

RESOLUTION NO. 23-_____

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, unanticipated revenues are to be received and these funds are to be appropriated and expended for the purpose for which received.

THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 15th day of August, 2023, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the Emergency Communications E911 System and Street Lighting District Funds and the total County budget for FY23 as follows:

Center/ Program/ Project/ Account	Description	Current Budget as of 07/11/23	Increase/ (Decrease)	Amended Budget
<u>American Rescue Plan Act Fund (FUND 1045)</u>				
<u>Appropriations</u>				
114300	Gen Govt			
1123	Emergency Events			
006009A	Non Profit Capital Projects			
5830001	Other Grants And Aids	\$ 18,815,000	\$ (1,230,850)	\$ 17,584,150
114300	Gen Govt			
1123	Emergency Events			
5910001	Trans To General Fund	\$ -	\$ 1,230,850	\$ 1,230,850
Total			\$ -	
<u>General Fund (FUND 0001)</u>				
<u>Receipts</u>				
100200	Fund Revenues			
1123	Emergency Events			
3811045	Transfer Fr ARPA Fund	\$ -	\$ 1,230,850	\$ 1,230,850
Total			\$ 1,230,850	
<u>Appropriations</u>				
342110	911 - General Funds			
1823	911 Emergency Communications			
5120001	Regular Salaries & Wages	\$ 4,702,160	\$ 1,230,850	\$ 5,933,010

342110	911 - General Funds				
1823	911 Emergency Communications				
5120001	Regular Salaries & Wages	\$	5,933,010	\$ (1,230,850)	\$ 4,702,160
114300	Gen Govt				
1116	Countywide Support Services-Intergovernmental				
5820001	Aid To Private Organizatn	\$	-	\$ 1,230,850	\$ 1,230,850
114100	Gen Govt-Non-Program				
1008	Reserves				
5995010	Rsv-Contingencies-Ctywide	\$	67,565,340	\$ (3,198,360)	\$ 64,366,980
361501	Mid-County Section Operations and Maintenance				
1903	Facility Operations and Maintenance				
5460001	Repair & Maintenance Svcs	\$	920,830	\$ 141,625	\$ 1,062,455
361525	Northwest Section Operations and Maintenance				
1903	Facility Operations and Maintenance				
5460001	Repair & Maintenance Svcs	\$	689,890	\$ 141,625	\$ 831,515
361530	Southeast Section Operations and Maintenance				
1903	Facility Operations and Maintenance				
5460001	Repair & Maintenance Svcs	\$	908,040	\$ 141,625	\$ 1,049,665
361540	Jail Section Operations and Maintenance				
1882	Jail Facility Operations and Maintenance				
5460001	Repair & Maintenance Svcs	\$	937,700	\$ 141,625	\$ 1,079,325
621110	State Attny-General Admin				
6061	State Attorney-Technology				
5410006	Comm Svcs-Repair & Maint	\$	9,200	\$ 177,280	\$ 186,480
990001	Sheriff				
9890	Sheriff				
5919991	Trans To Shf-Personal	\$	306,784,150	\$ 2,454,580	\$ 309,238,730
Total				\$ 1,230,850	

Emergency Communications E911 System (FUND 1025)

Receipts

100200	Fund Revenues				
1823	911 Emergency Communications				
005729A	911 Laptops for Training & Remote 911 Positions				
3342001	State Grant-Public Safety	\$	-	\$ 31,990	\$ 31,990
100200	Fund Revenues				
1823	911 Emergency Communications				
005730A	NICE Logging Recorder Software				
3342001	State Grant-Public Safety	\$	-	\$ 248,160	\$ 248,160

100200	Fund Revenues				
1823	911 Emergency Communications				
006152A	911 Console Furniture				
3342001	State Grant-Public Safety	\$	-	\$ 338,530	\$ 338,530
100200	Fund Revenues				
1823	911 Emergency Communications				
006153A	911 Call Handling Workstation				
3342001	State Grant-Public Safety	\$	-	\$ 181,490	\$ 181,490
Total				<u>\$ 800,170</u>	

Appropriations

343110	911 - Fees				
1823	911 Emergency Communications				
005729A	911 Laptops for Training & Remote 911 Positions				
5520009	Oper. Supplies-Computer	\$	-	\$ 31,990	\$ 31,990
343110	911 - Fees				
1823	911 Emergency Communications				
005730A	NICE Logging Recorder Software				
5520001	Operating Supplies	\$	-	\$ 111,600	\$ 111,600
343110	911 - Fees				
1823	911 Emergency Communications				
005730A	NICE Logging Recorder Software				
5460001	Repair & Maintenance Svcs	\$	-	\$ 56,560	\$ 56,560
343110	911 - Fees				
1823	911 Emergency Communications				
005730A	NICE Logging Recorder Software				
5310001	Professional Services	\$	-	\$ 80,000	\$ 80,000
343110	911 - Fees				
1823	911 Emergency Communications				
006152A	911 Console Furniture				
5420001	Freight	\$	-	\$ 16,620	\$ 16,620
343110	911 - Fees				
1823	911 Emergency Communications				
006152A	911 Console Furniture				
5520001	Operating Supplies	\$	-	\$ 53,080	\$ 53,080
343110	911 - Fees				
1823	911 Emergency Communications				
006152A	911 Console Furniture				
5640001	Machinery And Equipment	\$	-	\$ 268,830	\$ 268,830

343110	911 - Fees				
1823	911 Emergency Communications				
006153A	911 Call Handling Workstation				
5460001	Repair & Maintenance Svcs	\$	-	\$ 27,420	\$ 27,420
343110	911 - Fees				
1823	911 Emergency Communications				
006153A	911 Call Handling Workstation				
5520001	Operating Supplies	\$	-	\$ 56,860	\$ 56,860
343110	911 - Fees				
1823	911 Emergency Communications				
006153A	911 Call Handling Workstation				
5680100	Software-Purchased	\$	-	\$ 74,550	\$ 74,550
343110	911 - Fees				
1823	911 Emergency Communications				
006153A	911 Call Handling Workstation				
5520091	Equipment purchases under \$5,000	\$	-	\$ 12,520	\$ 12,520
343110	911 - Fees				
1823	911 Emergency Communications				
006153A	911 Call Handling Workstation				
5310001	Professional Services	\$	-	\$ 10,140	\$ 10,140
Total				\$ 800,170	

Building Services (1030)

Appropriations

222010	Building Permits				
1008	Reserves				
5995000	Reserve-Contingencies	\$	1,371,300	\$ (250,000)	\$ 1,121,300
222010	Building Permits				
1263	Building Permits Program				
5340001	Other Contractual Svcs	\$	349,200	\$ 250,000	\$ 599,200
Total				\$ -	

Opioid Abatement Fund (FUND 1088)

Receipts

100200	Fund Revenues				
1587	Opioid Abatement Settlement Funds				
3693021	Opioid Settlement Funds - City/County	\$	-	\$ 109,340	\$ 109,340
Total				\$ 109,340	

Opioid Abatement Fund (FUND 1088)

Appropriations

301121	City/County - Opioid Settlement Funds				
1587	Opioid Abatement Settlement Funds				
5120001	Regular Salaries & Wages	\$	-	\$ 15,140	\$ 15,140
301121	City/County - Opioid Settlement Funds				
1587	Opioid Abatement Settlement Funds				
5310001	Professional Services	\$	-	\$ 30,600	\$ 30,600
301122	Administrative - Opioid Settlement Funds				
1587	Opioid Abatement Settlement Funds				
5120001	Regular Salaries & Wages	\$	-	\$ 48,600	\$ 48,600
301122	Administrative - Opioid Settlement Funds				
1587	Opioid Abatement Settlement Funds				
5510001	Office Supplies	\$	-	\$ 15,000	\$ 15,000
Total				\$ 109,340	

Street Lighting Districts (FUND 1090)

Receipts

402000	All Street Lighting Centers Combined				
2071	Street Lighting Districts				
3252100	Service Charges-Spcl Asmt	\$	1,125,030	\$ 205,000	\$ 1,330,030
Total				\$ 205,000	

Appropriations

402000	All Street Lighting Centers Combined				
2071	Street Lighting Districts				
5431100	Utl Svc-Elec-Generl-Power	\$	1,294,700	\$ 205,000	\$ 1,499,700
Total				\$ 205,000	

Lealman Solid Waste (1093)

Appropriations

432910	Franchise Collection				
1008	Reserves				
5995000	Reserve-Contingencies	\$	172,490	\$ (1,500)	\$ 170,990
432910	Franchise Collection				
9880	Tax Collector				
5919980	Trans To Tax Collector	\$	25,970	\$ 1,500	\$ 27,470
	Total			\$ -	

Commissioner _____ offered the foregoing Resolution and moved its adoption, which

AYES:

NAYS:

ABSENT AND NOT VOTING:

APPROVED AS TO FORM

By: Donald S. Crowell
Office of the County Attorney