

RESOLUTION NO. 23-_____

SUPPLEMENTING FY23 BUDGET

WHEREAS, Section 129.06(2), F.S., provides that receipts of a nature from a source not anticipated in the FY23 Budget, and received for a particular purpose may, by Resolution of the Board of County Commissioners of Pinellas County, be appropriated and expended for that purpose; and

WHEREAS, the following funds have unanticipated funds in Fund Balance and these funds are to be appropriated and expended for the purpose for which received; and

WHEREAS, the following project budgets are to be adjusted to reflect remaining balances based on prior year expenses; and

WHEREAS, the following amendment realigns the Sustainability and Resiliency (SAR) Program under the Office of Resilience and Asset Management (ORAM).

WHEREAS, the Board of County Commissioners did, on January 29, 2023, advertise the date, time, place and purpose of the Public Hearing to amend the FY23 Budget pursuant to Section 129.06(2), F.S., in the TAMPA BAY TIMES, a newspaper of general circulation in the County as provided herein.

THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 31st day of January, 2023, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the proper fund and the total County budget for FY23 and that the Sustainability and Resiliency Program be realigned under the Office of Resilience and Asset Management as follows:

Center/ Account/ Program/ Project	Current Budget as of 12/22/22	Increase/ (Decrease)	Amended Budget
<u>GENERAL FUND (FUND 0001)</u>			
<u>Receipts</u>			
100100 Balance Sheet			
2710201 FB-UNRSV-CNTYWIDE-BEG			
0000 Default Program			
0000000 Default Project	\$191,188,370	\$1,028,119	\$192,216,489
Total		<u><u>\$1,028,119</u></u>	
<u>Appropriations</u>			
201010 County Administrator			
5310001 Professional Services			
1221 County Administration			
0000000 Default Project	\$95,000	(\$50,000)	\$45,000
201010 County Administrator			
5400001 Travel And Per Diem			
1221 County Administration			
0000000 Default Project	\$25,000	(\$5,100)	\$19,900
201010 County Administrator			

Center/ Account/ Program/		Current Budget	Increase/	Amended
5470001 1221 0000000	Printing and Binding County Administration Default Project	\$2,150	(\$1,000)	\$1,150
201010 5540001 1221 0000000	County Administrator Bks, Pub, Subscrp & Membrshps County Administration Default Project	\$15,090	(\$1,880)	\$13,210
201010 5550001 1221 0000000	County Administrator Training & Education Costs County Administration Default Project	\$20,000	(\$2,170)	\$17,830
201010 5110001 1221 0000000	County Administrator Executive Salaries County Administration Default Project	\$2,184,060	(\$101,015)	\$2,083,045
201010 5150001 1221 0000000	County Administrator One Time COLA Wage Disbursement County Administration Default Project	\$21,600	(\$1,200)	\$20,400
201010 5210001 1221 0000000	County Administrator FICA Taxes County Administration Default Project	\$148,080	(\$7,636)	\$140,444
201010 5220001 1221 0000000	County Administrator Retirement Contributions County Administration Default Project	\$487,650	(\$11,978)	\$475,672
201010 5230001 1221 0000000	County Administrator Hlth, Life, Dntl, Std, Ltd County Administration Default Project	\$366,470	(\$19,279)	\$347,191
261140 5520098 1485 0000000	Ed-Operations & Research PC Purchases under \$5,000 Business Retention, Expansion & Attraction Default Project	\$14,620	\$12,659	\$27,279
342110 5520001 1823 0000000	911 - General Funds Operating Supplies 911 Emergency Communications Default Project	\$57,640	\$38,000	\$95,640
342120 5520001 1824 0000000	Radio - General Fund Operating Supplies Radio Default Project	\$11,000	\$13,000	\$24,000

Center/ Account/ Program/		Current Budget	Increase/	Amended
345205 5640001 1818 0000000	Fire Regional Services Machinery And Equipment Fire Regional Services Program Default Project	\$442,500	\$10,580	\$453,080
441010 5310001 1762 0000000	Office of Asset Management Professional Services Sustainability and Resiliency Default Project	\$0	\$50,000	\$50,000
441010 5400001 1762 0000000	Office of Asset Management Travel And Per Diem Sustainability and Resiliency Default Project	\$0	\$5,100	\$5,100
441010 5470001 1762 0000000	Office of Asset Management Printing and Binding Sustainability and Resiliency Default Project	\$0	\$1,000	\$1,000
441010 5540001 1762 0000000	Office of Asset Management Bks, Pub, Subscrp & Membrshps Sustainability and Resiliency Default Project	\$0	\$1,880	\$1,880
441010 5550001 1762 0000000	Office of Asset Management Training & Education Costs Sustainability and Resiliency Default Project	\$0	\$2,170	\$2,170
441010 5110001 1762 0000000	Office of Asset Management Executive Salaries Sustainability and Resiliency Default Project	\$0	\$101,015	\$101,015
441010 5150001 1762 0000000	Office of Asset Management One Time COLA Wage Disbursement Sustainability and Resiliency Default Project	\$0	\$1,200	\$1,200
441010 5210001 1762 0000000	Office of Asset Management FICA Taxes Sustainability and Resiliency Default Project	\$0	\$7,636	\$7,636
441010 5220001 1762 0000000	Office of Asset Management Retirement Contributions Sustainability and Resiliency Default Project	\$0	\$11,978	\$11,978
441010 5230001 1762 0000000	Office of Asset Management Hlth, Life, Dntl, Std, Ltd Sustainability and Resiliency Default Project	\$0	\$19,279	\$19,279

Center/ Account/ Program/		Current Budget	Increase/	Amended
436062	Environmental Monitoring			
5349000	Contract Services-Other			
2206	Environmental Services			
0000000	Default Project	\$1,087,470	\$700,000	\$1,787,470
621110	State Attny-General Admin			
5520098	PC Purchases under \$5,000			
6061	State Attorney-Technology			
0000000	Default Project	\$141,400	\$3,880	\$145,280
631120	Medical Examiner			
5640001	Machinery And Equipment			
6082	Medical Examiner - District Six			
0000000	Default Project	\$57,480	\$250,000	\$307,480
Total			\$1,028,119	

EMERGENCY MEDICAL SERVICE (FUND 1006)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$65,526,580	\$6,044,534	\$71,571,114
Total			\$6,044,534	

Appropriations

344110	EMS Ambulance			
5550001	Training&Education Costs			
1815	EMS Ambulance			
0000000	Default Project	\$14,500	\$37,500	\$52,000
344110	EMS Ambulance			
5640001	Machinery And Equipment			
1817	EMS First Responders			
0000000	Default Project	\$1,289,600	\$16,250	\$1,305,850
344210	EMS - Grant			
5520001	Operating Supplies			
1817	EMS First Responders			
000000	Default Project	\$60,000	\$57,277	\$117,277
344310	EMS - First Responder			
5520098	PC Purchases under \$5,000			
1817	EMS First Responders			
0000000	Default Project	\$12,620	\$170,390	\$183,010

Center/ Account/ Program/		Current Budget	Increase/	Amended
344310	EMS - First Responder			
5550001	Training&Education Costs			
1817	EMS First Responders			
0000000	Default Project	\$22,000	\$87,500	\$109,500
344310	EMS - First Responder			
5640001	Machinery And Equipment			
1817	EMS First Responders			
0000000	Default Project	\$2,198,400	\$5,675,617	\$7,874,017
Total			\$6,044,534	

STAR CENTER (FUND 1018)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$3,273,490	(\$126,000)	\$3,147,490
Total			(\$126,000)	

Appropriations

361610	STAR Center Operations and Maintenance			
5600001	Budget - Capital Outlay			
1904	Economic Development Authority			
004947A	STAR Center Roof Recoat Building 100 22,23,24.20,39	\$224,000	(\$185,000)	\$39,000
361610	STAR Center Operations and Maintenance			
5600001	Budget - Capital Outlay			
3004	Industry Development			
004083A	STAR Center Fire Alarm Replacement	\$260,000	\$155,000	\$415,000
004085A	STAR Center Switchgear Replacement & TX Tracking 15	\$1,292,000	(\$239,000)	\$1,053,000
004564A	STAR Center AHU 138,154, 189 Replacement	\$720,000	\$155,000	\$875,000
004565A	STAR Center AHU 1,3,9 Replacement	\$540,000	(\$12,000)	\$528,000
Total			(\$126,000)	

Center/ Account/ Program/	Current Budget	Increase/	Amended
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EMERGENCY COMMUNICATIONS 911 SYSTEM (FUND 1025)

Receipts

100100	Balance Sheet			
2810001	Fund Balance-Restricted			
0000	Default Program			
0000000	Default Project	\$2,942,410	\$341,560	\$3,283,970

Total		<u>\$341,560</u>		
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Appropriations

343110	911 - Fees			
5640001	Machinery And Equipment			
1823	911 Emergency Communications			
0000000	Default Project	\$490,000	\$341,560	\$831,560

Total		<u>\$341,560</u>		
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FIRE DISTRICTS (FUND 1050)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$35,963,460	\$1,866,730	\$37,830,190

Total		<u>\$1,866,730</u>		
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Appropriations

345215	Belleair Bluffs			
5810006	Aids To Govt Agencies - Capital			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$527,090	\$527,090

345220	Clearwater			
5810006	Aids To Govt Agencies - Capital			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$994,000	\$994,000

345225	Dunedin			
5810006	Aids To Govt Agencies - Capital			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$45,330	\$45,330

345235	Largo			
5810006	Aids To Govt Agencies - Capital			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$125,370	\$125,370

Center/ Account/ Program/		Current Budget	Increase/	Amended
345245	Safety Harbor			
5810006	Aids To Govt Agencies - Capital			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$43,520	\$43,520
345255	Seminole			
5810006	Aids To Govt Agencies - Capital			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$122,140	\$122,140
345265	Tierra Verde			
5620001	Buildings			
1821	Unincorporated Fire Districts			
0000000	Default Project	\$0	\$9,280	\$9,280
Total			\$1,866,730	

SURFACE WATER UTILITY FUND (FUND 1094)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$10,540,790	\$1,573,000	\$12,113,790
Total			\$1,573,000	

Appropriations

436051	Stormwater Management			
5600001	Budget - Capital Outlay			
2205	Surface Water			
002625A	Surface Water Pipe Lining/Remove & Replace	\$2,500,000	\$1,573,000	\$4,073,000
Total			\$1,573,000	

Center/ Account/ Program/		Current Budget	Increase/	Amended
<u>CAPITAL PROJECTS (FUND 3001)</u>				
<u>Receipts</u>				
100100	Balance Sheet			
2810001	Fund Balance-Restricted			
0000	Default Program			
0000000	Default Project	\$205,287,670	\$70,533,000	\$275,820,670
100200	Fund Revenues			
3343901	State Grant-Other Physical Environmnt			
3013	Storm Sewer Rehab Projects			
004518A	Lofty Pines Sewer ILA with City of Dunedin Pass Thru Gi	\$0	\$500,000	\$500,000
100200	Fund Revenues			
3314901	Fed Grant-Other Transportation			
3033	Advanced Traffic Management System			
004974A	ATMS Pinellas County ATCMTD Connected Community	\$2,030,000	\$2,235,000	\$4,265,000
100200	Fund Revenues			
3315001	Fed Grant-Economic Environment			
3039	Penny-Econ Dev&Housing (8.3%)			
004251A	Tampa Bay Innovation Center Incubator	\$4,000,000	\$5,587,000	\$9,587,000
100200	Fund Revenues			
3316901	Fed Grant-Hs-Other			
1569	Pinellas County Health Program			
001475E	Bayside Clinic Behavioral Health Expansion Phase I	\$158,000	\$561,000	\$719,000
Total			<u><u>\$79,416,000</u></u>	
<u>Appropriations</u>				
411100	General Government			
5600001	Budget - Capital Outlay			
3005	Judicial Facilities Projects			
001109A	County Justice Center Judicial Consolidation	\$7,000,000	(\$4,523,000)	\$2,477,000
411100	General Government			
5600001	Budget - Capital Outlay			
3006	Other County Building Projects			
002153A	Fueling System Retrofits	\$2,937,000	\$374,000	\$3,311,000
003505I	Lealman Community Indoor Court Replacement	\$0	\$36,000	\$36,000
003904A	North County Service Center Design and Construction	\$2,300,000	\$672,000	\$2,972,000
004100A	Government Facilities Remodel and Renovation	\$4,575,000	\$1,119,000	\$5,694,000
004142A	Mid County Tax Collector Building Acquisition and Capita	\$475,000	\$403,000	\$878,000
004992A	South County Service Center Replacement/Purchase	\$0	\$10,177,000	\$10,177,000
411100	General Government			
5600001	Budget - Capital Outlay			
3038	Penny-Jail & Courts Facil (3%)			
002880A	Courts and Jail Projects	\$1,700,000	\$1,195,000	\$2,895,000

Center/ Account/ Program/	Current Budget	Increase/	Amended
412100 Public Safety			
5600001 Budget - Capital Outlay			
3017 Detention/Correction projects			
000895A Jail Campus Infrastructure Upgrade	\$0	\$884,000	\$884,000
002590A Detention Perimeter Gates Replacement	\$0	\$476,000	\$476,000
003509A Jail Perimeter Road Modification into ditch behind F-Wing	\$0	\$380,000	\$380,000
412100 Public Safety			
5810001 Aids To Govt Agencies			
3018 Emergency & Disaster Projects			
004180A Emergency Sheltering (including special needs shelters)	\$3,241,000	\$2,569,000	\$5,810,000
412100 Public Safety			
5600001 Budget - Capital Outlay			
3019 Other Public Safety Projects			
000007B Public Safety Campus Repairs and Upgrade	\$0	\$20,000	\$20,000
002996A Redington Beach Rescue Station	\$3,500,000	\$1,005,000	\$4,505,000
003901A Radio Equipment Shelter Replacement at multiple sites	\$288,000	\$1,333,000	\$1,621,000
004100A Government Facilities Remodel and Renovation	\$1,320,000	\$196,000	\$1,516,000
004968A Public Safety Radio Compliance-Mutual Aid	\$168,000	\$452,000	\$620,000
004969A Public Safety Radio Sustainment-Hospital Microwave	\$0	\$81,000	\$81,000
004970A Public Safety Radio Sustainment-North Zone & Astro Site	\$2,172,000	(\$1,368,000)	\$804,000
412100 Public Safety			
5810001 Aids To Govt Agencies			
3019 Other Public Safety Projects			
004185A Palm Harbor Fire Station 68	\$1,300,000	\$1,432,000	\$2,732,000
004186A Lealman Fire Station 19	\$787,000	(\$201,000)	\$586,000
412100 Public Safety			
5600001 Budget - Capital Outlay			
3038 Penny-Jail & Courts Facil (3%)			
002880A Courts and Jail Projects	\$3,320,000	\$2,579,000	\$5,899,000
004179A New Jail Security Entry Center (SEC)	\$500,000	\$542,000	\$1,042,000
004234A Jail F-Wing Cell Door Renovation	\$1,530,000	\$51,000	\$1,581,000
413100 Physical Environment			
5600001 Budget - Capital Outlay			
3008 Coastal Management Projects			
000139A Dune Construction & Walk-overs	\$100,000	\$100,000	\$200,000
001516A Sand Key Nourishment 2023	\$0	\$99,000	\$99,000
002573A Long Key-Pass a Grille Nourishment 2022	\$2,165,000	(\$58,000)	\$2,107,000
002574A Treasure Island Nourishment 2022	\$5,230,000	\$274,000	\$5,504,000
004487A Long Key-Upham 2024 Beach Nourishment	\$2,166,000	\$149,000	\$2,315,000

Center/ Account/ Program/		Current Budget	Increase/	Amended
413100	Physical Environment			
5810001	Aids To Govt Agencies			
3008	Coastal Management Projects			
000129A	Coastal Research/Coordination	\$110,000	\$38,000	\$148,000
413100	Physical Environment			
5600001	Budget - Capital Outlay			
3009	Environmental Conservation Projects			
000083A	Weedon Island Preserve Salt Marsh Restor	\$1,004,000	\$215,000	\$1,219,000
001008A	4 Lakes Hammock Public Use Infrastructure	\$1,100,000	\$125,000	\$1,225,000
004178A	Philippe Park Seawall Replacement	\$820,000	\$18,000	\$838,000
413100	Physical Environment			
5600001	Budget - Capital Outlay			
3010	Channel Erosion Projects			
003894A	Mullet Creek Channel B Bank Stabilization	\$0	\$59,000	\$59,000
004135A	Starkey Road Channel 5 Bank Stabilization Improvemen	\$375,000	\$245,000	\$620,000
413100	Physical Environment			
5600001	Budget - Capital Outlay			
3012	Flood Control Projects			
002124B	Cross Bayou Improvements Phase 2	\$1,458,000	\$60,000	\$1,518,000
002228A	Taylor Lake Seawall Replacement	\$2,525,000	(\$63,000)	\$2,462,000
003800A	Flood Prevention Program	\$1,238,000	\$93,000	\$1,331,000
003895A	Chenango Ave - Sedeeva Street Drainage Improvement	\$150,000	\$30,000	\$180,000
003896A	Crystal Beach Drainage Improvements	\$747,000	\$172,000	\$919,000
004116A	Joe's Creek Greenway Trail and Stormwater Managemen	\$696,000	\$318,000	\$1,014,000
004117A	McKay Creek Watershed-wide Flood Reduction Projects	\$229,000	\$202,000	\$431,000
004121A	Curlew Creek (Channel A Oro Dr to Wilshire Dr) and Sm	\$403,000	\$95,000	\$498,000
413100	Physical Environment			
5600001	Budget - Capital Outlay			
3013	Storm Sewer Rehab Projects			
001177B	Lakeshore Estates Phase 2 Roadway and Drainage Imp	\$334,000	(\$50,000)	\$284,000
001328A	Cross Bayou Estates Drainage Phase 1	\$237,000	\$176,000	\$413,000
001328B	Cross Bayou Estates Drainage Phase 2	\$395,000	\$39,000	\$434,000
001333A	N. Highland Ave Road & Drainage Improvements Phase	\$566,000	\$50,000	\$616,000
002064A	Storm Sewer Pipeline Rehabilitation and CIPP	\$2,005,000	(\$585,000)	\$1,420,000
002434A	South Myrtle Avenue Drainage Improvements from Clear	\$15,000	\$15,000	\$30,000
003897A	Anclote Road Stormwater and Roadway Improvements	\$564,000	\$135,000	\$699,000
003898A	Lakeview and Keene Rd Drainage Improvements	\$418,000	\$350,000	\$768,000
003899A	98th Way - 100th Way Drainage Improvements	\$200,000	\$349,000	\$549,000
004207A	Stormwater Infrastructure Program PIV	\$3,971,000	\$309,000	\$4,280,000
413100	Physical Environment			
5810001	Aids To Govt Agencies			
3013	Storm Sewer Rehab Projects			
004518A	Lofty Pines Sewer ILA with City of Dunedin Pass Thru Gi	\$0	\$500,000	\$500,000
413100	Physical Environment			
5600001	Budget - Capital Outlay			
3014	Surface Water Quality Projects			
000157A	Lake Seminole Sediment Removal	\$835,000	\$190,000	\$1,025,000
003001C	Lealman Regional Stormwater Facility	\$0	\$42,000	\$42,000
004296A	Stormwater Quality Program PIV	\$290,000	\$109,000	\$399,000

Center/ Account/ Program/		Current Budget	Increase/	Amended
414100	Transportation			
5600001	Budget - Capital Outlay			
3020	Arterial Roads Projects			
000087A	22nd Ave S - 58th St S to 34th St S Roadway Improvement	\$1,540,000	\$135,000	\$1,675,000
000097A	62nd Avenue N Roadway Improvement from 34th Street	\$1,160,000	\$123,000	\$1,283,000
002063A	Starkey Road road reconstruction & widening from Flame	\$3,616,000	\$144,000	\$3,760,000
003877A	Sunset Pt Rd from Kings Hwy to Keene Rd Roadway Im	\$500,000	\$55,000	\$555,000
003879A	East Lake Rd (CR 611) from S of Curlew Road to N of Ti	\$700,000	\$314,000	\$1,014,000
003880A	102nd Ave from 137th St to 113th St Roadway Improver	\$375,000	\$134,000	\$509,000
004540A	West Bay Complete Streets project from the Belleair Bric	\$269,000	\$173,000	\$442,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3021	Intersection Improvements Projects			
000195A	Traffic Safety Improvements	\$500,000	\$920,000	\$1,420,000
000958A	49th St N @ 38th Ave N and 30th Ave N, 58th St N @ 38	\$0	\$50,000	\$50,000
002540A	Belcher Road at Gulf to Bay Boulevard PD&E Study Re-l	\$900,000	\$89,000	\$989,000
005208A	Keystone Road and Eastlake Road Emergency Access I	\$75,000	(\$34,000)	\$41,000
414100	Transportation			
5820001	Aid To Private Organizatn			
3021	Intersection Improvements Projects			
004607A	Grand Canal Dredging in Tierra Verde	\$0	\$2,482,000	\$2,482,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3022	Local Streets/Collector Projects			
002109A	Whitney Road and Wolford Road intersection and Roadw	\$2,240,000	(\$33,000)	\$2,207,000
002131A	46th Ave N from 49th St N. (CR 611) to 38th St N. Roadw	\$200,000	\$140,000	\$340,000
002180A	62nd Ave. N. from 49th St. N. to 66th St. N.- Facilities En	\$250,000	\$69,000	\$319,000
002925A	126th Avenue N Improvements from 34th Street N to US	\$100,000	\$103,000	\$203,000
003882A	54th Ave. N. Roadway Improvements from 49th St. N. to	\$500,000	\$244,000	\$744,000
003884A	Highland Ave (CR 375) from Belleair Rd (CR 464) to E. E	\$125,000	\$158,000	\$283,000
003914A	Forest Lakes Blvd Phase III - From Tampa Rd. to SR 580	\$680,000	\$218,000	\$898,000
004182A	Nebraska Ave Roadway Improvement from Alt US 19 to	\$419,000	\$140,000	\$559,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3023	Pinellas Trail Projects			
000967A	Pinellas Trail Loop North Segment	\$850,000	\$1,205,000	\$2,055,000
003883A	Pinellas Trail South Gap - 126th Ave N to Ulmerton Rd	\$194,000	\$354,000	\$548,000
003883B	Pinellas Trail South Gap - Ulmerton Rd to Belleair Rd	\$1,207,000	\$38,000	\$1,245,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3024	Road & Street Support Projects			
004183A	Countywide Traffic Signalization Improvements	\$10,272,000	\$675,000	\$10,947,000
414100	Transportation			
5810001	Aids To Govt Agencies			
3024	Road & Street Support Projects			
004200A	Gulf Blvd Improvements Penny IV	\$8,000,000	\$8,000,000	\$16,000,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3026	Sidewalks Projects			
002069A	62nd Avenue N & 25th Street N Sidewalk Intersection Im	\$1,615,000	\$111,000	\$1,726,000
002128A	42nd Avenue from 35th Street N to 46th Street N Drainag	\$2,403,000	(\$46,000)	\$2,357,000

Center/ Account/ Program/		Current Budget	Increase/ (\$93,000)	Amended
002232A	Indian Rocks Road Phase 2B - from Kent Drive to 8th Av	\$2,301,000		\$2,208,000

Center/ Account/ Program/		Current Budget	Increase/	Amended
002927A	46th Ave. N. Sidewalk Improvements from 49th St. N. to	\$2,520,000	\$157,000	\$2,677,000
004144A	Sidewalk and ADA Program PIV	\$3,020,000	\$878,000	\$3,898,000
004229A	Starkey Rd. Sidewalk from Ulmerton Rd to East Bay Driv	\$965,000	\$60,000	\$1,025,000
004539A	Belcher Rd. Sidewalk Improvement from 38th Ave. N. to	\$575,000	\$17,000	\$592,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3031	Bridges-Repair & Improvement			
000700A	Westwinds Drive Bridge Replacement over Westwind Ca	\$0	\$188,000	\$188,000
000702A	Crosswinds Drive Bridge Replacement over Crosswinds	\$225,000	\$721,000	\$946,000
001035A	Oakwood Drive over Stephanie's Channel Bridge Replac	\$2,240,000	\$937,000	\$3,177,000
001036A	San Martin Blvd. over Riviera Bay Bridge Replacement	\$600,000	\$162,000	\$762,000
001037A	Beckett Bridge Replacement	\$3,400,000	\$315,000	\$3,715,000
004125A	Bridge Program PIV	\$725,000	\$83,000	\$808,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3032	Road Resurfacing and Rehabilitation			
001177B	Lakeshore Estates Phase 2 Roadway and Drainage Imp	\$690,000	(\$426,000)	\$264,000
001333A	N. Highland Ave Road & Drainage Improvements Phase	\$1,473,000	\$134,000	\$1,607,000
004192A	Road Resurfacing & Rehabilitation PIV	\$13,500,000	\$2,000,000	\$15,500,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3033	Advanced Traffic Management System			
001031A	ATMS Gulf Boulevard	\$0	\$86,000	\$86,000
001032A	ATMS/ITS Regional Improvements	\$500,000	\$653,000	\$1,153,000
002599A	ATMS St Pete Downtown	\$3,000,000	\$148,000	\$3,148,000
002600A	ATMS 49th St - SR60 to 46th Ave N	\$0	\$302,000	\$302,000
003775A	ATMS Central Software Purchase	\$0	\$93,000	\$93,000
003776A	Intelligent Transportation Equipment Installation and Rep	\$0	\$238,000	\$238,000
004541A	ATMS North County Phase 2	\$865,000	\$53,000	\$918,000
004542A	ATMS Drew Street	\$300,000	\$50,000	\$350,000
004543A	ATMS Alderman Road	\$320,000	\$49,000	\$369,000
004974A	ATMS Pinellas County ATCMTD Connected Community	\$3,830,000	\$2,235,000	\$6,065,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3034	Railroad Crossing Projects			
004189A	Railroad Crossing Program PIV	\$970,000	\$361,000	\$1,331,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3035	Roadway Underdrain Projects			
004216A	Underdrain Program PIV	\$800,000	(\$37,000)	\$763,000
414100	Transportation			
5600001	Budget - Capital Outlay			
3036	MSTU Paving Projects			
001817A	Municipal Services Taxing Unit - Paving	\$650,000	\$340,000	\$990,000
002932A	Crystal Beach Paving & Drainage Improvements	\$0	\$50,000	\$50,000
415100	Economic Environment			
5600001	Budget - Capital Outlay			
3039	Penny-Econ Dev&Housing (8.3%)			
004251A	Tampa Bay Innovation Center Incubator	\$6,000,000	\$5,587,000	\$11,587,000
415100	Economic Environment			

Center/ Account/ Program/		Current Budget	Increase/	Amended
5810001 3039 004149A	Aids To Govt Agencies Penny-Econ Dev&Housing (8.3%) Economic Development Capital Projects	\$17,456,000	\$7,091,000	\$24,547,000
416100 5600001 1569 001475E	Human Services Budget - Capital Outlay Pinellas County Health Program Bayside Clinic Behavioral Health Expansion Phase I	\$158,000	\$561,000	\$719,000
416100 5810001 3007 001071A	Human Services Aids To Govt Agencies Affordable Housing Land Assembly Affordable Housing Land Assembly Program	\$0	\$1,696,000	\$1,696,000
416100 5810001 3039 004150A	Human Services Aids To Govt Agencies Penny-Econ Dev&Housing (8.3%) Housing Projects aligned with 8.3% Countywide Investm	\$18,400,000	\$10,227,000	\$28,627,000
417100 5600001 3002 000050A	Culture/Recreation Budget - Capital Outlay Boat Ramp Projects Sutherland Bayou Boat Ramp Driveway Improvements	\$0	\$36,000	\$36,000
417100 5600001 3003 000341A 000929A 002168A 002170A 002201A 002998A 003505H 003772A 004093A 004100A 004172A 004174A 004451A 004452A 004558A	Culture/Recreation Budget - Capital Outlay Countywide Parks Projects CW Park Utility Infrastructure Ft De Soto Bay Pier Replacement Environmental Lands Acquisition Taylor Homestead Raymond H. Neri Park Phase 1 High Point Community Park Lealman Community Campus Courtyard Improvements Renovation and Replacement of Park Structures Countywide Park Roads and Parking Paving Areas Government Facilities Remodel and Renovation Countywide Boardwalk and Trails Education Center Display Replacement at Nature Preser Sand Key Park Paving Brooker Creek Boardwalk Rehab Tierra Verde Recreation Center	\$1,700,000 \$3,485,000 \$1,500,000 \$600,000 \$2,050,000 \$0 \$0 \$1,800,000 \$3,000,000 \$220,000 \$345,000 \$950,000 \$0 \$2,000,000 \$1,200,000	\$846,000 (\$678,000) \$1,500,000 \$150,000 \$815,000 \$56,000 \$184,000 \$1,148,000 \$448,000 \$195,000 \$200,000 (\$45,000) \$19,000 (\$147,000) \$128,000	\$2,546,000 \$2,807,000 \$3,000,000 \$750,000 \$2,865,000 \$56,000 \$184,000 \$2,948,000 \$3,448,000 \$415,000 \$545,000 \$905,000 \$19,000 \$1,853,000 \$1,328,000
Total			\$79,416,000	

AIRPORT REVENUE AND OPERATING (FUND 4001)

Receipts

100100 2710201 0000 0000000	Balance Sheet FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$63,802,520	\$2,067,000	\$65,869,520
Total			\$2,067,000	

Appropriations

Center/ Account/ Program/		Current Budget	Increase/	Amended
422010	Airport CIP Projects			
5600001	Budget - Capital Outlay			
2049	Airport CIP Projects			
000033A	Cargo Apron Rehab and Runway 9/27 Conversion	\$8,200,000	\$97,000	\$8,297,000
000034A	Construct New General Aviation Taxiways and Roads Ai	\$8,000,000	\$157,000	\$8,157,000
001064A	Relocate Airfield Electric Vault	\$675,000	\$1,706,000	\$2,381,000
004351A	Replace Passenger Portal Gates 7-11	\$0	\$44,000	\$44,000
004352A	Installation of New Service Elevator	\$60,000	\$331,000	\$391,000
004570A	Pave Strawberry Parking Lot & Shuttle Road	\$550,000	(\$171,000)	\$379,000
004910A	Airport Cell Lot Restrooms	\$160,000	(\$97,000)	\$63,000

Total \$2,067,000

SOLID WASTE RENEWAL AND REPLACEMENT (FUND 4023)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$126,017,470	\$4,128,000	\$130,145,470

Total \$4,128,000

Appropriations

432310	SW Site & Waste Reduction CIP			
5600001	Budget - Capital Outlay			
2223	Recycling & Education Programs			
002585A	Recycling Center Expansion Projects	\$365,000	\$41,000	\$406,000
432310	SW Site & Waste Reduction CIP			
5600001	Budget - Capital Outlay			
2224	Site Operational Programs			
000731A	Pavement Replacement Program	\$500,000	\$1,274,000	\$1,774,000
000752A	Bridgeway Acres (BWA) Landfill - Miscellaneous	\$1,000,000	\$848,000	\$1,848,000
001057A	General Upgrades to Supervisory Control and Data Acq	\$10,000	\$13,000	\$23,000
002423A	Industrial Waste Treatment Facility Improvements	\$700,000	\$1,522,000	\$2,222,000
003347A	Industrial Waste Treatment Facility Clarifier	\$8,650,000	\$360,000	\$9,010,000
432311	Landfill CIP			
5600001	Budget - Capital Outlay			
2224	Site Operational Programs			
000752B	Bridgeway Acres Class 1 Landfill Ditch Slope Reconstruc	\$0	\$70,000	\$70,000

Total \$4,128,000

WATER REVENUE AND OPERATING (FUND 4031)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$28,832,730	\$209,000	\$29,041,730

Center/ Account/ Program/	Total	Current Budget	<u>Increase/ \$209,000</u>	Amended
<u>Appropriations</u>				
431320 Water Supply & Transmission 5310033 General Consulting 2321 Water 0000000 Default Project		\$20,550	\$165,000	\$185,550
431320 Water Supply & Transmission 5310033 General Consulting 2321 Water 0000000 Default Project		\$100,000	\$44,000	\$144,000
Total			<u>\$209,000</u>	

WATER RENEWAL AND REPLACEMENT (FUND 4034)

<u>Receipts</u>				
100100 Balance Sheet 2710201 FB-UNRSV-CNTYWIDE-BEG 0000 Default Program 0000000 Default Project		\$102,699,740	\$1,687,580	\$104,387,320
Total			<u>\$1,687,580</u>	

<u>Appropriations</u>				
431040 Warehouse Support 5640001 Machinery And Equipment 2321 Water 0000000 Default Project		\$0	\$8,100	\$8,100
431040 Warehouse Support 5640300 Equip-Vehicle&Heavy Equip 2321 Water 0000000 Default Project		\$0	\$17,200	\$17,200
431070 Field Services 5640001 Machinery And Equipment 2321 Water 0000000 Default Project		\$0	\$9,200	\$9,200
431070 Field Services 5640300 Equip-Vehicle&Heavy Equip 2321 Water 0000000 Default Project		\$0	\$129,940	\$129,940
431240 Technical Services 5640001 Machinery And Equipment 2321 Water 0000000 Default Project		\$0	\$13,480	\$13,480
431240 Technical Services 5640300 Equip-Vehicle&Heavy Equip 2321 Water				

Center/ Account/ Program/		Current Budget	Increase/	Amended
0000000	Default Project	\$0	\$286,710	\$286,710

Center/ Account/ Program/		Current Budget	Increase/	Amended
431250 5640001 2321 0000000	Maintenance North & South Machinery And Equipment Water Default Project	\$0	\$6,420	\$6,420
431250 5640300 2321 0000000	Maintenance North & South Equip-Vehicle&Heavy Equip Water Default Project	\$0	\$196,700	\$196,700
431320 5640001 2321 0000000	Water Supply & Transmission Machinery And Equipment Water Default Project	\$0	\$8,230	\$8,230
431340 5640001 2321 0000000	Water Quality - Laboratory Machinery And Equipment Water Default Project	\$0	\$28,200	\$28,200
431350 5640300 2321 0000000	Water Quality - Monitoring Equip-Vehicle&Heavy Equip Water Default Project	\$0	\$106,800	\$106,800
431370 5640001 2321 0000000	Water & Sewer Code Enforcement Machinery And Equipment Water Default Project	\$0	\$4,600	\$4,600
431470 5600001 2321 000744A	CIP Planning & Design Budget - Capital Outlay Water Facility Miscellaneous Improvements	\$1,025,000	\$120,000	\$1,145,000
000791A	FDOT Relocation Projects Miscellaneous	\$35,000	\$34,000	\$69,000
001283A	Replanting of Pine Seedlings @ Cross Bar Ranch	\$50,000	\$19,000	\$69,000
001522A	Utility Relocation for FDOT US 19 Main to Northside	\$2,290,000	\$69,000	\$2,359,000
002149A	Logan Laboratory Improvements	\$124,000	\$59,000	\$183,000
003764A	Water Ground Storage Tank Rehabilitation	\$0	\$23,000	\$23,000
003767A	Water Facilities Annual Improvements	\$100,000	\$99,000	\$199,000
004355A	S. K. Keller Polyphosphate Building Process Upgrades	\$1,560,000	(\$490,000)	\$1,070,000
004900A	Vina Del Mar Neighborhood, St. Pete Beach Water Main	\$2,075,000	\$44,000	\$2,119,000
005054A	Replacement of Park Blvd. 24" Water Main	\$2,650,000	(\$148,000)	\$2,502,000

Center/ Account/ Program/		Current Budget	Increase/ Decrease	Amended
431471	Construction Management			
5600001	Budget - Capital Outlay			
2321	Water			
000700B	Westwinds Dr. Bridge Replacement - Utility Relocations	\$0	\$52,000	\$52,000
000702B	Crosswinds Dr. Bridge Replacement - Utility Relocations	\$0	\$7,000	\$7,000
000791A	FDOT Relocation Projects Miscellaneous	\$65,000	(\$64,000)	\$1,000
000791C	Utility Upgrades SR 595 (Alt. US 19/Seminole Blvd.) Fr. I	\$0	\$73,000	\$73,000
000831A	Water, Sewer and Reclaimed Water Relocation Projects	\$400,000	\$269,000	\$669,000
001035B	Oakwood Dr. Bridge Replacement Utility Relocations	\$106,000	\$56,000	\$162,000
001333B	North Highland Avenue Water and Sewer Improvements	\$39,000	\$23,000	\$62,000
001522A	Utility Relocation for FDOT US 19 Main to Northside	\$2,290,000	\$228,000	\$2,518,000
001601A	Advanced Metering Infrastructure (AMI) Water Meter Repl	\$13,187,000	(\$490,000)	\$12,697,000
002232B	Indian Rocks Road Sidewalk Improvements Phase 2B Fi	\$0	\$29,000	\$29,000
002627A	FDOT- Gateway Projects Utility Relocation	\$0	\$154,000	\$154,000
003562A	Myrtle Ave Water Main Replacement	\$310,000	\$80,000	\$390,000
003764A	Water Ground Storage Tank Rehabilitation	\$0	\$28,000	\$28,000
003768A	Wholesale Meter Rehabilitation	\$260,000	\$65,000	\$325,000
004071A	Rosery Road Phase I Water Main Relocation from Pinel	\$0	\$326,000	\$326,000
004090B	Cycle Springs Water Main Pipe Relocation	\$0	\$29,000	\$29,000
004353A	Replacement of the 10 Inch Water Main Subaqueous Cr	\$0	\$23,000	\$23,000
004572A	Marlin Drive Utility Relocation for City of Belleair Bluffs R	\$160,000	\$26,000	\$186,000
004573A	Pass A Grille Way and Gulf Way from 9th Ave. to 22nd A	\$2,300,000	\$145,000	\$2,445,000
004902A	127th Place, 127th Ave, 122nd Ave, 103rd and 104th St.	\$1,345,000	\$89,000	\$1,434,000
005063A	Water Main Relocation and Improvements City of Largo's	\$800,000	(\$54,000)	\$746,000
005072A	Gladys Street Water Main Relocation and Improvements	\$800,000	(\$40,000)	\$760,000
005073A	129th and 131st Avenue E Madeira Beach Utility Relocai	\$800,000	(\$11,000)	\$789,000
Total			\$1,687,580	

SEWER REVENUE AND OPERATING (FUND 4051)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$31,549,750	\$3,426,620	\$34,976,370
Total			\$3,426,620	

Appropriations

431050	Utilities Engineering			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$8,001,500	\$2,772,960	\$10,774,460
431240	Technical Services			
5529000	Oper. Supplies-Misc			
2421	Sewer			
0000000	Default Project	\$40,000	\$81,960	\$121,960

Center/ Account/ Program/		Current Budget	Increase/	Amended
431330	Supervisory Control and Data Acquisition (SCADA)			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$150,000	\$132,000	\$282,000
431350	Water Quality - Monitoring			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$70,000	\$1,400	\$71,400
431360	South Operations (South Cross)			
5464000	Repair&Maint-Equipment			
2421	Sewer			
0000000	Default Project	\$1,271,200	\$438,300	\$1,709,500
Total			\$3,426,620	

SEWER RENEWAL AND REPLACEMENT (FUND 4052)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$22,006,070	\$9,797,320	\$31,803,390
Total			\$9,797,320	

Appropriations

431070	Field Services			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$0	\$8,500	\$8,500
431250	Maintenance North & South			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$0	\$210,300	\$210,300
431250	Maintenance North & South			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$0	\$281,750	\$281,750
431330	Supervisory Control and Data Acquisition (SCADA)			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$0	\$2,500	\$2,500
431350	Water Quality - Monitoring			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$0	\$31,500	\$31,500

Center/ Account/ Program/		Current Budget	Increase/	Amended
431350	Water Quality - Monitoring			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$0	\$81,200	\$81,200
431360	South Operations (South Cross)			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$0	\$110,150	\$110,150
431360	South Operations (South Cross)			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$0	\$739,820	\$739,820
435120	North Operations (Dunn)			
5640001	Machinery And Equipment			
2421	Sewer			
0000000	Default Project	\$0	\$48,180	\$48,180
435120	North Operations (Dunn)			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$0	\$18,420	\$18,420
431470	CIP Planning & Design			
5600001	Budget - Capital Outlay			
2421	Sewer			
000744A	Facility Miscellaneous Improvements	\$586,000	\$120,000	\$706,000
000847A	South Cross Bayou Wastewater Treatment Facility Upgr	\$736,000	\$224,000	\$960,000
001057A	General Upgrades to Supervisory Control and Data Acq	\$902,000	\$220,000	\$1,122,000
002166A	South Cross Bayou Dewatering Improvements	\$0	\$32,000	\$32,000
002941A	South Cross Bayou High Service Pump Improvements	\$250,000	\$110,000	\$360,000
002944A	South Cross Bayou Grit Facility Improvements	\$0	\$400,000	\$400,000
003756A	SCB Plant Lighting Upgrades	\$0	\$227,000	\$227,000
003763A	Utilities Facilities Security	\$12,000	\$28,000	\$40,000
003765A	Programmable Logic Controller Upgrades	\$1,050,000	\$23,000	\$1,073,000
004358A	South Cross Bayou Digester Gas Flowmeter Installation	\$883,000	\$42,000	\$925,000
004360A	Pump Station 016 Improvements	\$200,000	\$143,000	\$343,000
004906A	South Cross Bayou Electrical Switchgear Replacement	\$120,000	\$68,000	\$188,000
431471	Construction Management			
5600001	Budget - Capital Outlay			
2421	Sewer			
000702B	Crosswinds Dr. Bridge Replacement - Utility Relocations	\$0	\$20,000	\$20,000
000791A	FDOT Relocation Projects Miscellaneous	\$100,000	\$99,000	\$199,000
000831A	Water, Sewer and Reclaimed Water Relocation Projects	\$100,000	\$83,000	\$183,000
000852A	W.E. Dunn Wastewater Treatment Facility Upgrades anc	\$550,000	(\$111,000)	\$439,000
000964A	Sanitary Sewer Pump Station Rehabilitation & Improvem	\$2,400,000	\$107,000	\$2,507,000
001333B	North Highland Avenue Water and Sewer Improvements	\$232,000	\$280,000	\$512,000
001814C	Sanitary Sewer Manhole Rehabilitation FY22-23	\$640,000	(\$16,000)	\$624,000
001933G	Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Bea	\$2,600,000	\$206,000	\$2,806,000
002149A	Logan Laboratory Improvements	\$66,000	\$38,000	\$104,000
002160A	Pump Station 016/Park Blvd Force Main to South Cross	\$900,000	\$1,513,000	\$2,413,000
002927B	46th Avenue North Utility Relocation Sidewalk Design &	\$390,000	\$97,000	\$487,000
003122B	Dunn Filtration and Disinfection Improvements	\$5,080,000	\$3,000,000	\$8,080,000
003123J	ARV Hamlin Road and Nearby Design	\$700,000	(\$500,000)	\$200,000
003147A	Pinellas Park Interceptor Collection System Improvem	\$0	\$203,000	\$203,000

Center/ Account/ Program/		Current Budget	Increase/	Amended
003205A	Pump Station 079 Improvements (North Redington Beach)	\$1,436,000	\$614,000	\$2,050,000
003210H	Force main and ARV Replacement - Klosterman Road at	\$0	\$17,000	\$17,000
003239A	Pump Station and Collection System Odor Control Equip	\$200,000	\$186,000	\$386,000
003409A	Dunn Electrical Upgrades	\$2,300,000	(\$32,000)	\$2,268,000
003747A	WE Dunn Offsite Reclaim Pump Station Improvements	\$1,500,000	(\$45,000)	\$1,455,000
003762A	Pump Stations Generator Improvements	\$2,200,000	\$791,000	\$2,991,000
003763A	Utilities Facilities Security	\$12,000	\$12,000	\$24,000
003765A	Programmable Logic Controller Upgrades	\$1,490,000	\$71,000	\$1,561,000
003769A	Advanced Metering Infrastructure (AMI) Reclaimed Water	\$2,442,000	(\$40,000)	\$2,402,000
004532A	CR 95 Force Main Replacement/Relocation	\$50,000	\$61,000	\$111,000
005225A	Find and Fix Pipe Lining and Private Sewer Laterals	\$5,300,000	(\$26,000)	\$5,274,000
Total			\$9,797,320	

Commissioner _____ offered the foregoing Resolution and moved its adoption, which was seconded by Commissioner _____, and upon roll call the vote was:

AYES:

NAYS:

ABSENT AND NOT VOTING: