

RESOLUTION NO. 26-_____

SUPPLEMENTING FY26 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY26 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, unanticipated revenues are to be received and these funds are to be appropriated and expended for the purpose for which received; and

WHEREAS, the reserve for future construction and improvements may be appropriated by resolution of the board for the purposes for which the reserve was made; and

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

WHEREAS, the Board of County Commissioners did, on February 1, 2026, advertise the date, time, place and purpose of the Public Hearing to amend the FY26 Budget pursuant to Section 129.06(2)(f), 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 3rd day of February, 2026, 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 FY26 as follows:

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
<u>General Fund (FUND 0001)</u>				
<u>Receipts</u>				
100200	Fund Revenues			
1712	Justice Coordination			
3312001	Fed Grant-Public Safety			
	FY21 Family Treatment Court Enhancement (FY21			
005105A	Family Drug Court Program)	\$0	\$190,000	\$190,000
100200	Fund Revenues			
1569	Health Care and Community Resiliency			
3316901	Fed Grant-Hs-Other			
005087B	Pinellas County First Responder - CARA GF	\$0	\$96,650	\$96,650
100200	Fund Revenues			
1823	Emergency Communications			
3342001	State Grant-Public Safety			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$1,283,190	\$1,283,190
100200	Fund Revenues			
1569	Health Care and Community Resiliency			
3669991	Contributions-Other			
0000000	Default Project	\$0	\$43,520	\$43,520

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
100200	Fund Revenues			
1501	Comprehensive Emergency Management Plan			
3669991	Contributions-Other			
006842A	Walmart Foundation Spark Good Local Grant	\$0	\$500	\$500
	Total		<u>\$1,613,860</u>	

Appropriations

114100	Gen Govt-Non-Program			
1008	Reserves			
5995010	Rsv-Contingencies-Ctywide			
0000000	Default Project	\$102,941,270	(\$2,377,140)	\$100,564,130
114300	Gen Govt			
1009	Transfers			
5911046	Trans to CDBG-DR 2025			
0000000	Default Project	\$0	\$40,000	\$40,000
114300	Gen Govt			
1009	Transfers			
5911071	Trans to Contractor Licensing Department			
0000000	Default Project	\$0	\$289,000	\$289,000
114300	Gen Govt			
1116	Countywide Support Services-Intergovernmental			
5340001	Other Contractual Svcs			
0000000	Default Project	\$1,000,000	\$1,500,000	\$2,500,000
271110	Comprehensive Emergency Management Plan			
1501	Comprehensive Emergency Management Plan			
5480001	Promotional Activities			
006842A	Walmart Foundation Spark Good Local Grant	\$0	\$500	\$500
301212	Health Care for the Homeless			
1569	Health Care and Community Resiliency			
5340001	Other Contractual Svcs			
0000000	Default Project	\$0	\$43,520	\$43,520
301330	Behavioral Health Services - GF			
1569	Health Care and Community Resiliency			
5310001	Professional Services			
004318A	CABHI - General Funds	\$735,310	(\$735,310)	\$0
301330	Behavioral Health Services - GF			
1569	Health Care and Community Resiliency			
5340001	Other Contractual Svcs			
0000000	Default Project	\$422,200	(\$172,200)	\$250,000
301330	Behavioral Health Services - GF			
1569	Health Care and Community Resiliency			
5340001	Other Contractual Svcs			
005087B	Pinellas County First Responder - CARA GF	\$0	\$96,650	\$96,650

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
301435	Homeless Initiative			
1565	Homeless Prevention and Self-Sufficiency			
5820001	Aid To Private Organizatn			
0000000	Default Project	\$703,370	\$907,510	\$1,610,880
311112	Justice Coordination Core Service Area			
1712	Justice Coordination			
5340001	Other Contractual Svcs			
	FY21 Family Treatment Court Enhancement (FY21			
005105A	Family Drug Court Program)	\$0	\$190,000	\$190,000
342110	911 - General Funds			
1823	Emergency Communications			
5310001	Professional Services			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$358,970	\$358,970
342110	911 - General Funds			
1823	Emergency Communications			
5340001	Other Contractual Svcs			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$10,990	\$10,990
342110	911 - General Funds			
1823	Emergency Communications			
5520001	Operating Supplies			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$4,080	\$4,080
342110	911 - General Funds			
1823	Emergency Communications			
5520009	Oper. Supplies-Computer			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$131,150	\$131,150
342110	911 - General Funds			
1823	Emergency Communications			
5520098	PC Purchases under \$5,000			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$27,890	\$27,890
342110	911 - General Funds			
1823	Emergency Communications			
5540100	SaaS Subscriptions - GASB 96			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$4,530	\$4,530
342110	911 - General Funds			
1823	Emergency Communications			
5540100	SaaS Subscriptions - GASB 96			
	FY22 Community Oriented Policing Services (COPS)			
006395A	Technology and Equipment Program	\$0	\$745,580	\$745,580

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
361310	Asset Management			
1901	Property Acquisition, Management and Surplus			
5340001	Other Contractual Svcs			
0000000	Default Project	\$12,930	\$2,250	\$15,180
361410	Real Property Leases			
1902	Leasing			
5310001	Professional Services			
0000000	Default Project	\$216,800	\$329,910	\$546,710
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5340001	Other Contractual Svcs			
0000000	Default Project	\$441,470	\$2,600	\$444,070
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5460001	Repair & Maintenance Svcs			
0000000	Default Project	\$1,402,770	\$5,090	\$1,407,860
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5520001	Operating Supplies			
0000000	Default Project	\$404,410	\$11,250	\$415,660
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5340001	Other Contractual Svcs			
0000000	Default Project	\$1,231,280	\$11,310	\$1,242,590
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5460001	Repair & Maintenance Svcs			
0000000	Default Project	\$1,402,200	\$18,120	\$1,420,320
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5510001	Office Supplies			
0000000	Default Project	\$6,070	\$50	\$6,120
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5520001	Operating Supplies			
0000000	Default Project	\$349,070	\$14,050	\$363,120
361530	Southeast Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5310001	Professional Services			
0000000	Default Project	\$71,970	\$3,180	\$75,150
361530	Southeast Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
5340001	Other Contractual Svcs			
0000000	Default Project	\$1,818,230	\$3,200	\$1,821,430

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
361530 1903 5460001 0000000	Southeast Section Operations and Maintenance Facility Operations and Maintenance Repair & Maintenance Svcs Default Project	\$1,542,320	\$5,870	\$1,548,190
361530 1903 5520001 0000000	Southeast Section Operations and Maintenance Facility Operations and Maintenance Operating Supplies Default Project	\$379,410	\$11,940	\$391,350
361540 1882 5340001 0000000	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Other Contractual Svcs Default Project	\$69,440	\$4,820	\$74,260
361540 1882 5460001 0000000	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Repair & Maintenance Svcs Default Project	\$1,916,280	\$4,800	\$1,921,080
361540 1882 5520001 0000000	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Operating Supplies Default Project	\$720,310	\$46,630	\$766,940
361540 1882 5520006 0000000	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Oper. Supplies-Clothing Default Project	\$9,490	\$630	\$10,120
361540 1882 5620001 0000000	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Buildings Default Project	\$0	\$54,900	\$54,900
361540 1882 5640001 0000000	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Machinery And Equipment Default Project	\$0	\$17,540	\$17,540
Total			<u>\$1,613,860</u>	

Emergency Medical Services Fund (FUND 1006)

Receipts

100200 1817 3342001 006833A	Fund Revenues EMS First Responders State Grant-Public Safety EMS Trust Fund Distr'n--Grant	\$0	\$122,490	\$122,490
Total			<u>\$122,490</u>	

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
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Appropriations

344210	EMS - Grant Program			
1817	EMS First Responders			
5640001	Machinery And Equipment			
006833A	EMS Trust Fund Distr'n--Grant			
		\$0	\$122,490	\$122,490
	Total		\$122,490	

STAR CENTER FUND (1018)

Appropriations

361610	STAR Center Operations and Maintenance			
1008	Reserves			
5997000	Reserve-Future Years		\$1,033,960	(\$677,000)
				\$356,960
361610	STAR Center Operations and Maintenance			
3004	Industry Development			
5600001	Budget - Capital Outlay			
004082A	STAR Center Chiller #2 Replacement	\$0	\$219,000	\$219,000
004083A	STAR Center Fire Alarm Replacement	\$0	\$60,000	\$60,000
004084A	STAR Fire Pump #2 Replacement	\$0	\$55,000	\$55,000
	STAR Center Switchgear Replacement & TX Tracking			
004085A	137, 186, 347, 500	\$200,000	\$318,000	\$518,000
004565A	STAR Center AHU 1,3,9 Replacement	\$0	\$25,000	\$25,000
	Total		\$0	

Emergency Communications E911 System Fund (FUND 1025)

Receipts

100200	Fund Revenues			
1823	Emergency Communications			
3342001	State Grant-Public Safety			
006591A	E911 Call Handling System Refresh		\$0	\$1,918,400
				\$1,918,400
	Total		\$1,918,400	

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
<u>Appropriations</u>				
343110	911 - Fees			
1823	Emergency Communications			
5310001	Professional Services			
006591A	E911 Call Handling System Refresh	\$0	\$9,470	\$9,470
343110	911 - Fees			
1823	Emergency Communications			
5460001	Repair & Maintenance Svcs			
006591A	E911 Call Handling System Refresh	\$0	\$4,810	\$4,810
343110	911 - Fees			
1823	Emergency Communications			
5640001	Machinery And Equipment			
006591A	E911 Call Handling System Refresh	\$0	\$503,990	\$503,990
343110	911 - Fees			
1008	Reserves			
5995000	Reserve-Contingencies			
0000000	Default Project	\$1,000,720	\$1,400,130	\$2,400,850
Total		<u>\$1,918,400</u>		

Building and Development Review Services Fund (FUND 1030)

<u>Appropriations</u>				
222010	Building Permits			
1008	Reserves			
5995000	Reserve-Contingencies			
0000000	Default Project	\$1,440,870	(\$270,000)	\$1,170,870
222010	Building Permits			
1263	Building Permits			
5340001	Other Contractual Svcs			
0000000	Default Project	\$211,800	\$270,000	\$481,800
Total		<u>\$0</u>		

CDBG-Disaster Recovery 2025 Fund (FUND 1046)

<u>Receipts</u>				
100200	Fund Revenues			
1010	Non-Program Revenues			
3810001	Trans Fr General Fund			
0000000	Default Project	\$0	\$40,000	\$40,000
Total		<u>\$40,000</u>		

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
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Appropriations

242225	CDBG-Disaster Recovery 2025			
1008	Reserves			
5997000	Reserve-Future Years			
0000000	Default Project	\$0	\$40,000	\$40,000
Total			\$40,000	

Construction Licensing Board Fund (FUND 1071)

Receipts

100200	Fund Revenues			
1010	Non-Program Revenues			
3810001	Trans Fr General Fund			
0000000	Default Project	\$0	\$289,000	\$289,000
Total			\$289,000	

Appropriations

651110	Construction Licensing Board			
1008	Reserves			
5997000	Reserve-Future Years			
0000000	Default Project		\$289,000	\$289,000
Total			\$289,000	

Solid Waste Revenue and Operating Fund (FUND 4021)

Appropriations

432928	Waste-to-Energy Operations			
1008	Reserves			
5995000	Reserve-Contingencies			
0000000	Default Project	\$41,066,510	(\$36,000)	\$41,030,510
432923	Landfill Operations			
2224	Site Operational Programs			
5462000	Repair&Maint-Buildings			
0000000	Default Project	\$15,000	\$25,000	\$40,000
432935	Scalehouse			
2224	Site Operational Programs			
5464000	Repair&Maint-Equipment			
0000000	Default Project	\$72,300	\$11,000	\$83,300
Total			\$0	

Center/ Account/ Program/ Project	Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
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Water Revenue and Operating Fund (FUND 4031)

Receipts

100200	Fund Revenues		
2321	Water		
3433110	Water Sales-Retail		
0000000	Default Project	\$82,387,950	\$285,570
Total			<u>\$285,570</u>

Appropriations

431085	Customer Service		
2322	Customer Services, Education, and Outreach		
5310033	General Consulting		
0000000	Default Project	\$42,750	\$86,070
Total			<u>\$128,820</u>
431085	Customer Service		
2322	Customer Services, Education, and Outreach		
5349000	Contract Services-Other		
0000000	Default Project	\$1,248,230	\$199,500
Total			<u>\$1,447,730</u>

Sewer Revenue and Operating Fund (FUND 4051)

Receipts

100200	Fund Revenues		
2421	Sewer		
3435110	Sewer Service Charges		
0000000	Default Project	\$79,451,740	\$306,430
Total			<u>\$79,758,170</u>

Total

\$306,430

Appropriations

431085	Customer Service		
2322	Customer Services, Education, and Outreach		
5310033	General Consulting		
0000000	Default Project	\$32,250	\$64,930
Total			<u>\$97,180</u>
431085	Customer Service		
2322	Customer Services, Education, and Outreach		
5349000	Contract Services-Other		
0000000	Default Project	\$941,670	\$150,500
Total			<u>\$1,092,170</u>
431085	Customer Service		
2421	Sewer		
5349000	Contract Services-Other		
0000000	Default Project	\$83,500	\$7,000
Total			<u>\$90,500</u>

Center/ Account/ Program/ Project		Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
431250	Maintenance North & South			
2421	Sewer			
5310033	General Consulting			
0000000	Default Project			
		\$8,510	\$76,000	\$84,510
431330	Supervisory Control and Data Acquisition (SCADA)			
2421	Sewer			
5410001	Communication Services			
0000000	Default Project			
		\$37,800	\$200	\$38,000
431330	Supervisory Control and Data Acquisition (SCADA)			
2421	Sewer			
5529000	Oper. Supplies-Misc			
0000000	Default Project			
		\$7,840	\$5,000	\$12,840
431360	South Operations (South Cross)			
2421	Sewer			
5431100	Util Svc-Elec-Generl-Power			
0000000	Default Project			
		\$2,677,500	\$2,800	\$2,680,300
Total				<u>\$306,430</u>

Sewer Renewal and Replacement Fund (FUND 4052)

Receipts

100200	Fund Revenues			
2421	Sewer			
3897001	Prop-Capital Contributions from Other Source			
0000000	Default Project			
		\$0	\$796,720	\$796,720
Total				<u>\$796,720</u>

Appropriations

431471	Construction Management			
2421	Sewer			
5431100	Util Svc-Elec-Generl-Power			
0000000	Default Project			
		\$5,000,000	\$796,720	\$5,796,720
431470	CIP Planning & Design			
1008	Reserves			
5997000	Reserve-Future Years			
001252A	Sewer 4052 Reserves			
		\$10,507,430	(\$2,800,000)	\$7,707,430
431470	CIP Planning & Design			
2421	Sewer			
5600001	Budget - Capital Outlay			
006176A	Alternative Wastewater Effluent Discharge Facilities			
		\$600,000	\$2,800,000	\$3,400,000
Total				<u>\$796,720</u>

Center/ Account/ Program/ Project	Current Budget as of 1/12/26	Increase/ (Decrease)	Amended Budget
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Risk Financing Fund (FUND 5005)

Appropriations

371210	Risk Financing			
1008	Reserves			
5995000	Reserve-Contingencies			
0000000	Default Project	\$2,176,270	(\$49,000)	\$2,127,270
370010	Pre Loss Risk Control Safety Administration			
1933	Protecting County Employees, Citizens and Assets			
5498901	Loss Control-Backgrnd Cks			
0000000	Default Project	\$0	\$5,000	\$5,000
370010	Pre Loss Risk Control Safety Administration			
1933	Protecting County Employees, Citizens and Assets			
5520091	Equipment purchases under \$5,000			
0000000	Default Project	\$0	\$44,000	\$44,000
Total			<u>\$0</u>	

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:

APPROVED AS TO FORM

By: *Donald S. Crowell*
Office of the County Attorney