

RESOLUTION NO. 23- 87

SUPPLEMENTING FY23 BUDGET

WHEREAS, Section 129.06(2)(d), 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 Board of County Commissioners did, on September 17, 2023, advertise the date, time, place and purpose of the Public Hearing to amend the FY23 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 19th day of September, 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 as follows:

Center/ Account/ Program/ Project	Current Budget as of 08/21/23	Increase/ (Decrease)	Amended Budget
<u>General Fund (FUND 0001)</u>			
<u>Receipts</u>			
100200 Fund Revenues			
3669300 Funding from Non-Governmental Sources			
7147 Lealman CRA			
005179A LM-CFTB to SPF Needs Navigator	\$0	\$70,000	\$70,000
Total		<u><u>\$70,000</u></u>	
<u>Appropriations</u>			
114300 Gen Govt			
5911087 Trans To Lealman CRA			
1009 Transfers	\$0	\$70,000	\$70,000
Total		<u><u>\$70,000</u></u>	

Center/ Account/ Program/ Project	Current Budget as of 08/21/23	Increase/ (Decrease)	Amended Budget
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Lealman Com Redev Agency Trust (FUND 1087)

Receipts

100200	Fund Revenues			
3810001	Trans Fr General Fund			
7147	Lealman CRA			
005179A	LM-CFTB to SPF Needs Navigator	\$0	\$70,000	\$70,000

Total

\$70,000

Appropriations

691157	Lealman CRA Trust			
5839000	Other Grants & Aids-Misc			
7147	Lealman CRA			
005179A	LM-CFTB to SPF Needs Navigator	\$0	\$70,000	\$70,000

Total

\$70,000

General Fund (FUND 0001)

Appropriations

114100	Gen Govt-Non-Program			
5995010	Rsv-Contingencies-Ctywide			
1008	Reserves	\$64,366,980	(\$85,310)	\$64,281,670
231010	Communications			
5120001	Regular Salaries & Wages			
1291	County Organization Support	\$971,050	\$19,310	\$990,360
611110	Public Defender-Technology			
5464000	Repair&Maint-Equipment			
6041	Public Defender-Technology Prog	\$247,110	\$66,000	\$313,110

Total

\$0

Center/ Account/ Program/ Project		Current Budget as of 08/21/23	Increase/ (Decrease)	Amended Budget
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Emergency Medical Service (FUND 1006)

Receipts

100200	Fund Revenues			
3426001	Ambulance Service Fees			
1815	EMS Ambulance	\$46,655,140	\$4,057,760	\$50,712,900
100200	Fund Revenues			
3426002	Amb Sv Fee-Medcar-Rev			
1815	EMS Ambulance	\$15,819,270	\$1,380,740	\$17,200,010
100200	Fund Revenues			
3426003	Amb Sv Fee-Medicad-Rev			
1815	EMS Ambulance	\$614,070	\$61,500	\$675,570
Total			\$5,500,000	

Appropriations

344110	EMS Ambulance			
5340002	Ambulance Contract			
1815	EMS Ambulance	\$63,190,750	\$4,144,450	\$67,335,200
344310	EMS - First Responder			
5340002	Ambulance Contract			
1817	EMS First Responders	\$2,144,450	\$1,355,550	\$3,500,000
Total			\$5,500,000	

Center/ Account/ Program/ Project		Current Budget as of 08/21/23	Increase/ (Decrease)	Amended Budget
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Lealman Solid Waste (FUND 1093)

Receipts

100200	Fund Revenues			
3252100	Service Charges-Spcl Asmt			
2224	Site Operational Programs	\$1,315,210	\$29,730	\$1,344,940
Total			<u>\$29,730</u>	

Appropriations

432910	Franchise Collection			
5349000	Contract Services-Other			
2224	Site Operational Programs	\$1,531,250	\$29,730	\$1,560,980
Total			<u>\$29,730</u>	

Fleet Management Fund (FUND 5002)

Appropriations

361920	Fleet Vehicle Replacement			
5997000	Reserve-Future Years			
1008	Reserves	\$7,381,280	(\$500,000)	\$6,881,280
361930	Fuel Management			
5520001	Operating Supplies			
1541	Fleet Fuel Management	\$5,615,070	\$500,000	\$6,115,070
Total			<u>\$0</u>	

Center/ Account/ Program/ Project		Current Budget as of 08/21/23	Increase/ (Decrease)	Amended Budget
<u>Risk Management Fund (FUND 5005)</u>				
<u>Appropriations</u>				
371210	Risk Financing			
5995000	Reserve-Contingencies			
1008	Reserves	\$1,064,580	(\$550,000)	\$514,580
371310	Post Loss Risk Control - Workers Compensation			
5240001	Workers Compensation			
1933	Protecting County Employees, Citizens and Assets	\$6,200,000	\$350,000	\$6,550,000
371410	Post Loss Risk Control - Liability and all other Losses			
5490001	Othr Current Chgs&Obligat			
1933	Protecting County Employees, Citizens and Assets	\$1,200,000	\$200,000	\$1,400,000
Total			\$0	

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

AYES: Long, Peters, Eggers, Flowers, Justice, Latvala, and Scott.

NAYS: None.

ABSENT AND NOT VOTING: None.

APPROVED AS TO FORM
By: Donald S. Crowell
Office of the County Attorney