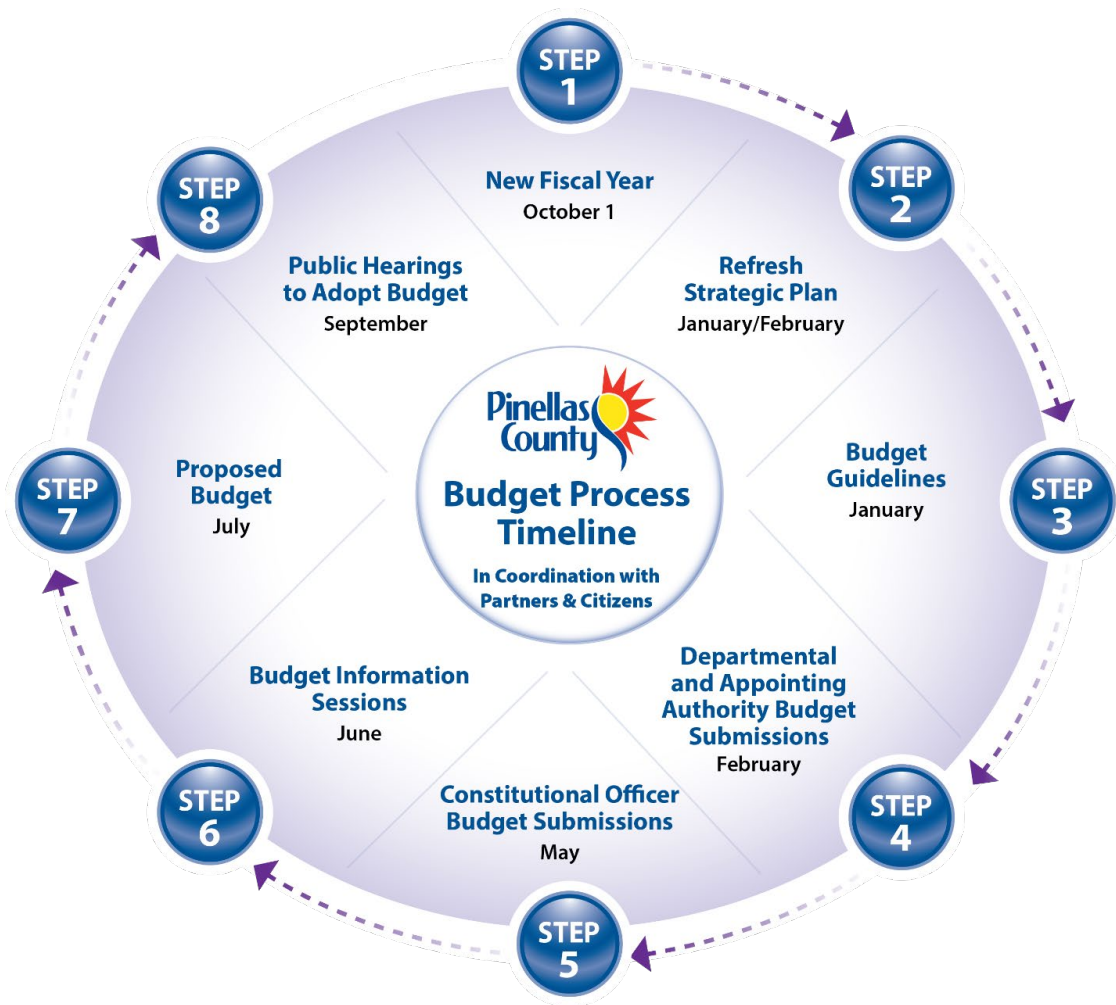
The budget is a strategic planning tool that helps the County to plan for future needs, such as infrastructure projects, economic development initiatives, and other longer-term investments. As such, the County Budget is fundamentally a prioritization document because it systematically allocates limited 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.

Budget calendar and adoption timeline

Pinellas County's budget process is a year-round, collaborative effort that emphasizes fiscal responsibility, Board of County Commissioners oversight, and public transparency. The process includes strategic planning workshops, Department budget development, and multiple opportunities for Board review and input. Each June, the County holds public Budget Information Sessions with direct access to budget staff, allowing for questions, feedback, and greater depth of understanding of how tax dollars are allocated. Transparency is further supported by two state-required public budget hearings and comprehensive budget materials published online. This open approach ensures that the budget reflects both the County's strategic goals and the priorities of its residents. The budget calendar is represented in a graphic on the next page and explained in the paragraphs that follow.

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

Budget Introduction and Overview

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 were 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.

Layout of the Budget Book

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 authority for FY26. Throughout the document, “FY26” is shorthand for Fiscal Year 2026 or Fiscal Year 2025-26, which runs from October 1, 2025, to September 30, 2026. This budget document consists of four sections.

The first section is introductory, which 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 FY26 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 FY26 budget explaining the personnel, operating, and capital outlay costs of each fund associated with that entity. A high-level table comparing the FY25 Adopted Budget to the FY26 Adopted Budget is succeeded by the budget

Budget Introduction and Overview

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 FY26. 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 FY26 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.

Operating vs. Capital

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.

Operating Budget

The operating budget is comprised of many funds and fund types, each serving a specific purpose and governed by distinct financial rules and requirements. These funds are categorized based on the source of revenue and the nature of expenditures they support. Examples of such funds are the General Fund, Special Revenue Funds, Enterprise Funds, and Internal Service Funds. By structuring the operating budget across multiple funds and fund types, the County ensures transparency, accountability, and compliance with financial regulations while efficiently delivering a wide range of public services.

General Fund

The County's primary operating fund is the General Fund (\$1,111,851,980). The General Fund has the most flexibility in spending and consequently has a great deal of pressure upon it. Most County services are paid for through this fund. The largest revenue source for the General Fund is property taxes (\$669,427,850). The second and third largest external revenue sources in the General Fund are State Sales Tax (\$54,847,620) and State Revenue Sharing (\$27,518,260).

The General Fund is structurally balanced, meaning that its recurring expenses are fully supported by recurring revenues without an overreliance on one-time funding sources. This financial principle is essential to maintaining the long-term fiscal health of the County, as it ensures that the cost of delivering core services is sustainably matched with recurring revenue streams. By avoiding the use of reserves or non-recurring revenues to cover every day operating costs, the County minimizes fiscal risk, promotes stability, and positions itself to respond effectively to future economic challenges or emergencies. Maintaining a structurally balanced General Fund also supports the County's strong credit ratings and demonstrates prudent financial management.

Budget Introduction and Overview

As described in the memorandum transmitting the FY26 Adopted Budget, we have worked diligently to close the General Fund structural imbalance discussed during June's Budget Information Sessions. This imbalance stemmed in part from rising fixed costs and slower-than-usual growth in the property tax roll. Several key steps were taken to restore balance:

The Sheriff's Office reduced its FY26 budget request by \$1.7M. One-time funding from the health benefits fund totaling \$4.8 million is now included to offset half of the Sheriff's increase, based on the assumption that this is a short-term need that will normalize in future years.

Departments that answer to the County Commission and are funded by the General Fund reviewed and right-sized key operating expenses to ensure realistic spending going into FY26. We also conducted detailed analyses of personnel lapse savings and internal cost allocations, resulting in savings of \$8.1M. In addition, we reviewed revenue projections and identified an increase of \$502,000 in FY26 revenues.

The FY26 Adopted Budget also reflects the County's withdrawal from the Duke Energy Clean Energy Connection Program. This resulted in the removal of \$4.0M of subscription costs across all funds and the removal of slightly more than \$3.5M of clean energy credits for a total net savings of \$480,600 in FY26, of which \$217,500 are in the General Fund and \$263,100 are in the Utilities, Airport, Star Center, and Solid Waste funds. This review also led us to review all electrical expenditures and reduce General Fund electricity budgets by an additional \$38,400.

Other steps taken to achieve a structurally balanced budget include a review of recurring and non-recurring costs, a review of all cost allocation plans, and the reduction of other costs, such as the elimination of a vacant position in the County Administrator's Office.

The General Fund increased from \$1,092,594,660 in the FY25 Adopted budget to \$1,131,379,050 in the FY25 Amended Budget and then decreased to \$1,111,851,980 in the FY26 Adopted Budget. This is a 1.8% increase from the FY25 Adopted Budget to the FY26 Adopted Budget.

It is important to note that departments that report through the County Administrator account for 23.0% of the total General Fund Budget and the five Constitutional Officers account for 63.2% of the total General Fund Budget, excluding reserves and transfers as reflected in the table on the next page:

Budget Introduction and Overview

General Fund by Group								
	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
BCC	\$2,096,680	\$2,210,570	\$2,256,720	\$2,236,770	\$2,366,220	\$2,500,800	\$2,841,380	\$2,812,450
County Attorney	\$5,285,200	\$5,330,330	\$5,557,240	\$5,464,610	\$6,087,970	\$6,241,500	\$5,826,780	\$5,937,330
	\$7,381,880	\$7,540,900	\$7,813,960	\$7,701,380	\$8,454,190	\$8,742,300	\$8,668,160	\$8,749,780
Change		\$159,020	\$273,060	-\$112,580	\$752,810	\$288,110	-\$74,140	\$81,620
% Change		2.2%	3.6%	-1.4%	9.8%	3.4%	-0.8%	0.9%
County Admin Depts	\$177,856,310	\$184,006,220	\$187,052,900	\$191,907,120	\$198,946,840	\$205,741,790	\$207,779,590	\$203,132,180
Change		\$6,149,910	\$3,046,680	\$4,854,220	\$7,039,720	\$6,794,950	\$2,037,800	-\$4,647,410
% Change		3.5%	1.7%	2.6%	3.7%	3.4%	1.0%	-2.2%
Sheriff (Baseline Budget)	\$301,776,380	\$317,708,040	\$330,092,130	\$350,618,710	\$364,887,080	\$404,752,220	\$441,594,300	\$468,885,690
Clerk	\$12,620,700	\$13,151,160	\$14,190,210	\$13,895,420	\$17,259,910	\$17,212,510	\$18,620,970	\$19,532,980
SOE	\$7,789,130	\$9,035,390	\$9,776,040	\$10,439,470	\$10,187,860	\$12,501,830	\$12,928,670	\$12,801,290
Tax Collector	\$20,936,430	\$21,938,910	\$23,220,630	\$24,428,410	\$28,461,290	\$29,118,330	\$31,439,510	\$32,443,530
Property Appraiser	\$11,294,480	\$11,673,050	\$12,081,900	\$11,843,180	\$12,543,300	\$12,690,200	\$13,809,510	\$14,102,830
	\$354,417,120	\$373,506,550	\$389,360,910	\$411,225,190	\$442,539,440	\$485,775,090	\$535,214,850	\$547,766,320
Change		\$19,089,430	\$15,854,360	\$21,864,280	\$31,314,250	\$43,235,650	\$49,439,760	\$12,551,470
% Change		5.4%	4.2%	5.6%	7.6%	9.8%	10.2%	2.3%
Medical Examiner	\$6,219,270	\$6,771,730	\$7,024,130	\$7,460,710	\$7,868,370	\$8,263,850	\$9,016,020	\$9,495,090
Court Support	\$10,513,120	\$11,300,110	\$12,196,070	\$13,589,980	\$14,856,090	\$11,321,910	\$12,493,780	\$13,570,250
Human Resources	\$4,360,540	\$4,440,410	\$4,417,960	\$4,378,420	\$4,669,540	\$4,802,330	\$5,079,240	\$5,117,490
OHR	\$1,198,570	\$1,237,420	\$1,283,830	\$1,273,580	\$1,321,490	\$1,412,660	\$1,447,250	\$1,500,710
General Govt	\$54,980,500	\$43,639,638	\$54,671,580	\$53,583,780	\$58,952,860	\$66,217,870	\$75,776,620	\$72,563,940
	\$77,272,000	\$67,389,308	\$79,593,570	\$80,286,470	\$87,668,350	\$92,018,620	\$103,812,910	\$102,247,480
Change		-\$9,882,692	\$12,204,262	\$692,900	\$7,381,880	\$4,350,270	\$11,794,290	\$1,565,430
% Change		-12.8%	18.1%	0.9%	9.2%	5.0%	12.8%	-1.5%
CARES Act Exp	\$0	\$12,019,492	\$126,349,460	\$32,390,810	\$0	\$0	\$0	\$0
Sheriff - One-time Carryforward	\$0	\$0	\$0	\$0	\$9,200,000	\$9,500,000	\$16,821,890	\$0
Sheriff- One-time FY26								\$9,861,710
Storm-related expenditures								\$11,000,000
Total Operating Budget (ex reserves)	\$616,927,310	\$632,442,978	\$663,821,340	\$691,120,160	\$737,608,820	\$792,277,800	\$855,475,510	\$882,757,470
Change		\$15,515,668	\$31,378,362	\$27,298,820	\$46,488,660	\$54,668,980	\$63,197,710	\$27,281,960
% Change		2.5%	5.0%	4.1%	6.7%	7.4%	8.0%	3.2%
Reserves	\$95,533,100	\$105,852,220	\$165,667,020	\$159,262,710	\$156,247,740	\$177,682,600	\$183,613,950	\$164,979,860
Transfers	\$11,074,230	\$9,779,800	\$6,917,940	\$23,362,430	\$38,906,320	\$102,569,560	\$53,505,200	\$64,114,650
South County Tax Coll. Building				\$10,177,100				
Future County Campus				\$50,000,000				
Total General Fund	\$723,534,640	\$760,094,490	\$962,755,760	\$966,313,210	\$932,762,880	\$1,072,529,960	\$1,092,594,660	\$1,111,851,980
Change		\$36,559,850	\$202,661,270	\$3,557,450	-\$33,550,330	\$139,767,080	\$20,064,700	\$19,257,320
% Change		5.1%	26.7%	0.4%	-3.5%	15.0%	1.9%	1.8%
Sheriff % of Operating	48.9%	50.2%	49.7%	50.7%	50.7%	52.3%	53.6%	53.1%
Constitutionals % of Operating	57.4%	59.1%	58.7%	59.5%	60.0%	61.3%	62.6%	62.1%
County Admin % of Operating	28.8%	29.1%	28.2%	27.8%	27.0%	26.0%	24.3%	23.0%
Dedicated Millage (included in Transfers above)								
0.1279				\$11,550,000	\$13,343,040	\$15,046,140	\$16,620,110	\$17,278,770
0.1752					\$18,300,000	\$20,610,500	\$22,766,560	\$23,668,780
0.0281						\$2,564,540	\$2,832,830	\$2,945,080
ATMS						\$18,000,000		
Sidewalk Backlog				\$5,000,000				
				\$16,550,000	\$31,643,040	\$56,221,180	\$42,219,500	\$43,892,630

Budget Introduction and Overview

This includes a change in funding for regional 9-1-1 services whereby \$6.2M less will be spent directly in the General Fund for 9-1-1 services and \$8.7 more will be transferred into the 9-1-1 fund instead. This, combined with a \$80,880 increase in 9-1-1 revenues (as determined by the State of Florida) and a slight increase in interest earnings, results in a total 9-1-1 budget that is \$384,460 higher in FY26 than was adopted for FY25. This is due to a regulatory change that now permits all 911 functions within the 911 center to be funded with E911 fees.

Enterprise Funds

Pinellas County has three departments that operate with enterprise funds: Solid Waste, Utilities, and Airport. These departments are designated as enterprise funds because they provide services to the public for a fee, similar to private businesses, and are expected to be financially self-sustaining. This means the full cost of operations (including maintenance, staffing, capital improvements, and debt service) is covered by the revenues that they generate from user fees, rather than by tax revenues. This funding model is useful because it promotes financial transparency, cost accountability, and long-term financial and operational sustainability, ensuring that only those who use the services pay for those services. Additionally, operating as enterprise funds allows these departments to reinvest revenue directly into their systems and infrastructure, supporting high service levels and responsiveness to customer needs. The enterprise fund structure also insulates the General Fund from the financial pressures of these large, capital-intensive services, enabling a clearer distinction between general government operations and revenue-supported public utilities.

The Operating and Capital Budget for the solid waste enterprise is proposed to decrease from \$114,695,690 in the FY25 Adopted budget to \$126,642,950 in the FY25 Amended Budget to \$114,053,920 in the FY26 Adopted Budget. This is a 0.6% reduction from the Adopted Budget to the Adopted Budget. The FY26 Adopted Budget includes \$82,230,920 of operating expenditures, \$31,823,000 of capital expenditures, \$30,000,000 of transfers from operating to capital \$184,457,150 of capital reserves, an increase of \$9,103,620 from the FY25 Adopted Budget, and \$301,124,270 of operating reserves, an increase of \$6,946,200 from the FY25 Adopted Budget. The FY26 Adopted Budget includes an 8% increase to tipping fees as part of a recommended three-year rate increase period. The tipping fee rate increase is intended to mitigate reduced revenue from the expiration of the Power Purchase Agreement with Duke Energy, resulting in the loss of capacity payments totaling \$77,361,750 in FY24, the last full fiscal year of capacity payments. Additionally, the Waste-to-Energy facility operator agreement Request for Proposal was approved after the budget was adopted with a processing fee that is higher than budgeted. The actual cost for the operator may exceed the budget, OMB and the department will monitor expenditures throughout the fiscal year to determine the need for a budget amendment.

The Operating and Capital Adopted Budget for the airport enterprise has changed from \$53,486,620 in the FY25 Adopted budget to \$57,519,810 in the FY25 Amended Budget to \$47,425,500 in the FY26 Adopted Budget.

The utilities enterprise Operating and Capital Budget, excluding Reserves and Transfers, is proposed to grow from \$344,508,070 in the FY25 Adopted budget to \$392,159,860 in the FY25 Amended Budget to \$360,842,760 in the FY26 Adopted Budget. This is a 4.7% growth from the Adopted Budget to the Adopted Budget. The FY26 Adopted Budget includes \$173,058,200 of operating expenditures, \$187,784,560 of capital expenditures, \$107,495,640 of transfer from operating to capital, \$43,042,180

Budget Introduction and Overview

of capital reserves, a decrease of \$12,521,140 from the FY25 Adopted Budget, and \$82,040,400 of operating reserves, an increase of \$11,936,730 from the FY25 Adopted Budget. Additionally, the enterprise recently completed a quadrennial user fee study with a consultant and has multiple increases in FY26. The study accounts for at least four years of inflation, and in some cases, more for those fees that have remained flat prior to FY21. An analysis of the proposed changes estimates a total increase of \$977,620 in revenue. This is an overall increase of 15.9% for user fees and is an average of 4.0% per year. In future fiscal years, the enterprise anticipates requesting annual adjustments based on Consumer Price Index (CPI) inflation to make the impact of increases less significant.

Special Revenue Funds

Pinellas County currently maintains more than 30 Special Revenue Funds, each established to account for revenues that are legally or administratively restricted to specific programs or purposes. Some notable examples are:

- County Transportation Trust – pays for transportation-related improvements like road resurfacing and transportation infrastructure projects.
- Emergency Medical Service (EMS) Fund – covers EMS operations funded by user fees or dedicated taxes.
- Tourist Development Tax Fund – uses hotel “bed” taxes to support tourism promotion, beach nourishment, and tourism-related capital projects.
- Surface Water Utility Fund – financed through stormwater fees, this fund is used exclusively for drainage, flood control operations and capital projects.
- Community Redevelopment Agency (CRA) Trusts – reinvests tax increment revenues in designated redevelopment zones to combat slum and blight through local improvements.

By definition, special revenue funds are “established to finance particular activities” with revenue sources that are legally restricted to specific purposes. This means funding collected stays within their authorized purposes. It’s a form of financial separation that enhances transparency and accountability and ensures that the County meets statutory, grant, or voter-mandated spending requirements.

Internal Service Funds

Pinellas County currently operates four Internal Service Funds. Examples include:

- Business Technology Services Fund, which provides cost-effective and innovative technology solutions for Pinellas County Government. This includes equipment replacements, software management, and real-time solutions to business problems. Departments are charged through an annual cost-allocation plan to reimburse the fund.
- Risk Financing Fund, which covers liability, workers' compensation, property and casualty, and other insurance costs. Departments are charged through an annual cost-allocation plan to reimburse the fund. This was amended between the Proposed Budget and the Adopted Budget at the direction of the Board of County Commissioners to allow for a reduction in the Countywide General Fund property tax rate.
- Fleet Management Fund, which covers fleet asset repairs and maintenance, fuel management, and fleet asset procurement and replacement. Departments are charged through an annual charge-out rate for asset repair and maintenance and vehicle replacement (Vehicle Replacement Plan) and direct billed for fuel. This was amended between the Proposed Budget and the Adopted Budget at the direction of the Board of County Commissioners to allow for a reduction in the Countywide General Fund property tax rate.

Budget Introduction and Overview

- Employee Health Benefits Fund, which accounts for employee-paid premiums, employer contributions, and self-insured health/dental claims. This was amended between the Proposed Budget and the Adopted Budget at the direction of the Board of County Commissioners to allow for a reduction in the Countywide General Fund property tax rate.

These Internal Service Funds ensure that essential support services like insurance and benefits are managed centrally and financed by the departments that use them, boosting transparency, fairness, and operational efficiency across the organization.

User Fees Changes

In the FY26 Adopted Budget, Pinellas County includes several targeted user fee increases to help ensure that essential services remain financially sustainable without burdening the general taxpayer. These adjustments reflect the County's approach of implementing modest, incremental increases over time, rather than allowing rates to remain flat for years and then proposing large, disruptive increases. Gradual adjustments help residents and businesses plan for changes and maintain trust in the fairness and predictability of County services. User fees are most effective when they are equitably matched to the individuals who directly benefit from the services provided, ensuring that those who use more resources contribute proportionally. This strategy not only promotes fiscal responsibility but also protects the General Fund by preserving it for services that benefit the broader public.

Capital Budget

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, FY26 - FY31.

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 FY26 Capital Improvement Program Budget is \$1.2B. Excluding reserves, the FY26-FY31 Six-Year CIP Plan is \$3.6B.

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

Budget Introduction and Overview

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: Governmental projects and Enterprise. 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, tourist development tax, STAR center revenue, surface water utility fees, and impact fees. 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.

Strategic Alignment and County Priorities

The FY26 Adopted Budget is built around the County’s updated Strategic Plan, which translates community input, data, and adopted policies into clear funding priorities. Guided by the vision “To Be the Standard for Public Service in America” and the mission “Meeting the Needs and Concerns of the Community Today and Tomorrow,” the plan commits every dollar to four countywide results:

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

These outcomes are advanced through a workplace culture in which employees

- Put People First,
- Engage with Purpose,
- Focus on Results,
- Work Smart, and
- Invest in Our Employees.

A concise overview and engagement tools are available at <http://pinellas.gov/pinellas-county-strategic-plan>. To align resources with results, each department completed a rigorous operational review in Fall 2024 and early Spring 2025 with the Strategic Initiatives Team in the County Administrator’s Office. The exercise clarified programs, performance indicators, and work plans feeding directly into this FY26 Budget.

The budget guidance provided by the Board of County Commissioners during the February Strategic retreat was adhered to during budget development. This guidance for FY26 consisted of:

- Pinellas County needs a sustainable budget
- Commissioners expressed a desire to reduce millage rates
- Other funding sources should be used when legally possible before using property tax-supported General Fund
- Fees will be gradually increased rather than waiting many years between large increases
- Reserve percentage should be maintained, if possible, but not too high

Budget Introduction and Overview

Through these steps, the FY26 Adopted Budget funds ongoing services, capital projects, and new initiatives that move Pinellas County closer to its strategic vision while remaining accountable to residents today and tomorrow.

Organizational Structure of County Government

The organizational structure of Pinellas County Government allows Pinellas County to balance accountability and efficiency across elected offices, administrative management, and external partnerships. It supports a wide range of public services while preserving transparency, legal integrity, and local control.

The organizational structure includes Constitutional Officers, who are independently elected officials established by the Florida Constitution. They operate separately from the Board of County Commissioners (BCC) but receive funding through the County's budget. The five Constitutional Officers in Pinellas County are:

- The Sheriff, who oversees law enforcement and jail operations.
- The Clerk of the Circuit Court and Comptroller, who manages court records, official documents, and serves as County Comptroller.
- The Property Appraiser, who determines the value of real and tangible personal property for tax purposes.
- The Supervisor of Elections, who conducts elections and maintains voter registration and other elections records.
- The Tax Collector, who collects property taxes and other County revenues as well as issues motor vehicle and driver's licenses.

The organizational structure includes Appointing Authorities which are officials or bodies appointed by the Board of County Commissioners (or through intergovernmental agreements) who manage specific government functions but operate with a degree of autonomy. They include:

- The County Attorney, who provides legal counsel to the BCC and County staff.
- The Medical Examiner, who provides forensic pathology and laboratory services.
- The Human Resources Director, who oversees personnel policies and systems (in support of both Board and Appointing Authority functions, except the Sheriff).
- The County Administrator, who implements policy and manages the day-to-day operations of County departments.
- Business Technology Services, who provides technology solutions and support to enable delivery of public services across the County.
- The Office of Human Rights, who enforces protections against discrimination in housing, employment, public accommodations, and government services.

The organizational structure includes County Departments, which are operational divisions under the County Administrator, directly accountable to the Board of County Commissioners. They carry out the policies and programs adopted by the BCC. Each department is led by a Director who reports to the County Administrator, usually through either the Deputy County Administrator or an Assistant County Administrator, and contributes to strategic and service delivery goals.

The organizational structure includes Outside Agencies and Partners, such as Forward Pinellas (the County's metropolitan planning organization (MPO) for land use and transportation), the Health Department (Florida Department of Health in Pinellas) which is State-managed but locally coordinated and partially locally-funded, the Sixth Judicial Circuit of Florida, the Public Defender, the State Attorney, the, East Lake Library Services District, the East Lake Recreation Services District, the Feather Sound

Budget Introduction and Overview

Community Services District, the Palm Harbor Recreation and Library District, the Public Library Cooperative, and the Unincorporated Seminole Sports Association.

Economic Outlook

Pinellas County's economic outlook is cautiously optimistic. It benefits from a strong labor market, tourism momentum, diversified industries, and public and private infrastructure initiatives. However, national and local inflation, statewide economic deceleration, housing market pressures, and demographic constraints will require careful navigation in the future.

According to the US Bureau of Labor Statistics, the rise in shelter costs, particularly in owners' equivalent rent, is reflective of the overall trend in the housing market where demand continues to outpace supply, thereby driving up rental prices. Household furnishing and operations also saw a notable increase, which could be attributed to a variety of factors including supply chain disruptions and rising costs from possible tariffs. The notable increases in medical care services suggest that consumers may be facing higher costs in this area. On the other hand, the declines in apparel, used cars and trucks, and new vehicles may indicate some pricing pressure in these categories have deflated. Overall, the 2.8 percent increase in the index for all items less food and energy over the past 12 months highlights the ongoing challenge of inflation and rising costs for consumers.

While Florida overall is projected to add about 1.4 million residents between 2025 and 2030, net migration is expected to slow gradually. In April 2025, the CareerSource region covering Pinellas reported a low unemployment rate of 3.4%, reflecting a tight labor market. This suggests that, even amid slower inflows, employment remains a positive sign for businesses and fiscal health.

Pinellas County, as part of the broader Tampa Bay area, stands to benefit from robust tourism and residential demand. The region welcomed record levels of tourists in 2024, and forecasts project a 1.4% increase in home prices through late 2025. According to Rocket.com, in May 2025, the County saw a 3.9% increase in active listings compared to the previous month, pointing to a gradually loosening, but still tight, housing market.

Pinellas boasts a relatively diverse economy anchored by manufacturing, aerospace and defense contractors, information technology (IT), financial technology (fintech), and medical technology (medtech). This diversification bolsters economic resilience and expands private sector opportunity.

According to a forecast by the University of Central Florida, Florida's real Gross State Product (GSP) growth will decelerate from around 3.6% in 2024 to approximately 2.5% in 2025, and hover near 2.2% from 2025 to 2028. Pinellas County will likely reflect these statewide trends while benefiting from its economic diversity and localized demand.

According to a recent CareerSource report, Florida's housing starts are forecast to decline from approximately 193,700 in 2022 to around 158,900 by 2025, constrained by higher mortgage and insurance costs. According to Forward Pinellas, in Pinellas County, May 2025 data showed a slight uptick in active listings - though homes sold remained flat month to month. This suggests a housing market that is in transition.

Facts About the Budget

Several questions about the budget and property taxes are asked frequently. The overall Countywide General Fund tax roll increases from \$135.2B in FY25 to \$140.7B in FY26, a 4.1% growth. New construction growth this year is a net negative \$189.5M due primarily to the 2024 Hurricanes. This consists of \$1.5B of demolition countywide and \$1.3B of new construction to offset this loss (New

Budget Introduction and Overview

Construction was \$1.8B last year). If the \$1.5B of countywide demolition had not occurred, we would have approximately \$6.7M more revenues in FY26 (less CRAs and dedicated millages). The Countywide General Fund property tax revenue increases from \$649.8M in FY25 to \$676.4M in FY26 (a 3.1% increase). The Property Appraiser has provided a new table this year showing homesteaded and non-homesteaded properties in multiple parcel types, with the just/market value, assessed value, County taxable value, number of parcels, average assessed value, and average taxable value for each type.

Parcel Type	Just/Market	Assessed Value	County Taxable Value	Parcels	Avg. Assessed Value/Parcel	Average TV Per Parcel
All Single-Family Residential (SFR)	121,192,178,639	76,147,834,820	65,244,592,533	256,421	296,964	254,443
Homesteaded	95,355,890,051	52,784,968,668	41,981,735,176	193,197	273,218	217,300
Non-Homesteaded	25,836,288,588	23,362,866,152	23,262,857,357	63,224	369,525	367,943
Manufactured Home	1,823,653,549	1,414,065,946	1,098,995,116	17,052	82,927	64,450
Homesteaded	925,767,254	595,560,237	280,704,407	7,773	76,619	36,113
Non-Homesteaded	897,886,295	818,505,709	818,290,709	9,279	88,211	88,187
Multi-Family <10 units(0810/0830 only)	2,913,262,835	1,910,104,734	1,767,144,459	3,922	487,023	450,572
Homesteaded	1,917,580,666	1,058,680,673	926,978,016	2,154	491,495	430,352
Non-Homesteaded	995,682,169	851,424,061	840,166,443	1,768	481,575	475,207
Condominiums/PUD's	34,119,108,096	27,635,235,050	25,143,912,500	104,151	265,338	241,418
Homesteaded	15,781,022,700	10,324,618,898	7,849,860,338	48,850	211,354	160,693
Non-Homesteaded	18,338,085,396	17,310,616,152	17,294,052,162	55,301	313,025	312,726
Cooperatives	225,950,024	182,773,876	161,102,215	1,588	115,097	101,450
Homesteaded	78,834,686	48,315,837	26,679,176	552	87,529	48,332
Non-Homesteaded	147,115,338	134,458,039	134,423,039	1,036	129,786	129,752
Agricultural	103,542,806	37,600,882	36,252,110	92	408,705	394,045
Homesteaded	37,820,187	15,408,895	14,065,123	26	592,650	540,966
Non-Homesteaded	65,722,619	22,191,987	22,186,987	66	336,242	336,166
Vacant Residential	1,900,605,438	1,524,783,348	1,441,851,243	8,709	175,081	165,559
Homesteaded	128,060,070	80,096,645	71,612,265	183	437,687	391,324
Non-Homesteaded	1,772,545,368	1,444,686,703	1,370,238,978	8,526	169,445	160,713
TOTAL All Single-Family Residential (SFR)	162,278,301,387	108,852,398,656	94,893,850,176	391,935	277,731	242,116
Homesteaded	114,224,975,614	64,907,649,853	51,151,634,501	252,735	256,821	202,392
Non-Homesteaded	48,053,325,773	43,944,748,803	43,742,215,675	139,200	315,695	314,240

The percentage growth cap under Save Our Homes applies a maximum 3% cap to the assessed value of homestead properties (2.9% in FY25). 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 4.1%, no homesteaded property was assessed more than a 2.9% increase and no non-homesteaded property increased more than 10% in assessed value (for County Taxes – School Board Taxes may be higher than 10%) as long as they remained under the same ownership and did not undergo a status change from non-homestead to homestead or vice versa.

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 FY17 through FY24, indicates that an average of 27.0% of the

Budget Introduction and Overview

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 FY25 and FY26.

- Departments or programs entirely dedicated to the MSTU: Several agencies are engaged in providing services exclusively to the unincorporated area. In the FY26 Budget, these activities include building services, development review services, code enforcement, surface water management, and lot clearing. Additionally, three County positions provide focused support to unincorporated communities, work with local organizations to ensure strong communication, and help guide local projects to fruition. These staff liaisons 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. The annual transfer from the General Fund to the Capital Projects Fund to support MSTU Road Projects is not continued in FY26.

Program	Fund	FY25 Revised Budget	FY26 Budget
Sheriff - Law Enforcement	General	\$ 72,242,710	\$ 74,116,450
Surface Water	Surface Water	\$ 27,204,010	\$ 27,141,360
Building Services	Building Services	\$ 9,118,510	\$ 8,767,510
Development Review Services	General	\$ 4,770,160	\$ 4,906,460
Code Enforcement	General	\$ 3,506,640	\$ 3,477,730
Housing & Community Development w/ Economic Development	General	\$ 1,069,240	\$ 981,270
Local Road Program	General & Capital	\$ 650,000	\$ 0
MSTU Projects	General	\$ 795,150	\$ 220,000
Tax Collector & Property Appraiser Fees	General & Surface Water	\$ 2,008,270	\$ 2,072,050
Total		\$121,364,690	\$121,682,830

Budget Introduction and Overview

Reserves and Fund Balances

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). In the FY26 Adopted Budget, non-dedicated reserves are \$162.5M, which is 17.3% of operating revenues.

The only other fund with a formal reserve policy is the EMS Fund, with a minimum reserve target of 25% of annual operating expenses, established by the Board of County Commissioners. This reserve level is intended to provide a financial buffer to sustain uninterrupted EMS operations during economic downturns, unexpected cost increases, or service disruptions.

Unfunded Mandates

Pinellas County is facing several unfunded mandates imposed by both state and federal governments, placing stresses on the budget.

The Florida Retirement System annual payment has increased \$116,570 in the General Fund from FY25 to FY26, and \$8.0M in the Sheriff's Office.

In the Utilities Department, there are 14 planned capital projects to replace cast iron and galvanized water mains to come into compliance with lead and copper rules. This includes \$295,000 in the Adopted FY26 Budget and \$81.3M included in the Capital Improvement Plan from FY27-FY34. When or if additional water mains are identified through the testing, the funding for replacement will be requested as new projects through the annual budget process

The requirements of the new National Pollutant Discharge Elimination System (NPDES) permit program under the Clean Water Act via Florida Senate Bill 810, passed earlier this year, are imposing additional obligations on the Public Works Department. Among other conditions, the County is required to complete comprehensive inspections of all stormwater infrastructure by September 1, 2026, identify vulnerable components that risk clogging, failure, or property flooding, inspect vulnerable items annually by June 1, 2026, and submit a DEP/Dem checklist each year. To start, these are causing a 2% additional increase to the Surface Water fee to be proposed.

This budget continues to fund mandates from the State of Florida in the Human Services Department (such as the Medicaid match, the Behavioral Health match, the Health Care Responsibility Act mandate, the Child Protection Investigation payment, the Cremation and Burial services for indigent and unclaimed bodies payments, Juvenile Detention Costs Program, Legal Aid Services as required by Article V of FL Constitution, and Guardian Ad Litem costs), totaling \$20.1M.

Property Taxes

As part of the annual budget, the Board of County Commissioners adopts 23 separate millage rates, allocating the County's share of property tax revenue to various funds and services. These include the

Budget Introduction and Overview

core operating millage rates for countywide services, plus separate rates for specialized funds and service districts.

The following millage rates remained the same in FY26 as they were adopted in FY25:

- Health Department
- Emergency Medical Services
- Municipal Services Tax District Unincorporated Area (MSTU)
- Library Services
- Palm Harbor Community Service
- Feather Sound Community Service
- East Lake Library Services
- East Lake Recreation Services
- Greater Seminole Area Special Recreation District
- Dunedin Fire Rescue District
- Highpoint Fire Rescue District
- Pinellas Park Fire Rescue District
- South Pasadena Fire Rescue District
- Tarpon Springs Fire Rescue District
- Tierra Verde Fire Rescue District

The following millage rates decreased in FY26 from their FY25 adopted rates:

- Countywide General Fund
- Pinellas Planning Council (Forward Pinellas)
- Belleair Bluffs Fire Rescue District
- Clearwater Fire Rescue District
- Gandy Fire Rescue District
- Largo Fire Rescue District
- Safety Harbor Fire Rescue District

The following millage rate increased in FY26 from its FY25 adopted rate:

- Seminole Fire Rescue District (from 1.5675 mills to 1.8000 mills)

Debt

Pinellas County currently carries only one type of debt: sewer revenue notes. These three notes consist of Sewer Revenue Note Series 2008A, Sewer Revenue Refunding Note Series 2021B, and Sewer Revenue Refunding Note Series 2022 notes and total less than \$70M outstanding as of September 30, 2024. These notes have been issued specifically to finance improvements and operations within the County's sewer system and are repaid exclusively from utility revenues, not general tax funds.

Potential future debt for Pinellas County may include financing options to support a new Airport terminal and parking garage expansion, a new Enterprise Resource Planning (ERP) system, a new administrative campus, and water and sewer infrastructure improvements. These projects may involve issuing revenue bonds, special obligation bonds, interfund loans, or other debt instruments, depending on the nature of the project and available funding sources. Any future debt would be carefully evaluated

Budget Introduction and Overview

to ensure that it aligns with the County's policies and long-term financial strategy, maintains fiscal stability, and supports critical community needs without placing undue burden on taxpayers or rate-payers.

As written in the most recent Debt Report for the fiscal year ended September 30, 2024, issued by the Clerk of the Circuit Court and Comptroller, many debt issues are assigned a rating by a rating agency, such as Moody's Investment Services, Inc., Standard & Poor's Ratings Services, and Fitch Ratings. The rating is an important factor for determining an issue's marketability and the interest rate the County will pay. Investors rely on ratings to make investment decisions and underwriters to decide whether to underwrite a particular issue. For a debt issue to be rated, the government must contract with a rating agency and pay a fee. The government provides the rating agency with operational and financial information. Ultimately, the rating agency assesses the risk and rates the debt issue based on a detailed analysis of this information.

Pinellas County currently has a General Obligation bond rating from Moody's Investors Service of Aa1, which is considered high quality. The County's Sewer debt is also rated Aa2 by Moody's, AA+ by Standard & Poor's, and AA by Fitch Ratings. All are considered high quality.

People First Pinellas

The *Pinellas Recovers – Community Development Block Grant-Disaster Recovery (CDBG-DR) Program* is Pinellas County's Action Plan for long-term recovery from Hurricanes Idalia (2023) and Helene/Milton (2024). Excluding the City of St. Petersburg, Pinellas Recovers directs federal CDBG-DR disaster funds into housing, economic recovery, infrastructure mitigation, and targeted public services.

The County received \$813.8M from the U.S. Department of Housing and Urban Development (HUD) in January 2025: \$707.6M (87%) for unmet recovery needs and \$106.1M (13%) for mitigation. By regulation, at least 70% of all spending must benefit low and moderate income (LMI) households.

HUD approved the Action Plan on June 30, 2025. Initial homeowner repair, reimbursement, and renter relief programs launch in Fall 2025; larger economic recovery grants and countywide mitigation projects follow in Spring–Summer 2026, with phased completions through 2030. The programs are allocated as follows:

- Housing (\$598.7M, 74%) – Homeowner rehab/reconstruction (\$490M); repair reimbursement (\$20.8M); small rental rehab (\$57.9M); mobile home park relocation (\$10M); homebuyer assistance (\$20M).
- Economic Recovery (\$32.1M, 4%) – Small business grants (\$22.1M) and nonprofit recovery grants (\$10M).
- Mitigation Infrastructure (\$130.1M, 16%) – Hardening of roads, stormwater, drainage, and utility systems, plus \$24M for planning and studies.
- Public Services (\$32.1M, 4%) – Temporary rent, mortgage, and utility reimbursement for residents.

Clear funding caps and income thresholds prioritize the most vulnerable households and small employers, ensuring recovery dollars build safer homes, strengthen local businesses, and deliver

Budget Introduction and Overview

resilient infrastructure, which in turn positions Pinellas County for a stronger and more successful future.

Hurricane Recovery

The 2024 hurricane season brought three significant storms - Debby, Helene, and Milton - that caused widespread destruction across Pinellas County and prompted one of the largest recovery efforts in its history. Collectively, the storms damaged tens of thousands of homes, overwhelmed local infrastructure, and triggered a multi-agency response to restore essential services, clear debris, and support displaced residents.

The County's Emergency Operations Center (EOC) was activated over 154 days in response to the storm threats. Over 70 situation reports, and daily conference calls helped keep stakeholders informed with close coordination. The County Information Center was activated for 82 days to support the public with responses to 36,137 calls and 10,489 Live Chats. As well, 171 notifications were sent to the public through Alert Pinellas, including evacuation orders, shelter openings, storm updates, and recovery information. Community shelters for Debby were on standby for those who wished to evacuate. For Hurricane Helene, six shelters opened to support 1,946 people and 97 pets. For Hurricane Milton, twelve shelters opened, supporting 11,942 people and 1,386 pets. Sheltering operations, including step-down locations, ran for over 50 days.

The EOC processed over 4,200 resource requests across the three events, with hundreds escalated to the state for assistance. Emergency repairs to water, sewer, power, and communication systems were rapid and extensive. Critical infrastructure partners worked diligently after Helene to make repairs and again after Milton which impacted the county ten days later. At the peak, 83% of the County was without power after Milton. Roadways and bridges were quickly reopened where possible, and mass feeding sites, cooling centers, and Points of Distribution (POD) helped meet immediate community needs.

Debris from the storms posed a massive logistical challenge. Over 7.24 million cubic yards of debris were removed throughout the county - a volume significantly higher than the amount collected during Hurricane Irma in 2017. This included over 5 million cubic yards of vegetative debris, over 2 million cubic yards of construction and demolition materials. Additionally, more than 100 derelict vessels were removed from local waterways, and beach erosion was severe, with over 1 million cubic yards of sand lost along the coast due to Helene.

Hurricane Helene, the most destructive of the three, resulted in storm surge flooding up to 7 feet that damaged over 33,500 homes, with 20,683 sustaining major damage and 533 destroyed. Residential losses were estimated at \$2.5 billion, with nearly \$121.6 million in reported damages to public infrastructure such as roads, utilities, and parks. Hurricane Milton, which followed closely, added another 12,832 damaged homes, including 2,285 major and 274 destroyed, bringing the total estimated residential damage for Milton to \$278.6 million. While Hurricane Debby caused less overall damage, it still led to 330 damaged residences and over \$2 million in residential losses, highlighting the cumulative toll of back-to-back events.

Following Hurricanes Helene and Milton, Pinellas County faced an unprecedented volume of substantial damage assessments, particularly in coastal and manufactured home communities. In unincorporated areas alone, over 3,335 residential structures were evaluated using the Federal Emergency Management Agency's (FEMA) Substantial Damage Estimator tool, with 446 properties (13%) initially determined to be substantially damaged. Notably, of the 1,407 mobile and manufactured homes assessed, approximately 95% (1,103) met the substantial damage threshold. To support timely recovery, the County established an in-person permitting hub that issued over 3,500 storm repair

Budget Introduction and Overview

permits, allowing residents to meet with staff, review documentation, and receive same-day approvals when appropriate.

There were over 6,600 valid FEMA Individual Assistance applications after Debby, 98,000 after Helene, and 176,000 following Milton. More than 3,360 households - equating to 7,100 individuals - required longer-term emergency sheltering, with many placed in over 100 local hotels under FEMA's Transitional Shelter Assistance and the State's Non-Congregate Sheltering programs. As of May 2025, over 200 households have been licensed into FEMA Direct Housing programs, with 80 households still pending placement.

Looking ahead, Pinellas County is leveraging over \$813 million in U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant Disaster Recovery (CDBG-DR) funds and coordinating with local governments to implement long-term recovery programs for housing, infrastructure, economic revitalization, and storm mitigation.

As the 2025 hurricane season begins, Pinellas County is actively preparing for new storm threats while continuing to support residents and communities still recovering from the unprecedented impacts of Hurricanes Debby, Helene, and Milton. The County has updated plans based on lessons learned from 2024. Public Education and Outreach efforts are underway to increase public awareness of the risk based on where people live, such as coastal areas, condos, boats, mobile homes, and low-lying areas. 2025 Hurricane Guides have been distributed in English, Spanish, and Vietnamese. This year, the Seniors in Service group went door-to-door in twelve mobile home parks. Emergency Management staff are conducting training, exercises, reviewing operational plans, and coordinating with regional and state partners to ensure a swift, unified response should another storm threaten the area. Over 70 presentations have been provided to more than 6,000 residents. In conjunction with the National Safe Boater Council, we have increased boater education with the development of a hurricane preparedness video.

We will be monitoring FEMA reimbursements and their impacts upon our reserve levels, as these reimbursements are not as certain as they have been in past years. The FY26 Adopted Budget includes \$19,789,990 of FEMA reimbursements during this fiscal year.

Population Decline

Pinellas County estimated population decreased by 3,471 residents from April 1, 2023, to April 1, 2024, according to the University of Florida, Bureau of Business and Economic Research (BEBR).

Unincorporated areas in Pinellas County experienced a decrease of 1,811 residents. This was the largest decrease in population across the County. The unincorporated areas accounted for 52.2% of the population decrease in Pinellas County.

According to BEBR, the slight population loss from 2024 over 2023 in the unincorporated areas of Pinellas County is observed as a combination of a net loss in active residential electrical customers and a slight reduction in the average household size as calculated by BEBR. Other factors may include storm-related temporary migrations, housing affordability and cost of living, and an aging population. These factors, in combination, suggest a modest but notable demographic shift that we will continue to monitor.

New Campus

Budget Introduction and Overview

The process to create a New Government Campus for Pinellas County is well underway. The County plans to consolidate 14 older, inefficient buildings (totaling ~569 k ft²) scattered across downtown Clearwater into a centralized, modern campus on a 21-acre site at 13600 Icot Blvd in Largo/Clearwater. The aim is to create a streamlined 317,500 ft² campus, leveraging the latest workplace practices and technologies to serve residents and staff effectively for the next 50 years. Early campus planning imagined three low-rise buildings:

- Justice & Recording Center (~135k ft², ~459 staff)
- Administrative Headquarters (~120.5k ft², ~490 staff)
- Development Services Building (~62k ft², ~321 staff)

Strategic goals are many, including consolidation and enhancement of public-facing services, staff effectiveness and employee retention through workplace modernization, and asset monetization. Efficiency and cost savings will be achieved through reducing redundant space and associated maintenance costs as well as the sale of these older but valuable downtown Clearwater properties - the sale of which could generate \$60-\$80M. Another strategic goal includes creating service excellence through a “one-stop shop” model where residents can handle multiple services in one visit. Strategic phasing and growth at the new campus will involve the initial build-out using 8 of the 21 acres, leaving room for future expansion. The new campus will modernize infrastructure where the low-rise design will reduce fire-safety requirements and costs and include public amenities such as transit access, greener spaces, fitness facility, and structured parking.

Early major milestones are being achieved. The ICOT site was purchased in November 2023. The architect and construction manager at risk (CMAR) procurement processes are complete and approval is slated for Commission consideration in late July and early August. Design is expected to extend to the end of 2026, and construction is expected to be complete in late 2028. The approximate \$333M cost of the campus is envisioned to be resourced through three main funding avenues: the budgeted use of County cash/reserves; some short- and long-term borrowing, and the use of the proceeds of the sale of the 14 downtown Clearwater properties.

Pinellas County’s new campus is a vision-driven, efficiency-focused, and long-term strategic investment. It seeks to modernize government operations, enhance citizen experience, reduce facility costs, and position County services within an adaptable environment - aligning with its broader strategic goals to be the standard for public service in America. A complete construction plan and financing plan is anticipated to be brought to the Board of County Commissioners in early 2027 for consideration.

Beach Nourishment

For nearly a decade, the County has worked to resolve a longstanding impasse with the U.S. Army Corps of Engineers (USACE) regarding easement language - an issue that has stalled federal funding for scheduled beach nourishment projects. Provisions related to perpetual and long-term easements, as well as public access and use, have led more than 50% of property owners to withhold their consent, leaving critical easement agreements unsigned.

Compounding the issue, Hurricanes Idalia (2023), and Debby, Helene, and Milton (2024) inflicted significant damage on the County’s beaches, diminishing natural barriers that protect upland infrastructure and threatening habitats essential to federally protected species. With no guarantee of federal support ahead of the 2025 hurricane season, the Board of County Commissioners approved a

Budget Introduction and Overview

\$125.7 million contract with Weeks Marine to carry out a one-time nourishment of Sand Key, Treasure Island, and Upham Beach. However, without all the temporary easements needed for our project, we will not be building the strongest template since intermittent properties without easements will not be constructed.

The County remains committed to collaborating with USACE and property owners to establish a viable long-term solution - one that aligns with federal compliance requirements and enables access to up to a 65% federal cost-share for future projects.

ATMS/ITS

In FY25, the County completed the second year of its three-year, \$18 million investment in the Advanced Traffic Management System (ATMS). The first year (FY24) focused on signal retiming along eight major corridors, covering 79 signalized intersections. These improvements yielded impressive returns, with benefit–cost ratios ranging from 49:1 to 151:1. During FY25, another eight corridors - comprising 95 additional signalized intersections - were retimed, with similarly strong returns anticipated. In parallel, the County initiated the installation of Intersection Video Analytics (IVA) equipment at 200 intersections. These state-of-the-art devices deliver real-time traffic data, including vehicle detection and traffic volumes, enabling dynamic signal timing adjustments based on actual demand. Beyond congestion management, IVA technology enhances safety by providing immediate alerts on hazardous behaviors, such as near-miss incidents, wrong-way driving, speeding, red-light violations, and crosswalk infractions.

Dedicated Millages

The Board of County Commissioners has allocated three dedicated millages to support the County's transportation program, each addressing a distinct need.

- Millage One is focused on stabilizing the Transportation Trust Fund. Unlike state transportation revenues, Local Option Fuel Taxes are not indexed to inflation - resulting in stagnant income amid rising costs. This lack of indexing has created a structural imbalance driven by inflationary pressures. The continued dedication of this millage is critical to maintaining a solvent Transportation Trust Fund.
- Millages Two and Three are dedicated to enhancing infrastructure quality, including resurfacing of local (residential) roads and maintenance of bridges, sidewalks, and the Pinellas Trail. These investments have strengthened the resilience of critical assets, improved neighborhood road conditions, and increased safety for pedestrians and cyclists.

Notable outcomes to date include:

- The percentage of lane miles rated fair or better (based on Pavement Condition Index) increased from 33% in FY2022 to 88% projected for FY2025.
- Since FY2023, approximately 17 miles of damaged sidewalks have been replaced, 1,010 service requests completed, and the backlog reduced from 587 (FY2022) to just 18 in 2025.
- Regarding trail upgrades, 199 trail crossings have been enhanced with ADA-compliant transition mats, new pavement markings, and improved signage.
- Of 139 bridges, 49 have received preventative or corrective maintenance.
- All 59 box culverts not inspected by FDOT were assessed and maintained, with 40 receiving enhanced upkeep.

Budget Introduction and Overview

Opioid Settlement Funding

Pinellas County, under the Florida Plan is projected to receive over \$90M in regional funds and \$20M in City/County funds over the next 18 years. Pinellas County's Human Services Department is responsible for the administration and reporting of opioid settlement funds.

The Regional Fund is distributed to Pinellas County government as a Qualified County under the Florida Plan. The Opioid Abatement Funding Advisory Board (OAFAB) that includes a representative appointed each by the cities of Clearwater, Pinellas Park, St. Petersburg, Board of County Commissioners and the Director of the Department of Health is responsible for reviewing opioid-related data, setting funding priorities, and making funding recommendations to the Pinellas County Board of County Commissioners. Pinellas County Human Services administers the competitive granting process for the regional funds as directed by the OAFAB. An evaluation and gap analysis of the current state of the opioid epidemic and abatement programming in Pinellas County was completed by Human Services with Ernst & Young (EY), the awarded vendor, conducting the analysis that included specific recommendations, guidance and examples of best practices in opioid use treatment. Based on the findings and recommendations from the EY report, Human Services sought proposals from qualified organizations interested in providing programs with the primary purpose of abating the opioid epidemic that increase access to treatment services from precontemplation through active recovery including co-occurring and wraparound services. The applications closed on June 2, 2025, with recommendations to the Board of County Commissioner's anticipated in September 2025.

The City/County fund is distributed directly to municipalities and counties. In addition to the Pinellas County's allocation, seven municipalities within Pinellas County; Largo, Oldsmar, Safety Harbor, Seminole, Tarpon Springs, Pinellas Park, and Clearwater have assigned their City/County Fund distributions to the County. The assignment of these cities' funding to Pinellas County reduces duplication of services, reporting and administration. City/County Funds are allocated to fund the Pinellas Matters Hospital Bridge Program and expansion.

Pinellas Matters Hospital Bridge Program

Pinellas Matters Hospital Bridge program provides Recovery Peer Specialist (RPS) and Substance Use Case Manager to co-locate in local hospital emergency departments (ED) to assist with identification, engagement, and to facilitate the medical stabilization of patients with substance use conditions within the ED and at discharge. This program continues to operate at OHI's Bayfront Hospital and HCA's Northside Hospital with expansion discussions underway for HCA's Largo Main and Largo West hospitals. Since July 2022, over 2,000 patients with opioid, alcohol or other substance use disorders have been engaged. Operation PAR, Inc and Recovery Epicenter Foundation Inc. are the awarded vendors for the hospital bridge program.

Additionally, a Human Services Program Manager funded by City/County opioid settlement funds oversees and evaluates ongoing program operations including expanding program sites, data collection and quality.

Human Services Federal and State Grant Awards

The Human Services Department's Grants Section is successful in obtaining multiple federal and state funding awards that supplement local funding of behavioral health service programs. Funding agencies include Health Resource and Services Administration (HRSA), Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Justice (USDOJ), and the Florida Department of Children and Families. Specific to behavioral health grants, the sum of these active awards is \$12,252,706 providing for mental health court, psychotherapy, substance use disorder treatment, family drug court, treatment for the homeless, overdose prevention, and more.

Budget Introduction and Overview

FR-CARA, the First Responders-Comprehensive Addiction and Recovery grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) awarded \$1,999,996 to implement a broad set of interventions to assist those at risk for drug related overdose. Since September 2022, Gulf Coast JFCS which operates the Quick Response Team (QRT) has received 980 referrals from law enforcement, fire department, and emergency medical service to provide recovery support and linkage to treatment for those at risk for overdose. Additionally, 1,450 individuals have received a 120-minute naloxone awareness and administration training, 3,996 naloxone kits have been distributed throughout the community from this funding, and four peer operated respite beds are available for those awaiting admission or recently discharged from inpatient detox. This funding also supports next of kin interviews for ongoing overdose fatality reviews conducted by HSD.

Health Care for the Homeless Mobile Vans

The Health Care for the Homeless (HCH) program provides primary medical services, including the treatment of illness or injury, preventive care, education, prescription coverage and referrals for lab work, specialty care, dental assistance, mental health and substance use treatment. The County has had a Mobile Medical Unit for almost 30 years. It travels countywide to shelters, drop-in centers, substance use treatment facilities and other sites where unhoused people frequent. In 2024, the County acquired a new 45' vehicle featuring two private exam rooms, a private counseling room, a lab draw/ counseling area, an intake area and more. In Calendar Year 2024, the Mobile Medical Unit saw 812 clients with 1,417 patient visits at the five locations visited by the van. The program also has a thriving Street Medicine Program where we are bringing health care to unsheltered individuals who may be reluctant to access health care at traditional brick and mortar facilities. The Street Medicine team served 456 patients in 2024 with wound care, vaccines, preventive care, medications and chronic disease management. The team travels throughout the County to areas where unhoused individuals are each week providing care, case management and support.

Also in 2024, we celebrated the completion of a 2,000 sq. ft addition to the Bayside Health Clinic. The project created four new exam rooms, an additional dental operatory for a total of three dental chairs, four new offices dedicated to behavioral health integration for on-site mental health and substance use services, a conference room, and improved professional office spaces for clinic care coordination staff, and storage.

In total, the Health Care for the Homeless Program served 2,311 unique patients in Calendar Year 2024. The program saw a 31.2% increase in substance use patients served, 13.3% increase in mental health patients served, and a 1.8% increase in dental patients served. While the new vehicles and expanded building are very positive, we are most excited about the profound impact it will have on the lives of those we serve and reaffirms our mission to provide high-quality healthcare that is accessible to everyone, regardless of their background or circumstance.

Artificial Intelligence

Artificial Intelligence (AI) is rapidly emerging as a transformative force across industries, and local governments are no exception. As county governments face increasing demands for services with constrained resources, AI offers opportunities to improve efficiency, enhance decision-making, and deliver better outcomes for residents. From automating routine administrative tasks to powering data-driven insights, AI is no longer a futuristic concept but a practical tool that can be integrated into daily government operations.

Artificial intelligence drives value in one of three ways; employee productivity, process automation, or by delivering insights from large data sets. While upfront investment in AI technology may be

Budget Introduction and Overview






significant, the return on investment (ROI) can be substantial. For example, automating repetitive data entry or document processing not only reduces errors and turnaround time but also allows skilled employees to focus on higher-value tasks such as policy development, planning, and constituent engagement. Over time, this shift enhances employee productivity and job satisfaction, generating returns that go beyond financial metrics.

AI tools that enhance employee productivity allow staff to accomplish more in less time by assisting with information retrieval, document drafting, scheduling, analysis, and communication. These tools act as virtual assistants, reducing time spent on routine or administrative tasks and enabling employees to concentrate on higher-value work such as strategic planning, public engagement, and creative problem-solving. This shift not only increases the overall output of the workforce but also enhances the quality of services delivered to the public.

One of the most immediate impacts of AI on the county budget is its potential to streamline internal processes, resulting in long-term cost savings. AI-powered tools such as chatbots can assist with answering common citizen inquiries, reducing the workload on front-line staff and decreasing the need for costly call center expansions. Similarly, AIAI can help optimize fleet maintenance, analyze budget trends, identify fraud risks, and forecast service demands with greater accuracy, ultimately leading to smarter allocation of public funds.

While Pinellas County does not have significant AI investments planned for FY26, there are many opportunities to evaluate where the most value may be achieved through AI. Many of our software platforms are developing AI capabilities that can be incorporated into existing platforms. In addition, AI will become an important component of any future software acquisition.

A.I. Opportunities

Return on Employee	Return on Investment (Business Case)			
				
PERSONAL PRODUCTIVITY	ADD-ON TO EXISTING SERVICE/APPLICATIONS	ENHANCED PROCESS AUTOMATION/AUGMENTATION	VOICE AND CHAT APPLICATIONS	FULL SCALE A.I. DEVELOPMENT OR LLM
Examples: <ul style="list-style-type: none">• CoPilot• Adobe AI• Limit Public Records and Data Leakage Exposure	<ul style="list-style-type: none">• Applications are layering in AI as a value-added service• Affordability will become a critical concern	<ul style="list-style-type: none">• Augmenting existing processes will continue to be a growth area for BTS	<ul style="list-style-type: none">• Citizen Information Center Chatbot• Clerk Chatbot (ClerkBOT)• Tax Chatbot (Nolan)	<ul style="list-style-type: none">• Currently no Planned Projects



Asset Preservation/Facility Maintenance

County facilities underpin every government service, making their long-term value central to organizational resilience, workforce readiness, and fiscal stewardship. Recent infrastructure investments have advanced many priorities, yet a significant opportunity remains to modernize asset management for both existing and planned buildings.

Budget Introduction and Overview

Historically, maintenance activity has been predominantly reactive, favoring urgent repairs over strategic planning. This approach has limited visibility into asset conditions, constrained budget forecasting, and obscured returns on maintenance spending. A transition is underway toward a data-driven model grounded in comprehensive condition assessments, current replacement values (CRV), probability-of-failure analysis, and lifecycle cost forecasting. These data inform three interconnected funding categories: scheduled enhancements, preventive maintenance and inspections, and unplanned or emergency responses.

Industry benchmarks place optimal preventive-maintenance funding at 3–5 percent of CRV, or about \$2 to \$4 per square foot when CRV is unavailable. Deferred spending typically multiplies costs, with each unmet dollar leading to roughly \$3 to \$4 in emergency repairs and \$5 to \$7 in eventual capital renewals. Future budgets are being structured to approach these realities over time by providing funding, scheduling capital maintenance, and adopting performance metrics tied to asset-condition indices.

Affordable Housing

Pinellas County leads a countywide partnership known as the Advantage Pinellas Housing Compact (Compact) to assist individuals and families find safe, affordable homes throughout the County. Compact 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. The adoption of the Regulatory Toolkit will enhance our collaborative initiatives by introducing incentives and revisions to the Land Development Code.

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 Compact in 2020, Pinellas County has approved \$101M of funding support, leveraging \$1.05B from other funding, for more than 2,300 multifamily and single-family homes priced affordably for people at varying income levels and helped more than 275 people buy their first home through down payment assistance.

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

In response to the impacts of Hurricanes Debby, Helene, and Milton, \$10M of State and local housing grant funds were reallocated in December of 2024 to assist income-eligible homeowners repair their storm damaged homes.

A federal Community Development Block Grant- Disaster Recovery (CDBG-DR) in the amount of \$813.7M has been allocated to Pinellas County. Programs that focus on people first and housing recovery have been designed and will become available in late 2025. Additional information is available at: <https://recover.pinellas.gov/>,

Retention and Recruitment

Pinellas County has made great strides in stabilizing its workforce: employee turnover sits at 14.5%, down modestly from 14.6% last year. The County's average time-to-fill is now 64 days, outperforming the typical public-sector duration of 119 days and improved from last year's average of 66.7 days.

Budget Introduction and Overview

Yet, despite more applicants, fewer are highly qualified in key areas like engineering, finance, and specialized trades. Private sector compensation continues to outpace public budgets, constraining the County's ability to secure top-tier talent.

Certain roles, such as fleet mechanics, are particularly affected with nearby jurisdictions offering higher pay, sign-on bonuses, and retention incentives, making recruitment and retention more difficult.

To stay ahead, public sector recruitment is evolving. Five major trends include:

- Skills-based hiring - focusing on candidate abilities rather than formal education
- AI-enabled recruitment - introducing automation for screening and scheduling
- Flexible/hybrid work - offering more adaptable work models
- Career development - building mentorship and growth opportunities
- Employee well-being - expanding mental health and wellness programs

Pinellas County is ahead on key hiring metrics when compared to national measures but must innovate continuously. By incorporating these five emerging strategies, the County can maintain a resilient, high-performing workforce, ready to meet evolving citizen expectations.

Conclusion

The sections that follow this introduction and overview are designed to guide readers logically from the big picture presented here to the finer details of the FY26 proposed budget. First, a series of concise charts and tables provide an at-a-glance view of how resources are allocated and linked to strategic priorities. Next, detailed budget narratives then delve into each Constitutional Officer, Appointing Authority, County Department, and Independent Agency, highlighting significant year-over-year changes, service reductions or enhancements, workforce impacts, and performance outcomes. Comprehensive appendices conclude the document, offering grant summaries, glossary terms, and other reference material for deeper analysis. Taken together, this structure ensures that elected officials, employees, residents, and external stakeholders can easily locate the level of information they need thereby reinforcing Pinellas County's commitment to transparency, accountability, and prudent stewardship of public resources.

Pinellas County Resources and Balance

	FY25 Budget	FY26 Budget	Change	+/-%
Taxes				
Ad Valorem Taxes	\$ 802,542,810	\$ 838,295,830	\$ 35,753,020	4.5%
Communication Svcs	\$ 6,218,510	\$ 6,729,150	\$ 510,640	8.2%
Sales, Use & Fuel Taxes	\$ 241,112,060	\$ 243,024,150	\$ 1,912,090	0.8%
Taxes Total	\$ 1,049,873,380	\$ 1,088,049,130	\$ 38,175,750	3.6%
Licenses and Permits				
Licenses	\$ 261,020	\$ 259,240	\$ (1,780)	-0.7%
Permits, Fees, Spec Assessments	\$ 206,701,180	\$ 208,563,490	\$ 1,862,310	0.9%
Licenses and Permits Total	\$ 206,962,200	\$ 208,822,730	\$ 1,860,530	0.9%
Intergovernmental Revenue				
Federal Grants	\$ 181,633,020	\$ 426,827,010	\$ 245,193,990	135.0%
Grants from Local Governments	\$ 2,775,550	\$ 1,984,490	\$ (791,060)	-28.5%
Other Financial Assistance	\$ 6,073,730	\$ -	\$ (6,073,730)	-100.0%
Shared Revenue-Local	\$ 617,500	\$ 55,690	\$ (561,810)	-91.0%
State Grants	\$ 40,557,600	\$ 54,701,170	\$ 14,143,570	34.9%
State Share Revenue	\$ 103,423,730	\$ 98,771,020	\$ (4,652,710)	-4.5%
Intergovernmental Revenue Total	\$ 335,081,130	\$ 582,339,380	\$ 247,258,250	73.8%
Charges for Services				
Charges for Svc-Gen Govt	\$ 2,774,530	\$ 2,744,610	\$ (29,920)	-1.1%
Chg for Svc-Culture/Recreation	\$ 7,832,830	\$ 7,668,640	\$ (164,190)	-2.1%
Chg for Svc-Economic Environment	\$ 19,000	\$ 19,000	\$ -	0.0%
Chg for Svc-Gen Govt	\$ 896,880	\$ 1,032,540	\$ 135,660	15.1%
Chg for Svc-Human Svc	\$ 3,968,250	\$ 3,742,870	\$ (225,380)	-5.7%
Chg for Svc-Other	\$ 10,474,310	\$ 10,329,100	\$ (145,210)	-1.4%
Chg for Svc-Physical Environment	\$ 310,323,070	\$ 304,676,450	\$ (5,646,620)	-1.8%
Chg for Svc-Public Safety	\$ 134,789,660	\$ 138,365,660	\$ 3,576,000	2.7%
Chg for Svc-Transportation	\$ 5,475,020	\$ 4,875,670	\$ (599,350)	-10.9%
Court Related Revenue	\$ 3,198,890	\$ 3,060,490	\$ (138,400)	-4.3%
Internal Svc Chgs	\$ 157,962,830	\$ 152,239,090	\$ (5,723,740)	-3.6%
Charges for Services Total	\$ 637,715,270	\$ 628,754,120	\$ (8,961,150)	-1.4%
Excess Fees - Constitutional Officers				
County Officer Fees	\$ 10,805,900	\$ 9,129,240	\$ (1,676,660)	-15.5%
Excess Fees - Constitutional Officers Total	\$ 10,805,900	\$ 9,129,240	\$ (1,676,660)	-15.5%
Fines and Forfeitures				
Judgements and Fines	\$ 3,025,380	\$ 2,626,150	\$ (399,230)	-13.2%
Fines and Forfeitures Total	\$ 3,025,380	\$ 2,626,150	\$ (399,230)	-13.2%

Pinellas County Resources and Balances

Interest Earnings Interest &

Other Earnings	\$ 53,326,320	\$ 78,171,520	4,845,200	6.6%
Interest Earnings Total	\$ 53,326,320	\$ 78,171,520	4,845,200	6.6%

Rents, Surplus and Refunds

Contributions-Private Sources Rents & Royalties	\$ 136,740	\$ 61,770	\$ (74,970)	4.8%
Sale & Disp of Assets	\$ 24,055,380	\$ 26,615,500	2,560,120	0.6%
Sales of Surplus Materials	\$ 425,790	\$ 615,550	\$ 189,760	4.6%
	\$ 78,300	\$ 70,740	\$ (7,560)	9.7%
Rents, Surplus and Refunds Total	\$ 24,696,210	\$ 27,363,560	2,667,350	0.8%

Other Miscellaneous Revenues

Other Miscellaneous Revenues	\$ 76,048,950	\$ 69,187,270	\$ (6,861,680)	9.0%
Other Miscellaneous Revenues	\$ 76,048,950	\$ 69,187,270	\$ (6,861,680)	9.0%

Total

Non-Operating Revenue Sources

Capital Contribution-Federal	1,458,000	1,641,000	4,183,000	8.9%
Capital Contribution-Other	5,253,710	1,625,890	\$ 372,180	7.1%
Capital Contribution-Private	1,205,870	1,708,320	1,502,450	4.6%
Capital Contribution-State	2,157,000	1,405,000	\$ 248,000	1.5%
Grants&Donations-Provate	\$ 121,000	121,000	\$ -	0.0%
Non-Operating Revenue Sources Total	3,195,580	1,501,210	6,305,630	7.2%

Beginning Fund Balance

FB-Unrsv-Cntywide-Beg	1,091,480	1,424,730	7,333,250	1.1%
Fund Balance-Committed	2,618,490	1,716,480	\$ 97,990	3.7%
Fund Balance-Restricted	3,282,440	1,488,140	2,205,700	9.2%
Fund Balance-Unassigned	3,777,790	1,454,040	1,323,750)	8.4%
ig Fund Balance Total	2,770,200	1,083,390	4,313,190	5.8%

Report Total

3,500,520	1,027,700	7,527,180	9.5%
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Total Funds Budget

	FY25 Budget	FY26 Budget	Change in \$	Change in %
General Funds				
General Fund	\$1,092,594,660	\$1,111,851,980	\$19,257,320	1.8%
Special Revenue Funds				
County Transportation Trust	\$114,787,640	\$111,315,140	-\$3,472,500	-3.0%
Health Department Fund	\$12,446,710	\$13,357,040	\$910,330	7.3%
Emergency Medical Service	\$321,183,560	\$318,315,780	-\$2,867,780	-0.9%
Community Development Grant	\$28,329,160	\$26,382,970	-\$1,946,190	-6.9%
State Housing Initiatives Partnership (SHIP)	\$22,050,240	\$19,661,020	-\$2,389,220	-10.8%
Gifts for Animal Welfare Trst	\$600,700	\$815,380	\$214,680	35.7%
Tree Bank Fund	\$3,217,600	\$3,886,690	\$669,090	20.8%
Public Library Cooperative	\$9,676,810	\$10,153,330	\$476,520	4.9%
School Crossng Guard Trust	\$193,340	\$234,560	\$41,220	21.3%
Intergovernmental Radio Communication	\$868,870	\$1,192,900	\$324,030	37.3%
STAR Center Fund	\$12,086,310	\$13,084,410	\$998,100	8.3%
Emergency Communications 911 System	\$20,017,250	\$20,401,710	\$384,460	1.9%
Community Housing Trust	\$2,937,690	\$3,025,230	\$87,540	3.0%
Building Services	\$14,874,780	\$14,702,750	-\$172,030	-1.2%
Tourist Development Tax Fund	\$332,853,910	\$281,104,460	-\$51,749,450	-15.5%
American Rescue Plan Act	\$138,165,860	\$86,268,000	-\$51,897,860	-37.6%
Fire Districts	\$59,649,500	\$58,024,380	-\$1,625,120	-2.7%
Construction License Board	\$1,379,670	\$1,126,570	-\$253,100	-18.3%
Air Quality Tag Fee Fund	\$1,715,340	\$1,459,190	-\$256,150	-14.9%
Palm Harbor Community Services District	\$3,569,990	\$3,842,130	\$272,140	7.6%
Feather Sound Community Services District	\$445,710	\$496,340	\$50,630	11.4%
East Lake Library Services District	\$1,067,940	\$1,148,350	\$80,410	7.5%
East Lake Recreation Services District	\$1,070,670	\$1,148,380	\$77,710	7.3%
Seminole Sports District Support	\$1,028,100	\$1,170,110	\$142,010	13.8%
Drug Abuse Trust Fund	\$42,940	\$55,820	\$12,880	30.0%
Lealman Community Redevelopment Agency Trust	\$12,719,810	\$15,575,600	\$2,855,790	22.5%
Opioid Abatement Settlement Fund	\$32,645,290	\$44,421,510	\$11,776,220	36.1%
Street Lighting Districts Fund	\$1,606,010	\$1,584,690	-\$21,320	-1.3%
Special Assessment Paving	\$310,800	\$0	-\$310,800	-100.0%
Lealman Solid Waste Collection and Disposal Fund	\$2,473,610	\$2,765,640	\$292,030	11.8%
Surface Water Utility Fund	\$33,909,820	\$35,017,790	\$1,107,970	3.3%
HDPP Local Provider Participation Fund	\$172,706,390	\$172,706,390	\$0	0.0%
Community Development Block Grant-Disaster Recovery 2025	\$0	\$260,988,710	\$260,988,710	100.0%
Subtotal	\$1,360,632,020	\$1,525,432,970	\$164,800,950	12%
Governmental Capital Project Funds				
Capital Projects	\$490,991,440	\$688,068,620	\$197,077,180	40.1%
Multimodal Impact Fees	\$2,385,730	\$1,860,890	-\$524,840	-22.0%
Subtotal	\$493,377,170	\$689,929,510	\$196,552,340	40%

	FY25 Budget	FY26 Budget	Change in \$	Change in %
<u>Enterprise Funds</u>				
Airport Fund	\$145,084,900	\$151,725,980	\$6,641,080	4.6%
Solid Waste Funds	\$614,537,550	\$629,945,260	\$15,407,710	2.5%
Water Funds	\$246,521,730	\$253,361,290	\$6,839,560	2.8%
Sewer Funds	\$278,538,380	\$307,871,210	\$29,332,830	10.5%
Subtotal	\$1,284,682,560	\$1,342,903,740	\$58,221,180	4.5%
<u>Internal Service Funds</u>				
Business Technology Services	\$63,781,870	\$68,575,370	\$4,793,500	7.5%
Fleet Management Fund	\$39,534,220	\$40,066,160	\$531,940	1.3%
Risk Financing Fund	\$55,126,500	\$52,867,670	-\$2,258,830	-4.1%
Employee Health Benefits Fund	\$196,987,760	\$201,150,540	\$4,162,780	2.1%
Subtotal	\$355,430,350	\$362,659,740	\$7,229,390	2.0%
REPORT TOTAL	\$4,586,716,760	\$5,032,777,940	\$446,061,180	9.7%

Schedule of Transfers

TO	FROM	FY25 BUDGET	FY26 BUDGET
General Fund	Employee Health Benefits Fund	-	6,461,460
General Fund	Business Technology Svcs	352,830	-
Business Technology Svcs	General Fund	-	5,993,000
County Transportation Trust	General Fund	42,219,500	43,892,630
Intergovernmental Radio Communication	General Fund	171,500	729,020
Emergency Communications 911 System	General Fund	4,809,940	13,500,000
Capital Projects	General Fund	4,884,260	-
Capital Projects	County Transportation Trust	1,700,000	1,700,000
Capital Projects	Tourist Development Tax	8,384,410	7,378,220
Capital Projects	Multi-Modal Impact Fee	2,385,730	1,860,890
Lealman CRA	General Fund	70,000	-
Solid Waste Rev & Op	Lealman SW Collect & Dispos	30,000	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		
Water Renewal & Replacement	Water Revenue & Operating	30,000,000	29,300,000
Sewer Renewal & Replacement	Sewer Revenue & Operating	-	64,000,000
Sewer Renewal & Replacement	Water Renewal & Replacement	50,000,000	-
Sewer Interest & Sinking	Sewer Revenue & Operating	13,827,310	14,195,640
TOTAL ALL TRANSFERS		190,185,480	219,040,860

Pinellas County Three-Year Financial Summary

This exhibit is a summary of resources and requirements for Fiscal Years 2024 through 2026. 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. FY25 and FY26 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. FY25 and FY26 are the Adopted Budgets.

TOTAL- ALL FUNDS	FY24 Actual	FY25 Budget	FY26 Budget
RESOURCES			
Fund Balance	1,945,582,093	1,979,795,050	2,093,629,350
REVENUE			
Taxes	1,022,578,689	1,047,301,010	1,085,709,100
Licenses and Permits	146,337,719	206,962,200	208,822,730
Intergovernmental Revenue	198,201,777	335,081,130	582,339,380
Charges for Services	672,453,815	636,298,290	627,262,560
Excess Fees - Constitutional Officers	25,138,043	10,805,900	9,129,240
Fines and Forfeitures	5,812,605	3,025,380	2,626,150
Interest Earnings	143,624,463	53,321,580	78,166,530
Debt Proceeds	-	-	-
Rents, Surplus and Refunds	29,297,627	24,696,210	27,363,560
Other Miscellaneous Revenues	75,246,230	76,048,950	69,187,270
Non-Operating Revenue Sources	11,233,515	23,195,580	29,501,210
Transfers From Other Funds	238,101,663	190,185,480	219,040,860
TOTAL REVENUE	2,568,026,147	2,606,921,710	2,939,148,590
TOTAL RESOURCES	4,513,608,240	4,586,716,760	5,032,777,940

TOTAL- ALL FUNDS	FY24 Actual	FY25 Budget	FY26 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	313,154,891	338,211,660	342,538,650
Operating Expenses	669,971,846	880,656,710	896,790,740
Capital Outlay	328,602,109	630,340,320	814,870,580
Debt Service Exp	18,111,878	14,871,240	14,914,700
Grants and Aids	196,872,261	343,242,420	576,110,220
Transfers to Other Funds	238,101,663	190,185,480	219,040,860
Constitutional Officers Transfers	506,096,378	540,531,550	563,050,690
Pro Rate Clearing	(660,387)	(670,670)	(695,170)
TOTAL EXPENDITURES	2,270,250,639	2,937,368,710	3,426,621,270
Reserves	-	1,649,348,050	1,606,156,670
TOTAL REQUIREMENTS	2,270,250,639	4,586,716,760	5,032,777,940

Reconciliation with Budget:

Total All Funds	2,270,250,639	4,586,716,760	5,032,777,940
less Transfers	(238,101,663)	(190,185,480)	(219,040,860)
Total All Funds Net of Transfers	2,032,148,976	4,396,531,280	4,813,737,080

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	FY24 Actual	FY25 Budget	FY26 Budget
RESOURCES			
Fund Balance	294,764,025	215,802,640	172,451,200
REVENUE			
Taxes	628,667,418	656,000,870	685,628,500
Licenses and Permits	1,544,253	1,538,790	1,537,820
Intergovernmental Revenue	99,271,500	95,779,600	114,098,510
Charges for Services	59,192,638	66,818,010	73,731,140
Excess Fees - Constitutional Officers	24,218,159	10,022,480	8,471,050
Fines and Forfeitures	2,189,777	1,270,380	1,153,560
Interest Earnings	28,959,134	13,300,000	16,625,000
Rents, Surplus and Refunds	4,660,296	2,986,070	3,525,800
Other Miscellaneous Revenues	26,285,610	28,722,990	28,167,940
Non-Operating Revenue Sources	(3,445)	-	-
Transfers From Other Funds	-	352,830	6,461,460
TOTAL REVENUE	874,985,340	876,792,020	939,400,780
TOTAL RESOURCES	1,169,749,365	1,092,594,660	1,111,851,980

General Funds	FY24 Actual	FY25 Budget	FY26 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	104,073,822	113,007,390	107,024,570
Operating Expenses	140,122,397	157,705,580	173,010,860
Capital Outlay	6,274,278	2,221,880	1,641,220
Grants and Aids	38,830,454	47,325,810	43,452,790
Transfers to Other Funds	138,712,560	53,505,200	64,114,650
Constitutional Officers Transfers	495,252,504	535,214,850	557,628,030
TOTAL EXPENDITURES	923,266,015	908,980,710	946,872,120
Reserves	-	183,613,950	164,979,860
TOTAL REQUIREMENTS	923,266,015	1,092,594,660	1,111,851,980

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	FY24 Actual	FY25 Budget	FY26 Budget
RESOURCES			
Fund Balance	534,762,392	683,513,530	711,202,190
REVENUE			



Annual Operating and Capital Budget FY26

Licenses and Permits	277,154	136,660	318,460
Intergovernmental Revenue	1,646,477	13,838,200	18,392,000
Charges for Services	366,978,416	307,794,110	302,282,460
Interest Earnings	42,803,498	8,478,200	16,958,050
Rents, Surplus and Refunds	1,003,296	469,100	1,403,950
Other Miscellaneous Revenues	518,456	304,680	386,690
Non-Operating Revenue Sources	1,856,049	1,205,870	2,708,320
Transfers From Other Funds	84,203,673	123,857,310	137,525,640
TOTAL REVENUE	499,287,020	456,084,130	479,975,570
TOTAL RESOURCES	1,034,049,412	1,139,597,660	1,191,177,760

Utilities and Solid Waste Funds	FY24 Actual	FY25 Budget	FY26 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	46,009,057	53,085,060	53,972,950
Operating Expenses	165,402,080	195,158,310	182,998,730
Capital Outlay	77,502,008	156,884,150	195,610,540
Debt Proceeds	-	-	-
Debt Service Exp	14,336,544	14,644,240	14,635,900
Grants and Aids	599,564	800,000	800,000
Transfers to Other Funds	84,203,673	123,827,310	137,495,640
TOTAL EXPENDITURES	388,052,927	544,399,070	585,513,760
Reserves	-	595,198,590	605,664,000
TOTAL REQUIREMENTS	388,052,927	1,139,597,660	1,191,177,760

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	FY24 Actual	FY25 Budget	FY26 Budget
RESOURCES			
Fund Balance	353,058,400	290,151,860	456,139,120
REVENUE			
Taxes	136,051,762	130,991,040	135,389,000
Licenses and Permits	1,939,937	-	-
Intergovernmental Revenue	21,155,614	35,634,000	59,712,500
Interest Earnings	21,288,390	12,341,360	20,624,000
Rents, Surplus and Refunds	1,195,000	-	-
Other Miscellaneous Revenues	899,593	6,904,510	7,125,780
Transfers From Other Funds	90,440,890	17,354,400	10,939,110
TOTAL REVENUE	272,971,186	203,225,310	233,790,390
TOTAL RESOURCES	626,029,586	493,377,170	689,929,510

Capital Funds	FY24 Actual	FY25 Budget	FY26 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	954	-	-



Annual Operating and Capital Budget FY26

Operating Expenses	1,824,194	-	-
Capital Outlay	162,584,341	274,294,460	466,469,710
Grants and Aids	20,673,826	59,853,500	57,353,000
Transfers to Other Funds	3,162,000	2,385,730	1,860,890
TOTAL EXPENDITURES	188,244,361	336,533,690	525,683,600
Reserves	-	156,843,480	164,245,910
TOTAL REQUIREMENTS	188,244,361	493,377,170	689,929,510

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

Other Funds	FY24 Actual	FY25 Budget	FY26 Budget
RESOURCES			
Fund Balance	762,997,904	790,327,020	753,836,840
REVENUE			
Taxes	257,859,509	260,309,100	264,691,600
Licenses and Permits	142,576,375	205,286,750	206,966,450
Intergovernmental Revenue	76,128,185	189,829,330	390,136,370
Charges for Services	246,282,762	261,686,170	251,248,960
Excess Fees - Constitutional Officers	919,884	783,420	658,190
Fines and Forfeitures	3,622,828	1,755,000	1,472,590
Interest Earnings	50,573,441	19,202,020	23,959,480
Rents, Surplus and Refunds	22,439,035	21,241,040	22,433,810
Other Miscellaneous Revenues	47,542,571	40,116,770	33,506,860
Non-Operating Revenue Sources	9,380,911	21,989,710	26,792,890
Transfers From Other Funds	63,457,100	48,620,940	64,114,650
TOTAL REVENUE	920,782,601	1,070,820,250	1,285,981,850
TOTAL RESOURCES	1,683,780,505	1,861,147,270	2,039,818,690

Other Funds	FY24 Actual	FY25 Budget	FY26 Budget
REQUIREMENTS			
EXPENDITURES			
Personal Services	163,071,058	172,119,210	181,541,130
Operating Expenses	362,622,548	527,792,820	540,781,150
Capital Outlay	82,241,481	196,939,830	151,149,110
Debt Service Exp	1,704,323	227,000	278,800
Grants and Aids	136,768,417	235,263,110	474,504,430
Transfers to Other Funds	12,023,430	10,467,240	15,569,680
Constitutional Officers Transfers	4,843,874	5,316,700	5,422,660
Pro Rate Clearing	(660,387)	(670,670)	(695,170)
TOTAL EXPENDITURES	762,614,743	1,147,455,240	1,368,551,790
Reserves	-	713,692,030	671,266,900
TOTAL REQUIREMENTS	762,614,743	1,861,147,270	2,039,818,690

Long-Term Debt Structure

Description	Purpose	Principal Outstanding As of 10/01/25	Pledge/ Security	FY26 Principal
GENERAL OBLIGATION BONDS: No outstanding issues	Not applicable	\$0	Not applicable	\$0
NON SELF-SUPPORTING REVENUE DEBT: No outstanding issues	Not applicable	\$0	Not applicable	\$0
SELF-SUPPORTING REVENUE DEBT: \$42,005,000 Sewer Revenue Bonds, Series 2008A	Expansion of North and South County Reclaimed Water Systems and improvements to W.E. Dunn Water Reclamation Facility and South Cross Water Reclamation Facility	\$26,760,000	Sewer system revenues	\$8,540,000
SELF-SUPPORTING REVENUE DEBT: \$5,292,000 Sewer Revenue Refunding Note, Series 2021B	Refund the outstanding Sewer Revenue Bonds, Series 2003	\$5,264,000	Sewer system revenues	\$7,000
SELF-SUPPORTING REVENUE DEBT: \$40,862,000 Sewer Revenue Refunding Note, Series 2022	Refund the outstanding Sewer Revenue Bonds, Series 2012	\$25,220,000	Sewer system revenues	\$4,052,000
SUBTOTAL SELF-SUPPORTING REVENUE DEBT		\$57,244,000		\$12,599,000
TOTAL DEBT ISSUES		\$57,244,000		\$12,599,000

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 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 FY26 Budget.

Debt Issue		FY26	FY27	FY28	FY29	FY30	Final Fiscal Year of Debt Payments
Sewer Revenue Bonds, Series 2008A	Principal	\$8,540	\$8,915	\$9,305	-	-	FY28
	Interest	\$1,197	\$815	\$417	-	-	
	Total	\$9,737	\$9,730	\$9,722	-	-	
Sewer Revenue Refunding Note, Series 2021B	Principal	\$7	\$7	\$7	\$7	\$7	FY32
	Interest	\$105	\$105	\$105	\$105	\$105	
	Total	\$112	\$112	\$112	\$112	\$112	
Sewer Revenue Refunding Note, Series 2022	Principal	\$4,052	\$4,114	\$4,171	\$4,232	\$4,295	FY31
	Interest	\$295	\$248	\$200	\$151	\$101	
	Total	\$4,347	\$4,362	\$4,371	\$4,383	\$4,396	

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

- The forecast should extend at least six years and should be regularly monitored and periodically updated.
- The forecast should include fund forecasts for all significant funds.
- The forecast, along with its underlying assumptions and methodology, should be clearly stated and made available to participants in the budget process.
- Variances between previous forecast and actual amounts should be analyzed and identification made of the factors that influence revenue collections, expenditure levels, and forecast assumptions.

Physical Asset Inventory

- Accurate inventories of all physical assets, their condition, life spans, and cost should be created and maintained to ensure proper stewardship of public property.

- Maintain assets at an acceptable level to protect the County's capital investment and to minimize future maintenance and replacement costs.

Asset Preservation

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

Revenue Diversification

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

Fees and Charges

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

Use of Grants

- To the degree that grant funds are relied upon to support recurring expenses, a provision should be made to allow expenditure reductions should the grant funding be reduced or eliminated.
- Revenues and expenditures associated with grants should only be budgeted after grant awards or letters of commitment have been received.
- Overhead or indirect costs should be included in all grant proposals where permitted.
- Local discretionary funds should not be relied upon to automatically replace lost grant funds.
- For grants with a required match, evaluate how costs exceeding the total cost estimated in the grant will be funded prior to applying for a grant.

Debt Capacity, Issuance and Management

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

Strategic and Work Planning and Performance Management

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

Operating/Capital Expenditure Budget Formulation and Accountability

- Consider whether programs and services and associated levels of service are mandated or discretionary when evaluating the prioritization of limited resources.
- Seek expenditure reductions whenever possible through efficiencies, reorganization of services, and through the reduction or elimination of programs, policies, and practices that have outlived their usefulness.
- Encourage productivity improvements through training, technology, and incentives.
- Leverage efficiency savings to enable inflationary increases in expenditures without requiring increases in taxes, rates, fees, and other supporting revenues.
- Seek inter-department and inter-agency opportunities to improve efficiency and productivity through sharing resources and other strategies.
- Analyze multi-year expenditure and revenue trends and compare to current - year estimates and new year budget requests.
- Analyze appropriation lapses from prior years and justify continuing appropriations where lapses have been historically experienced.
- Consider outsourced services to manage workload needs that vary over time to minimize long term costs or provide maximum flexibility to accomplish tasks.
- Create appropriate proficiency measures to be accountable for justifying workloads needs.
- Permanent County positions should support the performance of recurring activities while temporary positions and contract labor should support activities that are not recurring and/or subject to variations in workload.
- Consider an investment in equipment, land or facilities, and other expenditure actions, in the present, to reduce or avoid costs in the future.
- Capital project proposals should include cost estimates that are as complete, reliable, and attainable as possible.
- Prior to undertaking a capital project, all ongoing operation and maintenance costs should be identified and considered as part of the policy discussion.

- For agreements with partners (e.g. – joint participation agreement), evaluate how costs exceeding the total cost estimated in the agreement will be funded prior to the execution of the agreement.
- Capital Improvement Program (CIP) projects will be submitted, reviewed, and managed through the CIP Project Portfolio Management (PPM) processes.

Internal Service Funds

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

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

Basis of Accounting

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

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

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

Basis of Accounting – Budget

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

Budget Process

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

In addition to Florida Statutes, the County Charter and the County Code of Ordinances define the County’s budget approval process. It includes additional steps designed to provide the Board of County Commissioners (BCC) and the public with opportunities for early input into budgetary decisions. Florida law requires that the budget be balanced. Further, there are very specific and detailed rules known collectively as the “Truth in Millage” or “TRIM” law. These rules dictate the approval process for the budget in general, and particularly property taxes. The TRIM law sets the timetable for the County Property Appraiser to deliver estimated and certified tax rolls to the taxing authorities, including the County. It further requires that a tentative millage rate be approved by the County by a certain date; that the Property Appraiser mail notices of proposed taxes (TRIM notices) to all property owners by a certain date; that two public hearings be held within certain specific time periods; and that the County run newspaper advertisements which follow exact specifications for wording, size, and placement prior to the final public hearing. The public hearings must be conducted in accordance with the prescribed format and sequence of BCC actions. This includes the calculation and announcement of “rolled back” millage rates which result in no additional property tax revenue (for comparison purposes), and the percentage change in property tax revenue from the prior year resulting from the actual proposed millage rate. Finally, the County must document its

compliance with the TRIM rules and submit this documentation to the State Department of Revenue for review and approval.

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

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

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

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

Budgetary Control and Adjustments

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

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

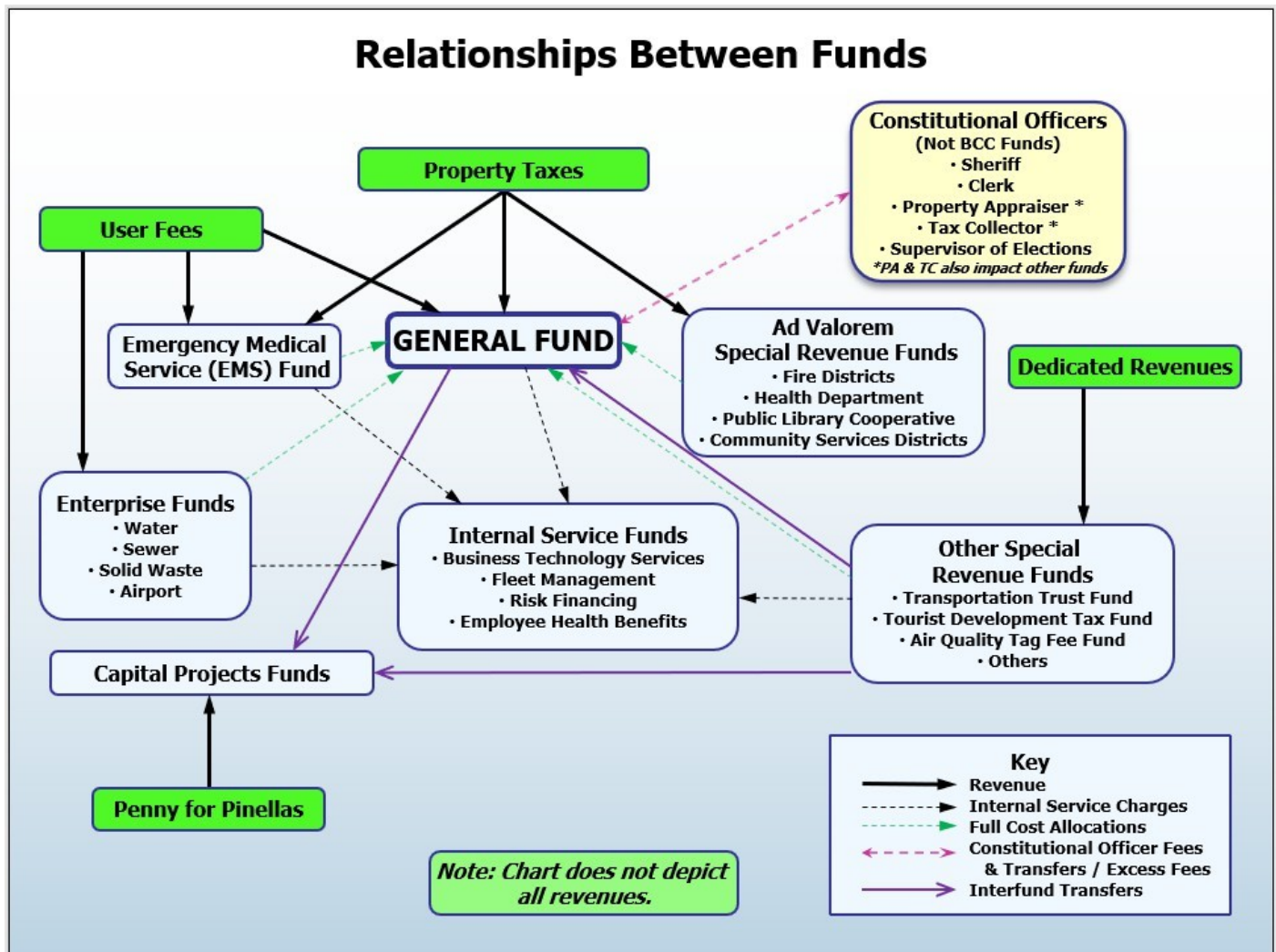
Property taxes are a key source of revenue for the General Fund, the Emergency Medical Service (EMS) Fund, and the Fire Districts Fund. User fees are the primary revenue source for the self-supporting Enterprise Funds and are also important to the General Fund and the EMS Fund. Other funds have revenue 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.

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.



Changes in Fund Balance

	Major Governmental Funds		Other Non-Major Governmental Funds	Total Governmental Funds
	General Fund (0001)	Capital Projects Fund (3001)		
Total Revenues & Other Sources	\$ 939,400,780	\$ 233,790,390	\$ 1,058,326,730	\$ 2,231,517,900
Total Expenditures & Other Uses	\$ 946,872,120	\$ 523,822,710	\$ 1,129,727,010	\$ 2,600,421,840
Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$ (7,471,340)	\$ (290,032,320)	\$ (71,400,280)	\$ (368,903,940)
Beginning Fund Balance - October 1, 2025	\$ 172,451,200	\$ 454,278,230	\$ 467,106,240	\$ 1,093,835,670
Ending Fund Balance - September 30, 2026	\$ 164,979,860	\$ 164,245,910	\$ 395,705,960	\$ 724,931,730
Increase (Decline) % vs Beginning Fund Balance	-4.3%	-63.8%	-15.3%	-33.7%

Explanation of Variances:

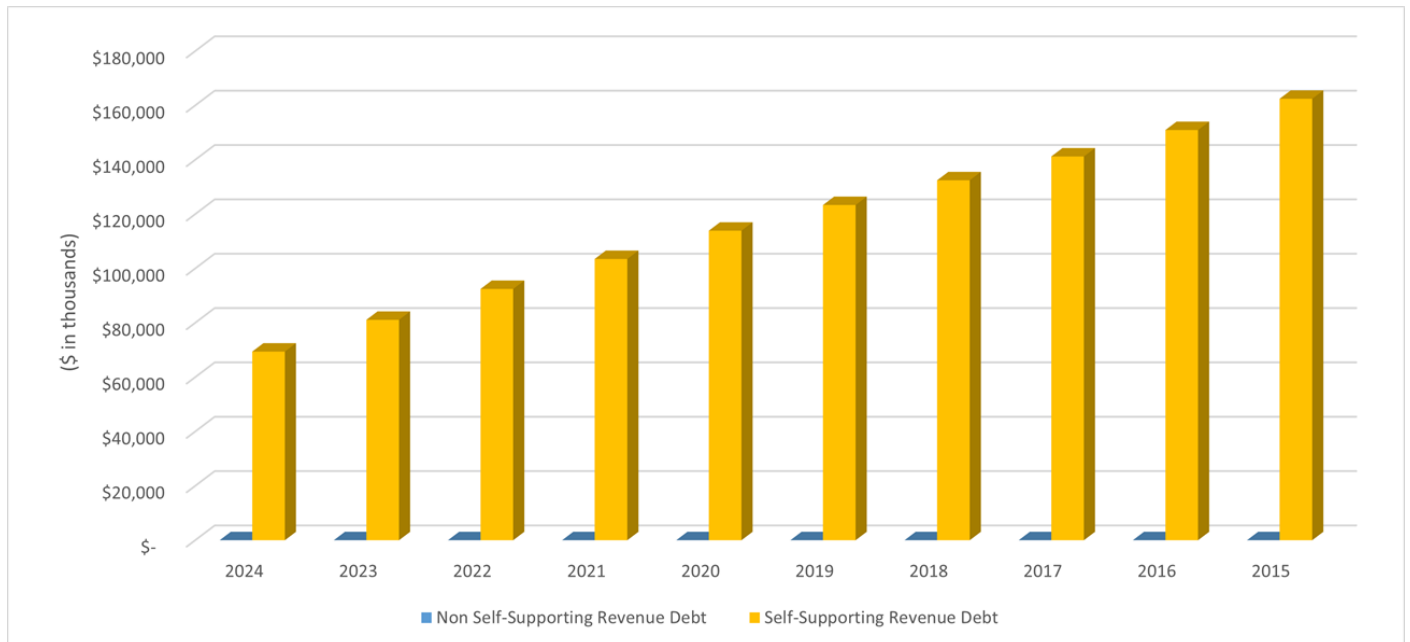
- The anticipated decrease in General Fund Fund Balance is approximately \$7.5M, (4.3%) primarily due to planned use of one-time funds (beginning fund balance) for one-time expenditure.
- The anticipated decrease in Capital Projects Fund Fund Balance is approximately 290.0M (63.8%) primarily due to timing of non-recurring project expenditures supported by funds accumulated in prior fiscal years.
- The anticipated decrease of Other Non-Major Governmental Funds Fund Balance is approximately \$71.4M (15.3%) due to various internal and external factors.

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 Comparison

Bonded Debt - Last Ten Fiscal Years										
	(in thousands)									
	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Non Self-Supporting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Self-Supporting	69,419	81,111	92,468	103,504	113,916	123,360	132,460	141,221	150,953	162,450
Total Debt	\$ 69,419	\$ 81,111	\$ 92,468	\$ 103,504	\$ 113,916	\$ 123,360	\$ 132,460	\$ 141,221	\$ 150,953	\$ 162,450



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

as of September 30, 2024

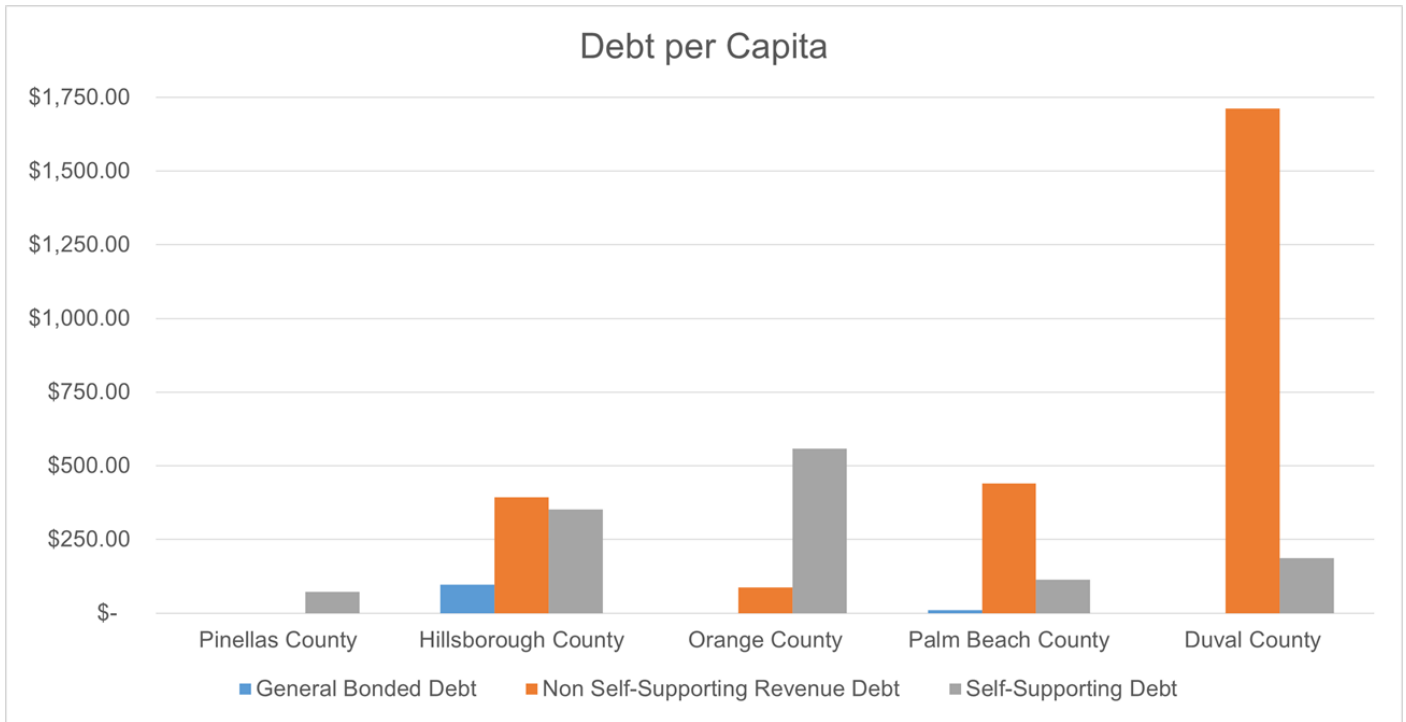
	Pinellas County	Hillsborough County	Orange County	Palm Beach County	Duval County (c)
Population (a)	971,218	1,560,449	1,511,568	1,545,905	1,062,593
Per Capita Personal Income (b)	\$ 71,904	\$ 63,640	\$ 59,767	\$ 117,322	\$ 58,975
Taxable Assessed Property Value (000s) (d)	\$ 123,766,840	\$ 157,239,000	\$ 181,227,965	\$ 331,489,471	\$ 92,836,000
General Bonded Debt (d)	\$ -	\$ 150,480,000	\$ -	\$ 16,370,000	\$ -
General Bonded Debt per Capita	\$ -	\$ 96.43	\$ -	\$ 10.59	\$ -
General Bonded Debt as % of Taxable Assessed Value	0.00%	0.10%	0.00%	0.00%	0.00%
Non Self-Supporting Revenue Debt (d)	\$ -	\$ 614,470,000	\$ 132,985,000	\$ 681,340,952	\$ 1,819,669,000
Non Self-Supporting Revenue Debt per Capita	\$ -	\$ 393.78	\$ 87.98	\$ 440.74	\$ 1,712.48
Non Self-Supporting Revenue Debt as % of Taxable Assessed Value	0.00%	0.39%	0.07%	0.21%	1.96%
Self-Supporting Debt (d)	\$ 69,419,000	\$ 547,595,000	\$ 843,815,000	\$ 175,150,000	\$ 199,339,000
Self-Supporting Debt per Capita	\$ 71.48	\$ 350.92	\$ 558.24	\$ 113.30	\$ 187.60
Self-Supporting Debt as % of Taxable Assessed Value	0.06%	0.35%	0.47%	0.05%	0.21%

(a) Most recent population information obtained from the Office of Economic & Demographic Research (April 1, 2024).

(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, 2024 ACFR. The September 30, 2023 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 (2024 estimates). It was established in 1912 with the county seat in Clearwater. The following is an overview of the history, geography, 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 climates. 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: 273.7 square miles (US Census 2020)
- 587.8 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: 50.8 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): Chris Scherer, Commissioner

District 2 (at-large): Brian Scott, Chair

District 3 (at-large): Vince Nowicki, Commissioner

District 4: Dave Eggers, Vice Chair

District 5: Chris Latvala, Commissioner

District 6: Kathleen Peters, Commissioner

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 in 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.

Population Composition

Based on the April 1, 2024, Florida Office of Economic and Demographic Research estimates, Pinellas County's 2024 estimated population is 971,218. This represents an increase of 12,111, or 1.26%, 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]).

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 28.9% of the County's population. 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.

County	2024 Population Estimate	Population per Square Mile
Pinellas County	971,218	3,548.3
Pasco County	633,029	846.7
Hillsborough County	1,560,449	1,526.1
Orange County	1,511,568	1,673.9
Palm Beach County	1,545,905	787
Broward County	1,981,888	1,647.6

Ranked by county population size, out of the 67 counties in Florida: Miami-Dade County is 1st, Broward County is 2nd; Hillsborough, 3rd; Palm Beach, 4th; Orange, 5th, and Duval 6th. Pinellas County is ranked as 7th largest county in the state by population and is outpaced by the others in population growth over the 10-year period. However, Pinellas County is ranked 1st in density of its residential population due to its geographic size. Pinellas is the second smallest county in Florida based on land area per the 2020 Census: 273.7 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 274,690 residents who live in the unincorporated areas. The following table lists 2024 population estimates for Pinellas County, the unincorporated area, and the 24 municipalities within the county. City incorporation dates are also provided.

County / Municipality	2024 Population Estimate	2020 Census	% Change 2020 to 2024	*Year Incorporated
Pinellas County	971,218	959,107	1.26%	1912
Unincorporated	274,690	275,669	-0.36%	
St. Petersburg	267,031	258,308	3.38%	1903
Clearwater	118,463	117,292	1.00%	1915
Largo	83,950	82,485	1.78%	1905
Pinellas Park	54,952	53,093	3.50%	1915
Dunedin	35,606	36,068	-1.28%	1899
Tarpon Springs	25,949	25,117	3.31%	1887
Seminole	19,338	19,364	-0.13%	1970
Safety Harbor	16,762	17,072	-1.82%	1917
Oldsmar	14,888	14,898	-0.07%	1937
Gulfport	11,757	11,783	-0.22%	1910
St. Pete Beach	8,765	8,879	-1.28%	1957
Treasure Island	6,510	6,584	-1.12%	1955
South Pasadena	5,403	5,353	0.93%	1955

County / Municipality	2024 Population Estimate	2020 Census	% Change 2020 to 2024	*Year Incorporated
Kenneth City	4,943	5,047	-2.06%	1957
Belleair	4,310	4,273	0.87%	1925
Madeira Beach	4,006	3,895	2.85%	1956
Indian Rocks Beach	3,702	3,673	0.79%	1947
Belleair Bluffs	2,312	2,311	0.04%	1963
Redington Shores	2,154	2,176	-1.01%	1955
Belleair Beach	1,633	1,633	0.00%	1950
North Redington Beach	1,472	1,495	-1.54%	1953
Redington Beach	1,346	1,376	-2.18%	1949
Indian Shores	1,206	1,190	1.34%	1944
Belleair Shore	70	73	-4.11%	1955

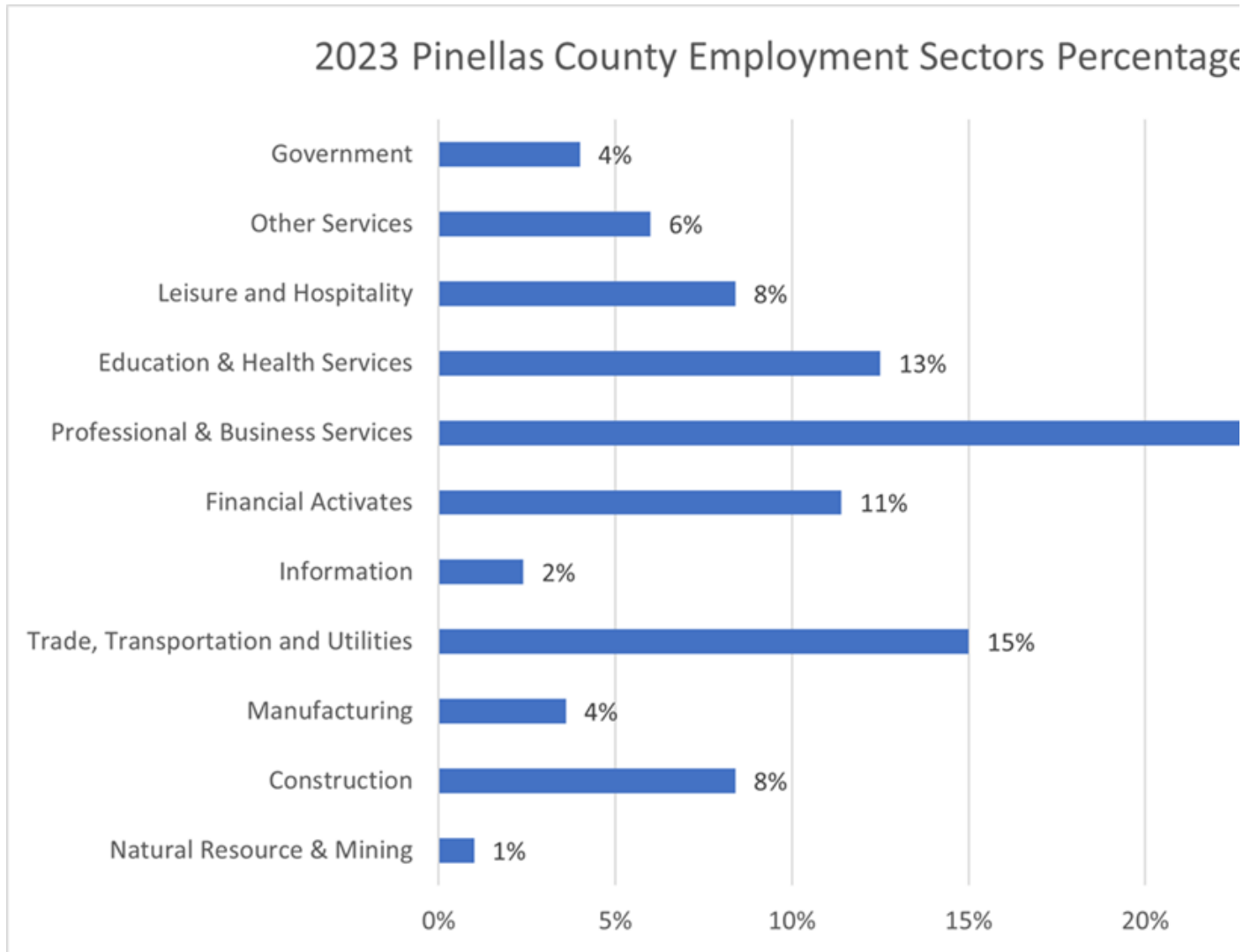
*Population Source: Florida Legislature, Office of Economic and Demographic Research * Florida League of Cities (Year Incorporated)*

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 increased from 516,324 in 2020 to 524,093 in 2024, 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 \$70,293 in 2023.



Source: Florida Office of Economic and Demographic Research

The following table shows the major employers within the county:

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

Source: Pinellas County Economic Development Department

Physical Features and Attractions

Infrastructure

The county is served by several major highways: Interstate-275, Interstate-175, Interstate-375, U.S. Highway 19, U.S. Highway 60, and U.S. Highway 92. There are 115 bridges in the county. The original Gandy Bridge, the first to cross Tampa Bay, opened in 1924 and shortened the traveling distance between St. Petersburg and Tampa from 43 to 19 miles. The spans constructed in 1975 and 1997 are currently being used for vehicle traffic. The first span of the Sunshine Skyway Bridge opened in 1954, linking south Pinellas County with Manatee County. The current bridge, with a four lane, cable-stayed concrete 1,200-foot main span, was completed in 1987. Vertical clearance in the shipping channel is 190 feet. Aviation history was made in Pinellas County as Tony Jannus piloted the world's first scheduled commercial airline flight from St. Petersburg to Tampa. Local airports include:

- St. Petersburg-Clearwater International Airport (PIE)
- Clearwater Executive Airpark
- Albert Whitted Airport

Cultural, Educational, Environmental, and Research

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

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

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

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

Sports and Recreation

Tampa Bay Rays (Major League Baseball - Tropicana Field, St. Petersburg) Spring training baseball: Phillies (Clearwater), Blue Jays (Dunedin) Egmont Key National Wildlife Refuge (public access is from Pinellas County)

State Parks

- Honeymoon Island State Recreational Area
- Anclote Key Preserve State Park

- Caladesi Island State Park
- Skyway Fishing Pier State Park
- Egmont Key State Park
- Pinellas County State Aquatic Preserves

Local Destinations County Owned

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

Other Attractions

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

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Board of County Commissioners

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Board of County Commissioners

Brian Scott, Chair

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

Phone Number: (727) 464-3000

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.

FY25 Accomplishments

The Board's accomplishments can be found in the 2024 Accomplishments report at: <https://pinellas.gov/2024-accomplishments-report/>.

Budget Analysis

The FY26 Budget for the Board of County Commissioners is entirely within the General Fund and is decreasing by \$28,930 or 1.0% (from \$2.8M to \$2.8M). Each district office budget remains the same in FY26 as it was in FY25 at \$11,400.

Personnel Services decreases by \$6,660 or 0.2% to \$2.8M due to the net impact from an assumption of the State determined salary increase for elected positions and Florida Retirement System (FRS) actuarial retirement contributions for the County; the deletion of an Office Specialist position. There is a 3.0% general salary increase programmed in for non-elected employees. The number of FTE reduces from 15.0 to 14.0.

Operating Expenses in the shared cost center decreases by \$22,270 (20.8%) to \$84,580. The decrease is primarily due to expenses for the annual PC Business Technology Services (BTS) replacement program decreasing by \$18,770 to \$0. Other operational line items decrease \$3,500 and consolidate under Office Supplies. District 7 has \$3,500 more for expenses associated with the Florida Association of Counties (FAC).

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$2,734,530	\$0	\$2,734,530	\$2,727,870	\$0	\$2,727,870
Operating Expenses	\$106,850	\$0	\$106,850	\$84,580	\$0	\$84,580
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,841,380	\$0	\$2,841,380	\$2,812,450	\$0	\$2,812,450

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	15.0	0.0	15.0	14.0	0.0	14.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,388,932	\$2,468,541	\$2,841,380	\$2,812,450
Grand Total	\$2,388,932	\$2,468,541	\$2,841,380	\$2,812,450

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	15.0	15.0	15.0	14.0

County Attorney

Jewel White, County Attorney
<https://pinellas.gov/departments/county-attorney/>

Phone Number: (727) 464-3354

Department Purpose

County Attorney's Office is responsible for the representation of the Board of County Commissioners, Constitutional Officers, and all of the Departments, divisions, regulatory boards, and advisory boards of County government in all legal matters relating to their official responsibilities. 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.

FY25 Accomplishments

County Attorney Office's accomplishments are reported via the County Attorney Oversight Committee Memo and the department has not historically added accomplishments to the budget process.

Budget Analysis

The FY26 Budget for County Attorney increases by \$110,550 (1.9%), to \$5.9M and consists of the General Fund only.

Personnel Services increases by \$164,440 (2.9%). The increase is primarily driven by Leave Payout (\$81,590) budgeted for a senior staff member retirement, as well as a 3.0% general salary increase to the salary base and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses decreases by \$53,890, (24.8%). This is primarily due to a reduced PC purchase plan in FY26. The County operates on a three-year replacement plan and FY26's phase is lower than previous years. Additional impacts include a reduction in repair and maintenance to align with actuals and projections and a reduction in office supply expenses due to the use of remote work services.

County Attorney's FTE remain flat at 33.0.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$5,609,710	\$0	\$5,609,710	\$5,774,150	\$0	\$5,774,150
Operating Expenses	\$217,070	\$0	\$217,070	\$163,180	\$0	\$163,180
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$5,826,780	\$0	\$5,826,780	\$5,937,330	\$0	\$5,937,330

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$5,469,107	\$5,611,051	\$5,826,780	\$5,937,330
Grand Total	\$5,469,107	\$5,611,051	\$5,826,780	\$5,937,330

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	33.0	33.0	33.0	33.0

Outside Legal Counsel

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$201,697	\$306,926	\$0	\$0
Grand Total	\$201,697	\$306,926	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0



County Administrator Departments

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County Administrator

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

Phone Number: (727) 464-3485

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 effective delivery of services in accordance with Pinellas County's Mission, Vision, Values, and Strategic Plan.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
'Intent to Apply' Responded to Timely	Percent		100.0%	100.0%	100.0%
Advertising Value Equivalency (AVE)	US Dollars	\$1,252,891,467	\$2,304,052,172	\$2,000,000,000	\$2,000,000,000
Average Response Time Connecting to an Agent on LiveChat	Seconds			10	10
Continuous Improvement Teams Onboarded	Count	8	4	4	4
Employee Turnover	Percent	15.3%	14.6%	18.0%	18.0%
Enterprise Asset Inventory Data Completeness	Percent	44.0%	66.2%	70.0%	80.0%
Hurricane Irma FEMA Reimbursements Received	Percent	96.7%	97.0%	100.0%	100.0%
Hurricanes Helene and Milton FEMA Reimbursements Received	Percent				25.0%
Overall Workforce Satisfaction	Percent		87.0%		85.0%
Pinellas County Total Online Video Views	Count	352,235	2,496,031	1,000,000	500,000
Public Records Requests Triaged within 24 Business Hours	Percent			100.0%	95.0%
Requests Responded to Timely, based on type and service standards (Media, Live Chat, Project, etc.)	Percent			100.0%	95.0%
Total Audiences Reached via Community and Online Meetings	Count	2,388	3,624	12,000	5,000
Variance of General Fund Year-End Actuals Compared to Projected Revenues	Percent	4.0%		2.0%	2.0%

FY25 Accomplishments

County Administrator

- Prepared for and responded to Hurricanes Debby, Helene, and Milton appropriately and clearly and guided recovery efforts post-storms.
- Awarded \$813.8M of CDBG-DR funding from the Federal Government and developed a "People First Pinellas Recovers" Action Plan to appropriate funds for the benefit of residents and businesses of Pinellas County.
- Guided the budget process to include the third millage rate reduction in four years, ultimately gaining a unanimous vote for the Budget from the Board of County Commissioners.
- Continued 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.
- Facilitated additional 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 planning, design, and construction of the new County administrative campus.
- Developed an action plan for the Downtown Palm Harbor Activity Center.

Communications

- Hurricane Response & Recovery - Kept residents safe and informed during Hurricanes Debby, Helene, and Milton through 800+ media engagements, 23 million social media impressions, and 31 days of in-person outreach in unincorporated communities. Visited 57 houses of worship, engaged 1,050+ residents, and distributed 3,500 information packets.
- Post-storm, launched an educational campaign to guide residents through substantial damage inspections and assessments. Mailed 12,000+ postcards to residents in flood zones explaining next steps and risks of unpermitted work. Created infographics, videos, flyers, and a robust website, including a property status map and determination letters. Developed and published those letters with BTS, GIS, Floodplain, and BDRS support. Hosted a contractor webinar with 250+ attendees and trained county contractors with printed outreach tools.
- CDBG-DR Engagement - Launched website, survey, videos, and media campaign for \$813.8M HUD grant, generating 3,000+ responses. Earned media praise for being first to launch among regional partners. Coordinated with County Administration and Horne LLC to kick off public comment period and ensured equitable community engagement.
- Public Participation - Implemented countywide Public Participation Guidelines and supported 15+ complex projects across eight departments. Rolled out a user-friendly engagement toolkit to guide strategy.
- Resident Outreach & Daily Support - Grew *The Wave* newsletter 20.0% to 19,000 subscribers; drove program enrollment and media coverage. Handled 2,373 LiveChats, 500 calls, and 32 public records requests monthly. Achieved 126,472 online engagements and gained 16,000 followers monthly. Completed 270 tasks/month, coordinated hundreds of media inquiries, and provided media training with 100% positive feedback.

Office of Management and Budget

- Developed a new billing process for Fleet Management.
- Guided the American Rescue Plan Act (ARPA) funding to full obligation before December 31, 2024.

Office of Resilience and Asset Management

- Analyzed the impact to Strategic Assets identified within FEMA Flood Velocity, Wind and Coastal Zones during hurricanes Helene and Milton for future asset hardening considerations.
- Facilitated the improvement of Strategic Asset Data Completeness by 20.0%+ to improve the accuracy of rehabilitation/replacement decisions for Strategic Assets.
- Evaluated the data accuracy of FY2026 Capital Project Request submissions regarding Asset Preservation, Business Risk Exposure and Service Delivery responses.
- Conducted outreach and engagement with both the public and with industry peers by leading, attending, and supporting over 30 events.
- Deployed Enterprise Asset Condition Analytics Scorecard.
- Coordinated with departments across the County to ensure each initiative remaining in the Resilient Pinellas Plan encompasses both a worthwhile ROI and meaningful metrics.

Workforce Relations

- Created a new SharePoint Performance Evaluation System.
- Developed and Implement BCC Supervisor Disciplinary Training.
- Created a new Disaster Exemption process/ Revised Disaster Assignment Policy.
- Implemented an Automated Disciplinary Form Tracking Process.
- Implemented a Structured Process for departments to Request Position Reviews.
- Facilitated Labor Management Meetings.

Work Plan

County Administrator

- Continue to address challenges to increase investments in roads, bridges, sidewalks, traffic lights, and other infrastructure systems such as stormwater.
- Support qualified development and rehabilitation projects to improve attainable housing in Pinellas County.
- Increased usage and participation of the Coordinated Access Model, Care About Me and continue our commitment to improving behavioral health in our communities.
- Lead the County towards establishing an efficient, citizen-friendly, central government campus.

Communications

- Continue affordable housing anti-stigma messaging.
- Provide hurricane season education and emergency communication support.
- Deliver countywide training and coaching for effective public participation and engagement for new county projects.
- Provide communications support for BCC level priorities.
- Conduct media relations training for staff and partners quarterly.
- Provide ongoing communications support to county departments.
- Support Public Works in ongoing efforts to secure 100% of beach nourishment easements.
- Support the Homes for Pinellas Summit.
- Develop and execute a marketing plan for Pinellas Recovers/CDBG-DR programs.

Office of Management and Budget

- Guide ARPA Funding to Completion.
- Assist County Administration in addressing a new County Administrative Campus, improving Toytown, and developing the CDBG-DR Action Plan.
- Complete a draft updated Cost Recovery Manual.
- Manage the County's Emergency Contacts.

Office of Resilience and Asset Management

- Create Inventory Management Process Efficiencies.
- Perform IAM/ISO55000 Asset Management Maturity Self-Assessment.
- Integrate Asset Management Data into software platforms for Energy.
- Incorporate the results of the SLR and Storm Surge Vulnerability Assessment into the EAM Program.
- Develop dashboard to track and evaluate Resilient Pinellas Plan initiatives.

Workforce Relations

- Develop Succession Planning Program.
- Implement a Data-Driven Performance Evaluation System.
- Complete an Overall Strategic Human Resources Plan.
- Clarify and align workforce goals and objectives.
- Exempt Employee Engagement.
- Position Description Project.
- Develop Supervisor Training (video series).
- Uniform/ footwear Contract.

Budget Analysis

The department encompasses County Administration, Communications, Office of Management and Budget, Resilience and Asset Management, Workforce Relations and Community Development Block Grant - Disaster Recovery (CDBG-DR).

General Fund

The FY26 Budget for the department encompassing County Administration, Communications, Office of Management and Budget, Office of Resilience and Asset Management and Workforce Relations is decreasing \$427,120 (3.4%) to \$12.2M. Personnel Services is decreasing \$160,730 (1.4%) to \$11.6M and this include a 3.0% general salary 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 increasing by 1.0 to a total of 82.0 for the department. This is due to the addition of the new ACA position that will support the People First Pinellas' Community Development Block Disaster Recovery program, which is charged to the program with a 50.0% split and 5.0 FTE charging 100.0% to CDBG-DR.

Operating expenses are decreasing \$259,190 (30.4%) to \$593,660. This is driven by a reduction in PC Purchase based on the County's computer replacement plan. Additional factors include a reduction in Professional and Other Contractual Services based on current need for various design studies, vendor contracts to facilitate strategic collaboration, training with external consultants, closed captioning services and Qwestica system support. This also includes a reduction in Travel and Per Diem expenses, as well as operating supplies.

The Capital Outlay budget is decreasing by \$7,200 (18.5%) to \$31,800. This decrease is due to the Communications equipment replacement plan for FY26.

American Rescue Plan Act (ARPA) Fund

The FY26 Budget, comprised of only Personnel Services, is decreasing \$13,690 (5.5%) to \$235,030. OMB has 2.0 FTE allocated at 100.0% to the ARPA Fund.

Community Development Block Grant- Disaster Recovery (CDBG-DR) Fund

The CDBG-DR fund will be established for FY26 Budget at \$261.0M (100.0%) to support the "People First Pinellas Recovers" implementation and administration for the CDBG-DR Action Plan.

Personnel Services will be \$973,710 (100.0%) for the FY26 Budget to support 5.5 FTE responsible for program implementation and provide for internal staff time committed to implementation efforts. The County Administrator Department will have 5.5 FTE.

Operating Expenses are estimated to be \$15,000 (100.0%) to support key administrative functions associated with program implementation.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$11,777,080	\$248,720	\$12,025,800	\$11,616,350	\$1,208,740	\$12,825,090
Operating Expenses	\$852,850	\$0	\$852,850	\$593,660	\$15,000	\$608,660
Capital Outlay	\$39,000	\$0	\$39,000	\$31,800	\$0	\$31,800
Grants and Aids	\$0	\$0	\$0	\$0	\$260,000,000	\$260,000,000
Grand Total	\$12,668,930	\$248,720	\$12,917,650	\$12,241,810	\$261,223,740	\$273,465,550

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	79.0	2.0	81.0	77.5	7.5	85.0

Budget Summary by Program and Fund

County Administration

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,572,024	\$2,709,052	\$3,328,370	\$3,223,670
Grand Total	\$2,572,024	\$2,709,052	\$3,328,370	\$3,223,670

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	14.0	15.0	14.5

Asset Management

Administers the implementation industry best management standards to extend the life and optimize the performance of County-owned physical assets.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$712,936	\$908,996	\$768,810	\$783,510
Grand Total	\$712,936	\$908,996	\$768,810	\$783,510

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.0	6.0	5.0	5.0

Communications

Pinellas County Communications manages daily, long-term and emergency public communications that help the County empower residents and partners with important and trustworthy information.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,999,004	\$3,051,424	\$3,363,370	\$3,403,060
Grand Total	\$2,999,004	\$3,051,424	\$3,363,370	\$3,403,060

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	25.0	25.0	25.0	25.0

Community Development Block Grant- Disaster Recovery (CDBG-DR)

To support long-term recovery efforts, especially for housing, infrastructure, economic revitalization, and mitigation of future disasters.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
CDBG-Disaster Recovery 2025	\$0	\$0	\$0	\$261,662,420
Grand Total	\$0	\$0	\$0	\$261,662,420

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	5.5

Management and Budget

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$0	\$0	\$0
General Fund	\$3,402,970	\$3,674,800	\$3,428,220	\$3,304,600
Grand Total	\$3,402,970	\$3,674,800	\$3,428,220	\$3,304,600

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	29.0	23.5	23.0	23.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$0	\$248,720	\$235,030
Grand Total	\$0	\$0	\$248,720	\$235,030

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	2.0	2.0

Resiliency Program

The Resiliency Program (RP) exists to prepare for, respond to, and recover from disruptions, in Pinellas County through internal and external partnerships.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$125,062	\$23,295	\$315,380	\$306,780
Grand Total	\$125,062	\$23,295	\$315,380	\$306,780

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.0	1.0	2.0	2.0

Strategic Initiatives

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$583,680	\$402,060
Grand Total	\$0	\$0	\$583,680	\$402,060

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	4.0	4.0	3.0

Workforce Relations

Equipping departments reporting to the County Administrator with the tools, resources, and policy framework needed to be operationally effective in building an environment of engagement that empowers employees to effectively address conflicts and concerns in the workplace.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$578,076	\$868,585	\$881,100	\$818,130
Grand Total	\$578,076	\$868,585	\$881,100	\$818,130

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	6.0	5.0	5.0

Administrative Services

Joe Lauro, Director of Administrative Services

Phone Number: (727) 464-4710

Department Purpose

The Department of Administrative Services (DAS) centralizes services for purchasing, risk, 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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Change in Employee Injuries from Prior Year	Percent	-13.0%	7.9%	-5.0%	-5.0%
Compliance with Above/Below Fuel Storage Tank Inspections and Maintenance	Percent	99.6%	99.8%	100.0%	100.0%
Compliance With Preventative Maintenance Schedule for Vehicles and Equipment	Percent	75.4%	75.2%	84.0%	88.0%
Premium Change Attributed to Market Changes	Percent	14.0%	11.4%	15.0%	15.0%
Savings Attributed to Purchasing Card Use	US Dollars	\$1,509,755	\$1,458,639	\$1,350,000	\$1,500,000
Subrogation Recoveries Collected	Percent	\$305,500	\$315,000	\$300,000	\$350,000
Vendors in Compliance With Assigned Insurance Requirements	Percent	83.0%	84.9%	80.0%	85.0%

FY25 Accomplishments

- The Fleet Management Division was recognized as one of the Leading Government Fleets of 2025 by *Fleet Magazine*. The national competition, judged by accomplished fleet industry subject matter experts, ranked Pinellas County in the top 20 in the nation.
- The Fleet Management Division has completed implementation of the global position system (GPS) program and subsequent data collection has resulted in a reduction of poor driving habits with a continual downward trend.
- The Fleet Management Division will complete the implementation of a new asset management software, replacing the current 25-year-old operating software. This achievement will yield efficiencies including direct integration with County geographic information system (GIS) and fuel cards, greatly enhancing billing and reporting capabilities.
- The Fleet Management Division is currently in the second year of its "Underutilized Vehicle Initiative." To date, the initiative has reduced the County fleet by 41 units yielding over \$500,000 in one-time savings as well as recurring savings over 20 years with a present value exceeding \$1.6M.

- The Purchasing Division took the lead working with the Office of County Attorney and Clerk of the Circuit Court and Comptroller for the purpose of requesting modifications to County Code and creating efficiencies in the overall County contracting process. Such benefits will include but are not limited to; greater opportunities to quote for goods and services reducing longer bid processing cycles, increased small market threshold to \$150,000 to provide Small Business Enterprise (SBE) firms with the opportunity to quote under that threshold, and greater opportunities to utilize purchase orders in place of agreements saving weeks and or months of processing time, especially for “piggyback” purchases.
- The Risk Management Division found opportunities within budget to increase cyber coverage while not reducing current overall property coverage. The Division also received membership and resiliency credits from the vendor, resulting in a significant savings of over \$500,000 in premiums for FY26. The basis for the credits has to do with the County’s long relationship with the vendor and the vendor’s status as a mutual company (when the vendor performs well, they pass that on to members).
- The Purchasing Division utilized a subscription software to increase p-card compliance and better employ data analytics to capture and eliminate p-card violations on a monthly basis. Violation activity has been reduced by up to 50.0% or more using the intelligent compliance software.

Work Plan

- Build County Justice Center Fuel Site
- Drew Street Fuel Site Replacement
- Public Safety Campus Fuel Site Replacement

Budget Analysis

The FY26 Budget consists of three funds: General Fund, Fleet Management Fund, and Risk Financing Fund. Excluding Reserves, the FY26 Budget decreases by \$2.2M (4.1%) to \$50.8M. Additionally, by Resolution 25-16 in FY25, the Facilities and Real Property Division of the Department of Administrative Services (DAS) was separated and established as an independent department, Construction and Property Management (CPM). The impacts of this separation on the budget, including changes to FTE and realignment of funds, are outlined in the narrative below.

- The FY26 Budget for the General Fund increases by \$141,060 (5.7%) to \$2.6M primarily due to an increase of \$116,310 (4.8%) for Personnel Services and \$24,750 (39.7%) for Operating Expenses.
- The FY26 Budget for the Fleet Management Fund, excluding Reserves, decreases by \$2.2M (9.9%) to \$20.3M primarily due to a \$2.5M (31.9%) decrease in Capital Outlay.
- The FY26 Budget for the Risk Financing Fund, excluding Reserves, decreases by \$89,110 (0.3%) to \$27.9M primarily due to a decrease of \$110,360 (0.5%) in Operating Expenses.

Revenue for the FY26 Budget decreases by \$9.7M (19.8%) to \$39.1M. This is due to a decrease of \$10.9M (22.9%) for Charges for Services and is partially offset by an increase of \$1.0M (100.0%) for projected interest earnings and \$236,840 (36.9%) for Other Miscellaneous Revenue.

- Revenue for the Fleet Management Fund decreases by \$3.6M (15.7%) to \$19.5M primarily due to a \$4.0M (17.6%) reduction in Charges for Services. This includes \$4.6M (59.0%) reduction in vehicle replacement charges due to vehicle turn-ins and stabilized reserves for future year vehicle replacements. These decreases are partially offset by an increase of \$723,590 (5.0%) in operating and maintenance charges due to anticipated service usage and market driven pricing and an increase of \$380,000 (100.0%) in projected interest earnings.

- Revenue for the Risk Financing Fund decreases by \$6.0M (23.6%) to \$19.6M primarily due to a decrease of \$7.0M (27.6%) in Charges for Services. This is due to stabilization in market prices for insurance and liability claims and reduced accrued liability reserve levels. This decrease is partially offset by an increase of \$631,750 (100.0%) in projected interest earnings.

Reserves for the FY26 Budget increases by \$601,430 (1.4%) to \$44.7M due to a reduced need for accrued liability reserves and an increased reserve for future year vehicle procurement.

- Reserves for the Fleet Management Fund increases by \$2.8M (16.3%) to \$19.7M primarily due to future year vehicle replacement commitments (\$17.7M) in the VRP under Reserves - Future Years. The remaining \$2.0M in Reserves is for contingencies that may arise during the fiscal year, such as unanticipated fuel, part, or vehicle price increases.
- Reserves for the Risk Financing Fund decreases by \$2.2M (8.0%) to \$25.0M primarily due to accrued liability (\$22.8M). The remaining \$2.2M in Reserves is for contingencies that may arise during the fiscal year such as unanticipated liability claims or insurance price increases.

Personnel Services increases by \$301,580 (2.4%) to \$12.9M overall due to a one-time retirement payout (\$85,500) and a reduction to charges for projects (\$96,380). Additionally, the realignment of 40.0% of the DAS Director's allocation from the DAS and CPM separation increased the DAS budget by \$107,160 and decreased the CPM budget by the same amount for a null impact to the overall County Budget. This Budget also includes a 3.0% increase to the base salary and Florida Retirement System (FRS) actuarial retirement contributions for the County.

- General Fund Personnel Services increases by \$116,310 (4.8%) primarily due to the realignment of 28.0% of the Purchasing Division Director's allocation from Risk Financing Fund to General Fund (\$55,950) and a reduction in American Rescue Plan Act (ARPA) project charges (\$60,570).
- Fleet Management Fund Personnel Services increases by \$164,020 (6.1%) primarily due to the realignment of 40.0% of the DAS Director's allocation from the DAS and CPM separation (\$40,190), a one-time retirement payout (\$42,500), and a reduction in personnel attrition due to decreased vacancies (\$39,310).
- Risk Financing Fund Personnel Services increases by \$21,250 (0.3%) primarily due to the realignment of 40.0% of the DAS Director's allocation from DAS and CPM separation (\$53,580), and a reduction in personnel attrition due to decreased vacancies (\$22,060). These increases are partially offset by the realignment of 28.0% of the Purchasing Division Director's allocation from Risk Financing Fund to General Fund (\$55,950).

The department's FTE increases by 0.4 to 65.0 FTE due to the realignment of 40.0% of the DAS Director's allocation from the DAS and CPM separation. CPM's FTE decreases by the same amount for a null FTE impact to the County Budget.

Operating Expenses increases by \$53,300 (0.2%) to \$32.4M primarily due to a decision package for new GPS services (\$213,250) following the sunset of the current program by the existing vendor. This increase was partially offset by a reduction of \$86,000 for automated external defibrillators (AEDs) and a reduction of \$60,350 for AED support packages due to a decreased number of AEDs needing to be replaced in FY26.

- General Fund Operating Expenses increases by \$24,750 (39.7%) to \$87,160 due to a decision package for automated P-Card monthly audits (\$30,000). This service allows for reduced manual review of transactions and assists in preventing fraud and mistakes.
- Fleet Management Fund Operating Expenses increase by \$138,910 (1.2%) to \$12.0M primarily due to the previously mentioned decision package for new GPS services (\$213,250). Additionally, there is an increase of \$62,040 (6.7%) for repair and maintenance services due to market driven pricing and increased need for external repair services due

to vacancies. These increases were partially offset by various decreases, including a reduction of \$42,630 (0.7%) for fuel due to stabilization in the market.

- Risk Financing Fund Operating Expenses decreases by \$110,360 (0.5%) to \$20.3M due to a reduced need for AED replacements (\$86,000) and AED support packages (\$60,350) in FY26. These decreases are partially offset by various increases related to intergovernmental charges for services (\$16,190) and PC replacements (\$11,170). Insurance remains flat at \$17.6M due to anticipated increases in FY25 that did not occur but are now anticipated in FY26 due to the 2024 hurricane season and global insurance market conditions. Additionally, the Palm Harbor Library facility was added to the County's property and casualty insurance policy in June 2025 due to the County being owner of that facility (facility was previously self-insured by County). This is anticipated to have an annual cost of \$18,000 in FY26.

Capital Outlay decreases by \$2.5M (31.9%) to \$5.4M due to a reduction in the number of vehicles to be replaced in FY26 for the Fleet Management Fund. Vehicle replacement is cyclical, and this cycle is lower than prior years. While revenue for the VRP remains consistent, this cyclical downturn is generating the previously mentioned increase in reserves. This reduction is partially offset by a decision package to replace the 24-year-old chassis Fleet fuel truck (\$343,740) which has also become obsolete due to Federal and State regulations prohibiting the use of top loading vehicles for gasoline transport. This asset is a critical part of the County's emergency response when commercial haulers stop delivering fuel during emergencies and serves the County during "blue sky" operations with various asset refueling.

- General Fund and Risk Financing Fund remain flat at \$0 for Capital Outlay as there are no capital asset replacements identified in FY26.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$2,435,020	\$10,211,920	\$12,646,940	\$2,551,330	\$10,397,190	\$12,948,520
Operating Expenses	\$62,410	\$32,328,020	\$32,390,430	\$87,160	\$32,356,570	\$32,443,730
Capital Outlay	\$0	\$7,977,150	\$7,977,150	\$0	\$5,435,010	\$5,435,010
Reserves	\$0	\$44,143,630	\$44,143,630	\$0	\$44,745,060	\$44,745,060
Grand Total	\$2,497,430	\$94,660,720	\$97,158,150	\$2,638,490	\$92,933,830	\$95,572,320

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	24.7	39.9	64.6	24.8	40.2	65.0

Budget Summary by Program and Fund

Fleet Asset Management

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fleet Management Fund	\$10,939,489	\$14,909,336	\$15,679,330	\$13,400,180
Grand Total	\$10,939,489	\$14,909,336	\$15,679,330	\$13,400,180

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	25.4	24.9	24.9	25.5

Fleet Fuel Management

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fleet Management Fund	\$6,353,202	\$6,151,144	\$6,879,790	\$6,919,730
Grand Total	\$6,353,202	\$6,151,144	\$6,879,790	\$6,919,730

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	3.0	3.5	3.5	3.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,362,167	\$2,439,642	\$2,497,430	\$2,638,490
Grand Total	\$2,362,167	\$2,439,642	\$2,497,430	\$2,638,490

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	24.9	26.8	24.7	24.8

Protecting County employees, citizens and assets

Management of Pinellas County's risk due to worker injury, third party liability, property, environmental, and other types of losses.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Risk Financing Fund	\$23,360,114	\$23,766,358	\$27,957,970	\$27,868,860
Grand Total	\$23,360,114	\$23,766,358	\$27,957,970	\$27,868,860



Annual Operating and Capital Budget FY26

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	11.5	11.5	11.5	11.7

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fleet Management Fund	\$0	\$0	\$16,975,100	\$19,746,250
Risk Financing Fund	\$0	\$0	\$27,168,530	\$24,998,810
Grand Total	\$0	\$0	\$44,143,630	\$44,745,060

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Airport

Thomas 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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Air Carrier Flights in Compliance with Noise Abatement Procedures	Percent	96.2%	91.3%	85.0%	85.0%
Change in Concessionaire Revenue for Food and Beverage from Prior Year	Percent	26.1%	9.7%	20.0%	5.0%
Change in Concessionaire Revenue for News and Gifts from Prior Year	Percent	10.7%	1.0%	7.0%	3.0%
Change in Concessionaire Revenue for Parking from Prior Year	Percent	16.5%	24.4%	15.0%	10.0%
Change in Concessionaire Revenue for Rental Cars from Prior Year	Percent	-0.8%	-0.2%	5.0%	1.0%
Change in Non-Aeronautical Revenue from Prior Year	Percent	2.2%	2.4%	3.0%	2.0%
Cost per Enplaned Passenger	US Dollars	\$2.33	\$2.07	\$2.10	\$4.00
Federal Aviation Administration (FAA) Fines	US Dollars	\$0	\$0	\$0	\$0
Non-Airline Revenue per Enplaned Passenger	US Dollars	\$8.44	\$9.19	\$8.75	\$9.00
Passengers Served	Count	2,460,979	2,512,959	2,400,000	2,450,000
Runway/Taxiway Incursions Caused by Pinellas County Employees	Count	0	0	0	0

FY25 Accomplishments

- Began the Airport's Wildlife Hazard Assessment (WHA)
- Submitted Federal Aviation Administration (FAA) Application for Bipartisan Infrastructure Grant (BIG) - Airport Infrastructure Grant (AIG) Funding \$4.9M

- Began Colorado Springs Allegiant service
- Installed Airport Common Use System for Airlines
- Received \$6.0M from Florida Department of Transportation (FDOT) for PIE Terminal Improvements
- Put the Airco taxiway project out to bid for the 2nd time
- Substantially Completed Conceptual and Schematic Design for PIE Terminal Improvements

Work Plan

- Apply for FY22 FAA BIL Funding for Airport Terminal Improvements
- Issue Request for Proposal (RFP) for On-Airport Rental Car Concessionaires
- Submit Passenger Facility Charge (PFC) Application #9 to the FAA

Budget Analysis

The St. Pete-Clearwater International Airport (PIE) FY26 Budget consists of one fund, the Airport Revenue and Operating Fund. Excluding Reserves, the FY26 Budget decreases by \$6.1M (11.3%) to \$47.4M primarily due to a \$6.2M (18.4%) decrease in Capital Outlay and a \$245,730 (92.6%) for Grants and Aids. This is partially offset by a \$175,460 (2.4%) increase in Personnel Services and a \$237,150 (2.0%) increase in Operating Expenses.

Revenue for the FY26 Budget increases by \$5.8M (12.2%) to \$53.6M, primarily due to a \$4.8M (21.8%) increase for Non-Operating Revenue Sources from various Capital Improvement Program (CIP) projects, a \$2.1M (89.3%) in Interest Earnings, and a \$1.1M (7.0%) increase in Rents, Surplus, and Refunds due to adjusted lease agreements. These revenues are partially offset by a \$1.6M (99.9%) decrease in Intergovernmental Revenue from reduced grants and \$599,350 (11.0%) in Charges for Services due to projected User Fee usage.

Personnel Services increases \$175,460 (2.4%) to \$7.5M primarily due to an increase of \$129,500 (2.9%) for salaries and wages. This Budget includes a 3.0% increase to the base salary and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses increases by \$237,150 (2.0%) to \$12.3M primarily due to a \$210,380 (9.9%) increase in intergovernmental service charges and a \$84,180 (1.9%) increase in Other Contractual Services due to market conditions and increased janitorial expenses. These increases were partially offset by various decreases, including a \$80,000 (23.5%) reduction for building supplies due to reduced need.

Capital Outlay decreases \$6.2M (18.4%) to \$27.7M, primarily due to a \$6.6M reduction (19.8%) in the Capital Improvement Plan. This is partially offset by a \$417,000 (106.9%) increase in Machinery and Equipment due to the purchase of two Transportation Security Administration (TSA) mandated explosive detection devices and an additional airfield tractor mower.

Grants and Aids decreases by \$245,730 (92.6%) to \$19,710 due to reduced agency requests.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$7,299,070	\$7,299,070	\$0	\$7,474,530	\$7,474,530
Operating Expenses	\$0	\$12,014,110	\$12,014,110	\$0	\$12,251,260	\$12,251,260
Capital Outlay	\$0	\$33,908,000	\$33,908,000	\$0	\$27,680,000	\$27,680,000
Grants and Aids	\$0	\$265,440	\$265,440	\$0	\$19,710	\$19,710
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$91,598,280	\$91,598,280	\$0	\$104,300,480	\$104,300,480
Grand Total	\$0	\$145,084,900	\$145,084,900	\$0	\$151,725,980	\$151,725,980

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	65.0	65.0	0.0	65.0	65.0

Budget Summary by Program and Fund

Aviation Services

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Airport Rev & Op	\$14,533,793	\$15,413,370	\$19,710,350	\$20,287,700
Grand Total	\$14,533,793	\$15,413,370	\$19,710,350	\$20,287,700

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	62.7	64.0	64.0	64.0

Airport Real Estate

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Airport Rev & Op	\$209,847	\$227,074	\$258,270	\$264,800
Grand Total	\$209,847	\$227,074	\$258,270	\$264,800

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.0	1.0	1.0	1.0

Airport Capital Projects

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Airport Rev & Op	\$7,614,991	\$13,112,608	\$33,518,000	\$26,873,000
Grand Total	\$7,614,991	\$13,112,608	\$33,518,000	\$26,873,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
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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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Airport Rev & Op	\$41,486	\$33,886	\$0	\$0
Grand Total	\$41,486	\$33,886	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Airport Rev & Op	\$0	\$0	\$91,598,280	\$104,300,480
Grand Total	\$0	\$0	\$91,598,280	\$104,300,480

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Animal Services

Jennifer Renner, Director
<https://pinellas.gov/departments/animal-services/>

Phone Number: (727) 582-2600

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Active Licenses - Canine and Feline	Count	188,304	205,712	211,000	210,000
Animal Bite Investigations	Count	1,967	2,215	2,108	2,108
Cruelty/Neglect Investigations	Count	1,865	2,719	2,846	2,846
Field Calls by Animal Control Officers	Count	11,347	12,083	11,855	11,855
Forensic Exams	Count	10	49	33	33
Live Release Rate	Percent	86.3%	80.8%	86.0%	88.0%
Overall Customer Satisfaction	Percent	88.9%	95.3%	80.0%	85.0%
Pets Served at Mobile Low-Cost Community Clinics	Count				200
Reunification Rate-Canine	Percent	37.5%	41.3%	45.0%	50.0%
Reunification Rate-Feline	Percent	6.7%	6.0%	5.0%	7.0%
Surgeries Provided	Count	2,452	2,116	1,844	1,844
Technician Exams	Count	48,211	43,967	46,416	46,416
Volunteer Hours Contributed	Hours	24,096.7	17,980.8	24,000.0	28,000.0

FY25 Accomplishments

- Sheltered over 1,400 pets during Hurricane Milton and staffed two step-down shelters during post storm recovery efforts.
- The Enforcement Team was recognized by the St. Petersburg Police Department for their collaboration in the research and confiscation of over 120 dogs from five households suspected of dog fighting, and other federal crimes.
- The Shelter Renovation Project brought upgraded kennels, air conditioning, fire suppression system, and Category 4 rating to all animal housing buildings. In addition the Medical Facility Renovation in the adjacent building was completed with state-of-the-art surgery upgrades.

- Continuation of the Foster -to-Adopt program which promotes adoptions and reduces shelter capacity.
- Increased community assistance and education through mobile vaccine and microchipping events, pet food pantry distribution, and veterinary assistance for unexpected emergencies.
- Expansion of the doghouse program to include outdoor enclosure assistance for those experiencing fencing issues post hurricanes. This program was designed to help in-need owners of outdoor dogs to remain compliant with County Ordinance.

Work Plan

- Transferring and Renovating the St. Petersburg College Vet Tech Facility.
- Renovating Animal Services Kennel building and installing A/C.
- Updating Chapter 14 of Pinellas County Codes.

Budget Analysis

The Pinellas County Animal Services FY26 Budget, excluding Reserves, decreases by \$46,920 (0.7%) to \$6.7M and is supported by two funds: the General Fund and the Animal Welfare Trust Fund.

General Fund

The General Fund FY26 Budget is decreasing \$97,470 (1.5%) to \$6.5M.

Personnel Services increases by \$58,300 (1.1%) to \$5.3M. This is due to a 3.0% general salary increase. FTE stays flat at 58.0.

Operating Expenses decreases by \$150,770 (11.9%) to \$1.1M primarily driven by decreased Intergovernmental expenditures.

Capital Outlay decreases by \$5,000 (33.3%) to \$10,000 due to decreased need for equipment purchases and building maintenance and repair in FY26.

Animal Welfare Trust Fund

The Animal Welfare Trust Fund FY25 Budget, excluding Reserves, increases by \$50,550 (30.3%) to \$217,650.

The Animal Welfare Trust Fund is supported by revenues from Contributions (\$42,750) which consist of donations to specifically benefit the animals.

Personnel Services decreases by \$19,080 (43.0%) to \$25,320 due to overbudgeting the part-time FTE benefits in FY25. This number also includes a 3.0% general salary increase. FTE remains flat at 0.5.

Operating Expenses decreases by \$15,130 (33.1%) to \$30,570 in anticipation of savings due to new medical equipment and associated warranties during the recent capital improvement project as well as an increased animal transfer rate to rescue partners handling more complex medical cases.

Grants and Aids increase by \$84,760 (110.1%) to \$161,760 to assist low-income citizens in maintaining proper ownership and promoting healthy animals.

The Animal Welfare Trust Fund maintains total Reserves of \$597,730, an increase of \$164,130 (37.9%) from the FY25 budget.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$5,242,770	\$44,400	\$5,287,170	\$5,301,070	\$25,320	\$5,326,390
Operating Expenses	\$1,265,000	\$45,700	\$1,310,700	\$1,114,230	\$30,570	\$1,144,800
Capital Outlay	\$15,000	\$0	\$15,000	\$10,000	\$0	\$10,000
Grants and Aids	\$50,000	\$77,000	\$127,000	\$50,000	\$161,760	\$211,760
Reserves	\$0	\$433,600	\$433,600	\$0	\$597,730	\$597,730
Grand Total	\$6,572,770	\$600,700	\$7,173,470	\$6,475,300	\$815,380	\$7,290,680

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	58.0	0.5	58.5	58.0	0.5	58.5

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,824,790	\$3,213,231	\$3,245,970	\$3,214,350
Gifts-Animal Welfare Trst	\$84,079	\$49,632	\$151,600	\$205,150
Grand Total	\$2,908,869	\$3,262,863	\$3,397,570	\$3,419,500

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	31.5	33.5	30.5	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,812,572	\$1,958,278	\$2,090,770	\$1,986,410
Grand Total	\$1,812,572	\$1,958,278	\$2,090,770	\$1,986,410

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	18.0	19.0	19.0	19.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,070,130	\$1,015,280	\$1,236,030	\$1,274,540
Gifts-Animal Welfare Trst	(\$50)	\$3,000	\$15,500	\$12,500
Grand Total	\$1,070,080	\$1,018,280	\$1,251,530	\$1,287,040

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	9.0	9.0	9.0	9.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Gifts-Animal Welfare Trst	\$0	\$0	\$433,600	\$597,730
Grand Total	\$0	\$0	\$433,600	\$597,730

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Building and Development Review Services

Kevin McAndrew, Director

Phone Number: (727) 464-3888

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

Department Purpose

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

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Administrative Adjustments and Waivers	Count			100	120
Building Inspections Completed	Count	69,690	72,623	72,000	72,000
Building Permits Issuance (Commercial) LOS	Calendar Days			21	21
Building Permits Issuance(Residential) LOS	Calendar Days			14	14
Building-Related Permits Issued	Count	26,307	28,700	28,000	28,000
Code Enforcement Cases	Count			3,600	4,500
Code Enforcement Cases Resolved Through Voluntary Compliance	Percent	80.0%	82.0%	80.0%	80.0%
Compliance Rate of SD Structures	Percent			90.0%	90.0%
Contractor Licensing Citations Issued	Count	1,047	931	975	975
Development Site Plans Submitted and Under Review	Count	75	86	60	60
Early Assistance Records Inquiries Converted to Permit Records	Percent			43.0%	45.0%
Licensed and Registered Contractors (Includes Journeymen)	Count	13,080	1,715	1,600	1,650
Liens Resolved through Lien Reduction Program	Percent			25.0%	25.0%
STR Certificate of Use Compliance	Percent			70.0%	80.0%
Total Value of BDRS Permitted Construction Projects	US Dollars	\$781,413,000	\$1,365,626,240	\$1,320,000,000	\$1,320,000,000

FY25 Accomplishments

- Storm Recovery efforts – management and implementation of substantial damage assessment process for over 5000 structures in unincorporated Pinellas County including management of over 150 State furnished staff and 3rd party consultant staff; formulation and implementation of adaptive policies and procedures related to substantial damage reassessment, in-person/on-the-spot permitting (e.g. Permit Support Hub); enhanced customer support services with dedicated phone option handling over 3,600 calls related to substantial damage assessments.
- Storm Recovery efforts – formulation and implementation of adaptive policies and procedures to maintain flow of building permits immediately post-storm with over 4,400 storm repair permits issued as of May 30, 2025.
- Storm Recovery efforts – formulation and implementation of adaptive policies and procedures for permitting for single family homes, condominiums and mobile/manufactured homes including extensive outreach (community meeting and virtual meetings).
- Short Term Rentals (STR) – comprehensive program launch of how short-term rentals are regulated in unincorporated Pinellas County with an updated ordinance, robust 3rd party technology supporting a new Certificate of Use program (registration) and compliance, and augmented Code Enforcement staffing. The STR program will be managed and administered by the Code Enforcement Division.
- Land Development Code (LDC) Updates – three updates included a definition update to “substantial improvement” within Chapter 158 (and the Florida Building Code) delivering flexibility associated with storm damage repairs, Short Term Rental update, and compatibility of multi-family/mixed use development scale.
- CLD legislative changes - required the team to quickly adjust business processes to verify state-certified contractors for the Pinellas County Building Department. Post-storm, there was a surge in state-certified contractors coming to work in Pinellas County to assist with storm recovery. The licensing team verified 36.0% more contractors than the previous year.

Work Plan

- Delivering Predictability to Building Permits - Level of Service (Public Facing Dashboard)
- BDRS - Implement Phase 2 VuSpex Virtual Inspections within Building Division and Expand to DRS services
- Utilizing automated plan/permit (AI) review to support and optimize BDRS operations
- Improving the Building Inspections Process - Configure and Deploy Selectron/Atlas Technology
- Improving Emergency Preparedness & Response Efforts – Applying Lessons Learned from 2025 Storm Recovery
- Implementing BDRS Resilient Pinellas 2023 Action Plan Initiatives
- BDRS - Develop Career Ladders / Career Paths
- BDRS - Manage 3rd Party Contract Services

Budget Analysis

The Building and Development Review Services FY26 Budget, excluding Reserves, decreases \$574,150 (3.3%) to \$17.1M and is supported by three funds: the General Fund, Building Services Fund, and Construction License Board Fund.

General Fund

The FY26 Budget for General Fund decreases \$94,330 (1.3%) to \$7.2M and includes Development Review Services and Code Enforcement.

Personnel Services increases by \$260,210 (4.3%) to \$6.4M. This is primarily due to \$185,000 in Overtime shifted from the Building Services Fund in FY25 to Code Enforcement for the Short-Term Rental (STR) Program in FY26, which is offset by STR inspection fees revenue. Additionally, there is a 3.0% general increase for all salaries and Florida Retirement System (FRS) actuarial retirement increases. FTE increases by 0.2 to 60.9.

Operating Expenses decreases \$354,540 (30.3%) to \$816,040. This is largely due to a decrease for the non-recurring costs that were budgeted in FY25 for the STR program, totaling \$236,000.

Building Services Fund

The Building Services Fund, excluding Reserves, decreases \$351,000 (3.8%) to \$8.8M.

Building Services is supported by Revenue from Building Permits (\$8.4M), Building Permits Red Tag (\$204,250), Technology Fees (\$61,750), Florida Department of Business and Professional Regulation Surcharges (\$18,600) and Copy Charges (\$3,500). Revenues decreases \$366,610 (4.0%) to \$8.7M due to \$283,500 in Miscellaneous Revenue related to the Short-Term Rental (STR) Program that has been shifted to Code Enforcement as well as revenue from Building Permits Red Tag which is expected to decrease \$96,830 based on FY24 and FY25 actuals.

Personnel Services decreases \$117,020 (1.8%) to \$6.2M. This is primarily due to a shift in Overtime expenses to Code Enforcement and shifting allocations/reducing FTE stemming from the department's planned re-organization, both offset by a 3.0% general increase for all salaries and Florida Retirement System (FRS) actuarial retirement increases. FTE increases by 1.7 to 60.4.

Operating Expenses decreases \$233,980 (8.4%) to \$2.5M mostly due to a decrease to cost allocation plans.

The Building Services Fund maintains total Reserves of \$5.9M, an increase of \$178,970 (3.1%) over the FY25 Budget.

Construction License Board Fund

The Construction License Board Fund, excluding Reserves, decreases \$128,820 (10.3%) to \$1.1M.

The Fund is supported by Revenue from Citations (\$587,210), Expired Permits (\$147,700), and Licensing Fees (\$229,500). FY26 Revenues decreases \$216,500 (18.3%) to \$964,410, based on the department's FY25 estimated revenues.

Personnel Services decreases \$183,260 (24.3%) to \$569,710. This is due to shifting allocations/reducing FTE stemming from the department's planned re-organization, offset by as a 3.0% general increase for all salaries and Florida Retirement System (FRS) actuarial retirement increases. FTE decreases by 1.5 to 5.7.

Operating Expenses increases \$54,440 (11.0%) to \$550,410, primarily due to an increase in cost allocations.

The Construction License Board Fund maintains Reserves of \$6,450, a decrease of \$124,280 (95.1%) from the FY25 Budget.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$6,116,250	\$7,099,590	\$13,215,840	\$6,376,460	\$6,799,310	\$13,175,770
Operating Expenses	\$1,170,580	\$3,267,860	\$4,438,440	\$816,040	\$3,088,320	\$3,904,360
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$5,887,000	\$5,887,000	\$0	\$5,941,690	\$5,941,690
Grand Total	\$7,286,830	\$16,254,450	\$23,541,280	\$7,192,500	\$15,829,320	\$23,021,820

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	60.7	69.3	130.0	60.9	66.1	127.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Building Services	\$9,421,965	\$7,857,312	\$9,118,510	\$8,767,510
Grand Total	\$9,421,965	\$7,857,312	\$9,118,510	\$8,767,510

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	62.9	62.0	62.1	60.4

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 and zoning management, including early assistance, Petitions to Vacate, Development Review Committee, Site Plans, and support Pinellas County Local Planning Agency and Board of Adjustment.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,986,805	\$3,186,483	\$4,073,580	\$4,017,330
Grand Total	\$2,986,805	\$3,186,483	\$4,073,580	\$4,017,330

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	32.2	29.1	35.1	34.8

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,101,140	\$2,125,868	\$3,213,250	\$3,175,170
Grand Total	\$2,101,140	\$2,125,868	\$3,213,250	\$3,175,170

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	21.6	21.6	25.6	26.1

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Construction License Brd	\$1,505,036	\$1,273,970	\$1,248,940	\$1,120,120
Grand Total	\$1,505,036	\$1,273,970	\$1,248,940	\$1,120,120



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	10.3	10.3	7.2	5.7

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Building Services	\$0	\$0	\$5,756,270	\$5,935,240
Construction License Brd	\$0	\$0	\$130,730	\$6,450
Grand Total	\$0	\$0	\$5,887,000	\$5,941,690

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Construction and Property Management

Bill Greer, Director
<https://pinellas.gov/departments/facilities-and-real-property/>

Phone Number: (727) 464-5294

Department Purpose

Construction and Property Management (CPM) centralizes services for real property, facility operations and maintenance, and construction services to one internal department for the 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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Scheduled Preventative Maintenance Completed	Percent	99.2%	88.1%	75.0%	80.0%

FY25 Accomplishments

- Since FY22, Facility Operations has reduced its overtime expenses by \$304,043 (42.6%) from \$713,463 in FY22 to an estimated \$409,420 in FY25. In FY23 alone, Facility Operations reduced overtime actuals by 26.7% achieving a cost reduction of \$185,182 year-over-year.
- CPM has increased its asset condition inventory from below 50.0% in 2024 to above 70.0% in early 2025, including 100.0% completion of the condition assessments, which enables roof asset class analysis and recommendations to proceed with asset value improvement. The master plan is a major advance in responsible influence of budgeting decisions to ensure best in class asset value preservation for County taxpayers.
- Initiated Master Facility & Asset Condition Study, Analysis & Action Plan and gained investment funding to expedite asset/facility condition evaluation as well as customer needs assessments for long term facility space management planning and improved forecasting of budgeting.
- CPM created a contracts administration section within the budget analytics and finance branch and repurposed and aligned two vacant positions to this critical need, including compliance inspections and monitoring, increased operational throughput for scheduling facility asset inspections and maintenance services, and distinct work for repair response (either emergency or preventative).

Work Plan

- Develop CPM Standards, Policies, and Procedures
- Implement the Project Management Information System
- Update Management Plan for County-Owned Properties

Budget Analysis

The FY26 Budget of CPM consists of the General Fund only and increases by \$2.3M (5.2%) to \$47.6M. This is primarily due to a \$2.8M (8.4%) increase for Operating Expenses, which has been partially offset by a \$58,740 (0.5%) reduction in Personnel Services and a \$418,670 (100.0%) reduction in Capital Outlay. Additionally, by Resolution 25-16 in FY25, the Facilities and Real Property Division of the Department of Administrative Services (DAS) was separated and established as an independent department, CPM. The impacts of this separation on the budget, including changes to FTE and realignment of funds, are outlined in the narrative below.

Personnel Services decreases by \$58,740 (0.5%) to \$10.9M primarily due to a decrease of \$259,160 (35.0%) in personnel attrition due to vacancy projections and a decrease of \$173,600 (103.5%) for salary and wage charges to projects due to an anticipated increase in time charged. These decreases are offset by various increases including retirement contributions (\$55,170) and salary and wages (\$249,070). This budget includes a 3.0% increase to the base salary and Florida Retirement System (FRS) actuarial retirement contributions for the County. Additionally, Executive Salaries increases by \$525,910 (30.6%) and Regular Salaries and Wages decreases by \$276,840 (4.7%) for a net increase of the previously mentioned \$249,070 (3.3%) for overall salaries and wages. This was partially due to a reorganization of positions from Classified to Exempt status for improved efficiency and effectiveness in the Department.

The Department's total FTE decreases by 0.4 to 115.0 FTE due to the realignment of 40.0% of the Department Director's allocation from the DAS and CPM separation. DAS' FTE increases by the same amount for a null FTE impact to the County Budget. Additionally, this realignment decreased the CPM budget by \$107,160 and increased the DAS budget by the same amount for a null impact to the General Fund and overall County Budget.

Operating Expenses increases by \$2.8M (8.4%) to \$36.6M primarily due to a \$2.7M (44.3%) increase in rental and lease charges. Aside from standard rent and lease increases, this figure also includes four decision packages; the Pinellas County Sheriff's Office (PCSO) new hangar lease (\$1.7M), rent payments to the St. Pete-Clearwater Airport (PIE) (\$343,000 for five-year inflationary increase), rent to Utilities for 14 South Fort Harrison (\$148,240 following increased square footage used by General Fund departments), and a 4,800 square foot warehouse expansion for the PCSO Dive Team (\$79,100). The other notable increases are \$1.6M (32.9%) for Repair and Maintenance Services, which is due to a decision package of \$2.0M for roofing, flooring, and other repair needs throughout the County and \$232,290 (45.0%) for Professional Services due to a decision package for regulatory required soil remediation (\$214,100). These increases were partially offset by a \$673,750 (5.1%) decrease to Utility Services due to cancellation of Duke Energy credits (\$217,554) and market stabilization for natural gas and other utilities and a reduction of \$608,800 (24.7%) for operating supplies due to a one-time \$600,000 purchase for furniture, fixture, and equipment (FFE) in FY25 for the new PCSO hangar. Additionally, charges for vehicle replacement decreases by \$140,510 (76.3%) and charges for risk financing decreases by \$239,310 (19.7%).

Capital Outlay decreases by \$418,670 (100.0%) to \$0 based on anticipated asset replacement needs in FY26.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$10,975,590	\$0	\$10,975,590	\$10,916,850	\$0	\$10,916,850
Operating Expenses	\$33,812,050	\$0	\$33,812,050	\$36,639,170	\$0	\$36,639,170
Capital Outlay	\$418,670	\$0	\$418,670	\$0	\$0	\$0
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$45,206,310	\$0	\$45,206,310	\$47,556,020	\$0	\$47,556,020

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	115.4	0.0	115.4	115.0	0.0	115.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$531	\$5,010	\$3,420
Grand Total	\$0	\$531	\$5,010	\$3,420

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Construction Services

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$447,011	\$1,250,240	\$926,120
Grand Total	\$0	\$447,011	\$1,250,240	\$926,120

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	10.0	8.0	8.2

Land Management

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$599,759	\$608,913	\$537,080	\$615,840
Grand Total	\$599,759	\$608,913	\$537,080	\$615,840

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Leasing

County leasing and licensing of real property owned by others.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$5,016,059	\$5,050,724	\$6,339,800	\$9,212,390
Grand Total	\$5,016,059	\$5,050,724	\$6,339,800	\$9,212,390

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,932,856	\$2,273,576	\$2,701,080	\$2,319,280
Grand Total	\$2,932,856	\$2,273,576	\$2,701,080	\$2,319,280

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	20.6	22.9	22.6	23.3

Facility Operations and Maintenance

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$12,134,185	\$13,734,941	\$14,213,300	\$14,904,110
Grand Total	\$12,134,185	\$13,734,941	\$14,213,300	\$14,904,110

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	60.3	51.2	51.5	52.2

Jail Facility Operations and Maintenance

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$5,975,938	\$5,969,383	\$6,889,060	\$6,865,390
Grand Total	\$5,975,938	\$5,969,383	\$6,889,060	\$6,865,390

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	33.7	31.7	33.3	31.3

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$3,623	\$116,538	\$19,600	\$132,080
Grand Total	\$3,623	\$116,538	\$19,600	\$132,080

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$12,657,650	\$12,375,194	\$13,251,140	\$12,577,390



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$12,657,650	\$12,375,194	\$13,251,140	\$12,577,390

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Convention and Visitors Bureau

Brian Lowack, Director
<https://partners.visitstpeteclearwater.com/>

Phone Number: (727) 464-7200

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Direct Visitor Spending	US Dollars	\$6,599,186,588	\$6,793,346,678	\$6,997,147,078	\$6,997,147,078
Local Spend from Film & Digital Media Productions	US Dollars			\$8,447,353	\$8,447,353
Marketing Communications Recall (Earned or Paid)	Percent	32.2%	44.4%	46.6%	46.0%
Occupied Hotel Room Nights	Count	6,666,188	6,443,378	6,636,679	6,636,679
ROI of Ad Effectiveness Study	Ratio		40.12	42.13	42.13
Tourist Development Tax Collected	US Dollars	\$98,096,194.18	\$96,758,114.06	\$99,660,856.39	\$99,660,856.39

FY25 Accomplishments

- Inclusion in the Michelin Florida Guide, with four recommended restaurants.
- \$96.8M in Tourist Development Tax collections.
- 6.4 million hotel rooms generated.
- 326,397 room nights generated by Meetings and Sports.
- Launched "Still Shining" and "Ampersand" campaigns.
- Launched direct booking engine.

Work Plan

- Implement Elite Event Funding Cycle
- Implement Capital Funding Program Cycle
- Youth Sports Park Development

Budget Analysis

The FY26 Budget for Convention & Visitors Bureau (CVB), excluding reserves, increases \$849,470 (1.2%) from the FY25 Budget to \$68.9M. Including reserves, the FY26 Budget decreases \$51.7M (15.5%) to \$281.1M.

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 \$2.0M (2.1%) in FY26 to \$91.5M. The FY26 budget is based on a 3.0% increase of TDT, which would be an increase of \$2.8M from the FY25 estimate. Due to revenues being budgeted at 95%, TDT revenue appears to be lower than projected revenue. Total revenues decrease \$2.2M (2.2%) to \$96.8M in FY26.

Beginning Fund Balance decreases \$49.6M (21.2%) to \$184.4M.

Personnel Services increases \$253,790 (4.1%) to \$6.4M. Salaries for CVB FTE increases \$151,630 (3.6%). Other salaries related to the Capital Projects Funding Program increase \$42,010 (419.3%) to account for the additional time required to monitor progress on those projects. Staffing remains at 50.0 FTE in FY26.

Operating Expenses decrease \$998,130 (2.4%) to \$41.4M, which includes contracts for maintaining the Department's website content (\$5.5M), contracts for media planning and buying, brand strategy, creative, and content (\$21.9M), and a contract to study the viability of a convention center in St. Petersburg (\$200,000). The FY26 Budget does not include annual funding of \$861,150 in TDT funds for Creative Pinellas. The Board of County Commissioners (BCC) removed all County funding for Creative Pinellas in the Adopted Budget, which also includes \$156,000 from the General Fund, and \$36,000 from the Transportation Trust Fund. As shown below, \$500,000 was added to Grants and Aids for Arts related projects.

Grants and Aids increase \$2.6M (25.1%) to \$13.0M. The Dali Museum (\$12.1M) and the Florida Holocaust Museum (\$350,000) are projects approved by the BCC as part of the CVB's Capital Project Funding Program. As stated above, the BCC added \$500,000 of Grants for Arts related projects. This funding is in place of the County's direct funding of Creative Pinellas through TDT Funds, General Funds, and Transportation Trust Funds. The Arts Grant Program will be administered by CVB staff.

Transfer to Capital Fund for Beach Renourishment decreases \$1.0M (12.0%) to \$7.4M. This transfer accounts for one-half of one of the percents of TDT. The cause of the decrease is the additional \$588,820 that was included in FY25 collected in FY23 that was not distributed in the year it was collected. The additional revenue included in FY25 is \$135,960 collected in FY24.

Payment to the Tax Collector for the collection of the TDT revenue remains at \$750,000 in FY26.

Reserves for Operating increases \$22.3M to \$159.2M. Reserves for Capital Projects decreases \$74.9M to \$53.1M. The decrease is due to a budget amendment in FY25 to increase the transfer for beach nourishment projects by \$86.0M.

Other than the BCC's annual commitment to Beach Nourishment (\$7.4M), the Dali Museum (\$12.1M), and the Holocaust Museum (\$350,000), there are no capital projects with final approval by the BCC included in the FY26 Budget.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$6,157,370	\$6,157,370	\$0	\$6,411,160	\$6,411,160
Operating Expenses	\$0	\$42,363,970	\$42,363,970	\$0	\$41,365,840	\$41,365,840
Capital Outlay	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$10,350,000	\$10,350,000	\$0	\$12,950,000	\$12,950,000
Transfers to Other Funds	\$0	\$8,384,410	\$8,384,410	\$0	\$7,378,220	\$7,378,220
Constitutional Officers Transfers	\$0	\$750,000	\$750,000	\$0	\$750,000	\$750,000
Reserves	\$0	\$264,842,160	\$264,842,160	\$0	\$212,243,240	\$212,243,240
Grand Total	\$0	\$332,853,910	\$332,853,910	\$0	\$281,104,460	\$281,104,460

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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, including beach nourishment.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$230,476	\$671,811	\$11,010,020	\$12,902,030
Grand Total	\$230,476	\$671,811	\$11,010,020	\$12,902,030

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$34,254,357	\$40,070,843	\$42,906,270	\$41,389,930
Grand Total	\$34,254,357	\$40,070,843	\$42,906,270	\$41,389,930

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	43.2	43.2	43.2	43.2

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, education, and research.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$3,123,281	\$4,540,667	\$4,961,050	\$6,441,040
Grand Total	\$3,123,281	\$4,540,667	\$4,961,050	\$6,441,040

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.8	6.8	6.8	6.8

Emergency Events

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$21,373	\$37,535	\$0	\$0
Grand Total	\$21,373	\$37,535	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$0	\$0	\$264,842,160	\$212,243,240

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$0	\$0	\$264,842,160	\$212,243,240

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$639,953	\$683,352	\$750,000	\$750,000
Grand Total	\$639,953	\$683,352	\$750,000	\$750,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tourist Development Tax Fund	\$9,351,450	\$10,323,430	\$8,384,410	\$7,378,220
Grand Total	\$9,351,450	\$10,323,430	\$8,384,410	\$7,378,220

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Economic Development

Dr. Cynthia Johnson, Director

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

Phone Number: (727) 464-7445

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 economy and strong workforce.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Completed Contracts Meeting SBE Goals	Percent	100.0%	100.0%	95.0%	95.0%
Employment Sites Program Square Feet of Space Constructed/Renovated	Count	130,000	296,557	100,000	130,000
Jobs Created and Retained Through Announced Projects	Count	731	1,763	500	525
Jobs Supported By Clients Receiving Services From Certified Consultants	Count	1,469	1,975	2,000	2,025
Provide International Assistance/Export Counseling to Pinellas Companies	Count		96	60	60
Registered SBE Vendors in the Automated Vendor Portal	Count	710	769	750	600
STAR Center Ad Valorem Taxes Generated	US Dollars	\$766,079.26	\$838,375.02	\$765,000.00	\$765,000.00
STAR Center Direct Employment	Count	1,728	1,688	1,800	1,825
STAR Center Direct Salary Earnings	US Dollars	\$160,827,000	\$159,185,186	\$173,878,700	\$175,000,000
STAR Center Occupancy Rate	Percent	87.0%	65.3%	90.0%	90.0%
State-Funded Dollars Awarded for County-Facilitated Training Grants	US Dollars	\$768,526	\$1,302,526	\$100,000	\$110,000
Unemployment Rate Relative to Florida Average	Percentage Point	-0.15	-0.13	-0.2	-0.2

FY25 Accomplishments

- PCED received the 2024 Excellence in Economic Development Gold Award from the International Economic Development Council (IEDC). The award was bestowed specifically for the department's work in the Real Estate Redevelopment & Reuse category for the Employment Sites Program (ESP).
- ESP has 26 approved projects with \$251.4M in total project costs, and ESP contributions of \$36.9M for the development or redevelopment of 1.6M square feet of office/industrial space. Six of ten completed projects have been reassessed and have increased their taxable values more than \$52.4M.
- Launched the One Pinellas Business Alliance, which brings CEOs together to collaborate on economic development, talent development, and recommendations for actionable steps for workforce development and housing.
- Welcomed 16 new businesses to Pinellas County, creating 80 new positions and driving \$159.0M in capital investments through business assistance and expansion efforts.
- Facilitated the future relocation of Foot Locker, Inc.'s global headquarters to St. Petersburg, securing 175 new jobs by 2026 and enhancing the corporate presence in the region.
- Expanded opportunities for local small businesses by awarding over \$55.6M in contracts to Small Business Enterprises, a 45.0% increase over last year.

Work Plan

- Continue implementation of the ESP which is at 50.0% completion and addresses strategic plan priority: Prosperity and Opportunity, and strategic plan goal, 3.5 Foster Business Growth.
- Develop a Master Plan for STAR Center Redevelopment which is at 55.0% completion and addresses strategic plan priority: Prosperity and Opportunity.
- Monitoring Ark Innovation Center which is at 50.0% completion and addresses strategic plan priority: Prosperity and Opportunity, and strategic plan goal, Strengthen Resilience and Adaptation.

Budget Analysis

The Economic Development Department consists of two (2) funds: the General Fund and the STAR Center Fund. The FY26 Budget for the Department, excluding Reserves, decreases \$83,810 (0.7%) to \$12.0M.

Revenues increase \$46,660 (0.6%) to \$7.8M due to increases in rent for STAR Center tenants and utility service to align with anticipated rate increases which is offset slightly due to the conclusion of a one-time grant with Duke Energy in the Economic Development division in the General Fund.

Personnel Services increase \$187,420 (4.5%) to \$4.3M due to a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases. The Department's FTE count remains unchanged at 35.0.

Operating Expenses increase \$166,520 (2.7%) to \$6.4M primarily due to a one-time expenditure of \$250,000 for consultant services for a Comprehensive Economic Development Strategy Plan.

Grants and Aids to private organizations, intended to foster business and workforce growth in the County, remains unchanged at \$83,830 (0.0%).

Capital Outlay decreases \$437,750 (27.9%) to \$1.1M primarily due to the department adopting an approach of completing upgrades or deferring projects rather than pursuing full replacements, particularly for electrical switchgear and air handler unit projects.

The General Fund

The General Fund increases \$298,600 (8.4%) to \$3.8M. The primary increase is due to a one-time expenditure of \$250,000 for consultant services for a Comprehensive Economic Development Strategy Plan. The strategic plan aims to improve economic development and talent development services by identifying the County's key needs and priorities and developing goals and strategies to foster business growth and increase workforce opportunities. The residual increase is due to personnel services.

Revenues decrease \$500 (0.2%) \$297,510 due to the conclusion of a one-time grant with Duke Energy.

Personnel Services increases \$59,120 (2.1%) to \$2.9M due to a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases. The FTE count remains unchanged at 22.0.

Operating Expenses increases \$239,480 (40.2%) to \$834,960. The increase is primarily due to a one-time expenditure of \$250,000 for consultant services for a Comprehensive Economic Development Strategy Plan which is offset by decreases to intergovernmental charges, computer replacement program costs, and memberships. The strategic plan aims to improve economic development and talent development services by identifying the County's key needs and priorities and developing goals and strategies to foster business growth and increase workforce opportunities.

Grants and Aids to private organizations, intended to foster business and workforce growth in the County, remains unchanged at \$83,830 (0.0%).

The STAR Center Fund

The STAR Center, excluding reserves, decreases \$382,410 (4.5%) to \$8.1M primarily due to a reduction of \$437,750 (27.9%) for Capital Outlay by adopting an approach of completing upgrades or deferring projects rather than pursuing full replacements, particularly for electrical switchgear and air handler unit projects and completion of the \$350,000 triennial electrical shutdown service in Operating.

Revenues increase \$47,160 (0.6%) to \$7.5M due to increases in rent for STAR Center tenants and utility service to align with anticipated rate increases.

Personnel Services increases \$128,300 (10.0%) to \$1.4M due to a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases. The FTE count remains unchanged at 13.0.

Operating Expenses decreases \$72,960 (1.3%) to \$5.6M primarily due to the removal of a grease permit requirement and completion of the \$350,000 triennial electrical shutdown service. The decrease is offset by the utility services increase of

\$264,830 (8.0%) to \$3.6M due to usage trends and anticipated rate increases identified after the Board Information Session (BIS) presentation. Intergovernmental charges increase \$66,210 (14.2%) to \$534,150 and operating supplies such as janitorial services and personal protective equipment increase \$30,000 (100.0%) to align with usage trends and market increases.

Capital Outlay decreases \$437,750 (27.9%) to \$1.1M primarily due to the department adopting an approach of completing upgrades or deferring projects rather than pursuing full replacements, particularly for electrical switchgear and air handler unit projects.

Reserves increase \$1,380,510 (38.6%) to approximately \$5.0M. The increase is offset by higher operating expenses and a slower rate of revenue growth relative to expenditures.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$2,857,330	\$1,280,830	\$4,138,160	\$2,916,450	\$1,409,130	\$4,325,580
Operating Expenses	\$595,480	\$5,656,710	\$6,252,190	\$834,960	\$5,583,750	\$6,418,710
Capital Outlay	\$0	\$1,570,000	\$1,570,000	\$0	\$1,132,250	\$1,132,250
Grants and Aids	\$83,830	\$0	\$83,830	\$83,830	\$0	\$83,830
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$3,578,770	\$3,578,770	\$0	\$4,959,280	\$4,959,280
Grand Total	\$3,536,640	\$12,086,310	\$15,622,950	\$3,835,240	\$13,084,410	\$16,919,650

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	22.0	13.0	35.0	22.0	13.0	35.0

Budget Summary by Program and Fund

Business Retention, Expansion and Attraction

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,813,451	\$2,361,380	\$2,580,600	\$2,855,040
Grand Total	\$2,813,451	\$2,361,380	\$2,580,600	\$2,855,040

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	15.0	15.0	15.0	15.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
STAR Center Fund	\$6,209,777	\$6,427,407	\$6,937,540	\$6,992,880
Grand Total	\$6,209,777	\$6,427,407	\$6,937,540	\$6,992,880

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	13.0	13.0	13.0	13.0

Economic Development Incentive Grants

Economic Development Incentive Grants to say: Provides legacy funding for qualifying organizations.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$73,616	\$65,194	\$0	\$0
Grand Total	\$73,616	\$65,194	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
STAR Center Fund	\$1,307,147	\$2,038,966	\$1,570,000	\$1,132,250
Grand Total	\$1,307,147	\$2,038,966	\$1,570,000	\$1,132,250

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0
Grand Total	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$873,451	\$933,439	\$956,040	\$980,200
Grand Total	\$873,451	\$933,439	\$956,040	\$980,200

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	7.0	7.0	7.0	7.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
STAR Center Fund	\$0	\$0	\$3,578,770	\$4,959,280
Grand Total	\$0	\$0	\$3,578,770	\$4,959,280

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Emergency Management

Cathie Perkins, Director
<https://pinellas.gov/departments/emergency-management/>

Phone Number: (727) 464-5550

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Attendees reporting increased knowledge after attending education events and outreach engagements	Percent			100.0%	100.0%
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	86.7%	87.7%	100.0%	100.0%
Partner agencies reporting timely and effective Emergency Management engagement	Percent				
People Reached through Public Education Outreach and Engagements	Count	9,977	10,490	10,000	10,000
Public Education Outreach Engagements	Count	182	105	150	150
Public Shelter Capacity Met Based on Expected Public Need	Percent	90.0%	87.0%	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%

FY25 Accomplishments

- Conducted training and exercises in compliance with the State required 2025 Integrated Preparedness Plan (IPP)
- Responded to Hurricanes Helene and Milton, activities for recovery are still ongoing with support for community members, coordination with Voluntary Organizations Active in Disasters to support unmet needs.
 - The EOC was active at a full or partial level in response to the hurricanes for 99 days.
 - We created and sent out 62 situation reports on the hurricanes.
 - Hosted over 50 Recovery Support Function (RSF) meetings with partners countywide to support local government implementation of recovery projects and identify funding and resources opportunities in coordination with federal, state, local, and private partners following hurricanes Helene and Milton.

- Conducted over 193 outreach events reaching over 21,796 people.
- 15,000 new downloads of Ready Pinellas. In FY25 department hit over 100,000 downloads of the app.
- Processed and monitored over 4,100 mission requests.

Work Plan

- Develop and Implement Operational and Tactical Plans to Achieve Comprehensive Emergency Management Plan Objectives
- Develop and Enhance EM Information Systems to support emergency operations efficiency
- Implement 2024 specialized preparedness campaigns for at risk communities
- Conduct a risk shelter evaluation in conjunction with the Florida Division of Emergency Management
- Penny for Pinellas Shelter Retrofit - Sanderlin Elementary School
- Penny for Pinellas Shelter Retrofit - Carwise Middle 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

Budget Analysis

The Emergency Management (EM) Department FY26 Budget is increasing \$3,630 (0.2%) to \$2.3M from the FY25 Budget.

Personnel Services increase by \$76,350 (4.0%) to \$2.0M due to a 3.0% salary adjustment on the base wage for all employees, career path and ladders, position reclassifications and Florida Retirement Systems (FRS) actuarial retirement increases.

Operating expenses are decreasing \$72,720 (20.5%) to \$281,350, due to reductions in Operating Supplies, Communications, Intergovernmental Services and Other Contractual Services.

Machinery and Equipment remains flat at \$1,000.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$1,910,170	\$0	\$1,910,170	\$1,986,520	\$0	\$1,986,520

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$354,070	\$0	\$354,070	\$281,350	\$0	\$281,350
Capital Outlay	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000
Grand Total	\$2,265,240	\$0	\$2,265,240	\$2,268,870	\$0	\$2,268,870

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	16.0	0.0	16.0	16.0	0.0	16.0

Budget Summary by Program and Fund

Comprehensive Emergency Management

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,908,064	\$2,083,660	\$2,265,240	\$2,268,870
Grand Total	\$1,908,064	\$2,083,660	\$2,265,240	\$2,268,870

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$789	\$0	\$0	\$0
Grand Total	\$789	\$0	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Housing & Community Development

Gregg Mims, 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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Affordable and Workforce Housing Units Produced Through County Housing Programs	Count	140	398	220	550
Low-Income Cost-Burdened Households	Count	46,954	45,826	49,809	45,000
Private Investment Leverage for Affordable Housing	Percent	45.6%	11.8%	25.0%	40.0%

FY25 Accomplishments

- Implemented and administered the Hurricane Home Repair Program.
- Prepared Local Mitigation Strategy Plan 5 Year Update.
- Administered the Affordable Housing Development Program.
- Updated the Economic Impacts of Poverty Report.

Work Plan

- Housing Action Plan- Marketing is at 50.0% completion and addresses a county-wide initiative for housing affordability.
- Lealman Affordable Housing Development Request for Negotiation (RFN) is at 80.0% completion and addresses a county-wide initiative for supporting unincorporated areas and housing affordability. The BCC has approved of the Lealman Affordable Housing Development RFN and lease work in progress.
- Update Affordable Housing Development Code and Manual is at 85.0% completion and addresses the Strategic Plan Priority: Prosperity and Opportunity and Strategic Plan Goal: Increase the availability of attainable housing.

Budget Analysis

The Housing and Community Development department consists of four (4) funds: The General Fund, the Community Development Grant Fund, the State Housing Initiative Partnership Program (SHIP) Fund, and the Community Housing Trust. The FY26 Budget decreases \$4.2M (7.7%) to \$50.9M primarily due to reductions in carryover funds from previous years.

Revenue decreases \$1.2M (4.4%) to \$26.0M due to decreases in anticipated interest earnings and reductions in carryover one-time funding sources for American Rescue Plan Act (ARPA) and Cares Act.

Personnel Services increase \$24,630 (1.3%) to \$1.9M due to the reallocation of 1.0 FTE to the Community Development Block Grant- Disaster Recover (CDBG-DR) Fund which offset adjustments from a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases. The Department's FTE count decreases 1.0 to 24.0 FTE.

Operating Expenses decrease \$146,590 (6.5%) to \$2.1M primarily due to reductions in Professional Services for contractual grant writing and the historical resources database and intergovernmental charges within the General Fund, Planning Division, and decreases in program income within the State Housing Initiative Partnership Program (SHIP) Fund.

Grants and Aids decrease \$4.1M (8.0%) to \$47.1M primarily due to reductions in carryover funds from previous years.

General Fund

The General Fund, Planning Division, increases \$7,030 (0.4%) to \$1.8M due to Personnel Services which is partially offset by decreases to Operating Expenses.

Revenue from Zoning fees remains unchanged at \$17,530 (0.0%).

Personnel Services increase \$98,250 (6.7%) to \$1.6M due to a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases. The FTE count remains unchanged at 11.0 FTE.

Operating Expenses decrease \$91,220 (25.9%) to \$260,740 due to reductions in Professional Services for contractual grant writing and the historical resources database to align with need as well as intergovernmental charges. Reductions were also made to underutilized items such as postage, printing and binding, and memberships.

Grants and Aids are not included in the Planning Division.

Community Development Grant Fund

The Community Development Grant Fund decreases \$1.9M (6.9%) to \$26.4M due to a reduction in carryover funds from prior year such as carryover one-time funding sources for ARPA and Cares Act.

Revenue decreases \$997,770 (4.6%) to \$20.6M due to a reduction in carryover funds from prior year such as carryover one-time funding sources for ARPA and Cares Act.

Personnel Services decrease \$73,620 (17.4%) to \$349,840 due to the reallocation of 1.0 FTE to the CDBG-DR Fund

which offset adjustments from a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases. The FTE count decreases 1.0 FTE to 13.0 FTE.

Operating Expenses increase \$22,880 (1.7%), primarily due to a \$5,000 (50.0%) increase in legal advertising to better reflect actuals, and a \$16,220 (1.3%) rise in intergovernmental charges.

Grants and Aids decrease \$1.9M (7.1%) to \$24.9M due to a reduction in carryover funds from prior year such as carryover one-time funding sources for ARPA and Cares Act.

State Housing Initiative Partnership Program (SHIP) Fund

The SHIP Fund decreases \$2.4M (10.8%) to \$19.7M due to a reduction in carryover funds from the prior year.

Revenue decreases \$190,840 (3.6%) to \$5.0M due to anticipated reductions in interest earnings and program income.

Personnel Services are not included in the SHIP Fund.

Operating Expenses decrease \$78,250 (14.9%) to \$448,500 due to an expected decrease in program income.

Grants and Aids decrease \$2.3M (10.7%) to \$19.2M due to reductions in carryover funds from prior years.

Community Housing Trust Fund

Community Housing Trust Fund increases \$87,540 (3.0%) to \$3.0M due to program income.

Personnel Services are not included in the Community Housing Trust Fund.

Operating Expenses remain unchanged from FY25 Budget to FY26 Budget at \$32,500 (0.0%)

Grants and Aids increase \$87,540 (3.0%) to \$3.0M due to program income.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$1,462,930	\$423,460	\$1,886,390	\$1,561,180	\$349,840	\$1,911,020
Operating Expenses	\$351,960	\$1,902,790	\$2,254,750	\$260,740	\$1,847,420	\$2,108,160
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$51,221,400	\$51,221,400	\$0	\$47,108,640	\$47,108,640
Pro Rate Clearing	\$0	(\$230,560)	(\$230,560)	\$0	(\$236,680)	(\$236,680)
Grand Total	\$1,814,890	\$53,317,090	\$55,131,980	\$1,821,920	\$49,069,220	\$50,891,140

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	11.0	14.0	25.0	11.0	13.0	24.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Community Developmnt Grnt	\$4,457,874	\$6,462,157	\$26,365,840	\$25,158,740
Community Housing Trust	\$5,040	\$3,193	\$2,937,690	\$3,025,230
SHIP	\$3,989,156	\$7,173,972	\$22,050,240	\$19,661,020
Grand Total	\$8,452,069	\$13,639,321	\$51,353,770	\$47,844,990

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	14.0	14.0	13.0

Comprehensive and Strategic Planning, and 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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,134,870	\$2,622,358	\$1,814,890	\$1,821,920
Grand Total	\$2,134,870	\$2,622,358	\$1,814,890	\$1,821,920



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	16.0	16.0	11.0	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Community Developmnt Grnt	\$2,266,393	\$208,127	\$1,963,320	\$1,224,230
Grand Total	\$2,266,393	\$208,127	\$1,963,320	\$1,224,230

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Human Services

Karen B. Yatchum, Director
<https://pinellas.gov/departments/human-services/>

Phone Number: (727) 464-5045

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	27.4%	22.6%	20.0%	20.0%
Drug Court Successful Completion	Percent			60.0%	60.0%
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	496	426	0	0
Hospitals participating in the Pinellas MATTERS Program (calendar year data)	Count		1	3	5
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	387	322	0	0
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	228	202	0	0
Unique Clients Served by Veterans Services	Count	5,084	4,531	2,220	2,220
Veterans Services Claims Submitted	Count	1,233	1,052	480	480

FY25 Accomplishments

- Human Services responded to three back-to-back Disasters: Hurricane Debbie, Helene and Milton. These responses included participation at the CIC, Special Needs Call Down, Emergency Shelter Operations, and Emergency Operations Center. Additionally, HS worked collaboratively with the American Red Cross to serve storm impacted residents who were unable to return to their homes post storms. Staff worked with residents to complete various state and federal applications for assistance, linked with local resources as well as coordinating care for those who

needed DCF/Adult & Child Protection Services, Area Agency on Aging Services as well as general social service connection. In total, Human Services staff assisted in sheltering Pinellas County Residents for over 50 days.

- Successfully transitioned the entire Community Connections Division into the St. Petersburg Human Services Office and outposted community sites to increase efficiencies, saving the County approximately \$118K per year in leasing costs.
- Family Housing Assistance Program (FHAP) rehoused 49 families with children who were experiencing homelessness. On average this was completed within 88 days of enrollment. This is a 32.0% improvement over prior year where the average was 131 days.
 - Of the families in the program, 50.0% of the adults increased their income through the team's workforce development services.
- Human Services assisted local hospitals with their participation in reimbursement enhancement programs for the Hospital Directed Payment Program (HDPP) and the Low-Income Pool Program (LIP). Staff coordinated with internal and external partners to define and establish the infrastructure to support supplemental pay programs for the hospitals and helped with participation in both the FY24 opportunity and the FY25 opportunity to benefit the hospitals. The combined assessments are estimated to return an additional \$250 million in revenue for the participating hospitals.
- Through collaborative departmental and community efforts, Consumer Protection was recently recognized for its efforts in reporting Fraud Schemes related to the Affordable Care Act. Recently, an Executive Vice President of an Insurance Brokerage pled guilty in a \$133.0M Fraud Scheme which targeted many vulnerable, low income individuals experiencing homelessness, unemployment and mental health and substance use diagnoses. Pinellas County Consumer Protection was one of the first entities to raise these concerns to officials.

Work Plan

- Enhance Data Collection Tool with Behavioral Health Providers for the Optimal Data Set (ODS)
- Expansion of Pinellas Matters
- Implement Appian Case Management System
- Implement Athena Integration Electronic Health Record Solution
- Monitor Coordinated Access Model (CAM) Operations
- Operationalize Regional Opioid Abatement Settlement Funding

Budget Analysis

The Human Services Department is showing an increase of \$12.1M (4.5%) to \$283M in FY26 compared to the FY25 Budget. Most of this increase is due to increases in Professional Services in the Opioid Abatement Settlement Fund. 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 an increase of \$365,110 (0.6%) to \$66.1M in FY26 compared to the FY25 Budget.

Personnel Services expenditures are decreasing by \$55,300 (0.5%), bringing the total to \$11.0 million. This decrease is attributed to a combination of the following adjustments, a reduction of two positions, retirements and subsequent hiring at lower starting salary rates, position reclassifications, a 3% general salary increase applied to all positions, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

General Fund FTE is being reduced to 97.0 due to the reduction of 2 FTE vacant positions.

Operating Expenses for FY26 total \$44.1 million, reflecting a net increase of \$1.1 million (2.6%) over the FY25 budget. Key drivers of this increase include new grant funding for Homelessness Prevention initiatives, expanded professional services related to the State Mandate – Medicaid match. These increases are partially offset by a \$1.2 million reduction to the Health Care and Community Resiliency program (identified post-BIS presentation) and a decrease in the County's state-mandated share of Juvenile Detention costs

Human Services currently allocates \$3M in funding to hospital systems who provide in-patient and ambulatory care for residents enrolled in the Pinellas County Health Program and Health Care for the Homeless. Based on trends in utilization, this funding allocation is being reduced by \$1.26M to assist with efforts towards right-sizing the program. The Department will be conducting a formal evaluation over the next year to review program expenses, operations and potential shifts in how the program is funded or operated in future years.

Human Services requested Decision Package (1385) which was approved by the County Administrator to close the funding gap for Sexual Assault Services-Suncoast Center in the amount of \$159,310. Residents will be able to continue to receive critical services as well as the provider's ability to partner closely with Law Enforcement/State Attorney's Office on prosecution when warranted.

Drug Abuse Trust Fund

The Grants and Aids funding is consistent with previous years at \$35,000.

Reserves are increasing \$12,880 or (27.1%).

Opioid Abatement Settlement Fund

The Opioid Abatement Settlement Fund is increasing by 11.8M or (36.1%).

Personnel Services increases by \$10,890 to \$378,250 due to a 3.0% general salary increase, career path and ladders, position reclassifications, and the Florida Retirement System (FRS) actuarial retirement increases.

Revenue is increasing by \$11.7M or (36.1%) to \$44.4M in FY26. This increase is a combination of the Fund Balance, Interest and Revenue from the Regional and City/County Opioid Settlement.

Operating expense is increasing by \$11.8M or (36.7%) to \$44.1M due to an increase in Professional Services.

Hospital Directed Payment Program Fund

The Hospital Directed Payment Program was initiated in Pinellas County in FY24 and reflects no changes in the FY26 budget.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Capital Outlay	\$604,000	\$0	\$604,000	\$604,000	\$0	\$604,000
Grants and Aids	\$11,093,470	\$35,000	\$11,128,470	\$10,410,220	\$35,000	\$10,445,220
Operating Expenses	\$43,029,190	\$204,984,320	\$248,013,510	\$44,132,850	\$216,749,650	\$260,882,500
Personnel Services	\$11,105,340	\$367,360	\$11,472,700	\$11,050,040	\$378,250	\$11,428,290
Reserves	\$0	\$7,940	\$7,940	\$0	\$20,820	\$20,820
Grand Total	\$65,832,000	\$205,394,620	\$271,226,620	\$66,197,110	\$217,183,720	\$283,380,830

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	99.0	3.0	102.0	97.0	3.0	100.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$4,050,792	\$4,184,420	\$4,785,480	\$5,047,040
Grand Total	\$4,050,792	\$4,184,420	\$4,785,480	\$5,047,040

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	33.0	33.0	34.0	35.0

Consumer Protection

Consumer Protection helps to reduce victimization and loss through mediation, criminal investigation, regulation of

consumer issues, and community outreach and education.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,320,554	\$1,468,486	\$1,556,510	\$1,619,660
Grand Total	\$1,320,554	\$1,468,486	\$1,556,510	\$1,619,660

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	14.0	14.0	14.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Drug Abuse Trust Fund	\$34,909	\$34,044	\$35,000	\$35,000
Grand Total	\$34,909	\$34,044	\$35,000	\$35,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Health Care and Community Resiliency

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$968,882	\$31,118	\$0	\$0
General Fund	\$23,384,094	\$24,856,393	\$27,018,870	\$25,712,090
Grand Total	\$24,352,976	\$24,887,511	\$27,018,870	\$25,712,090

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	36.0	35.0	32.0	29.0

Homeless Prevention and Self-Sufficiency

Human Services works with the homeless system of care to implement capacity and solutions that aid in homelessness prevention, diversion, and housing efforts Programs target critical needs in the community to work with people experiencing homelessness or at risk of homelessness.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$6,235,404	\$6,348,909	\$7,169,210	\$7,950,210
Grand Total	\$6,235,404	\$6,348,909	\$7,169,210	\$7,950,210

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	7.0	7.0	8.0	8.0

Justice Coordination

Justice Coordination provides support for local justice operations including planning, development, evaluation and monitoring of present and future justice programs within Pinellas County to ensure that the citizens of Pinellas receive the highest quality justice and public safety services for the resources provided. Efforts include staffing the Public Safety Coordinating Council and Substance Abuse Advisory Board and providing ongoing review of county funded programs.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$3,138,782	\$3,289,247	\$2,988,950	\$3,141,690
Grand Total	\$3,138,782	\$3,289,247	\$2,988,950	\$3,141,690

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$3,071,471	\$3,402,835	\$3,477,190	\$2,762,700
Grand Total	\$3,071,471	\$3,402,835	\$3,477,190	\$2,762,700

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

LPPF Special Assessment

Special Assessment for the hospital directed payment program and low income pool

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
HDPP Local Provider Participation Fund	\$0	\$0	\$172,706,390	\$172,706,390
Grand Total	\$0	\$0	\$172,706,390	\$172,706,390

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Matches, Pass-Through and Other Agencies Funded

Human Services works with community partners to support expanded service capacity and close gaps on critical services. The department makes investments in community impact projects through social action funding and various funding efforts.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,146,521	\$2,423,266	\$2,817,750	\$2,981,070
Grand Total	\$2,146,521	\$2,423,266	\$2,817,750	\$2,981,070

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$969,741	\$414,634	\$0	\$0
Grand Total	\$969,741	\$414,634	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Opioid Abatement Settlement Funds

Utilize the opioid abatement settlement funding to increase access to opioid and substance use education, treatment and other related programs and services. Pinellas County will strive to fund services and programs that are available to and equally benefit all residents of Pinellas County.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Opioid Abatement Settlement Fund	\$0	\$741,030	\$32,645,290	\$44,421,510
Grand Total	\$0	\$741,030	\$32,645,290	\$44,421,510

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	2.0	3.0	3.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Drug Abuse Trust Fund	\$0	\$0	\$7,940	\$20,820
Grand Total	\$0	\$0	\$7,940	\$20,820

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

State Mandates- Medicaid Match

Matching funds for State Managed Healthcare.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$10,193,142	\$11,153,656	\$12,773,350	\$13,721,070
Grand Total	\$10,193,142	\$11,153,656	\$12,773,350	\$13,721,070

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,349,616	\$2,379,169	\$2,479,990	\$2,479,990



Annual Operating and Capital Budget FY26

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$2,349,616	\$2,379,169	\$2,479,990	\$2,479,990

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Veterans Service

Pinellas County Veterans Services assists veterans and their families, accessing benefits provided by the State of Florida, the United States Department of Veterans Affairs and other government services.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$451,882	\$681,292	\$764,700	\$781,590
Grand Total	\$451,882	\$681,292	\$764,700	\$781,590

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	8.0	8.0	8.0	8.0

Parks & Conservation Resources

Paul Cozzie, Director
<https://pinellas.gov/parks-conservation-resources>

Phone Number: (727) 582-2502

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Average Cost of Service per Park Acre*	US Dollars	\$867.63	\$976.79	\$867.63	\$867.63
Average Cost of Service per Visitor*	US Dollars	\$1.10	\$0.90	\$1.10	\$1.10
Dollar Value of Volunteer Hours	US Dollars	\$1,676,750.40	\$1,965,322.47	\$1,676,750.00	\$1,676,750.00
Hours of Volunteer Service	Hours	52,728.00	58,683.90	52,728.00	52,728.00
Operating Costs Offset by Revenue Generation	Percent	42.5%	40.4%	42.5%	43.0%
Overall Customer Satisfaction-PCR	Percent	91.9%	76.6%	95.0%	75.0%
Park and Preserve Acres per 1,000 Residents*	Acres	24.3	24.4	24.3	14
Park and Preserve Visitors*	Count	18,679,911	25,649,518	22,000,000	22,000,000
Public Use Facilities Maintained*	Count	254	253	254	254
Regional Park Mowing Cycles Completed	Count	14	20	19	19
Total Attendance for Natural and Cultural History Programs*	Count	74,687	99,416	74,687	74,687
Total Attendance to Permitted Events	Count	61,948	152,463	61,948	61,948
Total Natural and Cultural History Programs Offered	Count	2,007	2,457	2,007	2,007
Total PCR permitted events	Count	356	433	356	356

FY25 Accomplishments

- Completed installation of new all-inclusive playgrounds at Taylor, Walsingham, and Ridgecrest Parks; and welcomed new food/beverage and amenity concessionaires at Fort De Soto and Sand Key Parks to better serve park patrons.
- Completed acquisition of the West Klosterman Pinellas County School Board property in partnership with the non-profit WK Preservation Group.

- Broke ground on new community park construction at Ray Neri Park (Lealman), Dansville Community Park, and High Point Community Park; and held the Grand Opening of the new Turner Bungalow Exhibit at Heritage Village.
- Provided training for 725 public and private employees to either attain or maintain licensure in the area of commercial horticulture (fertilizer & pesticide application); and trained 75 pest management technicians in best management practices for purchasing, handling, and applying highly toxic Restricted Use Pesticides (RUP).
- Awarded 16 Water Stewards with a certificate of completion for a 24-hour comprehensive water resource education program.
- Initiated recovery efforts from hurricanes Helene and Milton to re-open parks to the public and begin necessary evaluation and re-construction/repair of facilities.

Work Plan

- Continue Acquisition of parks and environmental lands
- Assist the City of Dunedin with development and management of the Gladys E. Douglas Preserve
- Investigate and Implement a new reservation software solution

Budget Analysis

Excluding reserves, the FY26 Budget for PCR expenditures decreases \$726,830 (2.8%) to \$24.8M. The department budget consists of two funds: the General Fund and the Tree Bank Fund. Reserves total \$3.6M, all within the Tree Bank Fund.

Overall, the FY26 Budget for General Fund revenue decreases \$235,240 (2.4%) to \$9.5M. The projection is conservative due to the unknown impact continuing from hurricanes Helene and Milton. Tree Bank Fund revenues are budgeted at \$285,000 returning to annual levels experienced prior to the surge of revenue from development activity in FY23 and FY24.

Due to the substantial revenue increase from development fees in FY23 and FY24, Tree Bank Fund reserves increased by \$2.5M (530.5%) from FY22 to the FY25 Adopted Budget. For FY26, Reserves increases \$543,110 (18.0%) to \$3.6M.

Personnel Services increases \$535,130 (3.3%) to \$16.7M. The increase includes a 3.0% countywide general wage increase and increased Florida Retirement System (FRS) actuarial retirement contributions for the County. Additional salaries and benefits total \$70,000 for one (1) park ranger position to provide operations and maintenance work at the new Dansville Park. The new ranger will also support nearby Ridgecrest Park. Two (2) more park rangers are added (\$140,000) to support the new Ray Neri Park opening in the Lealman area, with all associated expenses to be charged to the Lealman Community Redevelopment Area Fund. With the addition of three (3) park ranger positions, the FTE count increases from 201.2 to 204.2 for FY26.

Overall, Operating Expenses decreases a net \$1.4M (14.6%) to \$8.0M. Added non-recurring expense of \$512,000 is for mapping and inspections of sewer lines at eight (8) park properties. Intergovernmental charges for the fleet vehicle replacement fund decrease \$1.1M (75.2%), and charges for risk management services decrease by \$539,710 (54.2%). Recurring expense of \$36,200 is added for operations and maintenance for Dansville Park and Ray Neri Park, which

includes radios and uniforms for three (3) park rangers, and fleet maintenance and payments into the Vehicle Replacement Plan for a truck and utility cart.

Capital Outlay increases \$102,000 (170.0%) to \$162,000 for the purchase of two (2) trucks and utility carts for service at Dansville Park and Ray Neri Park.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$16,083,960	\$76,930	\$16,160,890	\$16,521,610	\$174,410	\$16,696,020
Operating Expenses	\$9,231,310	\$120,000	\$9,351,310	\$7,867,350	\$120,000	\$7,987,350
Capital Outlay	\$60,000	\$0	\$60,000	\$162,000	\$0	\$162,000
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$3,020,670	\$3,020,670	\$0	\$3,563,780	\$3,563,780
Grand Total	\$25,375,270	\$3,217,600	\$28,592,870	\$24,550,960	\$3,858,190	\$28,409,150

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	201.2	0.0	201.2	204.2	0.0	204.2

Budget Summary by Program and Fund

Education and Outreach

Education and Outreach in the areas of natural resources, youth development, and cultural history through access to programs, partnerships, museums, and educational centers.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,907,628	\$1,813,231	\$1,968,330	\$1,389,860
Grand Total	\$1,907,628	\$1,813,231	\$1,968,330	\$1,389,860

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	14.8	14.8	8.8

Parks Business Services

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,206,601	\$2,333,084	\$2,278,900	\$3,133,240
Grand Total	\$2,206,601	\$2,333,084	\$2,278,900	\$3,133,240

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	16.0	16.0	16.0	22.0

Park Operations and Maintenance

The parks and preserves operation and maintenance program is dedicated to ensuring safe access to public spaces through professional practices that offer an exceptional park experience while protecting the county's natural resources.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$18,110,169	\$19,761,692	\$21,018,260	\$19,955,520
Tree Bank Fund	\$55,983	\$157,124	\$196,930	\$294,410
Grand Total	\$18,166,152	\$19,918,816	\$21,215,190	\$20,249,930

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	165.2	170.4	169.4	172.4

Park Planning and Development

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$109,780	\$72,340
Grand Total	\$0	\$0	\$109,780	\$72,340

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	1.0	1.0

Reserves

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



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tree Bank Fund	\$0	\$0	\$3,020,670	\$3,563,780
Grand Total	\$0	\$0	\$3,020,670	\$3,563,780

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Public Works

Kelli Hammer-Levy, Director
<https://pinellas.gov/departments/public-works/>

Phone Number: (727) 464-3317

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Corrugated Metal Pipe Rehabilitated	Miles	0.1	1.2	0.9	2
Days with Good Air Quality	Percent	99.5%	99.4%	80.0%	80.0%
Local Roads Resurfaced	Lane Miles	126.3	143.87	100	100
National Flood Insurance Program Community Rating System Annual Rating	Number	3	3	2	2
Public Works Infrastructure Report Card	Percent	100.0%	100.0%	100.0%	100.0%
Sidewalk Program	Percent	0.0%	0.0%	0.0%	0.0%
Transportation System Efficiency and Safety (ATSPM)	Number		23	25	25

FY25 Accomplishments

- Removed over 640,000 cubic yards of debris from rights of way and processed nearly 100,000 cubic yards of clean sand back into the beach system after hurricanes Helene and Milton.
- Pinellas County received recognition as a Tree City USA for the eighth time and Tree Cities of the World for the sixth time and earned a TCUSA Growth Award for the sixth time. The Urban Forestry section actively maintained a healthy tree canopy and gifted 800 fruit and Florida native trees during three Arbor Day and Earth Day events.
- Pinellas County designed and began constructing a full beach nourishment project in Pass-a-Grille. The project was about halfway completed when Hurricanes Helene and Milton hit and is now complete.
- The Department has 21 Capital projects under construction and anticipates 10 additional projects will be going to construction within the next year. This is in addition to Hurricane Repairs, the annual resurfacing project, and three paving contracts.

Work Plan

- Develop a Regional Stormwater Facilities and Credit Policies for Lealman
- Develop a Regional Stormwater Facilities and Credit Policies for Palm Harbor
- Develop a Transportation dashboard that displays travel time and safety information
- Develop American Rescue Plan Act (ARPA) Project Delivery Plan
- Establish a Dunedin Causeway Management Plan
- Execute Pinellas Connected Community Project
- Implement and Monitor FY25 Local Road Paving Plan
- Implement Traffic Signal Mast Arm Hardening Plan from FEMA and HMGP
- Partner with Creative Pinellas to implement traffic signal cabinet art program FY25

Budget Analysis

The Public Works FY26 Budget, excluding Reserves, decreases \$6.3M (5.2%) to \$115.0M. The Department is supported by five funds: the General Fund, County Transportation Trust Fund, Tree Bank Fund, Air Quality Tag Fee Fund, and Surface Water Utility Fund.

General Fund

The FY26 Budget for the General Fund increases \$778,030 (3.6%) to \$22.1M.

Personnel Services increases \$579,630 (4.4%) to \$13.7M. This is due to several factors. The first is an increase of four full-time Environmental Specialist FTE to provide permanent Water and Navigation program support from an expected increase in demand stemming from hurricane damage to private dock infrastructure. This cost is being offset by an increase in user fees and associated revenue. Personnel attrition savings is reducing to reflect historical trends. Additionally, there is a 3.0% salary adjustment on the base wage for all employees as well as Florida Retirement System (FRS) actuarial retirement increases. These increases are being further offset by an increase in contras. FTE increases overall by 3.7 to 182.2.

Operating Expenses increase \$27,270 (0.3%) to \$8.1M primarily due to an increase of \$1.0M in Contract Services related to the grant-funded Pinellas County Vulnerability Assessment Phase II. This is partially offset by reductions in several operating accounts including Supplies, Training, Professional Services, and intergovernmental charges.

Capital Outlay increases \$171,130 (104.1%) to \$335,530 mainly due to the Florida Department of Environmental Protection grant for buildings of \$129,170.

County Transportation Trust Fund

The County Transportation Trust Fund, excluding Reserves, decreases \$6.6M (9.3%) to \$64.5M.

Personnel Services increases \$416,330 (1.9%) to \$22.6M. This is due to shifting of allocations from other funds, a 3.0% salary adjustment on the base wage for all employees as well as Florida Retirement System (FRS) actuarial retirement increases, partially offset by increased personnel attrition savings. FTE increases 2.2 to 231.1.

Operating Expenses decreases \$969,800 (2.8%) to \$33.7M due to a \$1.4M decrease in intergovernmental charges.

Capital Outlay decreases \$6.1M (49.1%) to \$6.3M due to a decrease of \$6.5M for the transfer for implementation of Advanced Traffic Management System (ATMS) technology.

The County Transportation Trust Fund maintains Reserves of \$28.9M, an increase of \$2.4M (9.2%) over the FY25 Budget.

The County Transportation Trust Fund is supported by the collection of various fuel tax revenue sources. Revenue for the Transportation Trust Fund increases \$505,510 (0.7%) to \$75.7M compared to the FY25 Budget. This is primarily due to increases in Transfers from the General Fund for the Fund's three dedicated millages based on property valuation increases, offset by expected decreases in revenue from various fuel tax sources.

Air Quality Tag Fee Fund

The Air Quality Tag Fee Fund, excluding Reserves, decreases \$145,730 (10.2%) to \$1.3M.

Personnel Services decreases \$100,570 (9.1%) to \$1.0M due to a decrease of 1.0 FTE from a realignment of positions across funds, for a total of 8.0 FTE.

Operating Expenses increases \$54,440 (26.8%) to \$257,810 due to expenses related to the County's device computer equipment replacement schedule.

Capital Outlay decreases \$99,600 (86.9%) to \$15,000. This is due to a reduction in costs for the replacement air monitoring shelters at the Oakwood and Azalea sites for \$70,000 as well as lab and field equipment that were paid for by a grant in FY25 for \$35,600.

The Air Quality Tag Fee Fund maintains total Reserves of \$175,170, a decrease of \$110,420 (38.7%) from the FY25 Budget.

The Air Quality Tag Fee Fund is supported by the collection Air Quality Tag Fee revenues. Total Revenues are decreasing \$55,080 (4.2%) to \$1.2M due to year-over-year decreases in revenue collected from tag fees.

Surface Water Utility Fund

The Surface Water Utility Fund, excluding Reserves, decreases \$62,650 (0.2%) to \$27.1M.

Personnel Services decreases \$355,710 (3.8%) to \$8.9M primarily due to an increase in personnel attrition savings as well as a decrease of 0.9 FTE from a realignment of positions across funds. FTE decreases to 98.9.

Operating Expenses increases \$153,090 (1.0%) to \$14.9M. This is primarily due to Other Contract Services increasing due to updated National Pollutant Discharge Elimination system (NPDES) permit inspections requirements as well as the grant-funded Pinellas County Vulnerability Assessment Phase II, and General Consulting increasing primarily for the grant-

funded Real Time Flood Forecasting Project. These costs are largely being offset by decreases in intergovernmental charges.

Capital Outlay increases \$159,070 (5.9%) to \$2.9M due to an increase for the Surface Water Pipe Lining Remove & Replace Program as well as the purchase of Machinery & Equipment for enhanced emergency debris collection.

The Surface Water Utility Fund maintains Reserves of \$7.9M, an increase of \$1.2M (17.5%) over the FY25 Budget.

Surface Water Utility Fund is supported by the collection of Surface Water Assessment Fees. FY26 Revenues are increasing \$199,090 (0.9%) to \$23.4M. Revenue from the Surface Water Assessment Fees is increasing by \$1.5M (7.6%) to \$21.7M raising the Equivalent Residential Unit (ERU) rate 7.0% to \$133.65. Other significant increases include a new grant-funded project for Real Time Flood Forecasting and the grant-funded Vulnerability Assessment Phase II. These are partially offset by decreases in Interest Earnings as well as Transfers from Other Funds.

Tree Bank Fund

The FY26 Budget for the Tree Bank Fund (Public Works portion) is increasing \$28,500 (100%) over the FY25 Budget. This is Public Work's first year utilizing this fund for expenditures and matches the revenue of \$28,500.

Revenue for the Public Work's portion of the Tree Bank Fund increases \$28,500 (100%) from penalties and tree mitigation.

ARPA Fund

The Public Work's portion of the American Rescue Plan Act (ARPA) Fund decreases \$330,000 (100%) to \$0. This is due to a project that was funded in FY24 and FY25 that is scheduled to be completed in FY25.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$13,095,120	\$32,570,450	\$45,665,570	\$13,674,750	\$32,530,500	\$46,205,250
Operating Expenses	\$8,088,060	\$49,910,060	\$57,998,120	\$8,115,330	\$48,846,290	\$56,961,620
Capital Outlay	\$164,400	\$15,186,200	\$15,350,600	\$335,530	\$9,166,870	\$9,502,400
Debt Service Exp	\$0	\$222,800	\$222,800	\$0	\$273,500	\$273,500
Grants and Aids	\$0	\$59,330	\$59,330	\$0	\$63,910	\$63,910
Transfers to Other Funds	\$0	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$1,700,000
Constitutional Officers Transfers	\$0	\$370,100	\$370,100	\$0	\$330,000	\$330,000
Reserves	\$0	\$33,458,860	\$33,458,860	\$0	\$36,953,950	\$36,953,950

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Grand Total	\$21,347,580	\$133,477,800	\$154,825,380	\$22,125,610	\$129,865,020	\$151,990,630

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	178.5	337.7	516.2	182.2	338.0	520.2

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Air Quality Tag Fee Fund	\$1,404,386	\$1,448,853	\$1,429,750	\$1,284,020
General Fund	\$847,171	\$1,020,054	\$1,332,210	\$1,554,780
Grand Total	\$2,251,557	\$2,468,907	\$2,761,960	\$2,838,800

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	19.0	19.0	19.0	18.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Co. Transportation Trust	\$0	\$0	\$0	\$124,970
General Fund	\$3,362,492	\$4,069,269	\$4,566,290	\$4,163,100
Grand Total	\$3,362,492	\$4,069,269	\$4,566,290	\$4,288,070

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	78.4	80.2	82.4	83.4

Mosquito Control, Vegetation Management, Landscape Services and Urban Forestry

The Mosquito Control, Vegetation Mgmt., Landscape Services and Urban Forestry Program provides mosquito control, vegetation management, and urban forestry services in the County's right-of-ways, easements, and other lands.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Co. Transportation Trust	\$6,850,684	\$8,147,702	\$8,664,890	\$8,896,640
General Fund	\$5,874,672	\$9,957,421	\$6,844,760	\$7,020,550
Tree Bank Fund	\$0	\$0	\$0	\$28,500
Grand Total	\$12,725,356	\$18,105,123	\$15,509,650	\$15,945,690

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	95.8	98.8	94.1	95.8

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 underdrain, sidewalks, curbs, gutters, guardrails, handrails, and asphalt.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$437,972	\$0	\$0	\$0
Co. Transportation Trust	\$20,431,309	\$19,049,814	\$25,474,370	\$26,680,320
General Fund	\$0	\$0	\$80	\$80
Grand Total	\$20,869,281	\$19,049,814	\$25,474,450	\$26,680,400

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	66.3	71.8	72.3	73.3

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$295,524	\$330,000	\$0
Co. Transportation Trust	\$14,526,861	\$15,644,730	\$33,256,330	\$25,049,810
General Fund	\$0	\$0	\$0	\$169,860
Grand Total	\$14,526,861	\$15,940,254	\$33,586,330	\$25,219,670

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	89.7	88.9	88.6	88.8

Environmental Management 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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Co. Transportation Trust	\$1,595,775	\$1,617,414	\$1,959,590	\$1,949,790
General Fund	\$5,681,453	\$6,287,826	\$8,537,440	\$8,644,320
Surface Water Utility Fund	\$0	\$0	\$0	\$94,990
Grand Total	\$7,277,228	\$7,905,240	\$10,497,030	\$10,689,100

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	57.6	55.3	59.0	61.6

Surface Water Management

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Co. Transportation Trust	\$0	\$0	\$0	\$55,660
General Fund	\$0	\$0	\$66,800	\$572,920
Surface Water Utility Fund	\$19,857,988	\$19,433,885	\$26,833,910	\$26,716,370
Grand Total	\$19,857,988	\$19,433,885	\$26,900,710	\$27,344,950

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	101.9	100.2	100.8	99.3

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Air Quality Tag Fee Fund	\$0	\$0	\$285,590	\$175,170
Co. Transportation Trust	\$0	\$0	\$26,467,460	\$28,902,350
Surface Water Utility Fund	\$0	\$0	\$6,705,810	\$7,876,430
Grand Total	\$0	\$0	\$33,458,860	\$36,953,950

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Co. Transportation Trust	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
Grand Total	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Surface Water Utility Fund	\$285,386	\$298,231	\$370,100	\$330,000
Grand Total	\$285,386	\$298,231	\$370,100	\$330,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Safety and Emergency Services

Jim Fogarty, Director

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

Phone Number: (727) 464-3835

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, Fire First Responders, Regional 9-1-1, Radio Communications, and Fire Regional Services (Hazardous Material & Technical Rescue Responses) and 12 Dependent Fire Districts with taxing authorities.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
911 Calls Answered Within 10 Seconds	Percent	91.4%	94.6%	90.0%	90.0%
Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	93.9%	95.1%	90.0%	90.0%
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	34.8%	40.6%	31.0%	30.0%
Emergency Ambulance Responses within 12 Minutes 30 Seconds	Percent				90.0%
Emergency Communications Center Call Volume	Count	1,088,528	1,103,169	1,000,000	1,000,000
Net Percent of Ambulance Service Charges Collected	Percent	85.2%	93.2%	75.0%	75.0%
Overall Customer Satisfaction - Ambulance	Percent			90.0%	90.0%
Priority Technology Needs Resolved within 24 Hours	Percent			80.0%	90.0%
Up-time for County-owned Radio Systems	Percent			99.0%	99.0%

FY25 Accomplishments

- Revenue Improvements include increased average net revenue per ambulance claim by \$48.89 (12.0% increase) generating \$107,430,959 to fund the ambulance program while adding \$15.7 Million to the EMS Fund Reserve balance benefiting taxpayers and patients.
- Millage rates were reduced for 11 dependent fire districts and the EMS Fund.

- Sustained uninterrupted 911 operations throughout major hurricanes facing dramatic increases in call volumes and community problems.
- National Mutual Aid channel added to the Emergency Radio System facilitating interoperability when outside agencies come to Pinellas County to assist.
- Clearwater Police Department joining the Emergency Radio System resulting in every first responder agency operating on one system.
- Coordinated joint active assailant training between 18 Fire Rescue Agencies and Law Enforcement.

Work Plan

- Finalize the CAD implementation in conjunction with PRIME
- Evaluate results of Deductible Management Pilot Program and RFP for long term implementation
- Ambulance Services Billing Software

Budget Analysis

The Safety and Emergency Services budget consist of four funds: The General Fund, Emergency Medical Service Fund, Intergovernmental Radio Communication Program Fund, and the Emergency Communications E911 System Fund. Between the four funds, Safety and Emergency Services FY26 Budget is decreasing \$9.3M (2.6%) to \$346.1M.

General Fund

Staffing allocations in the 911 Program are changing between the General Fund and the Emergency Communications E911 System Fund. Overall, staffing for the E911 Program will remain relatively the same at 122.2 FTE, the positions supported by the General Fund will be reduced by 62.8 FTE in FY26 from 77.8 FTE in FY25 to 15 FTE in FY26 (whereas the number of FTE in the Emergency Communications E911 System Fund are increasing by 62.8 FTE in FY26. This is due to a regulatory change that permits all 911 functions within the 911 center to be funded with E911 fees.

The General Fund supports the operations of Regional 911, Radio Communications, and Fire Regional Services. Total Expenditures are decreasing \$7.1M (53.4%) to \$6.2M.

Personnel Services are decreasing by \$5.9M (67.8%) to \$2.8M. The changes to Personnel Services include a general salary increase of 3.0% all positions, career paths and ladders, position reclassifications and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses are decreasing by \$901,870 (22.3%) to \$3.1M. This decrease is primarily due to expenses for Other Contractual Services and Communications being reallocated to the Emergency Communications E911 System Fund and the removal of a one-time cost of the FY25 Microwave paging system. The change was also driven by the change in allowable expenditures that can be funded with E911 fees.

Capital Outlay is decreasing by \$311,290 (52.9%) to \$277,650 due to one-time purchases in FY25.

Emergency Medical Services Fund (EMS)

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

Revenues, less Beginning Fund Balance, are decreasing by \$5.7M (2.7%) to \$207.2M due to Ambulance user Service Fees decreasing by \$3.9M (4.5%), and Fees Collected from the Public Emergency Medical Transportation (PEMT) Program decreases \$7.5M (32.7%). Beginning Fund Balance is increasing by \$2.8M (2.6%) to \$111.1M.

Excluding Reserves, Expenditures are increasing by \$2.9M (1.3%) to \$221.0M. Personnel Services is increasing by \$550,050 (8.1%) to \$7.4M. The changes to Personnel Services include a general salary increase of 3.0%, career path and ladders, position reclassifications and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses are increasing by \$1.2M (1.1%) to \$115.8M primarily due to an increase in PRIME costs related to Peregrine software implementation and Dell Rugged laptop replacements for CAD-related devices.

Aid to Government Agencies increases \$1.5M to \$92.1M.

Reserves are decreasing by \$5.8M (5.6%) to \$97.3M.

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 surcharge revenue and a General Fund transfer.

Revenues, less Beginning Fund Balance, are increasing by \$456,480 (62.9%) to \$1.2M. Revenue from the collection of moving violation surcharges is decreasing by \$99,740 (18.3%) to \$444,720 in FY26. The budgeted General Fund transfer is increasing \$557,520 (325.1%) to \$729,020 in FY26. Beginning Fund Balance is decreasing by \$132,450 (92.5%) to \$10,820.

Operating Expenses are increasing by \$291,310 (37.3%) to \$1.1M in FY26.

Reserves are increasing by \$32,720 (37.7%) to \$119,580 in FY26.

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, are increasing by \$2.7M (16.8%) to \$18.8M. The State Revenue Sharing E911 Fees are expected to increase by \$42,320 (0.8%) to \$5.1M in FY26. The transfer from the General Fund will increase by \$8.7M (180.7%) to \$13.5M in FY26. Although the General Fund Transfer is increasing due to the accounting change, the total Regional E911 Program costs (E911 General Fund and Emergency Communications E911 System Fund) are increasing to \$300,000 in FY26. The accounting change facilitates transparency in how much the general fund is needed to fund this program with the goal of obtaining an increase to the E911 Fees that are currently \$0.40 a month for each cell phone, land line and prepaid phone. The Department is currently collaborating with the Florida Association of Counties (FAC) to lobby for an increase to this fee to mitigate the costs to the General Fund (in Pinellas County and Statewide).

Excluding Reserves, Expenditures are increasing by \$311,620 (1.6%) to \$19.4M. Personnel Services is increasing by \$7.3M (116.4%) to \$13.6M. The changes are due to staffing allocated from the E911 General Fund to the Emergency Communications E911 System Fund, a change of 62.8 FTE, along with a 3.0% general salary increase, career path and ladders, position reclassifications and Florida Retirement Systems (FRS) Actuarial retirement increases.

Operating Expenses are decreasing by \$5.1M (46.8%) to \$5.8M. Contractual services decreased due to a reduction in Law Enforcement Guide Card Licenses. Professional Services decreased due to a large grant project being completed.

Capital Outlay is decreasing by \$1.9M (100.0%) due to a one-time purchase of replacement console furniture in FY25.

Reserves are increasing by \$72,840 (7.9%) to \$1.0M.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$8,750,630	\$13,095,390	\$21,846,020	\$2,816,440	\$20,948,820	\$23,765,260
Operating Expenses	\$4,036,130	\$126,286,360	\$130,322,490	\$3,134,260	\$122,698,770	\$125,833,030
Capital Outlay	\$588,940	\$5,081,350	\$5,670,290	\$277,650	\$2,818,140	\$3,095,790
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$90,712,280	\$90,712,280	\$0	\$92,151,450	\$92,151,450
Constitutional Officers Transfers	\$0	\$2,781,830	\$2,781,830	\$0	\$2,865,770	\$2,865,770
Reserves	\$0	\$104,112,470	\$104,112,470	\$0	\$98,427,440	\$98,427,440
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$13,375,700	\$342,069,680	\$355,445,380	\$6,228,350	\$339,910,390	\$346,138,740

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	77.8	119.4	197.2	15.0	182.2	197.2

Budget Summary by Program and Fund

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$83,212,136	\$91,692,376	\$112,050,990	\$110,702,370
Grand Total	\$83,212,136	\$91,692,376	\$112,050,990	\$110,702,370

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	46.0	46.5	46.6	46.7

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. Provides Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$83,571,512	\$86,906,029	\$103,253,010	\$107,440,500
Grand Total	\$83,571,512	\$86,906,029	\$103,253,010	\$107,440,500

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	12.8	13.3	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,245,444	\$1,444,136	\$2,030,390	\$1,952,690

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$1,245,444	\$1,444,136	\$2,030,390	\$1,952,690

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.1	1.2	1.2	1.2

Emergency Communications

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$9,307,699	\$10,709,983	\$19,089,370	\$19,400,990
General Fund	\$7,793,549	\$8,271,864	\$8,827,780	\$2,560,860
Grand Total	\$17,101,248	\$18,981,848	\$27,917,150	\$21,961,850

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	131.0	129.9	129.4	129.3

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,881,217	\$1,734,580	\$2,517,530	\$1,714,800
Intergov Radio Comm Prgm	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320
Grand Total	\$2,978,747	\$2,832,110	\$3,299,540	\$2,788,120

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.3	6.3	6.7	6.7

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$0
Emergency Medical Service	(\$18,888)	\$95,268	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Grand Total	(\$18,888)	\$95,268	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$637,578	\$666,339	\$696,070	\$698,000
Grand Total	\$637,578	\$666,339	\$696,070	\$698,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$0	\$0	\$927,880	\$1,000,720
Emergency Medical Service	\$0	\$0	\$103,097,730	\$97,307,140
Intergov Radio Comm Prgm	\$0	\$0	\$86,860	\$119,580

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$0	\$0	\$104,112,470	\$98,427,440

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$1,790,157	\$1,921,830	\$2,085,760	\$2,167,770
Grand Total	\$1,790,157	\$1,921,830	\$2,085,760	\$2,167,770

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Solid Waste

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, reliable, and cost-efficient manner.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Waste Assessment Return to Compliance Rate	Percent	43.1%	48.8%	50.0%	50.0%
Contamination Rate for Countywide Recycling (biennial)	Percent		21.7%		20.0%
Projected life of the landfill (years remaining)	Years	81	80	82	82
Solid Waste Work Days Lost Due to Injuries	Count	0	0	0	0
Traditional Recycling Rate (as reported to FDEP, not including combustion credit)	Percent	46.1%	49.2%	50.0%	50.0%
Waste-To-Energy Availability	Percent	95.4%	93.8%	85.0%	85.0%

FY25 Accomplishments

- To support the decision to competitively procure Waste-to-Energy (WTE) Facility operating services and provide sufficient time for the procurement process, a contract extension was executed with Reworld, the current operator. A contingent agreement was reached with FCC Environmental Services and has been recommended for award to the Board of County Commissioners. Contingent upon Board approval of the agreement, transition of operators will occur in FY26.
- Executed required agreements with power brokering and energy consultants, and Duke Energy, allowing the Department to broker WTE generated power on the open market beginning January 1, 2025.
- Deployed a post-storm site water level contingency plan to reduce the stormwater pond level from 10 feet to less than 6 feet. The plan included efforts to maximize Industrial Waste Treatment Facility (IWTF) capacity and the deployment of rental pumps to discharge directly to the sewer.
- Opened the Tip-trailer Transfer Area operation in June 2024. This new operation diverts small, slow unloading customers from the WTE Facility and Bridgeway Acres Landfill to a dedicated transfer area, which reduces wait times for large municipal and private haulers and reduces landfilled materials.

- Completed mid-term reporting requirements to maintain American Public Work Association (APWA) Accreditation. Full re-certification will be completed before July 2027.
- Implemented a departmental cross-training program/policy to train and compensate staff for becoming more valuable to the overall team by learning skills outside their normal line of work, which will be used to improve continuity of operations during emergencies and vacancies.

Work Plan

- Implement a regional marketing campaign to attract recycling markets and vendors.
- Complete Waste-to-Energy (WTE) Facility operator procurement.
- Manage Master Plan refresh project from procurement to final report.

Budget Analysis

The Solid Waste Department FY26 Budget, excluding Reserves and Transfers to Other Funds, decreases \$641,770 (0.6%) to \$114.1M. The department is supported by two funds, the Solid Waste Revenue and Operating Fund and the Solid Waste Renewal and Replacement Fund.

Solid Waste Revenue and Operating Fund

The Solid Waste Revenue and Operating Fund FY26 Budget, excluding Reserves and Transfers to Other Funds, decreases \$8.0M (8.8%) to \$82.2M.

Revenue, excluding Beginning Fund Balance, decreases \$8.3M (8.6%) to \$88.3M primarily due to the expiration of the Power Purchase Agreement with Duke Energy and the end of capacity payments, decreasing \$20.9M. The decrease in capacity payments is offset by increases to tipping fees of \$2.2M (increasing 8% per year for three years), electricity sales increasing \$2.0M, and interest on investments increasing \$7.8M.

Reserves increases \$6.9M (2.4%) to \$301.1M.

Personnel Services increases \$164,440 (2.3%) to \$7.4M due to a 3.0% general increase to salaries, career paths and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial increases. The department Full Time Equivalents (FTE) increases 0.2 to 70.1 due to the addition of a management intern.

Operating Expenses decreases by \$7.9M (9.6%) to \$74.3M. The allocation for the Waste-to-Energy (WTE) Facility Service Agreement decreases by \$5.2M based on the estimated processing fee for the new competitively sourced contract. The contingent negotiated processing fee is higher than the estimate that is included in this budget. Expenditures will likely exceed the budgeted amount for this line item. The department, along with the Office of Budget and Management, will monitor actual costs throughout the fiscal year to determine the need for a budget amendment in FY26. The negotiated processing fee is \$34.25/ton, a decrease of \$4.24/ton compared to the existing agreement. The allocation for the City of Pinellas Park Sanitary Sewer services related to the Waste-to Energy (WTE) facility decreases \$982,000 due to a one-time payment in arrears that occurred in FY25.

Capital Outlay decreases \$250,820 (72.1%) to \$97,180. The decrease is driven by the absence of vehicle replacements in FY26, and the completion of multiple equipment purchases and replacements in FY25.

Solid Waste Renewal and Replacement Fund

The Solid Waste Renewal and Replacement Fund FY26 Budget, excluding Reserves, increases \$7.3M (29.9%) to \$31.8M driven by progress from design to construction for the On-site Net Metering project, the beginning of design for the Bulky Waste Processing Station project, and increases to the WTE facility renewal projects, offset by decreases to the WTE Facility Structural Steel Replacement Project and the Solid Waste Influent Pumping Station (Thirsty Duct) Replacement project, planned to complete in FY25 and FY26 respectively.

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

Reserves increase \$9.1M (5.2%) to \$184.5M.

Capital Outlay increases \$7.3M (29.9%) to \$31.8M.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$7,192,660	\$7,192,660	\$0	\$7,357,100	\$7,357,100
Operating Expenses	\$0	\$82,149,030	\$82,149,030	\$0	\$74,276,640	\$74,276,640
Capital Outlay	\$0	\$24,854,000	\$24,854,000	\$0	\$31,920,180	\$31,920,180
Grants and Aids	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Transfers to Other Funds	\$0	\$30,000,000	\$30,000,000	\$0	\$30,000,000	\$30,000,000
Reserves	\$0	\$469,531,600	\$469,531,600	\$0	\$485,581,420	\$485,581,420
Grand Total	\$0	\$614,227,290	\$614,227,290	\$0	\$629,635,340	\$629,635,340

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	69.9	69.9	0.0	70.1	70.1

Budget Summary by Program and Fund

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Solid Waste Renew&Replace	\$3,685,473	\$9,666,993	\$24,091,000	\$30,873,000
Solid Waste Rev & Op	\$59,482,813	\$65,318,914	\$82,334,610	\$74,545,410
Grand Total	\$63,168,286	\$74,985,907	\$106,425,610	\$105,418,410

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	53.0	51.0	48.0	48.7

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Solid Waste Renew&Replace	\$57,612	\$78,394	\$415,000	\$950,000
Solid Waste Rev & Op	\$4,309,276	\$4,615,311	\$7,855,080	\$7,685,510
Grand Total	\$4,366,888	\$4,693,704	\$8,270,080	\$8,635,510

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	21.0	21.0	21.9	21.4

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Solid Waste Rev & Op	\$47,372	\$50,292	\$0	\$0
Grand Total	\$47,372	\$50,292	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Solid Waste Renew&Replace	\$0	\$0	\$175,353,530	\$184,457,150
Solid Waste Rev & Op	\$0	\$0	\$294,178,070	\$301,124,270
Grand Total	\$0	\$0	\$469,531,600	\$485,581,420

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Solid Waste Rev & Op	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Grand Total	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Utilities

Jeremy Waugh, Director of Utilities
<https://pinellas.gov/departments/utilities/>

Phone Number: (727) 464-4735

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Abandoned Call Rate	Percent	20.7%	12.5%	10.0%	10.0%
Average Talk Time	Minutes	6:48	6:36	8:00	8:00
Average Wait Time	Minutes	5:14	2:40	5:00	1:30
Debt Service Coverage	Percent	N/A	423.0%	150.0%	150.0%
Grease Management Program Inspections	Percent	100.0%	100.0%	100.0%	100.0%
Plant Treatment Capacity Utilized	Percent	70.0%	69.0%	75.0%	75.0%
Proficiency Testing for Lab Certification	Percent	100.0%	97.1%	75.0%	75.0%
Regulatory Compliance - Sewer	Percent	97.0%	97.0%	98.0%	98.0%
Regulatory Compliance - Water	Percent	100.0%	100.0%	100.0%	100.0%
Sewer Treatment Energy Consumption	Ratio	3,820	3,577	4,015	4,015
Total Volume Delivered to Customers - Reclaimed Water	Percent	85.0%	80.0%	70.0%	70.0%
Total Volume Delivered to Customers - Water	Percent	97.7%	90.9%	85.0%	85.0%
Unplanned Main Water Disruptions per Month	Count	5	5	5	5
Unplanned Sewer Disruptions per 1000 Customers	Count	12	12	4	4
Water Production Energy Consumption	Ratio	504	515	510	510

FY25 Accomplishments

A Year of Progress, Reliability, and Service to Our Community

In a year marked by hurricanes, rising costs, and the challenge of aging infrastructure, Pinellas County Utilities responded with endurance, innovation, and unwavering commitment. Our work is more than the services we provide; it is the promise we keep to our customers every day.

Building for the Future

We took strategic steps to protect our infrastructure and ensure our systems are prepared for the future:

- Launched over \$6.8M in building hardening construction projects to shield critical operations from storm impacts.
- Completed 2,800 feet of emergency sewer force main replacement on 53rd Avenue and initiated design for an additional 5,000+ feet.
- Initiated the 5-year "Sewer Find and Fix" Design-Build Project, targeting high-inflow areas in South County to eliminate infiltration and inflow.
- Completed our Sewer Master Plan, setting a 25-year design storm standard and identifying long-term capital needs.
- Began construction in seven of 14 mobile home communities with known high inflow and infiltration challenges.
- Catalogue, mapped, and inspected 351 private sewer systems to further reduction of Inflow and Infiltration into sewer system.

Empowering Customers Through Innovation

We advanced the future of water service and accountability:

- Continued implementation of Advanced Metering Infrastructure, upgrading over 87,000 potable and reclaimed water meters to digital. These upgrades improve billing accuracy and give customers access to real-time water usage data.
- Offered \$120,715 in private sewer lateral rebates, encouraging homeowners to take action against inflow and infiltration.

Protecting Public Health at the Tap

Ensuring safe, clean drinking water is at the core of our mission:

- Treated over 10.2B gallons of wastewater and produced 6.9B gallons of reclaimed water for practical reuse.
- Delivered 18.5B gallons of safe drinking water to homes and businesses across the county.
- Conducted over 57,000 water quality tests and collected 7,000+ samples, meeting or exceeding all regulatory standards.
- Performed 68,832 individual water service lateral inspections, confirming no lead lines in Pinellas County's water system.

Supporting Customers in Times of Crisis

When Hurricanes Debby, Helene and Milton struck, we didn't just respond we showed up for our community:

- Created a dedicated storm impact registry and assisted more than 1,500 customers.
- Issued over \$440,000 in financial credits to impacted households through May 2025, helping residents recover faster.

One customer told us: *"Your support after the hurricane made it possible for my family to stay in our home. We weren't alone; Utilities showed up."*

Looking Ahead

Every meter upgraded, every gallon treated, every customer helped, each is a step toward a more reliable and resilient Pinellas County. FY25 reminded us that real people are behind the infrastructure. And behind every one of them, we stand ready. Together, we are building a stronger, smarter, and safer community.

Work Plan

- Develop Plan for Regional Resource Recovery Facility.
- Implement Advanced Metering Infrastructure (AMI) Project.
- Manufactured Home Communities Infrastructure Improvements (in Conjunction with Housing and Community Development – Restore Act, Resilient Florida, and American Rescue Plan Act Funded).
- Septic-to-Sewer Program.

Budget Analysis

The FY26 Budget consists of seven funds: American Rescue Plan Act (ARPA) Fund, Solid Waste Revenue and Operating Fund, Water Revenue and Operating Fund, Water Renewal and Replacement Fund, Sewer Revenue and Operating Fund, Sewer Renewal and Replacement Fund, and Sewer Interest and Sinking Fund.

The Department is an enterprise and has an Operating Budget and Capital Improvement Plan (CIP). The Solid Waste Revenue and Operating Fund, Water Revenue and Operating Fund, Sewer Revenue and Operating Fund, and Sewer Interest and Sinking Fund support the Operating Budget. The ARPA Fund, Water Renewal and Replacement Fund, and Sewer Renewal and Replacement Fund support the CIP Budget. The FY26 Budget, excluding Reserves and Transfers, increases by \$17.8M (5.2%) to \$362.3M. This is primarily due to a \$21.4M (12.5%) increase in Capital Outlay that is partially offset by a \$4.3M (3.8%) decrease to Operating Expenses.

- The ARPA Fund decreases by \$10.3M (26.7%) to \$28.3M due to planned CIP projects in FY26. Projects have not been removed or altered; this decrease is an expected trend as one-time ARPA funds are expensed down.
- The Solid Waste Revenue and Operating Fund decreases by \$340 (0.1%) to \$309,920 due to a reduction of \$5,520 (2.6%) in Personnel Services. This is partially offset by an increase of \$5,180 (5.2%) in Operating Expenses.
- The Water Revenue and Operating Fund, excluding Reserves and Transfers, decreases by \$1.7M (1.8%) to \$93.8M due to a \$2.4M (3.3%) reduction in Operating Expenses. This is partially offset by an increase of \$462,800 (156.9%) in Capital Outlay and \$216,370 (1.0%) in Personnel Services.
- The Water Renewal and Replacement Fund, excluding Reserves, increases by \$8.3M (15.2%) to \$62.5M, due to planned CIP projects in FY26.
- The Sewer Revenue and Operating Fund, excluding Reserves and Transfers, decreases by \$565,860 (0.9%) to \$64.8M due to a \$1.9M (4.8%) reduction in Operating Expenses. This is partially offset by an increase of \$839,410 (70.7%) for Capital Outlay and \$512,600 (2.1%) for Personnel Services.
- The Sewer Renewal and Replacement Fund, excluding Reserves, increases by \$22.1M (29.0%) to \$98.4M due to planned CIP projects in FY26.
- The Sewer Interest and Sinking Fund, excluding Reserves, increases by \$11,660 (0.1%) to \$14.2M due to the debt service schedule.

Revenue for the FY26 Budget, excluding Transfers, increases by \$18.5M (7.9%) to \$254.2M. This is primarily due to an increase of \$11.2M (5.2%) for Charges for Services, \$4.6M (39.3%) for Intergovernmental Revenue, \$720,050 (12.6%) for Interest Earnings, \$340,870 (72.7%) for Rents, Surplus, and Refunds, and \$181,800 (133.0%) for Licenses and Permits.

- Revenue for the Water Revenue and Operating Fund increases by \$6.6M (6.2%) to \$112.9M. This is primarily due to a \$5.5M (5.4%) increase for Charges for Services and \$1.0M (140.2%) for Non-Operating Revenue Sources due to User Fee increases and projected usage. Additionally, Rents, Surplus, and Refunds increases by \$107,840 (35.8%) due to additional rental agreements and general rental agreement increases.

- Revenue for the Water Renewal and Replacement Fund, excluding Transfers, decreases by \$141,290 (20.7%) to \$541,710. This is due to a reduction of \$392,000 (57.4%) for Intergovernmental Revenue from grants, which is partially offset by a projected increase of \$250,710 (100.0%) for Interest Earnings.
- Revenue for the Sewer Revenue and Operating Fund increases by \$7.1M (6.1%) to \$124.9M. This is primarily due to an increase of \$5.7M (5.0%) for Charges for Services, \$181,800 (133.0%) for Licenses and Permits, \$489,780 (21.4%) for Interest Earnings, and \$495,520 (101.6%) for Non-Operating Revenue Sources which are due to User Fee increases and projected usage. Additionally, \$233,030 (138.8%) for Rents, Surplus, and Refunds due to additional rental agreements and general increases.
- Revenue for the Sewer Renewal and Replacement Fund, excluding Transfers, increases by \$5.0M (45.9%) to \$15.9M due to additional Intergovernmental Revenue from grants.
- Revenue for the Sewer Interest and Sinking Fund remains flat at \$0 as this Fund is completely dependent on Transfers and Fund Balance.

Reserves for the FY26 Budget decreases by \$5.6M (4.4%) to \$120.1M. The majority is for Reserve - Future Years (\$85.0M) and make up 70.8% of all Reserves, including for CIP projects. The remaining \$35.1M are for contingencies that may arise throughout the year, including destabilization in market prices for supplies, parts, and materials and emergencies such as natural disasters and sanitary sewer overflows (SSOs). Additionally, the Department has a long-term plan to continue reducing Reserves as CIP projects come to fruition.

- Reserves for the Water Revenue and Operating Fund increases by \$13.0M (37.0%) to \$48.2M primarily due to increased revenue and decreased expenditures in FY26.
- Reserves for the Water Renewal and Replacement Fund decreases by \$12.0M (38.0%) to \$19.6M primarily due to decreased revenue in FY26 and increased expenditures in FY25 and FY26.
- Reserves for the Sewer Revenue and Operating Fund decreases by \$1.1M (3.1%) to \$33.5M primarily due to increased expenditures, particularly transfers to Sewer Renewal and Replacement Fund, in FY26.
- Reserves for the Sewer Renewal and Replacement Fund decreases by \$5.5M (23.0%) to \$18.4M primarily due to new revenue being lower than expenditures in FY26 and higher expenditures in FY25 and FY26 overall.
- Reserves for the Sewer Interest and Sinking Fund remain flat at \$375,150.

Personnel Services for the FY26 Budget increases by \$723,450 (1.6%) to \$46.6M primarily due to an increase of \$287,670 (1.0%) for salaries and wages and \$260,720 for retirement contributions. This budget includes a 3.0% increase to the base salary and Florida Retirement System (FRS) actuarial retirement contributions for the County. These increases have been partially offset by a 5.2 FTE reduction overall.

- Personnel Services for the Solid waste Revenue and Operating Fund decreases by \$5,520 (2.6%) due to staff turn-over.
- Personnel Services for the Water Revenue and Operating Fund increases by \$216,370 (1.0%) to \$21.8M primarily due to an increase of \$119,050 (5.8%) and \$52,920 (0.4%) for salary and wages. These increases were partially offset by a reduction of 5.2 FTE due to the advanced meter reading (AMI) meter transformation (5.0 FTE) and adjustments to intern allocations (0.2 FTE).
- Personnel Services for the Sewer Revenue and Operating Fund increases by \$512,600 (2.1%), primarily due to an increase of \$239,810 (1.5%) for salaries and wages and \$141,730 (6.3%) for retirement contributions.
- The ARPA, Water Renewal and Replacement Fund, Sewer Renewal and Replacement Fund, and Sewer Interest and Sinking Fund do not have Personnel Services budgeted in FY26.
- FTE decrease by 5.2 to 439.0 FTE due to adjustments from the advanced meter reading (AMI) meter transformation (5.0 FTE) and reductions to intern allocations (0.2 FTE).

Operating Expenses for the FY26 Budget decreases by \$4.3M (3.8%) to \$108.7M primarily due to a decrease of \$1.0M (2.1%) for regional water expenditures and a combined \$2.6M (12.9%) for intergovernmental charges.

- Operating Expenses in the Solid Waste Revenue and Operating Fund increases by \$5,180 (5.2%) primarily due to an increase of \$21,740 (59.4%) for increased repair and maintenance costs for equipment. This was partially offset by a reduction of \$10,000 (38.5%) for consulting services due to decreased need in FY26.
- Operating Expenses in the Water Revenue and Operating Fund decreases by \$2.4M (3.3%) to \$70.7M. This is primarily due to a \$1.0M (2.1%) reduction for regional water expenditures from Tampa Bay Water, which is projected based on Pinellas County's usage and Tampa Bay Water prices (prices are partially variable based on partner usage and needs). Other notable decreases include \$1.1M (9.9%) in reduced intergovernmental charges based on service usage, \$259,780 (10.9%) for reduced operating supplies, \$218,150 (9.7%) for reduced chemical costs due to market stabilization, and \$108,250 (5.1%) for reduced consulting needs in FY26. These decreases are partially offset by an increase of \$52,020 (24.8%) for postage due to the federal Lead and Copper Rule, \$132,100 for electric utility services, and \$140,170 (21.6%) for Repair and Maintenance of Equipment based on projected need. Additionally, the increase to electric utilities is partially offset by an electric utilities reduction of \$67,860 following the County's withdrawal from the Duke Energy Clean Energy Connection Program.
- Operating Expenses for the Sewer Revenue and Operating Fund decreases by \$1.9M (4.8%) to \$37.9M primarily due to a \$1.5M (16.9%) reduction in intergovernmental charges based on usage of services. Other notable decreases \$480,000 (18.9%) for various contract services based on pricing and need, \$138,790 (16.2%) for various non-electric utility services due to market stabilization in natural gas pricing and reductions in grit and rag dumpster hauling, and \$246,190 (8.0%) for miscellaneous operating supplies based on pricing and need. These decreases are partially offset by an increase of \$68,870 (43.7%) for postage due to federal Lead and Copper Rule, \$126,520 (43.5%) for rentals and leases due to a decision package for rent owed and new rent, and \$173,560 (9.8%) for repair and maintenance of equipment based on pricing and need. Additionally, electric utilities does increase by \$46,500 (1.0%) overall, but is partially offset by an electric utilities reduction of \$186,100 following the County's withdrawal from the Duke Energy Clean Energy Connection Program.
- The ARPA Fund, Water Renewal and Replacement Fund, and Sewer Renewal and Replacement Fund do not have Operating Expenses as they are only utilized for CIP projects. Sewer Interest and Sinking Fund also does not have Operating Expenses as it is only utilized for debt service.

Capital Outlay for the FY26 Budget increases by \$21.4M (12.5%) to \$192.0M primarily due to increased CIP expenses in the Water Renewal and Replacement Fund and Sewer Renewal and Replacement Fund.

- Capital Outlay for the ARPA Fund decreases by \$10.3M (26.7%) due to planned CIP projects. Projects have not been removed or altered; this decrease is an expected trend as one-time ARPA funds are expensed down.
- Capital Outlay for the Water Revenue and Operating Fund increases by \$462,800 (156.9%) primarily due to an increase of \$642,340 (1,160.5%) for vehicles and heavy equipment in need of replacement. This increase is partially offset by a decrease of \$179,540 (75.0%) for machinery and equipment due to reduced replacement needs in FY26.
- Capital Outlay for the Water Renewal and Replacement Fund increases by \$8.3M (15.2%) to \$62.5M due to planned CIP projects.
- Capital Outlay for the Sewer Revenue and Operating Fund increases by \$839,410 (70.7%) to \$2.0M primarily due to an increase of \$81,850 (19.2%) for machinery and equipment and \$878,560 (237.0%) for vehicles and heavy equipment in need of replacement. This increase is partially offset by a reduction of \$121,000 (31.0%) for improvements to assets other than buildings based on reduced need in FY26.
- Capital Outlay for the Sewer Renewal and Replacement Fund increases by \$22.1M (29.0%) to \$98.4M due to planned CIP projects.

- The Solid Waste Revenue and Operating Fund does not have Capital Outlay budgeted as capital asset replacements were not identified for FY26. The Sewer Interest Sinking Fund also does not have Capital Outlay budgeted as it is only utilized for debt service.

Debt Services for the FY26 Budget decreases \$8,340 (0.1%) to \$14.6M.

- Debt Service for the Water Revenue and Operating Fund decreases by \$20,000 (4.4%) to \$440,000 due to funding for interest expenditures on customer deposits. Budget is based on the six-month average of the 13-week Treasury Bill rate for July 1st through Dec 31st.
- Debt Service for the Sewer Interest and Sinking Fund increases by \$11,660 (0.1%) to \$14.2M due to the debt payment schedule.

Grants and Aids for the FY26 Budget is only utilized by the Sewer Revenue and Operating Fund and remains flat at \$300,000 due to anticipated usage of the private-sewer lateral program.

Transfer to Other Funds for the FY26 Budget increases \$13.7M (14.6%) to \$107.5M. This is only utilized by the Water Revenue and Operating Fund and Sewer Revenue and Operating Fund to transfer funds to the respective CIP and debt service funds.

- Transfer to Other Funds for the Water Revenue and Operating Fund decreases \$700,000 (2.3%) to \$29.3M to meet the CIP needs of the Water Renewal and Replacement Fund.
- Transfer to Other Funds for the Sewer Revenue and Operating Fund increases by \$14.4M (22.5%) to \$78.2M to meet the CIP needs of the Sewer Renewal and Replacement Fund and debt service needs of the Sewer Interest and Sinking Fund.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$45,892,400	\$45,892,400	\$0	\$46,615,850	\$46,615,850
Operating Expenses	\$0	\$113,009,280	\$113,009,280	\$0	\$108,722,090	\$108,722,090
Capital Outlay	\$0	\$170,662,150	\$170,662,150	\$0	\$192,023,920	\$192,023,920
Debt Service Exp	\$0	\$14,644,240	\$14,644,240	\$0	\$14,635,900	\$14,635,900
Grants and Aids	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
Transfers to Other Funds	\$0	\$93,827,310	\$93,827,310	\$0	\$107,495,640	\$107,495,640
Reserves	\$0	\$125,666,990	\$125,666,990	\$0	\$120,082,580	\$120,082,580
Grand Total	\$0	\$564,002,370	\$564,002,370	\$0	\$589,875,980	\$589,875,980

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	444.2	444.2	0.0	439.0	439.0

Budget Summary by Program and Fund

Debt Service Program

Administers the servicing of Pinellas County public debt.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Interest & Sinking	\$14,031,092	\$14,044,485	\$14,184,240	\$14,195,900
Grand Total	\$14,031,092	\$14,044,485	\$14,184,240	\$14,195,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Solid Waste Rev & Op	\$685,822	\$321,502	\$310,260	\$309,920
Grand Total	\$685,822	\$321,502	\$310,260	\$309,920

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	4.4	1.7	1.6	1.6

Water

Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$11,308	\$0	\$0	\$0
Sewer Revenue & Operating	\$0	\$259,160	\$0	\$0
Water Renewal&Replacement	\$12,753,457	\$28,969,512	\$54,262,000	\$62,524,000
Water Revenue & Operating	\$75,070,823	\$83,508,405	\$73,730,400	\$73,600,520
Grand Total	\$87,835,589	\$112,737,077	\$127,992,400	\$136,124,520

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	206.3	211.2	126.1	125.2

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Revenue & Operating	\$0	\$25,606	\$13,583,490	\$11,261,550
Water Revenue & Operating	\$0	\$35,057	\$19,119,220	\$17,645,250
Grand Total	\$0	\$60,663	\$32,702,710	\$28,906,800

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	112.2	107.0

Reclaimed Water

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Renewal&Replacement	\$0	\$0	\$7,067,000	\$11,727,000
Sewer Revenue & Operating	\$0	\$8,026	\$6,526,630	\$6,616,790
Grand Total	\$0	\$8,026	\$13,593,630	\$18,343,790

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	27.5	27.9

Water Quality

PCU 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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Revenue & Operating	\$0	\$1,524	\$3,743,560	\$3,681,960
Water Revenue & Operating	\$0	\$1,150	\$2,648,050	\$2,536,570

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$0	\$2,674	\$6,391,610	\$6,218,530

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	47.0	46.0

Sewer

Treatment and disposal of wastewater in an environmentally responsible manner in compliance with the Clean Water Act and Florida Administrative Code.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$95,098	\$9,358,672	\$38,632,000	\$28,333,560
Sewer Renewal&Replacement	\$31,956,829	\$35,400,438	\$69,219,000	\$86,655,000
Sewer Revenue & Operating	\$57,654,505	\$60,323,145	\$41,482,220	\$43,209,740
Water Revenue & Operating	\$1,539	\$0	\$0	\$0
Grand Total	\$89,707,971	\$105,082,255	\$149,333,220	\$158,198,300

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	233.6	231.3	129.8	131.3

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Revenue & Operating	\$309,908	\$877,020	\$0	\$0
Water Revenue & Operating	\$181,659	\$344,320	\$0	\$0
Grand Total	\$491,567	\$1,221,341	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Revenue & Operating	\$56,275,440	\$54,045,000	\$63,827,310	\$78,195,640
Water Impact Fees Fund	\$701,450	\$158,673	\$0	\$0
Water Revenue & Operating	\$16,955,810	\$0	\$30,000,000	\$29,300,000
Grand Total	\$73,932,700	\$54,203,673	\$93,827,310	\$107,495,640

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Sewer Interest & Sinking	\$0	\$0	\$375,150	\$375,150
Sewer Renewal&Replacement	\$0	\$0	\$23,966,590	\$18,447,030
Sewer Revenue & Operating	\$0	\$0	\$34,563,190	\$33,505,450
Water Renewal&Replacement	\$0	\$0	\$31,596,730	\$19,595,150
Water Revenue & Operating	\$0	\$0	\$35,165,330	\$48,159,800
Grand Total	\$0	\$0	\$125,666,990	\$120,082,580

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

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Constitutional Officers

Clerk Of The Circuit Court

Clerk of the Circuit Court & Comptroller: Ken Burke, CPA

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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 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%	87.0%	95.0%	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	97.0%	100.0%	75.0%	75.0%
Audits on Annual Plan Completed within the Project Plan Year	Percent	59.0%	46.0%	75.0%	75.0%
Bank Reconciliation Completed within 30 Days of Month End	Percent	100.0%	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	99.0%	100.0%	100.0%	100.0%
Boxes Imaged within 60 Days of Receipt	Percent	95.0%	100.0%	95.0%	95.0%
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.5%	99.5%

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Clerk's Print Orders Completed Timely and Accurately	Percent	99.5%	99.3%	99.5%	99.5%
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.5%	99.5%
Complaints Disposed within 30 Calendar Days of Receipt	Percent	98.0%	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	100.0%	100.0%	95.0%	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%	92.0%	90.0%	90.0%
Dock Permit Applications Received and Processed within 24 Hours	Percent	100.0%	100.0%	100.0%	100.0%
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%
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	100.0%	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	100.0%	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%	95.0%	95.0%	95.0%
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	96.0%	100.0%	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	93.0%	92.0%	95.0%	95.0%
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	86.0%	81.0%	95.0%	95.0%
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	96.0%	99.0%	99.0%	99.0%
Maintain Warehousing of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Metered Mail Completed Timely and Accurately	Percent	99.8%	100.0%	99.5%	99.5%
Migrate current Odyssey/Justice Case Maintenance System to Navigator	Percent		50.0%	100.0%	100.0%
Migration of content from AppXtender to new ECM	Percent			5.0%	5.0%
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%	97.0%	100.0%	100.0%
Operational Support for CMS	Percent			100.0%	100.0%
Ordinances Filed with the State in Timeframe Required by Statute	Percent	100.0%	100.0%	100.0%	100.0%
Payroll Processed by Wednesday Proceeding Pay Date	Percent	100.0%	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	98.0%	100.0%	95.0%	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		1.0%	25.0%	25.0%
Replace AppXtender with new Enterprise Content Management System	Percent			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%	70.0%	100.0%	100.0%
Staff Time Spent Directly on Audits/Investigations/Consultations/Projects	Percent	75.0%	75.0%	70.0%	70.0%
Total Operating Expenditures Expended within Budget Constraints	Percent	100.0%	100.0%	100.0%	100.0%
Tyler Jury Management Issue Resolution	Percent			100.0%	100.0%
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	100.0%	100.0%	100.0%	100.0%

Budget Analysis

The FY26 Budget for the Clerk of the Circuit Court (Clerk), identified as a transfer from the BCC's General Fund, increases by \$912,010 (4.9%) to \$19.5M.

Personnel Services increases by \$270,960 (1.6%) to \$17.0M to include a 3.0% general salary increase, Florida Retirement System (FRS) actuarial retirement contributions for the County and increased health benefits cost.

Operating expenses increases by \$638,340 (34.3%) to \$2.5M primarily due to the addition of the Hyland OnBase document management system as well as increased Intergovernmental expenditures and annual maintenance costs.

Capital Outlay increased by \$2,710 (5.2%) to \$54,530.

The Clerk's FTE stays flat at 132.7 from FY25 to FY26.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Constitutional Officers Transfers	\$18,620,970	\$0	\$18,620,970	\$19,532,980	\$0	\$19,532,980
Grand Total	\$18,620,970	\$0	\$18,620,970	\$19,532,980	\$0	\$19,532,980

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE ¹	132.7	0.0	132.7	132.7	0.0	132.7

1) Please note that FTE numbers are rounded to one decimal point.

Budget Summary by Program and Fund

Administration

The Clerk's Administration Division oversees several key departments including the Executive Office, the Training Department, Fiscal Management, and Project Planning and Compliance. It manages office-wide policies and procedures and maintains employment information and internal records for the Clerk's Office. The budget allocated reflects only the pro-rata share related to the Board-funded operations. Fiscal Management is responsible for agency-wide financial and resource management services in budget, procurement, analytics, and support services. The budget allocated reflects only the pro-rata share related to the Board-funded operations. The Training Department is responsible for agency-wide training. It develops and maintains all training curriculums by planning, organizing, and developing training objectives, courses, materials, metrics, and reports. The budget allocated reflects only the pro-rata share related to the Board-funded operations.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,658,873	\$778,088	\$1,080,241	\$1,172,630
Grand Total	\$2,658,873	\$778,088	\$1,080,241	\$1,172,630

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	5.3	4.4	4.4	4.4

Board Records

Board Records Department ensures the accuracy of minutes from Board of County Commissioner's meetings and related agencies, providing an independent record of the County's actions and policies for the benefit of the public and staff. Additionally, the department serves as the Clerk to the Value Adjustment Board (VAB), overseeing administrative hearings. It processes permit applications, issues permits, and manages records for dock and dredge-fill projects. The department also handles home solicitation permits in accordance with state statutes and maintains Pinellas County lobbyist records per local ordinances. Furthermore, it maintains custody of the Board seal, performs attest functions for Board-approved documents, and operates an automated repository for all official Board actions, including ordinances, resolutions, and contracts.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,002,074	\$1,227,732	\$1,026,140	\$1,068,910
Grand Total	\$1,002,074	\$1,227,732	\$1,026,140	\$1,068,910

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	12.0	12.0	10.0	10.0

Court and Operational Services

The Court and Operational Services Division is the executive management and administration responsible for overseeing all departments with Court responsibilities as well as the Mail, Printing services, and Records Management departments. The budget allocated reflects only the pro-rata share related to the Board-funded operations. The Printing Services Department offers cost-effective printing solutions to County government agencies, internal departments, and selected local government agencies. The Mailroom Department provides mail distribution and courier services to County government agencies and internal departments. Records Management Department provides cost-effective and efficient life-cycle services to the BCC, Clerk, and other associated agencies. Assistance provided includes off-site storage of paper records and microfilm retrieval and delivery of records, assistance with records retention schedule usage, vault storage for subdivision and condominium plats, paper-to-digital image conversions, and transfer of digital images to microfilm format for archival storage. The Records Management Department also coordinates with the Rules of Judicial Administration and the Department of State, Division of Library and Information Services, Bureau of Archives, and Records Management for the destruction of records when retention requirements are satisfied. The budget allocated reflects only the pro-rata share related to the Board-funded operations.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,519,965	\$3,042,234	\$3,231,825	\$3,357,220
Grand Total	\$2,519,965	\$3,042,234	\$3,231,825	\$3,357,220

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	28.2	29.0	29.0	29.0

Division of Inspector General

The Division of Inspector General (IG) provides independent and objective audits, investigations, and consultations designed to add value and improve the County's operations. These activities assist organizations in achieving their objectives by implementing a systematic, disciplined approach to evaluating and enhancing the effectiveness of risk management, control, and governance processes. This oversight extends to auditing operations for the Board of County Commissioners, the Clerk of the Circuit Court and Comptroller, contractors engaged with the County, and County revenue sources.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,605,542	\$1,969,511	\$2,063,441	\$2,054,660
Grand Total	\$1,605,542	\$1,969,511	\$2,063,441	\$2,054,660

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	13.0	13.5	13.5	13.5

Finance

The Finance Division maintains official financial records and prepares reports on all monies received and disbursed by the Board. It oversees financial applications and acts as custodian of County funds, ensuring assets are safeguarded and transactions are accurately recorded for the preparation of financial statements in compliance with generally accepted accounting principles and applicable laws and regulations.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$7,193,373	\$8,036,689	\$8,416,882	\$8,737,750
Grand Total	\$7,193,373	\$8,036,689	\$8,416,882	\$8,737,750

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	62.0	64.0	64.0	64.0

Technology

The Technology Court and Operations Department oversees technology support for the criminal justice information system as mandated by Article V, Revision 7, to be funded by the Board. The department provides both functional and technical support for court-related and board-related applications, including administrative tasks and records management. Their services include desktop support, software deployment and updates, asset management, server administration, and security oversight. They ensure compliance with local and state mandates, manage system analysis and project implementation, conduct quality assurance and user acceptance testing, develop custom reports for citizens, implement efficiency-enhancing solutions, and maintain financial records. The budget allocated reflects only the pro-rata share related to the Board-funded operations. The Technology Fiscal Department offers functional and technical support for Oracle eBusiness Suite financial applications, as well as support for Oracle Business Intelligence Enterprise Edition (OBIEE) and Payroll. This collaboration includes Business Technology Services (BTS). Additionally, the division provides desktop support and other services to the Finance Division.



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$3,105,069	\$2,158,256	\$2,802,441	\$3,141,810
Grand Total	\$3,105,069	\$2,158,256	\$2,802,441	\$3,141,810

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	11.9	10.9	11.9	11.9

Property Appraiser

Mike Twitty, MAI, CFA, Property Appraiser

Phone Number: (727) 464-3207

<https://www.pcpao.gov/>

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 FY26 Budget increases \$203,896 (1.2%) to \$17.0M. This is reflected in the "Budget Summary – All County Funds and Other Taxing Authorities" table below. Commissions charged to the County and other taxing authorities generate the revenue to fund services. FY26 commission revenues for services equals total expenditures, with \$14.1M from the General fund (83.1%); \$870,600 from Emergency Medical Services (EMS), the Health Department, and Special Districts (5.1%); \$151,561 from the Fire Districts (0.9%); and \$1.8M from other taxing authorities (10.8%).

Personnel Services increases \$216,638 (1.4%) to \$15.3M. This is due to a 3.0% general increase for all salaries and Florida Retirement System (FRS) actuarial retirement increases. This is partially offset by the decrease of 1.0 FTE for a total of 127.0 FTE in FY26. The reduction in FTE is due to efficiencies gained through the organization's implementation of technology.

Operating Expenses decreases \$12,742 (0.8%) to \$1.6M. This is primarily due to non-recurring storm-related expenditures in FY25.

The "Budget Summary by Program and Fund" table below reflects only the General Fund Transfers appropriated for Property Appraiser services, which are expected to increase \$293,320 (2.1%) to \$14.1M. These charges of \$14.1M to the County's General Fund include required payments for the School Board (\$5.9M) and the Municipalities (\$3.6M). This combined total of \$9.5M represents 67.5% of the General Fund charges and 56.1% of the total commissions of \$17.0M.



Annual Operating and Capital Budget FY26

Budget Summary

All County Funds and Other Taxing Authorities

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$1,483,636	\$1,505,556	\$1,623,677	\$1,610,935
Personnel Services	\$12,543,765	\$13,848,478	\$15,098,542	\$15,315,180
Grand Total	\$14,027,401	\$15,354,034	\$16,722,219	\$16,926,115

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	129.0	128.0	128.0	127.0

Budget Summary by Program and Fund

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Constitutional Officers Transfers	\$12,437,094	\$12,891,531	\$13,809,510	\$14,102,830
Grand Total	\$12,437,094	\$12,891,531	\$13,809,510	\$14,102,830

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	129.0	128.0	128.0	127.0

Sheriff

Bob Gualtieri, Sheriff
<https://pcsoweb.com>

Phone Number: (727) 582-6200

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 Pinellas County Sheriff's Office (PCSO) FY26 Budget increases by \$20.4M (4.4%) to \$479.0M. This includes the annual \$2.3M designated for grant requests in the General Fund and \$224,560 in Reserves for the School Crossing Guard Trust Fund. The Sheriff's FY26 Budget includes one-time increases for excess healthcare costs (\$4.8M), additional holiday pay (\$1.5M), and capital items (\$3.4M).

General Fund

Staffing increases by 1.0 FTE to 2,486, with Law Enforcement Operations decreasing 10.0 FTE to 1,182, Detention and Corrections Operations staying flat at 1,041.0 FTE, and Judicial Operations increasing 11.0 FTE to 263.0 FTE.

Personnel Services increases by \$32.7M (9.0%) to \$396.6M. The increase is based on an increase of 1.0 FTE and a base pay increase for deputies and non-sworn personnel of 3.0%. Salaries increase by \$15.9M (7.3%) to \$234.4M and includes \$1,534,930 in a one-time expenditure for two additional holidays during FY26. Florida Retirement Systems contributions increase by \$8.0M (13.4%) to \$68.0M based on contribution rates approved by the Florida Legislature during the 2025 Legislative Session. Health benefits increase by \$9.4M (14.9%) to \$72.8M. The increase is driven by higher claims and increased prescription costs. An extra-ordinary increase of \$4,761,460 is included in FY26 and considered a one-time increase based on an ordinary growth rate of 7.0% - 8.0%. Worker's Compensation expenditures decrease \$1.8M (43.4%) to \$2.3M.

Operating Expenses increase by \$4.8M (7.9%) to \$65.7M and include the following increases: PRIME contract (\$326,880), Fleet Operations for repair and maintenance services (\$421,770), operating expenses in Detention & Corrections (\$455,110), and operating expenses in the Medical Division (\$999,280).

Capital Outlay decreases by \$17.1M (51.1%) to \$16.4M. The reduction is due mainly to the \$16.8M of funding included in FY25 that was a carryforward from FY24 for ATIMS (\$4.2M), Hexagon (\$2.0M), Pursuit Driving Training Facility (\$6.0M), Fleet (\$2.9M), and Reunification (\$1.7M). The largest amount within Capital Outlay is in the Fleet Operations Division of

the Sheriff's Office to replace 162 vehicles, including 108 Tahoes, according to the established vehicle replacement plan and PCSO needs. Included in the FY26 request is \$3,565,320 in one-time capital expenditures.

The PCSO generates revenue for the General Fund through municipal law enforcement and other contracts, fees, and charges. In FY26, Sheriff-generated revenues increase \$7.5M (15.9%), including \$5.4M (40.0%) from the U.S. Marshal/ICE/BOP contract and \$1.7M (8.0%) from municipal contracts.

School Crossing Guard Trust Fund

The FY26 Budget in the School Crossing Guard Trust Fund increases \$41,220 (21.3%) to \$234,560. The increase is entirely in reserves, which increases to \$224,560.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Constitutional Officers Transfers	\$458,416,190	\$10,000	\$458,426,190	\$478,747,400	\$10,000	\$478,757,400
Reserves	\$0	\$183,340	\$183,340	\$0	\$224,560	\$224,560
Grand Total	\$458,416,190	\$193,340	\$458,609,530	\$478,747,400	\$234,560	\$478,981,960

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	2,485.0	0.0	2,485.0	2,486.0	0.0	2,486.0

Budget Summary by Program and Fund

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
School Crossng Guard Trst	\$10,000	\$10,000	\$10,000	\$10,000
Grand Total	\$10,000	\$10,000	\$10,000	\$10,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$141,779,016	\$159,831,380	\$163,582,060	\$176,796,420
Grand Total	\$141,779,016	\$159,831,380	\$163,582,060	\$176,796,420

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1,043.0	1,038.0	1,041.0	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 four 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 as well as the Sexual Predator Offender Tracking (SPOT) operations.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$30,582,824	\$34,181,512	\$37,273,360	\$39,767,940
Grand Total	\$30,582,824	\$34,181,512	\$37,273,360	\$39,767,940

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	252.0	255.0	252.0	263.0

Sheriff: Law Enforcement

Full primary law enforcement services in the unincorporated area of the County as well as 13 cities. The cities currently under contract with the Sheriff's office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shore, Dunedin, Indian Rocks Beach, Madeira Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's Office also has contractual agreements with other cities in the county for specific services, which includes a wide range of countywide services, including SWAT, canine, and the airborne Flight Unit. This also includes supporting services, such as fleet maintenance, training, records, and evidence.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$203,139,610	\$227,025,343	\$257,560,770	\$262,183,040
Grand Total	\$203,139,610	\$227,025,343	\$257,560,770	\$262,183,040



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1,149.0	1,175.0	1,192.0	1,182.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
School Crossing Guard Trst	\$0	\$0	\$183,340	\$224,560
Grand Total	\$0	\$0	\$183,340	\$224,560

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Supervisor Of Elections

Julie Marcus, Supervisor of Elections

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

<https://www.votepinellas.gov/>

Department Purpose

The Supervisor of Elections (Supervisor) conducts Federal, State, County, and Municipal elections. The Supervisor registers voters and maintains accurate voter registration records using the Florida Voter Registration System (FVRS), in accordance with federal and state law. The Supervisor recruits, trains, and assigns poll workers, locates and contracts with polling places, and surveys polling places to make improvements to comply with Americans with Disabilities Act (ADA) accessibility requirements. The Supervisor conducts voter registration and education for college, high school, middle and elementary students. 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 FY26 Budget decreases \$127,380 (1.0%) to \$12.8M.

Personnel Services increases \$557,420 (8.8%) to \$6.9M. This is due to two FTE that were omitted from the FY25 budget, which has been corrected, as well as a general salary increase of 3.0% for all positions and Florida Retirement System (FRS) actuarial retirement contributions. FTE remains flat at 52.0.

Operating Expenses increases \$944,110 (19.6%) to \$5.8M, primarily for election cycle adjustments which increased \$810,834 over FY25.

Capital Outlay decreases \$1.6M (90.2%) to \$177,090 due to non-recurring expenses of equipment purchased in FY25.

Budget Summary

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
5919971 - Trans To Soe-Personal Services	\$5,570,050	\$6,145,790	\$6,307,970	\$6,865,390
5919973 - Trans To Soe-Operating	\$4,463,070	\$5,851,010	\$4,814,700	\$5,758,810
5919976 - Trans To Soe-Capital	\$1,118,740	\$3,157,060	\$1,806,000	\$177,090
Grand Total	\$11,151,860	\$15,153,860	\$12,928,670	\$12,801,290

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	48.0	52.0	52.0	52.0

Budget Summary by Program and Fund

Supervisor of Elections

Elections include 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 education, registration, and outreach for all citizens (including senior citizens, minority community groups, language community groups, persons with disabilities, and students of all grade levels); providing sample ballots to voters; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$11,151,860	\$15,153,860	\$12,928,670	\$12,801,290
Grand Total	\$11,151,860	\$15,153,860	\$12,928,670	\$12,801,290

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	48.0	52.0	52.0	52.0

Tax Collector

Adam Ross, 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 is funded with the Tax Collector fees related to the collection of the Countywide and Unincorporated area (MSTU) millage. The Tax Collector is elected by the citizens of Pinellas County every four years.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Bankruptcies	Count	148	72	160	85
Birth Certificates Issued	Count	1,599	1,168	2,000	1,500
Concealed Weapon Licenses Issued	Count	5,891	4,130	6,000	3,500
Current Year Taxes: Deferred Accounts	Count	10	8	15	12
Current Year Taxes: Installment Accounts	Count	17,214	17,238	18,070	18,080
Current Year Taxes: Tax Bills Processed	Count	411,675	404,229	413,900	413,900
Delinquent Taxes: Partial Payments	Count	33	36	50	50
Delinquent Taxes: Personal Property Tax Warrants Issued	Count	950	1,409	950	1,500
Delinquent Taxes: Real Estate Tax Certificates Sold	Count	10,495	10,296	11,000	11,000
Driver's Licenses and Identifications	Count	253,384	203,403	200,000	250,000
Handicapped Parking Permits Issued	Count	36,894	28,979	35,000	32,500
Sport Licenses Issued	Count	1,260	1,287	1,630	1,400
Telephone Calls Received	Count	401,393	341,158	430,000	435,000
Tourist Tax Accounts	Count	2,681	2,717	2,750	2,800
Vehicle and Vessel Registrations	Count	1,076,716	1,255,882	1,300,000	1,300,000
Vehicle Titles Processed	Count	605,695	791,965	600,000	750,000
Walk In Customers	Count	499,305	520,367	675,010	650,005

Budget Analysis

Based on the Preliminary Tax Roll as of July 1, 2025, FY26 commission revenue to the Tax Collector totals \$35.7M in expense for all County associated taxing agencies and districts. Non-ad valorem collection fees for the Tourist Development Tax, Surface Water (Unincorporated), Lealman Solid Waste, and the Street Lighting Districts total \$1.2M in FY26 revenue for the Tax Collector. 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 FY26 ad valorem tax revenue.

The Tax Collector's FY26 total expenditure budget, supported by collection fees from all taxing entities countywide, decreases \$523,386 (1.3%) to \$39.2M. Personnel Services increases by a net of \$194,912 (0.7%) to \$28.7M due to adding a 3.0% salary adjustment and Florida Retirement System (FRS) actuarial retirement increases. The total increase is offset by decreases in overtime, special pay, FRS Drop, and life and health insurance. The staffing level remains flat at 285.0 FTE.

Operating Expenses increase a net \$179,702 overall (1.8%) to \$10.3M. Decreases include \$123,360 from Electronic Data Processing (EDP) and \$56,140 from operating supplies. Capital outlay decreases \$898,000 (80.8%) to \$214,000 largely due to completion of the mid-county building renovation.

The expenditure budget for all County associated ad valorem funds totals \$35.7M, of which the General Fund share (90.8%) totals \$32.4M. The other County ad valorem funds' share (9.2%) totals \$3.3M and includes the Health Department, Pinellas Planning Council, EMS, the 12 dependent fire districts, the Public Library Cooperative, and other special service districts. The County is responsible for payment of the Pinellas County School District's commission fees (\$18.6M). This portion represents 57.3% of the General Fund total payments and 52.0% of the \$35.7M total for all County ad valorem funds.

Commission fees for the other County ad valorem funds noted above are included in the individual department budgets in this Adopted Budget document. 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 \$1.0M (3.2%) to \$32.4M for FY26. As the fees are formula-based commissions set by Florida Statute on revenue collections, the Tax Collector returns a proportionate share of unused commissions to all the taxing entities after the end of each fiscal year. The annual return of unused commissions to the County General Fund is projected at \$8.5M for FY26, bringing the estimated net General Fund commission expense to \$24.0M.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Constitutional Officers Transfers	\$31,439,510	\$0	\$31,439,510	\$32,443,530	\$0	\$32,443,530
Grand Total	\$31,439,510	\$0	\$31,439,510	\$32,443,530	\$0	\$32,443,530

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$25,551,651	\$28,506,369	\$31,439,510	\$32,443,530
Grand Total	\$25,551,651	\$28,506,369	\$31,439,510	\$32,443,530

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	285.0	285.0	285.0	285.0

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Court Support

Criminal Justice Information System

Phone Number: (727) 464-3596

Chris Rose, Director of Office of Management & Budget
<https://pinellas.gov/departments/management-and-budget/>

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 FY26 budget increase \$574,670 (17.4%) to \$3.9M. 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

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$3,298,010	\$0	\$3,298,010	\$3,872,680	\$0	\$3,872,680
Grand Total	\$3,298,010	\$0	\$3,298,010	\$3,872,680	\$0	\$3,872,680

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Criminal Justice Info System

Funding as required by Article V of the State Constitution for the Consolidated Case Management System (CCMS) for all justice agencies throughout the County.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$6,096,640	\$2,961,650	\$3,298,010	\$3,872,680
Grand Total	\$6,096,640	\$2,961,650	\$3,298,010	\$3,872,680

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Judiciary

Shawn Crane, Chief Judge

Phone Number: (727) 453-7401

<https://www.jud6.org/default.htm>

Department Purpose

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs.

Budget Analysis

The total FY26 Budget increases \$318,560 (5.3%) to \$6.3M.

Personnel Services increases by \$292,530 (6.4%) to \$4.8M. The changes include market-based pay adjustments made during FY25, a 3.0% countywide general wage increase for FY26, and increased FRS rates for employer contributions to the pension system.

During FY25, the FTE count increased to 49.3 with the addition of two grant funded positions for the Drug Court. No new positions are added for FY26.

Operating Expenses increase by a net \$26,410 (2.1%) to \$1.3M. The \$101,220 (14.5%) increase in technology supplies is offset by an \$82,610 (25.8%) decrease in intergovernmental charges for Risk Management services.

There is a slight decrease of \$380 (0.2%) in the Capital Outlay Budget. Most of the \$196,490 budgeted is for equipment in Court Technology and resources for the Law Library (West Law print and online access, Lexis publications, and other legal publications).

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$4,551,950	\$0	\$4,551,950	\$4,844,480	\$0	\$4,844,480
Operating Expenses	\$1,276,780	\$0	\$1,276,780	\$1,303,190	\$0	\$1,303,190
Capital Outlay	\$196,870	\$0	\$196,870	\$196,490	\$0	\$196,490
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$6,025,600	\$0	\$6,025,600	\$6,344,160	\$0	\$6,344,160

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	47.3	0.0	47.3	49.3	0.0	49.3

Budget Summary by Program and Fund

Administrative Office of the Courts

Administrative support to the Trial Court Administrator

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$128,640	\$132,036	\$452,540	\$380,540
Grand Total	\$128,640	\$132,036	\$452,540	\$380,540

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.3	1.3	1.3	1.3

Court Counsel

Staff attorneys and administrative assistant that are local options and are classified as Court Innovations under Article V of the State Constitution. Assist 30 Circuit Court judges and 17 County Court judges in Pinellas County. Review and act on post-conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance, and respond to requests from the Chief Judge and the public.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$444,284	\$434,992	\$567,500	\$610,130
Grand Total	\$444,284	\$434,992	\$567,500	\$610,130

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,900,765	\$2,086,995	\$2,323,110	\$2,478,070

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$1,900,765	\$2,086,995	\$2,323,110	\$2,478,070

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$377,894	\$347,814	\$198,760	\$205,660
Grand Total	\$377,894	\$347,814	\$198,760	\$205,660

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$276,068	\$247,344	\$335,130	\$413,900
Grand Total	\$276,068	\$247,344	\$335,130	\$413,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	5.0	5.0	5.0	7.0

Juvenile Alternatives

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$350,172	\$448,203	\$468,840	\$479,940
Grand Total	\$350,172	\$448,203	\$468,840	\$479,940

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.0	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. The program was expanded with new Juvenile Welfare Board funding in FY18 to: 1) provide follow-up assistance to families in connecting with needed resources; and 2) to coordinate stakeholder communications and family support resources for participants in the Early Childhood Court. Promotes child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$720,430	\$638,458	\$937,670	\$1,021,580
Grand Total	\$720,430	\$638,458	\$937,670	\$1,021,580

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	8.0	8.0	9.0	9.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$237,772	\$243,798	\$261,950	\$258,990
Grand Total	\$237,772	\$243,798	\$261,950	\$258,990

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.0	1.0	1.0	1.0
Grand Total	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$383,263	\$420,058	\$480,100	\$495,350
Grand Total	\$383,263	\$420,058	\$480,100	\$495,350

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	5.0	5.0	5.0	5.0

Public Defender

Sara Mollo, Public Defender

Phone Number: (727) 464-6516

<https://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 total FY26 Budget increases \$370,890 (18.0%) to \$2.4M. All Public Defender expenses are included in the County's Operating Expenses budget category.

One of the primary drivers in the overall Operating Expenses increase is the addition of funding for 65.0% of the annual cost for the Axon Digital Evidence Management System (\$131,280). Axon is designed to send and receive evidence from body worn cameras, doorbell cameras, surveillance videos, etc. to and from multiple criminal justice partners. Pasco County will cover the other 35.0% (\$73,840) of the total recurring cost (\$210,960). Scheduled replacement of PCs (\$251,870) is the other primary driver. PCs and ancillary equipment are replaced on a three-year cycle.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$2,062,980	\$0	\$2,062,980	\$2,433,870	\$0	\$2,433,870
Grand Total	\$2,062,980	\$0	\$2,062,980	\$2,433,870	\$0	\$2,433,870

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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 or co-occurring mental health and substance abuse disorder including the chronic inebriate program.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$770,267	\$750,509	\$944,920	\$939,300
Grand Total	\$770,267	\$750,509	\$944,920	\$939,300

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Public Defender-Special

Case Manager in Public Defender's office to assist Jail Diversion clients. Responsible for transporting clients from jail to treatment programs after taking them to probation. Additional services include connecting clients to local agencies that will help with permanent housing, jobs, medical/dental needs, and food banks, resulting in less recidivism and homelessness.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,090,248	\$836,369	\$784,580	\$776,690
Grand Total	\$1,090,248	\$836,369	\$784,580	\$776,690

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$731,423	\$341,266	\$333,480	\$717,880
Grand Total	\$731,423	\$341,266	\$333,480	\$717,880

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

State Attorney

Bruce Bartlett, State Attorney

Phone Number: (727) 464-6221

<https://www.flsa6.gov/>

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 FY26 Budget for the State Attorney's Office decreases \$187,650 (17.0%) to \$919,540. The County does not fund personnel, only operating and capital outlay for Article V related technology requirements. The primary decrease (\$159,620) is due to completing Phase 2 of replacing radios and portables in FY25.

Capital outlay for equipment purchases over \$5,000 decreases \$28,750 (73.7%) to \$10,250. FY26 funds are for completing expansion of the Cisco Catalyst Switch & License and purchasing network module and redundant power supply items.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$1,068,190	\$0	\$1,068,190	\$909,290	\$0	\$909,290
Capital Outlay	\$39,000	\$0	\$39,000	\$10,250	\$0	\$10,250
Grand Total	\$1,107,190	\$0	\$1,107,190	\$919,540	\$0	\$919,540

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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.



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$479,460	\$683,454	\$1,107,190	\$919,540
Grand Total	\$479,460	\$683,454	\$1,107,190	\$919,540

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0



Independent Agencies

Business Technology Services

Jeff Rohrs, Chief Information Officer

Phone Number: (727) 453-3455

<https://pinellas.gov/departments/business-technology-services/>

Department Purpose

Business Technology Services (BTS) is the central Information Technology (IT) service provider to Pinellas County Government. BTS provides a full suite of technology services to all Board of County Commissioners (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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
BTS Employee Satisfaction	Percent	100.0%	97.3%	90.0%	90.0%
Cost Performance Index (Top 12 OpEx)	Percent	1.0%	60.6%	0.0%	0.0%
First Call/Contact Resolution	Percent	79.8%	82.3%	84.0%	84.0%
IT Staff Turnover Rate	Percent	2.5%	2.9%	3.0%	3.0%
Level of Courteousness and Respectfulness	Percent	98.8%	98.3%	97.0%	97.0%
Level of Overall Satisfaction	Percent	98.4%	98.2%	98.0%	98.0%
Level of Technical Competency of the Technician	Percent	98.0%	97.7%	97.0%	97.0%
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	79.5	189.8	90	90
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	210.8	111.5	90	90
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	17.5	10.3	21	21
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	107.5	122	120	120
Mean Time to Resolve Incidents: Priority 1	Hours	8.9	14.1	4	4
Mean Time to Resolve Incidents: Priority 2	Business Days	0.5	0.3	1	1
Mean Time to Resolve Incidents: Priority 3	Business Days	1.4	1.2	2	2
Mean Time to Resolve Incidents: Priority 4	Business Days	1.3	1	5	5
Projects Completed Addressing All Major Functionality Requirements	Percent	48.5%	94.8%	95.0%	95.0%
Projects Completed by Original Target	Percent	17.0%	79.3%	63.0%	63.0%
SLA Service Targets Adhered To	Percent	96.2%	96.6%	94.0%	94.0%

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Unplanned Cost Variance	Percent	-	3.6%	2.0%	2.0%
Variance Budget Year End	Percent	93.5%	93.9%	98.0%	98.0%

FY25 Accomplishments

- Supported Emergency Operations for Hurricanes Helene and Milton, including Unmanned Aerial Vehicle (UAV) / Drone data acquisition projects and created redundant countywide internet capabilities using Starlink at the Public Safety Complex and at various Public Works facilities.
- Implemented a new Fleet Management System, a new internal system for public records request tracking and management (GovQA), and an online application process for the County's short-term rental program.
- Released a Request for Proposal (RFP) for a new Enterprise Resource Planning (ERP) solution in coordination with the Oracle Business Applications Executive Committee (OBAEC) and negotiated a new Enterprise Licensing Agreement with Microsoft, including integrated Microsoft Teams phone capabilities.
- Signed an agreement with the City of Clearwater for Geographic Information System (GIS) services and an agreement with the Tampa Bay Regional Planning Council to provide enterprise IT services.
- Revamped various public websites, including the St. Pete-Clearwater International Airport (PIE) and Economic Development.
- Upgraded Tyler Navigator – the County's integrated Criminal Justice Information Services (CJIS) and Courts management system.

Budget Analysis

Business Technology Services (BTS) is supported by two (2) funds: the Business Technology Services Fund and the American Rescue Plan Act Fund (ARPA). BTS is funded through intergovernmental allocations and custom service revenues, including support from Board of County Commissioners (BCC) departments, non-BCC departments, and custom Information Technology (IT) services provided to Constitutional Officers, Judicial Officers, and special districts. The BTS FY26 Budget, excluding Reserves and Transfers to Other Funds, increases by \$3.8M (5.5%) to \$72.6M.

A placeholder decision package was tentatively approved for the Enterprise Resource Planning (ERP) System Replacement. No dollar amount was assigned at that time, as the new system and implementation services were still in procurement. Subsequently, the purchase and funding request were brought back to the Board of County Commissioners. For the decision package, \$6.0M was added to the FY26 Budget to cover first-year implementation costs. Once implemented, the ERP system is expected to significantly enhance business processes and technological capabilities across all core ERP functions, including Accounts Payable, Accounts Receivable, Human Capital, Purchasing, Payroll, Grants, Capital Projects, and Budget.

Business Technology Services Fund

The Business Technology Services Fund FY26 Budget, excluding Reserves and Transfers to Other Funds, increases \$5.2M (8.4%) to \$67.8M. Reserves decreases \$98,850 (11.4%) to \$771,660. The increase is due to the addition of \$6.0M to cover first-year implementation costs of the ERP system replacement. The increase was offset by a \$1.1M End-of-Life

(EOL) network replacement which was deferred to FY29, and the remaining adjustment reflects updates to the server EOL replacement plan in light of the recently approved BCC item for the Hewlett Packard Enterprise (HPE) Hybrid Cloud.

Revenues increase \$11.4M (22.2%) to \$62.9M due to increases in intergovernmental charges for service and the transfer of \$6.0M to cover first-year implementation costs of the ERP system replacement.

Personnel Services increases \$621,940 (2.4%) to \$26.9M due to a 3.0% base salary increase, Florida Retirement System (FRS) actuarial adjustments, and the addition of two new positions. Full Time Equivalents (FTE) increases 2.0 from 179.0 to 181.0 to support StacWeb, the primary case management solution for attorney case files for the Public Defender and the State Attorney.

Operating Expenses increase by \$21,730 (0.1%) to \$32.2M. Key changes include:

- Professional Services: Decrease of \$1.2M (9.6%) due to negotiated savings on major software and service contracts.
- Travel and Per Diem: Decrease of \$135,000 (37.0%) as part of cost-saving measures.
- Repair and Maintenance Services: Decrease of \$825,800 (7.5%) to align more closely with historical spending levels.
- Training and Education Costs: Decrease of \$95,000 (100%) with costs shifted to end users.
- Rentals and Leases: Increase of \$429,500 (13.7%) reflecting both new software costs and renegotiated existing contracts.

Overall, these adjustments will not materially affect the services provided by BTS.

Capital Outlay increases \$4.6M (114.1%) to \$8.6M. The increase is due to the addition of \$6.0M to cover first-year implementation costs of the ERP system replacement. The increase was offset by a \$1.1M End-of-Life (EOL) network replacement which was deferred to FY29, and the remaining adjustment reflects updates to the server EOL replacement plan in light of the recently approved BCC item for the HPE Hybrid Cloud.

Transfers to Other Funds decreases by \$352,830 (100.0%) to \$0.

American Rescue Plan Act Fund

The American Rescue Plan Act (ARPA) Fund FY26 Budget for BTS decreases \$1.5M (23.6%) to \$4.8M due to prior year expenditures.

ARPA is funding the Human Services Software System Modernization project. This project will improve efficiencies for Human Services, partners such as the Department of Health, and contracted vendors that rely on the County to provide services to Pinellas County citizens. The project is fully obligated and will be spent before December 31, 2026.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$26,327,380	\$26,327,380	\$0	\$26,949,320	\$26,949,320
Operating Expenses	\$0	\$38,797,880	\$38,797,880	\$0	\$36,975,610	\$36,975,610
Capital Outlay	\$0	\$4,033,270	\$4,033,270	\$0	\$8,634,780	\$8,634,780
Transfers to Other Funds	\$0	\$352,830	\$352,830	\$0	\$0	\$0
Reserves	\$0	\$870,510	\$870,510	\$0	\$771,660	\$771,660
Grand Total	\$0	\$70,381,870	\$70,381,870	\$0	\$73,331,370	\$73,331,370

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	179.0	179.0	0.0	181.0	181.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$900,000	\$134,864	\$6,600,000	\$4,756,000
Business Technology Svcs	\$916,115	\$1,743,477	\$6,133,390	\$5,335,160
Grand Total	\$1,816,115	\$1,878,341	\$12,733,390	\$10,091,160

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

BCC Technology Support Services

Provides a variety of information technology and business support services such as process mapping, change management, governance support, and IT application portfolio management. This program includes recurring costs associated with software license and maintenance for delivered project solutions, and the daily activities and management to support these ongoing efforts once implemented.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$1,389,446	\$0	\$0	\$0
Grand Total	\$1,389,446	\$0	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$2,129,952	\$2,093,993	\$4,035,280	\$4,185,870
Grand Total	\$2,129,952	\$2,093,993	\$4,035,280	\$4,185,870

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	20.0	15.0	15.0	15.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$106,999	\$0	\$0	\$0
Business Technology Svcs	\$41,168,484	\$45,130,900	\$49,612,360	\$54,268,710
Grand Total	\$41,275,483	\$45,130,900	\$49,612,360	\$54,268,710

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	152.5	152.3	152.3	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$2,374,051	\$2,524,820	\$2,777,500	\$4,013,970
Grand Total	\$2,374,051	\$2,524,820	\$2,777,500	\$4,013,970

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	12.0	11.7	11.7	13.7

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$0	\$0	\$870,510	\$771,660
Grand Total	\$0	\$0	\$870,510	\$771,660

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$0	\$0	\$352,830	\$0
Grand Total	\$0	\$0	\$352,830	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Human Resources

Wade Childress, Chief Human Resources Officer
<https://pinellas.gov/departments/human-resources/>

Phone Number: (727) 464-3367

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.

FY25 Accomplishments

- Implemented recommended leadership restructuring under the new Chief Human Resources Officer.
- Filled the new Learning and Development Director position in January 2025.
- Filled the Benefits Director position in September 2024, for the start of FY25.
- Transitioned the County's medical claims administration contract to the new third-party administrator for medical benefits (UMR).
- Transitioned to a new Health Benefits Fund consultant.

Budget Analysis

The FY26 Budget increases a net \$38,250 (0.8%) to \$5.1M. Human Resources appropriations come from the General Fund.

Personnel Services is increasing by \$194,020 (4.4%) to \$4.6M. The changes include \$85,250 due to position reclassifications during FY25, supporting strategic initiatives updated with the Appointing Authorities. The remaining \$108,770 for FY26 is due to a 3% countywide increase in salaries and increased FRS contribution rates. There is no change in the Human Resources FTE count of 34.4.

Operating expenses decrease by a net \$155,770 (24.0%) to \$493,570. The primary factor in the decrease was removal of the non-recurring Market Survey approved for FY25 (-\$225,000). Removal of the one-time survey is offset by two recurring increases in operating expense. Two existing software subscriptions transferred from the BTS budget to Human Resources for FY26: the Skillssoft Percipio learning platform (\$125,000) and the LinkedIn Recruiting account (\$42,000). No Capital Outlay items are budgeted for FY26.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$4,429,900	\$0	\$4,429,900	\$4,623,920	\$0	\$4,623,920
Operating Expenses	\$649,340	\$0	\$649,340	\$493,570	\$0	\$493,570
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$5,079,240	\$0	\$5,079,240	\$5,117,490	\$0	\$5,117,490

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	34.4	0.0	34.4	34.4	0.0	34.4

Budget Summary by Program and Fund

Employee Benefits

Administers the Employee Benefits programs.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$559,722	\$596,177	\$641,180	\$759,820
Grand Total	\$559,722	\$596,177	\$641,180	\$759,820

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	6.4	6.4	5.2	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$3,640,993	\$3,802,126	\$4,254,960	\$4,171,770
Grand Total	\$3,640,993	\$3,802,126	\$4,254,960	\$4,171,770

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	28.4	27.4	27.9	27.9



Volunteer Services

Management of the Volunteer Program for the Unified Personnel System

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$183,987	\$195,444	\$183,100	\$185,900
Grand Total	\$183,987	\$195,444	\$183,100	\$185,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.6	1.6	1.3	1.3

Office of Human Rights

Betina Baron, Director
<https://pinellas.gov/departments/office-of-human-rights/>

Phone Number: (727) 464-4880

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.

FY25 Accomplishments

- Received certification from the Equal Employment Opportunity Commission (EEOC). This was a three-year process resulting in the department's ability to perform federal-level investigations.
- Completed Substantial Equivalency for 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 FY26 Budget increases \$53,460 (3.7%) to \$1.5M and is supported by the General Fund.

Personnel Services increases \$26,760 (2.1%) to \$1.3M due to a 3.0% general increase for all salaries and Florida Retirement System (FRS) actuarial retirement increases.

Operating Expenses increases \$26,700 (14.3%) to \$213,520. This is primarily attributed to two factors. The first is the increasing cost of providing interpretation services to customers in accordance with the Pinellas County Limited English Proficiency (LEP) Plan. The second is the replacement cost for computer equipment which was previously provided for by grants that are no longer available.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$1,260,430	\$0	\$1,260,430	\$1,287,190	\$0	\$1,287,190
Operating Expenses	\$186,820	\$0	\$186,820	\$213,520	\$0	\$213,520
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,447,250	\$0	\$1,447,250	\$1,500,710	\$0	\$1,500,710

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	10.0	0.0	10.0	10.0	0.0	10.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$594,532	\$799,313	\$880,700	\$897,800
Grand Total	\$594,532	\$799,313	\$880,700	\$897,800

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	5.1	6.1	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$635,180	\$537,597	\$566,550	\$602,910
Grand Total	\$635,180	\$537,597	\$566,550	\$602,910

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	4.9	3.9	3.9	3.9

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Support Funding

Drug Abuse Trust

Karen Yatchum, Director

Phone Number: (727) 464-5045

<https://pinellas.gov/pinellas-county-alcohol-drug-abuse-trust-fund-awards/>

Department Purpose

The Drug Abuse Trust is utilized to account for additional assessments levied by the court against drug offenders pursuant to Sections 893.13(4) and 893.165, Florida Statutes. These funds are used for assistance grants to local drug abuse programs.

Budget Analysis

The Drug Abuse Trust Fund revenues are increasing by \$12,880 or 30.0%, totaling \$55,820 in FY26. Trust Fund expenditures are remaining flat at \$35,000 in FY26.

Trust Fund Reserves are increasing \$12,880 or 162.2%, totaling \$20,820 in FY26.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Grants and Aids	\$0	\$35,000	\$35,000	\$0	\$35,000	\$35,000
Reserves	\$0	\$7,940	\$7,940	\$0	\$20,820	\$20,820
Grand Total	\$0	\$42,940	\$42,940	\$0	\$55,820	\$55,820

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Drug Abuse Trust Fund	\$34,909	\$34,044	\$35,000	\$35,000
Grand Total	\$34,909	\$34,044	\$35,000	\$35,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Drug Abuse Trust Fund	\$0	\$0	\$7,940	\$20,820
Grand Total	\$0	\$0	\$7,940	\$20,820

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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 FY26 Budget for East Lake Library Services District expenditures totals \$1.1M, reflecting an increase of \$67,670 (6.6%) over the FY25 Budget. Of the total expenditure budget, \$1,064,920 (92.7%) will be utilized for the program and \$29,560 (4.3%) for Tax Collector and Property Appraiser service commissions, as required by State statute. At a total resource of \$1.1M, the FY26 Revenue Budget increased \$80,410(7.5%), over the FY25 Budget, primarily due to the increase in taxable property values. For the total budget, reserve levels are \$53,740 (4.9%), and expenditures are \$1.1M (95.3%).

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$5,540	\$5,540	\$0	\$5,960	\$5,960
Debt Service Exp	\$0	\$600	\$600	\$0	\$600	\$600
Grants and Aids	\$0	\$992,460	\$992,460	\$0	\$1,058,360	\$1,058,360
Constitutional Officers Transfers	\$0	\$28,340	\$28,340	\$0	\$29,690	\$29,690
Reserves	\$0	\$41,000	\$41,000	\$0	\$53,740	\$53,740
Grand Total	\$0	\$1,067,940	\$1,067,940	\$0	\$1,148,350	\$1,148,350

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

East Lake Library-Services Dst

Library services, facilities and programs to residents of the East Lake area.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Library Svc District	\$861,168	\$957,164	\$998,600	\$1,064,920
Grand Total	\$861,168	\$957,164	\$998,600	\$1,064,920

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Library Svc District	\$6,279	\$6,587	\$6,930	\$7,200
Grand Total	\$6,279	\$6,587	\$6,930	\$7,200

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Library Svc District	\$0	\$0	\$41,000	\$53,740
Grand Total	\$0	\$0	\$41,000	\$53,740

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Library Svc District	\$17,763	\$19,210	\$21,410	\$22,490
Grand Total	\$17,763	\$19,210	\$21,410	\$22,490

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

East Lake Recreation Services District

Mark Sanders, Director

Phone Number: (727) 938-4300

<http://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 FY26 Budget for East Lake Recreation Services District expenditures totals \$1.1M, reflecting an increase of \$64,550 (6.3%) over the FY25 Budget. Of the total expenditure budget, \$1.1M (92.7%) will be utilized for the program and \$29,690 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. At a total resource of \$1.1M, the FY26 Budget increased \$77,710 (7.26%) over the FY25 Budget, primarily due to the increase in taxable property values. For the total budget, reserve levels are \$53,870 (4.7%), and expenditures are \$1.1M (95.3%).

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$5,600	\$5,600	\$0	\$6,010	\$6,010
Debt Service Exp	\$0	\$600	\$600	\$0	\$600	\$600
Grants and Aids	\$0	\$995,420	\$995,420	\$0	\$1,058,210	\$1,058,210
Constitutional Officers Transfers	\$0	\$28,340	\$28,340	\$0	\$29,690	\$29,690
Reserves	\$0	\$40,710	\$40,710	\$0	\$53,870	\$53,870
Grand Total	\$0	\$1,070,670	\$1,070,670	\$0	\$1,148,380	\$1,148,380

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

East Lake Recreation Services

Recreation services and facilities within the East Lake area.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Recreation Svc District	\$861,134	\$957,164	\$1,001,620	\$1,064,820
Grand Total	\$861,134	\$957,164	\$1,001,620	\$1,064,820

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Recreation Svc District	\$6,279	\$6,587	\$6,930	\$7,200
Grand Total	\$6,279	\$6,587	\$6,930	\$7,200

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Recreation Svc District	\$0	\$0	\$40,710	\$53,870
Grand Total	\$0	\$0	\$40,710	\$53,870

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
East Lake Recreation Svc District	\$17,763	\$19,210	\$21,410	\$22,490
Grand Total	\$17,763	\$19,210	\$21,410	\$22,490

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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/departments/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.

FY25 Accomplishments

- Implemented recommended leadership restructuring under the new Chief Human Resources Officer.
- Filled the Benefits Director position in September 2024, for the start of FY25.
- Transitioned the County's medical claims administration contract to the new third-party administrator for medical benefits (UMR).
- Transitioned to a new Health Benefits Fund consultant
- Achieved future cost avoidance in pharmacy services with Express Scripts.

Budget Analysis

Employee Health Benefits appropriations come from the Employee Health Benefits Fund administered by the Human Resources Department. The FY26 Employee Health Benefits Budget increases \$4.2M (2.1%) to \$201.2M. Excluding Reserves and Transfers, the expense budget increases \$289,640 (0.4%) to \$68.9M. Total reserves decrease \$2.6M (2.0%) to \$125.7M. For FY26, a transfer of \$4.8M to the General Fund is appropriated from available fund balance for increased health benefit costs in the Sheriff's Office budget, with an additional transfer of \$1.7M to help fund a reduction in the countywide property tax rate.

The beginning fund balance increases \$4.4M (3.6%) to \$129.0M for FY26. Revenues decrease \$266,950 (0.4%) to \$72.2M due to a slight decrease in projected Interest Earnings and Charges for Services. The FY26 Budget includes a recommendation to charge departments and entities a flat amount per employee for medical (\$19,090) and dental (\$990) coverage, the same rates as FY25. Employees and retirees also contribute to their coverage, with rates based on the plan chosen and number of dependents.

Staffing in the Employee Health Benefits Fund remains flat at 3.0 FTE, with a net decrease of \$2,440 (0.5%) in the budget, to \$475,200 for FY26. Salaries expense increases \$11,670 to \$340,500, with a 3.0% general wage increase, and Florida Retirement System (FRS) expense increases \$3,020 (6.6%). However, the increases are offset by a \$15,500 reduction in health benefits with the appropriate rates applied to the three (3) positions.

Medical claims, also reported in Personnel Services expense category below, are conservatively budgeted at \$57.5M, with no increase over the FY25 Adopted Budget. Operating Expenses increase by \$158,080 (3.6%) to \$4.5M primarily due to medical claims administration for the County's self-funded coverage program and benefits consulting fee increases. Capital Outlay includes \$12,000 for replacement of Wellness Program exercise equipment.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$64,276,450	\$64,276,450	\$0	\$64,396,010	\$64,396,010
Operating Expenses	\$0	\$4,379,250	\$4,379,250	\$0	\$4,537,330	\$4,537,330
Capital Outlay	\$0	\$0	\$0	\$0	\$12,000	\$12,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$6,461,460	\$6,461,460
Reserves	\$0	\$128,332,060	\$128,332,060	\$0	\$125,743,740	\$125,743,740
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	\$196,987,760	\$196,987,760	\$0	\$201,150,540	\$201,150,540

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	3.0	3.0	0.0	3.0	3.0

Budget Summary by Program and Fund

Employee Health Benefits

Administers the Employee Health Benefits programs, including the Wellness Center.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emp Health Benefits	\$65,594,286	\$69,759,489	\$68,655,700	\$68,945,340
Grand Total	\$65,594,286	\$69,759,489	\$68,655,700	\$68,945,340

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	2.0	2.0	3.0	3.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emp Health Benefits	\$0	\$0	\$0	\$6,461,460
Grand Total	\$0	\$0	\$0	\$6,461,460

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emp Health Benefits	\$0	\$0	\$128,332,060	\$125,743,740
Grand Total	\$0	\$0	\$128,332,060	\$125,743,740

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Feather Sound CSD

Calvin Warren, President
www.feathersoundcsd.org

Phone Number: (813) 898-2836

Department Purpose

The Feather Sound Community Services District (FSCSD) is a special taxing district within unincorporated Pinellas County. This special taxing district was created by a vote of the residents of Feather Sound. It was established for the purpose of providing street lighting and the acquisition, development, and maintenance of recreational areas and greenspace for the residents of Feather Sound. The services are funded by ad valorem taxes. Property owners within the district are levied a separate millage for this purpose. The maximum millage rate that can be levied is 1.0 mill.

FY25 Accomplishments

- Completed a soil stabilization and erosion control project around the main entrance sign to Feather Sound from Ulmerton Road.
- Resurfaced the basketball court and installed four (4) overhead lights.
- Earl Maize recreation area dog park installation near completion.

Budget Analysis

Excluding Reserves, the Feather Sound Community Service District's (FSCSD) budget increases by \$41,450 (13.9%) to \$339,990 in FY26. The increase is due to increases in budgeted ad valorem tax collections.

FSCSD is supported by a dedicated ad valorem property tax levy, currently at 0.7000 mills. FY26 estimated tax revenue is \$318,300. The FY26 payment of collected property tax revenue to the district increases by \$40,000 (14.0%) to \$325,000. The payment increase will allow the district to cover increased maintenance costs and make improvements to median landscaping, entrance signage, and Earl Maize Park.

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. For FY26, the County's Fund Reserve increases \$9,180 (6.2%) to \$156,350.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$4,200	\$4,200	\$0	\$4,630	\$4,630

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Debt Service Exp	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Grants and Aids	\$0	\$285,000	\$285,000	\$0	\$325,000	\$325,000
Constitutional Officers Transfers	\$0	\$9,340	\$9,340	\$0	\$9,360	\$9,360
Reserves	\$0	\$147,170	\$147,170	\$0	\$156,350	\$156,350
Grand Total	\$0	\$445,710	\$445,710	\$0	\$496,340	\$496,340

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Feather Sound Community Services

Maintains and improves the Feather Sound Community Services District's common grounds including: street lights, greenspace maintenance, and recreation area enhancements.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Feather Sound Com Svc Dst	\$239,240	\$248,330	\$289,200	\$330,630
Grand Total	\$239,240	\$248,330	\$289,200	\$330,630

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Feather Sound Com Svc Dst	\$0	\$0	\$147,170	\$156,350
Grand Total	\$0	\$0	\$147,170	\$156,350

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Feather Sound Com Svc Dst	\$1,987	\$2,064	\$2,190	\$2,300
Grand Total	\$1,987	\$2,064	\$2,190	\$2,300

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Feather Sound Com Svc Dst	\$5,882	\$6,359	\$7,150	\$7,060
Grand Total	\$5,882	\$6,359	\$7,150	\$7,060

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Fire Protection Districts

Jim Fogarty, Director
<https://pinellas.gov/departments/safety-and-emergency-services/>

Phone Number: (727) 464-3835

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 FY26 budget is decreasing by \$1.6M (2.7%) to \$58.0M.

Revenues, excluding Beginning Fund Balance, is increasing by \$1.6M (2.8%) to \$25.2M. Revenues from Ad Valorem taxes is increasing by \$1.5M (7.1%) to \$23.1M. Beginning Fund Balance is decreasing by \$3.3M (9.1%) to \$32.8M.

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 decreasing by \$296,270 (1.0%) to \$31.9M. Personnel Services and Operating Expenditures are increasing by \$14,810 (4.9%) to \$316,590 and \$28,000 (4.1%) to \$709,790 respectively. Constitutional Officers Transfers is increasing by \$25,960 (4.2%) to \$647,120. 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 \$296,270 (1.0%) to \$31.8M which equates to 96.2% of the Total Expenditures less Reserves.

Reserves are decreasing by \$1.3M (4.8%) to \$26.2M.

The Fire Protection Districts' FTE remains flat at 1.8.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$301,780	\$301,780	\$0	\$316,590	\$316,590
Operating Expenses	\$0	\$681,790	\$681,790	\$0	\$709,790	\$709,790
Grants and Aids	\$0	\$30,990,870	\$30,990,870	\$0	\$30,644,210	\$30,644,210
Pro Rate Clearing	\$0	(\$440,110)	(\$440,110)	\$0	(\$458,490)	(\$458,490)
Constitutional Officers Transfers	\$0	\$621,160	\$621,160	\$0	\$647,120	\$647,120
Reserves	\$0	\$27,494,010	\$27,494,010	\$0	\$26,165,160	\$26,165,160
Grand Total	\$0	\$59,649,500	\$59,649,500	\$0	\$58,024,380	\$58,024,380

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	1.8	1.8	0.0	1.8	1.8

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fire Districts	\$18,288,278	\$20,241,769	\$31,534,330	\$31,212,100
Grand Total	\$18,288,278	\$20,241,769	\$31,534,330	\$31,212,100

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.8	1.8	1.8	1.8

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fire Districts	\$0	\$0	\$27,494,010	\$26,165,160
Grand Total	\$0	\$0	\$27,494,010	\$26,165,160

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fire Districts	\$157,700	\$156,278	\$157,790	\$151,950
Grand Total	\$157,700	\$156,278	\$157,790	\$151,950

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Fire Districts	\$430,378	\$444,905	\$463,370	\$495,170
Grand Total	\$430,378	\$444,905	\$463,370	\$495,170

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Forward Pinellas

Whit Blanton, Executive Director

Phone Number: 727-464-8712

<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.

FY25 Accomplishments

- Provided testimony to the Florida Senate Subcommittee on Transportation regarding the proposed merger of the Tampa Bay area Metropolitan Planning Organizations (MPOs).
- Successfully secured a management and legal consultant for the planned merger of the Tampa Bay area MPOs.
- Continued the process to 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 development of the Advantage Pinellas Housing Regulatory Toolkit.
 - This project is a collaborative effort with Pinellas County to create a regulatory toolkit meeting the objectives of the Housing Action Plan.
- Completed amendments to local comprehensive plan and land development regulations to implement the recommendations from the Target Employment & Industrial Land Study Update and Gateway Master Plan.
 - These projects were a collaborative effort with the City of Pinellas Park and the City of Largo to align local policies and regulations with various target industry needs.
- Completed amendments to local comprehensive plan and land development regulations to implement the recommendations from the Advantage Alt. 19 Plan.
 - This project was a collaborative effort with the City of Largo to align local policies and regulations to better connect jobs, job training, and workforce housing opportunities with enhanced transit service.
- Completed amendments to the land development regulations in the City of Indian Rocks Beach.
 - This project created a process for the city to permit mixed-use development.
- Updated the comprehensive plans for the City of Gulfport and the Town of Redington Shores.

- Maintained 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

The Forward Pinellas FY26 Budget total requirements increase \$321,380 (4.6%) to \$7.3M. Excluding reserves, the expenditure budget decreases \$494,640 (11.5%) to \$3.8M. Reserves increase \$816,020 (30.8%) to \$3.5M. Appropriations come from the Pinellas Planning Council Fund, not the General Fund.

Total Fund Resources increase \$321,380, (4.6%) to \$7.3M for FY26. The Beginning Fund Balance for FY26 increases \$478,890 (16.1%) to \$3.5M. Property Tax Revenue decreases \$232,340 (9.0%) to \$2.3M, with with the millage rate on taxable property value reduced by 0.0025 mil (12.5%), from 0.0200 to 0.0175. Charges for Services increases \$74,580 (5.3%) to \$1.5M. With the millage rate reduction decreasing property tax revenue, net revenue decreases \$157,510 (4.0%) to \$3.8M.

Personnel Services increase \$105,340 (4.4%) due to a proposed countywide general wage increase of 3.0% and increased FRS rates for FY26. The number of positions remains flat at 18.0 FTE.

Operating Expenses decrease by \$592,380 (31.7%) to \$1.3M. The primary change is a reduction of \$550,000 in Other Current Charges/Miscellaneous Obligations resulting from historic data analysis. There is no budget for capital outlay.

Transfers to the Tax Collector and Property Appraiser for service fees decrease \$7,600 (10.1%) to \$67,480 due to the reduction in millage rate, which reduces tax revenue collected and the calculation for commissions on tax collection.

The total reserves of \$3.5M consist of a 9.9% Contingency (\$720,540), a Reserve for Future Years designated for anticipated start-up expenses for the Regional MPO (\$1.9M), and undesignated Reserve Fund Balance for any potential impact on resources from changes in State or Federal funding (\$847,880).

Budget Summary (fund level only)

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$2,373,910	\$2,373,910	\$0	\$2,479,250	\$2,479,250
Operating Expenses	\$0	\$1,867,850	\$1,867,850	\$0	\$1,275,470	\$1,275,470
Constitutional Officers Transfers	\$0	\$75,080	\$75,080	\$0	\$67,480	\$67,480
Reserves	\$0	\$2,652,400	\$2,652,400	\$0	\$3,468,420	\$3,468,420
Grand Total	\$0	\$6,969,240	\$6,969,240	\$0	\$7,290,620	\$7,290,620

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 FY26 Budget, excluding storm-related expenses, transfers, and reserves, decreases \$6.3M (6.7%), from the FY25 Budget to \$87.3M, which includes both the General Fund and the American Rescue Plan Act (ARPA) Fund. Including storm-related expenses, transfers, and reserves, the General Government budget decreases \$3.3M (1.0%) to \$327.4M.

General Fund

Within the General Fund, the FY26 Budget decreases \$237,320 (0.1%) to \$312.7M. This includes an increase in transfers to the Transportation Trust Fund of \$1.7M (4.0%) to \$43.9M and a decrease in reserves of \$18.6M (10.1%) to \$165.0M.

Operating Expenses increase \$13.2M (35.2%), mainly due to the addition of \$11.0M of hurricane-related services for Hurricanes Helene and Milton in 2024. Also included are BTS charges for General Fund Departments, Elected Officials, and Independent Agencies, which increase \$2.5M (7.7%) to \$34.7M, and Risk charges which decrease \$413,470 (56.3%) to \$321,000. The County's memberships in Florida Association of Counties (FAC), National Association of Counties (NACo), and Tampa Bay Regional Planning Council (TBRPC) increase \$16,050 (3.1%) to \$538,000.

Grants and Aids decrease \$3.2M (8.8%) to \$32.9M. Payments to municipalities for the Tax Increment Financing (TIF) Program increase \$698,140 (2.2%) to \$32.7M. These payments increase as taxable values grow in various TIF Districts of the county, ranging from 1.1% in St. Petersburg Intown which includes Tropicana Field, the University Park neighborhood, and the commercial core of Downtown along Central Avenue, to 23.9% in St. Petersburg Intown West (west of Tropicana Field). Grants funds available through the COVID-19 Cares Act decrease \$3.7M (99.6%) to \$15,000. Funding for Creative Pinellas was removed in FY26, a reduction of \$156,000 in the General Fund.

The Transfers from the General Fund to other funds increases \$10.6M (19.8%) to \$64.1M in FY26. The increase is due mainly due to the \$8.7M (180.7%) increased transfer to the E911 Fund to \$13.5M to support 62 FTE transferred from General Fund to E911 Fund. There are also three transfers from the General Fund to the Transportation Trust Fund. The first is \$17.3M 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 \$23.7M (0.1752 mill) to address level of service gaps related to resurfacing and road or bridge maintenance. The third transfer of \$2.9M 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 \$43.9M, an increase of \$1.7M. 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 FY25 or FY26. Transfers to Capital Projects Fund, Lealman CRA Fund, and Surface Water Utility Fund decreased \$6.3M (100%) in FY26. Also included in FY26 is a transfer to the Business Technology Services Fund of \$6.0M (100%) for the ERP Replacement Project

General Fund reserves decrease by \$18.6M (10.1%) to \$165.0M. This includes dedicated Reserves for Future Uses of \$2.4M, including \$800,000 for Economic Development Employment Opportunities funds from CareerSource Pinellas and \$1.6M for particular purposes. Excluding the Reserves for Future Uses, reserves are 17.3% of current revenues, below the Board's General Fund Reserve Policy of 20.8% (2 ½ months of current year revenue). General Fund reserves will be rebuilt over multiple years as FEMA reimbursements are received as part of the annual budget process.

American Rescue Plan Act Fund

The FY26 Budget for General Government in the ARPA Fund decreases by \$3.1M (17.3%) to \$14.7M. ARPA-funded projects are located throughout the county. All ARPA projects are fully obligated and on pace to be completed by December 31, 2026 (the first quarter of FY27).

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$2,234,120	\$1,904,830	\$4,138,950	\$44,000	\$1,193,000	\$1,237,000
Operating Expenses	\$37,443,990	\$1,450	\$37,445,440	\$50,611,200	\$7,520,860	\$58,132,060
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$36,098,510	\$15,877,000	\$51,975,510	\$32,908,740	\$5,988,550	\$38,897,290
Transfers to Other Funds	\$53,505,200	\$0	\$53,505,200	\$64,114,650	\$0	\$64,114,650
Constitutional Officers Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$183,613,950	\$0	\$183,613,950	\$164,979,860	\$0	\$164,979,860
Grand Total	\$312,895,770	\$17,783,280	\$330,679,050	\$312,658,450	\$14,702,410	\$327,360,860

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$49,375	\$13,258	\$0	\$0
Grand Total	\$49,375	\$13,258	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$8,005,747	\$6,464,769	\$17,783,280	\$14,702,410
General Fund	\$5,217,080	\$5,856,365	\$3,758,910	\$11,015,000
Grand Total	\$13,222,828	\$12,321,134	\$21,542,190	\$25,717,410

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$200,000	\$200,000
Grand Total	\$0	\$0	\$200,000	\$200,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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 within this document.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$4,884,380	\$5,076,590	\$4,835,750	\$5,913,980
Grand Total	\$4,884,380	\$5,076,590	\$4,835,750	\$5,913,980

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,749,717	\$1,097,788	\$1,232,180	\$837,900
Grand Total	\$1,749,717	\$1,097,788	\$1,232,180	\$837,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,194,173	\$2,409,945	\$3,820,990	\$1,711,600
Grand Total	\$1,194,173	\$2,409,945	\$3,820,990	\$1,711,600

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Countywide Support Services-Legal

Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$453,635	\$534,312	\$740,000	\$815,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$453,635	\$534,312	\$740,000	\$815,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$22,387	\$53,014	\$49,000	\$50,000
Grand Total	\$22,387	\$53,014	\$49,000	\$50,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$127,870	\$133,410
Grand Total	\$0	\$0	\$127,870	\$133,410

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$150,633	\$143,736	\$140,000	\$116,350
Grand Total	\$150,633	\$143,736	\$140,000	\$116,350

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Emergency Communications

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$637,220	\$790,890	\$397,270	\$0
Grand Total	\$637,220	\$790,890	\$397,270	\$0

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

External Audits

Required independent review of financial reporting. Estimated payments for all County departments.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$250,453	\$141,894	\$192,400	\$200,000
Grand Total	\$250,453	\$141,894	\$192,400	\$200,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$65,580	\$9,060	\$11,100	\$933,390
Grand Total	\$65,580	\$9,060	\$11,100	\$933,390

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

General Government Technology-Support

Enterprise technology service charges and non-recurring projects to enhance technology services for General Fund departments and agencies.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$16,073,890	\$17,710,440	\$19,774,700	\$18,950,980
Grand Total	\$16,073,890	\$17,710,440	\$19,774,700	\$18,950,980

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

General Government-MSTU

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$189,236	\$218,690	\$795,150	\$220,000
Grand Total	\$189,236	\$218,690	\$795,150	\$220,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Guardian Ad Litem- Technology

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$42,680	\$93,610	\$103,680	\$105,500
Grand Total	\$42,680	\$93,610	\$103,680	\$105,500

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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).

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$179,410	\$596,940	\$712,950	\$859,790
Grand Total	\$179,410	\$596,940	\$712,950	\$859,790

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$91,760	\$108,850	\$103,300	\$94,680
Grand Total	\$91,760	\$108,850	\$103,300	\$94,680

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$269,160	\$0	\$75,000	\$75,000
Grand Total	\$269,160	\$0	\$75,000	\$75,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,062,980	\$1,181,070	\$1,536,330	\$2,061,980
Grand Total	\$2,062,980	\$1,181,070	\$1,536,330	\$2,061,980

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$494,960	\$551,200	\$677,510	\$567,220
Grand Total	\$494,960	\$551,200	\$677,510	\$567,220

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Radio

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$142,520	\$63,070	\$30,370	\$23,500
Grand Total	\$142,520	\$63,070	\$30,370	\$23,500

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$183,613,950	\$164,979,860
Grand Total	\$0	\$0	\$183,613,950	\$164,979,860

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Sheriff

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 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. In addition, Law Enforcement provides a wide range of county-wide 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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,376,400	\$1,488,450	\$1,813,750	\$2,608,500
Grand Total	\$1,376,400	\$1,488,450	\$1,813,750	\$2,608,500

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$663,360	\$1,088,230	\$1,050,270	\$1,059,750
Grand Total	\$663,360	\$1,088,230	\$1,050,270	\$1,059,750

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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); publishing sample ballots in newspapers and mail to voters; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$408,930	\$335,940	\$341,110	\$548,850
Grand Total	\$408,930	\$335,940	\$341,110	\$548,850

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$912,100	\$711,190	\$703,180	\$830,770
Grand Total	\$912,100	\$711,190	\$703,180	\$830,770

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$21,310,008	\$25,819,376	\$31,059,850	\$32,356,790
Grand Total	\$21,310,008	\$25,819,376	\$31,059,850	\$32,356,790

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$38,976,320	\$138,712,560	\$53,505,200	\$64,114,650
Grand Total	\$38,976,320	\$138,712,560	\$53,505,200	\$64,114,650

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Unemployment Compensation

Payments for all County departments (excluding Sheriff).

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$37,556	\$31,133	\$44,000	\$44,000
Grand Total	\$37,556	\$31,133	\$44,000	\$44,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Value Adjustment Board

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$165,865	\$245,726	\$285,000	\$320,000
Grand Total	\$165,865	\$245,726	\$285,000	\$320,000



Annual Operating and Capital Budget FY26

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Workforce Relations

Equipping departments reporting to the County Administrator with the tools, resources, and policy framework needed to be operationally effective in building an environment of engagement that empowers employees to effectively address conflicts and concerns in the workplace.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$426,264	\$458,887	\$1,165,000	\$910,000
Grand Total	\$426,264	\$458,887	\$1,165,000	\$910,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

FY25 Accomplishments

- Overall, DOH-Pinellas provided over 1.1 million services last year.
- Highest number of STI/ STD treatment provided among all the local county health departments in the state.
- Public Health Preparedness:
 - DOH staffed the Special Needs Shelters for the last hurricane season and cared for 237 clients in HS Helene and 1,098 clients in HS Milton
 - Additionally, staffed a large step-down shelter at Coliseum with 300 clients
 - School Health Nursing:
 - We contribute 40 LPN positions to schools, who also assisted in Special Needs Shelters
 - Increase in referrals to community services and agencies including mental health and social services in 40 LPN schools:
 - 4,866 referrals SY 23/24
 - 5,861 referrals SY 24/25
 - Assist with state-mandated physical screenings: vision, hearing, scoliosis, and growth and development:
 - Vision: 97.3%
 - Hearing: 96.8%
 - BMI: 97.2%
 - Scoliosis: 94.2%
 - Assist with improved return to class rates:
 - 86.4% SY 23/24 LPN contracts schools
 - 88% SY 24/25 LPN contracted schools
- Environmental Public Health (EPH):
 - In CY 2024, the EPH program provided:
 - 17,779 total safety and sanitation regulatory inspections (routine, reinspection's, complaint investigations) with a 98.7% completion rate for programs such as Biomedical Waste, Food Service, Residential Group Care,

Mobile Home Parks, Public Swimming Pools, Tanning Salons, and Tattoo Establishments.

- In the Childcare Licensing Program (JWB and DCF), 2,083 total safety and sanitation regulatory inspections at 100% of required inspections completed.
- In the Petroleum Storage Compliance and Remediation Program (Through DEP), 505 total compliance inspections at 100% of required inspections completed.

Budget Analysis

The FY26 Budget for the Health Department Fund reflects an increase of \$910,330 (7.3%) from the FY25 Budget.

The Health Department Fund, which provides 100.0% funding for the Health Department, maintains total reserves of \$4.9M for FY26, an increase of \$977,840 (24.8%), from the FY25 Budget. The increase in reserves is due to increases in estimated ad valorem revenues from FY25, with a decrease in expenditures from the completion of the Largo Generator and the St. Petersburg facility fire alarm panel projects in the FY25 Budget.

Expenditures, less reserves, decreased \$67,510 (0.8%) from \$8.5M in the FY25 Budget to \$8.4M for the FY26 Budget. Within Core Services, reductions include the Largo Generator and the St. Pete Fire Alarm Panel totaling \$275,000 in FY25 Budget. Within Core Services, increases include the need for the St. Petersburg facility roof repairs of \$500,000 and the Governor's approved increase in salaries and fringe for State employees of \$170,693.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$119,560	\$119,560	\$0	\$145,780	\$145,780
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$8,117,320	\$8,117,320	\$0	\$8,013,000	\$8,013,000
Constitutional Officers Transfers	\$0	\$269,860	\$269,860	\$0	\$280,450	\$280,450
Reserves	\$0	\$3,939,970	\$3,939,970	\$0	\$4,917,810	\$4,917,810
Grand Total	\$0	\$12,446,710	\$12,446,710	\$0	\$13,357,040	\$13,357,040

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Health Department

Supports health services provided by the Florida Department of Health in Pinellas County. Services include Comprehensive Adult Health Care, Comprehensive Child Health Care, Family Planning and Dental Care. Receives funding from revenue from the dedicated property tax authorized by State Statute 154.02.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$8,094,930	\$7,858,840	\$8,236,880	\$8,158,780
Grand Total	\$8,094,930	\$7,858,840	\$8,236,880	\$8,158,780

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$57,974	\$62,982	\$61,760	\$64,700
Grand Total	\$57,974	\$62,982	\$61,760	\$64,700

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$0	\$0	\$3,939,970	\$4,917,810
Grand Total	\$0	\$0	\$3,939,970	\$4,917,810

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Health Department Fund	\$169,284	\$170,542	\$208,100	\$215,750
Grand Total	\$169,284	\$170,542	\$208,100	\$215,750

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Lealman CRA Trust

Amy Davis, Agency Assistant to County Administration

Phone Number: 727-464-8219

<https://pinellas.gov/lealman-community-redevelopment-area>

Department Purpose

The Lealman Community Redevelopment Area (CRA) Trust was established June 7, 2016, by the Board of County Commissioners (BCC) to support redevelopment activities specified in the Lealman CRA Plan. The CRA Trust undertakes activities/projects for the elimination and prevention of identified deterioration and economically distressed conditions in the designated area. Public funding is used to stimulate private sector investment in this endeavor. Public revenues to the CRA Trust are generated through Tax Increment Financing (TIF) as defined by State statute. Since this district is in the County's unincorporated area, the General Fund contributes TIF resources based on both the Countywide and the Municipal Service Taxing Unit (MSTU) property tax collections.

FY25 Accomplishments

- At three years in the Home Improvement Program (HIP) contract, to promote affordable housing infill, Habitat for Humanity has completed 39 homes within the Lealman CRA that each have an appraised value between \$350,000 and \$375,500. The total incentives paid from the contract is \$1.1M to date towards these new homes resulting in a residential tax base value of at least \$13.6M.
- The Joe's Creek Industrial Park Master Plan Project contract was awarded to Kimley-Horn, a contract amendment to allow for additional infrastructure assessment and evaluation was approved on March 25th, 2025. This project is completed with the adoption of the Master Plan for the Targeted Employment Area, the Joe's Creek Industrial Park. The master plan provides an analysis and recommendation for land-use changes that would meet the requirements by Forward Pinellas. The scope of work also included the infrastructure impact of the proposed land use changes and infrastructure assessment of the current conditions of utilities, stormwater and the privately owned seawalls along Joe's Creek.
- The St. Petersburg Foundation Master Leasing and Management Agreement of the Lealman Exchange (LEX) was extended for a five-year period effective October 1, 2024, after an initial successful two and a half-year period. The implementation of the LEX Strategic Plan and the activation of the center continue to serve the Lealman community by being an active Community Center that is rented at near capacity. Wounded Warriors Ability Ranch and the Family Center on Deafness are the two most recent tenants to move into the LEX. During FY25, programming provided through the LEX expanded to include a Sunday morning Farmer's Market once a month and a swimming lesson and lifeguard training program offered to children free of charge.
- Completed the third year of the Alleyway Program, where 176 alleyways have been identified within the Lealman CRA. The program allows for cyclical maintenance through mowing of the alleyways in addition to the clearing of partially or completely blocked alleyways. The program enhances the appearance and public safety of the alleyways. As of June 2025, 49 alleys were cleared of vegetation overgrowth and debris and 153 of the alleys are now maintained on a cyclical mowing cycle. For next year, the remaining alleys, which many have encroachment issues will be reclaimed so that eventually all 176 alleys can be maintained on a cyclical basis.
- The residential and commercial grant programs were converted to an on-line application process at the beginning of 2025. Additionally, the residential grant program underwent a review by CRA Staff and the CRA Advisory Committee

resulting in the Board of County Commission approving recommended changes, of which included establishing required resident match that is dependent on the Area Median Income (AMI) percentage of their household income.

Budget Analysis

The Lealman Community Redevelopment Area (CRA) consists of one (1) fund the Lealman Community Redevelopment Agency Trust Fund. The FY26 Budget increases \$2.9M (22.5%) to \$15.6M and the Department's FTE count remains unchanged at 3.0 FTE.

The Lealman CRA Trust Fund revenues are primarily supported by ad valorem tax increment financing. Revenue increases \$207,310 (4.0%) to \$5.4M with the ad valorem tax increment financing values provided by the Pinellas County Property Appraiser. The increase was offset by removal of the transfer from General Fund for the pass-through funding to the St. Petersburg Foundation. The agreement with the St. Petersburg Foundation, where the County serves as a pass-through for funding from Community Foundation of Tampa Bay (CFTB) to the St. Petersburg Foundation, ends FY25. Going forward, the St. Petersburg Foundation will work directly with the Community Foundation of Tampa Bay (CFTB), and the County will no longer serve as a pass-through.

Personnel Services increases \$145,610 (34.5%) to \$567,130 with the addition of fiscal responsibility for two (2) park rangers operating Ray Neri Park. The increase is also due to a 3.0% base salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases.

Operating Expenses increases \$852,770 (57.7%) to \$2.3M.

- Professional Services increases \$677,980 (246.5%) to \$952,980 to support items such as implementation of any land use changes as a result of the Master Plan for Joe's Creek Industrial Park, operation and activation of Lealman Exchange Community Center (LEX), administration of the public art program, consultant services for the CRA, consultant services for updates to the CRA plan, economic impact statements, and economic development strategy, and consultant services for design and construction services for an alleyway connectivity project.
- Other Contractual Services increases \$132,000 (12.4%) to \$1.2M to support items such as sign replacement, HIP, an agreement with Habitat for Humanity to support construction of new affordable single-family homes, alleyway program, and demolition funds to support severe cases of code enforcement for unsafe or condemned structures.

Capital Outlay increases \$11.0M (1,223.1%) to \$11.9M primarily due to the realignment of funds from Grants and Aids to projects such as \$8.6M to Joe's Creek Master Plan Infrastructure, \$2.0M for future land acquisition, and \$1.3M to capital improvement projects. Pursuant to Florida State Statute 163.387(7)(d), one of the available options for any money remaining on the last day of the fiscal year can be "appropriated to a specific redevelopment project pursuant to an approved community redevelopment plan." As such, the remaining funds were moved from Grants and Aid and realigned to projects within Capital Outlay.

Grants and Aids decrease \$9.2M (92.2%) to \$770,000 due to the above-mentioned adjustment from Grants and Aids to projects within Capital Outlay. Grants and Aids include the Accessory Dwelling Unit (ADUs) pilot grant program, the Commercial Improvement Grant, and the Residential Façade Grant. The Residential Façade Grant increased \$70,000 from \$300,000 to \$370,000 and the Commercial Improvement Grant increased \$60,000 from \$240,000 to \$300,000 from the FY25 Budget.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$421,520	\$421,520	\$0	\$567,130	\$567,130
Operating Expenses	\$0	\$1,477,800	\$1,477,800	\$0	\$2,330,570	\$2,330,570
Capital Outlay	\$0	\$900,000	\$900,000	\$0	\$11,907,900	\$11,907,900
Grants and Aids	\$0	\$9,920,490	\$9,920,490	\$0	\$770,000	\$770,000
Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	\$12,719,810	\$12,719,810	\$0	\$15,575,600	\$15,575,600

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	3.0	3.0	0.0	3.0	3.0

Budget Summary by Program and Fund

Lealman CRA

Addresses the unique needs of the targeted area by implementing the Lealman Community Redevelopment Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Lealman Com Redev Agency Trust	\$2,170,169	\$1,729,893	\$12,719,810	\$15,575,600
Grand Total	\$2,170,169	\$1,729,893	\$12,719,810	\$15,575,600

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	3.0	3.0	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.

FY25 Accomplishments

- Completed the Lealman Franchise rate study.

Budget Analysis

The Lealman Solid Waste Department FY26 Budget, excluding Reserves, increases \$179,780 (9.1%) to \$2.1M. The Lealman Solid Waste Department is supported by one fund, the Lealman Solid Waste Collection and Disposal Fund.

- Revenues, excluding Fund Balance, increase \$310,670 (16.8%) to \$2.2M due to a planned per household served special assessment increase. That increase was not adopted through this budget, and revenues will remain relatively flat compared to FY25. The Lealman Solid Waste Collection and Disposal Fund budget consists of a non-ad valorem special assessment levied on Lealman MSTU property owners' tax bill.
- Reserves increase \$112,250 (22.2%) to \$617,640. The planned special assessment increase would increase Reserves; however, reserve levels will likely decrease in FY26 as operating expenses increase.
- Personnel Services increase by \$120 (1.0%) to \$11,880.
- The department FTE remains flat at 0.1.
- Operating Expenses increase by \$175,820 (9.3%) to \$2.1M due to CPI, fuel, and tipping fee adjustments in the collections service agreement. The Pinellas County Solid Waste Department increased tipping fees 8% as part of this adopted budget. The collections contractor will pass on part of all of that increased expense to the Lealman Solid Waste Department.
- Transfers to Other Funds increases \$3,840 (5.0%) to \$80,080 due to increases to the transfer to the Tax Collector corresponding with increases to the special assessment. Repayment of a loan to the Solid Waste Revenue and Operating Fund remains flat at \$30,000.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$0	\$11,760	\$11,760	\$0	\$11,880	\$11,880
Operating Expenses	\$0	\$1,880,220	\$1,880,220	\$0	\$2,056,040	\$2,056,040
Transfers to Other Funds	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
Constitutional Officers Transfers	\$0	\$46,240	\$46,240	\$0	\$50,080	\$50,080
Reserves	\$0	\$505,390	\$505,390	\$0	\$617,640	\$617,640
Grand Total	\$0	\$2,473,610	\$2,473,610	\$0	\$2,765,640	\$2,765,640

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.1	0.1	0.0	0.1	0.1

Budget Summary by Program and Fund

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Lealman Sw Collect&Dispos	\$1,587,819	\$1,772,129	\$1,891,980	\$2,067,920
Grand Total	\$1,587,819	\$1,772,129	\$1,891,980	\$2,067,920

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.1	0.1

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Lealman Sw Collect&Dispos	\$0	\$0	\$505,390	\$617,640
Grand Total	\$0	\$0	\$505,390	\$617,640

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Lealman Sw Collect&Dispos	\$26,559	\$32,887	\$46,240	\$50,080
Grand Total	\$26,559	\$32,887	\$46,240	\$50,080

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Lealman Sw Collect&Dispos	\$0	\$0	\$30,000	\$30,000
Grand Total	\$0	\$0	\$30,000	\$30,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Medical Examiner

Dr. Jon R. Thogmartin, Medical Examiner

Phone Number: (727) 582-6800

<https://forensics.pinellas.gov/default.htm>

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.

FY25 Accomplishments

Medical Examiner

- Continued accreditation by National Association of Medical Examiners
- 100% of Pathologist positions filled – all board certified (Reduced staff by one pathologist position)
- 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 American Society of Crime Laboratory Director's Maximus award for the 4th consecutive year. This is awarded to the most fiscally and operationally efficient crime laboratories in the world.
- Maintained Accreditation to ISO/EIC-17025 which evaluates the quality of forensic science programs.
- Continued to implement Lean Six Sigma philosophies to increase efficiencies, reduce costs and maintain quality services.
- Completed over 10,000 requests for forensic analysis with an average turnaround time of 22 days.

Budget Analysis

The FY26 Budget for the Medical Examiner, which is fully funded by the General Fund reflects an increase of \$479,070 (5.3%) to \$9.5M.

Personal Services increase by \$59,350 (15.9%) to \$433,910. This increase is largely due to the addition of a 3rd DNA Analysis FTE (in FY25) along with a 3.0% salary increase, career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases.

The Department's FTE remains flat at 3.0.

Operating expenses increase \$502,220 (5.9%) to \$9.0M. The FY26 Operating Budget includes an increase of \$522,200 (6.3%) for the ME contract of which Dr. Thogmartin's personnel costs are expected to increase \$274,439 (3.0%) from FY25 to FY26. The remaining increase is attributed to a decline in outside revenue, resulting from a reduced demand for services.

The Medical Examiner consistently applies for and secures grants, successfully covering a significant portion of equipment and supply purchases.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Personnel Services	\$374,560	\$0	\$374,560	\$433,910	\$0	\$433,910
Operating Expenses	\$8,546,460	\$0	\$8,546,460	\$9,048,680	\$0	\$9,048,680
Capital Outlay	\$95,000	\$0	\$95,000	\$12,500	\$0	\$12,500
Grand Total	\$9,016,020	\$0	\$9,016,020	\$9,495,090	\$0	\$9,495,090

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	3.0	0.0	3.0	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).



Annual Operating and Capital Budget **FY26**

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$8,079,598	\$8,539,156	\$9,016,020	\$9,495,090
Grand Total	\$8,079,598	\$8,539,156	\$9,016,020	\$9,495,090

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	2.0	2.0	3.0	3.0

Palm Harbor CSD

Erica Lynford, Matthew David

Phone Number: (727) 771-6000, (727) 784-3332

<https://www.palmharborlibrary.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 FY26 Budget for the Palm Harbor Community Services District totals \$3.8M, reflecting an increase of \$272,140 (7.6%), over the FY25 Budget. The FY26 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 \$173,120 (4.5%), and expenditures are \$3.7M (95.5%).

Excluding Reserves, the FY26 Budget for the Palm Harbor Library expenditures totals \$1.8M, which is an increase of \$131,080 (7.7%) over the FY25 Budget. Of the total expenditure budget, \$1.8M (95.5%) will be utilized for the program and \$49,410 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. Total program funding increased by \$128,320 (7.8%) over the FY25 Budget, primarily due to the increase in taxable property values. For the Library program budget, reserve levels are \$86,560 (4.5%), and expenditures are \$1.8M (95.5%).

Excluding Reserves, the FY26 Budget for the Palm Harbor Recreation Center expenditures totals \$1.8M, which is an increase of \$130,980 (7.7%) over the FY25 Budget. Of the total expenditure budget, \$1.8M (95.5%) will be utilized for the program and \$49,410 (2.6%) for Tax Collector and Property Appraiser service commissions, as required by State statute. Total program funding increased by \$128,220 (7.8%) over the FY25 Budget, primarily due to the increase in taxable property values. For the Recreation program budget, reserve levels are \$86,560 (4.5%), and expenditures are \$1.8M (95.5%).

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$12,500	\$12,500	\$0	\$13,840	\$13,840
Debt Service Exp	\$0	\$2,000	\$2,000	\$0	\$1,600	\$1,600
Grants and Aids	\$0	\$3,298,210	\$3,298,210	\$0	\$3,554,750	\$3,554,750
Constitutional Officers Transfers	\$0	\$94,240	\$94,240	\$0	\$98,820	\$98,820

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Reserves	\$0	\$163,040	\$163,040	\$0	\$173,120	\$173,120
Grand Total	\$0	\$3,569,990	\$3,569,990	\$0	\$3,842,130	\$3,842,130

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Palm Harbor Community Services-Library

Library services, facilities and programs to residents of the Palm Harbor unincorporated community.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Palm Harbor Com Svc Dst	\$1,395,416	\$1,585,648	\$1,656,400	\$1,785,190
Grand Total	\$1,395,416	\$1,585,648	\$1,656,400	\$1,785,190

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Palm Harbor Community Services-Recreation

Recreation services, facilities and programs to residents of the Palm Harbor unincorporated community.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Palm Harbor Com Svc Dst	\$1,395,406	\$1,585,658	\$1,656,310	\$1,785,000
Grand Total	\$1,395,406	\$1,585,658	\$1,656,310	\$1,785,000

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Palm Harbor Com Svc Dst	\$20,127	\$21,442	\$22,960	\$23,800
Grand Total	\$20,127	\$21,442	\$22,960	\$23,800

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Palm Harbor Com Svc Dst	\$0	\$0	\$163,040	\$173,120
Grand Total	\$0	\$0	\$163,040	\$173,120

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Palm Harbor Com Svc Dst	\$57,744	\$63,414	\$71,280	\$75,020
Grand Total	\$57,744	\$63,414	\$71,280	\$75,020

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Digital Material Usage (eBooks, eAudio Books, and eMagazines)	Count	951,087	1,231,228	900,000	900,000
Library Classes and Events Attendance	Count	262,390	283,839	280,000	280,000
Library Classes and Events Offered	Count	11,743	13,644	14,000	14,000
Library Visits at the Member Libraries	Count	2,440,016	2,371,595	2,500,000	2,500,000
Material Circulation by Member Libraries	Count	3,869,555	4,458,467	4,000,000	4,000,000
Registered Borrowers at Member Libraries	Count	434,355	470,083	550,000	550,000
Research assistance provided -queries	Count	396,953	464,903	420,000	550,000

Budget Analysis

The FY26 Revenue Budget increases \$520,140 (5.8%) to \$9.4M. Excluding Reserves of \$507,660 the FY26 Expenditure Budget for the Public Library Cooperative (PLC) totals \$9.6M. The increase of \$452,700 (4.9%) over the FY25 Expenditure Budget is due to ad valorem tax revenue generated by the current tax rate of 0.5 mil applied to increased property values. As required by State statute, \$258,890 (2.5%) is allocated for fees/commissions paid to the Tax Collector and Property Appraiser as compensation for their services. The fee transfers increase \$12,580 (5.1%) for FY26.

For FY26, \$9.4M (92.3%) of total requirements (\$10.2M) will be utilized for member library programs and services, and PLC operations. This is an increase of \$438,820 (4.9%) over FY25. 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. Reserves are maintained at 5.0% in the County fund and increase \$23,820 (4.9%) to \$507,660 for FY26.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$14,000	\$14,000	\$0	\$15,300	\$15,300
Debt Service Exp	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$8,932,660	\$8,932,660	\$0	\$9,371,480	\$9,371,480
Constitutional Officers Transfers	\$0	\$246,310	\$246,310	\$0	\$258,890	\$258,890
Reserves	\$0	\$483,840	\$483,840	\$0	\$507,660	\$507,660
Grand Total	\$0	\$9,676,810	\$9,676,810	\$0	\$10,153,330	\$10,153,330

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Public Library Co-Op Fund	\$6,983,970	\$7,966,600	\$8,946,660	\$9,386,780
Grand Total	\$6,983,970	\$7,966,600	\$8,946,660	\$9,386,780

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Public Library Co-Op Fund	\$51,458	\$55,066	\$59,800	\$62,400
Grand Total	\$51,458	\$55,066	\$59,800	\$62,400

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Public Library Co-Op Fund	\$0	\$0	\$483,840	\$507,660
Grand Total	\$0	\$0	\$483,840	\$507,660

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Public Library Co-Op Fund	\$147,952	\$164,825	\$186,510	\$196,490
Grand Total	\$147,952	\$164,825	\$186,510	\$196,490

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Seminole Sports District

Interim Director, Steve Siesel

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.

FY25 Accomplishments

- Established a Non-Profit
- Adopted By-Laws and established policies
- Hired a director
- Consolidated services for maintenance
- Created leasing agreements
- Created a website
- Began maintenance and repairs of facilities
- Fixed hurricane damaged facilities

Budget Analysis

The Unincorporated Seminole Sports District was established in 2024 to support the operations of three (3) sports complexes in the unincorporated area that are home to the Seminole Junior Warhawks, Seminole Youth Athletic Association, and Cross Bayou Athletic Association. The property tax rate of 0.25 mills generates \$1.1M in ad valorem tax revenue for FY26, which is \$59,230 (5.8%) above the FY25 Budget. Excluding Reserves, the FY26 Budget for the Seminole Sports District Fund totals \$1.1M. Of the total fund expenditures, \$1.06M (97.1%) is allocated for Grants and Aids payments to the Seminole Sports Association for program and facilities operations. As required by State statute, Tax Collector and Property Appraiser service commissions total \$30,310 (2.8%). Reserves of \$81,900 are equal to 7.5% of FY26 budgeted revenue

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating	\$0	\$5,000	\$5,000	\$0	\$0	\$0



Annual Operating and Capital Budget FY26

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Expenses						
Debt Service Exp	\$0	\$1,000	\$1,000	\$0	\$1,500	\$1,500
Grants and Aids	\$0	\$942,230	\$942,230	\$0	\$1,056,400	\$1,056,400
Constitutional Officers Transfers	\$0	\$28,460	\$28,460	\$0	\$30,310	\$30,310
Reserves	\$0	\$51,410	\$51,410	\$0	\$81,900	\$81,900
Grand Total	\$0	\$1,028,100	\$1,028,100	\$0	\$1,170,110	\$1,170,110

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Seminole Sports District Support

Sports facilities within the unincorporated Seminole area.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Seminole Sports District Support	\$0	\$0	\$948,230	\$1,057,900
Grand Total	\$0	\$0	\$948,230	\$1,057,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Seminole Sports District Support	\$0	\$0	\$6,690	\$7,300
Grand Total	\$0	\$0	\$6,690	\$7,300

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Seminole Sports District Support	\$0	\$0	\$51,410	\$81,900
Grand Total	\$0	\$0	\$51,410	\$81,900

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Seminole Sports District Support	\$0	\$0	\$21,770	\$23,010
Grand Total	\$0	\$0	\$21,770	\$23,010

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Street Lighting Districts

Chris Rose, Director

Phone Number: (727) 464-3596

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

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.

Minus Reserves, the FY26 Budget is decreasing \$22,140 (1.4%) to \$1.5M. Revenues, less Beginning Fund Balance, is decreasing \$106,410 (6.9%) to \$1.4M. Beginning Fund Balance is increasing \$85,090 (122.2%) to \$154,720.

Operating Expenses are decreasing \$22,140 (1.5%) to \$1.5M.

Reserves are increasing \$820 (1.8%) to \$46,220.

Budget Summary

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
Operating Expenses	\$0	\$1,528,130	\$1,528,130	\$0	\$1,505,990	\$1,505,990
Constitutional Officers Transfers	\$0	\$32,480	\$32,480	\$0	\$32,480	\$32,480
Reserves	\$0	\$45,400	\$45,400	\$0	\$46,220	\$46,220
Grand Total	\$0	\$1,606,010	\$1,606,010	\$0	\$1,584,690	\$1,584,690

	FY25 General Fund	FY25 Non-General Fund	FY25 Budget	FY26 General Fund	FY26 Non-General Fund	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Street Lighting Districts

The Street Lighting Districts Program coordinates street lighting services for citizens in unincorporated areas of Pinellas County through the creation of self-funded districts. Pinellas County Public Works evaluates requests, manages the petition process, and coordinates and arranges for lighting installation and provides the annual assessment roll. Lighting services are provided by Duke Energy Corporation.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Street Lighting Districts Fund	\$1,556,192	\$1,515,478	\$1,528,130	\$1,505,990
Grand Total	\$1,556,192	\$1,515,478	\$1,528,130	\$1,505,990

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0

Reserves

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

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Street Lighting Districts Fund	\$0	\$0	\$45,400	\$46,220
Grand Total	\$0	\$0	\$45,400	\$46,220



Annual Operating and Capital Budget FY26

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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.

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Street Lighting Districts Fund	\$30,802	\$31,764	\$32,480	\$32,480
Grand Total	\$30,802	\$31,764	\$32,480	\$32,480

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	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, FY26 - FY31. *See the FY26-FY31 Capital Improvement Plan for additional details on capital projects.*

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: Governmental projects and Enterprise. 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, tourist development tax, STAR center revenue, surface water utility fees, and impact fees. 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.

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:

- 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.
- 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.

- 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.
- County Fleet appropriations are to be budgeted in a capital outlay account within the Operating Budget. Although vehicles in general are not considered capital improvement projects, 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.
- Expenditures for maintenance, supplies and materials, or replacement items shall be budgeted as an operating expense. These costs are ongoing and recurring and 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 CIP Plan will require future borrowing for Pinellas County Centralized Campus, project 004176A and Airport projects such as Multi-Level Airport Parking Garage, project 002877A, and New Passenger Terminal Improvements, project 003343A. Water and Sewer projects may need borrowing in future fiscal years. 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 that provide the County with multiple benefits will be prioritized—for example, projects that improve drainage, prevent stormwater and 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 the management of a portfolio management for hundreds of County projects across all departments.

PPM Implementation Goals:

- Develop a 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 Resiliency; Service Delivery; Project Coordination; Public Demand; Regulatory Requirements; Public Health, Safety and Welfare; and Employee Health and Safety. Funding considerations including funding availability, future budget outcomes (such as potential operating costs or savings in future years), and project cost, 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. The criteria statements allow the requestor to identify whether the asset is beyond or approaching the end of its useful life, or if it is a new asset. A score is applied in the background for Asset Preservation criteria according to the respective statement selected. A completed PRF provides scoring across all evaluation criteria. The CIP review committees—Coordinating Committee (technical staff), Director level review, and Governance Committee (Administration)—review selections and can provide input. This provides for consistent consideration of all project requests for staff recommendation on 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 improve 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 planning, monitoring, and reporting. PMIS was fully implemented for Fiscal Year 2025.

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 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 3.3% decline in FY20, revenue reflected a post-pandemic recovery increase of 18.0% in FY21. FY22 revenue continued this recovery and increased 13.8%. FY23 increased by 1.7% and FY24 decreased by 0.05%. FY25 is projected to increase 1.7%. Penny revenue is projected to increase at an average of 3.0% from FY26-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 \$81.4M has been committed to support new developments that provide homes that are affordable to people at all income levels; 5 developments completed with 273 affordable units and 2 market rate units, 8 developments are currently under construction, including 751 affordable, 266 workforce units and 617 market rate units, and 6 developments approved for funding, including 631 affordable, 207 workforce units and 238 market rate units.

The Employment Sites Program has completed six rounds of funding providing conditional approval to 24 projects with a funding commitment of \$35.6M. The 24 projects will produce over a 1.43 million square feet of space that will accommodate an estimated 2,706 jobs at a total estimated cost of \$269.8M. \$18.2M has been disbursed to 14 projects through the Employee Sites Program, 10 of which have been completed.

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 1 mill on property taxes annually to generate equivalent funding, otherwise many public projects would be delayed for years or not completed at all. In addition to enabling the funding of capital projects without relying on property taxes, another benefit of the Penny is that non-residents contribute about one-third of its revenue, reducing the tax burden for Pinellas County residents. The Penny funds an estimated 66.1% of governmental capital projects in the Six-year Capital Improvement Plan.

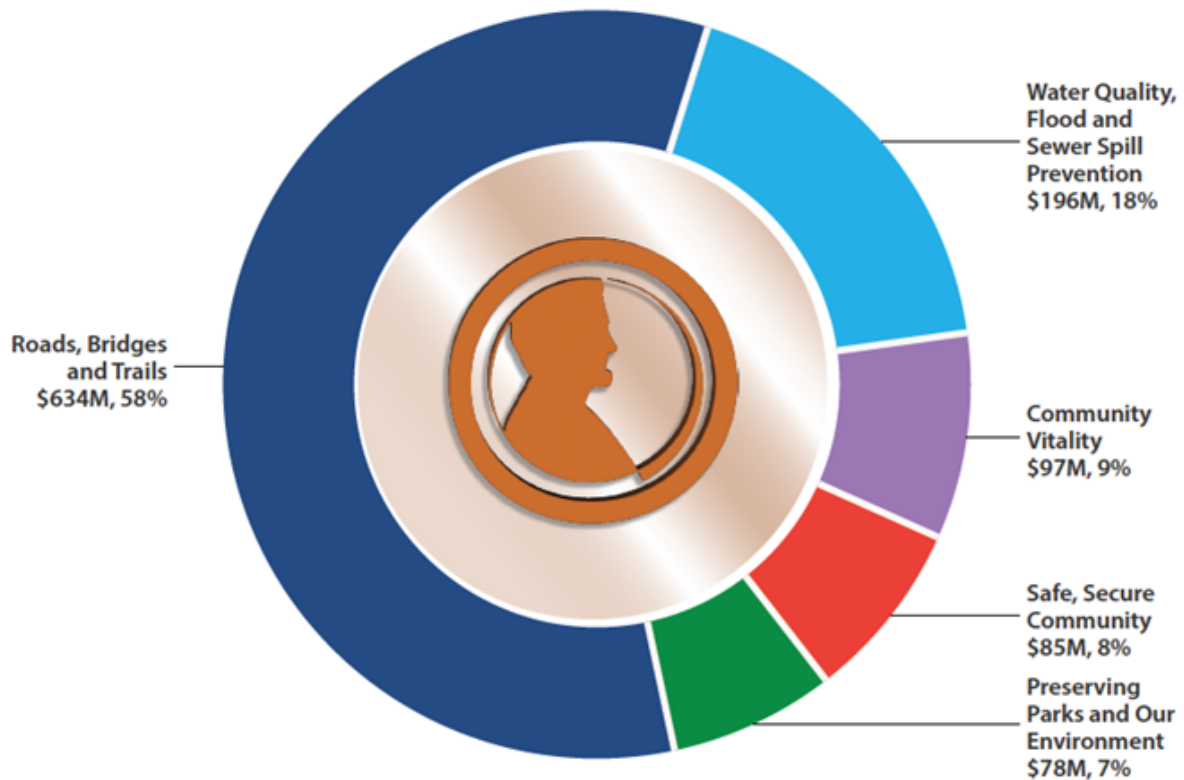
During the 2017 Penny renewal education campaign, priority projects were identified. OMB has worked with the departments and agency partners to prioritize the identified projects, determine realistic schedules, and build in preliminary construction estimates in the CIP. Nearly all the projects on the “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 “2017 list” projects scheduled for completion beyond FY30 whose construction estimates are marked “Funding Source to be Determined” pending renewal approval of the Penny, borrowing, or other funding source. *See the FY26-FY31 Capital Improvement Plan for additional details.*

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 pie chart below shows the proposed County Penny distributions by category.

Penny IV 2020-2029 - Projected County Distributions by Category \$1.09B



The table below 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.

Penny Category	2017	2024	2025
Roads, Bridges, & Trails	45%	58%	58%
Water Quality, Flood, & Sewer Spill Prevention	20%	18%	18%
Safe, Secure Community	10%	8%	8%

Preserving Parks & Our Environments	7%	7%	7%
Community Vitality	18%	9%	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 \$145.9M 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.

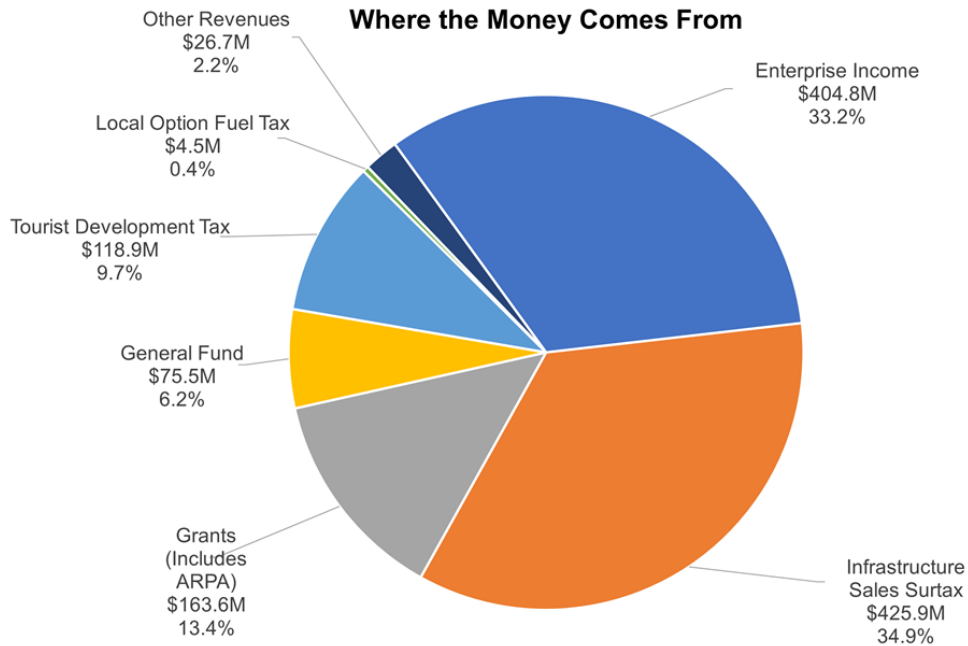
Other funding sources for Governmental CIP projects include but are not limited to: Local Option Fuel Taxes (LOFT), Transportation Millage, Multimodal Impact Fees (MMIF), and Tourist Development Tax (TDT). Local Option Fuel Taxes (LOFT) is a one-cent local option motor and diesel fuel tax, designated as the ninth-cent fuel tax, per net gallon of motor fuel and diesel fuel sold and funds Advanced Traffic Management Systems (ATMS) projects. The Transportation Millage is the dedicated tax rate applied to property values used to fund transportation infrastructure projects. Multimodal Impact Fees (MMIF) are one-time fees assessed on new development collected throughout the county. MMIF funds authorized transportation projects in the geographic multimodal impact fee district(s) in which the fee was collected to offset transportation impacts of the new development. There are 13 geographic multimodal impact fee districts. Tourist Development (TDT) is a 6% tax charged on the total rental amount from any person who rents, leases, or lets any living quarter or sleeping or housekeeping accommodation. Approximately one-half of the third percent of the TDT, provides funding for beach nourishment projects in the Coastal Management program.

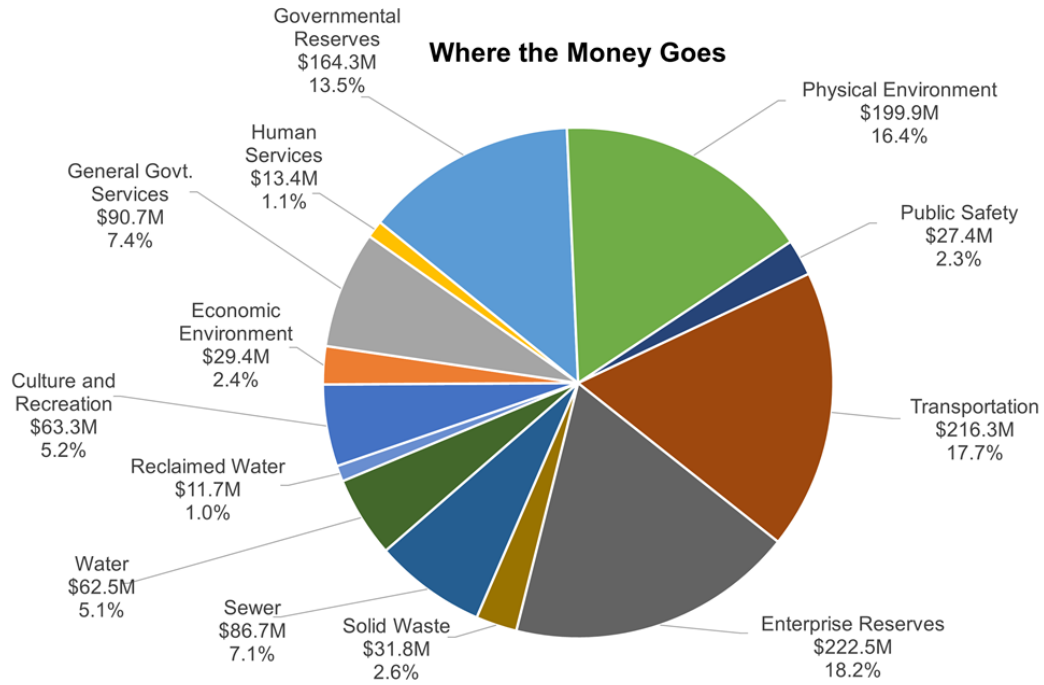
Governmental CIP projects are also funded by General Fund transfers. The General Fund provided recurring funding in the amount of \$650,000 beginning in FY14 for the Municipal Services Taxing Unit (MSTU) paving projects to address the needs of secondary roads in unincorporated neighborhoods. This recurring transfer ends in FY25. In FY24, a General Fund transfer via budget amendment in the amount of \$31.1M, was appropriated to the Capital Projects Fund. A portion of this transfer allocated additional funding to facilities projects managed by the Construction & Property Management Department. During the FY25 budget development process, General Fund transfers were made to the Capital Projects Fund for the Pinellas County Centralized Campus, project 004176A, in the amount of \$16.1M, the Clerk's Technology workspace expansion at 509 S. East Ave, project 004993A, in the amount of \$555,800, the Studies funding for Penny V Projects, project 007500A, in the amount of \$1.0M, and the Public Safety Campus Fire Suppression System, project 006760A, in the amount of \$3.0M.

Enterprise projects support the Airport, Utilities systems (water, sewer, and reclaimed water), and Solid Waste systems. These departments operate like businesses, with generated revenues fully supporting their operations and capital investments. Funding comes from airport user fees, solid waste tipping fees, utility rates (water, sewer, and reclaimed water), and grants. *For additional details on capital projects, see the FY26-FY31 Capital Improvement Plan.*

Overview of One-Year CIP Budget

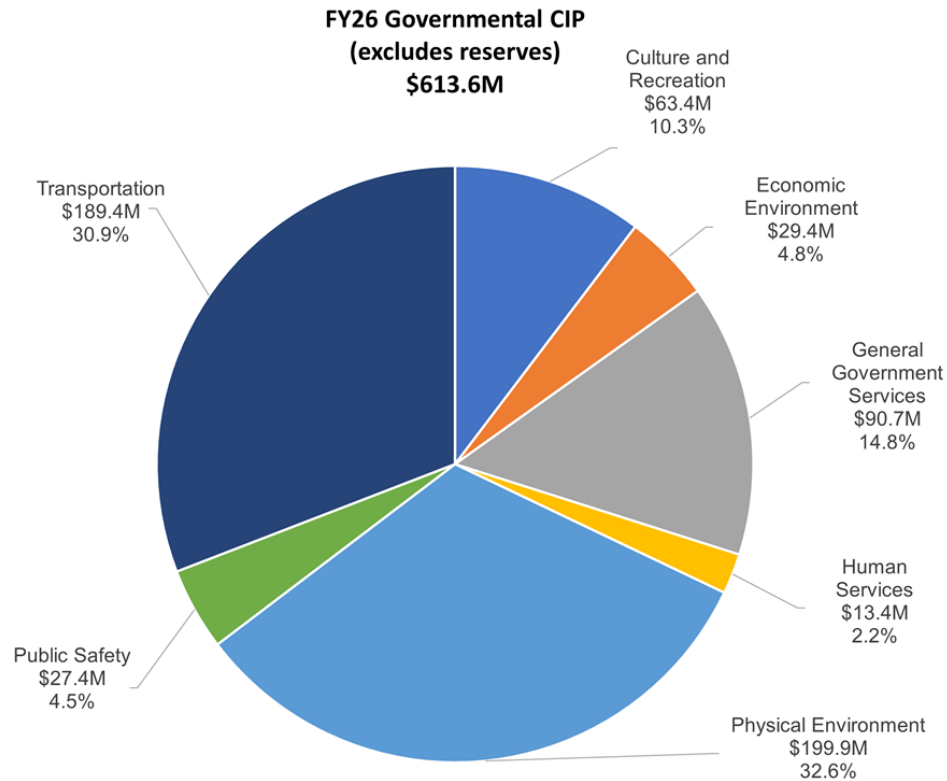
The first year of the Capital Improvement Program, FY26, is the basis for actual appropriations authorized by the Board of County Commissioners for capital projects when adopting the annual budget. The total FY26 CIP budget is \$1.22B. This amount includes both Governmental and Enterprise projects as well as reserves.





FY26 Governmental CIP

The expenditure total (excludes reserves) for the FY26 Governmental CIP is \$613.6M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Governmental CIP projects scheduled for completion in FY25 (not all inclusive):

Jail and Court Facilities:

St. Pete Courts Consolidation 001109C
Jail F-Wing Cell Door Renovation 004234A

General Government:

Mid County Tax Collector Building Acquisition and Capital Improvement 004142A
South County Service Center Replacement/Purchase 004992A
Countywide Electric Vehicles Infrastructure Master Plan 006032A
Palm Harbor White Chapel Flooring 006419A

Human Services:

Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600 004009A

Public Safety:

Radio Equipment Shelter Replacement at multiple sites 003901A
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
Tech Row 145th Street - 2024 GF Improvements 006412A

Transportation:

22nd Ave S - 51st St S to 34th St S Roadway Improvement 000087A
Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC) 000967C
Municipal Services Taxing Unit – Paving 001817A
Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail 001976A
62nd Avenue N & 25th Street N Sidewalk Intersection Improvements 002069A
ATMS Pinellas County ATCMTD Connected Community Project 004974A
State Road (SR) 60 Smart Signal Corridor Project 004974C
Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line 005210A
MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement 005747A

Physical Environment:

Lake Seminole Sediment Removal 000157A
Mullet Creek Channel B Bank Stabilization 003894A
Stormwater Starkey Facility M10 Modification 003900A
Lofty Pines Sewer ILA with City of Dunedin 004518A

Culture & Recreation:

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

Economic Environment:

STAR Center Chiller #2 Replacement 004082A
STAR Center Fire Alarm Replacement 004083A
STAR Fire Pump #2 Replacement 004084A
STAR Center AHU 138, 154, 189 Replacement 004564A
STAR Center AHU 1, 3, 9 Replacement 004565A
STAR Center Roof Recoat 10 West, 21 004945A

Governmental CIP projects scheduled for completion in FY26 (not all inclusive):**General Government/Human Services:**

SOE Bldg 1st & 2nd Floor Interior Renovations 005753A: Interior renovation of the SOE Bldg. to improve the function and security of the building's interior. Total project estimate \$5.4M, funded by Penny.

Ground Water Return Wells at Public Safety Campus (PSC) 006192A: Installation of 2 new ground water return wells at the PSC Total project estimate \$3.6M, funded by General Fund and Penny.

EMS - 2024 GF Improvements - 12490 Ulmerton 006404A: UPS Replacement, roof coating, chiller replacement, Mother's Room upgrades, Wash bay roof replacement, automatic ADA doors, stairwell flooring. Total project estimate \$714,000, funded by General Fund.

ERB - 2024 GF Improvements 22211 US19 006408A: ERB Building 1 DDC Control Lighting, HVAC CRAC RM A225, building 5 AHU and Condenser. Total project estimate \$653,000, funded by General Fund.

501 1st Ave - 2024 GF Improvements 006413A: Building Automation Upgrade, Emergency Generator Replacement, Entrance Cameras, BTU Meter. Total project estimate \$252,000, funded by General Fund.

545 1st Ave - 2024 GF Improvements 006414A: Chiller/Pump Automation, Chiller 1 repairs, add standalone panels xto 545 WINPAK. Total project estimate \$265,000, funded by General Fund.

SOE - 2024 GF Improvements - 13001 Starkey 006416A: Chiller coil replacement, Chiller repairs, replace deluge valve. Total project estimate \$78,000, funded by General Fund.

Tax MID - 2024 GF Improvements - 13025 006417A: Resurface parking lot, fencing around building, sewer main repairs. Total project estimate \$47,000, funded by General Fund.

YMCA Ridgecrest Elevator Renovation 006418A: YMCA Ridgecrest Elevator Reno Total project estimate \$125,000, funded by General Fund.

Public Safety:

Redington Beach Rescue Station 002996A: Establish an EMS Rescue Station to serve the Redington Beach Communities Total project estimate \$7.8M, funded by Penny.

Emergency Sheltering (including special needs shelters) 004180A: Project consists of enhancing existing Pinellas County School Board and Pinellas County Board of County Commissioner owned buildings in order to expand sheltering capabilities for both general and special needs population. Total project estimate \$9.2M, funded by Penny.

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.

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.

Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton 006400A: Chiller 5 replacement, Fire sprinkler replacement, fleet AC, 3rd floor additional lockers, helipad lighting, flooring in 911 comms center, parking garage repairs, Emergency Ops Center Cabinet changes. Total project estimate \$1.6M, funded by General Fund.

CJC - 2024 GF Improvements 14250 49th 006406A: Cooling Tower wiring, BDA expansion, Leaf vac system, roof drainage, carpeting, window replacement, elevator upgrades. Total project estimate \$450,000, funded by General Fund.

DET - 2024 GF Improvements 14400 49th 006407A: Central Fire Alarm, Flooring, Bravo Offices, Chiller Repair, BDA expansion, etc. Total project estimate \$950,000, funded by General Fund.

K9 Shoot - 2024 GF Improvements 3410 118th 006410A: Shingle replacement, Gutter repairs (2 phases) Total project estimate \$117,000, funded by General Fund.

PSC Fire Suppression System Replacement 006760A: The project is to replace the failing fire suppression system at the Sheriff's Public Safety Campus Administration building. Total project estimate \$3.0M, funded by General Fund.

Transportation:

Old Coachman Road over Alligator Creek Bridge Replacement 001034A: Old Coachman Road over Alligator Creek bridge reconstruction/replacement. Total project estimate \$8.4M, funded by ARPA, Penny, and Impact Fees.

Oakwood Drive over Stephanie's Channel Bridge Replacement 001035A: Oakwood Drive over Stephanie's Channel bridge reconstruction / replacement. Total project estimate \$7.1M, funded by Penny.

46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements 002131A: Design and construction of a sidewalk project within the Lealman Community Redevelopment Area. Total project estimate \$5.3M, funded by ARPA and 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 \2013 Shared-Use Non-motorized Total project estimate \$4.7M, funded by Penny and grants.

Gulf Blvd Improvements Penny IV 004200A: Relocation of aerial utility lines underground along Gulf Blvd. Total project estimate \$35.0M, funded by Penny.

Grand Canal Dredging in Tierra Verde 004607A: Project includes the design, permitting, and construction of a dredging project to maintain navigational access in the Grand Canal in Tierra Verde. Total project estimate \$1.5M, funded by ARPA.
49th St at 46th Ave N Intersection Improvements 005539A: Improve the intersection at 49th St and 46th Ave N with mast arms, turn lanes, curb ramps, and pedestrian signals. This project is adjacent to PID #002131A and may be bid and constructed concurrently with it. Total project estimate \$1.4M, funded by Penny.

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 approximately

50%. Total project estimate \$5.2M, funded by Penny.

Highpoint: Russell Ave Connection 006030A: This project will construct a pedestrian connection through Russell Avenue in the Highpoint Community. See attached for full description. Total project estimate \$2.4M, funded by ARPA and Penny.

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 \$1.0M, funded by Penny and grants.

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, and grants.

Roosevelt Creek Channel 5 Improvements 002123A: Project addresses existing flooding to roads and structures and identifies water quality improvement alternatives for the Roosevelt Creek Channel 5 basin. Total project estimate \$10.5M, funded by ARPA, Penny, and grants.

Philippe Park Seawall Replacement 004178A: Enhancement of existing sea wall and sidewalk in Philippe Park in conjunction with Environmental Management Shoreline enhancement project 004178B. Total project estimate \$2.0M, funded by Penny and grants.

Pinellas Trail Green Infrastructure at Wall Springs Park 005586A: Treatment swales along Pinellas Trail near Wall Springs Park to provide water quality improvement of stormwater runoff before discharging to Boggy Bayou and St. Joseph Sound. Total project estimate \$801,000, funded by grants.

Culture and Recreation:

Taylor Park Shoreline Restoration 000043A: This project will include sidewalk replacement and expansion, landscaping improvements, enhanced fishing access, new fencing and aquatic plantings at Taylor Lake Park north boundary and entranceway. Companion project 002228A Taylor Lake Seawall. Total project estimate \$414,000, funded by Penny.

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.

Philippe Park Wastewater Collection System Improvements 000341G: The Philippe Wastewater Improvements project will be installing approximately 2,800 linear feet of force main and two wastewater pumping stations at Shelters #2 and #5 in Philippe Park. Total project estimate \$3.7M, funded by Penny and grants.

Taylor Homestead 002170A: Enhancement to Taylor Homestead buildings and infrastructure Total project estimate \$1.3M, funded by Penny.

Raymond H. Neri Community Park 002201A: Engineering, design, and construction of park enhancements at Ray H. Neri Park. Total project estimate \$10.8M, funded by ARPA, grants, and Penny.

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 \$6.0M, funded by ARPA and Penny.

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.

Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace 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, and sod. Total project estimate \$8.5M, ARPA and Penny.

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 \$4.8M, funded by ARPA and Penny.

Lake Seminole Park Trail Extension 006031A: This project will connect Park Blvd pedestrian traffic to the north loop trail in Seminole Lake Park. Total project estimate \$2.2M, funded by ARPA and Penny.

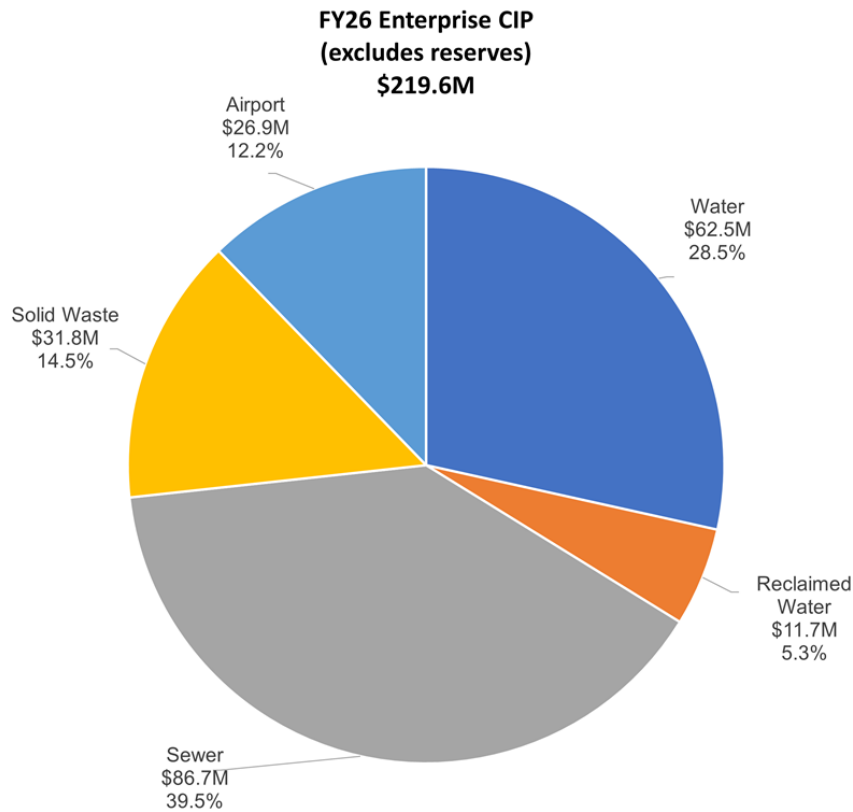
Economic Environment:

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 grants.

Please see the "Revisions from Previous Year" section for complete information.

FY26 Enterprise CIP

The expenditure total (excludes reserves) for the FY26 Enterprise CIP is \$219.6M. The pie chart below shows the percentage distribution of expenditures among the functional areas of the CIP.



Enterprise CIP projects scheduled for completion in FY25 (not all inclusive):

Physical Environment:

Solid Waste:

Industrial Waste Treatment Facility Clarifier 003347A

Solid Waste Influent Pumping Station (Thirsty Duck) Improvements 005214A

Utilities:

Sewer CIPP – Tarpon Springs, Palm Harbor, Curlew City 001933D
Sewer CIPP – Bardmoor, Kenneth City 001933E
Sewer CIPP – Belleair, Belleair Bluffs 001933F
W.E. Dunn WRF Filtration and Disinfection Improvements 003122B
North Water Booster Station Variable Frequency Drive Modifications 004356A
South Cross Bayou AWRF Digester Gas Flowmeter Installation 004358A
Pass-a-Grille Way and Gulf Way from 9th Ave. to 22nd Ave. Water Improvement Project 004573A
127th Place, 127th Ave., 122nd Ave., 103rd St. N., and 104th St. N. Utility Relocation 004902A
South Cross Bayou AWRF Fiber Optic Upgrades 004903A
Forelock Dr. and Mistwood Dr. Force Main Replacement from Lift Station 387 005219A
53rd Avenue Force Main Replacement from Duhme Rd. to east of Seminole Blvd. 005582A

Transportation:

Airport:

Cargo Apron Rehab and Runway 9/27 Conversion 000033A
Perimeter Fence Improvements Phase 1 006158A

Enterprise CIP projects scheduled for completion in FY26 (not all inclusive):

Physical Environment:

Solid Waste:

Waste to Energy Structural Steel Replacement of Baghouses, Baghouses 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.

Utilities:

W.E. Dunn WRF East Pole Barn 000852F: Construction of a maintenance storage building/pole barn at the northeast corner of the Dunn facility. Total project estimate \$1.1M, funded by Sewer enterprise funds.

Utility Relocation for FDOT US19 Northside to CR95 001522A: Utility relocation for the Florida Department of Transportation (FDOT) project on US 19 from Main St. to Northside Dr. The roadway and drainage improvements will impact the County's existing 36" transmission and distribution mains. Total project estimate \$12.3M, funded by Water and Sewer enterprise funds.

Programmable Logic Controller Upgrades 003765A: Upgrade all Pinellas County Utilities quantum primary logic controllers countywide and have them run off of Unity software. Total project estimate \$6.0M, funded by Water and 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 \$12.5M, funded by Sewer enterprise funds.

General Maintenance Building South Building Hardening 004578A: Increase resiliency at the General Maintenance Building South by hardening the building to withstand either a Category IV or V hurricane. Total project estimate \$1.9M, funded by Water and Sewer 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.

Water Main Relocation and Improvements Valencia Drive, City of Largo 005063A: Existing water main owned by Pinellas County is in conflict with the proposed road and drainage improvements and will be replaced to accommodate the proposed project improvements. Total project estimate \$1.5M, funded by Water enterprise funds.

Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach 005071A: Water, sewer, and reclaimed mains owned by Pinellas County Utilities (PCU) are in conflict with the City of Madeira Beach\2019s roadway

and drainage improvements. JPA will be required. Total project estimate \$1.6M, funded by Water and Sewer enterprise funds.

South Cross Bayou AWRF Building Hardenings for the Operations Support Center and Dewatering Building

005226A: Rehabilitation of the Operations Support Center and the Dewatering buildings at the South Cross Bayou Advanced Water Reclamation facility. Total project estimate \$2.2M, funded by Sewer enterprise funds and state grants.

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 \$421,000, funded by Airport enterprise funds.

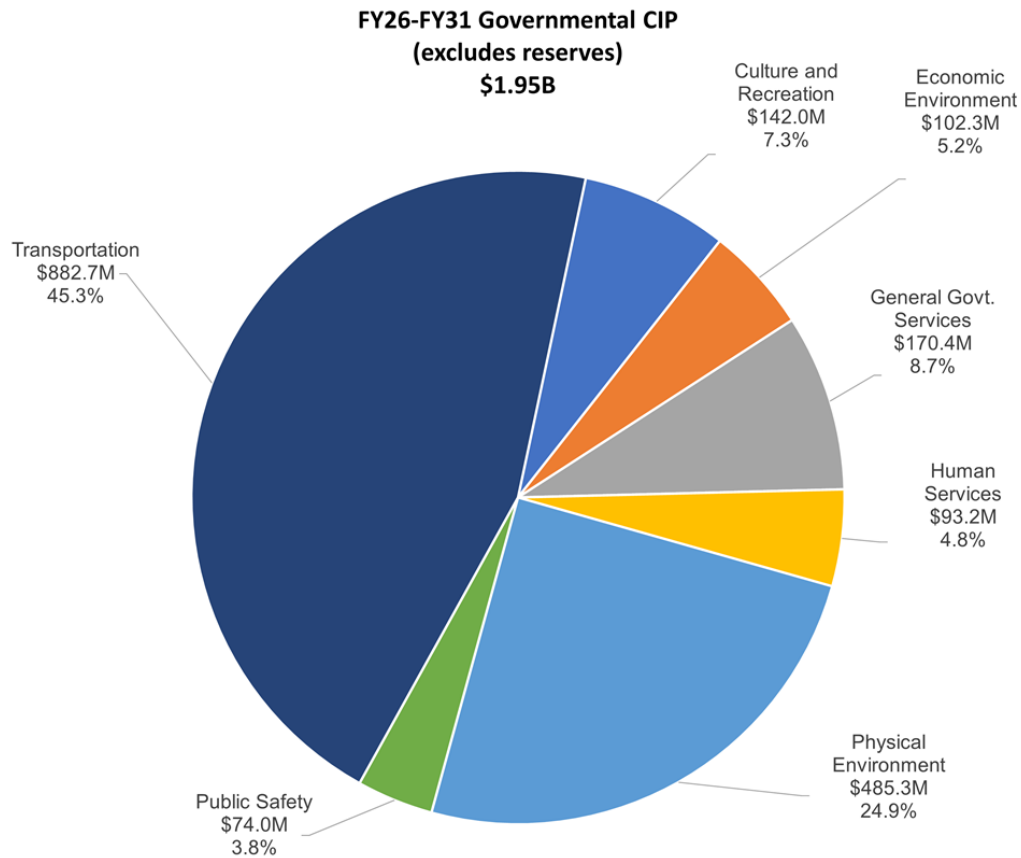
See the FY26-FY31 Capital Improvement Plan for additional details on capital projects.

Overview of Six-Year CIP

In the CIP Six-Year work plan, only the first year, FY26, 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 FY26 – FY31 CIP budget is \$3.94B. This amount includes both governmental and enterprise projects, as well as non-project items such as reserves.

FY26-FY31 Governmental CIP

The expenditure total (excludes reserves) for the FY26 - FY31 Governmental CIP is \$1.95B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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 FY27 through FY31.

Culture & Recreation:

Wall Springs Coastal Add III, IV Development 000064A: Habitat restoration, invasive exotic plant control & restoration planting. FCT requirements are security fencing, acquisition of infill parcel, and demolition of structures and possible development of playground. Total project estimate \$2.4M, funded by Penny.

Environmental Lands Acquisition 002168A: Acquisition of environmentally sensitive lands. Total project estimate \$19.2M, funded by Penny and grants.

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 \$18.3M, 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 \$15.9M, funded by Penny.

East Lake Library Expansion Phase II 004559A: East Lake Library Expansion Phase II to expand the only community and cultural center for the East Lake communities and visitors. Total project estimate \$4.5M, funded by Penny.

General Government:

Fueling System Retrofits 002153A: This project involves the design and retrofit of County fuel storage and dispensing systems to maintain fuel accountability and regulatory compliance. Total project estimate \$13.9M, funded by Penny and ARPA.

North County Service Center Design and Construction 003904A: North County Service Center Design and construction to house the Tax Collector, Property Appraiser, and Clerk. Total project estimate \$55.9M, funded by Penny and General Fund.

Medical Examiner's HVAC Replacement 005060A: Replacement of the Medical Examiner's HVAC due to it being at the end of its useful life. Total project estimate is \$9.2M, funded by Penny and General Fund.

Economic Environment / Human Services:

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 \$3.2M, funded by STAR Center funds.

STAR Center AHU 14,16,29,78 Replacement 004567A: STAR Center AHU 14,16,29,78 Replacement. Total project estimate \$571,750, funded by STAR Center funds.

STAR Center Building 400 East Re-Roof 006156A: Reroof the east side of building 400 involving 6,060 square feet. Total project estimate \$365,500, funded by STAR Center funds.

Physical Environment:

Cross Bayou Estates Drainage Improvements 001328A: Cross Bayou Estates drainage improvements includes extension of 82nd Ave. outfall and neighborhood improvements to address flooding west of Pelican. Total project estimate is \$12.1M, funded by Penny.

Sand Key 6th Nourishment 001516A: Design, construction and testing of beach nourishment along Sand Key Island from Clearwater Pass to John's Pass. Project permitted and constructed by US Army Corps of Engineers. Total project estimate is \$111.9M, funded by Tourist Development Tax and grants.

Cross Bayou Improvements Phase 1 002124A: 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 \$14.1M, funded by

Penny.

Lakeview and Keene Rd Drainage Improvements 003898A: Drainage improvements to alleviate residential and yard flooding near Lakeview Rd and Keene Rd. Total project estimate is \$4.2M, funded by Penny.

Joe's Creek Greenway Trail and Stormwater Management 004116A: This project consists of channel improvements to reduce flood risk, improve water quality, and enhance riparian habitat and a multimodal trail through the Lealman Community Redevelopment Area and other marginalized communities. Total project estimate is \$61.7M, funded by and grants.

Starkey Road Channel 5 Bank Stabilization Improvements 004135A: Bank stabilization and erosion control for approximately 2,100' of Starkey Road Channel 5 from Starkey Road northeasterly to the CSX railroad crossing. Total project estimate is \$10.5M, funded by Penny.

Sutherland Area Drainage Improvements 005585A: Stormwater management improvements to address flooding between 8th Street and Alt 19 from Georgia Ave to Ohio Ave in Ozona. Total project estimate is \$7.6M, funded by Penny and grants.

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:

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 \$30.0M, funded by Penny.

Beckett Bridge Replacement 001037A: Design and construction of Beckett Bridge replacement after PD&E is completed. Total project estimate \$37.8M, funded by Penny and Impact Fees.

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 \$178.1M, 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 \$10.2M, 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 \$22.0M, 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 \$18.4M, 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 \$16.5M, 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 \$26.7M, funded by Penny.

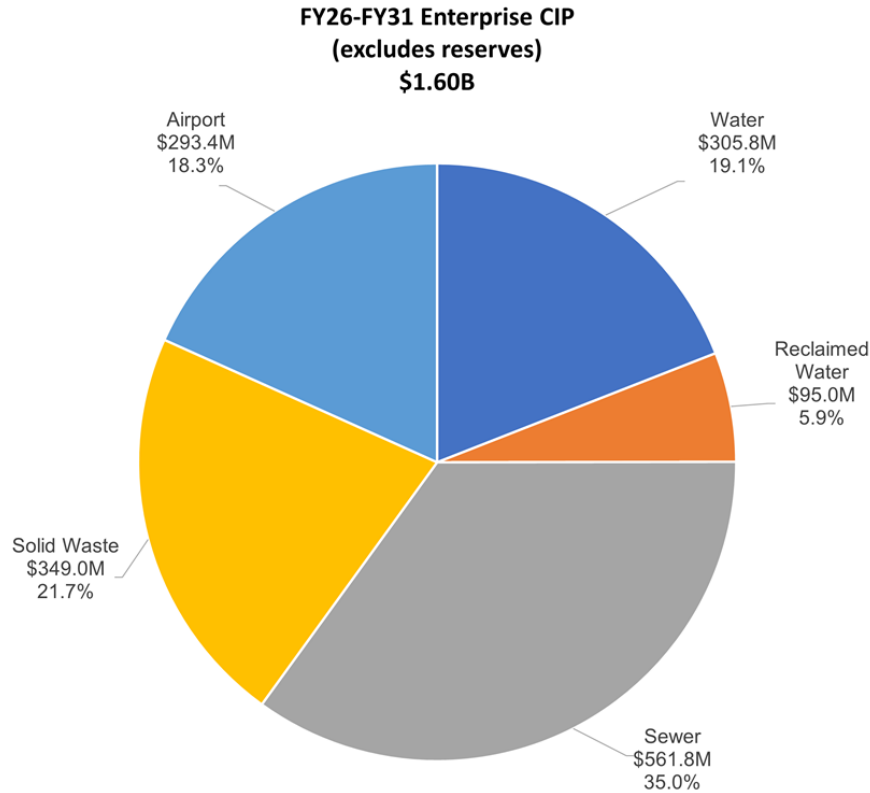
Pinellas Trail South Gap - Ulmerton Rd to Belleair Rd 003883B: This Project consists of the design, permitting, and construction of Pinellas Trail Loop South Segment – Shared-Use Non-motorized (SUN) Trail from Ulmerton Rd to Belleair Rd. Total project estimate \$16.4M, funded by Penny and grants.

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 \$14.1M, funded by Penny and Impact Fees.

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 \$10.9M, funded by Penny.

FY26 – FY31 Enterprise CIP

The expenditure total (excludes reserves) for the FY26 - FY31 Enterprise CIP is \$1.60B. The pie chart below shows the percentage distribution of expenditures within the functional areas of the CIP.



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 FY27 through FY31.

Physical Environment:

Solid Waste:

Waste-to-Energy Enhanced Metals Recovery 004915A: Application of enhanced technology for Metals Recovery from Waste-to-Energy combustion ash residue. Total project estimate \$21.0M, 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.

Organics Processing Facility 004918A: Design, permitting, and construction of a facility to process organic waste materials into marketable products and renewable energy. Total project estimate \$9.3M, 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 \$10.9M, funded by Solid Waste enterprise funds.

Bulky Waste Processing Station at Solid Waste 004922A: Design and construction of a facility to process bulky portions

of the municipal solid waste stream to allow acceptance into the Waste-to-Energy facility. Total project estimate \$63.0M, 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 \$199.7M (through FY36), funded by Solid Waste enterprise funds.

Waste to Energy Facility Rehabilitation and Replacements 006491A: Rehabilitation and replacement of miscellaneous parts at the Waste to Energy facility on an as needed basis. Total project estimate \$50.9M (through FY36), funded by Solid Waste enterprise funds.

Utilities:

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 \$68.4M, funded by Water enterprise funds.

Gulf Beach Booster Station Replacement 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 \$27.8M, funded by Water enterprise funds and future financing.

South Cross Bayou AWRP Dewatering Improvements 002166A: Expansion of the dewatering building and replacement of dewatering equipment at the South Cross Bayou Advanced Water Reclamation Facility. Total project estimate \$15.6M, funded by American Rescue Plan Act and Sewer enterprise funds.

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 \$33.1M, funded by Sewer enterprise funds, future financing, and a Joint Project Agreement with the City of Pinellas Park.

South Cross Bayou AWRP Denitrification Filter Rehab 003408A: Rehabilitation of the South Cross Bayou Advanced Water Reclamation Facility denitrification filter to increase treatment efficiency. Total project estimate \$14.7M, funded by American Rescue Plan Act and Sewer enterprise funds.

North County – East Lake Road 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 future financing.

Regional Resource Recovery Facility 004143B: Design and construction of a biosolids resource recovery facility with potential municipal and private industry partners. Total project estimate \$31.5M, 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 \$94.5M, funded by American Rescue Plan Act, Resilient Florida and Restore Act grant 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 \$25.5M, 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 \$13.3M, funded by Sewer enterprise funds and future financing.

Transportation:

Airport:

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 \$46.3M, funded by Customer Facility Charges, Airport enterprise funds, 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 \$201.3M, funded by Airport enterprise funds, Passenger Facility Charges, Federal Aviation Administration grants, Florida Department of Transportation grants, and To Be Determined.

Overall, there are nearly 400 projects or program areas that comprise the six-year CIP. A complete listing of CIP expenditure allocations is included in the Annual Operating and Capital Budget Book titled "Six-Year Plan by Function and 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. For project specific detail, please see the FY26-FY31 Capital Improvement Plan. 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 Program Summary

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Advanced Traffic Management System Program	\$2,730,403	\$2,014,044	\$5,487,000	\$6,956,000
Capital Projects Fund	\$2,730,403	\$2,014,044	\$5,487,000	\$6,956,000
Affordable Housing Land Assembly Program	\$1,820	\$1,690,180	\$1,195,000	\$0
Capital Projects Fund	\$1,820	\$1,690,180	\$1,195,000	\$0
Arterial Roads Projects Program	\$1,431,375	\$5,078,954	\$14,739,000	\$18,085,000
American Rescue Plan Act Fund	\$0	\$3,903,932	\$4,975,000	\$0
Capital Projects Fund	\$1,431,375	\$1,175,023	\$9,764,000	\$18,085,000
Boat Ramp Projects Program	\$360,988	\$156,533	\$874,000	\$797,000
Capital Projects Fund	\$360,988	\$156,533	\$874,000	\$797,000
Bridges-Repair & Improvement Program	\$4,013,058	\$6,259,268	\$34,985,000	\$39,641,000
American Rescue Plan Act Fund	\$0	\$2,594,816	\$5,027,000	\$2,037,000
Capital Projects Fund	\$4,013,058	\$3,664,451	\$29,958,000	\$37,604,000
Channel Erosion Projects Program	\$971,541	\$4,032,185	\$1,232,000	\$1,054,000
American Rescue Plan Act Fund	\$0	\$3,659,117	\$38,000	\$99,000
Capital Projects Fund	\$971,541	\$373,067	\$1,194,000	\$955,000
Coastal Management Projects Program	\$5,053,668	\$38,030,854	\$1,439,000	\$132,944,000
Capital Projects Fund	\$5,053,668	\$38,030,854	\$1,439,000	\$132,944,000
Community Vitality & Improvement Program	\$157,090	\$116,176	\$0	\$0
Community Development Grant Fund	\$157,090	\$116,176	\$0	\$0
Countywide Parks Projects Program	\$8,225,997	\$18,443,899	\$69,723,000	\$62,547,000
American Rescue Plan Act Fund	\$415,131	\$6,212,664	\$28,904,000	\$16,095,000
Capital Projects Fund	\$7,810,866	\$12,231,234	\$40,819,000	\$46,452,000
Detention/Correction projects Program	\$260,918	\$646,759	\$0	\$0



Annual Operating and Capital Budget FY26

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Capital Projects Fund	\$260,918	\$646,759	\$0	\$0
Economic Development Authority Program	\$263,756	\$135,137	\$14,750,000	\$15,000,000
American Rescue Plan Act Fund	\$156,469	\$0	\$0	\$0
Capital Projects Fund	\$0	\$0	\$14,750,000	\$15,000,000
Star Center Fund	\$107,287	\$135,137	\$0	\$0
Emergency & Disaster Projects Program	\$1,151,567	\$1,033,329	\$0	\$1,525,000
Capital Projects Fund	\$1,151,567	\$1,033,329	\$0	\$1,525,000
Emergency Events Program	\$70,073	\$273,353	\$0	\$0
General Fund	\$70,073	\$273,353	\$0	\$0
Environmental Conservation Projects Program	\$120,113	\$1,202,448	\$6,728,000	\$4,585,000
American Rescue Plan Act Fund	\$0	\$459,008	\$1,250,000	\$206,000
Capital Projects Fund	\$120,113	\$743,440	\$5,478,000	\$4,379,000
Environmental Services Program	\$16,668	\$15,131	\$0	\$0
General Fund	\$16,668	\$15,131	\$0	\$0
Extension/Botanical Gardens Projects Program	\$47,163	\$0	\$0	\$0
Capital Projects Fund	\$47,163	\$0	\$0	\$0
Flood Control Projects Program	\$2,944,154	\$7,251,329	\$20,741,860	\$16,959,000
American Rescue Plan Act Fund	\$0	\$1,304,739	\$7,187,860	\$2,846,000
Capital Projects Fund	\$2,944,154	\$5,946,591	\$13,554,000	\$14,113,000
Industry Development Program	\$1,307,147	\$2,038,966	\$1,570,000	\$1,132,250
Star Center Fund	\$1,307,147	\$2,038,966	\$1,570,000	\$1,132,250
Intersection Improvements Projects Program	\$515,519	\$2,437,857	\$5,827,500	\$8,899,000
American Rescue Plan Act Fund	\$23,999	\$959,069	\$0	\$50,000
Capital Projects Fund	\$491,520	\$1,478,788	\$5,827,500	\$8,849,000
Judicial Facilities Projects Program	\$2,592,721	\$834,112	\$0	\$0
Capital Projects Fund	\$2,592,721	\$834,112	\$0	\$0



Annual Operating and Capital Budget FY26

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Lealman CRA Program	\$562,996	\$275,388	\$0	\$1,325,000
Lealman Community Redevelopment Area Trust Fund	\$562,996	\$275,388	\$0	\$1,325,000
Leasing Program	\$187	\$0	\$0	\$0
General Fund	\$187	\$0	\$0	\$0
Local Streets/Collector Projects Program	\$1,605,778	\$1,135,281	\$21,720,000	\$18,212,000
American Rescue Plan Act Fund	\$0	\$0	\$4,844,000	\$3,581,000
Capital Projects Fund	\$1,605,778	\$1,135,281	\$16,876,000	\$14,631,000
MSTU Paving Projects Program	\$813,928	\$978,486	\$650,000	\$0
Capital Projects Fund	\$813,928	\$978,486	\$650,000	\$0
Other County Building Projects Program	\$3,973,669	\$47,071,470	\$49,868,460	\$89,000,710
American Rescue Plan Act Fund	\$190,661	\$216,032	\$700,000	\$0
Capital Projects Fund	\$3,783,008	\$46,855,437	\$49,168,460	\$89,000,710
Other Public Safety Projects Program	\$6,782,087	\$10,598,776	\$9,191,000	\$14,413,000
American Rescue Plan Act Fund	\$1,600,000	\$2,383,688	\$3,691,000	\$1,590,000
Capital Projects Fund	\$5,182,087	\$8,215,088	\$5,500,000	\$12,823,000
Penny-Econ Dev&Housing (8.3%) Program	\$21,429,524	\$12,401,058	\$45,888,000	\$26,571,000
Capital Projects Fund	\$21,429,524	\$12,401,058	\$45,888,000	\$26,571,000
Penny-Jail & Courts Facil (3%) Program	\$5,051,921	\$4,038,204	\$16,000,000	\$13,000,000
Capital Projects Fund	\$5,051,921	\$4,038,204	\$16,000,000	\$13,000,000
Pinellas County Health Program Program	\$330,155	\$1,428,471	\$0	\$0
Capital Projects Fund	\$330,155	\$1,428,471	\$0	\$0
Pinellas Trail Projects Program	\$1,020,423	\$4,220,158	\$8,111,000	\$10,147,000
American Rescue Plan Act Fund	\$208,729	\$1,648,165	\$2,069,000	\$0
Capital Projects Fund	\$811,694	\$2,571,993	\$6,042,000	\$10,147,000
Radio Program	\$20,393	\$0	\$0	\$0
General Fund	\$20,393	\$0	\$0	\$0



Annual Operating and Capital Budget FY26

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Railroad Crossing Projects Program	\$489,667	\$112,100	\$111,000	\$2,779,000
Capital Projects Fund	\$489,667	\$112,100	\$111,000	\$2,779,000
Reserves Program	\$0	\$0	\$156,843,480	\$164,245,910
Capital Projects Fund	\$0	\$0	\$156,843,480	\$164,245,910
Road & Street Support Projects Program	\$8,586,373	\$10,720,110	\$13,828,000	\$17,422,000
Capital Projects Fund	\$8,586,373	\$10,720,110	\$13,828,000	\$17,422,000
Road Resurfacing and Rehabilitation Program	\$17,811,389	\$31,572,863	\$30,599,000	\$30,664,600
American Rescue Plan Act Fund	\$1,849,628	\$5,035,678	\$0	\$0
Capital Projects Fund	\$7,681,828	\$12,815,250	\$13,334,000	\$12,709,000
County Transportation Trust Fund	\$8,279,932	\$13,721,936	\$17,265,000	\$17,955,600
Roadway Underdrain Projects Program	\$403,238	\$727,608	\$1,000,000	\$1,000,000
Capital Projects Fund	\$403,238	\$727,608	\$1,000,000	\$1,000,000
Sewer Program	\$95,098	\$9,358,672	\$38,632,000	\$28,333,560
American Rescue Plan Act Fund	\$95,098	\$9,358,672	\$38,632,000	\$28,333,560
Sidewalks Projects Program	\$14,331,510	\$19,726,377	\$25,739,000	\$34,597,000
American Rescue Plan Act Fund	\$997,371	\$995,870	\$11,331,000	\$11,008,000
Capital Projects Fund	\$11,048,487	\$15,830,611	\$14,408,000	\$23,589,000
County Transportation Trust Fund	\$2,285,652	\$2,899,896	\$0	\$0
Storm Sewer Rehab Projects Program	\$6,275,424	\$2,437,479	\$6,640,000	\$4,497,000
American Rescue Plan Act Fund	\$2,130,411	\$28,863	\$0	\$0
Capital Projects Fund	\$4,145,013	\$2,408,616	\$6,640,000	\$4,497,000
Surface Water Program	\$705,554	\$970,960	\$2,677,000	\$2,771,000
Surface Water Utility Fund	\$705,554	\$970,960	\$2,677,000	\$2,771,000
Surface Water Quality Projects Program	\$1,276,048	\$847,241	\$18,918,000	\$8,724,000
American Rescue Plan Act Fund	\$210,974	\$35,025	\$4,555,000	\$729,000
Capital Projects Fund	\$1,065,074	\$812,217	\$14,363,000	\$7,995,000



Annual Operating and Capital Budget **FY26**

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Transportation Management Program	\$1,794	\$15,278	\$0	\$0
County Transportation Trust Fund	\$1,794	\$15,278	\$0	\$0
Water Program	\$11,308	\$0	\$0	\$0
American Rescue Plan Act Fund	\$11,308	\$0	\$0	\$0
Grand Total	\$123,814,203	\$250,326,495	\$625,707,300	\$777,827,030

Governmental Capital Projects by Fund

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
American Rescue Plan Act Fund	\$7,889,780	\$38,795,338	\$113,203,860	\$66,574,560
Capital Projects Fund	\$102,409,650	\$191,068,934	\$490,991,440	\$688,068,620
Community Development Grant Fund	\$157,090	\$116,176	\$0	\$0
County Transportation Trust Fund	\$10,567,378	\$16,637,110	\$17,265,000	\$17,955,600
General Fund	\$107,322	\$288,485	\$0	\$0
Lealman Community Redevelopment Area Trust Fund	\$562,996	\$275,388	\$0	\$1,325,000
Star Center Fund	\$1,414,434	\$2,174,103	\$1,570,000	\$1,132,250
Surface Water Utility Fund	\$705,554	\$970,960	\$2,677,000	\$2,771,000
Grand Total	\$123,814,203	\$250,326,495	\$625,707,300	\$777,827,030

Actual expenditures and budgets include only Capital Improvement Projects.

For additional details on capital projects see the FY26-FY31 Capital Improvement Plan.

Enterprise Capital Projects Program Summary

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Airport CIP Projects Program	7,614,990.89	13,112,607.90	33,518,000.00	26,873,000.00
Airport Revenue and Operating Fund	7,614,990.89	13,112,607.90	33,518,000.00	26,873,000.00
Reclaimed Water Program	0.00	0.00	7,067,000.00	11,727,000.00
Sewer Renewal and Replacement Fund	0.00	0.00	7,067,000.00	11,727,000.00
Recycling & Education Programs	57,612.01	78,393.79	415,000.00	950,000.00
Solid Waste Renewal & Replacement Fund	57,612.01	78,393.79	415,000.00	950,000.00
Reserves Program	0.00	0.00	230,916,850.00	222,499,330.00
Sewer Renewal and Replacement Fund	0.00	0.00	23,966,590.00	18,447,030.00
Solid Waste Renewal & Replacement Fund	0.00	0.00	175,353,530.00	184,457,150.00
Water Renewal and Replacement Fund	0.00	0.00	31,596,730.00	19,595,150.00
Sewer Program	31,249,847.60	35,440,058.52	69,219,000.00	86,655,000.00
Sewer Renewal and Replacement Fund	31,208,811.15	35,378,906.15	69,219,000.00	86,655,000.00
Sewer Revenue and Operating Fund	41,036.45	61,152.37	0.00	0.00
Site Operational Programs	3,684,364.48	9,666,992.58	24,091,000.00	30,873,000.00
Solid Waste Renewal & Replacement Fund	3,683,614.48	9,666,992.58	24,091,000.00	30,873,000.00
Solid Waste Revenue & Operating Fund	750.00	0.00	0.00	0.00
Water Program	12,514,571.16	28,394,747.63	54,262,000.00	62,524,000.00
Water Renewal and Replacement Fund	12,140,648.87	28,394,747.63	54,262,000.00	62,524,000.00
Water Revenue and Operating Fund	373,922.29	0.00	0.00	0.00
Grand Total	55,121,386.14	86,692,800.42	419,488,850.00	442,101,330.00

Enterprise Capital Projects by Fund

	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Airport Revenue and Operating Fund	7,614,990.89	13,112,607.90	33,518,000.00	26,873,000.00
Sewer Renewal and Replacement Fund	31,208,811.15	35,378,906.15	100,252,590.00	116,829,030.00
Sewer Revenue and Operating Fund	41,036.45	61,152.37	0.00	0.00
Solid Waste Renewal & Replacement Fund	3,741,226.49	9,745,386.37	199,859,530.00	216,280,150.00
Solid Waste Revenue & Operating Fund	750.00	0.00	0.00	0.00
Water Renewal and Replacement Fund	12,140,648.87	28,394,747.63	85,858,730.00	82,119,150.00
Water Revenue and Operating Fund	373,922.29	0.00	0.00	0.00
Grand Total	55,121,386.14	86,692,800.42	419,488,850.00	442,101,330.00

Actual expenditures and budgets include only Capital Improvement Projects.

For additional details on capital projects see the FY26-FY31 Capital Improvement Plan.

Governmental Six-Year Plan by Function and Program

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Culture and Recreation	\$29,782,700	\$63,344,000	\$24,720,000	\$14,983,000	\$7,100,000	\$2,098,000	\$0	\$142,027,700
3002-Boat Ramp Projects	\$105,000	\$797,000	\$0	\$0	\$0	\$0	\$0	\$902,000
000050A-Sutherland Bayou Boat Ramp Driveway Improvements	\$105,000	\$797,000	\$0	\$0	\$0	\$0	\$0	\$902,000
3003-Countywide Parks Projects	\$29,677,700	\$62,547,000	\$24,720,000	\$14,983,000	\$7,100,000	\$2,098,000	\$0	\$141,125,700
000043A-Taylor Park Shoreline Restoration	\$20,000	\$235,000	\$0	\$0	\$0	\$0	\$0	\$255,000
000064A-Wall Springs Coastal Add III, IV Development	\$0	\$300,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$2,300,000
000341A-CW Park Utility Infrastructure	\$3,585,000	\$2,684,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$10,269,000
000341G-Philippe Park Wastewater Collection System Improvements	\$0	\$3,450,000	\$0	\$0	\$0	\$0	\$0	\$3,450,000
002168A-Environmental Lands Acquisition	\$3,276,000	\$2,750,000	\$1,500,000	\$2,683,000	\$0	\$0	\$0	\$10,209,000
002169A-Heritage Village Improvements	\$671,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$971,000
002170A-Taylor Homestead	\$670,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$870,000
002201A-Raymond H. Neri Community Park	\$6,015,000	\$576,000	\$0	\$0	\$0	\$0	\$0	\$6,591,000
002998A-High Point Community Park	\$74,000	\$5,543,000	\$0	\$0	\$0	\$0	\$0	\$5,617,000
003772A-Renovation and Replacement of Park Structures	\$3,658,000	\$3,500,000	\$3,000,000	\$2,500,000	\$3,000,000	\$2,098,000	\$0	\$17,756,000
004093A-Countywide Park Roads and Parking Paving Areas	\$417,000	\$1,505,000	\$0	\$0	\$0	\$0	\$0	\$1,922,000
004093D-Fort Desoto Trail Paving	\$0	\$2,010,000	\$801,000	\$0	\$0	\$0	\$0	\$2,811,000
004171A-Park Playground Replacement- ADA/Inclusive	\$1,147,000	\$2,125,000	\$0	\$800,000	\$100,000	\$0	\$0	\$4,172,000
004172A-Countywide Boardwalk and Trails	\$2,135,000	\$2,315,000	\$0	\$0	\$0	\$0	\$0	\$4,450,000
004174A-Education Center Display Replacement at Nature Preserves	\$1,597,000	\$1,597,000	\$0	\$0	\$0	\$0	\$0	\$3,194,000
004178B-Philippe Park Living Shoreline Project	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
004556A-Seminole Recreation Facilities in Unincorporated Area	\$500,000	\$6,651,000	\$3,162,000	\$4,000,000	\$4,000,000	\$0	\$0	\$18,313,000
004557A-Palm Harbor Recreation Center	\$1,100,000	\$12,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$15,600,000
004559A-East Lake Library Expansion Phase II	\$0	\$500,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$4,500,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004560A-Ft. De Soto Visitor Center	\$0	\$300,000	\$2,150,000	\$0	\$0	\$0	\$0	\$2,450,000
004561A-Heritage Village Storage Facility	\$0	\$300,000	\$2,400,000	\$0	\$0	\$0	\$0	\$2,700,000
004988A-Ft. Desoto Main Road Paving	\$0	\$3,540,000	\$4,207,000	\$0	\$0	\$0	\$0	\$7,747,000
006024A-Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	\$1,688,000	\$6,072,000	\$0	\$0	\$0	\$0	\$0	\$7,760,000
006025A-Dansville Community Park	\$1,487,700	\$2,651,000	\$0	\$0	\$0	\$0	\$0	\$4,138,700
006031A-Lake Seminole Park Trail Extension	\$1,434,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$1,716,000
006403A-Gulf Coast Museum - 2024 GF Improvements - 1109 125th	\$19,000	\$557,000	\$0	\$0	\$0	\$0	\$0	\$576,000
006405A-PCR - 2024 GF Improvements - 12520 Ulmerton	\$179,000	\$283,000	\$0	\$0	\$0	\$0	\$0	\$462,000
006411A-Brooker Creek & Fletcher - 2024 GF Improvements	\$0	\$321,000	\$0	\$0	\$0	\$0	\$0	\$321,000
Economic Environment	\$26,246,000	\$29,432,250	\$13,895,000	\$14,093,750	\$14,028,750	\$4,414,750	\$200,000	\$102,310,500
1904-Economic Development Authority	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
005583A-Toytown Remediation Phase 1	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$15,000,000
3004-Industry Development	\$1,063,000	\$1,132,250	\$895,000	\$1,193,750	\$978,750	\$914,750	\$200,000	\$6,377,500
004082A-STAR Center Chiller #2 Replacement	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$226,000
004083A-STAR Center Fire Alarm Replacement	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
004084A-STAR Fire Pump #2 Replacement	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$164,000
004085A-STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500	\$318,000	\$200,000	\$200,000	\$400,000	\$400,000	\$200,000	\$200,000	\$1,918,000
004564A-STAR Center AHU 138,154, 189 Replacement	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000
004565A-STAR Center AHU 1,3,9 Replacement	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
004566A-STAR Center AHU 104,161,162,190 Replacement	\$0	\$527,250	\$0	\$0	\$0	\$0	\$0	\$527,250
004567A-STAR Center AHU 14,16,29,78 Replacement	\$0	\$0	\$58,000	\$513,750	\$0	\$0	\$0	\$571,750
004943A-STAR Center Roof Recoat 14,15,16,32,40	\$0	\$0	\$315,000	\$0	\$0	\$0	\$0	\$315,000
004944A-STAR Center Roof Recoat 11,12,31,32,33	\$0	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004945A-STAR Center Roof Recoat 10 West, 21	\$139,000	\$0	\$0	\$0	\$0	\$0	\$0	\$139,000
004948A-STAR Center Roof Recoat 18,19,34,35,37	\$0	\$0	\$0	\$235,000	\$0	\$0	\$0	\$235,000
004949A-STAR Center Air Handling Unit 87,169,170 Replacement	\$0	\$0	\$0	\$45,000	\$441,750	\$0	\$0	\$486,750
004950A-STAR Center AHU 30,110,161,162,171 Replacement	\$0	\$0	\$0	\$0	\$45,000	\$441,750	\$0	\$486,750
006156A-STAR Center Building 400 East Re-Roof	\$0	\$0	\$0	\$0	\$92,000	\$273,000	\$0	\$365,000
006488A-STAR Center Bldg 100 Domestic Water Main Loop Reroute	\$0	\$120,000	\$322,000	\$0	\$0	\$0	\$0	\$442,000
3039-Penny-Econ Dev and Housing (8.3%)	\$25,183,000	\$13,300,000	\$13,000,000	\$12,900,000	\$13,050,000	\$3,500,000	\$0	\$80,933,000
004149A-Economic Development Capital Projects	\$25,183,000	\$13,300,000	\$13,000,000	\$12,900,000	\$13,050,000	\$3,500,000	\$0	\$80,933,000
General Government Services	\$49,048,000	\$90,675,710	\$18,450,000	\$6,000,000	\$5,000,000	\$1,250,000	\$0	\$170,423,710
3006-Other County Building Projects	\$43,881,000	\$88,850,710	\$16,450,000	\$5,000,000	\$5,000,000	\$1,250,000	\$0	\$160,431,710
002153A-Fueling System Retrofits	\$5,151,000	\$1,950,000	\$3,950,000	\$0	\$0	\$0	\$0	\$11,051,000
003904A-North County Service Center Design and Construction	\$12,450,000	\$36,150,000	\$5,100,000	\$0	\$0	\$0	\$0	\$53,700,000
004100A-Government Facilities Remodel and Renovation	\$5,914,000	\$2,000,000	\$4,000,000	\$5,000,000	\$5,000,000	\$1,250,000	\$0	\$23,164,000
004142A-Mid County Tax Collector Building Acquisition and Capital Improvement	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$610,000
004176A-Pinellas County Centralized Campus	\$1,305,000	\$27,890,710	\$0	\$0	\$0	\$0	\$0	\$29,195,710
004992A-South County Service Center Replacement/Purchase	\$10,177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,177,000
005060A-Medical Examiner's HVAC Replacement	\$1,670,000	\$4,000,000	\$3,400,000	\$0	\$0	\$0	\$0	\$9,070,000
005748A-Clearwater Transit Center ILA with PSTA	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$8,000,000
005753A-SOE Bldg 1st & 2nd Floor Interior Renovations	\$2,900,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$5,400,000
006032A-Countywide Electric Vehicles Infrastructure Master Plan	\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$218,000
006192A-Ground Water Return Wells at Public Safety Campus (PSC)	\$2,127,000	\$1,373,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
006401A-Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other)	\$0	\$254,000	\$0	\$0	\$0	\$0	\$0	\$254,000
006402A-Lealman Exchange - 2024 GF Improvements	\$0	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000
006404A-EMS - 2024 GF Improvements - 12490 Ulmerton	\$177,000	\$494,000	\$0	\$0	\$0	\$0	\$0	\$671,000
006408A-ERB - 2024 GF Improvements 22211 US19	\$7,000	\$646,000	\$0	\$0	\$0	\$0	\$0	\$653,000
006409A-Pinellas County Courthouse 315 Court - 2024 GF Improvements	\$151,000	\$372,000	\$0	\$0	\$0	\$0	\$0	\$523,000
006413A-501 1st Ave - 2024 GF Improvements	\$2,000	\$236,000	\$0	\$0	\$0	\$0	\$0	\$238,000
006414A-545 1st Ave - 2024 GF Improvements	\$0	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
006415A-Fleet UTL - 2024 GF Improvements 9685 Ulmerton	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000
006416A-SOE - 2024 GF Improvements - 13001 Starkey	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$18,000
006417A-Tax MID - 2024 GF Improvements - 13025	\$12,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$47,000
006418A-YMCA Ridgcrest Elevator Renovation	\$1,000	\$124,000	\$0	\$0	\$0	\$0	\$0	\$125,000
006419A-Palm Harbor White Chapel Flooring	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
007500A-Studies funding for Penny V Projects	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
3038-Penny-Jail and Courts Facil (3%)	\$5,167,000	\$1,500,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$9,667,000
001109C-St. Pete Courts Consolidation	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$158,000
002880A-Courts and Jail Projects	\$5,009,000	\$1,500,000	\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$9,509,000
7147-Lealman CRA	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
006692A-Lealman Park Community Gathering Space	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$325,000
Human Services	\$40,890,000	\$13,421,000	\$15,045,000	\$11,500,000	\$10,100,000	\$2,250,000	\$0	\$93,206,000
3006-Other County Building Projects	\$2,943,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$3,093,000
004009A-Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600	\$1,293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,293,000
004562A-Animal Services Veterinary Hospital	\$1,650,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
3039-Penny-Econ Dev and Housing (8.3%)	\$37,947,000	\$13,271,000	\$15,045,000	\$11,500,000	\$10,100,000	\$2,250,000	\$0	\$90,113,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004150A-Housing Projects aligned with 8.3% Countywide Investment	\$37,947,000	\$13,271,000	\$15,045,000	\$11,500,000	\$10,100,000	\$2,250,000	\$0	\$90,113,000
Non-Project Items	\$0	\$164,245,910	\$0	\$0	\$0	\$0	\$0	\$164,245,910
1008-Reserves	\$0	\$164,245,910	\$0	\$0	\$0	\$0	\$0	\$164,245,910
001247A-Reserves-Fund 3001	\$0	\$164,245,910	\$0	\$0	\$0	\$0	\$0	\$164,245,910
Physical Environment	\$55,958,364	\$199,867,560	\$84,500,000	\$99,529,000	\$41,194,000	\$3,831,000	\$436,000	\$485,315,924
2205-Surface Water Management	\$4,737,000	\$2,771,000	\$0	\$0	\$0	\$0	\$0	\$7,508,000
002625A-Surface Water Pipe Lining/Remove & Replace	\$4,737,000	\$2,771,000	\$0	\$0	\$0	\$0	\$0	\$7,508,000
2421-Sewer	\$6,231,364	\$28,333,560	\$0	\$0	\$0	\$0	\$0	\$34,564,924
002166A-South Cross Bayou AWRP Dewatering Improvements	\$3,401,618	\$3,824,440	\$0	\$0	\$0	\$0	\$0	\$7,226,058
003408A-South Cross Bayou AWRP Denitrification Filter Rehab	\$2,733,217	\$3,860,460	\$0	\$0	\$0	\$0	\$0	\$6,593,677
005015A-Manufactured Home Communities Wastewater Collection System Improvements	\$44,199	\$20,648,660	\$0	\$0	\$0	\$0	\$0	\$20,692,859
006052A-Septic to Sewer Program Phase 1	\$52,330	\$0	\$0	\$0	\$0	\$0	\$0	\$52,330
3008-Coastal Management Projects	\$2,457,000	\$132,944,000	\$2,205,000	\$714,000	\$520,000	\$436,000	\$436,000	\$139,712,000
000129A-Coastal Research/Coordination	\$72,000	\$72,000	\$72,000	\$110,000	\$72,000	\$72,000	\$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 6th Nourishment	\$306,000	\$109,970,000	\$386,000	\$308,000	\$206,000	\$142,000	\$142,000	\$111,460,000
002573A-Long Key-Pass a Grille Nourishment 2022	\$1,487,000	\$111,000	\$90,000	\$80,000	\$80,000	\$80,000	\$80,000	\$2,008,000
002574A-Treasure Island 12th Nourishment Cycle	\$116,000	\$18,025,000	\$108,000	\$81,000	\$45,000	\$29,000	\$29,000	\$18,433,000
004487A-Long Key-Upham 9th Nourishment Cycle	\$32,000	\$4,586,000	\$49,000	\$35,000	\$17,000	\$13,000	\$13,000	\$4,745,000
006241A-Post Idalia Emergency Shore Stabilization	\$344,000	\$0	\$0	\$0	\$0	\$0	\$0	\$344,000
006793A-Hurricane Pass Dredge	\$0	\$80,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,480,000
3009-Environmental Conservation Projects	\$3,037,000	\$4,585,000	\$1,632,000	\$1,612,000	\$0	\$0	\$0	\$10,866,000
000083A-Weedon Island Preserve Salt Marsh Restoration	\$2,028,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$2,234,000
001008A-Brooker Creek Preserve, Four Lakes Hammock Recreation Area	\$103,000	\$3,550,000	\$0	\$0	\$0	\$0	\$0	\$3,653,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004178A-Philippe Park Seawall Replacement	\$906,000	\$829,000	\$0	\$0	\$0	\$0	\$0	\$1,735,000
006686B-Fort Desoto Wave Attenuation Devices for Shoreline Protection	\$0	\$0	\$1,632,000	\$1,612,000	\$0	\$0	\$0	\$3,244,000
3010-Channel Erosion Projects	\$754,000	\$1,054,000	\$3,419,000	\$6,086,000	\$8,172,000	\$0	\$0	\$19,485,000
002121C-Bee Branch Phase 3 Erosion Control	\$599,000	\$361,000	\$1,975,000	\$1,107,000	\$0	\$0	\$0	\$4,042,000
003894A-Mullet Creek Channel B Bank Stabilization	\$55,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$154,000
004135A-Starkey Road Channel 5 Bank Stabilization Improvements	\$60,000	\$417,000	\$1,044,000	\$4,302,000	\$4,302,000	\$0	\$0	\$10,125,000
005587A-Bee Branch Erosion Control - Omaha to Outfall	\$40,000	\$177,000	\$400,000	\$677,000	\$3,870,000	\$0	\$0	\$5,164,000
3012-Flood Control Projects	\$13,520,000	\$16,959,000	\$51,375,000	\$60,377,000	\$20,116,000	\$0	\$0	\$162,347,000
002123A-Roosevelt Creek Channel 5 Improvements	\$3,907,000	\$3,031,000	\$0	\$0	\$0	\$0	\$0	\$6,938,000
002124A-Cross Bayou Improvements Phase 1	\$1,260,000	\$430,000	\$3,827,000	\$5,632,000	\$0	\$0	\$0	\$11,149,000
002124B-Cross Bayou Improvements Phase 2	\$1,216,000	\$200,000	\$1,475,000	\$6,500,000	\$6,457,000	\$0	\$0	\$15,848,000
002228A-Taylor Lake Seawall Replacement	\$418,000	\$569,000	\$0	\$0	\$0	\$0	\$0	\$987,000
003800A-Flood Prevention Program	\$533,000	\$700,000	\$350,000	\$250,000	\$43,000	\$0	\$0	\$1,876,000
003896A-Crystal Beach Drainage Improvements	\$1,300,000	\$2,720,000	\$6,703,000	\$4,683,000	\$1,981,000	\$0	\$0	\$17,387,000
004116A-Joe's Creek Restoration and Greenway Trail	\$2,522,000	\$4,618,000	\$26,332,000	\$26,332,000	\$0	\$0	\$0	\$59,804,000
004119A-Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks	\$206,000	\$665,000	\$100,000	\$2,862,000	\$0	\$0	\$0	\$3,833,000
004121A-Curlew Creek/Smith Bayou Watershed Management Plan Recommendations	\$511,000	\$0	\$0	\$0	\$0	\$0	\$0	\$511,000
004121C-Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire	\$613,000	\$1,016,000	\$60,000	\$2,420,000	\$2,165,000	\$0	\$0	\$6,274,000
004121D-Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou	\$854,000	\$655,000	\$2,383,000	\$2,382,000	\$0	\$0	\$0	\$6,274,000
004134A-McKay Creek Operable Lake Controls and SCADA	\$150,000	\$609,000	\$610,000	\$5,756,000	\$0	\$0	\$0	\$7,125,000
005120A-RESTORE Land Acquisition for Floodplain Restoration and Resiliency	\$30,000	\$1,416,000	\$7,875,000	\$0	\$0	\$0	\$0	\$9,321,000
006790A-Starkey Road at Willow Ave Culvert Upgrade	\$0	\$30,000	\$360,000	\$210,000	\$0	\$0	\$0	\$600,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
006792A-Joe's Creek 34th Street Concrete Box Culvert Upgrade	\$0	\$300,000	\$1,300,000	\$3,350,000	\$9,470,000	\$0	\$0	\$14,420,000
3013-Storm Sewer Rehab Projects	\$9,768,000	\$4,497,000	\$12,895,000	\$15,924,000	\$8,772,000	\$3,395,000	\$0	\$55,251,000
001221A-Allen's Creek Channel 5 Culvert Removal	\$0	\$252,000	\$830,000	\$3,321,000	\$0	\$0	\$0	\$4,403,000
001328A-Cross Bayou Estates Drainage Improvements	\$451,000	\$1,269,000	\$3,604,000	\$4,521,000	\$1,808,000	\$0	\$0	\$11,653,000
001328B-Cross Bayou Estates Drainage Future Improvements	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
002064A-Storm Sewer Pipeline Rehabilitation and CIPP	\$2,775,000	\$975,000	\$975,000	\$975,000	\$975,000	\$100,000	\$0	\$6,775,000
002115A-Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements	\$201,000	\$211,000	\$423,000	\$110,000	\$1,822,000	\$1,822,000	\$0	\$4,589,000
003898A-Lakeview and Keene Rd Drainage Improvements	\$802,000	\$152,000	\$709,000	\$709,000	\$0	\$0	\$0	\$2,372,000
003899A-98th Way - 100th Way Drainage Improvements	\$1,215,000	\$553,000	\$5,367,000	\$4,814,000	\$1,220,000	\$0	\$0	\$13,169,000
004207A-Stormwater Infrastructure Program PIV	\$3,659,000	\$397,000	\$300,000	\$0	\$0	\$0	\$0	\$4,356,000
004518A-Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
005585A-Sutherland Area Drainage Improvements	\$110,000	\$688,000	\$687,000	\$1,474,000	\$2,947,000	\$1,473,000	\$0	\$7,379,000
3014-Surface Water Quality Projects	\$15,454,000	\$8,724,000	\$12,974,000	\$14,816,000	\$3,614,000	\$0	\$0	\$55,582,000
000157A-Lake Seminole Sediment Removal	\$323,000	\$0	\$0	\$0	\$0	\$0	\$0	\$323,000
003001C-Lealman Regional Stormwater Facility	\$6,308,000	\$430,000	\$1,180,000	\$3,596,000	\$0	\$0	\$0	\$11,514,000
003435A-Baypointe Stormwater Conservation Area	\$276,000	\$4,395,000	\$10,500,000	\$6,581,000	\$0	\$0	\$0	\$21,752,000
003900A-Stormwater Starkey Facility M10 Modification	\$7,458,000	\$821,000	\$0	\$0	\$0	\$0	\$0	\$8,279,000
004116D-Joe's Creek Phase 2 - Creek Restoration	\$200,000	\$150,000	\$104,000	\$0	\$0	\$0	\$0	\$454,000
004126A-Regional Stormwater Facilities	\$252,000	\$383,000	\$150,000	\$1,546,000	\$1,031,000	\$0	\$0	\$3,362,000
004243A-Palm Harbor Regional Stormwater Facility Improvements	\$232,000	\$973,000	\$0	\$2,583,000	\$2,583,000	\$0	\$0	\$6,371,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004296A-Stormwater Quality Program PIV	\$200,000	\$999,000	\$0	\$0	\$0	\$0	\$0	\$1,199,000
005586A-Pinellas Trail Green Infrastructure at Wall Springs Park	\$205,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$678,000
006791A-Joe's Creek Nutrient Separating Baffle Box	\$0	\$100,000	\$1,040,000	\$510,000	\$0	\$0	\$0	\$1,650,000
Public Safety	\$25,399,000	\$27,438,000	\$4,550,000	\$7,500,000	\$7,000,000	\$2,100,000	\$0	\$73,987,000
1823-Regional 9-1-1	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$345,000
3018-Emergency and Disaster Projects	\$5,500,000	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$7,025,000
004180A-Emergency Sheltering (including special needs shelters)	\$5,500,000	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$7,025,000
3019-Other Public Safety Projects	\$6,467,000	\$14,413,000	\$0	\$0	\$0	\$0	\$0	\$20,880,000
002996A-Redington Beach Rescue Station	\$1,500,000	\$5,900,000	\$0	\$0	\$0	\$0	\$0	\$7,400,000
003901A-Radio Equipment Shelter Replacement at multiple sites	\$134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000
004100A-Government Facilities Remodel and Renovation	\$2,549,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,549,000
004185A-Palm Harbor Fire Station 68	\$0	\$2,856,000	\$0	\$0	\$0	\$0	\$0	\$2,856,000
004969A-Public Safety Radio Sustainment-Hospital Microwave	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
004970A-Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR)	\$804,000	\$0	\$0	\$0	\$0	\$0	\$0	\$804,000
006034A-Fire Training Facility Enhancements	\$27,000	\$1,466,000	\$0	\$0	\$0	\$0	\$0	\$1,493,000
006400A-Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton	\$872,000	\$705,000	\$0	\$0	\$0	\$0	\$0	\$1,577,000
006406A-CJC - 2024 GF Improvements 14250 49th	\$102,000	\$291,000	\$0	\$0	\$0	\$0	\$0	\$393,000
006407A-DET - 2024 GF Improvements 14400 49th	\$147,000	\$336,000	\$0	\$0	\$0	\$0	\$0	\$483,000
006410A-K9 Shoot - 2024 GF Improvements 3410 118th	\$34,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$43,000
006412A-Tech Row 145th Street - 2024 GF Improvements	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
006760A-PSC Fire Suppression System Replacement	\$150,000	\$2,850,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
3038-Penny-Jail and Courts Facil (3%)	\$13,087,000	\$11,500,000	\$4,550,000	\$7,500,000	\$7,000,000	\$2,100,000	\$0	\$45,737,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
002880A-Courts and Jail Projects	\$2,764,000	\$1,500,000	\$2,000,000	\$7,500,000	\$7,000,000	\$2,100,000	\$0	\$22,864,000
004179A-New Jail Security Entry Center (SEC)	\$10,250,000	\$10,000,000	\$2,550,000	\$0	\$0	\$0	\$0	\$22,800,000
004234A-Jail F-Wing Cell Door Renovation	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$73,000
Transportation	\$107,475,000	\$189,402,600	\$151,866,000	\$105,501,000	\$112,239,000	\$107,923,000	\$108,312,000	\$882,718,600
3020-Arterial Roads Projects	\$4,190,000	\$18,085,000	\$18,255,000	\$6,204,000	\$27,009,000	\$23,854,000	\$21,052,000	\$118,649,000
000087A-22nd Ave S - 51st St S to 34th St S Roadway Improvement	\$1,988,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,988,000
000097A-62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N	\$306,000	\$5,423,000	\$612,000	\$5,295,000	\$11,598,000	\$2,455,000	\$0	\$25,689,000
002063A-Starkey Road Improvements from Flamevine Ave to Ulmerton Rd	\$300,000	\$847,000	\$1,130,000	\$314,000	\$13,371,000	\$17,811,000	\$4,934,000	\$38,707,000
003877A-Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements	\$0	\$0	\$0	\$0	\$125,000	\$642,000	\$517,000	\$1,284,000
003879A-East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966)	\$1,058,000	\$1,586,000	\$1,586,000	\$595,000	\$1,915,000	\$2,946,000	\$15,601,000	\$25,287,000
003880A-102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements	\$267,000	\$6,117,000	\$9,410,000	\$0	\$0	\$0	\$0	\$15,794,000
003880B-102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements	\$64,000	\$415,000	\$0	\$0	\$0	\$0	\$0	\$479,000
004540A-West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road	\$207,000	\$3,697,000	\$5,517,000	\$0	\$0	\$0	\$0	\$9,421,000
3021-Intersection Improvements Projects	\$4,501,000	\$8,899,000	\$16,274,000	\$4,351,000	\$250,000	\$2,250,000	\$4,000,000	\$40,525,000
002540A-Belcher Road at Gulf to Bay Boulevard Intersection Improvements	\$0	\$150,000	\$0	\$0	\$0	\$2,000,000	\$4,000,000	\$6,150,000
003898A-Lakeview and Keene Rd Drainage Improvements	\$0	\$0	\$709,000	\$709,000	\$0	\$0	\$0	\$1,418,000
004607A-Grand Canal Dredging in Tierra Verde	\$224,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$274,000
005125A-Traffic Safety Improvements PIV	\$47,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,297,000
005208A-Keystone Road and Eastlake Road Emergency Access Improvements	\$516,000	\$322,000	\$6,558,000	\$3,392,000	\$0	\$0	\$0	\$10,788,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
005209A-Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd	\$150,000	\$64,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,214,000
005538A-Bay Pines Blvd & 95th St N Intersection Improvements	\$144,000	\$977,000	\$0	\$0	\$0	\$0	\$0	\$1,121,000
005539A-49th St at 46th Ave N Intersection Improvements	\$769,000	\$479,000	\$0	\$0	\$0	\$0	\$0	\$1,248,000
005747A-MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement	\$383,000	\$0	\$0	\$0	\$0	\$0	\$0	\$383,000
005750A-Signalization Improvements	\$1,274,000	\$3,242,000	\$4,928,000	\$0	\$0	\$0	\$0	\$9,444,000
005751A-22nd Ave S. Signal Improvements	\$214,000	\$3,236,000	\$2,829,000	\$0	\$0	\$0	\$0	\$6,279,000
006190A-Starkey Road at Willow Avenue Signalization	\$780,000	\$129,000	\$0	\$0	\$0	\$0	\$0	\$909,000
3022-Local Streets/Collector Projects	\$9,286,000	\$18,212,000	\$29,559,000	\$26,569,000	\$22,400,000	\$26,549,000	\$24,744,000	\$157,319,000
002109A-Whitney Road and Wolford Road intersection and Roadway Improvements	\$6,091,000	\$6,615,000	\$738,000	\$0	\$0	\$0	\$0	\$13,444,000
002131A-46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	\$676,000	\$3,827,000	\$0	\$0	\$0	\$0	\$0	\$4,503,000
002180A-62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements	\$0	\$0	\$0	\$0	\$0	\$0	\$462,000	\$462,000
002925A-126th Avenue N Improvements from 34th Street N to US Hwy 19	\$220,000	\$0	\$0	\$5,000,000	\$5,388,000	\$5,125,000	\$14,110,000	\$29,843,000
002925B-126th Ave over Cross Bayou Bridge from US 19 to 56th St	\$0	\$0	\$8,204,000	\$602,000	\$4,977,000	\$7,466,000	\$2,489,000	\$23,738,000
003862A-Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd	\$275,000	\$275,000	\$210,000	\$830,000	\$900,000	\$5,775,000	\$7,683,000	\$15,948,000
003882A-54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.	\$70,000	\$793,000	\$3,793,000	\$4,875,000	\$8,194,000	\$8,183,000	\$0	\$25,908,000
003884A-Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements	\$55,000	\$600,000	\$1,634,000	\$5,558,000	\$1,467,000	\$0	\$0	\$9,314,000
003914A-Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	\$1,842,000	\$1,247,000	\$7,400,000	\$8,861,000	\$1,474,000	\$0	\$0	\$20,824,000
004182A-Nebraska Ave Roadway Improvement	\$57,000	\$4,855,000	\$7,580,000	\$843,000	\$0	\$0	\$0	\$13,335,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
from Alt US 19 to West Lake Blvd								
3023-Pinellas Trail Projects	\$6,670,000	\$10,147,000	\$9,905,000	\$4,694,000	\$1,643,000	\$0	\$0	\$33,059,000
000967C-Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	\$3,096,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,096,000
003883A-Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	\$2,156,000	\$1,709,000	\$0	\$0	\$0	\$0	\$0	\$3,865,000
003883B-Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road	\$692,000	\$4,241,000	\$8,767,000	\$1,613,000	\$0	\$0	\$0	\$15,313,000
005752A-Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd	\$175,000	\$700,000	\$291,000	\$3,081,000	\$1,643,000	\$0	\$0	\$5,890,000
006023A-McKay Creek Greenway Trail	\$551,000	\$3,497,000	\$847,000	\$0	\$0	\$0	\$0	\$4,895,000
3024-Road and Street Support Projects	\$11,792,000	\$17,422,000	\$0	\$0	\$0	\$0	\$0	\$29,214,000
004183A-Countywide Traffic Signalization Improvements	\$4,999,000	\$4,197,000	\$0	\$0	\$0	\$0	\$0	\$9,196,000
004200A-Gulf Blvd Improvements Penny IV	\$6,000,000	\$13,225,000	\$0	\$0	\$0	\$0	\$0	\$19,225,000
005210A-Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line	\$793,000	\$0	\$0	\$0	\$0	\$0	\$0	\$793,000
3026-Sidewalks Projects	\$12,534,000	\$34,597,000	\$14,560,000	\$5,288,000	\$6,396,000	\$2,688,000	\$0	\$76,063,000
001976A-Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
002069A-62nd Avenue N & 25th Street N Sidewalk Intersection Improvements	\$2,258,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,258,000
002232A-Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B	\$1,100,000	\$4,321,000	\$1,062,000	\$0	\$0	\$0	\$0	\$6,483,000
004144A-Sidewalk and ADA Program PIV	\$4,337,000	\$5,025,000	\$5,175,000	\$5,175,000	\$5,175,000	\$1,293,000	\$0	\$26,180,000
004539A-71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.	\$1,944,000	\$11,698,000	\$1,260,000	\$0	\$0	\$0	\$0	\$14,902,000
004616A-Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements	\$167,000	\$2,444,000	\$6,612,000	\$0	\$0	\$0	\$0	\$9,223,000
006030A-Highpoint: Russell Ave Connection	\$957,000	\$1,160,000	\$0	\$0	\$0	\$0	\$0	\$2,117,000
006033A-Safe Routes to School	\$1,735,000	\$9,949,000	\$0	\$0	\$0	\$0	\$0	\$11,684,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
006786A-46th St Sidewalk - 38th Ave N to 54th Ave N	\$0	\$0	\$451,000	\$113,000	\$1,221,000	\$1,395,000	\$0	\$3,180,000
3031-Bridges-Repair and Improvement	\$7,495,000	\$39,641,000	\$42,239,000	\$36,728,000	\$36,589,000	\$44,794,000	\$49,229,000	\$256,715,000
000423A-Dunedin Causeway Bridge Project	\$0	\$1,464,000	\$3,434,000	\$3,434,000	\$2,432,000	\$30,000,000	\$46,000,000	\$86,764,000
000971A-13th Street / Sands Point Drive Bridge Replacement	\$1,457,000	\$7,394,000	\$2,679,000	\$0	\$0	\$0	\$0	\$11,530,000
001034A-Old Coachman Road over Alligator Creek Bridge Replacement	\$1,464,000	\$2,268,000	\$0	\$0	\$0	\$0	\$0	\$3,732,000
001035A-Oakwood Drive over Stephanie's Channel Bridge Replacement	\$2,255,000	\$2,738,000	\$0	\$0	\$0	\$0	\$0	\$4,993,000
001036A-San Martin Blvd. over Riviera Bay Bridge Replacement	\$994,000	\$472,000	\$4,507,000	\$10,739,000	\$10,702,000	\$1,276,000	\$0	\$28,690,000
001037A-Beckett Bridge Replacement	\$511,000	\$8,638,000	\$18,313,000	\$6,093,000	\$0	\$0	\$0	\$33,555,000
003678A-Madonna Blvd over Pine Key Cutoff Bridge #154700	\$37,000	\$5,615,000	\$6,122,000	\$2,063,000	\$0	\$0	\$0	\$13,837,000
003878A-Indian Rocks Rd Bridge Culverts	\$0	\$462,000	\$555,000	\$2,658,000	\$4,375,000	\$1,820,000	\$0	\$9,870,000
003879B-East Lake Road Bridges over Brooker Creek	\$448,000	\$896,000	\$473,000	\$4,075,000	\$4,145,000	\$0	\$0	\$10,037,000
003879C-McMullen Booth Rd Bridges Over Tampa Rd	\$131,000	\$178,000	\$1,066,000	\$1,065,000	\$6,687,000	\$9,631,000	\$3,229,000	\$21,987,000
003879D-McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal	\$0	\$1,014,000	\$828,000	\$6,201,000	\$8,248,000	\$2,067,000	\$0	\$18,358,000
004125A-Bridge Program PIV	\$198,000	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$1,398,000
004979A-Shore Dr Canal Bridge Replacement - Ozona	\$0	\$2,902,000	\$3,862,000	\$0	\$0	\$0	\$0	\$6,764,000
005749A-Ridgemoor Blvd Bridge Replacement ILA with FDOT	\$0	\$5,200,000	\$0	\$0	\$0	\$0	\$0	\$5,200,000
3032-Road Resurfacing and Rehabilitation	\$41,855,000	\$30,664,600	\$13,801,000	\$14,968,000	\$16,452,000	\$7,538,000	\$9,287,000	\$134,565,600
003897A-Anclote Road Stormwater and Roadway Improvements	\$45,000	\$334,000	\$801,000	\$1,968,000	\$3,452,000	\$4,288,000	\$9,287,000	\$20,175,000
004192A-Road Resurfacing & Rehabilitation PIV	\$22,769,000	\$12,375,000	\$13,000,000	\$13,000,000	\$13,000,000	\$3,250,000	\$0	\$77,394,000
005700A-Transportation Millage Capital Resurfacing Program	\$19,041,000	\$17,955,600	\$0	\$0	\$0	\$0	\$0	\$36,996,600
3033-Advanced Traffic Management System	\$5,637,000	\$6,956,000	\$4,453,000	\$5,699,000	\$500,000	\$0	\$0	\$23,245,000
001032A-ATMS/ITS Regional Improvements	\$1,041,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$3,041,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004541A-ATMS North County Phase 2	\$948,000	\$5,448,000	\$553,000	\$0	\$0	\$0	\$0	\$6,949,000
004543A-ATMS Alderman Road	\$148,000	\$799,000	\$785,000	\$0	\$0	\$0	\$0	\$1,732,000
004544A-ATMS 113 th Street	\$382,000	\$209,000	\$2,615,000	\$5,199,000	\$0	\$0	\$0	\$8,405,000
004974A-ATMS Pinellas County ATCMTD Connected Community Project	\$2,787,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,787,000
004974C-State Road (SR) 60 Smart Signal Corridor Project	\$331,000	\$0	\$0	\$0	\$0	\$0	\$0	\$331,000
3034-Railroad Crossing Projects	\$1,665,000	\$2,779,000	\$1,820,000	\$0	\$0	\$0	\$0	\$6,264,000
004189A-Railroad Crossing Program PIV	\$1,665,000	\$2,779,000	\$1,820,000	\$0	\$0	\$0	\$0	\$6,264,000
3035-Roadway Underdrain Projects	\$1,037,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$250,000	\$0	\$5,287,000
004216A-Underdrain Program PIV	\$1,037,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$250,000	\$0	\$5,287,000
3036-MSTU Paving Projects	\$813,000	\$0	\$0	\$0	\$0	\$0	\$0	\$813,000
001817A-Municipal Services Taxing Unit - Paving	\$813,000	\$0	\$0	\$0	\$0	\$0	\$0	\$813,000
7147-Lealman CRA	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
006693A-Linking Lealman Connectivity Projects	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Grand Total	\$334,799,064	\$777,827,030	\$313,026,000	\$259,106,750	\$196,661,750	\$123,866,750	\$108,948,000	\$2,114,235,344

Enterprise Six-Year Plan by Function and Program

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Non-Project Items	\$0	\$222,499,330	\$0	\$0	\$0	\$0	\$0	\$222,499,330
1008-Reserves	\$0	\$222,499,330	\$0	\$0	\$0	\$0	\$0	\$222,499,330
001251A-Solid Waste 4023 Reserves	\$0	\$184,457,150	\$0	\$0	\$0	\$0	\$0	\$184,457,150
001252A-Sewer 4052 Reserves	\$0	\$18,447,030	\$0	\$0	\$0	\$0	\$0	\$18,447,030
001254A-Water 4034 Reserves	\$0	\$19,595,150	\$0	\$0	\$0	\$0	\$0	\$19,595,150
Physical Environment	\$144,545,120	\$192,729,000	\$233,428,000	\$235,070,000	\$207,471,000	\$159,022,000	\$139,421,000	\$1,311,686,120
2223-Recycling and Education	\$857,000	\$950,000	\$500,000	\$500,000	\$0	\$0	\$0	\$2,807,000
002585A-Recycling Drop- off Center Improvements and Expansions	\$580,000	\$950,000	\$500,000	\$500,000	\$0	\$0	\$0	\$2,530,000
002586A-Visitor Information Kiosks and Claw Monument	\$277,000	\$0	\$0	\$0	\$0	\$0	\$0	\$277,000
2224-Site Operations	\$22,917,000	\$30,873,000	\$90,970,000	\$73,836,000	\$47,975,000	\$46,595,000	\$33,075,000	\$346,241,000
000731A-Solid Waste Disposal Complex Pavement Replacement Program	\$406,000	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,356,000
000752A-Bridgeway Acres Landfill Renewal and Replacement	\$1,085,000	\$550,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,635,000
000752E-Solid Waste Disposal Complex Pond A Concrete Cap	\$0	\$80,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,080,000
000752H-Bridgeway Acres Landfill South Entrance Roads and Drainage Improvements	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
000842A-Solid Waste Disposal Complex Scale Replacements and Improvements	\$0	\$1,000,000	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,800,000
000854A-Waste-to- Energy Facility Process and Efficiency Improvements	\$450,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,050,000
001057A-General Upgrades to Supervisory Control and Data Acquisition (SCADA)	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$110,000
002423A-Industrial Waste Treatment Facility Rehabilitation and Replacement	\$137,000	\$1,738,000	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000	\$3,325,000
003347A-Industrial Waste Treatment Facility Clarifier	\$2,402,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,402,000
003363A-Slurry Wall Improvements	\$300,000	\$1,700,000	\$2,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$12,000,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
004915A-Waste-to-Energy Facility Enhanced Metals Recovery	\$0	\$0	\$2,000,000	\$9,250,000	\$9,750,000	\$0	\$0	\$21,000,000
004916A-Solid Waste Disposal Complex Micro-grid	\$1,350,000	\$7,525,000	\$0	\$0	\$0	\$0	\$0	\$8,875,000
004918A-Solid Waste Disposal Complex Organics Processing Facility	\$0	\$0	\$0	\$0	\$900,000	\$8,400,000	\$0	\$9,300,000
004920A-Solid Waste Solar Floating Array	\$280,000	\$780,000	\$9,800,000	\$0	\$0	\$0	\$0	\$10,860,000
004922A-Bulky Waste Processing Facility at Solid Waste Disposal Complex	\$500,000	\$1,500,000	\$31,000,000	\$30,000,000	\$0	\$0	\$0	\$63,000,000
004923A-Traffic Improvements at Solid Waste Disposal Complex	\$640,000	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$1,440,000
005212A-Waste-to-Energy Facility Biomedical Waste Acceptance Modifications	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
005214A-Solid Waste Influent Pumping Station Improvements	\$1,096,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,096,000
005537A-Waste-to-Energy Structural Steel Replacement	\$7,903,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$12,903,000
006489A-Waste-to-Energy Facility Boiler Pressure Parts Replacements	\$3,120,000	\$2,780,000	\$15,450,000	\$24,970,000	\$24,455,000	\$33,085,000	\$25,705,000	\$129,565,000
006490A-Waste-to-Energy Facility Stoker Grate Systems Replacements	\$0	\$0	\$0	\$612,000	\$1,265,000	\$0	\$3,550,000	\$5,427,000
006491A-Waste-to-Energy Facility Rehabilitation and Replacements	\$2,935,000	\$2,965,000	\$14,220,000	\$2,604,000	\$5,205,000	\$2,710,000	\$1,420,000	\$32,059,000
006492A-Solid Waste Site Building Upgrades	\$108,000	\$175,000	\$600,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,883,000
006492C-Solid Waste Administration Building HVAC Replacement	\$0	\$50,000	\$950,000	\$0	\$0	\$0	\$0	\$1,000,000
006493A-Solid Waste Electronic Disposal Fee Sign	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000
006798A-Bridgeway Acres Landfill Active Gas Collection	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
006799A-Solid Waste Disposal Complex Fabriform Ditch Liner Installations	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
006800A-Solid Waste Disposal Complex South	\$0	\$180,000	\$1,800,000	\$0	\$0	\$0	\$0	\$1,980,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Landfill Ditch Liner Installation								
006801A-Solid Waste Disposal Complex West Landfill Perimeter Road Side Slope Repair	\$0	\$200,000	\$2,000,000	\$0	\$0	\$0	\$0	\$2,200,000
2321-Water	\$43,025,000	\$62,524,000	\$42,026,000	\$39,549,000	\$34,123,000	\$42,278,000	\$42,306,000	\$305,831,000
000744A-Utilities Facilities Miscellaneous Improvements	\$395,000	\$300,000	\$440,000	\$440,000	\$440,000	\$485,000	\$485,000	\$2,985,000
000745C-South General Maintenance Division Fleet Building Renovation	\$0	\$300,000	\$0	\$0	\$0	\$0	\$1,800,000	\$2,100,000
000791A-FDOT Relocation Projects Miscellaneous	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$850,000
000831A-Water, Sewer and Reclaimed Water Relocation Projects	\$865,000	\$865,000	\$952,000	\$952,000	\$952,000	\$1,047,000	\$1,047,000	\$6,680,000
000971B-Sands Point Dr./13th St. Bridge Utility Relocation	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$700,000
001057A-General Upgrades to Supervisory Control and Data Acquisition (SCADA)	\$80,000	\$94,000	\$103,000	\$103,000	\$103,000	\$114,000	\$114,000	\$711,000
001522A-Utility Relocation for FDOT US 19 Main to Northside	\$3,000,000	\$5,961,000	\$0	\$0	\$0	\$0	\$0	\$8,961,000
001523A-Utility Relocation for FDOT US19 Northside to CR95	\$3,000,000	\$6,954,000	\$0	\$0	\$0	\$0	\$0	\$9,954,000
001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement	\$21,550,000	\$20,786,000	\$3,313,000	\$0	\$0	\$0	\$0	\$45,649,000
002063B-Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road	\$0	\$0	\$287,000	\$1,100,000	\$1,069,000	\$0	\$0	\$2,456,000
002150A-Gulf Beach Booster Station Replacement	\$73,000	\$5,118,000	\$6,620,000	\$7,401,000	\$7,401,000	\$0	\$0	\$26,613,000
003678B-Madonna Blvd bridge over Pine Key Water Main utility relocation	\$300,000	\$937,000	\$527,000	\$0	\$0	\$0	\$0	\$1,764,000
003763A-Utilities Facilities Security	\$185,000	\$100,000	\$110,000	\$110,000	\$110,000	\$122,000	\$122,000	\$859,000
003765A-Programmable Logic Controller Upgrades	\$80,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$156,000
003767A-Water Facilities Upgrades, Renewal, and Replacement	\$328,000	\$500,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,210,000	\$1,210,000	\$6,448,000
003768A-Wholesale Meter Rehabilitation	\$182,000	\$257,000	\$283,000	\$283,000	\$283,000	\$311,000	\$311,000	\$1,910,000
003896B-Crystal Beach Utility Relocation and	\$25,000	\$60,000	\$60,000	\$1,200,000	\$600,000	\$0	\$0	\$1,945,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Replacement								
004356A-North Water Booster Station Variable Frequency Drive	\$1,183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,183,000
Modifications								
004573A-Pass-a-Grille Way and Gulf Way from 9th Ave. to 22nd Ave. Water Improvement Project	\$782,000	\$0	\$0	\$0	\$0	\$0	\$0	\$782,000
004574A-FDOT Utility Relocation US 19 From CR 95 to Pine Ridge Way S.	\$0	\$0	\$0	\$0	\$89,000	\$534,000	\$4,094,000	\$4,717,000
004575A-FDOT Utility Relocation US 19 from Nebraska Ave. to Timberlane Rd.	\$0	\$0	\$0	\$0	\$131,000	\$523,000	\$4,445,000	\$5,099,000
004576A-FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	\$0	\$20,000	\$92,000	\$92,000	\$91,000	\$365,000	\$3,105,000	\$3,765,000
004578A-General Maintenance Building South Building Hardening	\$683,000	\$582,000	\$0	\$0	\$0	\$0	\$0	\$1,265,000
004900A-Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements	\$18,000	\$0	\$2,760,000	\$5,005,000	\$0	\$0	\$0	\$7,783,000
004902A-127th Place, 127th Ave., 122nd Ave., 103rd St. N., and 104th St. N., Utility Relocation	\$1,756,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,756,000
004979B-Watermain Replacement Shore Drive Canal Bridge	\$0	\$258,000	\$241,000	\$0	\$0	\$0	\$0	\$499,000
005063A-Water Main Relocation and Improvements Valencia Drive, City of Largo	\$5,000	\$1,425,000	\$0	\$0	\$0	\$0	\$0	\$1,430,000
005071A-Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach	\$13,000	\$1,221,000	\$0	\$0	\$0	\$0	\$0	\$1,234,000
005073A-129th and 131st Avenue E. Utility Relocation, City of Madeira Beach	\$18,000	\$1,696,000	\$0	\$0	\$0	\$0	\$0	\$1,714,000
005216A-Sharkey Road, Terrace Road to Belcher Road Water Main Improvements	\$5,000	\$745,000	\$900,000	\$0	\$0	\$0	\$0	\$1,650,000
005218A-North Booster Pump Station Hardening	\$0	\$100,000	\$550,000	\$2,250,000	\$4,150,000	\$4,100,000	\$0	\$11,150,000
005222A-Logan Utilities Operations Center Building	\$0	\$125,000	\$1,175,000	\$1,105,000	\$3,250,000	\$9,750,000	\$5,530,000	\$20,935,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
005223A-Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo	\$977,000	\$2,670,000	\$100,000	\$0	\$0	\$0	\$0	\$3,747,000
005224A-60" Transmission Water Main Line Valve at S.K. Keller Water Treatment Facility	\$25,000	\$2,700,000	\$475,000	\$0	\$0	\$0	\$0	\$3,200,000
005227A-S.K. Keller WTF Emergency Operations Building/Warehouse	\$250,000	\$356,000	\$2,904,000	\$1,360,000	\$0	\$0	\$0	\$4,870,000
005228A-S.K. Keller WTF Open Air Building Upgrades	\$90,000	\$2,520,000	\$2,420,000	\$0	\$0	\$0	\$0	\$5,030,000
006159A-Tierra Verde Cast Iron Water Main Replacement	\$0	\$0	\$100,000	\$100,000	\$950,000	\$200,000	\$0	\$1,350,000
006160A-Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement	\$0	\$0	\$0	\$300,000	\$300,000	\$2,400,000	\$600,000	\$3,600,000
006162A-6th Avenue SW to 8th Avenue SW Cast- iron and Galvanized Water Main Replacement	\$0	\$0	\$0	\$0	\$600,000	\$2,100,000	\$4,350,000	\$7,050,000
006163A-Belcher Road and East Bay Drive Cast- iron and Galvanized Water Main Replacement	\$0	\$0	\$0	\$600,000	\$1,800,000	\$2,850,000	\$0	\$5,250,000
006164A-Tarpon Springs Cast-iron and Galvanized Water Main Replacement	\$0	\$0	\$0	\$0	\$600,000	\$2,550,000	\$3,150,000	\$6,300,000
006165A-Kenneth City Cast-iron and Galvanized Water Main Replacement	\$0	\$0	\$0	\$0	\$525,000	\$2,700,000	\$3,675,000	\$6,900,000
006166A-11th Street and Ohio Avenue Palm Harbor Cast-iron and Galvanized Water Main Replacement	\$0	\$0	\$0	\$0	\$525,000	\$1,425,000	\$1,575,000	\$3,525,000
006167A-Key Capri Madeira Beach to Treasure Island Subaqueous Cast-iron Water Main Replacement	\$0	\$0	\$350,000	\$0	\$4,700,000	\$4,650,000	\$0	\$9,700,000
006168A-Redington Beach Cast-iron and Galvanized Water Main Replacement	\$195,000	\$120,000	\$4,135,000	\$4,456,000	\$0	\$0	\$0	\$8,906,000
006169A-St. Pete Beach Subaqueous Cast-iron Replacement	\$50,000	\$0	\$0	\$2,073,000	\$1,282,000	\$0	\$0	\$3,405,000
006170A-86th Avenue Seminole Cast-iron and Galvanized Water Main Replacement	\$230,000	\$50,000	\$5,030,000	\$5,284,000	\$0	\$0	\$0	\$10,594,000
006171A-Ridgecrest Neighborhood Largo	\$75,000	\$125,000	\$0	\$0	\$0	\$2,350,000	\$1,455,000	\$4,005,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Cast-iron and Galvanized Water Main Replacement								
006172A-133rd Avenue N to 126th Avenue N Cast- iron and Galvanized Water Main Replacement	\$10,000	\$0	\$0	\$0	\$0	\$1,080,000	\$1,600,000	\$2,690,000
006175A-S.K. Keller WTF Generator Programmable Logic Controller Improvements	\$300,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$1,150,000
006177A-Indian Avenue and Jewel Court Water Main Relocation, City of Belleair Bluffs Joint Project Agreement	\$0	\$112,000	\$450,000	\$697,000	\$0	\$0	\$0	\$1,259,000
006178A-Overbrook Water Main Relocation, City of Belleair Bluffs Joint Project Agreement	\$48,000	\$844,000	\$1,487,000	\$0	\$0	\$0	\$0	\$2,379,000
006179A-Stratford, Chesterfield, and Kenilworth Water Main Relocation, City of Largo Joint Project Agreement	\$100,000	\$0	\$0	\$0	\$0	\$0	\$2,171,000	\$2,271,000
006180A-Rosery Road Water Main Relocation Phase 3, City of Largo Joint Project Agreement	\$82,000	\$1,100,000	\$705,000	\$0	\$0	\$0	\$0	\$1,887,000
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	\$35,000	\$50,000	\$100,000	\$1,675,000	\$1,020,000	\$0	\$0	\$2,880,000
006183A-6th Avenue NW Water Main Relocation, City of Largo Joint Project Agreement	\$150,000	\$600,000	\$460,000	\$0	\$0	\$0	\$0	\$1,210,000
006184A-Area 6(A) Utility Relocation, City of Madeira Beach Joint Project Agreement	\$43,000	\$156,000	\$118,000	\$0	\$0	\$0	\$0	\$317,000
006423A-Pass-a-Grille to Tierra Verde Water Main Replacement	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000
006478A-Utilities Pipeline Rehabilitation, Replacement, and Extensions	\$500,000	\$250,000	\$500,000	\$550,000	\$550,000	\$550,000	\$605,000	\$3,505,000
006480A-Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marilyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$40,000	\$10,000	\$240,000	\$0	\$0	\$0	\$0	\$290,000
006481A-Utilities Facilities Roof Replacements	\$90,000	\$200,000	\$320,000	\$320,000	\$352,000	\$352,000	\$352,000	\$1,986,000
006482A-Area 7 American Legion Drive Utility	\$50,000	\$0	\$340,000	\$0	\$0	\$0	\$0	\$390,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Relocation, City of Madeira Beach, Joint Project Agreement								
006483A-Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$55,000	\$0	\$0	\$24,000	\$640,000	\$0	\$0	\$719,000
006487A-Utilities Facilities HVAC Replacements	\$284,000	\$300,000	\$344,000	\$344,000	\$385,000	\$385,000	\$385,000	\$2,427,000
006502A-Logan Laboratories Building Hardening and Improvements	\$170,000	\$556,000	\$1,910,000	\$500,000	\$0	\$0	\$0	\$3,136,000
2323-Reclaimed Water	\$11,570,000	\$11,727,000	\$22,456,000	\$19,822,000	\$28,891,000	\$279,000	\$279,000	\$95,024,000
000831A-Water, Sewer and Reclaimed Water Relocation Projects	\$230,000	\$230,000	\$254,000	\$254,000	\$254,000	\$279,000	\$279,000	\$1,780,000
000971B-Sands Point Dr./13th St. Bridge Utility Relocation	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$700,000
002063B-Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road	\$0	\$0	\$963,000	\$3,250,000	\$3,157,000	\$0	\$0	\$7,370,000
002941A-South Cross Bayou AWRP High Service Pump Improvements	\$780,000	\$135,000	\$750,000	\$11,100,000	\$10,100,000	\$0	\$0	\$22,865,000
003431A-W.E. Dunn WRF Pond Liner Replacement	\$4,385,000	\$1,834,000	\$4,405,000	\$0	\$0	\$0	\$0	\$10,624,000
003678B-Madonna Blvd bridge over Pine Key Water Main utility relocation	\$300,000	\$937,000	\$527,000	\$0	\$0	\$0	\$0	\$1,764,000
003747A-W.E. Dunn WRF Offsite Reclaim Pump Station Improvements	\$2,647,000	\$6,213,000	\$5,880,000	\$0	\$0	\$0	\$0	\$14,740,000
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	\$1,156,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$1,191,000
004364A-Chesnut Park Aquifer Storage and Recovery System Project	\$450,000	\$200,000	\$4,850,000	\$4,850,000	\$4,900,000	\$0	\$0	\$15,250,000
004979B-Watermain Replacement Shore Drive Canal Bridge	\$0	\$259,000	\$242,000	\$0	\$0	\$0	\$0	\$501,000
005071A-Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach	\$2,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$306,000
005073A-129th and 131st Avenue E. Utility Relocation, City of Madeira Beach	\$1,000	\$225,000	\$0	\$0	\$0	\$0	\$0	\$226,000
006174A-North County In- line Reclaimed Water	\$1,163,000	\$1,000,000	\$4,100,000	\$0	\$0	\$0	\$0	\$6,263,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Booster Station								
006480A-Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S								
Bayshore & Marilyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$30,000	\$5,000	\$180,000	\$0	\$0	\$0	\$0	\$215,000
006482A-Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$38,000	\$0	\$255,000	\$0	\$0	\$0	\$0	\$293,000
006483A-Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$38,000	\$0	\$0	\$18,000	\$480,000	\$0	\$0	\$536,000
006794A-Reclaimed Water System Zoning and Control Valves	\$0	\$0	\$50,000	\$350,000	\$10,000,000	\$0	\$0	\$10,400,000
2421-Sewer	\$66,176,120	\$86,655,000	\$77,476,000	\$101,363,000	\$96,482,000	\$69,870,000	\$63,761,000	\$561,783,120
000744A-Utilities Facilities Miscellaneous Improvements	\$595,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,945,000
000745C-South General Maintenance Division Fleet Building Renovation	\$0	\$450,000	\$0	\$0	\$0	\$0	\$2,700,000	\$3,150,000
000791A-FDOT Relocation Projects Miscellaneous	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$850,000
000831A-Water, Sewer and Reclaimed Water Relocation Projects	\$1,105,000	\$1,105,000	\$1,215,000	\$1,215,000	\$1,215,000	\$1,337,000	\$1,337,000	\$8,529,000
000847A-South Cross Bayou Advanced Wastewater Treatment Facility Upgrades, Renewal, and Replacement	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,210,000	\$1,210,000	\$7,720,000
000852A-W.E. Dunn Wastewater Treatment Facility Upgrades, Renewal, and Replacement	\$1,800,000	\$1,000,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,210,000	\$310,000	\$7,620,000
000852F-W.E. Dunn WRF East Maintenance Building Replacement	\$0	\$1,124,000	\$0	\$0	\$0	\$0	\$0	\$1,124,000
000964A-Sanitary Sewer Pump Station Rehabilitation & Improvements	\$4,290,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$35,790,000
001057A-General Upgrades to Supervisory Control and Data Acquisition (SCADA)	\$120,000	\$106,000	\$117,000	\$117,000	\$117,000	\$128,000	\$128,000	\$833,000
001523A-Utility Relocation for FDOT US19 Northside to CR95	\$25,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$37,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
001814A-Sanitary Sewer Manhole Rehab Project	\$200,000	\$200,000	\$550,000	\$550,000	\$550,000	\$605,000	\$605,000	\$3,260,000
001933A-Sanitary Sewer Cured In Place Pipe Lining	\$1,200,000	\$1,200,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$6,400,000
001933D-Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City	\$2,185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,185,000
001933E-Annual Sewer CIPP - Bardmoor, Kenneth City	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,450,000
001933F-Annual Sewer CIPP - Belleair, Belleair Bluffs	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000
002166A-South Cross Bayou AWWF Dewatering Improvements	\$183,000	\$3,386,000	\$0	\$0	\$0	\$0	\$0	\$3,569,000
002346B-Indian Rocks Sewer CIPP - Phase 1	\$1,000	\$10,000	\$415,000	\$900,000	\$0	\$0	\$0	\$1,326,000
002346C-Indian Rocks Sewer CIPP - Phase 2	\$1,000	\$10,000	\$410,000	\$905,000	\$0	\$0	\$0	\$1,326,000
002937A-South Cross Bayou AWWF Aeration Improvements	\$0	\$60,000	\$1,105,000	\$500,000	\$1,875,000	\$2,000,000	\$3,600,000	\$9,140,000
002938A-South Cross Bayou AWWF Bio Solids Process Train Improvements	\$18,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,618,000
003122B-W.E. Dunn WRF Filtration and Disinfection Improvements	\$1,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,210,000
003147A-Pinellas Park Interceptor Collection System Improvements	\$1,530,000	\$600,000	\$100,000	\$14,017,000	\$14,061,000	\$2,677,000	\$0	\$32,985,000
003204I-Ridgewood Sewer Improvements	\$60,000	\$1,643,000	\$0	\$0	\$0	\$0	\$0	\$1,703,000
003407A-South Cross Bayou AWWF Pavement Rehabilitation	\$0	\$0	\$0	\$30,000	\$720,000	\$0	\$0	\$750,000
003408A-South Cross Bayou AWWF Denitrification Filter Rehab	\$183,000	\$3,439,000	\$0	\$0	\$0	\$0	\$0	\$3,622,000
003409A-W.E. Dunn WRF Electrical Upgrades	\$9,549,000	\$9,551,000	\$2,376,000	\$0	\$0	\$0	\$0	\$21,476,000
003430A-W.E. Dunn WRF Dewatering Improvements	\$100,000	\$100,000	\$1,200,000	\$4,100,000	\$3,100,000	\$0	\$0	\$8,600,000
003605A-Gravity Sewer Ductal Iron Pipe Rehabilitation Program	\$240,000	\$100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$11,340,000
003605B-Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook	\$1,000	\$1,320,000	\$0	\$0	\$0	\$0	\$0	\$1,321,000
003758A-South Cross Bayou AWWF Influent Pump Station Improvements	\$0	\$0	\$400,000	\$500,000	\$1,300,000	\$750,000	\$0	\$2,950,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
003759A-South Cross Bayou AWRP Operations and Control Building Improvements	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$3,030,000	\$3,930,000
003760A-North County - East Lake Road Force Main Improvements	\$0	\$0	\$350,000	\$350,000	\$1,450,000	\$5,380,000	\$1,690,000	\$9,220,000
003761A-Force Main Capacity Improvements - Highland Lakes	\$0	\$550,000	\$1,050,000	\$4,550,000	\$3,550,000	\$0	\$0	\$9,700,000
003762A-Pump Stations Generator Improvements	\$1,500,000	\$1,000,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,815,000	\$1,815,000	\$11,080,000
003763A-Utilities Facilities Security	\$185,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$485,000
003765A-Programmable Logic Controller Upgrades	\$995,000	\$917,000	\$0	\$0	\$0	\$0	\$0	\$1,912,000
003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	\$200,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$205,000
003896B-Crystal Beach Utility Relocation and Replacement	\$25,000	\$40,000	\$40,000	\$800,000	\$400,000	\$0	\$0	\$1,305,000
004143B-Regional Resource Recovery Facility	\$1,500,000	\$320,000	\$180,000	\$3,500,000	\$9,000,000	\$12,000,000	\$5,000,000	\$31,500,000
004358A-South Cross Bayou AWRP Digester Gas Flowmeter Installation	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
004359A-South Cross Bayou North and South Train Primary Clarifier Improvements	\$0	\$0	\$135,000	\$30,000	\$480,000	\$1,020,000	\$0	\$1,665,000
004360A-Pump Station 016 Improvements	\$55,000	\$1,494,000	\$9,228,000	\$8,485,000	\$1,597,000	\$0	\$0	\$20,859,000
004362A-W.E. Dunn WRF Operations Building Modifications	\$50,000	\$300,000	\$1,000,000	\$950,000	\$0	\$0	\$0	\$2,300,000
004365A-W.E. Dunn WRF Exploratory Well	\$2,200,000	\$650,000	\$4,650,000	\$0	\$0	\$0	\$0	\$7,500,000
004368A-South Cross Bayou AWRP Ultraviolet Disinfection System Replacement	\$0	\$0	\$250,000	\$2,500,000	\$2,500,000	\$0	\$0	\$5,250,000
004495A-70th Avenue Gravity Interceptor Upgrade	\$0	\$300,000	\$4,033,000	\$3,666,000	\$0	\$0	\$0	\$7,999,000
004574A-FDOT Utility Relocation US 19 From CR 95 to Pine Ridge Way S.	\$0	\$0	\$0	\$0	\$11,000	\$66,000	\$506,000	\$583,000
004575A-FDOT Utility Relocation US 19 from Nebraska Ave. to Timberlane Rd.	\$0	\$0	\$0	\$0	\$27,000	\$107,000	\$910,000	\$1,044,000
004576A-FDOT Utility Relocation US 19 from	\$0	\$20,000	\$66,000	\$66,000	\$67,000	\$265,000	\$2,250,000	\$2,734,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Timberlane Rd. to Lake St. 433796-1								
004578A-General Maintenance Building South Building Hardening	\$385,000	\$157,000	\$0	\$0	\$0	\$0	\$0	\$542,000
004903A-South Cross Bayou AWRP Fiber Optic Upgrades	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
004906A-South Cross Bayou Electrical Switchgear Replacement	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000	\$0	\$18,540,000
004908A-Force Main and ARV Replacements - Pinellas Trail and Klosterman Rd.	\$519,000	\$460,000	\$50,000	\$6,500,000	\$3,760,000	\$0	\$0	\$11,289,000
004909A-62nd Street North Force Main Extension and Gravity Main Capacity Improvement	\$804,000	\$818,000	\$0	\$0	\$0	\$0	\$0	\$1,622,000
004911A-Bear Creek Force Main Replacement Project	\$24,000	\$823,000	\$0	\$0	\$0	\$0	\$0	\$847,000
005015A-Manufactured Home Communities Wastewater Collection System Improvements	\$12,451,120	\$14,569,000	\$2,098,000	\$3,376,000	\$9,477,000	\$14,495,000	\$14,175,000	\$70,641,120
005015C-Manufactured Home Communities Wastewater Collection System Improvements - Canal Crossings	\$70,000	\$0	\$210,000	\$210,000	\$0	\$0	\$0	\$490,000
005219A-Forelock Dr. and Mistwood Dr. Force Main Replacement from Lift Station 387	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
005220A-Utilities Generator Buildings Sprinkler Installations	\$410,000	\$2,899,000	\$0	\$0	\$0	\$0	\$0	\$3,309,000
005221A-Pump Station 182 Rehabilitation	\$50,000	\$3,681,000	\$0	\$0	\$0	\$0	\$0	\$3,731,000
005222A-Logan Utilities Operations Center Building	\$0	\$75,000	\$625,000	\$595,000	\$1,805,000	\$5,195,000	\$2,970,000	\$11,265,000
005225A-Find and Fix Pipe Lining and Private Sewer Lateral Improvements	\$1,500,000	\$7,983,000	\$6,540,000	\$6,540,000	\$2,730,000	\$0	\$0	\$25,293,000
005226A-South Cross Bayou AWRP Building Hardening for the Operations Support Center and Dewatering Building	\$1,300,000	\$670,000	\$0	\$0	\$0	\$0	\$0	\$1,970,000
005229A-Pump Station 327 Rehabilitation	\$0	\$0	\$0	\$600,000	\$1,000,000	\$0	\$0	\$1,600,000
005582A-53rd Avenue Force Main Replacement	\$2,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
from Duhme Rd.to east of Seminole Blvd.								
005584A-Countywide Concrete Force Main Replacement	\$978,000	\$0	\$0	\$1,335,000	\$5,000,000	\$5,000,000	\$0	\$12,313,000
005584B-54th Avenue N 24" RCP Force Main Replacement Fr. PS 126 to South Cross	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
005584C-Duhme Road 20-inch Concrete FM Replacement From 53rd American Legion to 53rd Avenue	\$0	\$4,470,000	\$0	\$0	\$0	\$0	\$0	\$4,470,000
006052A-Septic to Sewer Program Phase 1	\$0	\$0	\$7,550,000	\$10,000,000	\$0	\$0	\$0	\$17,550,000
006173A-Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation	\$260,000	\$1,059,000	\$970,000	\$0	\$0	\$0	\$0	\$2,289,000
006176A-Alternative Wastewater Effluent Discharge Facilities	\$500,000	\$600,000	\$2,050,000	\$6,050,000	\$4,050,000	\$0	\$0	\$13,250,000
006177A-Indian Avenue and Jewel Court Water Main Relocation, City of Belleair Bluffs Joint Project Agreement	\$0	\$12,000	\$50,000	\$78,000	\$0	\$0	\$0	\$140,000
006178A-Overbrook Water Main Relocation, City of Belleair Bluffs Joint Project Agreement	\$32,000	\$133,000	\$78,000	\$0	\$0	\$0	\$0	\$243,000
006184A-Area 6(A) Utility Relocation, City of Madeira Beach Joint Project Agreement	\$100,000	\$495,000	\$373,000	\$0	\$0	\$0	\$0	\$968,000
006321A-Utilities Countywide Remote Telemetry Unit Upgrades	\$1,000,000	\$1,000,000	\$1,520,000	\$1,520,000	\$1,520,000	\$1,520,000	\$1,825,000	\$9,905,000
006478A-Utilities Pipeline Rehabilitation, Replacement, and Extensions	\$500,000	\$250,000	\$335,000	\$335,000	\$335,000	\$335,000	\$335,000	\$2,425,000
006479A-Indian Rocks Rd Phase 3 Sewer Force Main and Gravity Main Relocation along Indian Rocks Road from Bellevue Boulevard to Carl Avenue, Town of Belleair, Joint Project Agreement	\$240,000	\$274,000	\$287,000	\$0	\$0	\$0	\$0	\$801,000
006480A-Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marilyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$30,000	\$5,000	\$180,000	\$0	\$0	\$0	\$0	\$215,000



Annual Operating and Capital Budget FY26

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
006481A-Utilities Facilities Roof Replacements	\$135,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,575,000
006482A-Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$38,000	\$0	\$255,000	\$0	\$0	\$0	\$0	\$293,000
006483A-Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$38,000	\$0	\$0	\$18,000	\$480,000	\$0	\$0	\$536,000
006487A-Utilities Facilities HVAC Replacements	\$426,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,776,000
006502A-Logan Laboratories Building Hardening and Improvements	\$100,000	\$300,000	\$1,030,000	\$270,000	\$0	\$0	\$0	\$1,700,000
006668A-96th Place North Seminole Gravity Main Replacement	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
006795A-Sanitary Sewer Pump Stations Electrical Improvements	\$0	\$1,900,000	\$5,700,000	\$0	\$0	\$0	\$0	\$7,600,000
006796A-Seminole Blvd Force Main Replacements	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$10,000,000	\$13,000,000
006797A-South Cross Bayou AWRP Filtration System Improvements	\$0	\$0	\$900,000	\$100,000	\$4,700,000	\$0	\$0	\$5,700,000
006830A-Septic-to-Sewer Inflow & Infiltration Mitigation in Low-income Areas	\$0	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000
Transportation	\$20,232,040	\$26,873,000	\$64,255,000	\$65,955,000	\$58,055,000	\$58,057,000	\$0	\$293,427,040
2049-Airport Capital Projects	\$20,232,040	\$26,873,000	\$64,255,000	\$65,955,000	\$58,055,000	\$58,057,000	\$0	\$293,427,040
000033A-Cargo Apron Rehab and Runway 9/27 Conversion	\$2,495,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,495,000
000034A-Construct New Airco Taxiway D	\$290,000	\$12,100,000	\$4,310,000	\$0	\$0	\$0	\$0	\$16,700,000
002877A-Multi-Level Airport Parking Garage	\$0	\$3,500,000	\$9,750,000	\$11,000,000	\$11,000,000	\$11,000,000	\$0	\$46,250,000
003343A-New Passenger Terminal Improvements	\$6,882,040	\$8,051,000	\$44,695,000	\$47,055,000	\$47,055,000	\$47,057,000	\$0	\$200,795,040
004350A-Upgrade Airport Lift Station Near Army Reserve Base	\$400,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$421,000
004571A-Airco Site Preparation	\$0	\$1,000,000	\$5,500,000	\$7,900,000	\$0	\$0	\$0	\$14,400,000
005709A-Runway Incursion Mitigation New Taxiway "N"	\$7,622,000	\$1,821,000	\$0	\$0	\$0	\$0	\$0	\$9,443,000
006041D-Terminal Mitigation of Water Intrusion	\$1,520,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
006158A-Perimeter Fence Improvements Phase 1	\$1,023,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,023,000



Annual Operating and Capital Budget **FY26**

	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	FY25 Estimate, FY26-FY31 Total
Grand Total	\$164,777,160	\$442,101,330	\$297,683,000	\$301,025,000	\$265,526,000	\$217,079,000	\$139,421,000	\$1,827,612,490

Revisions from Previous Year

Governmental Projects

Culture and Recreation

1331-Community Vitality and Improvement

003505H-Lealman Community Campus Courtyard Improvements: Complete.

3002-Boat Ramp Projects

000050A-Sutherland Bayou Boat Ramp Driveway Improvements: No change.

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: Recurring program project.

000341G-Philippe Park Wastewater Collection System Improvements: New stand alone project for FY26-FY31 CIP plan. Former sub-project of 000341A - CW Park Utility Infrastructure.

002033A-Turner Bungalow: Complete.

002168A-Environmental Lands Acquisition: Total project estimate increased to reflect receipt of grant award and to restore the Penny for Pinellas allocation back to the approved \$15.0M.

002169A-Heritage Village Improvements: No change.

002170A-Taylor Homestead: Outward shift in funding to reflect the current project schedule.

002201A-Raymond H. Neri Community Park.: Total project estimate reduced as bid came in lower than budget.

002998A-High Point Community Park: Total project estimate reduced as bid came in lower than budget.

003772A-Renovation and Replacement of Park Structures: The program project's estimates by fiscal year have shifted based on sub-project schedules.

004093A-Countywide Park Roads and Parking Paving Areas: Review of sub-project prioritization completed. Department to move forward with design of 3 paving projects at Ft. Desoto which may be bid together. Program funding shifted forward to fund these projects.

004093D-Fort Desoto Trail Paving: New stand alone project for FY26-FY31 CIP plan. Former sub-project of 004093A - Countywide Park Roads and Parking Paving Areas.

004100A-Government Facilities Remodel and Renovation: Recurring program project.

004171A-Park Playground Replacement- ADA/Inclusive: Penny for Pinellas funding shifted forward to prepare for the next round of playground replacements once ARPA funded projects are completed. Funding added for additional playgrounds.

004172A-Countywide Boardwalk and Trails: The program project's estimates by fiscal year have shifted to based on sub-project schedules.

004174A-Education Center Display Replacement at Nature Preserves: Outward shift in funding to reflect the current project schedule.

004178B-Philippe Park Living Shoreline Project: Complete.

004451A-Sand Key Park Paving: No change.

004452A-Brooker Creek Boardwalk Rehab: Complete.

004556A-Seminole Recreation Facilities in Unincorporated Area: Outward shift in schedule due to permitting delays.

004557A-Palm Harbor Recreation Center: Project has increased because of previously unknown requirements and costs for building a new hurricane shelter.

004559A-East Lake Library Expansion Phase II: No change.

004560A-Ft. De Soto Visitor Center: No change.

004561A-Heritage Village Storage Facility: No change.

004988A-Ft. Desoto Main Road Paving: New stand alone project for FY26-FY31 CIP plan. Former sub-project of 004093A - Countywide Park Roads and Parking Paving Areas.

006024A-Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace: Reduced Penny for Pinellas allocation, following the increase of American Rescue Plan Act funding reallocated to the project in 2024.

006025A-Dansville Community Park: Slight increase to total project estimate to reflect proposals received.

006031A-Lake Seminole Park Trail Extension: No change.

006403A-Gulf Coast Museum - 2024 GF Improvements - 1109 125th: Project in process.

006405A-PCR - 2024 GF Improvements - 12520 Ulmerton: Project in process.

006411A-Brooker Creek & Fletchaven - 2024 GF Improvements: Project in process.

Economic Environment

1904-Economic Development Authority

004946A-STAR Center Roof Recoat 10 East, 27: Complete.

005583A-Toytown Remediation Phase 1: Project schedule delayed one year.

3004-Industry Development

004081A-STAR Automatic Transfer Switch #6-20 Replacement: Complete.

004082A-STAR Center Chiller #2 Replacement: No change. Project to complete FY25.

004083A-STAR Center Fire Alarm Replacement: Project costs increased. Project to complete FY25.

004084A-STAR Fire Pump #2 Replacement: No change. Project to complete FY25.

004085A-STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500: Project budget decreased due to funding limitations. Construction schedule extended from FY26-FY28 to FY25-FY31.

004564A-STAR Center AHU 138,154, 189 Replacement: Project budget increased due to contingencies. Project to complete FY25.

004565A-STAR Center AHU 1,3,9 Replacement: Project to complete FY25.

004566A-STAR Center AHU 104,161,162,190 Replacement: Project budget reduced due to scope change and funding limitations. Construction schedule shifted from FY25 to FY26.

004567A-STAR Center AHU 14,16,29,78 Replacement: Project budget decreased due to scope change and funding limitations. Construction schedule shifted from FY26-FY27 to FY27-FY28.

004943A-STAR Center Roof Recoat 14,15,16,32,40: No change.

004944A-STAR Center Roof Recoat 11,12,31,32,33: No change.

004945A-STAR Center Roof Recoat 10 West, 21: Project costs decreased. Project to complete FY25.

004948A-STAR Center Roof Recoat 18,19,34,35,37: No change.

004949A-STAR Center Air Handling Unit 87,169,170 Replacement: Project budget decreased due to scope change. Construction schedule shifted from FY26-FY27 to FY28-FY29.

004950A-STAR Center AHU 30,110,161,162,171 Replacement: Project budget decreased due to scope change. Construction schedule shifted from FY27-FY28 to FY29-FY30.

006156A-STAR Center Building 400 East Re-Roof: No change.

006488A-STAR Center Bldg 100 Domestic Water Main Loop Reroute: Construction completion extended from FY26 to FY27.

3039-Penny-Econ Dev and Housing (8.3%)

004149A-Economic Development Capital Projects: Recurring program project.

004251A-Tampa Bay Innovation Center Incubator: Complete.

General Government Services

3005-Judicial Facilities Projects

001109A-County Justice Center Judicial Consolidation: Project is nearing completion.

3006-Other County Building Projects

002153A-Fueling System Retrofits: There has been a change in the stormwater permitting requirements for this project which has delayed the project timeline.

003505I-Lealman Community Indoor Court Replacement: Complete.

003904A-North County Service Center Design and Construction: Project cost increased based on receipt of GMP and site requirements.

004142A-Mid County Tax Collector Building Acquisition and Capital Improvement: Project decreased because the FF&E for the project came from the Tax Collector's operating rather than the project.

004176A-Pinellas County Centralized Campus: No change.

004992A-South County Service Center Replacement/Purchase: Complete.

005060A-Medical Examiner's HVAC Replacement: Project cost increased based on an updated project estimate and necessary phasing needed to complete the project.

005736A-Supervisor of Elections Tab Room: Complete.

005748A-Clearwater Transit Center ILA with PSTA: No change.

005753A-SOE Bldg 1st & 2nd Floor Interior Renovations: The price increase on this primarily comes from inflation. Another contributing factor is re-grouping this project with another SOE project that was being handled separately.

006032A-Countywide Electric Vehicles Infrastructure Master Plan: The project is to on schedule to complete the two pre-existing installations in FY25. The project will not continue beyond FY25.

006192A-Ground Water Return Wells at Public Safety Campus (PSC): Total project cost has been updated based on refined project scope. Original project estimate was based on a conceptual scope of work.

006401A-Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd (other): Project in process.

006402A-Lealman Exchange - 2024 GF Improvements: Project in process.

006404A-EMS - 2024 GF Improvements - 12490 Ulmerton: Project in process.

006408A-ERB - 2024 GF Improvements 22211 US19: Project in process.

006409A-Pinellas County Courthouse 315 Court - 2024 GF Improvements: Project in process.

006413A-501 1st Ave - 2024 GF Improvements: Project in process.

006414A-545 1st Ave - 2024 GF Improvements: Project in process.

006415A-Fleet UTL - 2024 GF Improvements 9685 Ulmerton: Project in process.

006416A-SOE - 2024 GF Improvements - 13001 Starkey: Project in process.

006417A-Tax MID - 2024 GF Improvements - 13025: Project in process.

006418A-YMCA Ridgecrest Elevator Renovation: Project in process.

006419A-Palm Harbor White Chapel Flooring: Project in process.

007500A-Studies funding for Penny V Projects: New FY26 project for Penny V studies.

3038-Penny-Jail and Courts Facil (3%)

001109C-St. Pete Courts Consolidation: Project is on schedule for FY25 completion.

7147-Lealman CRA

006692A-Lealman Park Community Gathering Space: New project.

Human Services

1569-Health Care and Community Resiliency

001475E-Bayside Clinic Behavioral Health Expansion Phase I: Complete.

001475G-Bayside Clinic Expansion Phase II, III: Complete.

3006-Other County Building Projects

004009A-Animal Services Renovation and A/C Replacement in Buildings 200,300,400,600: Project will be complete in FY25.

004562A-Animal Services Veterinary Hospital: Project is decreasing due to the scope of this project transitioning from new construction to the renovation of the existing SPC facility.

3007-Affordable Housing Land Assembly

001071A-Affordable Housing Land Assembly Program: Complete.

3039-Penny-Econ Dev and Housing (8.3%)

004150A-Housing Projects aligned with 8.3% Countywide Investment: Recurring program project.

Non-Project Items

1008-Reserves

001247A-Reserves-Fund 3001: Reserves.

Physical Environment

2205-Surface Water Management

002625A-Surface Water Pipe Lining/Remove & Replace: No change.

3008-Coastal Management Projects

000129A-Coastal Research/Coordination: No change.

000139A-Dune Construction & Walk-overs: No change.

001516A-Sand Key 6th Nourishment: Project estimate increased due to impacts of Hurricane Milton.

002573A-Long Key-Pass a Grille Nourishment 2022: Construction is complete and project will be moving into the monitoring phase.

002574A-Treasure Island 12th Nourishment Cycle: Project estimate increased due to impacts of Hurricane Milton.

004487A-Long Key-Upham 9th Nourishment Cycle: Project estimate increased due to impacts of Hurricane Milton.

006241A-Post Idalia Emergency Shore Stabilization: No change.

006793A-Hurricane Pass Dredge: New project.

3009-Environmental Conservation Projects

000083A-Weedon Island Preserve Salt Marsh Restoration: No change.

001008A-Brooker Creek Preserve, Four Lakes Hammock Recreation Area: No change.

004178A-Philippe Park Seawall Replacement: No change.

006686B-Fort Desoto Wave Attenuation Devices for Shoreline Protection: New project.

3010-Channel Erosion Projects

002121C-Bee Branch Phase 3 Erosion Control: No change.

003894A-Mullet Creek Channel B Bank Stabilization: Project estimate reduced as construction completed under budget. Project will be closed out after planting is completed in early FY26.

004135A-Starkey Road Channel 5 Bank Stabilization Improvements: Preliminary Engineering Report (PER) complete. Design estimate shifted into FY26 based on schedule to advertise Consultant's Competitive Negotiation Act (CCNA) agreement)

005587A-Bee Branch Erosion Control - Omaha to Outfall: No change.

3012-Flood Control Projects

002123A-Roosevelt Creek Channel 5 Improvements: No change.

002124A-Cross Bayou Improvements Phase 1: Acquisition funding source changed from State grant to Penny for Pinellas and construction funding source changed from Penny for Pinellas to State grant.

002124B-Cross Bayou Improvements Phase 2: No change.

002227A-N Rena Drive Drainage Improvements North of Ulmerton Road & West of 66th Street N: Cancelled.

002228A-Taylor Lake Seawall Replacement: Construction is complete. Project in review for final acceptance as complete.

003800A-Flood Prevention Program: Recurring program project.

003896A-Crystal Beach Drainage Improvements: No change.

004116A-Joe's Creek Restoration and Greenway Trail: No change.

004117A-McKay Creek Watershed-wide Flood Reduction Projects: Preliminary Engineering Report (PER) complete. The completed plan has identified multiple breakout projects for future funding consideration (beyond the current CIP).

004119A-Starkey Road Channel 8 Drainage Improvements through Green Meadows and Twin Oaks: No change.

004121A-Curlew Creek/Smith Bayou Watershed Management Plan Recommendations: Recommendations from the Watershed Management Plan are being broken into separate project numbers for tracking purposes. Total estimate for 004121A - Curlew Creek/Smith Bayou Watershed Management Plan Recommendations, 004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire, and 004121D - Bee Branch Outfall Improvements are equivalent to the 004121A budget.

004121C-Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire: Recommendations from the Watershed Management Plan are being broken into separate project numbers for tracking purposes. Total estimate for 004121A - Curlew Creek/Smith Bayou Watershed Management Plan Recommendations, 004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire, and 004121D - Bee Branch Outfall Improvements are equivalent to the 004121A budget.

004121D-Bee Branch Outfall Impr - Pennsylvania Ave. to Sutherland Bayou: Recommendations from the Watershed Management Plan are being broken into separate project numbers for tracking purposes. Total estimate for 004121A - Curlew Creek/Smith Bayou Watershed Management Plan Recommendations, 004121C - Curlew Creek Channel A Erosion Control - Oro Dr. to Wilshire, and 004121D - Bee Branch Outfall Improvements are equivalent to the 004121A budget.

004134A-McKay Creek Operable Lake Controls and SCADA: Project estimate increased based on latest Preliminary Engineering Report (PER).

005120A-RESTORE Land Acquisition for Floodplain Restoration and Resiliency: Project estimate increased to reflect future grant funding.

005541A-Stevensons Creek Channel Reconstruction: Project recommended for cancellation and removed from the plan as it is a City of Clearwater project.

005542A-Spring Branch Floodplain Preservation and Habitat Improvement Area: Project recommended for cancellation. This project requires coordination between multiple agencies but has not been approved or budgeted by all necessary.

006790A-Starkey Road at Willow Ave Culvert Upgrade: New project.

006792A-Joe's Creek 34th Street Concrete Box Culvert Upgrade: New project.

3013-Storm Sewer Rehab Projects

001177B-Lakeshore Estates Phase 2 Roadway and Drainage Improvements: Complete.

001221A-Allen's Creek Channel 5 Culvert Removal: New stand alone project for FY26-FY31 CIP plan. Former sub-project of 004207A - Stormwater Infrastructure Program PIV.

001328A-Cross Bayou Estates Drainage Improvements: No longer a multi-phase project. Project scope increased to include neighborhood improvements (formerly phase 2), increasing the project estimate. Project name and description updated to reflect scope change.

001328B-Cross Bayou Estates Drainage Future Improvements: No longer a multi-phase project. Project scope decreased. Project schedule shifted out and funding source changed to "To Be Determined". Project will be re-evaluated following the completion of the Cross Bayou Estates Drainage Improvements, 001328A, to determine whether or not Cross Bayou Estates Future Drainage Improvements are needed. Project name and description updated to reflect change.

001333A-N. Highland Ave Road & Drainage Improvements Phase I: Complete.

002064A-Storm Sewer Pipeline Rehabilitation and CIPP: No change.

002115A-Cherokee Drive (48th Avenue N) from 113th Street North to 112th Street North Drainage Improvements: No change.

002434A-South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road: Complete.

003898A-Lakeview and Keene Rd Drainage Improvements: Construction estimate revisited and reduced.

003899A-98th Way - 100th Way Drainage Improvements: No change.

004207A-Stormwater Infrastructure Program PIV: Recurring program project.

004518A-Lofty Pines Sewer ILA with City of Dunedin Pass Thru Grant FDEP: No change.

005585A-Sutherland Area Drainage Improvements: Project estimate increased due to updated construction duration and revised design estimate.

006028A-Lealman Drainage Improvements: Complete.

3014-Surface Water Quality Projects

000157A-Lake Seminole Sediment Removal: Construction complete.

003001C-Lealman Regional Stormwater Facility: No change.

003435A-Baypointe Stormwater Conservation Area: Project estimate increased based on current engineer's estimate of probable cost. Project duration extended due to updated construction timeline.

003900A-Stormwater Starkey Facility M10 Modification: Project estimate reduced due to refined estimate based on awarded contract.

004116D-Joe's Creek Phase 2 - Creek Restoration: Preliminary construction estimate with "To Be Determined" funding source removed from the project estimate.

004126A-Regional Stormwater Facilities: No change.

004243A-Palm Harbor Regional Stormwater Facility Improvements: No change.

004256A-Tampa Bay Estuary Program Tampa Bay Environmental Restoration Fund Interlocal Agreements: Project is budgeted in the department operating budget and is being removed from the Capital Improvement Program.

004296A-Stormwater Quality Program PIV: Recurring program project.

005586A-Pinellas Trail Green Infrastructure at Wall Springs Park: Project moving into construction in FY25.

006791A-Joe's Creek Nutrient Separating Baffle Box: New project.

Public Safety

1823-Emergency Communications

006325A-Lights in the 911 Communication Center PSC 3rd Floor: Anticipating project completion in FY25.

3017-Detention/Correction Projects

000895A-Jail Campus Infrastructure Upgrade: Complete.

002590A-Detention Perimeter Gates Replacement: Complete.

3018-Emergency and Disaster Projects

004180A-Emergency Sheltering (including special needs shelters): Department intends to issue a PO for the remainder of the work this FY. Work on the remainder of the project is anticipated to begin early summer of 2025.

3019-Other Public Safety Projects

002996A-Redington Beach Rescue Station: Construction is underway. Estimated completion FY26.

003901A-Radio Equipment Shelter Replacement at multiple sites: Complete.

004185A-Palm Harbor Fire Station 68: Project is near full completion.

004968A-Public Safety Radio Compliance-Mutual Aid: Complete.

004969A-Public Safety Radio Sustainment-Hospital Microwave: Anticipating project completion in FY25.

004970A-Public Safety Radio Sustainment-North Zone & Astro Site Repeater (ASR): Complete.

006034A-Fire Training Facility Enhancements: Anticipating project completion in FY26.

006399A-Sheriff's Driving Range 2024 GF Improvements: Complete.

006400A-Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton: Project in process.

006406A-CJC - 2024 GF Improvements 14250 49th: Project in process.

006407A-DET - 2024 GF Improvements 14400 49th: Project in process.

006410A-K9 Shoot - 2024 GF Improvements 3410 118th: Project in process.

006412A-Tech Row 145th Street - 2024 GF Improvements: Project in process.

006760A-PSC Fire Suppression System Replacement: New project.

3038-Penny-Jail and Courts Facil (3%)

002880A-Courts and Jail Projects: Recurring program project.

004179A-New Jail Security Entry Center (SEC): The change from the previous year is due to permitting delays. Values remain the same, but the project has slid into FY27.

004234A-Jail F-Wing Cell Door Renovation: Final invoices were received after close of FY24. Work is all complete.

Transportation

3020-Arterial Roads Projects

000087A-22nd Ave S - 51st St S to 34th St S Roadway Improvement: Complete.

000097A-62nd Avenue N Roadway Improvement from 34th Street N to 49th Street N: No change.

002063A-Starkey Road Improvements from Flamevine Ave to Ulmerton Rd: Project combined with 002105A. Due to this change, the project limits have changed to Flamevine Ave to Ulmerton Rd.

002105A-Starkey Road roadway improvement from Bryan Dairy Road to Ulmerton Road: Project has been removed and combined with project 002063A.

003877A-Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Improvements: The estimate for this project has increased to account for rising consultant rates and to include the cost of survey updates.

003879A-East Lake Rd (CR 611) from S of Curlew Road to N of Trinity Blvd. (CR 966): Design amount based on negotiated contract. Design moved out one year due to anticipated duration of PD&E. No change to construction estimate.

003880A-102nd Ave N - (125th St N - 113th St N) Roadway, Drainage & Sidewalk Improvements: Estimate changed due to the addition of design supplements to address the change in trail width and based on 60.0% plans development.

003880B-102nd Ave (137th St N/Antilles Dr - 125th St N) Roadway, Drainage & Sidewalk Improvements: No change.

004540A-West Bay Complete Streets project from the Belleair Bridge to Clearwater-Largo Road: City of Largo JPA added to project. No change to construction estimate.

3021-Intersection Improvements Projects

002540A-Belcher Road at Gulf to Bay Boulevard Intersection Improvements: FDOT is taking over the project. Project estimate updated to reflect funding as future anticipated County contribution.

004152A-Intersection Program PIV: Complete.

004607A-Grand Canal Dredging in Tierra Verde: Construction complete. Project to move into monitoring phase.

005125A-Traffic Safety Improvements PIV: Recurring program project.

005208A-Keystone Road and Eastlake Road Emergency Access Improvements: Design cost updated based on negotiated agreement.

005209A-Ridgemoor Blvd Access Management Safety Improvements from East Lake Rd to Pine Ridge Blvd: No change.

005538A-Bay Pines Blvd & 95th St N Intersection Improvements: Construction cost increase due to drainage impacts. Change in project estimate due difficulty in the design of drainage needs and cross slope correction. As a result, a consultant had to be hired to complete the project.

005539A-49th St at 46th Ave N Intersection Improvements: Estimate for this project changed because the bid came in under the estimate.

005747A-MMIF St. Pete Dr. Martin Luther King Jr. St. N. Cooperative Funding Agreement: No change.

005750A-Signalization Improvements: Recurring program project.

005751A-22nd Ave S. Signal Improvements: No change. Construction estimate is based on 60.0% plans development.

006190A-Starkey Road at Willow Avenue Signalization: No change.

3022-Local Streets/Collector Projects

002109A-Whitney Road and Wolford Road intersection and Roadway Improvements: No change.

002131A-46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements: Estimate for this project changed because the bid came in under the estimate.

002180A-62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities Enhancements: Project decreased due to a scope change.

002925A-126th Avenue N Improvements from 34th Street N to US Hwy 19: Project broken out into two projects 002925A and 002925B. Project estimate has been updated for the completion of PD&E and based on the estimate provided from the engineer of record (EOR). Funding source of this project has been updated to be determined (TBD).

002925B-126th Ave over Cross Bayou Bridge from US 19 to 56th St: New project. Project broken out from 002925A. Funding source of this project has been reflected as to be determined (TBD).

003862A-Belleair Rd Roadway Improvements from US Hwy 19 to Keene Rd: Funding for PER/NEPA and design added to CIP. Project is to be federally funded in FDOT Work Program beginning in FY29

003882A-54th Ave. N. Roadway Improvements from 49th St. N. to 34th St. N.: Aquisition has been moved from FY25/FY26 to FY27/FY28. Design funding moved out one year due to the federalizing of the project. Construction estimate also increased 5.0% based on PER.

003884A-Highland Ave (CR 375) from Belleair Rd (CR 464) to E. Bay Dr (CR 686) Roadway Improvements: Design estimate for this project has been increased by 15.0%. The construction estimate has also been updated based on the completed PER.

003914A-Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580: The construction estimate for this project has not changed.

004182A-Nebraska Ave Roadway Improvement from Alt US 19 to West Lake Blvd: Project estimate increased due to drainage changes to satisfy requirements and further developed plans.

3023-Pinellas Trail Projects

000967C-Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC): Project is substantially complete.

003883A-Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd: FDOT funding on this project has increased. Updated estimates to reflect amount to cover remaining design fee, post design, project management, and in-house inspection.

003883B-Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road: No change in design cost. Construction estimate has been updated based on 60.0% plans and better known information.

005752A-Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd: The grant funding for the design portion of this project has increased.

006023A-McKay Creek Greenway Trail: The construction estimate increased based on PER completion and preliminary engineering.

3024-Road and Street Support Projects

004183A-Countywide Traffic Signalization Improvements: Grant funding for this project increased, reducing the County's share towards the project.

004200A-Gulf Blvd Improvements Penny IV: No change.

005210A-Guardrail along Keystone Road from East Lake Road to the Hillsborough County Line: Complete.

3026-Sidewalks Projects

001976A-Mehlenbacher Road Sidewalk Improvements from Palm Avenue to the Pinellas Trail: Complete.

002069A-62nd Avenue N & 25th Street N Sidewalk Intersection Improvements: No change.

002128A-42nd Avenue from 35th Street N to 46th Street N Drainage and Sidewalk: Complete.

002232A-Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B: Construction estimate has been updated based on bid.

002927A-46th Ave. N. Sidewalk Improvements from 49th St. N. to 55th St. N.: Complete.

003885A-Virginia Ave. Sidewalk Improvements from CR 1 to N. Hercules Ave.: Complete.

004144A-Sidewalk and ADA Program PIV: Recurring program project.

004229A-Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Drive: Complete.

004539A-71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N.: Estimate for this project changed because the bid came in under the estimate.

004616A-Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements: Added design supplements to address compliance with drainage requirements. Construction estimate updated based on further developed plans and better known information.

006030A-Highpoint: Russell Ave Connection: Project estimate updated based on awarded work order amount.

006033A-Safe Routes to School: Project estimate updated based on awarded work order amount.

006786A-46th St Sidewalk - 38th Ave N to 54th Ave N: New project.

3031-Bridges-Repair and Improvement

000423A-Dunedin Causeway Bridge Project: Design has been moved from FY25 to FY26. Construction estimate has not changed.

000971A-13th Street / Sands Point Drive Bridge Replacement: Construction estimate has been updated based on the bids received.

001034A-Old Coachman Road over Alligator Creek Bridge Replacement: No change.

001035A-Oakwood Drive over Stephanie's Channel Bridge Replacement: Estimate updated based on quote received from completion contractor.

001036A-San Martin Blvd. over Riviera Bay Bridge Replacement: Construction estimate has been updated based on 30.0% plans.

001037A-Beckett Bridge Replacement: Design estimate has increased due to FDOT requirements. No change to construction estimate.

003678A-Madonna Blvd over Pine Key Cutoff Bridge: Construction estimate has not changed.

003878A-Indian Rocks Rd Bridge Culverts: Design cost has increased to account for rising consultant fees. Construction estimate has also increased due to rising bridge construction costs.

003879B-East Lake Road Bridges over Brooker Creek: Design estimate has been updated based on the negotiated contract.

003879C-McMullen Booth Rd Bridges Over Tampa Rd: Construction estimate has increased to account for rising bridge costs.

003879D-McMullen Booth Rd Bridge North Bound Off Ramp Over Lake Tarpon Outfall Canal: Construction estimate has increased to account for rising bridge costs.

004125A-Bridge Program PIV: Recurring program project.

004979A-Shore Dr Canal Bridge Replacement - Ozona: New stand alone project for FY26-FY31 CIP plan. Former sub-project of 004125A-Bridge Program PIV. Design completed under program project.

005749A-Ridgemoor Blvd Bridge Replacement ILA with FDOT: Increase in County's contribution based on most recent FDOT estimate.

3032-Road Resurfacing and Rehabilitation

003897A-Anclote Road Stormwater and Roadway Improvements: Design costs of this project has increased to cover NEPA study and design. No change to the construction estimate.

004192A-Road Resurfacing & Rehabilitation PIV: Recurring program project.

005700A-Transportation Millage Capital Resurfacing Program: Recurring program project.

006020A-Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions: Complete.

006021A-Local Group-Martin Terrace: Complete.

006022A-Local Group-Gulf Terrace and Rainbow Village Subdivisions: Complete.

006027A-Local Group-Sunny Lawn Estates & Adjacent Subdivisions: Complete.

006029A-Local Group-Various High Point Subdivision: Complete.

3033-Advanced Traffic Management System

001032A-ATMS/ITS Regional Improvements: Recurring program project.

002599A-ATMS St Pete Downtown: Cancelled.

004541A-ATMS North County Phase 2: Construction estimate has been updated based on final plans estimate.

004543A-ATMS Alderman Road: Construction has been moved out one year due to coordination with Operations and design changes.

004544A-ATMS 113 th Street: The construction estimate increased to account for current day pricing.

004974A-ATMS Pinellas County ATCMTD Connected Community Project: No change.

004974C-State Road (SR) 60 Smart Signal Corridor Project: No change.

3034-Railroad Crossing Projects

004189A-Railroad Crossing Program PIV: Recurring program project.

3035-Roadway Underdrain Projects

004216A-Underdrain Program PIV: Recurring program project.

3036-MSTU Paving Projects

001817A-Municipal Services Taxing Unit - Paving: Program ending.

002086A-MSTU Paving Huston Lane and Pinecrest Drive: Complete.

7147-Lealman CRA

006693A-Linking Lealman Connectivity Projects: New project.

Enterprise Projects

Reserves

1008-Reserves

001251A-Solid Waste 4023 Reserves: Reserves.

001252A-Sewer 4052 Reserves: Reserves.

001254A-Water 4034 Reserves: Reserves.

Physical Environment

2223-Recycling and Education

002585A-Recycling Center Expansion Projects: Recurring program project budget increased due to planned subprojects.

002586A-Visitor Information Kiosks and Claw Monument: No change. Project to complete FY25.

2224-Site Operations

000731A-Pavement Replacement Program: Recurring program project; budget reduced due to planned sub-projects.

000748A-Side Slope Closures: Construction schedule shifted from FY27-FY28 to FY33-FY34.

000752A-Bridgeway Acres (BWA) Landfill Renewal and Replacement: Recurring program project budget reduced due to planned subprojects.

000752E-Concrete Cap Around Pond A: New project.

000752H-Bridgeway Acres South Landfill Entrance Drainage and Road Improvements: New project.

000842A-Replace Scales: Project budget reduced due to scope change. Construction schedule shifted from FY28-FY30 to FY26-FY31.

000854A-Waste-to-Energy (WTE) Discretionary Work: Recurring program project; budget reduced due to planned sub-projects.

002423A-Industrial Waste Treatment Facility Rehabilitation and Replacement: Recurring program project; budget increased due to planned sub-projects.

003347A-Industrial Waste Treatment Facility Clarifier: No change. Project to complete FY25.

003350A-New Canopy at Solid Waste Scale House: Cancelled.

003363A-Sod Farm Slurry Wall: Project budget increased due to cost of materials and labor. Construction completion extended from FY27 to FY29.

004915A-Waste to Energy Enhanced Metals Recovery: Project budget increased due to cost of materials and labor. Construction schedule shifted from FY26-FY27 to FY28-FY29.

004916A-Solid Waste On-Site Net Metering: Construction completion moved up from FY27 to FY26.

004918A-Organics Processing Facility: No change.

004920A-Solar Floating Array at Solid Waste: Construction completion moved up from FY28 to FY27.

004921A-Solar Panel Closed Side Slopes at Solid Waste: Cancelled.

004922A-Bulky Waste Processing Station at Solid Waste: Construction schedule shifted from FY28-FY30 to FY27-FY28.

004923A-Traffic Improvements at Solid Waste Facility: Recurring program project; budget increased due to identified sub-projects.

005212A-Waste to Energy Biomedical Waste Acceptance Modifications: Construction schedule moved up from FY28 to FY27.

005214A-Solid Waste Influent Pumping Station(Thirsty Duct) Improvements: Project costs decreased. Project to complete FY25.

005215A-Waste to Energy Pressure Parts Replacement: Cancelled.

005537A-Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units: No change.

006489A-Waste to Energy Facility Boiler Pressure Parts Replacements: Project budget increased due to cost of materials and labor.

006490A-Waste to Energy Facility Stoker Grate Systems Replacements: Project budget decreased. Construction schedule shifted from FY28-FY36 to FY28-FY33.

006491A-Waste to Energy Facility Rehabilitation and Replacements: Project budget increased due to cost of materials and labor.

006492A-Solid Waste Site Building Upgrades: Recurring program project budget increased due to planned subprojects.

006492C-Solid Waste Administration Building HVAC Replacement: New project.

006493A-Solid Waste Electronic Disposal Fee Sign: No change. Project to complete FY25.

006798A-Landfill Active Gas Collection: New project.

006799A-Fabriform Ditch Liner Installations: New project.

006800A-South Landfill Ditch Liner Installation: New project.

006801A-West Landfill Perimeter Road Side Slope Repair: New project.

2321-Water

000791A-FDOT Relocation Projects Miscellaneous: Recurring program project budget increased due to anticipated subprojects.

000971B-Sands Point Dr./13th St. Bridge Utility Relocation: Construction schedule shifted from FY25 to FY25-FY26. Bids received January 2025 (13.8%) below estimate.

001057A-General Upgrades to Supervisory Control and Data Acquisition (SCADA): Recurring program project budget decreased due to planned subprojects.

001522A-Utility Relocation for FDOT US 19 Main to Northside: Project cost increased to fund additional post-design services by the engineer of record. Construction at 60.0% fiscal completion.

001523A-Utility Relocation for FDOT US19 Northside to CR95: Project cost increased to fund additional post-design services by the engineer of record. Construction at 30.0% fiscal completion.

001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement: No change. Construction at 34.0% fiscal completion.

002150A-Gulf Beach Booster Station Replacement: Project budget increased due to cost of materials and labor. Construction completion extended from FY28 to FY29.

003678B-Madonna Blvd bridge over Pine Key Water Main utility relocation: Project budget increased due to cost of materials and labor. Construction completion extended to FY27.

003767A-Water Facilities Upgrades, Renewal, and Replacement: Recurring program project; budget increased due to planned sub-projects.

003768A-Wholesale Meter Rehabilitation: No change.

004356A-North Water Booster Station Variable Frequency Drive Modifications: No change. Project to complete FY25. Construction at 89.5% fiscal completion.

004573A-Pass-a-Grille Way and Gulf Way from 9th Ave. to 22nd Ave. Water Improvement Project: No change. Project to complete FY25. Construction at 87.5% fiscal completion.

004578A-General Maintenance Building South Building Hardening: Resilient Florida grant funding increased.

004900A-Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements: Construction schedule shifted from FY25-FY26 to FY27-FY28.

004902A-127th Place, 127th Ave., 122nd Ave., 103rd St. N., and 104th St. N., Utility Relocation: No change. Project to complete FY25.

004979B-Watermain Replacement Shore Drive Canal Bridge: Construction schedule shifted from FY25 to FY26-FY27.

005063A-Water Main Relocation and Improvements Valencia Drive, City of Largo: No change.

005071A-Pruitt Dr., Marguerite Dr., and Bayshore Dr. Utility Relocation, City of Madeira Beach: No change.

005073A-129th and 131st Avenue E. Utility Relocation, City of Madeira Beach: Project budget increased due to cost of materials. Construction completion moved up from FY27 to FY26.

005216A-Sharkey Road, Terrace Road to Belcher Road Water Main Improvements: No change.

005218A-North Booster Pump Station Hardening: No change.

005223A-Rosery Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo: No change.

005224A-60" Transmission Water Main Line Valve at S.K. Keller Water Treatment Facility: Construction timeline shifted from FY25 to FY26-FY27.

005227A-S.K. Keller WTF Emergency Operations Building/Warehouse: No change.

005228A-S.K. Keller WTF Open Air Building Upgrades: Project budget decreased due to updated design estimates.

006159A-Tierra Verde Cast Iron Water Main Replacement: Project budget increased due to cost of materials and labor. Construction timeline shifted from FY31-FY32 to FY29-FY30.

006160A-Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.

006161A-1st Avenue SW Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.

006162A-6th Avenue SW to 8th Avenue SW Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.

006163A-Belcher Road and East Bay Drive Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.

006164A-Tarpon Springs Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.

- 006165A-Kenneth City Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.
- 006166A-11th Street and Ohio Avenue Palm Harbor Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials and labor.
- 006167A-Key Capri Madeira Beach to Treasure Island Subaqueuos Cast-iron Water Main Replacement: Project budget increased due to cost of materials and labor.
- 006168A-Redington Beach Cast-iron and Galvanized Water Main Replacement: Project budget increased due to scope change. Construction timeline shifted from FY26-FY27 to FY27-FY28.
- 006169A-St. Pete Beach Subaqueous Cast-iron Replacement: Project budget increased due to cost of materials. Construction timeline moved out from FY27 to FY28-FY29.
- 006170A-86th Avenue Seminole Cast-iron and Galvanized Water Main Replacement: Project budget increased due to updated estimates. Construction timeline moved out from FY26-FY27 to FY27-FY28.
- 006171A-Ridgecrest Neighborhood Largo Cast-iron and Galvanized Water Main Replacement: Project budget increased due to cost of materials. Construction delayed from FY26 to FY30-FY31.
- 006172A-133rd Avenue N to 126th Avenue N Cast-iron and Galvanized Water Main Replacement: Construction schedule shifted from FY26-FY27 to FY30-FY31.
- 006175A-S.K. Keller WTF Generator Programmable Logic Controller Improvements: No change.
- 006178A-Overbrook Water Main Relocation, City of Belleair Bluffs Joint Project Agreement: Project budget increased due to cost of materials and labor.
- 006179A-Stratford, Chesterfield, and Kenilworth Water Main Relocation, City of Largo Joint Project Agreement: Construction delayed by the City from FY25-FY26 to FY31.
- 006180A-Rosery Road Water Main Relocation Phase 3, City of Largo Joint Project Agreement: Project budget increased due to cost of materials and labor.
- 006181A-Pocahontas Drive Water Main Relocation, City of Largo Joint Project Agreement: Cancelled.
- 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 timeline shifted from FY26-FY27 to FY28-FY29.
- 006183A-6th Avenue NW Water Main Relocation, City of Largo Joint Project Agreement: No change.
- 006423A-Pass-a-Grille to Tierra Verde Water Main Replacement: Project to complete FY25
- 006830A-Septic-to-Sewer Inflow & Infiltration Mitigation in Low-income Areas: New project.

2323-Reclaimed Water

- 003431A-W.E. Dunn WRF Pond Liner Replacement: Construction completion extended from FY26 to FY29. Project budget increased to rehabilitate soil depression on west embankment of the pond prior to pond liner replacement.
- 006794A-Reclaimed Water System Zoning and Control Valves: New project.

2421-Sewer

- 000744A-Facility Miscellaneous Improvements: Recurring program project budget reduced as part of reprioritization effort.
- 000745C-South General Maintenance Division Fleet Building Renovation: New project.
- 000831A-Water, Sewer and Reclaimed Water Relocation Projects: No change.
- 000847A-South Cross Bayou Wastewater Treatment Facility Upgrades, Renewal, and Replacement: Recurring program project; budget decreased based on prioritization efforts.
- 000852A-W.E. Dunn Wastewater Treatment Facility Upgrades, Renewal, and Replacement: Recurring program project; budget decreased based on prioritization efforts.
- 000852F-W.E. Dunn WRF East Pole Barn: New project.

000964A-Sanitary Sewer Pump Station Rehabilitation & Improvements: Recurring program project; budget increased based on planned subprojects and cost materials and labor.

001814A-Sanitary Sewer Manhole Rehab Project: Recurring program project.

001933A-Sanitary Sewer Cured In Place Pipe Lining: Recurring program project; budget reduced due to planned subprojects.

001933D-Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City: No change.

001933E-Annual Sewer CIPP - Bardmoor, Kenneth City: No change.

001933F-Annual Sewer CIPP - Belleair, Belleair Bluffs: Construction schedule moved up from FY26 to FY25.

002063B-Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road: Project budget reduced due to scope change. Project schedule shifted from FY25-FY28 to FY27-FY29.

002166A-South Cross Bayou AWRF Dewatering Improvements: No change. Construction is at 44.0% fiscal completion.

002346B-Indian Rocks Sewer CIPP - Phase 1: Project budget increased due to scope change. Construction schedule shifted from FY25 to FY26-FY28.

002346C-Indian Rocks Sewer CIPP - Phase 2: Project budget increased due to scope change. Construction schedule shifted from FY25 to FY26-FY28.

002937A-South Cross Bayou Aeration Improvements: Project budget increased due to cost of materials and labor. Construction completion extended from FY30 to FY31.

002938A-South Cross Bayou AWRF Bio Solids Process Train Improvements: Project budget decreased due to scope change. Construction completion shifted from FY27 to FY26.

002941A-South Cross Bayou AWRF High Service Pump Improvements: Project budget increased due to cost of materials and labor, and scope change. Construction schedule shifted from FY26-FY28 to FY27-FY29.

003122B-W.E. Dunn WRF Filtration and Disinfection Improvements: Project costs increased due to scope change and contingency. Project to complete FY25.

003147A-Pinellas Park Interceptor Collection System Improvements: Project budget increased due to cost of materials and labor, and scope change. Construction schedule shifted from FY26-FY28 to FY28-FY30.

003204I-Ridgewood Sewer Improvements: Project budget increased due to cost of labor.

003407A-South Cross Bayou AWRF Pavement Rehabilitation: No change.

003408A-South Cross Bayou AWRF Denitrification Filter Rehab: No change. Construction at 26.0% fiscal completion.

003409A-W.E. Dunn WRF Electrical Upgrades: No change. Construction at 6.5% fiscal completion.

003430A-W.E. Dunn WRF Dewatering Improvements: No change.

003605A-Gravity Sewer Ductal Iron Pipe Rehabilitation Program: Recurring program project budget reduced due to reprioritization efforts. Construction initiation pushed out from FY26 to FY27.

003605B-Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook: Construction initiation delayed from FY25 to FY26.

003746A-WED Grit Capture System Improvements: Cancelled.

003747A-W.E. Dunn WRF Offsite Reclaim Pump Station Improvements: No change. Construction at 8.2% fiscal completion.

003750A-W.E. Dunn WRF Biological Nutrient Removal Train Process Improvements: Project budget increased due to cost of materials and labor.

003758A-South Cross Bayou AWRF Influent Pump Station Improvements: Construction schedule shifted from FY27-FY29 to FY28-FY30.

003759A-South Cross Bayou AWRF Operations and Control Building Improvements: No change.

003760A-North County - East Lake Road Force Main Improvements: Construction schedule shifted from FY28-FY30 to FY29-FY31 due to coordination with Collection System Master Plan.

003761A-Force Main Capacity Improvements - Highland Lakes: No change.

003762A-Pump Stations Generator Improvements: Recurring program project budget decreased for FY26 due to planned subprojects and average prior year actuals.

003763A-Utilities Facilities Security: Project budget decreased due to reprioritization efforts.

003765A-Programmable Logic Controller Upgrades: No change.

003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters: Project budget increased due to contingencies. Construction completion extended from FY25 to FY26 due to 2024 hurricane impacts in coastal areas. Construction at 92.3% fiscal completion.

003896B-Crystal Beach Utility Relocation and Replacement: Project budget increased due to cost of materials and labor. Construction schedule shifted from FY26-FY27 to FY28-FY29.

004143B-Regional Resource Recovery Facility: Project budget increased to include Design Criteria Package development. Construction schedule shifted from FY28-FY30 to FY29-FY31.

004358A-South Cross Bayou AWRP Digester Gas Flowmeter Installation: No change. Project to complete FY25.

004359A-South Cross Bayou North and South Train Primary Clarifier Improvements: No change.

004360A-Pump Station 016 Improvements: Project budget increased due to cost of materials and labor. Construction initiation delayed from FY26 to FY27.

004362A-W.E. Dunn WRF Operations Building Modifications: Construction completion moved up from FY29 to FY28.

004364A-Chesnut Park Aquifer Storage and Recovery System Project: Project budget increased due to permitting, and cost of materials and labor. Construction schedule shifted from FY26-FY28 to FY27-FY29.

004365A-W.E. Dunn WRF Exploratory Well: No change. Phase 1 (drilling) construction at 78.5% fiscal completion.

004368A-South Cross Bayou AWRP Ultraviolet Disinfection System Replacement: No change.

004495A-70th Avenue Gravity Interceptor Upgrade: Project budget increased due to cost of materials and labor. Construction initiation moved up from FY27 to FY26. 72nd Terrace removed from project scope.

004574A-FDOT Utility Relocation US 19 From CR 95 to Pine Ridge Way S.: Construction schedule shifted from FY29-FY30 to FY31.

004575A-FDOT Utility Relocation US 19 from Nebraska Ave. to Timberlane Rd.: Construction initiation shifted out from FY29 to FY30.

004576A-FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1: No change.

004903A-South Cross Bayou AWRP Fiber Optic Upgrades: Construction completion moved up from FY26 to FY25.

004906A-South Cross Bayou Electrical Switchgear Replacement: Recurring program project.

004908A-Force Main and ARV Replacements - Pinellas Trail and Klosterman Rd.: Project budget increased based on cost of materials and labor. Construction schedule shifted from FY26-FY28 to FY28-FY29.

004909A-62nd Street North Force Main Extension and Gravity Main Capacity Improvement: Project completion extended from FY25 to FY26.

004911A-Bear Creek Force Main Replacement Project: No change.

005015A-Manufactured Home Communities Wastewater Collection System Improvements: Additional RESTORE Act funding received for construction engineering inspection services and design services during construction.

005015C-Manufactured Home Communities Wastewater Collection System Improvements - Canal Crossings: Project budget decreased. Construction schedule shifted from FY25-FY26 to FY27-FY28.

005219A-Forelock Dr. and Mistwood Dr. Force Main Replacement from Lift Station 387: Project to complete FY25.

005220A-Utilities Generator Buildings Sprinkler Installations: Project budget increased due to cost of materials and labor.

005221A-Pump Station 182 Rehabilitation: Project budget increased due to cost of materials and contingencies. Construction completion moved up from FY27 to FY26.

005222A-Logan Utilities Operations Center Building: Project budget increased due to scope change. Construction schedule shifted from FY28-FY30 to FY29-FY31.

005225A-Find and Fix Pipe Lining and Private Sewer Lateral Improvements: Project budget reduced due to cost of materials and labor.

005226A-South Cross Bayou AWRF Building Hardenings for the Operations Support Center and Dewatering Building: Project budget decreased based on bid results. Resilient Florida grant funding increased.

005229A-Pump Station 327 Rehabilitation: Project budget decreased due to scope change. Construction timeline shifted from FY27-FY28 to FY28-FY29.

005582A-53rd Avenue Force Main Replacement from Duhme Rd.to east of Seminole Blvd.: Project to complete FY25.

005584A-Countywide Concrete Force Main Replacement: Project budget decreased due to scope change. Sub-projects removed and requested as stand-alone funding.

005584B-54th Avenue N 24" RCP Force Main Replacement Fr. PS 126 to South Cross: New project.

005584C-Duhme Road 20-inch Concrete FM Replacement From 53rd American Legion to 53rd Avenue: New project.

006052A-Septic to Sewer Program Phase 1: RESTORE Act federal grant funds added to the project budget.

006173A-Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation: No change.

006174A-North County In-line Reclaimed Water Booster Station: Construction schedule shifted from FY25-FY26 to FY27.

006176A-Alternative Wastewater Effluent Discharge Facilities: Project budget decreased.

006177A-Indian Avenue and Jewel Court Water Main Relocation, City of Belleair Bluffs Joint Project Agreement: Project budget increased due to cost of materials and labor. Construction completion extended from FY27 to FY28.

006184A-Area 6(A) Utility Relocation, City of Madeira Beach Joint Project Agreement: No change.

006321A-Utilities Countywide Remote Telemetry Unit Upgrades: No change.

006478A-Utilities Pipeline Rehabilitation, Replacement, and Extensions: Recurring program project; budget decreased due to reprioritization efforts.

006479A-Indian Rocks Rd Phase 3 Sewer Force Main and Gravity Main Relocation along Indian Rocks Road from Belleview Boulevard to Carl Avenue, Town of Belleair, Joint Project Agreement: Construction completion extended from FY26 to FY27.

006480A-Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marlyn Way Utility Relocation, City of Madeira Beach, Joint Project Agreement: Construction completion extended from FY26 to FY27.

006481A-Utilities Facilities Roof Replacements: Recurring program project; budget decreased due to reprioritization efforts.

006482A-Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement: Construction schedule delayed from FY26 to FY27.

006483A-Area 4 144th Ave. North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement: Construction schedule moved out from FY25-FY26 to FY28-FY29.

006484A-Area 3A 140th Ave. North to 144th Ave. Utility Relocation, City of Madeira Beach, Joint Project Agreement: Cancelled.

006487A-Utilities Facilities HVAC Replacements: Recurring program project budget decreased due to reprioritization efforts.

006502A-Logan Laboratories Building Hardening and Improvements: Project budget increased due to cost of materials and labor. Construction timeline shifted from FY25-FY26 to FY27-FY28.

006668A-96th Place North Seminole Gravity Main Replacement: New project approved off-cycle in FY25.

006795A-Sanitary Sewer Pump Stations Electrical Improvements: New project.

006796A-Seminole Blvd Force Main Replacements: New project.

006797A-South Cross Bayou AWRF Filtration System Improvements: New project.

Transportation

2049-Airport Capital Projects

000033A-Cargo Apron Rehab and Runway 9/27 Conversion: Project to complete in FY25. Schedule delays due to 2024 hurricanes.

000034A-Construct New Airco Taxiway D: Project budget increased due to expanded scope. Construction scheduled shifted from FY25-FY26 to FY26-FY27 due to delays with stormwater modeling and floodplain permitting.

002877A-Multi-Level Airport Parking Garage: Project budget increased due to cost of materials. Project schedule shifted from FY25-31 to FY26-FY30.

003343A-New Passenger Terminal Improvements: Project budget increased due to preliminary planning estimate. Construction initiation pushed back from FY26 to FY27.

004350A-Upgrade Airport Lift Station Near Army Reserve Base: Project budget increased due to cost of materials and labor. Construction completion extended from FY25 to FY26.

004571A-Airco Site Preparation: Construction completion moved up from FY30 to FY28.

005709A-Runway Incursion Mitigation New Taxiway "N": Construction completion extended from FY25 to FY26.

006041B-Replace Airport Terminal Carpeting: Complete.

006041D-Terminal Mitigation of Water Intrusion: Project budget increased due to cost of materials and labor. ARPA funding removed. Construction completion extended from FY25 to FY26.

006157A-Distance Remaining Markers Runways 18-36 Replacement: Complete.

006158A-Perimeter Fence Improvements Phase 1: No change.

Capital Projects Operating Impacts by Fund FY26-FY31

General Fund

001008A-Brooker Creek Preserve, Four Lakes Hammock Recreation Area. Operating budget impacts anticipated to begin in FY27 for:

- Addition of 2 full time employees (FTE). In the amount of \$150,000.00, impacting account 5120001 - Regular Salaries & Wages.
- Tools, paper products, cleaning supplies. In the amount of \$10,000.00, impacting account 5520001 - Operating Supplies Exp.
- Utility cart (1 4x4), crew cab truck (1 4x4). In the amount of \$75,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

002201A-Raymond H. Neri Community Park. Operating budget impacts anticipated to begin in FY26 for:

- 2 FTE park ranger positions for salaries, boot allowance, annual recurring O&M, VRP fees, benefits packages, FICA, 1 utility car, 1 truck, 2 radios, uniforms, and retirement. In the amount of \$207,710.00, impacting accounts 5120001 - Regular Salaries & Wages, 5496521 - Intgv Sv-Fleet-Op & Maint, 5496522 - Intgv Sv-Flt-Veh Rplcmnt, 5210001 - FICA Taxes, 5640001 - Machinery And Equipment, 5410001 - Communication Services, 5520006 - Oper. Supplies-Clothing, and 5220001 - Retirement Contributions.

004992A-South County Service Center Replacement/Purchase. Operating budget impacts anticipated to begin in FY26 for:

- Additional Budgetary Funds to Maintain Newly Acquired South County Service Center. In the amount of \$249,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006025A-Dansville Community Park. Operating budget impacts anticipated to begin in FY26 for:

- 1 FTE Park Ranger position for salary, annual boot allowance, annual recurring O&M, VRP fees, benefits, FICA, 1 utility cart, 1 truck, 1 new radio, uniforms, and retirement. In the amount of \$133,000.00, impacting accounts 5120001 - Regular Salaries & Wages, 5496521 - Intgv Sv-Fleet-Op & Maint., 5496522 - Intgv Sv-Flt-Veh Rplcmnt., 5230001 - Hlth,Life,Dntl,Std,Ltd., 5210001 - FICA Taxes, 5640001 - Machinery And Equipment, 5410001 - Communication Services, 5520006 - Oper. Supplies-Clothing, and 5220001 - Retirement Contributions.

Co. Transportation Trust

002232A-Indian Rocks Road Sidewalk & ADA Improvements from Kent Drive to North of 8th Ave. SW Phase 2B.

Operating budget impacts anticipated to begin in FY28 for:

- New sidewalk and drainage structures. In the amount of \$3,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003883A-Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd. Operating budget impacts anticipated to begin in FY27 for:

- New trail facility. In the amount of \$10,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003883B-Pinellas Trail South Gap - Ulmerton Rd to Haines Bayshore Road. Operating budget impacts anticipated to begin in FY29 for:

- New trail facility. In the amount of \$10,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003914A-Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580. Operating budget impacts anticipated to begin in FY30 for:

- Additional roadway and pond facilities to manage. In the amount of \$5,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004541A-ATMS North County Phase 2. Operating budget impacts anticipated to begin in FY28 for:

- New Intelligent Transportation Systems (ITS) Infrastructure. In the amount of \$75,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004543A-ATMS Alderman Road. Operating budget impacts anticipated to begin in FY27 for:

- New Intelligent Transportation Systems (ITS) Infrastructure. In the amount of \$17,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004544A-ATMS 113th Street. Operating budget impacts anticipated to begin in FY29 for:

- New Intelligent Transportation Systems (ITS) Infrastructure. In the amount of \$98,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004616A-Riviere Rd. from Tampa Rd. to Nebraska Ave. S/W Improvements. Operating budget impacts anticipated to begin in FY28 for:

- New sidewalk and drainage structures. In the amount of \$3,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

005752A-Pinellas Trail Loop Phase 5 San Martin Blvd from Macoma Dr to Gandy Blvd. Operating budget impacts anticipated to begin in FY30 for:

- New trail facility - project not yet scoped. In the amount of \$10,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006030A-Highpoint: Russell Ave Connection. Operating budget impacts anticipated to begin in FY27 for:

- Repair & Maintenance. In the amount of \$3,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006033A-Safe Routes to School. Operating budget impacts anticipated to begin in FY27 for:

- Repair & Maintenance. In the amount of \$3,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

Emergency Medical Service

002996A-Redington Beach Rescue Station. Operating budget impacts anticipated to begin in FY26 for:

- EMS will fund one additional 24/7 position starting in FY26. In the amount of \$650,000.00, impacting account 5810001 - Aids To Govt Agencies.
- Replacement of rescue vehicle (every 5 years). In the amount of \$375,000.00, impacting account 5810006 - Aids To Govt Agencies - Capital.

Surface Water Utility Fund

002123A-Roosevelt Creek Channel 5 Improvements. Operating budget impacts anticipated to begin in FY28 for:

- Monitoring & maintenance of plantings. In the amount of \$12,000.00, impacting account 5340001 - Other Contractual Svcs.

002124A-Cross Bayou Improvements Phase 1. Operating budget impacts anticipated to begin in FY28 for:

- Monitoring, mowing & maintenance of plantings. In the amount of \$96,000.00, impacting account 5340001 - Other Contractual Svcs.
- Vegetation spraying (ditch frequency). In the amount of \$4,000.00, impacting account 5340001 - Other Contractual Svcs.

003435A-Baypointe Stormwater Conservation Area. Operating budget impacts anticipated to begin in FY27 for:

- Mowing, Monitoring & Maintenance of plantings. In the amount of \$157,000.00, impacting account 5340001 - Other Contractual Svcs.
- Vegetation Spraying. In the amount of \$500.00, impacting account 5460001 - Repair&Maintenance Svcs.

003894A-Mullet Creek Channel B Bank Stabilization. Operating budget impacts anticipated to begin in FY26 for:

- Monitoring & Maintenance of plantings. expected annual savings to Operating & Maintenance. In the amount of -\$37,500.00, impacting account 5460001 - Repair&Maintenance Svcs.

005586A-Pinellas Trail Green Infrastructure at Wall Springs Park. Operating budget impacts anticipated to begin in FY27 for:

- Biofiltration media water quality material in swale. In the amount of \$8,000.00, impacting account 5340001 - Other Contractual Svcs.

Airport Rev & Op

000033A-Cargo Apron Rehab and Runway 9/27 Conversion. Operating budget impacts anticipated to begin in FY27 for:

- Pavement and markings maintenance. In the amount of \$10,000.00, impacting account 5461500 - Repair&Maint-Runway&Ramps.

000034A-Construct New Airco Taxiway D. Operating budget impacts anticipated to begin in FY27 for:

- Pavement and markings maintenance. In the amount of \$10,000.00, impacting account 5461500 - Repair&Maint-Runway&Ramps.

000035A-Runway 18/36 Rehabilitation Airport. Operating budget impacts anticipated to begin in FY26 for:

- Airfield lightning, signage, pavement, and markings maintenance. In the amount of \$50,000.00, impacting account 5461500 - Repair&Maint-Runway&Ramps.

003343A-New Passenger Terminal Improvements. Operating budget impacts anticipated to begin in FY31 for:

- Maintenance of Heating, ventilation, and air conditioning (HVAC), electrical systems, mechanical systems, software updates, and hardware upgrades. In the amount of \$200,000.00, impacting account 5680100 - Software-Purchased.

005709A-Runway Incursion Mitigation New Taxiway "N". Operating budget impacts anticipated to begin in FY27 for:

- Airfield lightning, signage, pavement, and markings maintenance. In the amount of \$10,000.00, impacting account 5461500 - Repair&Maint-Runway&Ramps.

Solid Waste Rev & Op

000748A-Side Slope Closures. Operating budget impacts anticipated to begin in FY29 for:

- Required change order to contract for additional operations and maintenance. In the amount of \$5,500.00, impacting account 5349000 - Contract Services-Other.

003347A-Industrial Waste Treatment Facility Clarifier. Operating budget impacts anticipated to begin in FY26 for:

- Maintenance. In the amount of \$25,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004915A-Waste to Energy Enhanced Metals Recovery. Operating budget impacts anticipated to begin in FY28 for:

- Maintenance of equipment. In the amount of \$350,000.00, impacting account 5340001 - Other Contractual Svcs.
- Revenue from sale of recovered metals. In the amount of \$3,000,000.00, impacting account 3434150 - Scrap Sales-Solid Waste.

004916A-Solid Waste On-Site Net Metering. Operating budget impacts anticipated to begin in FY28 for:

- Electricity cost savings. In the amount of -\$100,000.00, impacting account 5833090 - Utilities.

004918A-Organics Processing Facility. Operating budget impacts anticipated to begin in FY31 for:

- Negotiated contract operating fee for maintenance. In the amount of \$465,000.00, impacting account 5349000 - Contract Services-Other.

004920A-Solar Floating Array at Solid Waste. Operating budget impacts anticipated to begin in FY27 for:

- Inspection, cleaning, and repair of solar panels. In the amount of \$50,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

Operating budget impacts anticipated to begin in FY29 for:

- Cost savings from offset of on-site power with solar power. In the amount of -\$394,200.00, impacting account 5833090 - Utilities.
- Maintenance In the amount of \$180,000.00, impacting account 5340001 - Other Contractual Svcs.

004922A-Bulky Waste Processing Station at Solid Waste. Operating budget impacts anticipated to begin in FY31 for:

- Negotiated contract operating fee for repair and maintenance. In the amount of \$315,000.00, impacting account 5349000 - Contract Services-Other.

Water Revenue & Operating

001601A-Advanced Metering Infrastructure (AMI) Water Meter Replacement. Operating budget impacts anticipated to begin in FY26 for:

- Cell pings to meters and outreach. In the amount of \$527,550.00, impacting account 5410001 - Communication Services.
- Postage. In the amount of \$296,330.00, impacting account 5420002 - Postage.
- Printing. In the amount of \$130,900.00, impacting account 5470001 - Printing and Binding Exp.
- Software as a Service (SaaS). In the amount of \$376,870.00, impacting account 5349000 - Contract Services-Other.

Operating budget impacts anticipated to begin in FY27 for:

- Reduction of 5 full time employees (FTE). In the amount of -\$1,100,000.00, impacting account 5120001 - Regular Salaries & Wages.

002150A-Gulf Beach Booster Station Replacement. Operating budget impacts anticipated to begin in FY29 for:

- Cleaning, repair, and maintenance. In the amount of \$5,000.00, impacting account 5460001 - Repair&Maintenance Svcs.
- Generator Fuel. In the amount of \$5,000.00, impacting account 5520002 - Oper. Supplies-Fuel&Lub.
- Generator room Heating, ventilation, and air conditioning (HVAC). In the amount of \$2,000.00, impacting account 5431100 - Util Svc-Elec-Generl-Power.
- Cleaning, repair, and maintenance. In the amount of \$5,000.00, impacting account 540001 - Repair&Maintenance Svcs.

004355A-S. K. Keller Polyphosphate Building Process Upgrades. Operating budget impacts anticipated to begin in FY26 for:

- Maintenance. In the amount of \$2,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004573A-Pass-a-Grille Way and Gulf Way from 9th Ave. to 22nd Ave. Water Improvement Project. Operating budget impacts anticipated to begin in FY26 for:

- Decreased maintenance costs. In the amount of -\$5,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

005216A-Sharkey Road, Terrace Road to Belcher Road Water Main Improvements. Operating budget impacts anticipated to begin in FY27 for:

- Decreased maintenance costs. In the amount of -\$5,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

005220A-Utilities Generator Buildings Sprinkler Installations. Operating budget impacts anticipated to begin in FY26 for:

- Electricity. In the amount of \$2,000.00, impacting account 5462000 - Repair&Maint-Buildings.
- Facility operations and general maintenance. In the amount of \$500.00, impacting account 5462000 - Repair&Maint-Buildings.

Operating budget impacts anticipated to begin in FY29 for:

- Electricity. In the amount of \$30,000.00, impacting account 5430001 - Utility Service.

005222A-Logan Utilities Operations Center Building. Operating budget impacts anticipated to begin in FY29 for:

- Electricity. In the amount of \$35,000.00, impacting account 5430001 - Utility Service.
- Electricity. In the amount of \$80,000.00, impacting account 5431100 - Utl Svc-Elec-Generl-Power.
- Facility operations and general maintenance. In the amount of \$5,000.00, impacting account 5462000 - Repair&Maint-Buildings.

005227A-S.K. Keller WTF Emergency Operations Building/Warehouse. Operating budget impacts anticipated to begin in FY29 for:

- Electricity. In the amount of \$270,000.00, impacting account 5430001 - Utility Service.

006163A-Belcher Road and East Bay Drive Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY31 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006164A-Tarpon Springs Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY31 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006165A-Kenneth City Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY30 for:

Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006166A-11th Street and Ohio Avenue Palm Harbor Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY30 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006167A-Key Capri Madeira Beach to Treasure Island Subaqueuos Cast-iron Water Main Replacement. Operating budget impacts anticipated to begin in FY31 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006168A-Redington Beach Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY27 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006169A-St. Pete Beach Subaqueous Cast-iron Replacement. Operating budget impacts anticipated to begin in FY27 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5600001 - Budget-Capital Outlay.

006170A-86th Avenue Seminole Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY27 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006171A-Ridgecrest Neighborhood Largo Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY27 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006172A-133rd Avenue N to 126th Avenue N Cast-iron and Galvanized Water Main Replacement. Operating budget impacts anticipated to begin in FY27 for:

- Pressure testing services. In the amount of \$1,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

Sewer Revenue & Operating

002063B-Starkey Road Utility Relocation from Flame Vine Avenue to Bryan Dairy Road. Operating budget impacts anticipated to begin in FY28 for:

- Maintenance of reclaimed pipeline. In the amount of \$5,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

002941A-South Cross Bayou AWRF High Service Pump Improvements. Operating budget impacts anticipated to begin in FY29 for:

- Generator fuel. In the amount of \$4,000.00, impacting account 5520002 - Oper. Supplies-Fuel&Lub.
- Generator Maintenance. In the amount of \$3,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003122B-W.E. Dunn WRF Filtration and Disinfection Improvements. Operating budget impacts anticipated to begin in FY26 for:

- Maintenance of bleach system, pumps, flowmeters, and valves. In the amount of \$103,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003409A-W.E. Dunn WRF Electrical Upgrades. Operating budget impacts anticipated to begin in FY28 for:

- Maintenance of generators. In the amount of \$46,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003747A-W.E. Dunn WRF Offsite Reclaim Pump Station Improvements. Operating budget impacts anticipated to begin in FY28 for:

- Maintenance of one additional pump. In the amount of \$18,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003760A-North County - East Lake Road Force Main Improvements. Operating budget impacts anticipated to begin in FY30 for:

- Maintenance. In the amount of \$2,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

003769A-Advanced Metering Infrastructure (AMI) Reclaimed Water Meters. Operating budget impacts anticipated to begin in FY26 for:

- Cell pings to meters and outreach. In the amount of \$90,960.00, impacting account 5410001 - Communication Services.
- Postage. In the amount of \$51,100.00, impacting account 5420002 - Postage.
- Software as a Service (SaaS). In the amount of \$64,980.00, impacting account 5349000 - Contract Services-Other.

Operating budget impacts anticipated to begin in FY27 for:

- Reduction of 5 full time employees (FTE). In the amount of -\$189,690.00, impacting account 5120001 - Regular Salaries & Wages.

004358A-South Cross Bayou AWRF Digester Gas Flowmeter Installation. Operating budget impacts anticipated to begin in FY26 for:

- Maintenance. In the amount of \$2,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004362A-W.E. Dunn WRF Operations Building Modifications. Operating budget impacts anticipated to begin in FY30 for:

Facility operations and general maintenance. In the amount of \$13,000.00, impacting account 5462000 - Repair&Maint-Buildings.

004364A-Chesnut Park Aquifer Storage and Recovery System Project. Operating budget impacts anticipated to begin in FY28 for:

- Chemicals. In the amount of \$20,000.00, impacting account 5520003 - Oper. Supplies-Chemicals.
- Electricity. In the amount of \$30,000.00, impacting account 5430001 - Utility Service.
- Operating permitting fees and sampling and lab costs. In the amount of \$5,000.00, impacting account 5340001 - Other Contractual Svcs.
- Sample Bottles, Ice, Gloves, etc. In the amount of \$5,000.00, impacting account 5520001 - Operating Supplies Exp.

004365A-W.E. Dunn WRF Exploratory Well. Operating budget impacts anticipated to begin in FY29 for:

- Operating permitting fees and sampling and lab costs. In the amount of \$2,500.00, impacting account 5340001 - Other Contractual Svcs.
- Sample Bottles, Ice, Gloves, etc. In the amount of \$2,500.00, impacting account 5520001 - Operating Supplies Exp.

004903A-South Cross Bayou AWRF Fiber Optic Upgrades. Operating budget impacts anticipated to begin in FY26 for:

- Facility operations and general maintenance. In the amount of \$4,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

004904A-South Cross Bayou AWRF Pelletizer Dust Hazard Mitigation. Operating budget impacts anticipated to begin in FY26 for:

- Facility operations and general maintenance. In the amount of \$20,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

005220A-Utilities Generator Buildings Sprinkler Installations. Operating budget impacts anticipated to begin in FY26 for:

- Chemicals. In the amount of \$2,500.00, impacting account 5520003 - Oper. Supplies-Chemicals.

005222A-Logan Utilities Operations Center Building. Operating budget impacts anticipated to begin in FY29 for:

- Electricity. In the amount of \$150,000.00, impacting account 5430001 - Utility Service.
- Facility operations and general maintenance. In the amount of \$30,000.00, impacting account 5462000 - Repair&Maint-Buildings.

006174A-North County In-line Reclaimed Water Booster Station. Operating budget impacts anticipated to begin in FY27 for:

- Maintenance of pumps. In the amount of \$24,000.00, impacting account 5460001 - Repair&Maintenance Svcs.

006176A-Alternative Wastewater Effluent Discharge Facilities. Operating budget impacts anticipated to begin in FY29 for:

- Maintenance increases after first few years as sediment begins to build up in well. In the amount of \$2,500.00, impacting account 5460001 - Repair&Maintenance Svcs.

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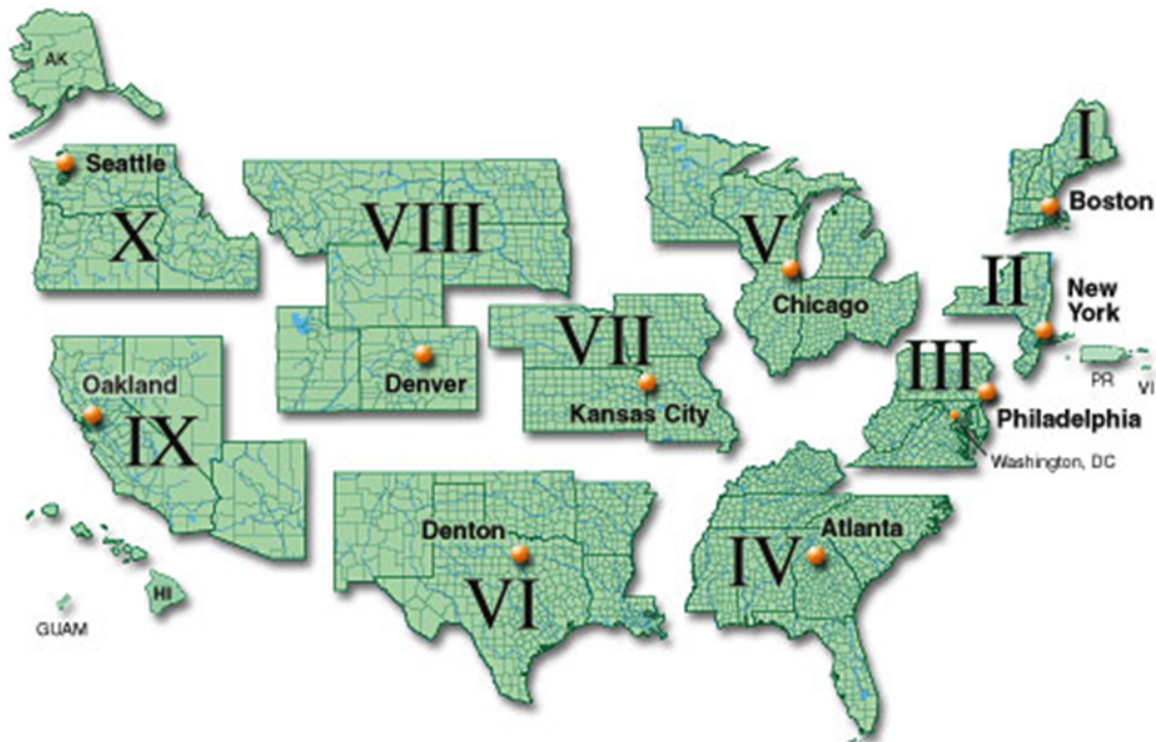


Appendices

Disaster Cost Recovery

With its location along the Gulf Coast of Florida, Pinellas County is vulnerable to numerous natural disasters, the most prominent and frequent of which are hurricanes from the Atlantic Basin. When natural disasters impact the county, the Emergency Management Department requests a federal disaster declaration based on the impacts sustained by public entities, residents, and businesses which are captured through a Preliminary Damage Assessment (PDA). This request utilizes damage assessment data captured by various county departments as well as municipal partners and is submitted to the Florida Division of Emergency Management (FDEM) to be combined with other counties' requests and submitted officially by the Governor to the Federal Emergency Management Agency (FEMA). This process, as well as the federal law and regulations surrounding disaster response and recovery, were promulgated into law with the Robert T. Stafford Disaster Relief and Emergency Assistance Act (1988).

Once received by FEMA Region IV – headquartered in Atlanta and covering most of the southeastern United States – Pinellas County's request is then routed to FEMA Headquarters in Washington D.C. for review by the FEMA Administrator who will then make a recommendation to the President on whether a federal disaster should be declared. The President holds the sole authority for approving or denying a request for a federal disaster declaration. Once a federal disaster is declared for Pinellas County, the Office of Management and Budget (OMB) submits a Request for Public Assistance through FDEM for FEMA's approval. Public Assistance (PA) – as opposed to Individual Assistance (IA) which focuses on providing financial relief for private residents – is aimed at local government entities and certain eligible nonprofits to recoup response and recovery related costs.

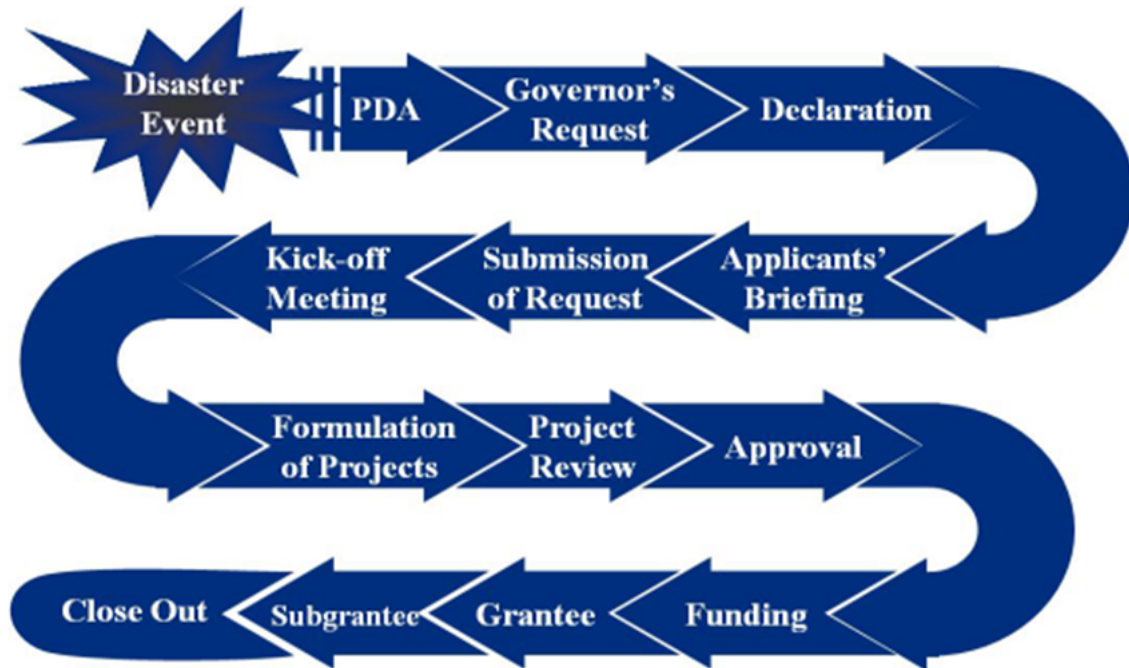


FEMA Regions and their Headquarters (Source: Federal Emergency Management Agency).

FEMA breaks down PA costs into emergency work and permanent work, totaling eight categories:

- Emergency Work:
 - Category A – Debris removal
 - Category B – Emergency protective measures
- Permanent Work:
 - Category C – Roads and bridges
 - Category D – Water control facilities
 - Category E – Buildings and equipment
 - Category F – Utilities
 - Category G – Parks, recreational, and other facilities
 - Category Z – Direct administrative costs

OMB, usually in advance of expected impacts from a known upcoming threat such as a hurricane, creates projects and tasks in the county's enterprise management system corresponding to the various categories of work, allowing departments to pull funding from their fund's reserves in order to cover unbudgeted disaster costs. OMB then works directly with FEMA Program Delivery Managers, in coordination with the various county departments which have incurred costs related to the disaster, to write projects covering funds which have been expended or will be expended, allowing the Public Assistance program funds to replenish the various county reserves which were drawn upon. Generally, eligible county expenditures are reimbursed for 87.5% of their total, with 75% coming from FEMA as the grantor, 12.5% coming from FDEM as the grantee, and the remaining 12.5% as the county's responsibility as the subgrantee. The federal portion of the reimbursement can be increased – generally to 90% or 100% – at the discretion of the President based on the severity of the impacts to the disaster area.



Outline of the FEMA Public Assistance Process (Source: Federal Emergency Management Agency).

Due to the significant, wide-ranging financial impacts of declared disasters and the multi-year timeline for many permanent work projects to be completed, the effort to formulate projects, provide extensive backup documentation, conduct site inspections, receive funding, and closeout these disaster recovery grants is generally a years-long process. The county

currently has ten open Public Assistance grants, with those covering Hurricane Irma, COVID-19, and Hurricane Eta expected to be closed by the end of FY25, and those covering Hurricane Hermine closed in FY26:

Disaster #:	Disaster Name:	Declaration Date:	Amount Re
DR-4280	Hurricane Hermine	September 28, 2016	\$2
DR-4337	Hurricane Irma	September 10, 2017	\$2:
DR-4486	COVID-19	March 25, 2020	\$1:
EM-3551	Hurricane Eta	November 11, 2020	\$
DR-4673	Hurricane Ian	September 29, 2022	\$2
DR-4680	Hurricane Nicole	December 13, 2022	\$
DR-4734	Hurricane Idalia	August 31, 2023	\$
DR-4806	Hurricane Debby	August 10, 2024	
DR-4828	Hurricane Helene	September 28, 2024	\$1
DR-4834	Hurricane Milton	October 11, 2024	\$1:

OMB continues to work with all county departments to ensure that damages and expenses are identified, projects formulated, and backup documentation compiled and submitted in order to maximize the county's reimbursement through the Public Assistance program.

Grants Overview

Through the pursuit of funding opportunities, Pinellas County is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority and responsible management of public resources to meet the needs and concerns of our citizens today and tomorrow.

Pinellas County Grant Submissions – FY25

In FY25, the County submitted a total of \$163.6M in grant applications across 32 projects, reflecting a strategic focus on critical areas such as infrastructure improvements, hazard mitigation, emergency response, community development, and environmental protection. Notable submissions included significant funding requests for the Hazard Mitigation Grant Program, Beach Management Funding Assistance, Airport Infrastructure, and Community Development Block Grants. The Department of Public Works and Utilities Department led these efforts, accounting for much of the total requested funding with \$98.8M (60%) and \$52.1M (32%), respectively.

Funding Type	Funding Requested	Percentage per Funding Type	Number of Grants
Federal Grant	\$13,048,862	8%	9
Federal Pass-Thru Grant	\$131,657,665	80.5%	14
State Grant	\$17,248,472	11.5%	7
Other	\$1,665,355	.03%	1
Grand Total	\$163,620,354	100%	31

Department	Total Amount	Percentage of Submissions	Number of Grants
Public Works	\$98,797,543	60.4%	9
Utilities	\$52,108,715	31.8%	11
Housing & Community Development	\$4,444,380	2.7%	3
Airport	\$5,562,100	3.4%	2
Safety & Emergency Services	\$2,235,945	1.4%	2
Human Services	\$421,671	0.3%	2
Emergency Management	\$25,000	0.02%	1
Animal Services	\$25,000	0.02%	1
Grant Total	\$163,620,354	100%	31

Funding Type	Funding Amount	Percentage of Funding Type	Number of Grants
Federal Grant	\$821,925,540	97.2%	10
Federal Pass-Thru Grant	\$22,284,163	2.6%	11
State Grant	\$1,641,428	0.2%	3
Local	\$7,500	0.001%	1
Total Grant Funding	\$845,858,631	100%	25

Department	Funding Amount	Percentage of Award Funding	Number of Grants
Clerk of the Circuit Court	\$3,663,771	0.43%	2
Community Development	\$4,160,025	0.5%	4
Countywide	\$833,572,990	98.55%	3
Human Services	\$3,126,977	0.4%	2
Economic Development	\$7,500	0.001%	1
Emergency Management	\$176,428	0.02%	1
Justice Coordination Section	\$258,275	0.03%	7
Medical Examiner	\$578,507	0.07%	3
Public Works	\$314,158	0.04%	2
Total Grant Funding	\$845,858,631	100%	25

Pinellas County Grant Funding – FY25

In FY25, Pinellas County received **\$845M** in grant awards from federal, state, pass-through, and local agencies. These funds are administered across multiple departments to support a broad range of initiatives, including:

- Housing and Community Development
- Public Health Services
- Emergency Management and Preparedness

Through strategic partnership and coordination, Pinellas County secured substantial disaster recovery funding through several key grant programs that address the long-term impacts of Hurricanes Helene and Milton. The County received \$813,783,000 from the U.S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant – Disaster Recovery (CDBG-DR) program. This award is designated to assist in recovery from Hurricane Milton, supporting critical needs such as housing rehabilitation, infrastructure restoration, and the rebuilding of essential community facilities in the hardest-hit areas. The scale of this funding reflects HUD's recognition of the severity of the storm's impact and Pinellas County's capacity to implement large-scale recovery programs.

American Rescue Plan Act

Overview

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 been a pivotal resource in enabling Pinellas County to respond to the unprecedented challenges of the COVID-19 pandemic. Through a direct federal allocation of \$189 million, the County launched a wide range of initiatives to support public health, assist vulnerable populations, and invest in infrastructure to foster long-term recovery. Highlights include a COVID-19 vaccine incentive for employees, the creation of a Mental Health Unit within the Sheriff's Office, and major infrastructure improvements focused on drainage, pedestrian safety, and access to green spaces. Investments such as the Weedon Island Salt Marsh Restoration, the Safe Routes to Schools initiative, and numerous park and neighborhood improvement projects have helped promote public health, environmental conservation, and community recovery—particularly in underserved areas.

ARPA funds have also strengthened government service delivery, digital infrastructure, and emergency response. These efforts include replacing legacy software systems, enhancing cybersecurity, modernizing wastewater treatment facilities, and supporting critical services through revenue replacement transfers. Projects like the Manufactured Home Communities Wastewater Improvements and Grand Canal Dredging are addressing long-standing infrastructure needs. The County has made strategic surface transportation investments as well, with improvements to roads, pedestrian bridges, and intersections underway to enhance safety and access. These projects are scheduled for completion between 2025 and 2026. All ARPA funds must be fully expended by December 31, 2026 (and by September 30, 2026, for transportation-related projects), and Pinellas County is on track to meet these federally mandated deadlines while ensuring long-term economic recovery and community benefit.



Project ID	Expenditure Category / Project	FY26 Budget	Total ARPA Allocation
1.0 Public Health			
006000A	Vaccine Incentive	\$0	\$3,469,375
006002A	Sherriff Mental Health Unit	\$0	\$1,000,000
1.0 Public Health Total		\$0	\$4,469,375
2.0 Negative Economic Impacts			
000083A	Weedon Island Preserve Salt Marsh Restore	\$206,000	\$1,250,000
002131A	46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	\$3,581,000	\$4,194,890
002201A	Raymond H. Neri Community Park	\$576,000	\$7,099,000
002998A	High Point Community Park	\$5,536,000	\$5,551,480
004171A	Park Playground Replacement - ADA/Inclusive	\$1,525,000	\$4,500,000
004539A	71st Street N Roadway and Sidewalk Improvement; 38th Ave. N. to 54th Ave. N.	\$4,399,000	\$6,279,000
004556A	Seminole Recreation Facilities in Unincorporated Area	\$0	\$0
006009A	ARPA Non-Profit Capital Projects	\$5,988,550	\$17,584,150
006020A	Local Group - Taylor Lake, Ridgecrest, Oak Village Subdivisions	\$0	\$1,568,691
006021A	Local Group - Martin Terrace	\$0	\$596,460
006022A	Local Group - Gulf Terrace and Rainbow Village Subdivisions	\$0	\$270,492
006023A	McKay Creek Greenway Trail	\$0	\$302,593
006024A	Rehabilitation of 119th St. Area - Gas Mitigation and Greenspace	\$6,072,000	\$7,045,920
006025A	Dansville Community Park	\$2,104,000	\$4,169,700
006027A	Local Group - Sunny Lawn Estates & Adjacent Subdivisions	\$0	\$2,804,277
006028A	Lealman Drainage Improvements	\$0	\$167,133
006029A	Local Group - Various High Point Subdivision	\$0	\$914,474
006030A	Highpoint: Russell Ave Connection	\$1,160,000	\$2,056,596
006033A	Safe Routes to Schools	\$5,449,000	\$9,014,201
2.0 Negative Economic Impacts Total		\$36,596,550	\$75,369,057
3.0 Public Health-Negative Economic Impact: Public Sector Capacity			
006003A	ARPA Human Services Software System Modernization	\$3,934,000	\$5,448,780
006004A	ARPA Coordinated Access Model	\$0	\$1,000,000
006011A	ARPA Pinellas County Consolidated CAD and GIS Integration Project	\$822,000	\$779,400
3.0 Public Health-Negative Economic: Public Sector Total		\$4,756,000	\$7,228,180
5.0 Water, Sewer, and Broadband Infrastructure			
002123A	Roosevelt Creek Channel 5 Improvements	\$2,846,000	\$7,187,860
002166A	South Cross Bayou Dewatering Improvements	\$3,824,440	\$10,090,000
002434A	South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	\$0	\$1,999,828
003001C	Lealman Regional Stormwater Facility	\$0.00	\$0.00
003408A	South Cross Bayou Denitrification Filter Rehab	\$3,860,460	\$10,040,000
003435A	Baypointe Stormwater Conservation Area	\$24,000	\$306,710
Project ID	Expenditure Category / Project	FY26 Budget	Total ARPA Allocation
003894A	Mullet Creek Channel B Bank Stabilization	\$99,000	\$3,823,000
003900A	Stormwater Starkey Facility M10 Modification	\$705,000	\$6,727,660

Project ID	Expenditure Category / Project	FY26 Budget	Total ARPA Allocation
004116A	Joe's Creek Greenway Trail and Stormwater Management	\$0.00	\$0.00
004243A	Palm Harbor Regional Stormwater Facility Improvements	\$0.00	\$0.00
005015A	Manufactured Home Communities (MHC) Wastewater Collection System Improvements	\$20,648,660	\$21,567,184
005015D	Manufactured Home Communities (MHC) Potable Water Systems Improvements	\$0.00	\$19,571
006052A	Septic to Sewer Program Phase 1	\$0.00	\$2,321,513
5.0 Water, Sewer, and Broadband Infrastructure Total		\$32,007,560	\$64,083,326
6.0 Revenue Replacement			
002153A	Fueling System Retrofits	\$0	\$141,000
004185A	Palm Harbor Fire Station 68	\$124,000	\$2,500,000
004607A	Grand Canal Dredging in Tierra Verde	\$50,000	\$1,257,519
005544A	Pinellas Suncoast Fire Station 28 Mainland	\$0	\$1,000,000
005583A	Toytown Remediation Phase 1	\$0	\$156,880
006005A	ARPA Sidewalk Condition Index	\$0	\$437,972
006006A	ARPA Fiber Analysis Project	\$0	\$592,028
006007A	ARPA Toytown Study	\$0	\$0
006008A	ARPA Cybersecurity Project	\$0	\$107,000
006012A	ARPA Transfer to Sheriff for Law Enforcement Support for Personnel	\$0	\$8,550,760
006013A	ARPA Transfer to Safety & Emergency Services for Personnel Services	\$0	\$2,251,450
006031A	Lake Seminole Park Trail Extension	\$282,000	\$1,900,000
006032A	Countywide Electric Vehicles Infrastructure Master Plan	\$0	\$465,000
006034A	Fire Training Facility Enhancements	\$1,466,000	\$1,500,000
006035A	Squad 65 Emergency Rescue Vehicle (Palm Harbor)	\$0	\$600,000
6.0 Revenue Replacement Total		\$1,922,000	\$21,459,610
7.0 Administrative			
006001A	COVID-19 ARPA Administration	\$1,431,480	\$2,200,000
7.0 Administrative Total		\$1,431,480	\$2,200,000
9.0 Surface Transportation Projects			
000087A	22nd Ave S - 51st St S to 34th St S Roadway Improvement	\$0	\$5,879,000
000967C	Pinellas Trail North Gap - Tampa Rd to E Lake Rd S - Bridge over Lake Tarpon Outfall Canal (LTOC)	\$0	\$2,000,000
001034A	Old Coachman Road over Alligator Creek Bridge Replacement	\$2,037,000	\$5,693,000
002109A	Whitney Road and Wolford Road intersection and Roadway Improvements	\$0	\$1,000,000
9.0 Surface Transportation Projects Total		\$2,037,000	\$14,572,000
American Rescue Plan Act Total		\$78,750,590	\$189,381,547

All Decision Packages

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
Administrative Services	Fleet Fuel Truck - AUTO - 1445	Maintain fuel delivery in support of Healthy and Safe Communities and Smart Service Delivery by replacing the existing obsolete unit for an additional \$343,740. The current fuel truck is top loaded, which violates federal regulations for gasoline transport and the chassis is 24 years old and nearing end of life. This vehicle provides gasoline to sites in need during emergency events when commercial haulers have ceased operations. Without it, the County will not be able to transport gasoline during emergency events, creating a vulnerability in emergency management and operations.	-	Non-Recurring	\$344,740	Decision Package Approved
Administrative Services	P-Card Monthly Audit - AUTO - 1446	Provide enhanced and efficient monthly P-Card audits with the addition of \$30,000 in funding to help ensure Smart Service Delivery by creating an automated process. The proposed system would streamline what is now a manual process by using software to detect fraud, stop prevent mistakes, and improve efficiencies in financial reporting and	-	Recurring	\$30,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		spending expenditure monitoring.				
Administrative Services	Replacement of Expiring Contract for Vehicle GPS/Telematics Services - AUTO - 1414	Maintain GPS and telematic services in support of Healthy and Safe Communities and Smart Service Delivery by continuing to collect Fleet asset data for an additional \$213,250. The current vendor is sunsetting the system and a new vendor is needed. The FY26 Budget includes seven months of funding for the current vendor through April 26, 2026. This decision package is for eight months with the new vendor, which will have three months of overlap with existing vendor to allow for legacy data transfer.	-	Recurring	\$213,250	Decision Package Approved
Airport	Rapiscan System Itemizer 5X Explosive Detection System - AUTO - 1406	To abide by a recent federal mandate (TSA National Amendment 23-02) for explosive detection devices and maintain PIE's compliance with TSA, PIE is requesting the purchase of 2 Explosive Detection Systems (one extra for redundancy purposes) to detect explosives at a higher capacity.	-	Non-Recurring	\$110,000	Decision Package Approved
Airport	Airport Facilities Airfield Tractor / Mower - AUTO - 1407	To save mowing time, reduce wear and tear on existing gear, and add redundancy for equipment outages, PIE is requesting an addition to its tractor fleet, bringing the total from four (4) to five	-	Non-Recurring	\$105,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		(5). This addition will help keep the airfield safe for flights and avoid grass becoming a habitat for birds and wildlife by ensuring an additional PIE tractor is available, as some are often unavailable due to service or repair.				
Airport	Airport Mini Truck for Airfield Lighting and Electrical Inspections - AUTO - 1408	Improve vehicle access for PIE Facilities team that has 18 staff who require a vehicle and 15 available vehicles by purchasing a new mini truck. This addition would allow for enhanced service for the airport by the electricians who currently split vehicle time or lose time dropping one another off at opposite ends of the airfield where movements are heavily regulated.	-	Non-Recurring	\$27,000	Decision Package Approved
Airport	New Electro-Mechanical Position Airport Facilities - AUTO - 1405	Increase flexibility, capacity, and reduce contract costs for repair and maintenance on the in-line baggage handling system with the proposed addition of 1.0 FTE to the Facilities Maintenance Department. This position will help PIE deal with the substantially increased passenger traffic by maintaining and operating the specialized equipment during the PM shift (10:00pm to 6:00am).	1.0	Recurring	\$86,590	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		Cuts current costs of maintenance down from \$116,000 to \$86,590.				
Building and Development Review Services	Third Party Consulting Services - AUTO - 1402	In order to remain within available resources, the budget was reduced by \$130,000 with the service impact of not meeting levels of service. This cost is primarily needed to cover vacancies and increase capacity for 3rd party contractual services for Building Inspections, Plan Reviews and Permitting.	-	Recurring	\$130,000	Decision Package Approved
Building and Development Review Services	Rapid Permitting Pilot - AUTO - 1403	Provide an alternative permitting option that would deliver on-the-spot building permits for specific scope of work permits such as non-structural interior renovations and bundled permits through the addition of 2 temporary staff for Smart Service Delivery.	-	Recurring	\$80,000	Decision Package Approved
Building and Development Review Services	Contractor Verification - AUTO - 1401	Maintain contractor insurance verification services on behalf of the Building Department in support of Smart Service Delivery by shifting 70.0% of two CLD employees' allocations to the Building Services Fund.	-	Recurring	\$100,672	Decision Package Rejected
Business Technology Services	Enterprise Resource Planning (ERP) System Replacement - AUTO - 1436	This will vastly improve business processes and technological capabilities across all ERP functions	-	Non-Recurring	\$0	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		(Accounts Payable, Accounts Receivable, Human Capital, Purchasing, Payroll, Grants, Capital Projects, Budget, etc) through the replacement of the current ERP – solution, Oracle E-Business Suite (OPUS).				
Business Technology Services	State Attorney/Public Defender Case Management System Support (StacWeb) - AUTO - 1437	Take over support of StacWeb, the primary case management solution for PD/SAO attorney case files, from the State Attorney and Public Defender. This will cost \$285,000 with 2.0 additional FTEs. It has been determined through financial analysis that BTS can provide long-term support for the system at a lower cost than the current outside vendor.	2.0	Recurring	\$285,000	Decision Package Approved
Business Technology Services	Judicial Automated Workflow System - JAWS System Modernization - AUTO - 1438	Improve the current Judicial Automated Workflow System (JAWS), a software used by Judges and Attorneys in the 13th Circuit. This improvement will cost \$675,000. An update for the Presidio based software will improve various mission critical Court functions through a complete modernization of software and security protocols.	-	Recurring	\$675,000	Decision Package Approved
Clerk Of The Circuit Court	OnBase - AppXtender Replacement - AUTO - 1567	Service Maintenance and Service Enhancement: Clerk is	-	Recurring	\$256,750	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		requesting to replace ApplicationXtender, which is a document management system as it has reached the end of it's lifecycle. The Clerk reports that due to the inefficiencies of this system has increased workloads for staff, reduced productivity and delays in service delivery. The Clerk is requesting total funding of \$256,750 to another platform, Hyland OnBase, to be able to support their work processes in an efficient manner.				
Clerk Of The Circuit Court	Finance L&D Business Analyst - AUTO - 1563	Service Enhancement to add one FTE which is a Learning and Development Business Analyst. Total recurring cost of \$149,144. This role is help optimize Clerk Finance processes and procedures, analyzing current approaches and recommending improvements. This position will also strengthen collaboration between the BCC, other constitutional offices, and Finance teams, enhancing engagement with financial processes and systems countywide.	1.0	Recurring	\$149,144	Decision Package Rejected
Clerk Of The Circuit Court	ERP Implementation - 5 Temporary Resources - AUTO - 1564	Service Maintenance to add five full time temporary positions to assist with the new	5.0	Recurring	\$700,000	Decision Package Rejected

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		ERP implementation. Total recurring cost of \$700,000. These five positions will provide support in AP, Payroll, General Accounting and Reporting, Treasury & Revenue Management, and Projects & Grants/Training & Development as this will enable current staff to concentrate on their areas of expertise while maintaining seamless business continuity.				
Construction and Property Management	Projects – Facilities Operations (All Others) - AUTO - 1422	Maintain service levels for facilities repair and maintenance in support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$1.8M in funding. This package seeks one-time funding to complete 43 various new projects (not flooring or roofing related) in FY26, ensuring the highest-priority deferred repairs and asset replacements are completed. Additionally, it supports continued backlog reduction efforts, improved facility lifecycle management, enhanced tenant satisfaction, and operational efficiency.	-	Non-Recurring	\$1,783,838	Decision Package Approved
Construction and Property Management	Projects – Facilities Operations (Flooring) - AUTO - 1423	Maintain service levels for facilities repair and maintenance in	-	Non-Recurring	\$731,763	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$731,760 in funding for flooring projects. This package seeks one-time funding to complete flooring replacements for the most critical, end-of-life flooring conditions across County buildings. The request aligns with the County's broader deferred maintenance reduction strategy and supports the establishment of a sustainable flooring replacement lifecycle.				
Construction and Property Management	Projects – Facilities Operations (Roofing) - AUTO - 1424	Maintain service levels for facilities repair and maintenance in support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$2.6M in funding for roofing projects. This package seeks funding for 15 high-priority facility roofs through full roof replacements where deterioration is beyond restoration, cost-effective coating restoration where feasible, extending life expectancy by up to 25 years, and proactive maintenance to avoid expensive emergency replacements.	-	Non-Recurring	\$2,583,784	Decision Package Approved
Construction and Property Management	Additional Budgetary Funds to Maintain Newly Acquired South	This request is for additional costs associated with repairs	-	Recurring	\$249,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
	County Service Center - AUTO - 1434	and maintenance to newly acquired South County Service Center located at 2500 34th Street North, St. Petersburg, Florida (SCSC) which houses Pinellas County Tax Collector (PCTC) and Pinellas County Property Appraiser's Office (PCPAO).				
Construction and Property Management	Increase in Rent Payments to Utilities Department - AUTO - 1430	Maintain service levels for leases in support of Smart Service Delivery by providing an additional \$148,240 in funding. Acquisition by memorandum of understanding (MOU) of additional office space required by both Pinellas County Public Works Department (PWD) and Pinellas County Clerk of Courts (PCCCC) at 14 South Fort Harrison Street, Clearwater, Florida (Utilities Building) representing a recurring increase to FY26 budget of \$148,240 annually.	-	Recurring	\$148,242	Decision Package Approved
Construction and Property Management	Pinellas County Sheriff's Office New Hangar Rent Commencement - AUTO - 1431	Maintain service levels for leases in support of Smart Service Delivery by providing an additional \$1.7M in funding. This request is for recurring base and additional rent payments (Rent) to Sheltair St. Petersburg, LLC (Sheltair) for development of a new hangar for Pinellas County Sheriff's Office's (PCSO)	-	Recurring	\$1,667,382	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		aviation program. First full year of rent in FY26 is estimated to be \$2,267,382 annually.				
Construction and Property Management	FDEP Mandated Soils/Ground Water Remediation - AUTO - 1432	This request is to provide funding for remediation required by Florida Department of Environmental Protection (FDEP). The request for FY26 is \$214,100.	-	Recurring	\$214,095	Decision Package Approved
Construction and Property Management	MOU Airport Lease Cost Increases - AUTO - 1426	Maintain service levels for leases in support of Smart Service Delivery by providing an additional \$343,000 in funding. Federal Aviation Administration (FAA) requires it be compensated by any government entity using its property/premises. Therefore, due to its use of FAA land, Pinellas County Government maintains a 5-year renewable Memorandum of Understanding (MOU) to lease land area of ~3,653,294 million square feet. The MOU stipulates that upon MOU renewal that a CPI-U adjustment or appraisal be made to establish a new rental rate. This Decision Package is required to increase the lease rate and the subsequent CPM budgets.	-	Recurring	\$343,000	Decision Package Approved
Construction and Property Management	PCSO Additional Warehouse Space - AUTO - 1427	Provide enhanced service levels in support of Healthy and	-	Recurring	\$79,104	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		Safe Communities and Smart Service Delivery by providing an additional \$79,100 in funding for increased PCSO warehouse space. This request is for the acquisition by lease of an additional 4,800 SF warehouse space for use by Pinellas County Sheriff's Office (PCSO) diving team.				
Construction and Property Management	Pinellas County Sheriff's Office Driving Range and Training Facility - AUTO - 1433	Acquisition by Memorandum of Understanding (MOU) of fourteen (14) acres or 609,840 SF MOL of land located at 10901 28th Street N, St. Petersburg, Florida (Parcel), for use by the Pinellas County Sheriff's Office (PCSO) as a driving range and training facility. This request will be a recurring budgetary line item starting in FY26 in the amount of \$264,609.58 (Annual Rent).	-	Recurring	\$264,610	Decision Package Rejected
Construction and Property Management	Standup Project Management Office (PMO), System, & Data Enhancement Initiative - AUTO - 1425	Provide enhanced and efficient project management in support of Smart Service Delivery by providing \$1.2M in funding for a PMO. The Department is seeking additional capacity and expertise to implement professional project management methodologies across varying project scales. This initiative will	-	Recurring	\$1,248,000	Decision Package Rejected

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		introduce disciplined workflow processes, a structured PMO framework, and a data-driven performance metric system to optimize project execution and financial oversight. Key improvements include establishing a centralized PMO to enhance project governance, standardizing workflow processes and project tracking, implementing a PMIS to centralize project management and financial oversight, enhancing reporting, transparency, and accountability in capital projects.				
Convention and Visitors Bureau	Creative Pinellas Cultural Tourism Grant Program - AUTO - 1420	Creative Pinellas is requesting \$1.1M to establish a dedicated fund to provide grants throughout the County for municipalities and cultural non-profits, with the goal to reach travelers in key markets and increase awareness of the County's place as a premier art and cultural destination.	-	Recurring	\$1,000,000	Decision Package Rejected
Economic Development	Comprehensive Economic Development Strategy - AUTO - 1387	Improve economic development and talent development services through \$250,000 in consulting services to develop a countywide comprehensive economic development strategy	-	Non-Recurring	\$250,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		plan. The plan will support Prosperity and Opportunity by identifying the County's key needs and priorities and developing goals and strategies to foster business growth and increase workforce opportunities. A CEDS will be a roadmap for economic growth by identifying key needs, prioritizing development goals, and facilitating collaboration between various stakeholders to attract funding, implement strategic initiatives, and ultimately improve the overall quality of life within the community; essentially, it provides a structured framework for discussing, planning, and executing actions to enhance the local economy.				
Emergency Management	EOC Overhead Projector Replacement(s) - AUTO - 1389	To maintain and enhance overhead projector system from outdated system that has parts that are unavailable. This will enhance efficiency, lower power consumption, has faster startup times and better connectivity.	-	Non-Recurring	\$54,000	Decision Package Approved
Emergency Management	EOC / EMA Office Chairs - AUTO - 1416	Maintain to meet the County strategic goal of a workplace that is safe. Prevention of future WC or liability	-	Non-Recurring	\$26,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		by preventing injuries to anyone sitting in a broken chair.				
Emergency Management	EOC/EM Copier/Scanner/Printer Replacement(s) - AUTO - 1391	Provide enhancements that include wireless printing capacity which allows EOC personnel to print without being on the County network. Allows for large print jobs and remains top function ability pre, during and post disaster.	-	Recurring	\$9,050	Decision Package Approved
Emergency Management	1 - FTE Office Specialist 2 - AUTO - 1417	To add one (1) full-time equivalent (FTE) classified Office Specialist 2 position to assist with administrative and clerical tasks and support succession planning for our Accountant 2. This will help to realign some administrative duties of the Accountant 2 position.	1.0	Recurring	\$68,680	Decision Package Rejected
Human Services	Sexual Assault Services - Suncoast Center - AUTO - 1385	To maintain The Sexual Assault Services Program serves Pinellas Residents age 13+ who are the survivors of a non-caregiver sexual assault. The program provides services to survivors who report the assault to Law Enforcement as well as those who report to the Sexual Assault Hotline and has been underfunded.	-	Non-Recurring	\$159,310	Decision Package Approved
Human Services	Increase Funding Allocation for Neighborly Cares (Meals	To maintain Meals on Wheels ability to provide 25,477 meals to seniors and allow	-	Recurring	\$4,010	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
	on Wheels) - AUTO - 1384	for the increased costs for meals.				
Judiciary	Court Program Specialist III (CPS)/Mental Health Court - AUTO - 1542	The Court seeks a 1.0 FTE Court Program Specialist III/Mental Health Court position (\$87,570) to continue direct case management support for individuals presenting with mental health and substance abuse disorders in the criminal justice system. The position is currently funded by a grant awarded to Pinellas County Government through the Bureau of Justice Assistance, JMHC Program and is operating under a No Cost Extension with a project end date of September 30, 2025. This position, which works very closely with the Mental Health Court (MHC) Program, facilitates service connection and supervision for defendants with mental health diagnosis.	1.0	Recurring	\$87,570	Decision Package Rejected
Judiciary	Court Technology Office (CTO) - Security Analyst Position - AUTO - 1543	Court Technology Office (CTO) - Security Analyst Position (\$87,000) - With the consistently increasing numbers of cybersecurity incidents and threats to the Courts IT networks; and the increasing amount of time and resources being	0.7	Recurring	\$86,871	Decision Package Rejected

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		allocated to it, the CTO is requesting a dedicated Security Analyst position to assist with securing the Pinellas County enterprise network. BTS secures and provides support to the network, but it is the Court Technology Office's responsibility to administer and secure the Courts' sensitive electronic data, Windows Active Directory (AD) domains, Office 365 (O365) tenant, thousands of endpoints and network based electronic systems that are independent from the County. This position will work with BTS to ensure the Courts become NIST (National Institute of Standards and Technology) compliant which is a County and state mandated requirement.				
Office of Human Rights	Laptops and monitors - AUTO - 1355	In order to refresh computer equipment according to the County Equipment Device Refresh schedule, the department is requesting funding that was previously provided for via grants.	-	Recurring	\$17,820	Decision Package Approved
Office of Human Rights	Interpreting Services - AUTO - 1382	In order to remain within available resources, costs for interpreting services	-	Recurring	\$18,810	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		were excluded from the budget, impacting the ability to provide mandated services for the County.				
Office of Human Rights	Increase in postage - AUTO - 1358	Maintain mandated mail requirements in support of Smart Service Delivery by increasing the postage budget by \$1,300. Specifically, this supports mailing costs for Employment, Public Accommodations and Wage Theft according to EEOC requirements that mandate sending specific correspondence by certified mail.	-	Recurring	\$1,300	Decision Package Approved
Office of Management & Budget	Talent Pipeline Development for Budget Analyst Position - AUTO - 1443	Service Enhancement - The Junior Budget Analyst Talent Pipeline will help the Division significantly enhance their ability to manage the current workload, particularly in light of existing vacancies and the specialized focus of each budget analyst on specific departments. This increase in staffing will not only allow for a more balanced distribution of responsibilities but will also facilitate the transfer of institutional knowledge. Furthermore, it will provide junior analysts with valuable opportunities to develop critical skills and gain hands-on	2.0	Recurring	\$223,260	Decision Package Rejected

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		experience, thereby strengthening the department's overall capacity and ensuring continuity in operations.				
Parks & Conservation Resources	Park Sewer Inspections - AUTO - 1362	<p>Park Sewer Inspections (non-recurring \$512,000, General Fund) - Rank 3 Contracted work for 8 park properties (Anderson, Eagle Lake, Howard, Lealman, Sand Key, Sawgrass Lake, War Veterans, Weedon Island) will be completed to: 1) inventory sanitary sewer lines and associated assets through CAD exploration and field work; 2) map assets using ground penetrating radar and other subsurface utilities exploration techniques, ensuring data conforms to established schemas; and 3) inspect assets using CCTV and flow modeling to determine condition and life expectancy. These efforts are consistent with approaches being used by Pinellas County Utilities for park properties serviced by them. It is also consistent with Office of Resilience and Asset Management (ORAM) strategic initiatives to complete data gaps and to transition from corrective to</p>	-	Non-Recurring	\$512,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		preventative maintenance. It will also provide critical information to scope and prioritize future CIP projects to repair or replace aging infrastructure.				
Parks & Conservation Resources	Heritage Village 50th Anniversary and USA 250 Celebration - AUTO - 1365	The Heritage Village 50th Anniversary is an opportunity to re-engage the public with the rich and unique history of Pinellas County. This milestone is notably historic, as it marks 50 years since the 1976 Bicentennial movement, which led to the establishment of numerous historical organizations and societies, as well as the creation of open-air museums like Heritage Village across the state and nation. In light of Heritage Village's 50th anniversary and the United States' 250th celebration, it is essential for us to reaffirm our dedication to advocacy, education, stewardship, and historic preservation—principles deeply rooted in the passion of 1976. This celebration will reflect our journey and reinforce the founding ideals that underscore the importance of Pinellas County's cultural heritage.	-	Non-Recurring	\$167,000	Decision Package Rejected

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
Parks & Conservation Resources	Dansville Park - AUTO - 1346	Dansville Park (\$207,710 - \$156,710 recurring and \$51,000 non-recurring for a truck and utility cart, General Fund) - Rank 1b Two (2) FTE Park Rangers along with applicable costs for daily operations and maintenance of a new park in central Pinellas County. Rangers will also support nearby Ridgcrest Park.	2.0	Recurring	\$207,710	Decision Package Approved
Parks & Conservation Resources	Ray Neri Park - AUTO - 1347	Ray Neri Park (\$207,710 - \$156,710 recurring and \$51,000 non-recurring for a truck and utility cart, General Fund) - Rank 1a Two (2) FTE Park Rangers along with applicable costs for daily operations and maintenance of a new park in the Lealman area of Pinellas County.	2.0	Recurring	\$207,710	Decision Package Approved
Parks & Conservation Resources	Tree Bank Funded Coordinator for Strategic Tree Planting in County Parks and Preserves - AUTO - 1363	Tree Bank Funded Coordinator for Strategic Tree Planting in County Parks and Preserves (recurring \$105,470, Tree Bank Fund) - Rank 2 PCR requests a new position to coordinate tree plantings essential for the protection and enhancement of County Parks and Preserves. Funded through Tree Bank Funds, this position will oversee the strategic planning, selection, and placement of trees to	1.0	Recurring	\$105,465	Decision Package Rejected

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		ensure long-term health, sustainability, and aesthetic value. The position will work to maximize the impact of tree plantings by selecting appropriate species, coordinating with community partners, and ensuring proper planting techniques. Pinellas County's Land Development Code provides for the establishment of a tree bank fund, which is made available to PCR for the purposes acquiring, protecting, and maintaining vegetation on public lands managed by the department. As development has continued in the county the fund has grown and reached a point where the department requires a position for the funds to be properly utilized on an annual basis.				
Public Defender	Axon (Evidence .com) - AUTO - 1544	The Public Defender requests \$137,180 for 65.0% of the annual cost of Axon, a digital evidence management system designed to send and receive evidence from body worn cameras, doorbell cameras, surveillance videos, etc. to and from multiple criminal justice partners. Pasco County would cover 35% (\$73,840) of the total recurring cost	-	Recurring	\$131,280	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		(\$210,960). As the volume of digital evidence has grown in recent years, the Public Defender's Office received County funding for Axon. In FY25, funds were requested from the State and not included in the County request. The State did not approve the request based on this being an Article V/Chapter 29 item.				
Public Works	Temporary Staffing (Multiple Areas) (Revised) - AUTO - 1585	Maintain current seasonal mosquito control and red tide monitoring in support of providing healthy and safe communities by supporting larvaciding and collecting water samples with 5 temporary staff. 1 temp will be to collect samples at up to 11 beach sites during red tide blooms and post the results for the public. 4 temps will be to support mosquito control operations during peak mosquito season.	-	Non-Recurring	\$99,470	Decision Package Approved
Public Works	Machinery & Equipment (Revised) - AUTO - 1587	Maintain mosquito control in support of healthy and safe communities by replacing 5 mosquito fogging unit interfaces (\$40,160). Provide enhanced debris management operations with the purchase of one 17-ft Dump High Side	-	Non-Recurring	\$536,330	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		Grapple Trailer for smart service delivery through the ability to collect larger debris (\$56,170). Provide more efficient debris clearing with the purchase of two 18-foot Petersen TL3 Grapple Loader trucks for Smart Service Delivery by reducing labor demands and mitigating safety risks (\$440,000).				
Public Works	Environmental Specialist 1 (4 FTE) - AUTO - 1586	Provide permanent Water and Navigation program support with four full-time staff in providing Smart Service Delivery by fulfilling permitting and enforcement duties.	4.0	Recurring	\$300,650	Decision Package Approved
Public Works	NPDES Permit Inspections - AUTO - 1588	Provide enhanced stormwater systems inspections and maintenance to adhere to FDEP NPDES permit inspections requirements with contracted services to ensure resilient infrastructure and environment by increasing interval cycles.	-	Recurring	\$500,000	Decision Package Rejected
Safety and Emergency Services	Full Time EMS Instructor - AUTO - 1394	To convert existing part-time FTEs to full-time EMS Instructor. A full-time instructor could be fully utilized to teach EMS Academy, specialized courses such as ACLS, PHTLS, EPC, and regular Continuing Medical Education (CME). Having an	1.0	Non-Recurring	\$64,700	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non-Recurring	Total Amount Requested	Funding Status
		instructor would lessen the burden and reliance upon part-time instructors and increase program consistency through reduced number of instructors.				
Safety and Emergency Services	Traffic Preemption Phase 2 - AUTO - 1390	Traffic Preemption Phase 1 will be completed in Summer 2025 to include Temple Glance traffic preemption devices in 212 Emergency Vehicles and 272 Traffic Intersections. Fire Rescue Apparatus, Sunstar 911 Ambulances and high volume and complex intersections will be completed. Installation of all equipment is beginning, March 2025.	-	Non-Recurring	\$1,500,000	Decision Package Approved
Utilities	Utilities - Pumper Truck Fleet addition - Maintenance - AUTO - 1399	This equipment is needed to effectively and efficiently meet the operational demands during sanitary sewer overflows (SSOs) and other qualifying sewer cleanup events. The integration of a pumper truck into PCU's response proves to be a fiscally responsible decision in the long run by potentially eliminating costs from one or more of our contracted vendors.	-	Non-Recurring	\$337,000	Decision Package Approved
Utilities	Land Rent retro and future payments - AUTO - 1421	During the FY26 budget process, Utilities determined that land rent has not	-	Non-Recurring	\$353,000	Decision Package Approved

Department	Decision Package / Change Request Name	OMB Summary of Request	# of FTE Requested	Recurring / Non- Recurring	Total Amount Requested	Funding Status
		been paid to Solid Waste and the General fund for Utilities facilities residing on non-Utilities land. Utilities requests pay for FY23, FY24, and FY25 prior years of rent; and then budget recurring amounts for FY26 for land rent payments.				

User Fees

Airport	FY26 Adopted
I. Ground Transportation Fees	
I-A. On-Airport Car Rental Companies	Minimum Bid or 10% of gross revenues
I-B. Off-Airport Car Rental Companies	\$50.00 per month or 10% of gross revenues
I-C. Transportation Network Companies (TNC) - Uber/Lyft/Ride Share	\$4.00 per pick-up
I-D. Commercial Ground Transportation Provider (taxicabs, limousines, car services, Super Shuttle, any other provider utilizing Ground Transportation lot)	\$4.00 per pick-up
I-E. Hotel Courtesy Shuttles	\$600.00/year
II. Aviation Fees	
II-A. Daily Terminal Ramp Parking (over 4 hours) (per plane) Passenger Airlines	
II-A-1. Category A or B	\$30.00
II-A-2. Category C	\$40.00
II-A-3. Category D	\$50.00
II-B. Daily Terminal Ramp Parking (over 4 hours) (per plane) Cargo Airlines	
II-B-1. Category A or B: 0 - 100,000 lbs.	\$60.00
II-B-2. Category C: 100,001 - 400,000 lbs.	\$80.00
II-B-3. Category D: Over 400,000 lbs.	\$100.00
II-C. Daily Parking Fee Outside Terminal Ramp (non-leased) (per plane)	
II-C-1. Single Engine Aircraft	\$10.00
II-C-2. Twin Engine Aircraft	\$15.00
II-C-3. Jet Engine Aircraft	\$25.00

II-D. Terminal Facility Fees (Determined by number of inbound operations)	
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
III. Other Fees	

III-A. Terminal/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	\$50.00
III-D-2. Badge Renewal	\$30.00
III-D-3. Lost Badge	\$150.00
III-D-4. Unaccounted Badge	\$200.00
III-D-5. Badge Replacement	\$25.00
III-D-6. 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.	

Animal Services	FY26 Adopted
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).	
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-C. Other Reclaim - not domestic cat or dog - each instance	\$50.00
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	\$75.00
IV-B. Spay - Cat	\$75.00
IV-C. Neuter - Dog	\$75.00
IV-D. Neuter - Cat	\$75.00
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-C. Adoption (other)	
V-B-5. Kittens - Six (6) months or younger	\$50.00
V-C-1. Rate to be determined between \$40 - \$125	\$40.00 - \$125.00
VI. Licenses	
VI-A. Dog/Cat (1 year license)	\$23.00 (a) (b)
VI-B. Dog/Cat (3 year license)	\$46.00 (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
(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 (59 lbs. and under)	\$80.00
VII-A-2. Euthanasia/Cremation (60lbs to 99lbs.)	\$120.00
VII-A-3. Euthanasia/Cremation (pocket pets, rabbits, etc.)	\$30.00
VII-B. Cremation Only	
VII-B-1. Cremation Only (59 lbs. and under)	\$50.00
VII-B-2. Cremation Only (60 lbs. to 99lbs)	\$70.00
VII-B-3. Cremation Only (pocket pets, rabbits, etc.)	\$20.00
VII-C. Euthanasia Only	
VII-C-1. Euthanasia Only (40 lbs. and under)	\$30.00
VII-C-2. Euthanasia Only (41 lbs. to 59lbs.)	\$50.00
VII-C-3. Euthanasia Only (pocket pets, rabbits, etc.)	\$10.00
VII-D. Pickup/Delivery of any Animals	\$75.00
VII-L. Landlord/Property Surrender Fee - per instance	\$75.00
VII-J. Owner Surrender	\$75.00
VII-K. Owner Surrender with litter	\$100.00
VII-I. Heartworm and Flea Treatment	Market Value
VII-F. Dangerous Dog Registration: Includes one inspection annually	\$500.00
VII-H. Hobby Breeder Application	\$30.00
VII-G. Pet Dealer & Kennel Permits	\$200.00

VII-N. Retail Pet Store Permit	\$400.00
VII-E. Guard Dog Annual Registration	\$125.00
VII-M. Irresponsible Owner Annual License Surcharge	\$75.00

Board of County Commissioners	FY26 Adopted
I. Dishonored Check Fee In accordance with Sections 125.0105 and 832.08(5), F.S., a service fee for the collection of a dishonored check, draft, or other order will be charged as follows, whichever is greater: • I-A. Face value of check: I-A-1. Does not exceed \$50.00. \$25.00 I-A-2. Is more than \$50.00, but does not exceed \$300.00. \$30.00 I-A-3. Is more than \$300.00, but does not exceed \$800.00. \$40.00 I-A-4. Is more than \$800.00. 5% of Face Value of the Check •	
II. Duplication Charges for Public Records II-A-1. One-sided copy no more than 8 ½" x 14" \$0.15 II-A-2. Two-sided copy no more than 8 ½" x 14" \$0.20 II-A-3. One-sided copy 11" x 17" \$0.25 II-A-4. Two-sided copy 11" x 17" \$0.30 II-A-5. Certified copy of a public record \$1.00 II-A-6. Copies on electronic media Actual Cost of Duplication II-A-7. Portions of Construction Plans/Prints 24"x36" \$7.00 per page 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,	

	<p>a special service charge shall be assessed as provided in section 119.07, F.S.</p> <p>III. Credit Card Convenience Charge</p>	<p>Actual Cost per Vendor Agreement</p>
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Building and Development Review Services	FY26 Adopted
<p>Table of Contents</p> <p>I. General Notes</p> <p>II. Permit Fees General</p> <p>III. Plan Review</p> <p>IV. Combination Permits</p> <p>V. Building Stand Alone Permits</p> <p>VI. Electrical Stand Alone Permits</p> <p>VII. Plumbing Stand Alone Permits</p> <p>VIII. Gas Stand Alone Permits</p> <p>IX. Mechanical Stand Alone Permits</p> <p>X. Inspections</p> <p>XI. General/Administrative Fees</p> <p>XII. Interlocal Municipal Fees</p> <p>XIII. Private Provider Administrative Fees</p> <p>I. General Notes</p> <ul style="list-style-type: none"> •Building Permit fee shall be as the Pinellas County Published Fees schedule. •Permit fees shall be based on the construction valuation of the proposed work unless listed in the schedule. The construction valuation shall include all labor and materials cost for all trades as stated on the permit application and/or executed construction contract. "Final building permit valuation shall be set by the building official" per FBC109.3 •The permit fees for new construction shall be based on the submitted construction cost but not less than the latest building valuation data published by the International Code Council (www.iccsafe.org/building-safety-journal/bsj-technical/building-valuation-data) based on the gross work area for all new constructions and additions. One and Two Family Dwellings interior unconditioned spaces, open and covered exterior spaces (garage, attic, porches) will be calculated as Utility Occupancy for permit cost. 	

- The permit fees for shell building construction shall be based on the submitted construction valuation but not less than the latest 60% of the building valuation data published by the International Code Council based on the gross work area.
 - The permit fees for interior and exterior remodels, rehabs, and repairs shall be based on the submitted construction valuation but not less than the 40% of the latest building valuation data published by the International Code Council based on the gross work area.
 - (Minimum permit fees shall be \$100.00 per required trade inspection regardless of value unless listed in schedule.) Fees for permits or services not specified in the fee schedule shall be based on \$100.00 per inspections and \$125.00 min plan review fee.
 - All building permit are subject to the Florida Building Permit Surcharges Per. FS 553 and FS 468 (2.5% of permit fees value or \$4.00 minimum) and a Technology Fee per schedule.
 - Permit fees shall be based on the construction valuation of the proposed work unless listed in the schedule. The construction valuation shall include all labor and materials cost for all trades as stated on the permit application and/or executed construction contract. "Final building permit valuation shall be set by the building official" per FBC109.3
 - The permit fees for new construction shall be based on the submitted construction cost but not less than the latest building valuation data published by the International Code Council (www.iccsafe.org/building-safety-journal/bsj-technical/building-valuation-data) based on the gross work area for all new constructions and additions. One and Two Family Dwellings interior unconditioned spaces, open and covered exterior spaces (garage, attic, porches) will be calculated as Utility Occupancy for permit cost.
 - The permit fees for shell building construction shall be based on the submitted construction valuation but not less than the latest 60% of the building valuation data published by the International Code Council based on the gross work area.
 - The permit fees for interior and exterior remodels, rehabs, and repairs shall be based on the submitted construction valuation but not less than the 40% of the latest building valuation data published by the International Code Council based on the gross work area.
 - Minimum permit fees shall be \$100.00 per required trade inspection regardless of value unless listed in schedule. Fees for permits or services not specified in the fee schedule shall be based on \$100.00 per inspections and \$125.00 min plan review fee.
 - All building permit are subject to the Florida Building Permit Surcharges Per. FS 553 and FS 468 (2.5% of permit fees value or \$4.00 minimum) and a Technology Fee per schedule.
- Work exempt from Building

Permits.

- 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)
- 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.
- See Chapter 1 section 105.2, of the Florida Building Code with Pinellas County Amendments and the Pinellas county website for more information.

Contract Communities Only

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.

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/>.

Express Permits (On-Line)

<http://www.pinellascounty.org/build/permitting.htm>

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.

II. Permit Fees General

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

II-B.

"After-the-Fact" permit fees

II-B-1. Shall be two (2)

times the normal permit fees.

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.

* 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.

* No credit or fee reduction for "Master Plan" permits.

III. Plan Review (fees are non-refundable)

III-A. Plan Review Commercial (Charges on original plan review, revisions, and interiors).	25.0% of permit fee; Min. \$125.00
III-B. Plan Review Residential (Charges on original plan review, revisions, and interiors).	25.0% of permit fee; Min. \$125.00
III-C. Plan Review Revisions and Supplements, Residential and Commercial	\$50.00 First page; \$15.00 each add page
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%
III-E. Building Life Safety Fire Resistance Review Charges to all Commercial New, Remodel and Addition permits.	\$125.00
III-F. Expedited Plan Review (Manager approval required)	
III-F-1. Residential	\$400.00
III-F-2. Commercial	
III-F-2-a. Between 0-5,000 sq. ft.	\$500.00
III-F-2-b. More than 5,000 sq. ft.	Add'l 50.0% of Plan Review; Min \$500.00
III-G. Plan Review Additional Fee for Flood Zones - Substanstial Damage/Improvement	Add 25% of Plan Review
III-H. Piling/Grade Beam Foundation Review Additional Fee	Add 20.0% of Plan Review
III-I. Building Code Site Plan Review (excluding 1 & 2 Family Detached on Single Lots)	\$125.00
III-J Flood Location Ordinance Review per permit in flood zone	\$15.00
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,	\$8.00 per \$1,000.00; Min. \$100.00 per inspection

Mechanical, Inspections and Plan Review.

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% of the latest building valuation data published by the International Code Council based on the gross work area. Includes Building, Electrical, Plumbing, Mechanical, Inspections and Plan Review as applicable.

See Text

IV-G. Early Start Permit

(Interior work prior to first required inspection - See separate policy for instructions and limitations)

\$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 contractor's license (e.g., electrical, mechanical,

plumbing). Fees

shall be calculated on the gross value of the work per section IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.

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
V-H-3. Reroof Metal/Alum Roof Over- Residential or Commercial - 1st 20 Squares Includes Plan Review	\$235.00
V-H-4. Reroof Metal/Alum Roof Over- Residential or Commercial - Each additional Squares	\$1.50
V-I. Retaining Walls, Masonry Walls, Seawalls Includes plan review	\$300.00 plus \$0.25 per Lin. Ft.
V-J. Signs	
V-J-1. Signs (Billboard, Pylon, or Pole Signs) no Electrical, Includes plan review	\$320.00
V-J-2. Signs (Billboard, Pylon, or Pole Signs) Includes Electrical and plan review	\$420.00
V-J-3. Signs (Wall) no Electrical, Includes plan review	\$220.00
V-J-4. Signs (Wall) Includes Electrical and plan review	\$320.00
V-K. Vinyl Siding, Soffit & Fascia, Stucco over frame	\$135.00

V-L. Shed Detached (Building Permit Not Required for one-story storage shed less than 100 sq. ft. with no electrical, plumbing, or mechanical. May require Zoning/Habitat Permit.	
V-L-1. Shed Frame Built on site - Shell Only (Max 3 Inspection trips) Includes plan review	\$375.00
V-L-2. Shed Prefab greater 100 sq. ft. Includes plan review	\$175.00
V-M. Tents	
V-M-1. Tents includes plan review	\$150.00
V-M-2. Each additional tent within 100 Ft	\$45.00
V-N. Windows, Doors, shutters, Garage doors residential or commercial includes plan Review	
V-N-1. Up to 20 Openings (For Electric shutters add \$100.00)	\$145.00 per 20
V-N-2. Each additional opening	\$5.00
VI. Electrical Stand Alone Permit Fees	
NOTE: Additional fees shall apply for work performed beyond the scope of the electrical contractor's license (e.g., building, mechanical, plumbing). Fees shall be calculated on the gross value of the work per IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.	
VI-A. Temporary Underground Service (T.U.G.) and Pre-Power Inspections Commercial and Residential	\$100.00
VI-B. Commercial Alarm System and/or Low Voltage, includes Plan review	\$350.00
VI-C. Saw/Power Pole, Well Pump, Single/Double Pedestal	\$135.00
VI-D. Residential Service Change	\$135.00
VI-E. Commercial Service Change	\$170.00
VI-F. Re-certification of Electric Service Residential or Commercial	\$170.00
VI-G. Residential Generator includes all trades and Plan Review	\$300.00
VII. Plumbing Stand Alone Permit Fees	
NOTE: Additional fees shall apply for work performed beyond the scope of the plumbing contractor's license (e.g., building, mechanical, electrical). Fees shall be calculated on the gross value of the work per section IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.	

VII-A. Water Heater Replacement equal change out (Tank or Tankless) - Electric or Gas Reconnect, same locations	\$85.00
VII-B. Water Heater Relocate/ tank to tankless or new tankless - Electric or Gas	\$200.00
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 license (e.g., mechanical, electrical, plumbing). Fees shall be calculated on the gross value of the work per section IV A-D or as listed below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.	
VIII-A. Residential or Commercial, New system, Modify or Add appliance to existing system, change LP to Natural Gas	\$70.00 per appliance; min. \$175.00
VIII-B. Water Heater Gas - Electric Conversion (includes plumbing)	\$200.00
VIII-C. Gas Appliance Replacement Equal Change	\$85.00
VIII-D. Change of LP Supplier	\$85.00
VIII-E. Medical Gas/Vacuum	\$125.00 per every 10
IX. Mechanical Stand Alone Permit Fees	
NOTE: Additional fees shall apply for work performed beyond the scope of the mechanical contractor's license (e.g., Plumbing, electrical, gas). Fees shall be calculated on the gross value of the work per section IV A-D or as listed	

below. Minimum fee if not listed is \$100 per required inspection and \$125.00 Min Plan Review, if applicable.

IX-A. Air Conditioning Equal Changeout (Does Not Include Gas, Oil, or Electrical)	\$140.00
IX-B. Air Conditioning Changeout with Electric	\$240.00
IX-C. Air Conditioning Changeout with Electric and Ducts	\$340.00
IX-D. Two (2) Air Conditioning Equal Changeouts	\$275.00
IX-E. Air Conditioning Unit Removal and Reinstallation for Re-Roofing. Includes Electrical	\$200.00 per 5 units or less
IX-F. Duct Replacement, additions or alterations, or Mobile Home Duct	\$110.00 plus \$1.00 per \$1,000.00 value
IX-G. Furnace Change Out (does not include Electric or Gas) without Condensing Unit	\$100.00
IX-H. Heat Recovery (includes Electric & Plumbing)	\$185.00
IX-I. Hood, Refrigeration, Chemical System, Boiler, Spray Booth, Chiller, etc. Includes plan review, Mechanical only. Min \$100.00 per inspection for each additional trade. Work over \$75,000 may be based on value per section IV-C.	\$300.00
IX-J. Refrigeration Change Out/Equal Change Out	\$100.00

X. Inspections

X-A. Re-inspection Fee	\$75.00
X-B. Re-inspection Fee for Lockout.	\$30.00
X-C. Re-inspection Fee for third and any subsequent Re-inspection, for the same noted Code Violation - Four (4) times Re-inspection Fee. Per FS 553.80(2) (c)	\$300.00
X-D. After Hours inspection per individual trade inspection maximum 4 inspections per trade done at same inspection stop. (After/before normal inspection hours or days) (Normal inspection hours M-F 8:00am through 4:15pm excluding county holidays).	\$400.00

XI. General/Administrative Fees

XI-A. Appeals	
XI-A-1. Building Official Determination	\$150.00
XI-A-2. Flood Variance Request	\$400.00
XI-B. Documents	
XI-B-1. Duplicate Certificate of Occupancy, Certificate of Completion Request – More than 15 days	\$35.00

after Final Inspection or Duplicate Placard	
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	
XI-C-11-a. All Express Building Permits (EBP), such as Re-Roofing, Window and Door Replacements, A/C, Water Heater replacements, etc.	\$3.00
XI-C-11-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-D. Supplements and Revisions processing fees.	\$100.00
XIII-E. Private Provider in a flood zone additional fees.	\$250.00

Contractor Licensing Department	FY26 Adopted
I. Application for Examination or Reciprocity:	
I-A. Journeyman	\$25.00
I-B. Contractor	\$250.00
II. Registration/Renewals of State Certified Contractors	\$35.00
III. Renewals:	
III-A. Active License	\$112.50

III-B. Inactive License	\$56.25
III-C. Journeyman	\$35.00
IV. Late Fees:	
IV-A. After September 30 for Six (6) Months	\$100.00
IV-B. After Six (6) Months	\$150.00
V. Reinstatement of License (See exception for State Certified Contractors)	\$125.00
VI. Countywide Board of Adjustments and Appeals Appeal	\$100.00
VII. Product Approval	\$100.00
VIII. Change of Status Applicants Qualifying a Corporation, LLC, or a Fictitious Name	\$100.00
IX. Verification of License Status	\$30.00
X. Reciprocity Letters	\$30.00
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.	

County Administrator	FY26 Adopted
I. Basic Studio Package (Package includes 3 cameras, switcher, DVE, 3 VTR's, Audio, make-up and green room, Director, Audio Operator, Graphics, Camera/Tape Operator, and Floor Director. Requires minimum purchase of 2 tapes.)	\$0
II. Teleprompter with Operator (Optional with Basic Studio Package).	\$0
III. Closed Captioning and Communications staff labor *Price for captioning subject to change based on contractual agreement with provider to County.	\$206.47 per Hour
IV. Duplication:	

IV-A-1. DVD Disc	\$0
V. Studio A Room Rental Only - No County equipment	\$0
*An additional 25% overtime surcharge is charged for services after 5 P.M. and on weekends.	

Development Review Services Dept	FY26 Adopted
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	\$75.00
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	\$125.00
I-C. Application Scope of Work Review and Completeness, Zoning Review, Development Review Services Verification	\$20.00
I-D. TEMP/Extension of Premises	\$100.00
II. Billboard Application Fee	
II-A. New or Replacement - Standard	\$430.00
II-B. Electronic/Digital - Changeable Message	\$640.00
III. Certificate of Present Zoning or Land Use	

III-A. Simple: Zoning and Land Use Only per parcel	\$85.00
III-B. Detailed: Zoning, Land Use, Lot Split, Conforming, Master Plan, Certificate of Occupancy, Violations, etc. per parcel	\$185.00
III-C. Adult Use Permit	\$540.00
III-D. Liquor Clearance	\$240.00
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)	\$530.00
V-C. Additional Site Plan Meetings (each)	\$530.00
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.	\$2,960.00
VI-C. Plus \$70 per tract and/or lot	\$90.00
VI-D. Standard Non - Residential	\$2960.00
VI-E. Plus \$70.00 per 1,000 sqft of floor area above 5,000 sqft.	\$90.00
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	\$4515.00
VI-H. Plus \$130 per tract and/or lot	\$145.00

VI-I. Complex Non - Residential \$4515.00

VI-J. Plus \$130 per 1,000 sqft of floor area above 5,000 sqft. \$145.00

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. \$630.00

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. \$1,155.00

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. \$430.00

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

IX. Administrative Waivers / Variances / Adjustments (independent of site plan application)

IX-A. Minor Variances: Per LDC 138 Article II, Division 7	\$90.00
IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7	\$190.00
IX-C. Waivers: Per LDC 138 Article II, Division 7	\$190.00
IX-D. Other Provisions of the Land Development Code not directly specified in LDC 138 Article II, Division 7	\$225.00
IX-E. Temporary Uses I.	\$225.00

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	\$1280.00
X-D. Petition to Vacate - Easement Vacation	\$1280.00
X-E. Release of Property Interest	\$1280.00

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.	\$290.00

XII. Development Activities Environmental

XII-A. New single family house construction.	\$535.00
XII-B. Commercial Minor: limited excavation activities (for example, signs, canopies)	\$170.00
XII-C. Commercial Major: all other activities (buildings, grading, pavement, etc.) Per Acre	\$675.00
XII-D. Single family additions, accessory uses and/or structures.	\$140.00

XIII. Re-inspection Fees Environmental or Engineering

XIII-A. Single Family Reinspections	\$75.00
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	XIII-B. Multi-Family / Commercial Reinspections	\$270.00
XIV.	Wetland Verification	
	XIV-A. Residential	\$185.00
	XIV-B. Non-Residential	\$365.00
	XIV-C. Tree Survey and Assessment (at cost by third party)	Actual Cost
XV.	Development of Regional Impact (DRI) Review	\$19,080.00
	XV-A. Substantial Deviation	\$7,777.00
	XV-B. Incremental Deviation	\$7,777.00
	XV-C. Substantial Deviation Determination	\$2,035.00
	XV-D. Review DRI Annual Reports	\$473.00
XVI.	Copies, Records, OTHER	
	XVI-A. Copies - Per General Fee Schedule	Per General Fee Schedule
	XVI-B. Record Research	\$55.00
	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

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-2All 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-2Commercial	\$250.00 Each
XXI-T. Right of Way Code - Waiver Request	
XXI-T-1 Residential - Initial Application	\$125.00
XXI-T-2Commercial - 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
XXIV.	Research Fee for Code Enforcement Violations and Liens (per property)	\$60.00
XXV.	Re-inspection Fees	
	XXV-A. 1st & 2nd re-inspection	No Charge
	XXV-B. 3rd re-inspection and above	\$45.00
XXVI.	Foreclosed Property Registration Fee	\$200.00
XXVII.	Lien Payoff Statement Fees	
	XXVII-A. 1st Statement	No Charge
	XXVII-B. Each Additional Request	\$15.00
XXVIII.	After Hours Noise Monitoring - Code Enforcement Officer	\$55.00 per hour (2 Hr. Minimum)
XXIX.	Lien Settlement Administrative Fee	
	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
XXXI.	Type-3 Use (Includes Advertising Fee as defined in Ch.163.3187 F.S.)	
	XXXI-A. 0-5 Acres	\$1,760.00
	XXXI-B. 5+ Acres and Up	\$2,200.00
XXXII.	Type 2 Use	
	XXXII-A. 0-5 Acres	\$1,410.00

	XXXII-B. 5+ Acres and Up	\$1,850.00
	,	
XXXIII.	Variance (Board of Adjustment and Appeals)	
	XXXIII.A. Residential	\$375.00
	XXXIII.B. Non-Residential	\$500.00
	,	
XXXIV.	Review/Revise Developer Agreements	
	XXXIV-A- In association w/zoning and/or land use change	\$1,500.00
	XXXIV-B- Standalone (includes advertising fee)	\$1,850.00
	,	
XXXV.	Non-Conforming Use Review	
	XXXV-A. Verification	\$215.00
	XXXV-B. Modification	\$375.00
	,	
XXXVI.	Hearing Continuance per Request by Petitioner	
	XXXVI-A. Local Planning Agency or Board of County Commissioners	\$350.00
	XXXVI-B. Board of Adjustment and Appeals	\$175.00
	,	
XXXVII.	Vested Rights Application	\$1,370.00
	,	
XXXVIII.	Application for Taking Claim	\$1,370.00
	,	
XXXIX.	Administrative Adjustment	
	XXXIX-A. Type 1 Path A (Departmental Review)	\$175.00
	XXXIX-B. Type 1 Path B (DRC Review)	\$250.00

Emergency Management

- I. **External Agencies, Institutions and Facilities Comprehensive Emergency Management Plan (C.E. Fee**
- ,
- II. **Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities**

Health Department Support	FY26 Adopted
<p>I. Environmental Services</p> <p>I-A. Food Hygiene</p> <p>I-A-1. Permit Re-issuance After Revocation</p> <p>I-A-2. Child Care - Limited Menu</p> <p>I-A-3. Child Care-Full Food (HB5311)</p> <p>I-A-4. Satellite Schools</p> <p>I-A-5. Sport Facility</p> <p>I-A-6. Religious Facility</p> <p>I-A-7. Religious Facility - Child Care</p> <p>I-A-8. Adult Living Facility (up to 10 residents)</p> <p>I-A-9. Non-Profit Organization (Temporary Event)</p> <p>I-A-10. Hospitals (HB5311) Implemented July 1, 2010</p> <p>I-A-11. Nursing Homes (HB5311) Implemented July 1, 2010</p> <p>I-A-12. Nursing Home/Hospital Satellite Kitchens</p> <p>I-A-13. Other Miscellaneous Food Service (HB5311)</p> <p>I-A-14. Late Fee</p> <p>I-A-15. Satellite Food Service/Limited Food Operations</p> <p>I-A-16. Alcoholic Beverage Application Processing</p>	<p>\$75.00 Each Inspection</p> <p>\$60.00 Annual Permit</p> <p>\$100.00 Annual Permit</p> <p>\$75.00 Annual Permit</p> <p>\$75.00 Annual Permit</p> <p>\$50.00 Annual Permit</p> <p>\$85.00 Annual Permit</p> <p>\$100.00 Annual Permit</p> <p>\$50.00 per Occurrence</p> <p>\$250.00 Annual Permit</p> <p>\$250.00 Annual Permit</p> <p>\$125.00 Annual Permit</p> <p>\$190.00 Annual Permit</p> <p>\$25.00 per Occurrence</p> <p>\$75.00 Annual Permit</p> <p>\$50.00 per Occurrence</p>

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
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
I-E. Radon Testing	
I-E-1. Provide Radon Kit	\$10.00 per Kit
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
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
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
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
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

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

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

I-M. Mobile Home and RV Parks

I-M-1. Annual Permit	\$4.00 per space; \$100.00 Minimum; \$600.00 Maximum
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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
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
II. Administrative Services	
II-A. Vital Statistics	
II-A-1. Certificate Copy of Birth Record (1) (2)	\$13.00 First Copy \$8.00 Each Add'l Copy
II-A-2. Computer Generated Birth Record (1) (2)	\$13.00 First copy \$8.00 Each Add'l Copy
II-A-3. Certified Copy of Death Record (1)	\$9.00 per First Copy \$9.00 Each Add'l Copy
II-A-4. Expedite Copy Fee	\$5.00 per Request
II-A-5. Expedite Review Fee	\$10.00 per Request
II-A-6. Notary Services	\$10.00 per Request
II-B Administration	
II-B-1. Replacement of employee key card	\$10.00 per Occurrence
II-B-2. Patient record copies	\$1.00 per Page
II-B-3. Other record copies	\$0.15 per page per one sided copy no more than 8.5 by 14 inches, plus additional \$0.05 for each two-sided copy
II-B-4. Overnight Mailing Service	Actual cost of mailing
II-B-5. Convert Record Copies for Emailing	Actual cost of providing service, including staff

<p>II-B-6. Convert Records to CD-ROM</p>	<p>time. Actual cost of providing service, including staff time, mailing & supplies. Cost Plus \$5.00 administration fee to the nearest dollar</p>
<p>II-B-7. Fingerprinting Fee</p>	
<p>II-B-7-a. Fee includes a five year search & retrieval of record, if found. If no record is found, fee is non-refundable. Further five-year searches require additional fee of same amount.</p>	
<p>II-B-7-b. \$4.00 state mandated surcharge. (\$3.50 is remitted to the state and \$0.50 is remitted to the FL Department of Health, Pinellas Trust Fund).</p>	
<p>III. Clinical Services</p>	
<p>Fees for Clinical Services (including primary care, family planning, maternity, child, & dental services) will be charged on a Fee For Service basis. Such fee shall be no less than the Medicaid Fee For Service reimbursement rate and no greater than Medicare reimbursement rate, in effect at the time of service, if such rates are available. The fee will be determined by the type of visit. The client sliding fee group (based on Federal OMB guidelines) will be applied to the fee.</p>	
<p>In the event that there is no associated Medicaid/Medicare fee for the service, the Health Department will determine usual and customary fee associated with that service within the County and will not charge less than 90% and not more than 120% of the local usual and customary fee. The Health Department Director will review and approve all fees at least bi-annually and authorize changes.</p>	
<p>Administration Fee will be charged at \$15 per visit unless stated otherwise. A draw fee for Laboratory services will be charged at \$10 per visit.</p>	
<p>NOTE: As per Florida Administrative Code 64F-16.007 the Health Department Director has the authority to reduce or waive charges in situations where a person with an income above 100% of poverty is unable to pay.</p>	
<p>III-A. FP - Sterilization Services</p>	<p>Contracted Cost</p>
<p>III-B. Laboratory Services</p>	<p>Cost Plus Draw Fee</p>
<p>If a client elects not to have income eligibility determination, then the following services</p>	

will be charged as follows:

III-C. Communicable Disease Surveillance

III-C-1. Health Certificates	\$25.00
III-C-2. 1 - 693 Medical Exam	\$155.00
III-C-3. 1 - 693 Exam Follow-Up	\$85.00

III-D. Chronic Diseases

III-D-1. Diabetic Management Course	\$20.00
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III-E. General Nutrition (Excluding WIC) and EPSDT

III-E-1. Initial consultation visit	\$30.00
III-E-2. Follow-up visit	\$20.00
III-E-3. Dietary consultation to other agencies	\$40.00 per Hour

III-F. Pharmaceuticals, Immunizations & Other

III-F-1. PHAR - Over the Counter Drugs	Cost Plus \$1 Handling Charge
III-F-2. IMM – Influenza	Cost Plus Administration Fee, Rounded to the Nearest \$5 Increment
III-F-3. IMM – Certificate Validation	\$1.00
III-F-4. IMM – Adult & Other Immunizations – Foreign Travel	Cost Plus Administration Fee
III-F-4-a. Foreign Travel-Initial Consultation Visit	\$50.00
III-F-4-b. Foreign Travel-Duplicate Certificate	\$25.00 per certificate
III-F-5. Infant Car Seat Distribution Fee	\$10.00
III-F-6. AIDS – Anonymous HIV/AIDS Testing	\$20.00
III-F-7. Rapid Plasma Reagin (RPR) Testing only	\$10.00
III-F-8. STD – Screen (Testing Only)	\$20.00
III-F-9. RR - Health Education Classes	\$10.00 per Class
III-F-10. RR - Risk Reduction Session	\$10.00 per Session

III-F-11. Nursing Services - Charter Schools	\$85.00 per Student
III-F-12. School Physical	\$0.00 Service no longer provided
III-F-13. TB Skin Test	\$20.00
III-F-14. TB Blood Test	Cost Plus \$10.00 Administration Fee
III-F-15. Chest X-Ray	\$53.00
III-F-16. Hepatitis Screening	\$10.00
III-F-17. Dental Services performed by a Dentist	\$80.00 per encounter
III-F-18. Dental Services performed by a Dental Hygienist	\$0.00 Service no longer provided
III-F-19. Maternity Services; office visit	\$0.00 Service no longer provided

Housing & Community Development	FY26 Adopted
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
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."

Human Services	FY26 Adopted
I. Adult Use License	
I-A. Consumer Protection Annual Fee	\$1,293.00
I-A. Health Department Fee	\$184.00
I-A. Sheriff Fee	\$300.00
I-A. Application Fee*	\$100.00
I-A. Total License Fee	\$1,877.00
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	\$305.00
II-A. Application Fee*	\$50.00
II-A. Total License Fee	\$355.00
II-B. Class B License	
II-B. Consumer Protection Annual Fee	\$305.00
II-B. Application Fee*	\$50.00
II-B. Total License Fee	\$355.00
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	\$1,665.00
(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.	

Parks & Conservation Resources	FY26 Adopted
I. Programs/Activities (summer camps, classes, workshops, instructional programs, hikes, canoe trips, etc.)	Up to \$250.00
II. Vendor Fees	
II-A. Food and Products for Public Events	Up to \$500.00
II-B. Commission from Artists/Exhibitors' Sales	10% - 40%
II-C. Retail Sales of Goods	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-a. Special Event Fee - Weddings	Minimum \$50.00 per day
III-A-1-b. Special Event Fee - Variable Message Board	\$50.00 per use
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
.	
V-B. Boat Ramp Parking Fees (includes applicable sales tax)	
V-B-1. Daily Boat Trailer Parking Fee	\$6.00
V-B-2. Daily Vehicle Parking Fee	\$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
NOTE: For ramps not subject to Chapter 122, Pinellas County Code.	
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V-C. Beach Access Parks - Parking Meters (includes applicable sales tax)	Up to \$4.50 per hour
.	
V-D. Fort DeSoto Park, Sand Key Park and Fred Howard Park (beach) Parking Fee	
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-10. Convenience User Fee	Actual Cost per Vendor Agreement
V-D-9. Military Six (6) Month Pass	\$30.00
.	
VI. Marina Fees	
VI-A. Sutherland Bayou	
VI-A-2. Wet Slip Rental (per slip per month)	\$175.00 - \$185.00

NOTE: Fees do not include applicable state and local taxes unless otherwise stated. The Parks and Conservation Resources Director and/or designee has the authority to credit, exempt, reduce or refund departmental fees as necessary.

Public Works	FY26 Adopted
I. Mangrove Trimming Permit Application Fees	
I-A. Single-Family	\$575.00
I-B. Multi-Family and Commercial	\$1,150.00
II. Water and Navigation Permit Application Fees	
II-A. Docks	
II-A-1. Private Docks - Poles & Lifts & Lower Landings with no Piling Only	\$600.00
II-A-2. Private Docks - Less than 250 Square Feet of New Deck Area	\$800.00
II-A-3. Private Docks - 250 to 499 Square Feet of New Deck Area	\$870.00
II-A-4. Private Docks - 500 to 999 Square Feet of New Deck Area	\$915.00
II-A-5. Private Docks - Over 1,000 Square Feet of New Deck Area	\$980.00
II-A-6. Multi-Use Private and Commercial Docks - Poles, Lifts & Lower Landings with no Piling Only	\$620.00 plus \$100.00 per new slip created (\$3,000.00 maximum slip charge)
II-A-7. Multi-Use Private Docks	\$885.00 plus \$100.00 per new slip created (\$3,000.00 maximum slip charge)
II-A-8. Commercial Docks	\$950.00 plus \$100.00 per new slip created (\$3,000.00 maximum slip charge)
II-A-9. Repair Permit (Previously Permitted Dock)	\$400.00
II-A-10. Dock Roof	\$650.00

II-B. Dredge/Fill	
II-B-1. Less than 101 cubic yards	\$755.00
II-B-2. 101 to 500 cubic yards	\$1,090.00
II-B-3. 501 to 1,000 cubic yards	\$1,750.00
II-B-4. More than 1,000 cubic yards	\$2,080.00
II-C. Extension of Permit Expiration	
II-C-1. Dock	\$60.00
II-C-2. Dredge and Fill	\$60.00
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 Appeals	
II-E-1. Administrative Variance (Department Level)	\$525.00
II-E-2. Special Magistrate Variance or Appeal	\$1,150.00
II-F. Revisions Fee (within one year of permit issuance)	\$135.00
II-G. Miscellaneous Minor Additions (Kayak lifts, stairs, etc.)	\$295.00
II-H. Reinspection / field visit	\$85.00
II-J. Permit Transfer	\$115.00
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
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	
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

Purchasing	FY26 Adopted
I. Pre-qualification - Construction Contractors	
I-A. Initial Application	\$50.00

Real Estate Management FY26 Adopted

I. Rental - Gallery at the Pinewood Cultural Park

I-A-1. Weekdays during normal business hours (8:00 AM-5:00 PM)	\$140.00/day
I-A-2. Weekdays after 5:00 PM and weekends	\$200.00/day

Safety and Emergency Services	FY26 Adopted
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	\$906.97
II-A-1-b.	Basic Life Support Emergency	\$933.59
II-A-2.	Advanced Life Support	\$967.42
II-A-3.	Advanced Life Support 2	\$1059.71
II-A-4.	Critical Care Transport	\$1523.66
II-A-5.	Mental Health Transport	\$205.57
II-A-6.	Mileage per Loaded Mile	\$20.16
•		
II-B. Standby		
II-B-1.	ALS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Paramedic and EMT), 3 Hour Minimum)	\$204.08
II-B-2.	BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)	\$189.08
II-B-3.	Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)	\$100.00
•		
II-C. Patient Expired at Scene		Medicare Basic Life Support - Emergency Rate
•		
* 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.		
•		
III. Sunstar Ambulance Membership Program		
III-A. Membership		
III-A-1.	Family Membership	\$133.00
III-A-2.	Single Membership	\$89.00
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Solid Waste	FY26 Adopted
<p>I. Scalehouse</p> <p>I-A. Radio Frequency* Window Sticker \$20.00</p> <p>I-B. Radio Frequency* Transponder \$40.00</p> <p>I-C. Proximity Cards** \$0</p> <p>* Transponders and window stickers used for automated lanes at the Scalehouse; charge for initial issuance and replacement of lost transponder only. Replacement of non-functioning units at no charge.</p> <p>** Proximity Cards - Pre-Programmed Destination Cards for Scalehouse</p> <p>II. Disposal (Tipping) Fees (per ton)</p> <p>II-A. Municipal Solid Waste \$58.86</p> <p>II-B. Commercial Waste \$58.86</p> <p>II-C. Yard Waste \$58.86</p> <p>II-D. Mulch Rebate \$0</p> <p>II-E. Whole Tires (loads containing 5 or more tires are not eligible for flat rate) \$180.00</p> <p>II-F. Passenger Vehicle Flat Rate \$4.25</p> <p>II-G. Unmodified Pickup Trucks and Vans Flat Rate \$11.75</p> <p>II-H. Christmas Trees only (up to 5 trees, no decorations) \$3.00</p> <p>II-I. Out-of-County Surcharge (per ton) to be added to current tipping fee for Municipal Solid Waste, Commercial Waste, Yard Waste, and Whole Tires) \$58.86</p> <p>III. Special Fees</p> <p>III-A. Contractor Surcharge (in addition to per ton charge) \$100.00</p> <p>III-B. Special Handling Services Fee (in addition to per ton charge) \$110.00</p> <p>III-C. Fee Waiver \$0 (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)</p> <p>III-D. Required Deposit*** 35%</p>	

*** 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)	\$288.00

Utilities	FY26 Adopted
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)	\$708.00
II-A-2. Meter & Meter Box 1" (Excludes Tap and Service)	\$756.00
II-A-3. Meter & Meter Box 1-1/2" (Excludes Tap and Service)	\$1,080.00
II-A-4. Meter & Meter Box 2" (Excludes Tap and Service)	\$1,195.11
II-A-5. Meter & Meter Box 2-2" Parallel (Excludes Tap and Service)	\$2,142.50
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"	\$636.83
II-B-2. Tap and Service Line 1"	\$636.83
II-B-3. Tap and Service Line 1-1/2"	\$820.00
II-B-4. Tap and Service Line 2"	\$1,038.27
II-B-5. Tap and Service Line 2-2" Parallel	\$1,632.00
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	\$277.53 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	\$381.03

III. BACKFLOW PREVENTION DEVICES

III-A. Reduced Pressure Device - Single

III-A-1. Installed by County Single 3/4"	\$934.87
III-A-2. Installed by County Single 1"	\$996.00
III-A-3. Installed by County Single 1-1/2"	\$1,224.00
III-A-4. Installed by County Single 2"	\$1,440.00
III-A-5. Installed by Owner, Provided by County, Single 4"	\$2,389.34
III-A-6. Installed by Owner, Provided by County, Single 6"	\$4,215.57
III-A-7. Installed by Owner, Provided by County, Single 8"	\$5,618.10
III-A-8. Installed by Owner, Provided by County, 6" & 4" Combo Combine cost of 4" & 6" device	\$6,448.41

III-B. Reduced Pressure Device - Parallel

III-B-1. Installed by County Parallel 3/4"	\$1,581.11
III-B-2. Installed by County Parallel 1"	\$1,668.00
III-B-3. Installed by County Parallel 1-1/2"	\$2,136.00
III-B-4. Installed by County Parallel 2"	\$2,556.00
III-B-5. Installed by Owner, Provided by County, Parallel 4"	\$4,600.51
III-B-6. Installed by Owner, Provided by County, Parallel 6"	\$8,252.97
III-B-7. Installed by Owner, Provided by County, Parallel 8"	\$11,058.03

III-C. Double Check Valve Device - Single*

III-C-1. Installed by County Single 3/4"	\$1,122.29
III-C-2. Installed by County Single 1"	\$1,095.29
III-C-3. Installed by County Single 1-1/2"	\$1,367.55
III-C-4. Installed by County Single 2"	\$1,374.73

III-C-5. Installed by Owner, Provided by County, Single 4"	\$2,389.34
III-C-6. Installed by Owner, Provided by County, Single 6"	\$4,215.57
III-C-7. Installed by Owner, Provided by County, Single 8"	\$5,618.10
III-C-8. Installed by Owner, Provided by County, 6" & 4" Combo Combine cost of 4" & 6" device	\$6,426.74
•	
III-D. Double Check Valve Device - Parallel*	
III-D-1. Installed by County Parallel 3/4"	\$1,955.95
III-D-2. Installed by County Parallel 1"	\$1,955.68
III-D-3. Installed by County Parallel 1-1/2"	\$1,901.95
III-D-4. Installed by County Parallel 2"	\$2,328.00
III-D-5. Installed by Owner, Provided by County, Parallel 4"	\$4,622.18
III-D-6. Installed by Owner, Provided by County, Parallel 6"	\$8,252.97
III-D-7. Installed by Owner, Provided by County, Parallel 8"	\$11,058.03
•	
* Double check valves for unmetered fire lines required an additional 3/4" double check valve for leak check meter.	\$253.37
•	
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
•	
III-F. Related Fees	
III-F-1. Backflow Stands	\$118.88 each
•	
III-G. Backflow Device Maintenance (Annual Fee)	
III-G-1. Residential (Residential > 4 Units), or Commercial/Small Fireline, ≤2"	\$74.83

III-G-2. Commercial/Multi-Family, DCVA/DCDA, $\geq 4"$	\$197.77
III-G-3. Commercial/Multi-Family, RP, $\geq 4"$	\$201.64
III-G-4. Residential (Residential < 3 Units) and $\leq 1"$	\$20.38

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	\$21.00
IV-B. Turn on Fee same date	\$42.45
IV-C-1. Pre-termination notice	\$7.35
IV-C-2. Pre-termination notice delivery (Trip Fee)	\$69.67
IV-D. Delinquent turn off	\$30.88
IV-E-1. Delinquent turn on future date	\$29.00
IV-E-2. Delinquent turn on future date (Saturday, Sunday, Holidays)	\$37.00
IV-E. Delinquent turn on future date	
IV-F-1. Delinquent turn on same date	\$42.45
IV-F-2. Delinquent turn on same date (Saturday, Sunday, Holidays)	\$64.00
IV-F. Delinquent turn on same date	
IV-G. Return check processing	Per Florida Statute
IV-H. Special meter reading - water already on	\$18.69
IV-I. Check last reading fee (if routine or special meter reading was correct) or off-cycle reading for billing	\$18.69
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")	\$167.28
IV-M. Meter test in shop (if meter is registered within accuracy range - 1-1/2" to 2")	\$167.28

M-1 electronic Meter Data Logging : Single Family	\$160.53
M-2. Electronic Meter Data Logging: Multi-Unit	\$480.17
IV-N. Meter test in field (if meter is registered within accuracy range - > 2")	At Cost
IV-O. Hydrant meter deposit charge	Tie to Deposit
IV-P. Service/Trip/Truck Charge	\$43.64
IV-Q. Field Flow Test Meter < 2" (if meter is registered within accuracy range)	\$101.00
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	\$236.37
V-B-2. Annual Charge 8" fire line	\$503.72
V-B-3. Annual Charge 10" fire line	\$905.86
V-B-4. Annual Charge 12" fire line	\$1,463.21
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	\$200.73

VI. TAP ONLY CHARGES

VI-A-1. Concrete Pipe Main (minimum \$5,000)	At Cost, but not less than \$5,000
VI-A-2. Tap 2" Main Line - Iron/PVC Pipe Main 16" or less	\$2,184.64
VI-A-3. Tap 4" - Iron/PVC Pipe Main 16" or less	\$2,280.82
VI-A-4. Tap 6" - Iron/PVC Pipe Main 24" or less	\$2,274.99

VI-A-5. Tap 8" - Iron/PVC Pipe Main 24" or less	\$2,244.23
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VI-A-6. Tap 12" - Iron/PVC Pipe Main 24" or less	\$2,244.23
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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.

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.

VII. Capacity Fee

VII-A. Residential Capacity Fees:

VII-A-1. Single Family Homes

VII-A-1-a. 5/8" x 3/4" meter	\$423.00
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VII-A-1-b. 1" meter	\$1,056.00
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VII-A-2. Duplex (master metered) 1-3/4" meter	\$592.00
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VII-A-3. Triplex (master metered) 1-1" meter	\$761.00
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VII-A-4. Apartments (master metered) (loft or den = additional bedroom):

VII-A-4-a. 1 bedroom	\$169.00
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VII-A-4-b. 2 bedroom	\$211.00
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VII-A-4-c. 3 bedroom	\$253.00
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VII-A-5. Mobile Homes (master metered)	\$295.00
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VII-A-6. Hotel/Motel & Travel Trailer Park	Based on Meter Size
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VII-B. Commercial Capacity Fees:

VII-B-1. 5/8 x 3/4" meter ERU 1	\$423.00
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VII-B-2. 1" meter ERU 2.5	\$1,056.00
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VII-B-3. 1-1/2" meter ERU 5	\$2,115.00
VII-B-4. 2" meter" ERU 10	\$4,230.00
VII-B-5. 2-2" in manifold ERU 20	\$8,460.00
VII-B-6. 4" Compound ERU 30	\$12,690.00
VII-B-7. 4" turbine ERU 40	\$16,920.00
VII-B-8. 6" FM-CT ERU 100	\$42,300.00
VII-B-9. 8" FM-CT" ERU 175	\$74,025.00

Due to financial hardship, the County's deferred payment program can be used to pay for the cost of capacity and connection fees. The program calls for payment of the fees over a six (6) year period at an interest rate of 8%.

VIII. UNSCHEDULED LABOR AND MATERIALS

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%.

IX. LINE EXTENSION COSTS

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.

X. MISCELLANEOUS CHARGES

See resolution #87-371, Section XI

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.	\$0.0718 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.	\$0.0718 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
XVII. LABORATORY TESTING	At Cost
XVII-A. Testing for Lead and Copper	At Cost
XVII-A-1. Lead & Copper Testing - PCU Customer - Childcare/Daycare	\$22.66
XVII-A-2. Lead & Copper Testing - PCU Customer - Primary School	\$56.65
XVII-A-3. Lead & Copper Testing - Non-Customer - Childcare/Daycare	\$164.90
XVII-A-4. Lead & Copper Testing - Non-Customer - Primary School	\$297.41
XVII-B. Other testing	At Cost
Note: "At Cost shall be calculated based on materials; collection of samples and mailing of samples as required; and overhead.	
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	\$2,798.00
IXX-B. Multiple Family and Mobile Home Parks	
IXX-B-1. Each Multiple Family Dwelling Unit	\$2,237.00
IXX-B-2. Each Mobile Home Space	\$2,098.00
IXX-C. Commercial, Industrial and Miscellaneous Buildings:	
Per gallon of flow *	\$13.40
* 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	\$5,469.22
XX-A-2. Two Year Permit	\$7,982.15
XX-A-3. Three Year Permit	\$11,012.20
XX-A-4. Four Year Permit	\$13,783.68
XX-A-5. Five Year Permit	\$16,555.17
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	\$3,193.20
XX-B-2. Two Year Permit	\$5,188.32
XX-B-3. Three Year Permit	\$7,183.45
XX-B-4. Four Year Permit	\$9,178.57
XX-B-5. Five Year Permit	\$11,173.69
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	\$1,384.35
XX-C-2. Two Year Permit	\$1,829.18
XX-C-3. Three Year Permit	\$2,274.01
XX-C-4. Four Year Permit	\$2,718.84
XX-C-5. Five Year Permit	\$3,163.67

<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>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>D-1. BOD (\$/lb)</p> <p>D-2. (TSS) (\$/lb)</p>	<p>Sewer Base Rate Charge multiplied by the total of the Load ERU minus one and multiplied by the Flow ERU</p>
XX-E. Processed groundwater discharge fee per 1,000 gallons of processed groundwater received	\$30.00
XXI. Tap Installation Fee including wye and service lateral	At Cost, but not less than \$2,000
XXII. Transported Liquid Wastes Discharge Fee*	
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.	\$120.00
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.	\$45.00
XXIII. Grease Waste Hauler Application and Permitting Base Fees	
XXIII-A. Application and Permitting Base Fee	\$250.63

XXIII-B. Fee for Each Vehicle (for three years)	\$26.26
XXIV. Permit Fee for Food Service Facilities	
XXIV-A. Permit fee for a food service facility with grease interceptor	\$293.38
XXIV-B. Permit fee for a food service facility with a grease trap	\$293.38
XXIV-C. Food service facility pumping variance fee	\$423.76
XXIV-D. Food service facility re-inspection fee	\$123.31
XXIV-E. Operating a Restaurant Without a Grease Permit	\$61.35
XXV. Collection System Extension	At Cost
XXVI. Unspecified Work	At Cost
NOTE: "At Cost" shall be calculated based upon actual material and labor costs plus overhead.	
XXVII. Private Sewer System	
Private Sewer System: Annual Operating Permit Fee (Includes Inspection)	\$325.00
Private Sewer System: Non-Residential Single Lateral Connection Annual Permit Fee (Includes Inspection)	\$30.00
Utilities - Reclaimed Water	
XXX. New Service Connection Fees for Systems on Existing Mains	
XXX-A. Unmetered Service	
XXX-A-1. Service connection - unmetered service 1"	\$810.84
XXX-A-2. Service connection - unmetered service 1 1/2"	\$1,070.76
XXX-A-3. Service connection - unmetered service 2"	\$1,314.29
XXX-B. Metered Service	
XXX-B-1. Service connection - metered service 3/4"	\$1,020.00
XXX-B-2. Service connection - metered service 1"	\$1,064.05
XXX-B-3. Service connection - metered service 1 1/2"	\$1,254.45
XXX-B-4. Service connection - metered service 2"	\$1,391.18

XXX-B-5. Service connection - metered service 4"	Installed by customer and shall be purchased from the County at the current contract price
XXXI. METERED CONNECTION CHARGES (RECLAIMED)	
XXXI-A-1. Meter & Meter Box 5/8" x 3/4" (Excludes Service Line Connection)	\$708.00
XXXI-A-2. Meter & Meter Box 1" (Excludes Service Connection)	\$756.00
XXXI-A-3. Meter & Meter Box 1-1/2" (Excludes Service Connection)	\$1,080.11
XXXI-A-4. Meter & Meter Box 2" (Excludes Service Connection)	\$1,195.11
XXXI-A-5. Meter & Meter Box 2-2" Parallel (Excludes Service Connection)	\$2,142.50
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).	
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).	
XXXII. Service Charges	
XXXII-A-1. Reuse service turn on fee (scheduled) future date	\$17.51
XXXII-A-2. Reuse service turn on fee (same day)	\$42.45
XXXII-A-3. Pre-termination notice fee	\$7.35
XXXII-A-4. Delinquent turn-off fee	\$18.69
XXXII-A-5. Delinquent turn-on fee	\$18.69
XXXII-A-6. Return check processing fee	Per Florida Statute
XXXII-A-7. Special meter reading fee - reclaimed water already on	\$20.12
XXXII-A-8. Check last reading (if routine or special meter reading was correct) or off cycle reading for billing	\$18.64
XXXII-A-9. Meter reset fee 3/4" - 2"	At Cost
XXXII-A-10. Meter reset - larger than 2"	At Cost

<p>XXXII-A-11. Service charges - meter test in shop fee (if meter is registered within accuracy range)</p> <p>XXXII-A-11-a. 3/4" to 1" (includes reset fee)</p> <p>XXXII-A-11-b. 1 1/2" to 2" (includes reset fee)</p> <p>XXXII-A-12. Larger than 2" (test in field)</p> <p>The above charges, where applicable, will be increased 100% for after hours between 5 p.m. and 8 a.m. on normal working days, and for all holidays and weekends.</p> <p>XXXII-A-13. Unspecified work</p> <p>XXXII-A-14. Service/Trip/Truck Charge</p>	<p>\$167.28</p> <p>\$167.28</p> <p>At Cost</p> <p>2X</p> <p>At Cost</p> <p>\$43.64</p>
XXXIII. Billing Charges	
<p>XXXIII-A. Funded systems</p> <p>XXXIII-A-1. Unmetered service</p> <p>XXXIII-A-2. Metered service</p> <p>XXXIII-B. Unfunded systems</p> <p>XXXIII-B-1. Unmetered service</p> <p>XXXIII-B-2. Metered service</p> <p>* A billing charge will be assessed for those properties not served by a water or sewer account.</p>	<p>\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers</p> <p>\$4.50 bi-monthly billing charge for metered reclaimed water only * customers</p> <p>\$3.75 bi-monthly billing charge for unmetered reclaimed water only * customers</p> <p>\$4.50 bi-monthly billing charge for metered reclaimed water only * customers</p>
<p>NOTE: "At Cost" shall be calculated based upon actual material and labor costs plus overhead.</p>	
Utilities Collections Service Fees	
<p>* Service Charges - Late Payment Fee on balance greater than \$5.00</p>	<p>10% of balance due subject to a \$1.00</p>
XXXIV.	

	<p>NOTE: Bills are due within twenty-eight (28) days from the bill invoice date. Any balance unpaid after this date will be charged the Late Payment Fee. (The late fee is assessed at the step in dunning where the notice of balance due - i.e., the late notice, is generated and mailed to the customer). This fee is for all the accounts which Pinellas County Utilities collects, both Pinellas County Utilities accounts and those for which Pinellas County Utilities is a billing agent. Customers who have incurred no more than one Late Payment fee within a 12 month period may be eligible for a waiver of the late payment fee.</p> <p>* Utilities Water, Sewer and Reclaimed Water Schedules</p>	<p>minimum and \$500.00 maximum</p>
XXXV-A.	Pre-termination notice delivery (Trip Fee)	\$69.67
XXXV-B.	Lien Process	
	Notice of Lien Process	\$23.99
	Release of Lien Process	\$16.46
	Lien Payoff Process	\$6.58
XXXV-C.	Title Disclosure	\$9.88
XXXVI.	Engineering Plan Review: Multiple Services	\$389.49

User Fees Summary of Changes

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Airport					
INCREASE III-D-1. Fingerprinting by \$9.00	0.0	0.0	1,827	Costs of supplies continue to increase - 33% of appointments	22.0%
INCREASE III-D-2. Badge Renewal by \$10.00	0.0	0.0	22,670	Have not reviewed recently - 67% of appointments	50.0%
INCREASE III-D-3. Lost Badge by \$75.00	0.0	0.0	675	Change badge owner behavior	100.0%
INCREASE III-D-4. Unaccounted Badge by \$125.00	0.0	0.0	12,125	Change behavior of company managers - only 14% returned last year	166.0%
INCREASE III-D-5. Badge Replacement by \$5.00	0.0	0.0	15	Have not reviewed recently	25.0%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Animal Services					
Increase IV-A. Spay - Dog	0.0	0.0	0	Same price as a sterilized impounded animal and cost of surgery supplies	15.0%
Increase IV-B. Spay - Cat	0.0	0.0	0	Same price as a sterilized impounded animal and cost of surgery supplies	50.0%
Increase IV-C. Neuter - Dog	0.0	0.0	0	Same price as a sterilized impounded animal and cost of surgery supplies	50.0%
Increase IV-D. Neuter - Cat	0.0	0.0	0	Same price as a sterilized impounded animal and cost of surgery supplies	53.0%

Increase VI-A. Dog/Cat (1 year license)	0.0	0.0	15,482	Fee increased \$1.00 to stay within market pricing	4.5%
Increase VI-B. Dog/Cat (3 year license)	0.0	0.0	28,468	Increase fee by \$2.00 to stay within market pricing.	4.5%
Change VII-A-1. Euthanasia/Cremation (59 lbs. and under). From 60lbs and under to 59lbs under	0.0	0.0	0	Change in vendor and price went from 25 cents a pound to 60 cents a pound for cremation - No change in price - Adjusted weight to fit demand of supplies used and cost of service	0.0%
Change VII-A-2. Euthanasia/Cremation (60lbs to 99lbs.). Changed from over 60 pounds and over to 59lbs to 99lbs	0.0	0.0	0	Change in vendor and price went from 25 cents a pound to 60 cents a pound for cremation - No change in price - Adjusted weight to fit demand of supplies used and cost of service	0.0%
Change VII-A-3 - Euthanasia/Cremation (100 and over). Added 100 and over - line not there before		0.0	0	Added fee for animals over 100 pounds - rarely does Animal Services get pets over 100 pounds, fee reflect the increase from vendor	0.0%
Change VII-B-3. Cremation Only (100lbs and over). Added 100lb and over - line not there before		0.0	0	Change in vendor and supply cost - rarely does animal services get animals over 100 pounds	0.0%
Change VII-B-1. Cremation Only (59 lbs. and under). From 60lbs and under to 59lbs under	0.0	0.0	0	Adjusting the size, not the price	0.0%
Change VII-B-2. Cremation Only (60 lbs. to 99lbs). From 60lbs to 59lbs and under	0.0	0.0	0	Supply cost	0.0%
Change VII-C-1. Euthanasia Only (40 lbs. and under). Changed from 60lbs to 40lbs and under	0.0	0.0	0	To offer low-cost euthanasia for citizens and best practices	0.0%
Change VII-C-2. Euthanasia Only (41 lbs. to 59lbs.). Changed from 60 pounds d over to 41lbs to 59lbs	0.0	0.0	0	To offer low-cost euthanasia for citizens and best practices	0.0%
Change VII-C-3. Euthanasia Only (60 pounds		0.0	0	To offer low-cost euthanasia for citizens	0.0%

and over). Added 60 pounds and over, most animals that come into animal services are under 60 pounds				and best practices	
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Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
County Administrator					
Delete 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.)	300.0	300.0	0	Department is not staffed to be able to accommodate the rental of the studio.	100.0%
Delete Teleprompter with Operator (Optional with Basic Studio Package).	40.0	40.0	0	Eliminated due to capacity and lack of regulatory requirements	100.0%
Change Closed Captioning and Communications staff labor	120.0	120.0	6,715	Reflects the cost of providing support for meetings with closed captioning.	172.0%
Delete IV-A-1. DVD Disc	10.0	10.0	0	Eliminating due to lack of demand.	100.0%
Delete Studio A Room Rental Only - No County equipment	100.0	100.0	0	Eliminated due to lack of capacity	100.0%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Development Review Services Dept					
Increase I-A. Standard: Review for Zoning Criteria (e.g. appropriate use, setbacks) and review for potential of Environmental concerns (e.g. tree protection,	0.0	0.0	31,145	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted	7.0%

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				Operation Budget 9/19/2024.	
Increase 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	0.0	0.0	23,960	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	47.0%
Increase I-C. Application Scope of Work Review and Completeness, Zoning Review, Development Review Services Verification	0.0	0.0	105,940	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	33.0%
Increase II-A. New or Replacement - Standard	0.0	0.0	115	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	37.0%
Increase II-B. Electronic/Digital - Changeable Message	0.0	0.0	90	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted	16.0%

					Operation Budget 9/19/2024.	
Increase III-A. Simple: Zoning and Land Use Only per parcel	0.0	0.0	925		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	42.0%
Increase III-B. Detailed: Zoning, Land Use, Lot Split, Conforming, Master Plan, Certificate of Occupancy, Violations, etc. per parcel	0.0	0.0	1,450		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	16.0%
Increase III-C. Adult Use Permit	0.0	0.0	0		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	2.0%
Increase III-D. Liquor Clearance	0.0	0.0	555		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	7.0%
Increase V-B. Site Plan Pre-Application Meeting (credit applied toward application fee if Site Plan submission occurs within 6 months)	0.0	0.0	0		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	28.0%
Increase V-C. Additional Site Plan Meetings (each)	0.0	0.0	230		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	28.0%
Increase VI-B. Standard Residential.	0.0	0.0	4,075		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	38.0%
Increase VI-C. Plus \$70 per tract and/or lot	0.0	0.0	780		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25	29.0%

					Adopted Operation Budget 9/19/2024.	
Increase VI-D. Standard Non - Residential	0.0	0.0	13,040		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	38.0%
Increase VI-E. Plus \$70.00 per 1,000 sqft of floor area above 5,000 sqft.	0.0	0.0	5,813		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	29.0%
Increase VI-G. Complex Residential	0.0	0.0	1,450		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%
Increase VI-H. Plus \$130 per tract and/or lot	0.0	0.0	960		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	12.0%
Increase VI-I. Complex Non - Residential	0.0	0.0	725		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%
Increase VI-J. Plus \$130 per 1,000 sqft of floor area above 5,000 sqft.	0.0	0.0	1,170		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	12.0%
Increase 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	0.0	0.0	3,300		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%

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.					
Increase 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.	0.0	0.0	1,400	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	14.0%
Increase VII-B. Sub-Sheet (s) Review: Single-sheet re-review of minor outstanding issues for LDC 138 Type 1 Path B Review Site Plans.	0.0	0.0	2,600	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	30.0%
Increase IX-A. Minor Variances: Per LDC 138 Article II, Division 7	0.0	0.0	300	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted	38.0%

					Operation Budget 9/19/2024.	
Increase IX-B. Administrative Adjustment: Per LDC 138 Article II, Division 7	0.0	0.0	60		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	6.0%
Increase IX-C. Waivers: Per LDC 138 Article II, Division 7	0.0	0.0	20		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	6.0%
Increase IX-D. Other Provisions of the Land Development Code not directly specified in LDC 138 Article II, Division 7	0.0	0.0	5		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	2.0%
Increase IX-E. Temporary Uses I.	0.0	0.0	0		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	2.0%
Increase X-C. Petition to Vacate - Public Right of Way	0.0	0.0	0		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
Increase X-D. Petition to Vacate - Easement Vacation	0.0	0.0	5,440		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
Increase X-E. Release of Property Interest	0.0	0.0	0		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
Increase XI-C. Tree removal on existing commercial and multi-family (four or more) lots.	0.0	0.0	50		Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25	9.0%

				Adopted Operation Budget 9/19/2024.	
Increase XII-A. New single family house construction.	0.0	0.0	3,925	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	5.0%
Increase XII-B. Commercial Minor: limited excavation activities (for example, signs, canopies)	0.0	0.0	1,125	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	36.0%
Increase XII-C. Commercial Major: all other activities (buildings, grading, pavement, etc.) Per Acre	0.0	0.0	11,270	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	21.0%
Increase XII-D. Single family additions, accessory uses and/or structures.	0.0	0.0	38,475	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	22.0%
Increase XIII-B. Multi-Family / Commercial Reinspections	0.0	0.0	3,735	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	20.0%
Increase XIV-A. Residential	0.0	0.0	75	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	19.0%
Increase XIV-B. Non-Residential	0.0	0.0	0	Year 2 of 3 year user fee schedule update and restructure. As Approved per FY25 Adopted Operation Budget 9/19/2024.	20.0%
Increase XVI-B. Record Research	0.0	0.0	50	Year 2 of 3 year user fee schedule update and restructure.	10.0%

				As Approved per FY25 Adopted Operation Budget 9/19/2024.	
NEW; Planning Fees	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXX. Zoning Changes	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXX-A. 0-5 Acres	0.0	0.0	3,440	Transfer from Housing and Community Development Department	0.0%
NEW XXX-B. 5.01-10 Acres	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXX-C. 10.01-15 Acres	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXX-D. 15.01 Acres and Up	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXI. Type-3 Use (Includes Advertising Fee as defined in Ch.163.3187 F.S.)	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXI-A. 0-5 Acres	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXI-B. 5+ Acres and Up	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXII. Type 2 Use	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%

NEW XXXII-A. 0-5 Acres	0.0	0.0	20,090	Transfer from Housing and Community Development Department	0.0%
NEW XXXII-B. 5+ Acres and Up	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXIII. Variance (Board of Adjustment and Appeals)	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXIIIA. Residential	0.0	0.0	6,000	Transfer from Housing and Community Development Department	0.0%
NEW XXXIIIB. Non-Residential	0.0	0.0	3,500	Transfer from Housing and Community Development Department	0.0%
NEW XXXIV. Review/Revise Developer Agreements	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXIV-A- In association w/zoning and/or land use change	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXIV-B- Standalone (includes advertising fee)	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXV. Non-Conforming Use Review	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXV-A. Verification	0.0	0.0	0	Transfer from Housing and Community Development Department	0.0%
NEW XXXV-B. Modification	0.0	0.0	375	Transfer from Housing and Community Development Department	0.0%

NEW XXXVI. Hearing Continuance per Request by Petitioner	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXVI-A. Local Planning Agency or Board of County Commissioners	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXVI-B. Board of Adjustment and Appeals	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXCII. Vested Rights Application	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXVIII. Application for Taking Claim	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXIX. Administrative Adjustment	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXIX-A. Type 1 Path A (Departmental Review)	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%
NEW XXXIX-B. Type 1 Path B (DRC Review)	0.0	0.0	0	Development Department Transfer from Housing and Community Development Department	0.0%

DepartmentModification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Emergency Management					
Increase I. External Agencies, Institutions and Facilities Comprehensive Emergency	0.0	0.0	4,750	Using State Authorized amount	0.7%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Management Plan (C.E.M.P.) Review Fee				per F.S. 252.35	
Increase II. Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities	0.0	0.0	300	Using State authorized amount per F.S 252.35	1.6%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Human Services					
Increase I-A. Consumer Protection Annual Fee \$59 from \$1,234 to \$1,293	0.0	0.0	650	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.	4.8%
Increase II-A. Consumer Protection Annual Fee \$10 from \$295 to \$305	0.0	0.0	360	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.	3.4%
Increase II-B. Consumer Protection Annual Fee \$10 from \$295 to \$305	0.0	0.0	360	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.	3.4%
Increase III-B. Annual Permit Fee \$55 from \$1,610 to \$1,665	0.0	0.0	940	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. .	3.4%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue	Reason for Change or Addition	Change in Fee
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			Impact		
Public Works					
Increase I-A. Single-Family. Fees increased to be more reflective of staff time - consistent with other jurisdictions	0.0	0.0	1,625	Fee Review & additional positions	130.0%
Increase I-B. Multi-Family and Commercial. Fees increased to be more reflective of staff time - consistent with other jurisdictions	0.0	0.0	7,000	Fee Review & additional positions	156.6%
Increase II-A-1. Private Docks - Poles & Lifts & Lower Landings with no Piling Only	0.0	0.0	10,730	Fee Review & additional positions	15.5%
Increase II-A-2. Private Docks - Less than 250 Square Feet of New Deck Area	0.0	0.0	30,750	Fee Review & additional positions	15.2%
Increase II-A-3. Private Docks - 250 to 499 Square Feet of New Deck Area	0.0	0.0	24,200	Fee Review & additional positions	15.9%
Increase II-A-4. Private Docks - 500 to 999 Square Feet of New Deck Area	0.0	0.0	8,230	Fee Review & additional positions	15.8%
Increase II-A-5. Private Docks - Over 1,000 Square Feet of New Deck Area	0.0	0.0	800	Fee Review & additional positions	15.7%
Increase II-A-6. Multi-Use Private and Commercial Docks - Poles, Lifts & Lower Landings with no Piling Only	0.0	0.0	5,440	Fee Review & additional positions	15.6%
Increase II-A-7. Multi-Use Private Docks	0.0	0.0	11,490	Fee Review & additional positions	15.3%
Increase II-A-8. Commercial Docks	0.0	0.0	8,100	Fee Review & additional positions	15.3%
Increase II-A-9. Repair Permit (Previously Permitted Dock)	0.0	0.0	8,150	Fee Review & additional positions	14.3%
Increase II-A-10. Dock Roof	0.0	0.0	860	Fee Review & additional positions	15.2%
Increase II-B-1. Less than 101 cubic yards	0.0	0.0	3,810	Fee Review & additional positions	15.3%
Increase II-B-2. 101 to 500 cubic yards	0.0	0.0	1,470	Fee Review & additional positions	15.6%
Increase II-B-3. 501 to 1,000 cubic yards	0.0	0.0	460	Fee Review & additional positions	15.2%
Increase II-B-4. More than 1,000 cubic yards	0.0	0.0	1,090	Fee Review & additional positions	15.2%
Increase II-C-1. Dock	0.0	0.0	650	Fee Review & additional positions	77.2%

Increase II-C-2. Dredge and Fill	0.0	0.0	650	Fee Review & additional positions	77.2%
Increase II-E. Variance and Appeal	0.0	0.0	2,420	Fee Review & additional positions	16.3%
NEW II-E-2. Special Magistrate Variance or Appeal. New Fee to cover County costs required to prepare special magistrate hearing packages		0.0	5,750	Fee Review & additional positions	100.0%
Increase II-F. Revisions Fee (within one year of permit issuance)	0.0	0.0	16,560	Fee Review & additional positions	19.6%
Increase II-G. Miscellaneous Minor Additions (Kayak lifts, stairs, etc.)	0.0	0.0	810	Fee Review & additional positions	16.1%
NEW II-H. Reinspection / field visit. Reinspection / field visit		0.0	1,000	Fee Review & additional positions	0.0%
NEW II-J. Permit Transfer. Permit transfer from one property owner to the next.		0.0	790	Fee Review & additional positions	100.0%

Department Modification	FY25 Adopted	FY26 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	0.0	0.0	13,030	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
Change - Increase II-A-1-b. Basic Life Support Emergency	0.0	0.0	209,200	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
Change - Increase II-A-2. Advanced Life Support	0.0	0.0	478,090	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
Change - Increase II-A-3. Advanced Life Support 2	0.0	0.0	9,280	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%

Change - Increase II-A-4. Critical Care Transport	0.0	0.0	70,730	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
Change - Increase II-A-5. Mental Health Transport	0.0	0.0	2,100	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
Change - Increase II-A-6. Mileage per Loaded Mile	0.0	0.0	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum), Also, specified this fee to be applicable to ALS.	0.0	0.0	5,300	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.0%
New Fee - II-B-2. BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)		0.0	3,250	This fee provides for the ability to have two EMT's with a transport unit at an event.	0.0%
New Fee - II-B-3. Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)		0.0	3,250	This fee provides for the ability to have a Paramedic Supervisor, Paramedic, Or EMT at an event without a transport unit.	0.0%
Change - Increase III-A-1. Family Membership	0.0	0.0	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	0.0%
Change - Increase III-A-2. Single Membership	0.0	0.0	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate recommendations for this program.	0.0%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Solid Waste					

Increase I-A. Radio Frequency* Window Sticker by \$2.00	0.0	0.0	0	The direct cost of the product has increased. The fee is a pass-through, customers pay the wholesale rate.	11.0%
Increase I-B. Radio Frequency* Transponder by \$5.00	0.0	0.0	0	The direct cost of the product has increased. The fee is a pass-through, customers pay the wholesale rate.	14.0%
Delete I-C. Proximity Cards** - no longer used	0.0	0.0	0		0.0%
Delete * 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. No longer used	0.0	0.0	0		0.0%
Delete ** Proximity Cards - Pre-Programmed Destination Cards for Scalehouse - no longer used	0.0	0.0	0		0.0%
Increase II-A. Municipal Solid Waste by \$4.36	0.0	0.0	2,399,509	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	8.0%
Increase II-B. Commercial Waste by \$4.36	0.0	0.0	1,701,302	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	8.0%
Increase II-C. Yard Waste by \$4.36	0.0	0.0	391,329	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical	8.0%

				Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	
Increase II-E. Whole Tires (loads containing 5 or more tires are not eligible for flat rate) by \$30.00	0.0	0.0	0	Increase based on review and research of comparable regional tire disposal fees.	20.0%
Increase 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) by \$4.36	0.0	0.0	0	Proposed 8% tipping fee increase, recommended by the rate study consultant and the Technical Management Committee. The recommendation is for an increase of 8% each year for three years beginning in FY26.	8.0%
Increase IV-B. Annual Franchise Collection Fee (Lealman) by \$48.00	0.0	0.0	194,400	Proposed increase of \$48 per year to the special assessment based on the recommendation of the rate study consultant.	10.0%

Department Modification	FY25 Adopted	FY26 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Utilities					
Change II-A-1. Meter & Meter Box 5/8" x 3/4" (Excludes Tap and Service). 4-year Cost update	590.0	590.0	178	Stantec study inflation impact	20.0%
Change II-A-2. Meter & Meter Box 1" (Excludes Tap and Service). 4-year Cost update	630.0	630.0	251	Stantec study inflation impact	20.0%
Change II-A-3. Meter & Meter Box 1-1/2" (Excludes Tap and Service). 4-year Cost update	900.0	900.0	238	Stantec study inflation impact	20.0%
Change II-A-4. Meter & Meter Box 2" (Excludes Tap	990.0	990.0	112,812	Stantec study inflation impact	20.7%

and Service). 4-year Cost update					
Change II-A-5. Meter & Meter Box 2-2" Parallel (Excludes Tap and Service). 4-year Cost update	1,770.0	1770.0	373	Stantec study inflation impact	21.1%
Change II-B-1. Tap and Service Line 5/8" x 3/4". 4-year Cost update	430.0	430.0	107	Stantec study inflation impact	20.2%
Change II-B-2. Tap and Service Line 1". 4-year Cost update	430.0	430.0	107	Stantec study inflation impact	20.2%
Change II-B-3. Tap and Service Line 1-1/2". 4-year Cost update	720.0	720.0	0	Stantec study inflation impact	0.0%
Change II-B-4. Tap and Service Line 2". 4-year Cost update	750.0	750.0	41,796	Stantec study inflation impact	22.2%
Change II-B-5. Tap and Service Line 2-2" Parallel. 4-year Cost update	1,360.0	1360.0	8,714	Stantec study inflation impact	20.0%
Change II-C-2. Temporary Fire Hydrant Meter. 4-year Cost update	240.0	240.0	38	Stantec study inflation impact	15.6%
Change II-E. Removal of Meter and Water Service Connection. 4-year Cost update	350.0	350.0	1,024	Stantec study inflation impact	8.9%
Change III-A-1. Installed by County Single 3/4". 4-year Cost update	800.0	800.0	135	Stantec study inflation impact	16.9%
Change III-A-2. Installed by County Single 1". 4-year Cost update	830.0	830.0	216	Stantec study inflation impact	20.0%
Change III-A-3. Installed by County Single 1-1/2". 4-year Cost update	1,020.0	1020.0	375	Stantec study inflation impact	20.0%
Change III-A-4. Installed by County Single 2". 4-year Cost update	1,200.0	1200.0	6,966	Stantec study inflation impact	20.0%
Change III-A-5. Installed by Owner, Provided by County, Single 4". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-A-6. Installed by Owner, Provided by County, Single 6". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-A-7. Installed by Owner, Provided by County, Single 8". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%

Change III-A-8. Installed by Owner, Provided by County, 6" & 4" Combo Combine cost of 4" & 6" device. Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-B-1. Installed by County Parallel 3/4". 4-year Cost update	1,330.0	1330.0	251	Stantec study inflation impact	18.9%
Change III-B-2. Installed by County Parallel 1". 4-year Cost update	1,390.0	1390.0	414	Stantec study inflation impact	20.0%
Change III-B-3. Installed by County Parallel 1-1/2". 4-year Cost update	1,780.0	1780.0	722	Stantec study inflation impact	20.0%
Change III-B-4. Installed by County Parallel 2". 4-year Cost update	2,130.0	2130.0	6,761	Stantec study inflation impact	20.0%
Change III-B-5. Installed by Owner, Provided by County, Parallel 4". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-B-6. Installed by Owner, Provided by County, Parallel 6". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-B-7. Installed by Owner, Provided by County, Parallel 8". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-C-1. Installed by County Single 3/4". 4-year Cost update	890.0	890.0	19,280	Stantec study inflation impact	26.1%
Change III-C-2. Installed by County Single 1". 4-year Cost update	910.0	910.0	185	Stantec study inflation impact	20.4%
Change III-C-3. Installed by County Single 1-1/2". 4-year Cost update	1,100.0	1100.0	268	Stantec study inflation impact	24.3%
Change III-C-4. Installed by County Single 2". 4-year Cost update	1,160.0	1160.0	11,810	Stantec study inflation impact	18.5%
Change III-C-5. Installed by Owner, Provided by County, Single 4". Converted from "at Cost"	0.0	0.0	35,840	Stantec study inflation impact	0.0%
Change III-C-6. Installed by Owner, Provided by County, Single 6". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-C-7. Installed by Owner, Provided by County,	0.0	0.0	0	Stantec study inflation impact	0.0%

Single 8". Converted from "at Cost"					
Change III-C-8. Installed by Owner, Provided by County, 6" & 4" Combo Combine cost of 4" & 6" device. Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-D-1. Installed by County Parallel 3/4". 4-year Cost update	1,510.0	1510.0	446	Stantec study inflation impact	29.5%
Change III-D-2. Installed by County Parallel 1". 4-year Cost update	1,510.0	1510.0	446	Stantec study inflation impact	29.5%
Change III-D-3. Installed by County Parallel 1-1/2". 4-year Cost update	1,560.0	1560.0	342	Stantec study inflation impact	21.9%
Change III-D-4. Installed by County Parallel 2". 4-year Cost update	1,940.0	1940.0	109,400	Stantec study inflation impact	20.0%
Change III-D-5. Installed by Owner, Provided by County, Parallel 4". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-D-6. Installed by Owner, Provided by County, Parallel 6". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change III-D-7. Installed by Owner, Provided by County, Parallel 8". Converted from "at Cost"	0.0	0.0	0	Stantec study inflation impact	0.0%
Change * Double check valves for unmetered fire lines required an additional 3/4" double check valve for leak check meter. 4-year Cost update	160.0	160.0	187	Stantec study inflation impact	58.4%
Change III-F-1. Backflow Stands. 4-year Cost update	65.0	65.0	700	Stantec study inflation impact	82.9%
Change III-G-1. Residential (Residential > 4 Units), or Commercial/Small Fireline, ≤2". 4-year Cost update	70.0	70.0	4,830	Stantec study inflation impact	6.9%
Change III-G-2. Commercial/Multi-Family, DCVA/DCDA, ≥ 4". 4-year Cost update	185.0	185.0	12,768	Stantec study inflation impact	6.9%
Change III-G-3. Commercial/Multi-Family, RP, ≥ 4". 4-year Cost update	190.0	190.0	11,637	Stantec study inflation impact	6.1%

Change III-G-4. Residential (Residential < 3 Units) and ≤ 1". 4-year Cost update	19.1	19.1	65,500	Stantec study inflation impact	6.9%
Change IV-A. Turn on Fee (scheduled) future date. 4-year Cost update, phase-in	17.0	17.0	420	Stantec study inflation impact	23.5%
Change IV-B. Turn on Fee same date. 4-year Cost update	42.0	42.0	554	Stantec study inflation impact	1.1%
Change IV-C-1. Pre-termination notice. 4-year Cost update	7.0	7.0	1,280	Stantec study inflation impact	5.0%
Change IV-C-2. Pre-termination notice delivery (Trip Fee). 4-year Cost update	65.0	65.0	84	Stantec study inflation impact	7.2%
Change IV-D. Delinquent turn off. 4-year Cost update	30.0	30.0	560	Stantec study inflation impact	3.0%
Change IV-E-1. Delinquent turn on future date. 4-year Cost update, phase-in	24.0	24.0	975	Stantec study inflation impact	20.8%
Change IV-E-2. Delinquent turn on future date (Saturday, Sunday, Holidays). 4-year Cost update	36.0	36.0	12	Stantec study inflation impact	2.8%
Change IV-F-1. Delinquent turn on same date. 4-year Cost update	42.0	42.0	45	Stantec study inflation impact	1.1%
Change IV-F-2. Delinquent turn on same date (Saturday, Sunday, Holidays). 4-year Cost update	63.0	63.0	12	Stantec study inflation impact	1.6%
Change IV-H. Special meter reading - water already on. 4-year Cost update	18.0	18.0	2,345	Stantec study inflation impact	3.9%
Change IV-I. Check last reading fee (if routine or special meter reading was correct) or off-cycle reading for billing. 4-year Cost update	18.0	18.0	4	Stantec study inflation impact	3.9%
Change IV-L. Meter test in shop (if meter is registered within accuracy range - 3/4" to 1"). 4-year Cost update	155.0	155.0	121	Stantec study inflation impact	7.9%
Change IV-M. Meter test in shop (if meter is registered within accuracy range - 1-1/2" to 2"). 4-year Cost update	155.0	155.0	12	Stantec study inflation impact	7.9%
Change M-1 . electronic Meter Data Logging : Single Family. 4-year Cost update	155.0	155.0	6	Stantec study inflation impact	3.6%

Change M-2. Electronic Meter Data Logging: Multi-Unit. 4-year Cost update	4,600.0	4600.0	20	Stantec study inflation impact	4.4%
Change IV-P. Service/Trip/Truck Charge. 4-year Cost update	43.0	43.0	93	Stantec study inflation impact	1.5%
New Fee. IV-Q. Field Flow Test Meter < 2" (if meter is registered within accuracy range)		0.0	2,424		0.0%
Change V-B-1. Annual Charge 6" or less fire line. 4-year Cost update	215.0	215.0	21	Stantec study inflation impact	9.9%
Change V-B-2. Annual Charge 8" fire line. 4-year Cost update	450.0	450.0	54	Stantec study inflation impact	11.9%
Change V-B-3. Annual Charge 10" fire line. 4-year Cost update	820.0	820.0	86	Stantec study inflation impact	10.5%
Change V-B-4. Annual Charge 12" fire line. 4-year Cost update	1,320.0	1320.0	143	Stantec study inflation impact	10.9%
Change V-C. Potable fire hydrant flow test. 4-year Cost update	190.0	190.0	923	Stantec study inflation impact	5.7%
Change VI-A-2. Tap 2" Main Line - Iron/PVC Pipe Main 16" or less. 4-year Cost update	1,800.0	1800.0	2,692	Stantec study inflation impact	21.4%
Change VI-A-3. Tap 4" - Iron/PVC Pipe Main 16" or less. 4-year Cost update	1,870.0	1870.0	411	Stantec study inflation impact	22.0%
Change VI-A-4. Tap 6" - Iron/PVC Pipe Main 24" or less. 4-year Cost update	2,020.0	2020.0	255	Stantec study inflation impact	12.6%
Change VI-A-5. Tap 8" - Iron/PVC Pipe Main 24" or less. 4-year Cost update	2,130.0	2130.0	114	Stantec study inflation impact	5.4%
Change VI-A-6. Tap 12" - Iron/PVC Pipe Main 24" or less. 4-year Cost update	2,130.0	2130.0	114	Stantec study inflation impact	5.4%
Change VII-A-1-a. 5/8" x 3/4" meter. 4-year Cost update, phase-in	352.0	352.0	9,230	Stantec study inflation impact	20.2%
Change VII-A-1-b. 1" meter. 4-year Cost update, phase-in	880.0	880.0	3,520	Stantec study inflation impact	20.0%
Change VII-A-2. Duplex (master metered) 1-3/4" meter. 4-year Cost update, phase-in	493.0	493.0	1,980	Stantec study inflation impact	20.1%
Change VII-A-3. Triplex (master metered) 1-1" meter.	634.0	634.0	2,540	Stantec study inflation impact	20.0%

4-year Cost update, phase-in					
Change VII-A-4-a. 1 bedroom. 4-year Cost update, phase-in	141.0	141.0	560	Stantec study inflation impact	19.9%
Change VII-A-4-b. 2 bedroom. 4-year Cost update, phase-in	176.0	176.0	700	Stantec study inflation impact	19.9%
Change VII-A-4-c. 3 bedroom. 4-year Cost update, phase-in	211.0	211.0	840	Stantec study inflation impact	19.9%
Change VII-A-5. Mobile Homes (master metered). 4-year Cost update, phase-in	246.0	246.0	980	Stantec study inflation impact	19.9%
Change VII-B-1. 5/8 x 3/4" meter ERU 1. 4-year Cost update, phase-in	352.0	352.0	9,230	Stantec study inflation impact	20.2%
Change VII-B-2. 1" meter ERU 2.5. 4-year Cost update, phase-in	880.0	880.0	3,520	Stantec study inflation impact	20.0%
Change VII-B-3. 1-1/2" meter ERU 5. 4-year Cost update, phase-in	1,760.0	1760.0	7,100	Stantec study inflation impact	20.2%
Change VII-B-4. 2" meter" ERU 10. 4-year Cost update, phase-in	3,520.0	3520.0	14,200	Stantec study inflation impact	20.2%
Change VII-B-5. 2-2" in manifold ERU 20. 4-year Cost update, phase-in	7,040.0	7040.0	14,200	Stantec study inflation impact	20.2%
Change VII-B-6. 4" Compound ERU 30. 4-year Cost update, phase-in	10,560.0	10560.0	21,300	Stantec study inflation impact	20.2%
Change VII-B-7. 4" turbine ERU 40. 4-year Cost update, phase-in	14,080.0	14080.0	28,400	Stantec study inflation impact	20.2%
Change VII-B-8. 6" FM-CT ERU 100. 4-year Cost update, phase-in	35,200.0	35200.0	71,000	Stantec study inflation impact	20.2%
Change VII-B-9. 8" FM-CT" ERU 175. 4-year Cost update, phase-in	61,600.0	61600.0	62,125	Stantec study inflation impact	20.2%
Change 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. 4-year Cost update	0.1	0.1	530	Stantec study inflation impact	3.0%
Change XVI-B. Onsert fee - The requestor provides their	0.1	0.1	530	Stantec study inflation impact	3.0%

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. Converted from "at Cost"					
Change IXX-A. Single Family Residence. 4-year Cost update	0.0	0.0	208,565	Stantec study inflation impact	22.0%
Change IXX-B-1. Each Multiple Family Dwelling Unit. 4-year Cost update	0.0	0.0	403	Stantec study inflation impact	22.0%
Change IXX-B-2. Each Mobile Home Space. 4-year Cost update	0.0	0.0	378	Stantec study inflation impact	22.0%
Change Per gallon of flow *. 4-year Cost update	0.0	0.0	242	Stantec study inflation impact	22.0%
Change XX-A-1. One Year Permit. 4-year Cost update	0.0	0.0	538	Stantec study inflation impact	5.2%
Change XX-A-2. Two Year Permit. 4-year Cost update	0.0	0.0	352	Stantec study inflation impact	4.6%
Change XX-A-3. Three Year Permit. 4-year Cost update	0.0	0.0	3,305	Stantec study inflation impact	4.5%
Change XX-A-4. Four Year Permit. 4-year Cost update	0.0	0.0	574	Stantec study inflation impact	4.3%
Change XX-A-5. Five Year Permit. 4-year Cost update	0.0	0.0	2,701	Stantec study inflation impact	4.3%
Change XX-B-1. One Year Permit. 4-year Cost update	0.0	0.0	153	Stantec study inflation impact	5.0%
Change XX-B-2. Two Year Permit. 4-year Cost update	0.0	0.0	228	Stantec study inflation impact	4.6%
Change XX-B-3. Three Year Permit. 4-year Cost update	0.0	0.0	313	Stantec study inflation impact	4.6%
Change XX-B-4. Four Year Permit. 4-year Cost update	0.0	0.0	389	Stantec study inflation impact	4.4%
Change XX-B-5. Five Year Permit. 4-year Cost update	0.0	0.0	464	Stantec study inflation impact	4.3%
Change XX-C-1. One Year Permit. 4-year Cost update	0.0	0.0	74	Stantec study inflation impact	5.7%
Change XX-C-2. Two Year Permit. 4-year Cost update	0.0	0.0	99	Stantec study inflation impact	5.7%
Change XX-C-3. Three Year Permit. 4-year Cost update	0.0	0.0	114	Stantec study inflation impact	5.3%
Change XX-C-4. Four Year Permit. 4-year Cost update	0.0	0.0	139	Stantec study inflation impact	5.4%
Change XX-C-5. Five Year Permit. 4-year Cost update	0.0	0.0	615	Stantec study inflation impact	5.1%

Change D-2. (TSS) (\$/lb). 4-year Cost update		0.0	0	Stantec study inflation impact	8.4%
Change XXIII-A. Application and Permitting Base Fee. 4-year Cost update	0.0	0.0	308	Stantec study inflation impact	11.4%
Change XXIII-B. Fee for Each Vehicle (for three years). 4-year Cost update	0.0	0.0	108	Stantec study inflation impact	14.2%
Change XXIV-A. Permit fee for a food service facility with grease interceptor. 4-year Cost update, phase-in	0.0	0.0	1,777	Stantec study inflation impact	8.7%
Change XXIV-B. Permit fee for a food service facility with a grease trap. 4-year Cost update, phase-in	0.0	0.0	1,777	Stantec study inflation impact	8.7%
Change XXIV-C. Food service facility pumping variance fee. 4-year Cost update	0.0	0.0	203	Stantec study inflation impact	8.7%
Change XXIV-D. Food service facility re-inspection fee. 4-year Cost update	0.0	0.0	43	Stantec study inflation impact	2.8%
New Fee. XXIV-E. Operating a Restaurant Without a Grease Permit		0.0	2,147		0.0%
Change Private Sewer System: Annual Operating Permit Fee (Includes Inspection). 4-year Cost update, phase-in	0.0	0.0	20,525	Stantec study inflation impact	8.3%
Change XXX-A-1. Service connection - unmetered service 1". 4-year Cost update	0.0	0.0	141	Stantec study inflation impact	21.0%
Change XXX-A-2. Service connection - unmetered service 1 1/2". 4-year Cost update	0.0	0.0	11	Stantec study inflation impact	1.0%
Change XXX-A-3. Service connection - unmetered service 2". 4-year Cost update	0.0	0.0	224	Stantec study inflation impact	20.6%
Change XXX-B-1. Service connection - metered service 3/4". 4-year Cost update	0.0	0.0	295	Stantec study inflation impact	20.0%
Change XXX-B-2. Service connection - metered service 1". 4-year Cost update	0.0	0.0	164	Stantec study inflation impact	18.2%
Change XXX-B-3. Service connection - metered service 1 1/2". 4-year Cost update	0.0	0.0	44	Stantec study inflation impact	3.7%
Change XXX-B-4. Service connection - metered service 2". 4-year Cost update	0.0	0.0	6,047	Stantec study inflation impact	12.2%

Change XXXI-A-1. Meter & Meter Box 5/8" x 3/4" (Excludes Service Line Connection). 4-year Cost update	0.0	0.0	178	Stantec study inflation impact	30.2%
Change XXXI-A-2. Meter & Meter Box 1" (Excludes Service Connection). 4-year Cost update	0.0	0.0	251	Stantec study inflation impact	39.8%
Change XXXI-A-3. Meter & Meter Box 1-1/2" (Excludes Service Connection). 4-year Cost update	0.0	0.0	238	Stantec study inflation impact	26.4%
Change XXXI-A-4. Meter & Meter Box 2" (Excludes Service Connection). 4-year Cost update	0.0	0.0	205	Stantec study inflation impact	20.7%
Change XXXI-A-5. Meter & Meter Box 2-2" Parallel (Excludes Service Connection). 4-year Cost update	0.0	0.0	373	Stantec study inflation impact	21.1%
Change XXXII-A-1. Reuse service turn on fee (scheduled future date. 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	3.0%
Change XXXII-A-2. Reuse service turn on fee (same day). 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	1.1%
Change XXXII-A-3. Pre-termination notice fee. 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	5.0%
Change XXXII-A-4. Delinquent turn-off fee. 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	3.9%
Change XXXII-A-5. Delinquent turn-on fee. 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	3.9%
Change XXXII-A-7. Special meter reading fee - reclaimed water already on. 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	5.9%
Change XXXII-A-8. Check last reading (if routine or special meter reading was correct) or off cycle reading for billing. 4-year Cost update	0.0	0.0	1	Stantec study inflation impact	3.6%
Change XXXII-A-11-a. 3/4" to 1" (includes reset fee). 4-year Cost update	0.0	0.0	12	Stantec study inflation impact	0.0%
Change XXXII-A-11-b. 1 1/2" to 2" (includes reset fee). 4-year Cost update	0.0	0.0	12	Stantec study inflation impact	7.9%

Change XXXII-A-14. Service/Trip/Truck Charge. 4- year Cost update	0.0	0.0	94	Stantec study inflation impact	1.5%
Change Pre-termination notice delivery (Trip Fee). 4- year Cost update	0.0	0.0	84	Stantec study inflation impact	7.2%
Change Notice of Lien Process. 4-year Cost update	0.0	0.0	9	Stantec study inflation impact	4.3%
Change Release of Lien Process. 4-year Cost update	0.0	0.0	207	Stantec study inflation impact	49.6%
Change Lien Payoff Process. 4-year Cost update	0.0	0.0	4	Stantec study inflation impact	9.7%
Change 'Title Disclosure. 4-year Cost update	0.0	0.0	12	Stantec study inflation impact	9.7%
Change Engineering Plan Review: Multiple Services. 4- year Cost update	0.0	0.0	3,153	Stantec study inflation impact	18.0%

Fuel Tax History

Tax	Imposed	Permissible Uses (not all inclusive)	Revenue		
Constitutional Fuel Tax (2 Cents) Florida Constitution Article XII, Section 9(c), FS 206.41(1)(a), FS 206.45, FS 206.47, FS 336.023, FS 336.024	January 1, 1943	Acquisition, construction and maintenance of roads; bondable for the same purposes	FY26*	\$	2,998,450
			FY25*	\$	19,090
			FY24	\$	3,152,632
County Fuel Tax (1 Cent) FS 206.41(1), FS 206.60	January 1, 1990	All legitimate County transportation purposes; can be used for both Public Works and Transit	FY26*	\$	-
			FY25*	\$	3,041,430
			FY24	\$	-
1 to 6 Cents Local Option Fuel Tax FS 206.41(1)(e), FS 206.87(1)(c), FS 336.025	January 1, 1983	All legitimate transportation purposes; can be used both for Public Works and Transit needs	FY26*	\$	12,412,350
	September 1, 1985 in Pinellas		FY25*	\$	12,782,750
			FY24	\$	13,065,635
1 to 5 Cents Local Option Fuel Tax FS 206.41(1)(e), FS 336.025	January 1, 1993	All County capital transportation purposes; can only be used by either Public Works or Transit for capital improvement needs		\$	6,819,850
	January 1, 2022 in Pinellas		FY26*		
				FY25*	\$
Ninth-Cent Fuel Tax FS 206.41(1)(d)-(e), FS 206.87(1)(b)-(c), FS 336.021, FS 336.025,	January 1, 1972	All County transportation purposes	FY26*	\$	3,705,260
	January 1, 2007 in Pinellas		FY25*	\$	3,809,880
			FY24	\$	3,900,269
Fuel Tax Refunds and Credits FS 206.41(4)(d)-(e), FS 206.625, FS 206.874(4)	January 1, 1990	Construction, reconstruction, and maintenance of roads and streets	FY26*	\$	319,220
			FY25*	\$	341,370
			FY24	\$	336,022

* FY25 and FY26 are Adopted Budget amounts

Tourist Development Tax History

Tax	Imposed	Permissible Uses (not all inclusive)		Revenue
2% Tourist Development Tax (TDT) FS 125.0104(3)(c)	November 1, 1978	Promote and advertise tourism; beach maintenance and improvements;	FY26*	\$ 30,511,920
		convention centers, arenas, stadiums, auditoriums, museums; debt financing for allowed projects	FY25*	\$ 31,176,130
			FY24	\$ 32,326,703
Additional 1% TDT (3rd percent) FS 125.0104(3)(d)	July 1, 1988	Promote and advertise tourism;	FY26*	\$ 15,255,960
		to pay the debt service for convention centers, a professional sports franchise facility, or a retained spring training facility.	FY25*	\$ 15,588,065
			FY24	\$ 16,163,351
Professional Sports Franchise Facility Tax (4th percent) FS 125.0104(3)(l)	January 1, 1996	Promote and advertise tourism; beach maintenance and improvements;	FY26*	\$ 15,255,960
		convention centers, arenas, stadiums, auditoriums, museums; debt financing for allowed projects	FY25*	\$ 15,588,065
			FY24	\$ 16,163,351
Additional Professional Sports Franchise Facility Tax (5th percent) FS 125.0104(3)(n)	December 1, 2005	Promote and advertise tourism; beach maintenance and improvements;	FY26*	\$ 15,255,960
		convention centers, arenas, stadiums, auditoriums, museums; debt financing for allowed projects	FY25*	\$ 15,588,065
			FY24	\$ 16,163,351
High Tourism Impact Tax (6th percent) FS 125.0104(3)(m)	January 1, 2016	Promote and advertise tourism; beach maintenance and improvements;	FY26*	\$ 15,255,960
		convention centers, arenas, stadiums, auditoriums, museums; debt financing for allowed projects	FY25*	\$ 15,588,065
			FY24	\$ 16,163,351

* FY25 and FY26 are Adopted Budget amounts

Community Redevelopment Areas (CRAs)

Community Redevelopment Areas (CRAs)	Total Payments for FY26
Clearwater	2,225,550
Clearwater "1-A"	620,382
Clearwater- North Greenwood	473,377
Dunedin	1,268,806
Gulfport	Sunset
Largo	984,515
Oldsmar	530,869
Pinellas Park	2,670,389
Pinellas Park Expansion	716,267
Safety Harbor	574,917
Tarpon Springs	473,174
St. Petersburg - Bayboro	Sunset
St. Petersburg - Intown SPIA	8,554,350
St. Petersburg - Intown West SPID	Sunset
St. Petersburg - South St Pete SPIE	7,862,831
Lealman LEI	3,485,913
	30,441,340

Glossary

ACCELA CIVIC PLATFORM - The Accela Civic Platform enables the County to develop, maintain, and regulate a comprehensive, manageable, and viable land use plan, which serves to protect and enhance economic growth, land development, transportation impacts, property values, life safety, construction, and ordinance enforcement. This tool allows the County to better serve its customers and the public by creating a central data repository that functions as an enterprise-wide source of land management information. This central database allows the County's customers to access parcel specific information and obtain a wide range of project/permit/case history.

AD VALOREM TAX - A tax levied in proportion to the value of the property against which it is levied.

ADOPTED BUDGET - The financial plan for the fiscal year beginning October 1, required by law to be approved by the Board of County Commissioners (BCC) at the second of two public hearings.

ANNUAL MARKET SURVEY or **MARKET SURVEY** - Each year the Unified Personnel System (UPS), utilizes a rigorous method for collecting, analyzing, and reporting labor market data to ensure that the County's pay administration practices and salaries are reflective of changes occurring in the labor market. The annual market survey report draws upon a comprehensive array of data collected from numerous reputable salary data sources and wage growth indices representing both private and public sector industries. The UPS uses this data to examine trends affecting: salary increase budgets, pay structure adjustments, wage growth, and variations in the cost of labor, and to formulate recommendations for the County's compensation and pay range adjustments for the next fiscal year.

APPROPRIATION - The legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

ASSESSED VALUE - A valuation set upon real estate or other property by a government as basis for levying taxes. Taxable value is then calculated based on the assessed value. The assessed value is set by the County Property Appraiser, an independent elected official. *See also Taxable Value.*

BOARD OF COUNTY COMMISSIONERS (BCC) - The seven-member legislative and governing body for Pinellas County.

BOND - Written evidence of the issuer's obligation to repay a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining that rate.

BUDGET - A financial plan containing an estimate of proposed revenues and expenditures for a given period (typically a fiscal year).

BUDGET AMENDMENT - A change to the adopted budget that does not increase or decrease the total amount of appropriations in a fund. The change must be approved by the BCC, although authority for some changes (e.g., within a department) has been delegated to the County Administrator. *See also Budget Supplement.*

BUDGET CALENDAR - Schedule of key dates in adopting and executing the annual County budget.

BUDGET HEARINGS - Public hearings conducted by the BCC to consider and adopt the County budget as required by Florida Statutes.

BUDGET SUPPLEMENT - A change to the adopted budget that increases the total amount of appropriations in a fund. The change must be approved by the BCC, generally in a resolution. *See also Budget Amendment.*

CAPITAL BUDGET - The financial plan of capital project expenditures for the fiscal year beginning October 1. It incorporates anticipated revenues and appropriations included in the first year of the six-year Capital Improvements Program (CIP), and any anticipated unspent appropriation balances from the previous fiscal year. The Capital Budget is adopted by the Board of County Commissioners as a part of the annual County Budget.

CAPITAL IMPROVEMENT PROGRAM (CIP) - A proposed plan, covering each year of a fixed period of years, for financing long-term work projects that lead to the physical development of the county.

CAPITAL OUTLAY or CAPITAL EQUIPMENT - Items such as office furniture, fleet equipment, data processing equipment, and other operating equipment with a unit cost greater than a prescribed amount. The capital outlay threshold is defined as \$5,000 by the State of Florida.

CAPITAL PROJECT - An improvement or acquisition of major facilities, roads, bridges, buildings, or land with a useful life of at least five years and a projected cost of \$50,000 or more.

CHARGE FOR SERVICES - Charges for a specific governmental service which cover all or part of the cost of providing that service to the user (e.g., building permits, animal licenses, park fees).

CONSTITUTIONAL OFFICERS - Persons elected to administer a specific function of county government and are directly accountable to the public for its proper operation. Constitutional officers include the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector.

CONTINGENCY - Sometimes referred to as "Rainy Day Funds," these Reserves are set aside for emergency or unanticipated events during the fiscal year. *See also Reserves.*

COST CENTER - A budgeting entity which encompasses object level accounts (appropriations) that are used to monitor organization or program level expenditures.

DEBT SERVICE - The dollars required to repay funds borrowed by means of an issuance of bonds or a bank loan. The components of the debt service payment typically include an amount to retire a portion of the principal amount borrowed (i.e., amortization), as well as interest on the remaining outstanding unpaid principal balance.

DEBT SERVICE FUND - An account into which the issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements (i.e., principal and interest). The revenues to be deposited into the debt service fund and payments there from are determined by terms of the bond covenants.

DEPARTMENT - Organizational unit that is responsible for carrying out specific governmental functions or services, such as Emergency Management.

DEPENDENT SPECIAL DISTRICT - A special district, whose governing body or whose budget is established by the governing body of the county or municipality to which it is dependent.

DESIGNATED FUNDS - Funds that are set apart for a specific purpose to fund ongoing or one-time expenditures. Examples are bond proceeds, reserves for fund balance, reserve for contingencies ("Rainy Day Fund") and "pay- as-you-go" reserves for future facility renewal & replacement found mostly in the Enterprise Funds.

ELECTED OFFICIALS - Elected Officials include the Board of County Commissioners (BCC), the Judiciary, the State Attorney, the Public Defender, and five constitutional officers: the Clerk of the Circuit Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector.

ENTERPRISE ASSET MANAGEMENT GEOGRAPHIC INFORMATION SYSTEM (GIS) - Geographical technology that manages, analyzes, layers, and disseminates information about facilities, equipment, and natural resources as part of the many data sets needed to support and integrate County resources and operations that manages, analyzes, layers, and disseminates information about facilities, equipment, and natural resources as part of the many data sets needed to support and integrate County resources and operations.

ENTERPRISE FUND - A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EXPENDITURE - The use of funds financial resources for the cost of goods received or services rendered.

FIRE PROTECTION DISTRICT - A designated area in the county where ad valorem revenues are collected from property owners and distributed to local cities and other agencies to finance fire suppression services to the area.

FISCAL YEAR - A twelve-month period of time to which the annual budget applies. At the end of this time, a governmental unit determines its financial position and the results of its operations. The Pinellas County fiscal year begins on October 1 and ends on September 30 of the subsequent calendar year. Fiscal Years are generally referred to by the year in which they end; therefore, FY26 is the year ending September 30, 2026.

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 use for the purpose of carrying on specific activities or attaining specific objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE - Within a fund, the resources on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses, equals ending fund balance. The **Ending Fund Balance** of one fiscal year becomes the **Beginning Fund Balance** in the next fiscal year.

FUNDING SOURCES - The type or origination of funds to finance ongoing or one-time expenditures. Examples are ad valorem taxes, user fees, licenses, permits, and grants.

GENERAL FUND - This fund accounts for all financial transactions except those required to be accounted for in other funds. The fund's resources, ad valorem taxes, and other revenues provide services or benefits to all residents of Pinellas County. Revenues and expenditures for the Countywide Municipal Services Taxing Unit (MSTU) are also included in the General Fund.

GOALS - Broad statements that communicate the long-term operational aspirations an organization hopes to achieve. The Pinellas County Strategic Plan centers around four key results.

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. The first \$25,000 is entirely exempt. The second \$25,000 is to be applied to the value between \$50,000 and \$75,000, and does not include school taxes. *See also Assessed Value.*

IMPACT FEES - Charges assessed by local governments against new development, generally at the building permit stage. Impact fees are a means for local governments to cover the cost of providing capital facilities to serve new developments. These fees are usually based on a formula (an amount per square foot of new construction), a land use criteria (different fees for single-family and commercial office construction), or a use-based criteria (water meter size). Impact fees are meant to assist in the construction or expansion of infrastructure to keep pace with new growth. Impact fees do not provide funds for public facility operating costs. Pinellas County adopted a countywide multimodal impact fee. This impact fee applies to all development activity that generates additional traffic, and which require a certificate of occupancy, land use permit, or occupational license.

INDEPENDENT AGENCIES - A variety of agencies, councils, and other organizational entities responsible for administering public policy functions independently of the Constitutional Officers and County Administrator. These entities are subject to Board of County Commissioner (BCC) appropriation, but operate under the purview of a legislative/policy making body other than the BCC.

INFRASTRUCTURE - Infrastructure is a permanent installation such as a building, road, or water transmission system that provides public services.

INTERFUND TRANSFERS - *See Transfers.*

INTERGOVERNMENTAL REVENUE - Revenue collected by one government and distributed (usually through some predetermined formula) to another government.

INTERNAL SERVICE FUND - A fund established to finance and account for services and commodities furnished by one department to other departments on a cost reimbursement basis.

LEVY - To impose taxes, special assessments, or service charges for the support of County activities.

LINE ITEM - A specific sub-category of expenditure which is identified within an object category of a cost center for the purpose of providing additional detailed justification (e.g., Fuel).

MANDATE - A requirement imposed by a legal act of the federal, state, or local government.

MILLAGE RATE - A rate applied to a property's taxable value to determine property tax due. As used with ad valorem (property) taxes, the rate expresses the dollars of tax per one thousand dollars of taxable value (i.e., a 5 mill tax on \$1,000 equals \$5.00).

MISSION - A concise statement of an organization's fundamental purpose that communicates the reason the organization exist – what it does, why it does it, and for whom.

MUNICIPAL SERVICES TAXING UNIT (MSTU) - A special district authorized by the State Constitution Article VII and Florida Statutes 125.01. The MSTU is the legal and financial mechanism for providing specific services and/or improvements to a defined geographical area. An MSTU may levy ad valorem taxes without a referendum. An MSTU may also use assessments, service charges, or other revenue to provide its sources of income. In Pinellas County, the MSTU includes all unincorporated areas of the county. *See also Unincorporated Area.*

OBJECT or OBJECT CATEGORY - An expenditure classification, such as Personal Services, defined by the State Uniform Chart of Accounts for accounting and budgeting purposes. The Object Category is the level of budgetary control for the Pinellas County Operating Budget. Within certain defined limits, departments have the flexibility to expend dollars within a cost center's object category total without amending their budget.

OPERATING BUDGET - The operating budget includes appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day operations (e.g., salaries and related benefits, operating supplies, contractual services, and equipment).

OPERATING EXPENSES - Services provided to the County by private firms or other County departments (e.g., utilities, maintenance, legal services). Also includes purchase of materials and supplies (other than Capital Outlay).

PENNY FOR PINELLAS - The one-cent Local Option Sales Surtax for infrastructure was originally approved for a ten-year period by the voters of Pinellas County in 1989. The Penny has been extended for three additional ten-year periods, through 2030, by a 1997 referendum, a 2007 referendum and a 2017 referendum.

PERFORMANCE MEASURES - Data about an organization's efficiency and effectiveness in delivering a program or service. The major performance measure types are input, output, process, and outcome (or results) measures.

PERMANENT POSITIONS - Full-time and part-time staff positions listed in the budget. Permanent positions do not include seasonal positions. Partially funded full-time positions are included.

PERSONAL SERVICES - Expenses for salaries, wages, and related employee benefits provided for all persons, whether full-time, part-time, temporary, or seasonal.

PROGRAM - A budgeting entity which encompasses appropriations and expenditures associated with a defined set of services and results or outcomes that are strategically aligned and meaningful to policymakers and the public.

PROPERTY TAX - See **Ad Valorem Tax**.

PROPRIETARY FUND - Funds that are used to account for "business-like" activities that are supported by charges for the services received. Pinellas has two types of proprietary funds: Enterprise funds and Internal Service funds.

PRO-RATE - A budgetary convention (used in Community Development and Fire Administration) that allows for centralized departmental services to be budgeted in one cost center, with the actual costs being allocated to the specific users of the service in other cost centers. This is accomplished by appropriating a negative amount for the total central departmental service. An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total cost to that particular function.

PURPOSE - See **Mission**.

RESERVES - Included in this category are funds required to meet both anticipated and unanticipated needs; the balance of anticipated earmarked revenues not required for operation in the budget year; those required to be set aside by bond covenants; and accumulated funds set aside to finance capital construction on a pay-as-you-go basis. See also **Contingency**.

REVENUE - The amount estimated to be received from taxes, fees, permits, or other sources during a fiscal year.

REVISED BUDGET - The current year adopted budget adjusted to reflect all budget amendments and supplements approved by the Board of County Commissioners (BCC).

ROLLED-BACK RATE - As specified by the Truth in Millage (TRIM) Law, the "rolled-back rate" is that millage rate which, when applied to the total amount of taxable value of property (excluding new construction), would produce the same amount of tax dollars as the previous year.

SCHOOL DISTRICT - The Pinellas County School District is an independent taxing authority which encompasses the same geographic area as Pinellas County. The District is governed by an independently elected School Board.

SPECIAL ASSESSMENT FUND - A fund used to account for the financing of public improvements or services deemed to benefit the properties against which special assessments are levied.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

STATUTE - A written law enacted by a duly organized and constituted legislative body.

STRATEGIES - Brief descriptions of the direction in which the organization is headed. Strategies support each of the goals in the Pinellas County Strategic Plan and describe what success looks like.

SUPPLEMENTAL APPROPRIATION - See **Budget Supplement**.

SUPPORT FUNDING - Support funding is provided by the Board of County Commissioners (BCC) for those activities for which costs do not apply solely to any specific department's function but are either applicable to the operation of County government as a whole or are provided for the public good.

SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT (SWFMD or Swiftmud) - An independent taxing authority that encompasses the geographic area of Pinellas and other regional counties.

TAX INCREMENT FINANCING (TIF) - A geographically targeted economic development tool which captures the increase in property taxes, and sometimes other taxes, resulting from new development, and diverts that revenue to subsidize redevelopment, infrastructure, or other community-improvement projects.

TAXES - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

TAXABLE VALUE - The assessed value of property minus any authorized exemptions (e.g. agricultural, homestead exemption). This value is used to determine the amount of property (ad valorem) tax to be levied. *See also Assessed Value.*

TRANSFERS - Because of legal or other restrictions, monies collected in one fund may need to be expended in other funds. This is accomplished through Transfer-In (a source of funds) for the recipient fund and an equal Transfer-Out (a use of funds) for the donor fund. When this movement occurs between different funds, it is known as an **Interfund Transfer**.

TRUTH IN MILLAGE LAW (TRIM) - A 1980 Florida Law which provides specific requirements for local government budget and millage rate approval, including dates, times, and content of public hearings. The law was intended to keep the public informed about the taxing intentions of the various local taxing authorities.

UNIFIED PERSONNEL SYSTEM (UPS) - A program of public personnel administration for its members. The UPS was established in 1975 by a special legislative act to provide equal employment opportunities, efficiency, and economy in County employment practices. The UPS is composed of ten different members, or Appointing Authorities, including most constitutional officers except for the Pinellas County Sheriff's Office, which maintains an independent personnel system.

UNINCORPORATED AREA - The portion of the county that is not within the boundaries of any municipality. *See also Municipal Services Taxing Unit.*

VALUES - Core principles that guide an organization in delivering on its mission and moving toward its Vision. Values define what the organization believes in and how people in the organization are expected to behave.

VISION - A concise statement of the aspirational future state of an organization. The vision communicates what the organization hopes to achieve or become in the future.

WORK PLAN - A set of non-capital projects or initiatives, each with a defined objective and end date. Work plans may include policy and planning initiatives, process improvement projects, and other key department or agency commitments.