

**PINELLAS COUNTY, FLORIDA**  
**FY2023 BOARD BUDGET AMENDMENT**

**Board Budget Amendment Number No. 2**

**FUND:**

**MULTI**

**BUDGETARY CHANGES**

<b>CENTER/ PROGRAM/ PROJECT</b>	<b>ACCOUNT NUMBER</b>	<b>DESCRIPTION</b>	<b>CURRENT BUDGET as May 16, 2023</b>	<b>INCREASE/ (DECREASE)</b>	<b>AMENDED BUDGET</b>
<b>General Fund (0001)</b>					
114100 1008	5995010	Gen Govt-Non-Program Reserves Rsv-Contingencies-Ctywide	72,236,090	(4,670,750)	67,565,340
261140 1485	5120001	Ed-Operations & Research Business Retention, Expansion & Attraction Regular Salaries & Wages	143,530	42,310	185,840
261140 1485	5340001	Ed-Operations & Research Business Retention, Expansion & Attraction Other Contractual Svcs	17,500	137,500	155,000
261140 1485	5340001	Ed-Operations & Research Business Retention, Expansion & Attraction Other Contractual Svcs			
005743A		Employment Sites Program Operating Funding	0	402,000	402,000
261140 1485	5911018	Ed-Operations & Research Business Retention, Expansion & Attraction Trans to STAR Center Fund	0	400,000	400,000
361410 1884	5430001	Real Property Leases Utility Support Utility Services	180,000	81,130	261,130
361501 1884	5430001	Mid-County Section Operations and Maintenance Utility Support Utility Services	1,903,000	443,430	2,346,430
361525 1884	5430001	Northwest Section Operations and Maintenance Utility Support Utility Services	2,380,000	340,660	2,720,660
361530 1884	5430001	Southeast Section Operations and Maintenance Utility Support Utility Services	1,825,000	311,340	2,136,340
361540 1884	5430001	Jail Section Operations and Maintenance Utility Support Utility Services	3,720,000	856,140	4,576,140
361410 1902	5340001	Real Property Leases Leasing Other Contractual Svcs	83,080	64,840	147,920
361501 1903	5340001	Mid-County Section Operations and Maintenance Facility Operations and Maintenance Other Contractual Svcs	509,930	64,840	574,770
361525 1903	5340001	Northwest Section Operations and Maintenance Facility Operations and Maintenance Other Contractual Svcs	1,448,130	64,840	1,512,970

CENTER/ PROGRAM/ PROJECT	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as May 16, 2023	INCREASE/ (DECREASE)	AMENDED BUDGET
361530 1903	5340001	Southeast Section Operations and Maintenance Facility Operations and Maintenance Other Contractual Svcs	1,425,580	64,840	1,490,420
361540 1882	5340001	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Other Contractual Svcs	366,220	64,840	431,060
361410 1902	5460001	Real Property Leases Leasing Repair & Maintenance Svcs	90,000	64,840	154,840
361501 1903	5460001	Mid-County Section Operations and Maintenance Facility Operations and Maintenance Repair & Maintenance Svcs	855,990	64,840	920,830
361525 1903	5460001	Northwest Section Operations and Maintenance Facility Operations and Maintenance Repair & Maintenance Svcs	625,050	64,840	689,890
361530 1903	5460001	Southeast Section Operations and Maintenance Facility Operations and Maintenance Repair & Maintenance Svcs	843,200	64,840	908,040
361540 1882	5460001	Jail Section Operations and Maintenance Jail Facility Operations and Maintenance Repair & Maintenance Svcs	872,860	64,840	937,700
611110 6041	5464000	Public Defender-Technology Public Defender-Technology Prog Repair&Maint-Equipment	203,270	43,840	247,110
970001 9870	5919971	Supervisor of Elections - BCC Supervisor of Elections Trans To SOE-Personal	5,446,050	124,000	5,570,050
970001 9870	5919976	Supervisor of Elections - BCC Supervisor of Elections Trans To SOE-Capital	278,740	840,000	1,118,740
<b>Total</b>				<b>0</b>	
<b>American Rescue Plan Act (1045)</b>					
413100 3012	5600001	Physical Environment Flood Control Projects Budget - Capital Outlay Roosevelt Creek Channel 5 Improvements	3,704,000	(1,710,000)	1,994,000
414100 3021	5820001	Transportation Intersection Improvements Projects Aid To Private Organizatn Grand Canal Dredging in Tierra Verde	0	1,700,000	1,700,000
414100 3026	5600001	Transportation Sidewalks Projects Budget - Capital Outlay Highpoint: Russell Ave. Connection	43,000	10,000	53,000
<b>Total</b>				<b>0</b>	
<b>Capital Projects (3001)</b>					
413100 3012	5600001	Physical Environment Flood Control Projects Budget - Capital Outlay Cross Bayou Improvements Phase 2	1,518,000	(676,000)	842,000

CENTER/ PROGRAM/ PROJECT	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as May 16, 2023	INCREASE/ (DECREASE)	AMENDED BUDGET
413100 3014		Physical Environment Surface Water Quality Projects			
003435A	5600001	Budget - Capital Outlay Baypointe Stormwater Conservation Area	0	676,000	676,000
		<b>Total</b>		<b><u>0</u></b>	
<b>Fleet Management Fund 5002</b>					
361920 1008		Fleet Vehicle Replacement Reserves			
	5995000	Reserve-Contingencies	1,734,230	(1,730,000)	4,230
361932 1545		Fleet Parts Management Fleet Asset Management			
	5520001	Operating Supplies	1,825,200	1,730,000	3,555,200
		<b>Total</b>		<b><u>0</u></b>	
<b>Risk Financing Fund 5005</b>					
371210 1008		Risk Financing Reserves			
	5995000	Reserve-Contingencies	2,464,580	(1,400,000)	1,064,580
372010 1933		Risk Transfer Protecting County Employees, Citizens and Assets			
	5450001	Insurance	12,700,000	1,400,000	14,100,000
		<b>Total</b>		<b><u>0</u></b>	
<b>Employee Health Benefits Fund 5006</b>					
662110 1008		Employee Health Benefits Reserves			
	5999000	Reserve-Accrued Liability	109,475,730	(9,156,000)	100,319,730
662110 7076		Employee Health Benefits Employee Health Benefits			
	5231101	Hlth Claims Pd-Medical	51,429,670	9,156,000	60,585,670
		<b>Total</b>		<b><u>0</u></b>	

**APPROVED AS TO FORM**

By: Donald S. Crowell  
Office of the County Attorney