

Summary of Changes to FY22 Proposed Budget

The following is provided to disclose and assist in understanding the revisions to the FY22 Proposed Budget (delivered on July 13). The revisions capture those discussed at BCC meetings or work sessions, technical adjustments and corrections, and updates including those related to carrying forward appropriations due to timing differences. These changes will be reflected in the Tentative Budget, which will be delivered prior to the first public hearing to adopt the FY22 budget on September 9. These changes will be reflected in detail via revised pages that will be inserted into the FY22 Proposed Budget documents (see link at <http://www.pinellascounty.org/budget/default.htm>).

This summary is intended to help orient the reader to the changes from a functional perspective. This summary is organized by fund to retain correlation with the budget document and statutory budgeting requirements. Attached to this summary is a report titled "Total Fund Budgets – Changes to Proposed Budget" reflecting the fund totals for all funds for the Proposed Budget and Tentative Budget, as revised.

I. General Fund – Fund 0001: (Increase by \$42,346,680, from \$923,966,530 to \$966,313,210)

Adjusted millage rate to 5.1302 for dedicated ad valorem revenue for transportation (see I. b. i. below); millage rate represents decrease from FY21 millage rate of 5.2755

a. Beginning Fund Balance increased by \$27,342,580

- i. \$23,394,200 carry forward for the Emergency Rental Assistance Program
- ii. \$42,520 carry forward for the Countywide Sustainability & Resiliency Action Plan
- iii. \$1,807,610 for reimbursement of County staff time from CARES Coronavirus Relief Fund
- iv. \$3,905,860 carry forward due to updating FY21 expenditure and grant revenue projections

b. FY21 Revenue increased by \$15,004,100 due to the following adjustments:

- i. Increase \$12,000,000 for dedicated ad valorem to be transferred into the Transportation Trust Fund to address funding gaps within that fund.
- ii. Increase \$3,896,320 for Sheriff's revenue to reflect actual contract amounts with various agencies, including \$3,700,000 for US Marshall contract resulting from renegotiating daily rate for housing federal inmates at jail.
- iii. Increase \$35,240 for extension of the Department of Health grant for Health in All Policies.
- iv. Increase \$75,000 for Florida State Minority Supplier Development Council (FSMSDC) consultant agreement.
- v. Decrease \$2,950 for reduction of Hazard Analysis – Emergency Planning and Community Right-to-Know Act (HA-EPCRA) grant based on actual grant award.
- vi. Decrease \$643,490 due to update of Tax Collector excess fees to reflect budget submission to the Florida Department of Revenue.
- vii. Decrease \$356,020 for removal of duplicate entry for full cost allocation (see XXV. c.).

Summary of Changes to FY22 Proposed Budget (continued)

- c. Administrative Services - \$55,000 increase for Development Review Services' office improvements
- d. County Administration - \$42,520 increase for carry forward for Countywide Sustainability & Resiliency Action Plan based on project schedule (see I. a. ii.)
- e. Economic Development – \$75,000 increase for the FSMSDC consultant agreement (see I. b. iv.)
- f. Emergency Management- \$13,660 increase for career path adjustments
- g. Housing & Community Development - \$35,240 increase for extension of the Department of Health grant for Health in All Policies (see I. b. iii.)
- h. Office of Management & Budget- \$20,000 decrease due to realigning organizational study consultant to General Government where funding is already included in the FY22 Proposed Budget
- i. Safety & Emergency Services- \$8,810 increase for technical adjustment to decision package related to IT collaboration with BTS (see III. c. and VII. b.)
- j. General Government - \$42,136,450 increase due to the following adjustments:
 - i. \$23,394,200 increase for carry forward of Emergency Rental Assistance Program (see I. a. i.)
 - ii. \$12,000,000 increase for transfer of dedicated ad valorem to the Transportation Trust Fund (see I. b. i.)
 - iii. \$6,742,250 increase in fund reserves resulting from net impact of changes above

II. County Transportation Trust – Fund 1001: (Increase by \$6,397,580, from \$44,462,890 to \$50,860,470)

- a. \$812,550 increase in Beginning Fund Balance due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$5,585,030 net increase for dedicated ad valorem revenue to address funding gaps (see I. b. i.); net increase is the result of adding \$12,000,000 of ad valorem revenue transferred from the General Fund, partially offset by removing \$6,414,970 for 9 months of 5-cent Local Option Fuel Tax programmed into the Proposed Budget
- c. \$177,000 increase for resurfacing projects, funded from General Fund transfer noted above
- d. \$6,220,580 increase in fund reserves resulting from net impact of changes above

III. Emergency Medical Service (EMS) – Fund 1006: (Increase by \$4,059,450, from \$202,892,970 to \$206,952,420)

- a. \$200,910 increase in Beginning Fund Balance due to updating FY21 expenditure projections

Summary of Changes to FY22 Proposed Budget (continued)

- b. \$3,858,540 increase for Public Emergency Medical Transport (PEMT) intergovernmental transfer supplements for unreimbursed costs associated with ambulance transportation services provided to Medicaid recipients (see Granicus item 21-1621A)
- c. \$3,670 increase for technical adjustment to decision package related to IT collaboration with BTS (see I. i. and VII. b.)
- d. \$1,369,220 increase expenditures for PEMT (See III. b. and VII. b.)
- e. \$2,400,000 increase for the contracted Paramedics and Emergency Medical Technicians (see Granicus item 21-1421A)
- f. \$286,560 increase in fund reserves resulting from net impact of changes above

IV. Community Development Grant – Fund 1009: (Increase by \$4,461,520, from \$23,976,520 to \$28,438,040)

- a. \$333,060 decrease in Beginning Fund Balance due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$4,794,580 increase for American Rescue Plan funding for HOME program
- c. \$4,461,520 increase in expenditures associated with changes above

V. Gifts for Animal Welfare Trust – Fund 1011: (Increase of \$17,560, from \$603,210 to \$620,770)

- a. \$2,560 increase in Beginning Fund Balance and reserves due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$15,000 increase in revenue and expenditures for Florida Animal Friends Grant Award (see Granicus item 21-929D)

VI. STAR Center – Fund 1018: (Increase of \$90,470, from \$10,326,700 to \$10,417,170)

- a. \$90,470 increase in Beginning Fund Balance and reserves due to updating FY21 expenditure projections

VII. Emergency Communications 911 System – Fund 1025: (Increase of \$270,670, from \$12,439,770 to \$12,710,440)

- a. \$270,670 increase in Beginning Fund Balance due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$3,760 increase for technical adjustment to decision package related to IT collaboration with BTS (see I. i. and III. c.)
- c. \$193,000 increase for upgrade of software used in 911 center
- d. \$73,910 increase in fund reserves resulting from net impact of changes above

Summary of Changes to FY22 Proposed Budget (continued)

VIII. Building Services – Fund 1030: (Increase by \$242,950, from \$11,432,610 to \$11,675,560)

- a. \$242,950 increase in Beginning Fund Balance and reserves due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund

IX. Tourist Development Tax – Fund 1040: (Increase by \$7,945,050, from \$124,682,670 to \$132,627,720)

- a. \$4,039,960 increase in Beginning Fund Balance due to updating FY21 revenue and expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$3,905,090 increase in Tourist Development Tax revenue based on updated projections
- c. \$325,290 increase in transfer to Capital Projects Fund for beach renourishment projects based on increased revenue projection noted above (see XV. b. v.)
- d. \$7,619,760 increase in fund reserves resulting from net impact of changes above

X. Fire Districts – Fund 1050: (Decrease \$1,550,090, from \$51,456,390 to \$49,906,300)

Decreased millages for the following districts:

- Belleair Bluffs decreased from 1.6227 to 1.4600
 - Clearwater decreased from 2.7938 to 2.6163
 - Dunedin decreased from 2.5215 to 2.0000
 - Gandy decreased from 1.1512 to 1.0679
 - Largo decreased from 3.0833 to 2.9132
 - Safety Harbor decreased from 2.4808 to 2.0000
 - Seminole decreased from 1.9581 to 1.7287
 - South Pasadena decreased from 0.4203 to 0.2900
- a. \$1,550,090 decrease in ad valorem revenue, with corresponding decreases in administration charges and reserves, due to lower millage rates for eight districts that have sufficient reserve levels to provide for future planned capital along with property values that can support annual operations

XI. Construction Licensing Board – Fund 1071: (Decrease \$109,150, from \$2,062,260 to \$1,953,110)

- a. \$109,150 decrease in Beginning Fund Balance and reserves due to updating FY21 expenditure projections

XII. Air Quality - Tag Fee – Fund 1075: (Increase \$1,060, from \$2,121,740 to \$2,122,800)

- a. \$1,060 increase in Beginning Fund Balance and reserves due to updating FY21 expenditure projections

Summary of Changes to FY22 Proposed Budget (continued)

XIII. Lealman Community Redevelopment Area Trust – Fund 1087: (Decrease \$920, from \$3,212,800 to \$3,211,880)

- a. \$920 decrease in Beginning Fund Balance and Grants & Aids due to updating FY21 expenditure projections

XIV. Surface Water Utility – Fund 1094: (Increase \$433,270, from \$32,913,000 to \$33,346,270)

- a. \$513,270 increase in Beginning Fund Balance due to updating FY21 expenditure projections, removing duplicate entry for Philippe Park Seawall Enhancement, and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$80,000 decrease in grant reimbursement revenue to remove duplicate entry for Philippe Park Seawall Enhancement
- c. \$433,270 increase in fund reserves resulting from net impact of changes above

XV. Capital Projects – Fund 3001: (Increase \$4,458,090, from \$328,635,590 to \$333,093,680)

- a. \$3,408,400 increase in Beginning Fund Balance due to updating FY21 expenditure and revenue projections
- b. \$1,049,690 net increase in revenue due to the following adjustments based on revised project schedules:
 - i. \$300,000 increase in grant revenue from Southwest Florida Water Management District for Lake Seminole Sediment Removal (project 000157A) (decreased FY21 estimate by same)
 - ii. \$150,000 increase in grant revenue from Florida Department of Environmental Protection (FDEP) for Long Key-Upham 2024 Beach Nourishment (project 004487A)
 - iii. \$100,000 increase in grant revenue from the Florida Department of Environmental Protection (FDEP) for Long Key Pass a Grille Nourishment (project 002573A) (decreased FY21 estimate by same)
 - iv. \$174,400 increase in miscellaneous revenue for the Grand Canal Dredging (project 004607A). This is considered miscellaneous revenue until the funding source is determined for the project
 - v. \$325,290 increase in transfer from Tourist Development Tax fund (see IX. c.)
- c. \$374,000 net increase in various Parks projects including the Turner Bungalow Improvements (project 002033A), Lealman Community Campus Courtyard Improvements (project 003505H), and Countywide Boardwalk and Trails (project 004172A) due to revised project schedules (shift between FY21 Estimate and FY22 Budget)
- d. \$1,737,400 net increase in Public Works projects including Lake Seminole Sediment Removal (project 000157A), Long Key-Pass a Grille Nourishment 2022 (project 002573A), Long Key-Upham 2024 Beach Nourishment (project 004487A), Grand Canal Dredging (project 004607A), and two bridge projects (projects 000700A and 001034A) due to

Summary of Changes to FY22 Proposed Budget (continued)

revised project timelines (primarily shifting between FY21 Estimate and FY22 Budget; see corresponding revenue changes in XV. b.)

- e. \$200,000 increase in Department of Administrative Services/Facilities Management for the Lealman Community Indoor Court Replacement (project 003505I)
- f. \$2,146,690 increase in fund reserves resulting from net impact of changes above
- g. NOTE: Within overall FY22-27 Capital Improvement Plan, FY23-27 reflects net increase of \$516,000 based on revisions to projects

XVI. Airport Revenue & Operating – Fund 4001: (Increase \$941,810, from \$79,011,290 to \$79,953,100)

- a. \$116,970 increase to Beginning Fund Balance due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$770,020 increase in rental car concessionaire revenue based on minimum annual guaranteed amounts from recent bids
- c. \$54,820 increase for refund from Business Technology Services related to the Gateway Fiber Optic Relocation project closeout (see XXIII. d.)
- d. \$941,810 increase in fund reserves resulting from net impact of changes above

XVII. Solid Waste Revenue & Operating – Fund 4021: (Increase \$346,370, from \$287,989,370 to \$288,335,740)

- a. \$346,370 increase to Beginning Fund Balance due to updating FY21 expenditure projections, SCADA cybersecurity improvements, and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$132,570 increase for SCADA cybersecurity improvements (see XIX. c. and XXI. h.)
- c. \$92,570 increase for carry forward due to change in planned operational change
- d. \$213,800 increase in fund reserves resulting from net impact of changes above

XVIII. Solid Waste Renewal & Replacement – Fund 4023: (Decrease \$1,580,000, from \$134,547,750 to \$132,967,750)

- a. \$1,580,000 net decrease to Beginning Fund Balance due to updating FY21 expenditure projections
- b. \$3,050,000 net increase to project expenditures due to revised schedules and increased costs
- c. \$4,630,000 decrease in fund reserves resulting from net impact of changes above
- d. NOTE: Within overall FY22-27 Capital Improvement Plan, FY23 reflects net decrease of \$530,000 based on revisions to projects

Summary of Changes to FY22 Proposed Budget (continued)

XIX. Water Revenue & Operating — Fund 4031: (Increase \$918,460, from \$121,488,760 to \$122,407,220)

- a. \$885,460 increase in Beginning Fund Balance due to updating FY21 expenditure projections
- b. \$33,000 increase for Fish & Wildlife Service Grant revenue and expenditure for habitat restoration at Cross Bar/ Al Bar Ranch
- c. \$40,000 increase for SCADA cybersecurity improvements (see XVII. b. and XXI.h.)
- d. \$21,000 increase to verify and plot existing Pinellas County Utilities' easements into the County Enterprise GIS System to be used for engineering design, development review, maintenance, and operations (see XXI. b.)
- e. \$4,200 increase for CIP grant program planning consultant to identify Utilities projects that may be candidates for securing grants as alternative funding source (see XXI. g.)
- f. \$80,000 carry forward for satellite-based leak detection
- g. \$6,130 for repair and maintenance of meters (see XXI. k.)
- h. \$734,130 increase in fund reserves resulting from net impact of changes above

XX. Water Renewal & Replacement — Fund 4034: (Increase \$315,460, from \$104,872,550 to \$105,188,010)

- a. \$315,460 increase to Beginning Fund Balance due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$3,253,400 decrease in capital project expenditures due to revised project schedules
 - i. Includes \$3,315,400 decrease due to change in schedule for Water Meter Replacement (project 001601A); total change in project through FY25 is \$12,647,600 increase
- c. \$3,568,860 increase in fund reserves resulting from net impact of changes above
- d. NOTE: Within overall FY22-27 Capital Improvement Plan, FY23-25 reflects net increase of \$22,863,000 based on revisions to projects

XXI. Sewer Revenue & Operating – Fund 4051: (Increase \$2,096,400, from \$120,319,950 to \$122,416,350)

- a. \$2,096,400 increase Beginning Fund Balance due to updating FY21 expenditure projections, reimbursement of County staff time from CARES Coronavirus Relief Fund, and carry forwards noted below
- b. \$79,000 increase to verify and plot existing Pinellas County Utilities' easements into the County Enterprise GIS System (see XIX. d.)
- c. \$760,000 increase for Regional Resource Recovery Facility (includes carry forward from FY21 as noted above)
- d. \$1,700,000 carry forward for the following projects:
 - i. \$200,000 for Sewer Forcemain and/or Air Release Valve condition assessments

Summary of Changes to FY22 Proposed Budget (continued)

- ii. \$300,000 for flow monitoring in the North County wastewater service area
- iii. \$900,000 for consulting services for wastewater collection system program management
- iv. \$75,000 for the Odor Control Master Plan
- v. \$150,000 for the Wastewater System Risk Assessment
- vi. \$75,000 for implementation of Energy Audit recommendations
- e. \$200,000 increase for expanded scope of the South Cross Bayou Hydraulic Model Regulatory Initiative
- f. \$50,000 increase for Inflow & Infiltration analysis for 15 mobile homes park sites
- g. \$15,800 increase for CIP grant program planning consultant (see XIX. e.)
- h. \$120,000 increase for SCADA cybersecurity improvements (see XVII. b. and XIX.c.)
- i. \$138,350 increase for the replacement of the Duke Energy Automatic Transfer Switch at South Cross facility
- j. \$130,000 increase for replacement of two (2) damaged Flow Meters
- k. \$4,090 for repair and maintenance of meters (see XIX. g.)
- l. \$1,100,840 decrease in fund reserves resulting from net impact of changes above

XXII. Sewer Renewal & Replacement – Fund 4052: (Increase \$4,605,950, from \$66,551,480 to \$71,157,430)

- a. \$4,151,950 increase Beginning Fund Balance due to updating FY21 expenditure projections
- b. \$454,000 increase in grant revenue for the recently awarded RESTORE Act funding through the Gulf Consortium for the Mobile Home Wastewater Collections Systems Improvements (project 005015A) (Granicus file 21-1299A); total grant award is \$2,053,487 through FY24
- c. \$3,244,300 increase in capital project expenditures due to revised project schedules
 - i. Includes \$729,000 decrease due to change in schedule for Reclaimed Water Meter Replacement project (project 003769A); total change in project through FY25 is \$2,775,000 increase
- d. \$534,000 for new project for Mobile Home Wastewater Collections Systems Improvements (project 005015A) as noted above; total project budget is \$2,294,000 through FY24 and includes design services only
- e. \$1,361,650 increase in fund reserves resulting from net impact of changes above
- f. NOTE: Within overall FY22-27 Capital Improvement Plan, FY23-27 reflects net increase of \$7,579,000 based on revisions to projects

Summary of Changes to FY22 Proposed Budget (continued)

XXIII. Business Technology Services – Fund 5001: (Increase \$419,140, from \$56,067,650 to \$56,486,790; net decrease of five (5) FTE)

- a. \$419,140 increase to Beginning Fund Balance due to updating FY21 expenditure projections for both Business Technology Services and Office of Technology & Innovation
- b. \$313,230 increase in BCC Strategic Projects funding due to changes in project schedules for ePermit Hub (\$122,390) and Special Needs Tracking software (\$190,840)
- c. \$427,090 decrease for four (4) FTE resulting from realignment of custom technical support back to the Tax Collector's Office
- d. \$54,820 increase in transfer for refund to the Airport Fund from Business Technology Services related to the the Gateway Fiber Optic Relocation project closeout (see XVI. c.)
- e. Decrease 1 FTE by realigning ADA position to contracted services (no net \$ change)
- f. \$478,180 increase in fund reserves resulting from net impact of changes above

XXIV. Fleet Management – Fund 5002: (Increase \$115,080, from \$35,664,180 to \$35,779,260)

- a. \$115,080 increase to Beginning Fund Balance and reserves due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund

XXV. Risk Financing – Fund 5005: (Increase \$38,100, from \$51,630,050 to \$51,668,150)

- a. \$38,100 increase to Beginning Fund Balance due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund
- b. \$150,000 decrease for Third Party Administrator to align with vendor proposals
- c. \$356,020 decrease for removal of duplicate entry for full cost allocation (see I. b. vii.)
- d. \$544,120 increase in fund reserves resulting from net impact of changes above

XXVI. Employee Health Benefits – Fund 5006: (Increase \$20,660, from \$173,328,010 to \$173,348,670)

- a. \$20,660 increase to Beginning Fund Balance and reserves due to updating FY21 expenditure projections and reimbursement of County staff time from CARES Coronavirus Relief Fund

NOTE: Technical corrections were applied to several funds to better align the budget with desired financial reporting. Those impacting fund balance are listed above.

Granicus ID may be associated with contracts/agreements that have not completed approval routing.

Summary of Changes to FY22 Proposed Budget (continued)

USER FEES:

BCC All Departments: Addition of credit card convenience charge based on actual cost in vendor agreement. Credit card convenience charges were included in Building Services, Development Review Services, and Human Services – Consumer Protection Services User Fee Schedules in the Proposed Budget but have been removed for Tentative Budget.

Proposed Budget:

Board of County Commissioners	FY21 Adopted	FY22 Proposed
<p>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:</p> <p>A. Face value of check:</p> <ol style="list-style-type: none"> 1. Does not exceed \$50.00. 2. Is more than \$50.00, but does not exceed \$300.00. 3. Is more than \$300.00, but does not exceed \$800.00. 4. Is more than \$800.00. 	<p>\$25.00</p> <p>\$30.00</p> <p>\$40.00</p> <p>5% of Face Value of the Check</p>	<p>\$25.00</p> <p>\$30.00</p> <p>\$40.00</p> <p>5% of Face Value of the Check</p>
<p>II. Duplication Charges for Public Records</p> <ol style="list-style-type: none"> A. One-sided copy no more than 8 ½" x 14" B. Two-sided copy no more than 8 ½" x 14" C. One-sided copy 11" x 17" D. Two-sided copy 11" x 17" E. Certified copy of a public record F. Copies on electronic media G. Portions of Construction Plans/Prints 24"x36" <p>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, a special service charge shall be assessed as provided in section 119.07, F.S.</p>	<p>\$0.15</p> <p>\$0.20</p> <p>\$0.25</p> <p>\$0.30</p> <p>\$1.00</p> <p>Actual Cost of Duplication</p> <p>\$7.00 per page</p>	<p>\$0.15</p> <p>\$0.20</p> <p>\$0.25</p> <p>\$0.30</p> <p>\$1.00</p> <p>Actual Cost of Duplication</p> <p>\$7.00 per page</p>

Summary of Changes to FY22 Proposed Budget (continued)

Tentative Budget:

All Departments	FY21 Adopted	FY22 Proposed
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:		
A. Face value of check:		
1. Does not exceed \$50.00.	\$25.00	\$25.00
2. Is more than \$50.00, but does not exceed \$300.00.	\$30.00	\$30.00
3. Is more than \$300.00, but does not exceed \$800.00.	\$40.00	\$40.00
4. Is more than \$800.00.	5% of Face Value of the Check	5% of Face Value of the Check
II. Duplication Charges for Public Records		
A. One-sided copy no more than 8 1/2" x 14"	\$0.15	\$0.15
B. Two-sided copy no more than 8 1/2" x 14"	\$0.20	\$0.20
C. One-sided copy 11" x 17"	\$0.25	\$0.25
D. Two-sided copy 11" x 17"	\$0.30	\$0.30
E. Certified copy of a public record	\$1.00	\$1.00
F. Copies on electronic media	Actual Cost of Duplication	Actual Cost of Duplication
G. Portions of Construction Plans/Prints 24"x36"	\$7.00 per page	\$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, a special service charge shall be assessed as provided in section 119.07, F.S.		
III. Credit Card Convenience Charge		Actual Cost per Vendor Agreement

Airport: Change in Short-Term Daily rate Maximum Rate from \$18.00 to \$24.00 to discourage use of short-term lot for overnight parking due to capacity constraints and to align rate with peers.

Proposed Budget:

E. Paid Parking Lot Fees		
1. Short Term		
First Ten Minutes of Use	Free	Free
First Hour	\$2.00	\$2.00
Each Additional 20 Minutes of Use	\$1.00	\$1.00
Short Term Daily (24 Hours) Maximum Rate	\$18.00	\$18.00

Tentative Budget:

E. Paid Parking Lot Fees		
1. Short Term		
First Ten Minutes of Use	Free	Free
First Hour	\$2.00	\$2.00
Each Additional 20 Minutes of Use	\$1.00	\$1.00
Short Term Daily (24 Hours) Maximum Rate	\$18.00	\$24.00

Attachment – Total Fund Budgets – Changes to Proposed Budget

Pinellas County
Total Funds Budgets- Changes to Proposed Budget

	FY22 Proposed Budget	FY22 Tentative Budget	Variance
<u>General Funds</u>			
General Fund	923,966,530	966,313,210	42,346,680
<u>Special Revenue Funds</u>			
County Transportation Trust	44,462,890	50,860,470	6,397,580
Health Department Fund	9,238,940	9,238,940	-
Pinellas County Health Program	108,980	108,980	-
Emergency Medical Service	202,892,970	206,952,420	4,059,450
Community Developmnt Grant	23,976,520	28,438,040	4,461,520
State Housing Initiatives Partnership (SHIP)	8,975,840	8,975,840	-
Gifts for Animal Welfare Trst	603,210	620,770	17,560
Tree Bank Fund	286,640	286,640	-
Public Library Cooperative	6,796,920	6,796,920	-
School Crossng Guard Trust	132,470	132,470	-
Intergovernmental Radio Communication	1,218,490	1,218,490	-
STAR Center	10,326,700	10,417,170	90,470
Emergency Communications 911 System	12,439,770	12,710,440	270,670
Community Housing Trust	1,512,870	1,512,870	-
Building Services	11,432,610	11,675,560	242,950
Tourist Development Tax Fund	124,682,670	132,627,720	7,945,050
Fire Districts	51,456,390	49,906,300	(1,550,090)
Construction License Board	2,062,260	1,953,110	(109,150)
Air Quality Tag Fee Fund	2,121,740	2,122,800	1,060
Palm Harbor Community Services District	2,797,710	2,797,710	-
Feather Sound Community Services District	269,780	269,780	-
East Lake Library Services District	855,140	855,140	-
East Lake Recreation Services District	855,050	855,050	-
Drug Abuse Trust Fund	67,610	67,610	-
Lealman Community Redevelopment Area Trust	3,212,800	3,211,880	(920)
Street Lighting Districts Fund	1,503,130	1,503,130	-
Lealman Solid Waste Collection & Disposal District	1,878,790	1,878,790	-
Surface Water Utility	32,913,000	33,346,270	433,270
Subtotal	559,081,890	581,341,310	22,259,420
<u>Governmental Capital Project Funds</u>			
Capital Projects	328,635,590	333,093,680	4,458,090
Multimodal Impact Fees	1,624,240	1,624,240	-
Subtotal	330,259,830	334,717,920	4,458,090
<u>Enterprise Funds</u>			
Airport Funds	79,011,290	79,953,100	941,810
Solid Waste Revenue & Operating	287,989,370	288,335,740	346,370
Solid Waste Renewal & Replacement	134,547,750	132,967,750	(1,580,000)
Sewer Revenue & Operating	120,319,950	122,416,350	2,096,400
Sewer Renewal & Replacement	66,551,480	71,157,430	4,605,950
Sewer Interest & Sinking	14,584,380	14,584,380	-
Water Revenue & Operating	121,488,760	122,407,220	918,460
Water Renewal & Replacement	104,872,550	105,188,010	315,460
Water Impact Fees	677,670	677,670	-
Subtotal	930,043,200	937,687,650	7,644,450

Pinellas County
Total Funds Budgets- Changes to Proposed Budget

Internal Service Funds			
Business Technology Services	56,067,650	56,486,790	419,140
Fleet Management	35,664,180	35,779,260	115,080
Risk Financing	51,630,050	51,668,150	38,100
Employee Health Benefits	173,328,010	173,348,670	20,660
Subtotal	316,689,890	317,282,870	592,980
REPORT TOTAL	\$3,060,041,340	\$3,137,342,960	\$77,301,620