

RESOLUTION NO. 25-_____

SUPPLEMENTING FY25 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY25 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 operations, responsibilities, and resources for Construction and Property Management are realigned from the Department of Administrative Services and established as an independent department under the County Administrator.

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

WHEREAS, Section 129.06(2)(b), F.S., provides that appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose, but expenditures may not be charged directly to the reserve for contingencies.

WHEREAS, the Board of County Commissioners did, on February 9, 2025, advertise the date, time, place and purpose of the Public Hearing to amend the FY25 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 11th day of February, 2025, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the General Fund and the total County budget for FY25 as follows:

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
<u>General Fund (FUND 0001)*</u>				
<u>Receipts</u>				
100200	Fund Revenues			
1712	Justice Coordination			
006659A	Drug Dep Court Exp			
3312001	Fed Grant-Public Safety	\$0	\$309,400	\$309,400
100200	Fund Revenues			
1712	Justice Coordination			
006660A	Adult Drug Court Exp			
3312001	Fed Grant-Public Safety	\$0	\$309,400	\$309,400
100200	Fund Revenues			
1823	911 Emergency Communications			
006395A	FY22 COPS Tech & Equip Program			
3312001	Fed Grant-Public Safety	\$0	\$1,750,000	\$1,750,000
100200	Fund Revenues			
6010	Drug Court Program			
006659A	Drug Dep Court Exp			
3312001	Fed Grant-Public Safety	\$0	\$90,600	\$90,600

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
100200 6010 006660A 3312001	Fund Revenues Drug Court Program Adult Drug Court Exp Fed Grant-Public Safety	\$0	\$90,600	\$90,600
100200 1398 006588A 3313901	Fund Revenues Air Quality FY24 AQ EPA CAA IRA Grant Fed Grant-Other Physical Environment	\$0	\$128,500	\$128,500
100200 1565 006655A 3316901	Fund Revenues Homeless Prevention & Self-Sufficiency SAMHSA TIEH Fed Grant-Hs-Other	\$0	\$500,000	\$500,000
100200 1780 0000000 3343901	Fund Revenues Comprehensive and Strategic Planning, Future Land Use & Zoning Default Project State Grant-Other Physical Environmnt	\$0	\$45,000	\$45,000
100200 2206 005708A 3345001	Fund Revenues Environmental Services PNLS Cnty Vulner Assmt Ph II State Grant - Economic Environment	\$0	\$500,000	\$500,000
100200 2206 005708B 3345001	Fund Revenues Environmental Services City of PP Comm Vulner Assmt State Grant - Economic Environment	\$0	\$204,410	\$204,410
100200 9890 0000000 3421013	Fund Revenues Sheriff Default Project Shrf Svc-Airport	\$1,687,600	\$452,000	\$2,139,600
100200 1485 0000000 3669300	Fund Revenues Business Retention, Expansion & Attraction Default Project Funding from Nongovernmental Sources	\$0	\$7,500	\$7,500
Total			\$4,387,410	
<u>Appropriations</u>				
114100 1008 0000000 5995010	Gen Govt-Non-Program Reserves Default Project Rsv-Contingencies-Ctywide	\$107,065,350	(\$2,163,130)	\$104,902,220
114100 1008 0000000 5995010	Gen Govt-Non-Program Reserves Default Project Rsv-Contingencies-Ctywide	\$104,902,220	\$228,130	\$105,130,350

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
114300	Gen Govt			
1009	Transfers			
0000000	Default Project			
5915002	Trans To Fleet Mgmt	\$0	\$440,000	\$440,000
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5110001	Executive Salaries	\$2,161,860	\$120,000	\$2,281,860
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5210001	FICA Taxes	\$129,980	\$9,200	\$139,180
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5220001	Retirement Contributions	\$560,300	\$46,600	\$606,900
201010	County Administrator			
1221	County Administration			
0000000	Default Project			
5230001	HLth,Life,Dntl,Std,Ltd	\$312,470	\$21,000	\$333,470
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5110001	Executive Salaries	\$353,930	(\$353,930)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5120001	Regular Salaries & Wages	\$408,810	(\$408,810)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5210001	FICA Taxes	\$58,340	(\$58,340)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5220001	Retirement Contributions	\$105,720	(\$105,720)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5230001	HLth,Life,Dntl,Std,Ltd	\$166,800	(\$166,800)	\$0
201012	County Administrator – Construction Services			
1223	County Administrator–Construction Services			
0000000	Default Project			
5310001	Professional Services	\$120,940	(\$120,940)	\$0

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
201012 1223 0000000 5400001	County Administrator – Construction Services County Administrator–Construction Services Default Project Travel And Per Diem	\$3,500	(\$3,500)	\$0
201012 1223 0000000 5410001	County Administrator – Construction Services County Administrator–Construction Services Default Project Communication Services	\$5,760	(\$5,760)	\$0
201012 1223 0000000 5460001	County Administrator – Construction Services County Administrator–Construction Services Default Project Repair & Maintenance Svcs	\$3,000	(\$3,000)	\$0
201012 1223 0000000 5490070	County Administrator – Construction Services County Administrator–Construction Services Default Project Employee Celebrations & Recognition	\$240	(\$240)	\$0
201012 1223 0000000 5510001	County Administrator – Construction Services County Administrator–Construction Services Default Project Office Supplies	\$2,000	(\$2,000)	\$0
201012 1223 0000000 5520001	County Administrator – Construction Services County Administrator–Construction Services Default Project Operating Supplies	\$2,000	(\$2,000)	\$0
201012 1223 0000000 5520009	County Administrator – Construction Services County Administrator–Construction Services Default Project Oper. Supplies-Computer	\$3,500	(\$3,500)	\$0
201012 1223 0000000 5520098	County Administrator – Construction Services County Administrator–Construction Services Default Project PC Purchases under \$5,000	\$7,200	(\$7,200)	\$0
201012 1223 0000000 5540001	County Administrator – Construction Services County Administrator–Construction Services Default Project Bks, Pub, Subscrp & Membrshps	\$3,500	(\$3,500)	\$0
201012 1223 0000000 5550001	County Administrator – Construction Services County Administrator–Construction Services Default Project Training & Education Costs	\$5,000	(\$5,000)	\$0
258300 1398 006588A 5349000	Air Quality - General Fund Air Quality FY24 AQ EPA CAA IRA Grant Contract Services-Other	\$0	\$4,000	\$4,000

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
258300 1398 006588A 5400001	Air Quality - General Fund Air Quality FY24 AQ EPA CAA IRA Grant Travel And Per Diem	\$0	\$8,400	\$8,400
258300 1398 006588A 5550001	Air Quality - General Fund Air Quality FY24 AQ EPA CAA IRA Grant Training&Education Costs	\$0	\$4,000	\$4,000
258300 1398 006588A 5620001	Air Quality - General Fund Air Quality FY24 AQ EPA CAA IRA Grant Buildings	\$0	\$85,000	\$85,000
258300 1398 006588A 5640400	Air Quality - General Fund Air Quality FY24 AQ EPA CAA IRA Grant Equip-Field & Lab	\$0	\$27,100	\$27,100
261130 1485 006663A 5340001	Ed-Marketing & Special Projects Business Retention, Expansion & Attraction Duke Energy Foundation Grant Other Contractual Svcs	\$0	\$7,500	\$7,500
301435 1565 006655A 5340001	Homeless Initiative Homeless Prevention & Self-Sufficiency SAMHSA TIEH Other Contractual Svcs	\$0	\$500,000	\$500,000
311112 1712 006659A 5340001	Justice Coordination Core Service Area Justice Coordination Drug Dep Court Exp Other Contractual Svcs	\$0	\$309,400	\$309,400
311112 1712 006660A 5340001	Justice Coordination Core Service Area Justice Coordination Adult Drug Court Exp Other Contractual Svcs	\$0	\$309,400	\$309,400
331110 1780 0000000 5340001	Planning Comprehensive and Strategic Planning, Future Land Use & Zoning Default Project Other Contractual Svcs	\$0	\$45,000	\$45,000
342110 1823 006395A 5310001	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program Professional Services	\$0	\$354,280	\$354,280
342110 1823 006395A 5340001	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program Other Contractual Svcs	\$0	\$277,790	\$277,790

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
342110 1823 006395A 5464000	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program Repair&Maint-Equipment	\$0	\$63,550	\$63,550
342110 1823 006395A 5520001	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program Operating Supplies	\$0	\$11,520	\$11,520
342110 1823 006395A 5520009	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program Oper. Supplies-Computer	\$0	\$185,020	\$185,020
342110 1823 006395A 5520098	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program PC Purchases under \$5,000	\$0	\$35,430	\$35,430
342110 1823 006395A 5640001	911 - General Funds 911 Emergency Communications FY22 COPS Tech & Equip Program Machinery And Equipment	\$0	\$822,410	\$822,410
361310 1223 0000000 5110001	Asset Management County Administrator–Construction Services Default Project Executive Salaries	\$0	\$353,930	\$353,930
361310 1223 0000000 5120001	Asset Management County Administrator–Construction Services Default Project Regular Salaries & Wages	\$0	\$408,810	\$408,810
361310 1223 0000000 5210001	Asset Management County Administrator–Construction Services Default Project FICA Taxes	\$0	\$58,340	\$58,340
361310 1223 0000000 5220001	Asset Management County Administrator–Construction Services Default Project Retirement Contributions	\$0	\$105,720	\$105,720
361310 1223 0000000 5230001	Asset Management County Administrator–Construction Services Default Project Hlth,Life,Dntl,Std,Ltd	\$0	\$166,800	\$166,800
361310 1223 0000000 5310001	Asset Management County Administrator–Construction Services Default Project Professional Services	\$0	\$120,940	\$120,940

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
361310	Asset Management			
1901	Property Acquisition, Management and Surplus			
0000000	Default Project			
5340001	Other Contractual Svcs	\$16,840	\$34,470	\$51,310
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5400001	Travel And Per Diem	\$0	\$3,500	\$3,500
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5410001	Communication Services	\$0	\$5,760	\$5,760
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5460001	Repair & Maintenance Svcs	\$0	\$3,000	\$3,000
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5490070	Employee Celebrations & Recognition	\$0	\$240	\$240
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5510001	Office Supplies	\$0	\$2,000	\$2,000
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520001	Operating Supplies	\$0	\$2,000	\$2,000
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520009	Oper. Supplies-Computer	\$0	\$3,500	\$3,500
361310	Asset Management			
1901	Property Acquisition, Management and Surplus			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$18,970	\$24,010	\$42,980
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$0	\$7,200	\$7,200
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5540001	Bks, Pub, Subscrip&Membrshps	\$0	\$3,500	\$3,500

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
361310	Asset Management			
1223	County Administrator–Construction Services			
0000000	Default Project			
5550001	Training&Education Costs	\$0	\$5,000	\$5,000
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$2,740	\$2,740	\$5,480
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$7,380	\$7,380	\$14,760
361530	Southeast Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$8,440	\$8,440	\$16,880
361540	Jail Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$5,170	\$5,170	\$10,340
436062	Environmental Monitoring			
2206	Environmental Services			\$0
005708A	PNLS Cnty Vulner Assmt Ph II			
5349000	Contract Services-Other	\$185,000	\$327,690	\$512,690
436062	Environmental Monitoring			
2206	Environmental Services			
005708B	City of PP Comm Vulner Assmt			
5349000	Contract Services-Other	\$0	\$148,590	\$148,590
601110	Admin Office Of The Cts			
6010	Drug Court Program			
006659A	Drug Dep Court Exp			
5299991	Reg Salary&Wgs-Contra-Prj	\$0	\$52,290	\$52,290
601110	Admin Office Of The Cts			
6010	Drug Court Program			
006659A	Drug Dep Court Exp			
5299992	Benefits-Contra Projects	\$0	\$38,310	\$38,310
601110	Admin Office Of The Cts			
6010	Drug Court Program			
006660A	Adult Drug Court Exp			
5299991	Reg Salary&Wgs-Contra-Prj	\$0	\$52,290	\$52,290
601110	Admin Office Of The Cts			
6010	Drug Court Program			
006660A	Adult Drug Court Exp			
5299992	Benefits-Contra Projects	\$0	\$38,310	\$38,310

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
970001	Supervisor Of Elections			
9870	Supervisor of Elections			
0000000	Default Project			
5919971	Trans To SOE-Personal	\$6,307,970	\$9,240	\$6,317,210
970001	Supervisor Of Elections			
9870	Supervisor of Elections			
0000000	Default Project			
5919973	Trans To SOE-Operating	\$4,814,700	\$34,880	\$4,849,580
990001	Sheriff			
9890	Sheriff			
0000000	Default Project			
5919991	Trans To Shf-Personal	\$363,086,350	\$1,852,000	\$364,938,350
Total			\$4,387,410	

Emergency Medical Service Fund (FUND 1006)

Receipts

100200	Fund Revenues			
1823	911 Emergency Communications			
003216A	EMS Trust Fund Grant FY16-17			
3342001	State Grant-Public Safety	\$0	\$294,850	\$294,850
Total			\$294,850	

Appropriations

344210	EMS - Grant Program			
1817	EMS First Responders			
003216A	EMS Trust Fund Grant FY16-17			
5640300	Equip-Vehicle&Heavy Equip	\$0	\$269,850	\$269,850
344310	EMS - First Responder			
1817	EMS First Responders			
0000000	Default Project			
5810006	Aids To Govt Agencies - Capital	\$3,725,000	\$25,000	\$3,750,000
Total			\$294,850	

Emergency Communications E911 System Fund (FUND 1025)

Receipts

100200	Fund Revenues			
1823	911 Emergency Communications			
005674A	NICE Logger Software Upgrade			
3342001	State Grant-Public Safety	\$0	\$2,030	\$2,030
Total			\$2,030	

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
<u>Appropriations</u>				
343110	911 - Fees			
1823	911 Emergency Communications			
005674A	NICE Logger Software Upgrade			
5520001	Operating Supplies	\$0	\$2,030	\$2,030
Total			\$2,030	
<u>Sewer Renewal and Replacement Fund (FUND 4052)**</u>				
<u>Appropriations</u>				
431470	CIP Planning & Design			
2421	Sewer			
002938A	SCB Bio Solids Process Train			
5600001	Budget - Capital Outlay	\$700,000	(\$543,000)	\$157,000
431470	CIP Planning & Design			
2421	Sewer			
006479A	Indian Rocks Rd Ph 3			
5600001	Budget - Capital Outlay	\$125,000	(\$125,000)	\$0
431471	Construction Management			
2421	Sewer			
003204I	Ridgewood Sewer Improvements			
5600001	Budget - Capital Outlay	\$1,000,000	(\$900,000)	\$100,000
431471	Construction Management			
2421	Sewer			
003409A	Dunn Electrical Upgrades			
5600001	Budget - Capital Outlay	\$10,331,000	(\$300,000)	\$10,031,000
431471	Construction Management			
2421	Sewer			
003431A	Dunn Pond Liner Replacement			
5600001	Budget - Capital Outlay	\$1,050,000	(\$200,000)	\$850,000
431471	Construction Management			
2421	Sewer			
004911A	Bear Creek FM			
5600001	Budget - Capital Outlay	\$620,000	(\$600,000)	\$20,000
431471	Construction Management			
2421	Sewer			
005225A	Find and Fix Sewer Lat			
5600001	Budget - Capital Outlay	\$5,000,000	(\$500,000)	\$4,500,000
431470	CIP Planning & Design			
2323	Reclaimed Water			
002941A	SCB High Service Pump Imp			
5600001	Budget - Capital Outlay	\$150,000	\$668,000	\$818,000
431470	CIP Planning & Design			
2421	Sewer			
006668A	96th Pl GM Repl			
5600001	Budget - Capital Outlay	\$0	\$100,000	\$100,000

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
431471 2323 003769A 5600001	Construction Management Reclaimed Water Reclaimed Water Meters Budget - Capital Outlay	\$157,000	\$1,100,000	\$1,257,000
431471 2421 006668A 5600001	Construction Management Sewer 96th PI GM Repl Budget - Capital Outlay	\$0	\$1,300,000	\$1,300,000
Total			\$0	
<u>Fleet Management Fund (FUND 5002)</u>				
<u>Receipts</u>				
100200 1009 0000000 3810001	Fund Revenues Transfers Default Project Trans Fr General Fund	\$0	\$440,000	\$440,000
Total			\$440,000	
<u>Appropriations</u>				
361932 1545 0000000 5520017	Fleet Parts Management Fleet Asset Management Default Project Vehicle Parts and Supplies	\$2,204,000	\$440,000	\$2,644,000
Total			\$440,000	

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
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Assuming RES-25-XX (24-2109A/Hurricane Amendment) is approved, the following current budget and amended budget would be the following in the General Fund:

114100	Gen Govt-Non-Program			
1008	Reserves			
0000000	Default Project			
5995010	Rsv-Contingencies-Ctywide	\$28,629,220	(\$2,163,130)	\$26,466,090
114100	Gen Govt-Non-Program			
1008	Reserves			
0000000	Default Project			
5995010	Rsv-Contingencies-Ctywide	\$26,466,090	\$228,130	\$26,694,220

Assuming RES-25-XX (24-2247A/Carryforward Amendment) is approved, the following current budget and amended budget would be the following in the General Fund:

361310	Asset Management			
1901	Property Acquisition, Management and Surplus			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$37,570	\$24,010	\$61,580
361501	Mid-County Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$5,480	\$2,740	\$8,220
361525	Northwest Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$14,760	\$7,380	\$22,140
361530	Southeast Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$16,880	\$8,440	\$25,320
361540	Jail Section Operations and Maintenance			
1903	Facility Operations and Maintenance			
0000000	Default Project			
5520098	PC Purchases under \$5,000	\$10,340	\$5,170	\$15,510

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Assuming RES-25-XX (24-2247A/Carryforward Amendment) is approved, the following current budget and amended budget would be the following in the Sewer Renewal and Replacement Fund:

431470	CIP Planning & Design			
2421	Sewer			
002938A	SCB Bio Solids Process Train			
5600001	Budget - Capital Outlay	\$646,000	(\$543,000)	\$103,000
431471	Construction Management			
2421	Sewer			
003204I	Ridgewood Sewer Improvements			
5600001	Budget - Capital Outlay	\$906,000	(\$900,000)	\$6,000

Center/ Program/ Project/ Account		Current Budget as of 12/18/2024	Increase/ (Decrease)	Amended Budget
431471 2421 003409A 5600001	Construction Management Sewer Dunn Electrical Upgrades Budget - Capital Outlay	\$11,805,000	(\$300,000)	\$11,505,000
431471 2421 003431A 5600001	Construction Management Sewer Dunn Pond Liner Replacement Budget - Capital Outlay	\$933,000	(\$200,000)	\$733,000
431471 2421 004911A 5600001	Construction Management Sewer Bear Creek FM Budget - Capital Outlay	\$814,000	(\$600,000)	\$214,000
431471 2421 005225A 5600001	Construction Management Sewer Find and Fix Sewer Lat Budget - Capital Outlay	\$4,877,000	(\$500,000)	\$4,377,000

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

AYES:

NAYS:

ABSENT AND NOT VOTING: