

PINELLAS COUNTY, FLORIDA
FY2022 BOARD BUDGET AMENDMENT

American Rescue Plan Act

Board Budget Amendment Number No. 22-01

FUND: 1045

BUDGETARY CHANGES

CENTER/ PROGRAM/ ACCOUNT/ PROJECT	NUMBER	DESCRIPTION	CURRENT BUDGET as of 3/18/2022	INCREASE/ (DECREASE)	AMENDED BUDGET
CENTER	411100	General Government			
PROGRAM	3006	Other County Building Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	002153A	Fueling System Retrofits	\$0	\$500,000	\$500,000
PROJECT	006032A	Countywide Electric Vehicles Infrastructure Master Plan	\$0	\$250,000	\$250,000
		Subtotal		<u>\$750,000</u>	
CENTER	412100	Public Safety			
PROGRAM	3019	Other Public Safety Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	006034A	Fire Training Facility Enhancements - Countywide Fire Training Facility Plan	\$0	\$750,000	\$750,000
		Subtotal		<u>\$750,000</u>	
CENTER	413100	Physical Environment			
PROGRAM	3010	Channel Erosion Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	003894A	Mullet Creek Channel B Bank Stabilization	\$0	\$60,000	\$60,000
		Subtotal		<u>\$60,000</u>	
CENTER	413100	Physical Environment			
PROGRAM	3012	Flood Control Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	004116A	Joe's Creek Greenway Trail and Stormwater Management	\$0	\$1,500,000	\$1,500,000
PROJECT	002123A	Roosevelt Creek Channel 5 Improvements	\$0	\$46,000	\$46,000
		Subtotal		<u>\$1,546,000</u>	
CENTER	413100	Physical Environment			
PROGRAM	3013	Storm Sewer Rehab Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	006028A	Lealman Drainage Improvements	\$0	\$200,000	\$200,000
PROJECT	002434A	South Myrtle Avenue Drainage Improvements from Clearwater Largo Road to Belleair Road	\$0	\$40,000	\$40,000
		Subtotal		<u>\$240,000</u>	
CENTER	413100	Physical Environment			
PROGRAM	3014	Surface Water Quality Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	003001C	Lealman Regional Stormwater Facility	\$0	\$2,500,000	\$2,500,000
PROJECT	004243A	Palm Harbor Regional Stormwater Management Facility	\$0	\$1,800,000	\$1,800,000
PROJECT	003435A	Baypointe Stormwater Conservation Area	\$0	\$271,000	\$271,000
PROJECT	003900A	Stormwater Starkey Facility M10 Modification	\$0	\$150,000	\$150,000
		Subtotal		<u>\$4,721,000</u>	
CENTER	414100	Transportation			
PROGRAM	3022	Local Streets/Collector Projects			
ACCOUNT	5600001	Budget - Capital Outlay			
PROJECT	002131A	46th Ave N from 49th St N. (CR 611) to 38th St N. Roadway Improvements	\$0	\$1,800,000	\$1,800,000
		Subtotal		<u>\$1,800,000</u>	

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CENTER PROGRAM ACCOUNT PROJECT	414100 3023 5600001 006023A	Transportation Pinellas Trail Projects Budget - Capital Outlay McKay Creek Greenway Trail			
			\$0	\$2,800,000	\$2,800,000
		Subtotal		<u>\$2,800,000</u>	
CENTER PROGRAM ACCOUNT	414100 3026 5600001	Transportation Sidewalks Projects Budget - Capital Outlay Belcher Rd. Sidewalk Improvement from 38th Ave. N. to 54th Ave.			
PROJECT	004539A	N.	\$0	\$1,500,000	\$1,500,000
PROJECT	006030A	Highpoint: Russell Ave Connection	\$0	\$250,000	\$250,000
PROJECT	006033A	Safe Routes to School	\$0	\$2,800,000	\$2,800,000
		Subtotal		<u>\$4,550,000</u>	
CENTER PROGRAM ACCOUNT	414100 3032 5600001	Transportation Road Resurfacing and Rehabilitation Budget - Capital Outlay			
PROJECT	006020A	Local Group-Taylor Lake, Ridgecrest, Oak Village Subdivisions	\$0	\$600,000	\$600,000
PROJECT	006021A	Local Group-Martin Terrace	\$0	\$297,000	\$297,000
PROJECT	006022A	Local Group-Gulf Terrace and Rainbow Village Subdivisions	\$0	\$220,000	\$220,000
PROJECT	006027A	Local Group-Sunny Lawn Estates & Adjacent Subdivisions	\$0	\$1,660,000	\$1,660,000
PROJECT	006029A	Local Group-Various High Point Subdivision	\$0	\$450,000	\$450,000
		Subtotal		<u>\$3,227,000</u>	
CENTER PROGRAM ACCOUNT	417100 3003 5600001	Culture/Recreation Countywide Parks Projects Budget - Capital Outlay			
PROJECT	002201A	Raymond H. Neri Park Phase 1	\$0	\$1,900,000	\$1,900,000
PROJECT	002998A	High Point Community Park	\$0	\$1,650,000	\$1,650,000
PROJECT	004171A	Park Playground Replacement- ADA/Inclusive	\$0	\$2,250,000	\$2,250,000
PROJECT	004556A	Seminole Recreation Facilities in Unincorporated Area Rehabilitation of 119th St Overflow Area-North Garden in	\$0	\$5,000,000	\$5,000,000
PROJECT	006024A	Ridgecrest	\$0	\$2,500,000	\$2,500,000
PROJECT	006025A	Dansville Community Park	\$0	\$2,862,000	\$2,862,000
PROJECT	006031A	Lake Seminole Park Trail Extension	\$0	\$1,100,000	\$1,100,000
		Subtotal		<u>\$17,262,000</u>	
CENTER PROGRAM ACCOUNT PROJECT	431470 2321 5600001 TBD	CIP Planning & Design Water Budget - Capital Outlay Mobile Home Community Water Distribution			
			\$0	\$1,000,000	\$1,000,000
		Subtotal		<u>\$1,000,000</u>	
CENTER PROGRAM PROJECT ACCOUNT	301330 1569 006004A 5340001	Behavioral Health Services - GF Pinellas County Health Program ARPA Coordinated Access Model Other Contractual Svcs			
			\$0	\$1,000,000	\$1,000,000
		Subtotal		<u>\$1,000,000</u>	
CENTER PROGRAM PROJECT ACCOUNT ACCOUNT ACCOUNT	436011 2202 006005A 5299991 5299992 5310001	Street Maintenance Streets and Bridges ARPA Sidewalk Condition Index Reg Salary&Wgs-Contra-Prj Benefits-Contra Projects Professional Services			
			\$0	\$30,000	\$30,000
			\$0	\$20,000	\$20,000
			\$0	\$350,000	\$350,000
		Subtotal		<u>\$400,000</u>	

CENTER/ PROGRAM/ ACCOUNT/ PROJECT	NUMBER	DESCRIPTION	CURRENT BUDGET as of 3/18/2022	INCREASE/ (DECREASE)	AMENDED BUDGET
CENTER PROGRAM PROJECT ACCOUNT ACCOUNT ACCOUNT	436041 2206 006007A 5299991 5299992 5310001	Stormwater and Vegetation - Planning & Engineering Environmental Services ARPA Toytown Study Reg Salary&Wgs-Contra-Prj Benefits-Contra Projects Professional Services			
			\$0	\$70,000	\$70,000
			\$0	\$45,000	\$45,000
			\$0	\$800,000	\$800,000
		Subtotal		<u>\$915,000</u>	
CENTER PROGRAM PROJECT ACCOUNT	436082 2204 006006A 5310001	Intelligent Transportation Systems (ITS) Program Transportation Management ARPA Fiber Analysis Project Professional Services			
			\$0	\$330,000	\$330,000
		Subtotal		<u>\$330,000</u>	
CENTER PROGRAM PROJECT ACCOUNT	642110 7005 006003A 5310001	BCC Strategic Projects BCC Strategic Projects Program ARPA Human Services Software System Modernization Professional Services			
			\$0	\$250,000	\$250,000
		Subtotal		<u>\$250,000</u>	
CENTER PROGRAM PROJECT ACCOUNT	642110 7005 006011A 5310001	BCC Strategic Projects BCC Strategic Projects Program Pinellas County Consolidated CAD and GIS Integration Project Professional Services			
			\$0	\$900,000	\$900,000
		Subtotal		<u>\$900,000</u>	
CENTER PROGRAM PROJECT ACCOUNT ACCOUNT	641112 7021 006008A 5520001 5550001	BTS-Cyber Security Service Enterprise IT Services ARPA CyberSecurity Project Operating Supplies Training&Education Costs			
			\$0	\$71,000	\$71,000
			\$0	\$36,000	\$36,000
		Subtotal		<u>\$107,000</u>	
CENTER PROGRAM PROJECT ACCOUNT	114300 9890 006002A 5919991	Gen Govt Sheriff ARPA Sheriff Mental Health Unit Trans To Shf-Personal			
			\$0	\$1,000,000	\$1,000,000
		Subtotal		<u>\$1,000,000</u>	
CENTER PROGRAM ACCOUNT	114300 9890 5919991	Gen Govt Sheriff Trans To Shf-Personal			
			\$0	\$9,300,000	\$9,300,000
		Subtotal		<u>\$9,300,000</u>	
CENTER PROGRAM ACCOUNT ACCOUNT	114300 1123 5310001 5600001	Gen Govt Emergency Events Professional Services Budget - Capital Outlay			
			\$15,000,000	(\$14,202,000)	\$798,000
			\$75,390,770	(\$38,706,000)	\$36,684,770
		Subtotal		<u>(\$52,908,000)</u>	
		TOTAL		<u>\$0</u>	

Administrator/Assistant _____

Filed with Board _____