Exhibit "A" - FY2026 Annual Expense Budget

2/5/2025

Pinellas County
FY2026 Summary
Annual Budget: 10/01/2025 - 9/30/2026

Payroll Due From County for FY2026		
Gellermann, Jeffrey	$	65,100.42
Badurek, Theresa	$	48,405.31
Robinson, Stephen	$	37,752.39
Hetz, Cynthia	$	33,399.33
Schoenfelder, Emily	$	41,535.57
Mastenbrook, Katie	$	34,003.45
Milligan, Lara	$	57,500.51
UF Support Position	$	6,039.74
Total Payroll:	**$**	**323,736.71**

Total Projected Budget for FY2026		
Total	**$**	**323,736.71**

Anticipated Payment Schedule:		
January 10	$	80,934.18
April 10	$	80,934.18
July 10	$	80,934.18
October 10	$	80,934.18
Total:	**$**	**323,736.71**

* **Cost Reimubursable Agreement**- Quarterly invoices will be based on actual expenses incurred during the quarter.

Please remit invoices to:
Pinellas County Parks & Conservation Resources
Attn: Tami Maloney, Accountant II
12520 Ulmerton Road
Largo, FL 33774
Email: tjmaloney@pinellascounty.org

Pinellas County
Salary Details
Annual Budget: 10/01/2025 - 9/30/2026

	35217040	Annual	State	County	5% Margin	Total Due From County
Gellermann, Jeffrey	Percentage	100.000%	60.000%	40.000%	5.000%	
CED - Community Resource Development Agent						
Position 0001-4014	Salary	119,139.88	71,483.93	47,655.95	2,382.80	50,038.75
Fringe Pool Rate: **30.10%**	Pooled Fringe	35,861.10	21,516.66	14,344.44	717.22	15,061.66
	Grand Totals	155,000.99	93,000.59	62,000.40	3,100.02	$ 65,100.42
Exempt						

	41104880	Annual	State	County	5% Margin	Total Due From County
Badurek, Theresa	Percentage	100.000%	60.000%	40.000%	5.000%	
Mater Gardener Program Agent						
Position 0001-4066	Salary	88,586.27	53,151.76	35,434.51	1,771.73	37,206.23
Fringe Pool Rate: **30.10%**	Pooled Fringe	26,664.47	15,998.68	10,665.79	533.29	11,199.08
	Grand Totals	115,250.74	69,150.44	46,100.30	2,305.01	$ 48,405.31
Exempt						

	24642010	Annual	State	County	5% Margin	Total Due From County
Robinson, Stephen	Percentage	100.000%	60.000%	40.000%	5.00%	
Commercial Horticulture Agent						
Position 0001-4638	Salary	69,090.43	41,454.26	27,636.17	1,381.81	29,017.98
Fringe Pool Rate: **30.10%**	Pooled Fringe	20,796.22	12,477.73	8,318.49	415.92	8,734.41
	Grand Totals	89,886.65	53,931.99	35,954.66	1,797.73	$ 37,752.39
Exempt						

	91133982	Annual	State	County	5% Margin	Total Due From County
Hetz, Cynthia	Percentage	100.000%	60.000%	40.000%	5.00%	
Family and Consumer Science Agent						
Position 0001-4119	Salary	61,123.91	36,674.34	24,449.56	1,222.48	25,672.04
Fringe Pool Rate: **30.10%**	Pooled Fringe	18,398.30	11,038.98	7,359.32	367.97	7,727.28
	Grand Totals	79,522.20	47,713.32	31,808.88	1,590.44	$ 33,399.33
Exempt						

	TBD	Annual	State	County	5% Margin	Total Due From County
Schoenfelder, Emily	Percentage	100.000%	60.000%	40.000%	5.00%	
4-H Youth Development Agent						
Position 0001-4215	Salary	76,014.00	45,608.40	30,405.60	1,520.28	31,925.88
Fringe Pool Rate: **30.10%**	Pooled Fringe	22,880.21	13,728.13	9,152.09	457.60	9,609.69
	Grand Totals	98,894.21	59,336.53	39,557.69	1,977.88	$ 41,535.57
Exempt						

67585963		Annual	State	County	5% Margin	Total Due From County
Mastenbrook, Katie	Percentage	100.000%	60.000%	40.000%	5.00%	
Marine Science Agent						
Position 0001-4052	Salary	62,229.51	37,337.71	24,891.80	1,244.59	26,136.39
Fringe Pool Rate: **30.10%**	Pooled Fringe	18,731.08	11,238.65	7,492.43	374.62	7,867.05
	Grand Totals	80,960.59	48,576.36	32,384.24	1,619.21	$ 34,003.45
Exempt						

23851125		Annual	State	County	5% Margin	Total Due From County
Milligan, Lara	Percentage	100.000%	53.000%	47.000%	5.00%	
Resources Management Agent						
Position 0001-4071	Salary	89,558.58	47,466.05	42,092.53	2,104.63	44,197.16
Fringe Pool Rate: **30.10%**	Pooled Fringe	26,957.13	14,287.28	12,669.85	633.49	13,303.35
	Grand Totals	116,515.72	61,753.33	54,762.39	2,738.12	$ 57,500.51
Exempt						

		Annual	Other Funding	County	5% Margin	Total Due From County
UF Support Position	Percentage	100.000%	95.000%	5.000%	5.00%	
Research Administrator						
	Salary	83,545.88	79,368.58	4,177.29	208.86	4,386.16
Fringe Pool Rate: **37.70%**	Pooled Fringe	31,496.79	29,921.96	1,574.84	78.74	1,653.58
	Grand Totals	115,042.67	109,290.54	5,752.13	287.61	$ 6,039.74
Exempt						

Pinellas Total Projected Payroll: $ 323,736.71