



FY25 Budget Workshop

August 29, 2024

Budget Workshop

- **Unincorporated Seminole Sports District Millage Rate**
- **Forward Pinellas Millage Rate**
- **Beach and Water Safety**
- **Changes to the Proposed Budget**

Unincorporated Seminole Sports District Millage Rate



- **FY25 Proposed at 0.2500 mills - \$942,230**
- **Detailed Budget Distributed on August 13, 2024**
- **Includes \$528,000 of Lawn and Field Expenses**
 - **Start with the short-term rehabilitation of the Seminole Jr. Warhawks facility and the Seminole Youth Athletic Association facilities to accommodate the closure of Cross Bayou for long-term improvements.**
- **Recommendation: 0.2500 mills**

Forward Pinellas Millage Rate



- **Unification of the PPC and MPO**
- **PPC Unassigned Fund Balance**
- **Regional MPO - Schedule and Initial Start-Up Costs**
- **Regional MPO - Potential Annual Operating Costs**
- **PPC Budget Projections**
- **PPC Millage Rates and Cap**

Forward Pinellas Millage Rate



- **Proposed in July at 0.0210 mills with \$3.381M of reserves**
- **Each 0.0010 mill reduction is a reduction of \$128,000 of revenue**
- **The millages began in FY90 at 0.0206 mills - the maximum was 0.0298 mills in FY91 - the minimum was 0.0125 mills in FY10-FY14**
- **In addition to the reserves, there is \$600,000 of contingency in the budget each of the last several years**

Forward Pinellas Millage Rate



- Forward Pinellas has budgeted an average of \$480,000 more expenses than revenues in the last five years
- Forward Pinellas actually spent an average of \$147,000 less than received in the last four years
- Multiple scenarios have been created using 4% revenue and 3% expenditure growth and maintaining \$600,000 in contingency in addition to reserves for the first three scenarios

Forward Pinellas Millage Rate



Millage	Reduction	Action	FY25 Reserves	FY29 Reserves	Reserves Plus Contingency
0.0210 mills	As Proposed	As Proposed	\$3.381M	\$2.388M	45.1%
0.0200 mills	-\$128,000	Add \$400,000 to Professional Services, Reduce Reserves	\$2.652M	\$1.692M	44.9%
0.0190 mills	-\$256,000	Reduce Reserves	\$2.524M	\$0.994M	44.7%
0.0180 mills	-\$384,000	Reduce Reserves, Reduced Professional Services (-\$500,000), Reduced Contingency (-\$600,000)	\$2.395M	\$0.296M	39.1%
0.0170 mills	-\$512,000	Difficult to meet certain technical assistance and operational obligations	\$2.267M	-\$0.400M	38.6%
0.0160 mills	-\$648,000	Difficult to meet certain technical assistance and operational obligations	\$2.138M	-\$1.097M	38.1%

Beach and Water Safety

- **The core issue is the ability to hire and staff beach rescue stations**
- **Since a 16-year-old cannot drive or staff the station by themselves, then the core issue is not resolved by hiring 16-year-olds**
 - **Risk Management was told that 16-year-olds cannot be insured to drive and that underwriters were uncomfortable with 16-year-olds lifeguarding without supervision**
- **Clearwater uses 17-year olds, with supervision (without the ability to drive), at their beach rescue stations and 16-year olds at their pools**

Beach and Water Safety

- **Pinellas County current year statistics through 8/3/24:**

	Rescues	Medical	Outreach	Total
Sand Key	14	82	1,478	1,574
DeSoto	7	146	1,115	1,268
Howard	2	66	420	488
FY24	23	294	3,013	3,330

- **We are seeking Board direction on year-round versus status quo and at what locations**

Beach and Water Safety



Current FY25 Proposed Budget (3 Beach sites)
 25.0 Full-time (Seasonal only) = 12.5 FTE
 25 Seasonal Positions - all day April-Sept

12.5 FTE

\$ 528,224

Enhanced Year-Round (3 Beach Sites)

16.5 FTE

\$ 1,030,088

<u>Beach Site</u>	<u>FT Permanent</u>	<u>FT Seasonal</u>	<u>FTE</u>
Fort DeSoto	5 lifeguards	4 lifeguards	7.0
Sand Key	4 lifeguards	3 lifeguards	5.5
Fred Howard	4 lifeguards	0 lifeguards	4.0

Vehicles = approximately \$200,000 (one-time expense)

vehicles

\$200,000

total

\$ 1,230,088

an increase of \$701,864

Funded Year-Round (Fort De Soto only)

7.0 FTE

\$ 524,633

5.0 Year-Round FT + 4 Seasonal FT = 7.0 FTE

Vehicles = approximately \$100,000 (one-time expense)

approximately the same cost

Changes to the Proposed Budget

- **Distributed to the Board on Tuesday, August 27**
 - **New revenues**
 - **New information**
 - **Carry-forward items that are known now**

Changes to the Proposed Budget



- **New revenues**
 - **Human Services Department - Low Income Pool - \$53.3M**
 - **Safety and Emergency Services - two new 911 grants**
 - **Call Handling System Refresh - \$1.9M**
 - **Next Generation CORE Services - \$4.1M**

Changes to the Proposed Budget



- **New information**
 - **Clerk - ERP Program Executive position – move from Business Technology Services (BTS) to the Clerk’s - \$352,830 (net zero change to the budget)**
 - **Solid Waste Department - payment to the City of Pinellas Park - \$1.8M**
 - **Sheriff Adjustment (\$1.125M)**
 - **Water and Navigation (1 position transferred - 1 new - fees)**

Changes to the Proposed Budget



- **Carry-forward items that are known now**
 - **Administrative Services – carry-forward of \$600,000 for furniture, fixtures, and equipment (FFE) for the Pinellas County Sheriff’s Office Sheltair Hangar Project**
 - **ARPA – carry-forward of \$900,000 for the Pinellas County Consolidated CAD and GIS Integration Project**
 - **Safety and Emergency Services – carry-forward of \$2.5M for the Fire/EMS Traffic Pre-Emption System Project**

Next Steps

- **September 5 – First Public Budget Hearing**
- **September 19 – Second Public Budget Hearing**
- **October 1 – New Fiscal Year Begins**