

Lealman CRA Trust

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Department Purpose

The Lealman Community Redevelopment Area (CRA) Trust was established June 7, 2016, by the Board of County Commissioners (BCC) to support redevelopment activities specified in the Lealman CRA Plan. The CRA Trust undertakes activities/projects for the elimination and prevention of identified deterioration and economically distressed conditions in the designated area. Public funding is used to stimulate private sector investment in this endeavor. Public revenues to the CRA Trust are generated through Tax Increment Financing (TIF) as defined by State statute. Since this district is in the County's unincorporated area, the General Fund contributes TIF resources based on both the Countywide and the Municipal Service Taxing Unit (MSTU) property tax collections.

Budget Summary

1087-Lealman Com Redev Agency Trust

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$381,224	\$347,987	\$337,207	\$567,130	\$573,330
Operating Expenses	\$469,141	\$448,342	\$965,315	\$2,330,570	\$3,366,610
Capital Outlay	\$560,152	\$275,388	\$266,792	\$11,907,900	\$10,874,320
Grants and Aids	\$759,652	\$658,175	\$656,394	\$770,000	\$1,100,000
Grand Total	\$2,170,169	\$1,729,893	\$2,225,709	\$15,575,600	\$15,914,260

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	3.0	3.0	3.0	3.0	3.1

Efficiencies and Cost-Saving Measures

Due to the nature of Lealman Community Development Area (CRA), the appropriation of all funds to services and projects is required.

FY27

- The CRA is taking a revised approach to property identification in support of stormwater infrastructure development. Rather than identifying properties reactively, the CRA will proactively identify all potential properties with attributes suitable for stormwater treatment and storage, as well as known blighted properties. In coordination with Pinellas County Real Estate Division, the CRA will issue letters of interest and engage real estate brokers to actively pursue acquisition opportunities.
- The budget continues to include \$25,000 for the augmentation of CRA staff, as needed, through a professional services contract with a firm for CRA support services.

FY26

- The budget included \$25,000 for the augmentation of CRA staff, as needed, through a professional services contract with a firm for CRA support services. Leveraging the specialized CRA expertise available through consulting firms allows existing staff to maintain or expand the level of service provided without adding permanent staff.

FY25

- No actions were taken.

Budget Drivers

The Lealman CRA Trust Fund is fully funded by ad valorem tax increment financing. The ad valorem tax revenue for the Lealman CRA is estimated to increase by \$279,000 (5.2%) to \$5.658M. This assumes a 4.0% growth rate on taxable values.

The FY27 Budget increases \$2.339M (15.0%) to \$17.914M. Staffing increases 0.1 FTE to 3.1. This is not a headcount increase but an allocation adjustment to account for 10.0% of the Administrative Support Specialist II in Housing and Community Development.

Personnel Services increases \$6,000 (1.1%) to \$573,000. The increase includes a 10.0% reallocation for the Administrative Support Specialist II in Housing and Community Development, who provides daily support of CRA functions such as managing requisitions, purchase orders, P-card purchases, and records retention. This cost allocation is partially offset by staff turnover when newer staff are hired at lower salaries and benefits.

Operating expenses increase \$1.036M (44.5%) to \$3.367M. Contractual Services increase to support the Home Investment Program (HIP), an affordable housing initiative extending through FY29, and the establishment of a new alleyway grading maintenance program. Operating Supplies increase to support the fabrication and installation of Lealman branded street signs as part of the community branding initiative. Professional Services increase to fund the St. Petersburg Foundation contract supporting operations at the Lealman Exchange.

Capital Outlay increases \$966,000 (8.1%) to \$12.874M. The Department is establishing CIP projects for Ray Neri Park Improvements, land acquisition, and improvements for Joe's Creek Industrial Park.

Grants and Aids increase \$330,000 (42.9%) to \$1.100M. The increase is due to expanded funding for the Residential Facade from \$370,000 to \$500,000 and the Commercial Property Grant Program from \$300,000 to \$500,000. Funding was increased to meet expected higher demand following recent program requirement changes. Funding, in the amount of \$100,000, is also allocated for the Accessory Dwelling Unit (ADU) Pilot Program, which is expected to launch in the fall of FY26.

FY27 Decision Packages

Lealman CRA does not have Operating decision packages for FY27.

Summary of Proposed Changes to User Fees for FY27

The CRA does not have user fees.

Lealman CRA CIP Budget Drivers

Fund balance is forecasted to increase through FY26 to \$14.300M before decreasing to \$2.600M in FY32 due to planned CIP projects. (Attachment 8, pg. 25)

FY27 - FY32 Summary

(Attachment 7.1, pg. 19)

The FY27 - FY32 Capital Improvement Plan (CIP) for the Lealman CRA Trust Fund is \$26.339M including new projects for land acquisition, Joe's Creek Industrial Park Improvements, Ray Neri Park Improvements, and additional funding for the Linking Lealman project.

FY27 Summary

The FY27 Lealman CRA CIP budget is \$12.939M, including \$2.589M for the Joe's Creek 34th Street Box Culvert Upgrade project managed by Public Works.

CIP Decision Packages

(Attachment 7.2, pg. 20)

006693A Linking Lealman Connectivity Projects Additional Funding Request. Total project cost increase \$5.000M (500.0%) to \$6.000M. The project will address multiple segments of new sidewalk/multi-modal construction or improvements. Increase to be funded by Lealman CRA Trust Funds.

The total project allocation is being increased to reflect the true intent of the project. A 2015 Finding of Necessity conducted by the Pinellas County Planning Department found that roughly 2/3 of the unincorporated Lealman area lacks sidewalks. The CRA is comprised of four square miles with approximately 45 - 65 miles of roadway lacking sidewalks (90 -130 miles of potential sidewalk to full build). The most recent FDOT estimate for 4-inch thick, 5-foot wide sidewalk is approximately \$214,000 per mile. The City of Tampa estimated the cost to construct one mile of sidewalk at \$750,000 in 2023. The Pinellas County 42nd Avenue North Drainage and Sidewalk Improvements construction costs nearly \$3.800M per mile. Sidewalk construction costs will likely require drainage elements and approach the high-end estimates.

This Decision Package is recommended by the County Administrator.

New Project Requests

(Attachment 7.3, pg. 24)

Lealman CRA Land Acquisition (\$10.000M)

FY27 - FY31 Project Description: To have funding available for land acquisition within the Lealman CRA. Land acquisition could be for the purpose of redevelopment, elimination of blight, green space, or to increase/enhance access to County assets.

Acquisition of land within the Lealman Community Redevelopment Area is one of the most effective tools to accelerate redevelopment and correct market gaps. Site control enables strategic redevelopment, catalyzes private investment, and may support affordable and workforce housing.

This new project is recommended by the County Administrator.

Ray Neri Park Improvements (\$518,000)

FY27 Project Description: Following one-year of the Ray Neri Park being open, the Lealman CRA, the Parks Department, and the Lealman Community Association will collaborate to determine the most needed/valued improvements needed to the park.

This new project is recommended by the County Administrator.

Joe's Creek Industrial Park Improvements (\$8.848M)

FY27 Project Description: Capital, infrastructure, and land acquisition supporting Joe's Creek Industrial Park master plan.

This new project is recommended by the County Administrator.

FY26 Accomplishments

- The Home Improvement Program contract with Habitat for Humanity marks four years of promoting affordable housing infill within the Lealman CRA. Habitat for Humanity has completed building 39 homes, each having an appraised value between \$350,000 and \$375,500. The total incentive paid to date is \$1.230M towards these new homes resulting in a residential tax base value of approximately \$14.000M.
- The St. Petersburg Foundation Master Leasing and Management Agreement of the Lealman Exchange (LEX) completed project year 3 as of September 2025. The implementation of the LEX Strategic Plan and the activation of the center continue to serve the Lealman community by being an active Community Center with spaces available for rent. The most recent tenants are the Public Works Training Institute and Project Pup.
- Completed the fourth year of the Alleyway Improvement Program, where 176 alleyways have been identified in the Lealman CRA for clearing and maintenance. In FY25, 36 alleys were cleared of vegetation overgrowth and/or debris and eight (8) alleys have been cleared this year to date. Currently, 158 alleys are maintained to some level, with the goal of 177 (added one alleyway in FY26) to be maintained by mowing, trimming back vegetation, and removing debris as the conditions change over time.

- The Commercial Grant program was reviewed by CRA Staff and the CRA Advisory Committee changes have been adopted by the board as of April 21, 2026. The changes enhance the program's relevancy for the type of projects that will support a change of use and/or meeting stormwater regulations as well as supporting a true building improvement for the community.
- The Lealman CRA processed seven (7) Commercial Grant payments in FY25, with none to date in FY26. Changes to the Commercial, information will be shared by canvassing business owners and/or sending a mailer to advertise the program. Primarily, the grants completed in FY25 were approved in FY22-25, with only two (2) approved in FY25. The changes to the program will likely generate more activity.
- The Lealman CRA processed 17 Residential Grant payments in FY25 and eight (8) to date in FY26. Staff have sent out a mailer CRA-wide and started using yard signs to advertise the program, and they found that many people did not know the grant was available. The mailer has generated an influx of applications, including 20 being actively reviewed, and 80 – 100 that are in progress on the application portal.

Work Plan

Lealman CRA maintains an independent work plan which has been provided as an attachment.

Budget Summary by Program and Fund

Lealman CRA

Addresses the unique needs of the targeted area by implementing the Lealman Community Redevelopment Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Lealman Com Redev Agency Trust	\$2,170,169	\$1,729,893	\$2,225,709	\$15,575,600	\$15,914,260
Grand Total	\$2,170,169	\$1,729,893	\$2,225,709	\$15,575,600	\$15,914,260

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	3.0	3.0	3.0	3.0	3.1

Attachments:

1. Lealman CRA Workplan (pgs. 6-7)
2. Organization Chart (pg. 8)
3. FY27 Lealman Community Redevelopment Trust Budget Request by Fund – Revenues (pg. 9)
4. FY27 Lealman Community Redevelopment Trust Budget Request by Fund –Expenditures (pgs. 10-12)
5. Budget Reduction Scenarios (pgs. 13-14)
6. Budget Submittal Memo (pgs. 15-18)
7. CIP Reports (pgs. 19-24)
8. Fund Forecast (pg. 25)

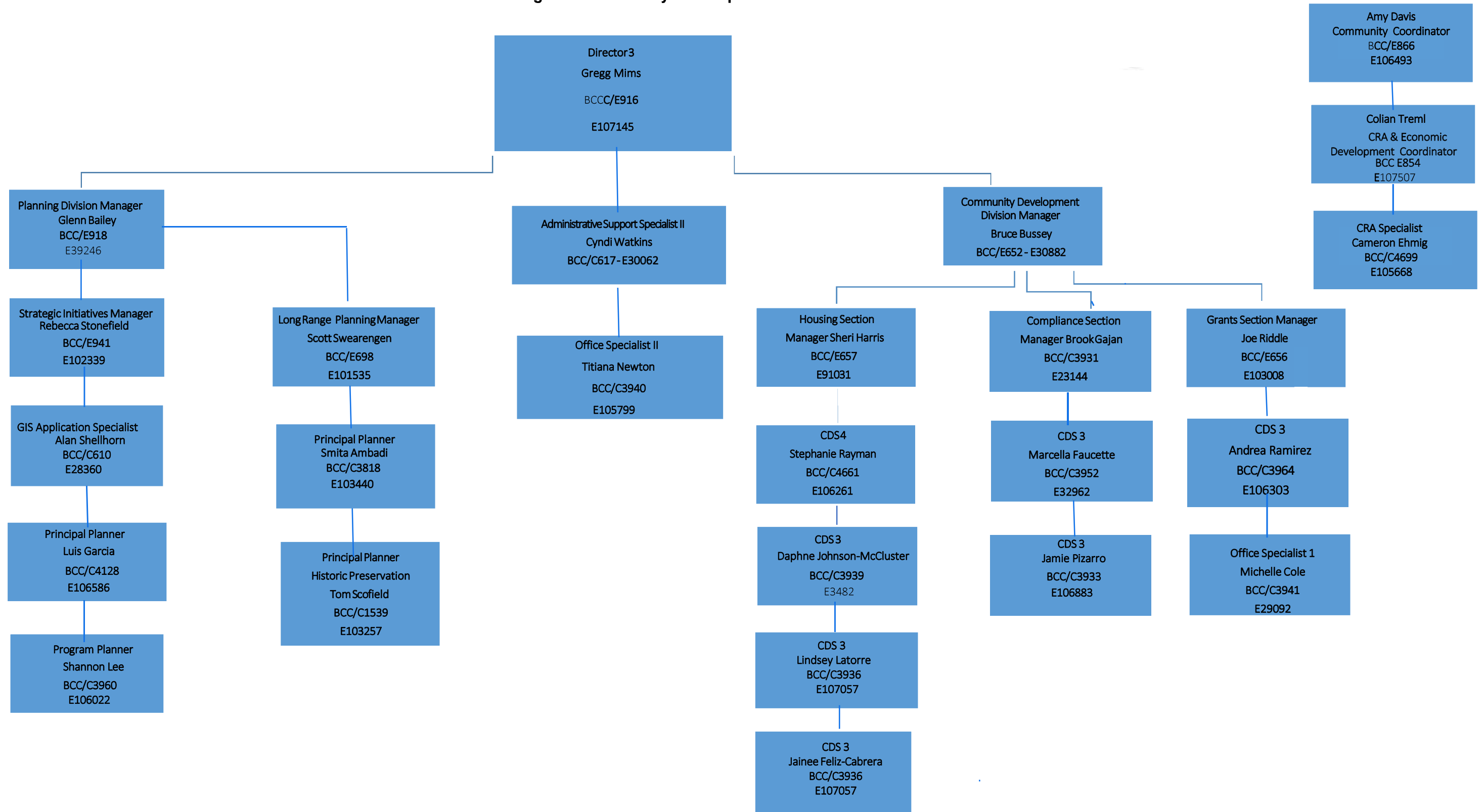
Proposed FY27 Lealman CRA Workplan

#	Estimated Completion	Project / Program Name	Percent Complete FY26	Funding Source	FY26 Funds Approved	Proposed FY27	Project Description	Primary Lealman CRA Plan Objective Addressed	Secondary Lealman CRA Plan Objective Addressed
1	ONGOING	Administrative Costs to include personnel and all operating costs	ONGOING	MSTU TIF	\$ 866,700	\$ 671,935	To show total CRA Budget appropriated, this line includes all items not identified by projects below to include all personnel costs (3 FTE to administer CRA and programs and 2 FTE Park Rangers for Ray Neri Park) and all operating costs to include professional services.	Objective 9 – Funding, Financing, and Management	Objective 7 – Sustainability
2	ONGOING	Lealman CRA Vegetative Alley Maintenance Program	ONGOING	Countywide TIF	\$ 140,000	\$ 145,000	Increase reflects a CPI contract increase for cyclical monthly maintenance and optional services for the maintenance and clearing of vegetation in the alleyways within the CRA.	Objective 5 – Urban Form	Objective 4 – Infrastructure and Transportation
3	ONGOING	CRA Residential Facade Grant Program	ONGOING	MSTU TIF	\$ 370,000	\$ 500,000	Up to \$15,000 grant program for residential façade and site improvements available to residents earning 120% of the Area Median Income (AMI) or less. Program revision in FY25 to require a match along with a sliding scale depending on the household income.	Objective 3 – Housing	Objective 5 – Urban Form
4	ONGOING	CRA Commercial Site Improvement Program	ONGOING	Countywide TIF	\$ 300,000	\$ 500,000	Up to \$40,000 is available via a matching grant program for interior & exterior commercial buildings and site improvements. This program had changes made effective in April 2026 outlining 4 types of improvements and a maximum available grant amount of up to \$100,000.	Objective 2 – Commercial	Objective 1 – Economic Development and Innovation
5	ONGOING	Home Investment Program (HIP)	ONGOING	Countywide TIF	\$ 1,000,000	\$ 1,500,000	The Home Investment Program (HIP) supports the construction of new affordable single-family homes. Habitat for Humanity administers the program and was selected through a Letter of Interest process and is under contract through July 2027. Funding in the amount of \$1,500,000 is represents a new 3-year contract to continue this program.	Objective 3 – Housing	Objective 9 – Funding, Financing, and Management
6	ONGOING	Lealman CRA Public Arts Programs	25%	MSTU TIF	\$ 50,000	\$ 50,000	Partnership with Creative Pinellas to implement CRA Public Arts program not limited to signal box wraps, murals, and other public art installations.	Objective 5 – Urban Form	Objective 1 – Economic Development and Innovation
7	ONGOING	Lealman Exchange Strategic Plan Implementation	ONGOING	MSTU TIF	\$ 175,000	\$ 608,255	St. Petersburg Foundation selected through a procurement process to manage and operate the facility providing programming focused on economic empowerment, educational advancement, health and wellness, character and leadership and community connectivity.	Objective 7 – Sustainability	Objective 9 – Funding, Financing, and Management
8	ONGOING	Gateway & Wayfinding Signage Replacement	AS NEEDED	Countywide TIF	\$ 10,000	\$ 10,000	Maintenance program in the amount of \$10,000 for replacement of any wayfinding or gateway signage as needed.	Objective 8 – Branding, Marketing and Promotion	Objective 5 – Urban Form
9	FY27	Lealman Exchange Technology Initiatives	-	Countywide TIF	\$ -	\$ 25,000	Technology improvements for the Lealman Exchange.	Objective 6 – Healthy Community	Objective 7 – Sustainability
10	FY26	Lealman Exchange Capital Improvement-Digital Monument Sign off of 54th Avenue	25%	Countywide TIF	\$ -	\$ -	Carryforward to FY26 : funding to replace wood sign with a digital monument sign to better represent a public community center. The sign will feature digital messaging to communicate activities and events.	Objective 8 – Branding, Marketing and Promotion	Objective 9 – Funding, Financing, and Management
11	FY26	46th N Ave. Playground Amenities	0%	Countywide TIF	\$ -	\$ -	Carryforward to FY26: funding used for a shade structure, seating and lighting for the playground along with some fencing or landscaping to create a natural barrier between playground and the street.	Objective 6 – Healthy Community	Objective 5 – Urban Form
12	FY26/FY27	Lealman Park Enhancements Phase II (in progress) and Phase III (not started)	0%	MSTU TIF	\$ 325,000	\$ 385,000	Design (in FY26) and construction (FY27/28) of Lealman Park Improvements requested by Lealman District Services (LDS) and supported by the CRA Advisory Committee. Project to include the design and construction of a park improvement that include attributes for use at events, placemaking, beautification and encouraging community gatherings.. Increased construction budget to allow for some other improvements around the park potentially beautification efforts, public art or the basketball court.	Objective 5 – Urban Form	Objective 1 – Economic Development and Innovation
13	FY27	Demolition, Secure, and Cleanup Funds	AS NEEDED	Countywide TIF	\$ 50,000	\$ 50,000	Demolition, securing, and cleanup funding for properties within the CRA that require these activities to prepare the property to be sold on the open market. These funds are intended for properties not acquired or purchased by the CRA.	Objective 6 – Healthy Community	Objective 3 – Housing
14	FY27	Land Acquisition for redevelopment or public purpose/Clearing/Site Prep/Cleanup	AS NEEDED	Countywide TIF	\$ 2,000,000	\$ 2,000,000	Funds for land acquisition to be available for redevelopment opportunities or to provide a public purpose within the CRA to also include Clearing/Site Prep/Cleanup of the property.	Objective 1 – Economic Development and Innovation	Objective 9 – Funding, Financing, and Management

Proposed FY27 Lealman CRA Workplan

#	Estimated Completion	Project / Program Name	Percent Complete FY26	Funding Source	FY26 Funds Approved	Proposed FY27	Project Description	Primary Lealman CRA Plan Objective Addressed	Secondary Lealman CRA Plan Objective Addressed
15	FY27	Alleyway Grading Maintenance Program	0%	Countywide TIF	\$ -	\$ 370,000	New program to support grading of alleyways which is not a standard service provided by the County. As a result, this funding to be used to go into a contract for grading of alleyways used for heavy vehiclular traffic.	Objective 4 – Infrastructure and Transportation	Objective 6 – Healthy Community
16	FY27	Street Sign Placemaking	0%	MSTU TIF	\$ -	\$ 103,650	Funding to complete the Lealman Street Sign Placemaking Initiative, which will include the fabrication and installation of Lealman-branded street signs throughout the CRA. This will support a neighborhood identity, promote community pride and improve wayfinding while supporting the overall revitalization goals of the CRA.	Objective 8 – Branding, Marketing and Promotion	Objective 5 – Urban Form
17	FY27	Ray Neri Park Improvements	0%	MSTU TIF	\$ -	\$ 117,510	After one year of the Ray Neri Park being open, the CRA will collaborate with the County Parks Department along with resident feedback to evaluate what site enhancements would ensure the park continues to meet community needs and supports the long-term goals of the CRA.	Objective 5 – Urban Form	Objective 1 – Economic Development and Innovation
18	FY26	Joe's Creek District Master Plan Implementation	30%	Countywide TIF	\$ 56,000	\$ -	This will be a follow up to the Joe's Creek Industrial Area Master Plan for Comprehensive Plan, Future Land Use Map and Zoning amendments required to implement the Master Plan. Consultant assistance required to augment County staff as needed for professional services towards map, zoning and/or code changes and for public noticing requirements.	Objective 1 – Economic Development and Innovation	Objective 2 – Commercial
19	FY27	Infrastructure improvements in Joe's Creek Industrial Park (Targeted Employment Center)	0%	Countywide TIF	\$ 8,582,900	\$ 5,847,910	The CRA will be allocating funds toward infrastructure improvements in support of the Joe's Creek Industrial Park Master Plan to include the purchasing of land for these improvements.	Objective 4 – Infrastructure and Transportation	Objective 1 – Economic Development and Innovation
20	FY27	Joes Creek Industrial Park Drainage Culvert Replacement and Enlargement	0%	Countywide TIF	\$ -	\$ 2,580,000	Previously included in the Infrastructure improvements in Joe's Creek Industrial Park (above). Project was approved in FY26 for the replacement and upsizing of the drainage culvert under 34th Street within the Joe's Creek Industrial Park to improve stormwater capacity, reduce flooding risk, and support redevelopment in the industrial park. The CRA Project contribution was supported by the CRA Citizen Advisory Committee.	Objective 4 – Infrastructure and Transportation	Objective 1 – Economic Development and Innovation
21	FY26	CRA Plan Update, Mid-Term Review Set-up, and Economic Development Strategy	10%	MSTU TIF	\$ 200,000	\$ -	Update the CRA Plan and set up for the mid-term review. The Plan update will involve community engagement and will include updated goals and strategies for the CRA. Economic Development Strategies to be created that will align with the CRA Plan.	Objective 1 – Economic Development and Innovation	Objective 9 – Funding, Financing, and Management
22	FY27	Linking Lealman Projects	0%	Countywide TIF	\$ 1,000,000	\$ 2,000,000	Anticipated carryforward of funds into FY27; this project replaces the Sidewalk Program and enhances it as the Linking Lealman Projects include sidewalks and other modes of transportation throughout Lealman expanding connectivity throughout the CRA. The priority focus will be on sidewalks connectivity.	Objective 4 – Infrastructure and Transportation	Objective 6 – Healthy Community
23	FY26/FY27	Alleyway Multimodal Improvement Pilot Project	5%	MSTU TIF	\$ 350,000	\$ 350,000	Anticipated carry forward of funds into FY27: this project is a pilot project to beautify through hardscape, landscape art, lighting, and/or other improvements to provide connectivity in a way that will encourage people to use the alleyway for pedestrian and/or bicycle traffic. Fund includes design and construction.	Objective 4 – Infrastructure and Transportation	Objective 6 – Healthy Community
24	FY27	Accessory Dwelling Unit (ADU) Grant Pilot Program	25%	Countywide TIF	\$ 100,000	\$ 100,000	To create an ADU Grant Program as a pilot program. The objective of the program will be to incentivize homeowners to construct an ADU or significantly rehab an existing ADU structure on their property. ADU's add affordable housing, which is some cases can be adult children or aging parents. Anticipate adoption of new program towards late FY26 and implementation in FY27.	Objective 3 – Housing	Objective 5 – Urban Form
				Total	\$ 15,575,600	\$ 17,914,260			

Housing and Community Development



Lealman Community Redevelopment Trust

Lealman Community Redevelopment Agency (CRA) Fund 1087

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2810002 - TBD	0	727,679	(727,679)	-	0	0	0	0	-	0	0.00%	
2710201 - FB-Unrsv-Cntywide-Beg	4,085,715	3,296,474	5,998,579	4,460,256	10,197,010	11,451,673	12,256,350	7,796,094	174.79%	2,059,340	20.20%	
2810001 - Fund Balance-Restricted	962,543	1,986,647	3,454,225	2,134,472	0	0	0	(2,134,472)	-100.00%	0	0.00%	
3111300 - Ad Val Tax-Tax Increment Financing	2,005,432	2,736,754	3,093,706	2,611,964	3,525,500	3,458,695	3,695,970	1,084,006	41.50%	170,470	4.84%	
3111301 - Ad Val Tax-MSTU-Tax Increment Financing	866,655	1,184,449	1,380,459	1,143,854	1,569,700	1,556,884	1,663,730	519,876	45.45%	94,030	5.99%	
3611210 - Interest-Cash Pools	45,007	2,296	0	15,768	283,390	283,390	298,210	282,442	1791.29%	14,820	5.23%	
3611700 - Interest-Short-Term Investments	49,612	144,580	165,815	120,002	0	0	0	(120,002)	-100.00%	0	0.00%	
3611800 - Interest-Securities	69,309	170,876	245,929	162,038	0	0	0	(162,038)	-100.00%	0	0.00%	
3613001 - Net Inc/Dec In Fair Value	26,222	135,154	(3,654)	52,574	0	0	0	(52,574)	-100.00%	0	0.00%	
3699991 - Other Miscellaneous Revenue	476	111	0	196	0	0	0	(196)	-100.00%	0	0.00%	
3810001 - Trans Fr General Fund	70,000	70,000	70,000	70,000	0	0	0	(70,000)	-100.00%	0	0.00%	
Revenues Total	8,180,969	10,455,019	13,677,380	10,771,123	15,575,600	16,750,642	17,914,260	7,143,137	66.32%	2,338,660	15.01%	

Lealman Community Redevelopment Trust
Lealman Community Redevelopment Agency (CRA) Fund 1087

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	219,130	190,068	218,093	209,097	244,740	235,750	26,653	12.75%	(8,990)	-3.67%	Reduction is due to staff turnover, as tenured staff retired, newer staff replaced these positions at lower salaries/benefits.
5120001 - Regular Salaries & Wages	51,945	56,376	38,073	48,798	51,970	68,190	19,392	39.74%	16,220	31.21%	Increase is due to the 10% allocation of administrative position in Housing for daily support of CRA functions.
5140001 - Overtime Pay	509	0	0	170	0	0	(170)	-100.00%	0	0.00%	Account line not used.
5210001 - FICA Taxes	20,399	19,279	20,369	20,015	22,450	22,500	2,485	12.41%	50	0.22%	Increase is due to the 10% allocation of administrative position in Housing for daily support of CRA functions partially offset by staff turnover.
5220001 - Retirement Contributions	36,926	37,344	34,624	36,298	42,340	42,020	5,722	15.76%	(320)	-0.76%	Decrease is due to adjustment in FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	54,983	48,082	52,117	51,727	62,530	64,580	12,853	24.85%	2,050	3.28%	Increase is due to the 10% allocation of administrative position in Housing for daily support of CRA functions partially offset by staff turnover.
5299991 - Reg Salary&Wgs-Contra-Prj	(2,155)	(2,489)	(20,233)	(8,292)	83,520	81,530	89,822	-1083.18%	(1,990)	-2.38%	Includes two Ray Neri Park Rangers dedicated to the daily functions of the park.
5299992 - Benefits-Contra-Projects	(513)	(673)	(5,835)	(2,340)	59,580	58,760	61,100	-2610.99%	(820)	-1.38%	Includes two Ray Neri Park Rangers dedicated to the daily functions of the park.
5309998 - Prorate - Operating Expenses	0	0	0	-	69,100	0	0	-	(69,100)	-100.00%	Account not used by department. For FY26, included the cost of purchasing one truck and one utility cart for the Ray Neri Park Rangers
5310001 - Professional Services	291,294	234,577	499,072	341,648	952,980	1,033,260	691,612	202.43%	80,280	8.42%	Increase due to the contract with St. Petersburg Foundation for the operation and activation of LEX. Includes support for CRA functions such as annual reporting and policy creation, consultant services for design of the Alleyway Connectivity project, and the continuation of the Public Art Program. Reduction includes consultant services for CRA Plan updates expected to be procured in FY26 and the removal of the consultant services for implementation of the Joe's Creek Master Plan programmed for in FY26.
5320001 - Accounting & Auditing	6,920	10,701	27,082	14,901	11,980	12,580	(2,321)	-15.58%	600	5.01%	Includes annual audit expenditures.

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5340001 - Other Contractual Svcs	58,540	85,845	317,355	153,913	1,200,000	2,100,000	1,946,087	1264.40%	900,000	75.00%	Increase includes the addition of services for alley grading maintenance and increase to Home Investment Program (HIP), an affordable housing program to support the construction of new affordable single-family homes whose current agreement extends through FY29. Also includes vegetative alley maintenance, sign replacement, demolition services, and technology updates in meeting rooms
5400001 - Travel and Per Diem	1,230	2,672	1,123	1,675	7,000	5,900	4,225	252.24%	(1,100)	-15.71%	Includes travel for two FTE to attend Florida Redevelopment Agency Conference and one FTE to attend ICMA and FCCMA conferences.
5410001 - Communication Services	0	367	627	331	1,560	1,560	1,229	370.93%	0	0.00%	Includes cell phone stipend for two FTE at \$30 per pay period.
5420001 - Freight	90	0	0	30	0	0	(30)	-100.00%	0	0.00%	Account not used by Department.
5420002 - Postage	2,818	1,945	264	1,676	1,500	3,000	1,324	79.04%	1,500	100.00%	Includes mailers to residents such as park opening announcement, Joe's Creek Mixer advertisement, and Residential Façade Grant Program information.
5440001 - Rentals and Leases	0	373	1,615	662	0	1,500	838	126.43%	1,500	100.00%	Includes costs associated with printer lease
5460001 - Repair&Maintenance Svcs	52,397	19,291	352	24,013	1,000	1,000	(23,013)	-95.84%	0	0.00%	Includes costs associated with copier
5470001 - Printing and Binding Exp	922	1,017	663	867	2,000	2,000	1,133	130.58%	0	0.00%	Includes mailers to residents to CRA programs
5490060 - Incentives & Awards	0	0	107	36	0	0	(36)	-100.00%	0	0.00%	Account not used by department. Costs captured in account 5490070.
5490070 - Employee Celebrations & Recognition	0	0	60	20	90	90	70	350.00%	0	0.00%	Includes \$30 per FTE for three employees.
5496521 - Intgv Sv-Fleet-Op & Maint	0	0	0	0	0	4,200	4,200	-	4,200	100.00%	Increase due to the addition of one vehicle and one utility cart for Ray Neri Park
5496522 - Intgv Sv-Flt-Veh Rplcmnt	0	0	0	0	0	7,000	7,000	-	7,000	100.00%	Increase due to the addition of one vehicle Ray Neri Park
5496551 - Intgv Sv-Risk Financing	11,010	21,310	15,700	16,007	11,060	11,060	(4,947)	-30.90%	0	0.00%	Placeholder for Risk Financing Cost Plan.
5496901 - Intgv Sv-Cost Allocate	39,910	55,000	85,860	60,257	58,700	61,640	1,383	2.30%	2,940	5.01%	Placeholder for Full Cost Allocation Cost Plan.
5510001 - Office Supplies Exp	3,879	802	685	1,788	800	680	(1,108)	-61.98%	(120)	-15.00%	Includes daily operational supplies and annual fee for special district reporting
5520001 - Operating Supplies Exp	57	2,731	2,700	1,829	2,700	111,510	109,681	5996.49%	108,810	4030.00%	Includes Neighborly software to maintain Façade Grant programs, Costar software for real estate data, and street sign replacement.
5520098 - PC Purchases under \$5,000	125	0	5,287	1,804	0	0	(1,804)	-100.00%	0	0.00%	Department does not anticipate replacement costs in FY27.
5540001 - Bks, Pub, Subscrp & Membrshps	0	175	4,450	1,542	4,020	4,050	2,508	162.70%	30	0.75%	Includes membership dues for ICMA and FCCMA for one FTE and Countywide membership to Florida Development Agency.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5550001 - Training&Education Costs	(50)	11,538	2,315	4,601	6,080	5,580	979	21.28%	(500)	-8.22%	Includes FL Redevelopment Association Academy certification program, Florida Redevelopment Agency Conference registration fee, and ICMA and FCCMA registration fees.
5600001 - Budget-Capital Outlay	560,152	275,388	266,792	367,444	11,907,900	12,874,320	12,506,876	3403.75%	966,420	8.12%	Includes improvements to Ray Neri Park, funding for land acquisition, improvements to Joe's Creek Industrial Park, and CIP projects for Joe's Creek 34th Street Drainage Culvert and Linking Lealman.
5800001 - Budget-Grants and Aids	0	0	0	-	0	100,000	100,000	-	100,000	100.00%	Includes Accessory Dwelling Units pilot program.
5829000 - Aid To Pvt Org-Other	70,000	0	0	23,333	0	0	(23,333)	-100.00%	0	0.00%	Account no longer used by Department.
5839000 - Other Grants & Aids-Misc	689,652	658,175	656,394	668,074	770,000	1,000,000	331,926	49.68%	230,000	29.87%	Includes Residential Façade Frant Program and Commerical Property Improvement Grant Program
Expenditures Total	2,170,169	1,729,893	2,225,709	2,041,923	15,575,600	17,914,260	15,872,337	777.32%	2,338,660	15.01%	

Lealman Community Redevelopment Area (CRA) Trust Fund

Date: February 26, 2026

To: To Barry Burton, County Administrator, Office of County Administration

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Amy Davis, Community Coordinator

Subject: Annual Budget Submission for Fiscal Year 2027 (FY27)

Statement of Submission

Please find attached the Lealman CRA Trust Fund annual budget submission for the upcoming fiscal year. As part of this budget submission, Lealman CRA affirms that all requirements outlined in the FY26 Budget Submittal Checklist have been thoroughly addressed. This includes completing all necessary entries in Questica for operating (including personnel) and capital project budgets, containing supporting detail in each account line in Questica, providing justification for decision packages and user fee changes, submitting updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation:

1. Budget Request Overview

- **By Department/Fund/Program:**
 - Lealman CRA, Fund 1087, Program 7147
 - Lealman CRA Trust Fund \$18,071,290

2. Steps to Achieve a Flat Budget - Provided justification for exemption, attached.

3. Revenue Sources for Expenditures - Tax Increment Financing (TIF) and interest.

- MSTU TIF \$1,663,730
- County-Wide TIF \$3,695,970
- Interest \$ 298,210

Total \$5,657,910

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts resulting from decisions made during the formulation of this budget:

- **Impact of Flat Budget:** N/A
- **Impact of New Initiatives:**
 - Completion of the placemaking and community branding initiative to complete the fabrication and installation of the Lealman branded street signs throughout the Lealman community. \$125,000 one-time
 - Alleyway Grading Maintenance Program to address alleyways that are being activated for vehicular use. Currently, the county does not have an alleyway grading program. There are Lealman residential neighborhoods that have alleys, many with electrical utilities located within them. As new homes are constructed, some are built to access the property from the alleyway. To do this, the property owner is required to improve the alleyway to a standard drafted by Public Works. These improved alleyways will require grading from time to time. This program will provide approximately 10 alleys annual to be graded as estimated. This work will be contracted out to a vendor that has the experience and equipment to perform this work. \$370,000 recurring at some level once true costs are known
 - Ray Neri Park Improvements in the future to be identified with Parks and input from the Community Organizations. Want to wait until one-year of usage to get a complete picture of improvements that are most needed or desired by the community – such as shade structures, potentially bring in electricity for events, and entrance signs. \$549,750
 - **Other Implications:** Infrastructure to implement Joe's Creek Master Plan \$8,494,710. This initiative is to recognize the anticipated infrastructure projects that are identified through the Master Plan for Joe's Creek and/or are required to address known infrastructure challenges for the Joe's Creek Industrial Park. This amount includes \$2,580,000 for the replacement/upsizing of the drainage culvert under 34th Street.

5. Cost Savings and Efficiencies for FY27

- **FY27**
 - Taking a different approach with identifying properties that enable stormwater projects to be built. Going to identify all potential properties with the attributes for Stormwater Treatment, Stormwater Storage as well as known blighted properties to pursue with the assistance of Real Estate to issue letters of interest and push out to real estate brokers.
 - The proposed budget continues to include \$50k for potential augmentation of CRA Staff using a professional services contract with a firm for CRA support services.
- **FY26**

- The proposed budget, while not flat, does propose \$50k for potential augmentation of CRA Staff using a professional services contract with a firm for CRA support services. This would allow the existing staff to provide services or undertake a higher level of service without adding staff members to the CRA by providing access to CRA-specific knowledge available through consulting firms.

6. Decision Packages:

N/A

7. Environmental Factors

In preparing this budget submission, the following internal and external environmental factors that may impact our department's financial planning have been identified:

- **Internal Factors:** Because we are a small team, one change in staffing can impact projects and programs provided significantly. We had turnover in the CRA Coordinator Position which greatly impacted the amount of work completed over a 4-month period.
- **External Factors:** Like with all departments, cost increases, continued inflation or labor shortages impact construction costs.

The Tax-Increment Financing is also dependent on the real estate market which has somewhat lagging and unsure of what to expect for property value increases.

Proposed legislation to decrease or eliminate property taxes over time are active bills being heard in the legislative session will have an impact on the CRA.

7. Service Reduction Scenarios:

Should there be a reduction in revenues, please see attached reduction scenarios.

8. Additional Information

The CRA staff in the process of learning about CRA's and the State Statute, we learned that the Trust Fund should not have reserves. The CRA's, legal counsel, Jason Ester, also agrees with this interpretation. Consequently, all funds have been assigned to a project or appropriated.

Included in the proposed budget is 10% of the Administrative Support Specialist II (Cyndi Watkins) in Housing & Community Development department to recognize the time she spends supporting the CRA for administrative tasks such as issuing requisitions/PO's, p-card and expense report reviews, and records retention.

The Community Coordinator will continue to budget 10% to the General Fund for unincorporated county-related role and Audrey Ables will continue to budget 10% to the CRA to assist in matters concerning the budget and other higher-level administrative support.

Lastly, I reviewed the budget priorities for this submittal with the CRA Citizen Advisory Committee on February 25th and they provided consensus for supporting the major projects included in this proposed budget.

Thank you for your consideration.

Sincerely,

Amy Davis

Community Coordinator

727-464-8219, adavis@pinellas.gov

Enclosed Attachments

- FY27 Department Organizational Chart
- Revenue Projections Worksheet
- Fund 1087 Summary – Standard Detail
- Proposed FY27 CRA Work Plan
- Procurement Plan Projections
- Flat Budget Exemption
- Service Reduction Scenarios

cc: Tom Almonte, ACA, Office of County Administration

Katherine Pazian, Operating Budget Analyst, Office of Management and Budget

James Lewis, Capital Budget Analyst, Office of Management and Budget

Maria Cascone, Office Support Specialist, Office of Management and Budget

Lealman CRA CIP Detail Report

Project Number & Name	Description	Funding Source	Task	FY26 Estimate	FY27	FY28	FY29	FY30	FY31	FY32
007030A - Ray Neri Park Improvements	Following one-year of the Ray Neri Park being open, the Lealman CRA, the Parks Department, and the Lealman Community Association will collaborate to determine the most needed/valued improvements needed to the park.	TIF-Tax Increment Financing	030.1-Construction Lealman MSTU	-	117,510.00	400,000.00	-	-	-	-
007029A - Lealman CRA Land Acquisition		TIF-Tax Increment Financing	030.1-Construction Lealman MSTU		2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
007028A - Joe's Creek Industrial Park Improvements	Capital, infrastructure, and land acquisition supporting Joe's Creek Industrial Park master plan.	TIF-Tax Increment Financing	030.1-Construction Lealman CRA	-	5,847,910.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
006692A - Lealman Park Community Gathering Space	Lealman CRA will work to design a park improvement that will be a placemaking statement, be low maintenance, and result in the beautification of the Lealman Community Park.	TIF-Tax Increment Financing	030.2-Constr Lealman MSTU	40,000.00	385,000.00	-	-	-	-	-
006671A - Digital Monument Sign for LEX Community Center	Digital Monument Sign for better wayfinding and to allow digital messaging to promote LEX programming, CRA Activities and Events.	TIF-Tax Increment Financing	030.1-Constr-Lealman CRA	70,000.00	-	-	-	-	-	-
006792A - Joe's Creek 34th Street Concrete Box Culvert Upgrade	Upgrade of the existing Joe's Creek box culvert under 34th St / US 19 to increase conveyance capacity and provide flood reduction benefits in the Joe's Creek Industrial Park area.	TIF-Tax Increment Financing	030.4-Constr-Lealman CRA	-	2,589,000.00	-	-	-	-	-
006693A - Linking Lealman Connectivity Projects	This project aims to create connectivity within Lealman through improving sidewalks, walkability, and other multi-modal opportunities.	TIF-Tax Increment Financing	030.1-Construction Lealman CRA	-	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
Grand Total				110,000.00	12,939,420.00	3,400,000.00	3,000,000.00	3,000,000.00	3,000,000.00	1,500,000.00

Capital Improvement Program Decision Package Summary

Change Request	AUTO - 1727 - 006693A Linking Lealman Connectivity Projects Additional Funding Request
Budget Year	2027
Change Request Type	CIP Decision Package Request
Change Request Stage	Management Review [CIP Decision Package Request]
OMB Analyst	Lewis, James (bcc105720@bcc.pinellas.gov)
Primary Reason for Change Request	Previously Unbudgeted
Summary of Request	Total project cost increase of \$5.0M, or 500.0%, from \$1.0M to \$6.0M. FY27-FY31. Increase due to scope change and extended timeline, converted to a program project. Increase to be funded by Lealman CRA Trust Funds.
Department Justification	<p>This adjustment is needed to provide clarity regarding the multi-year nature of this project and to reflect the original intention of \$1M of sidewalk improvements over the six-year capital improvement plan period. These funds will be appropriated from the CRA Trust Fund over the six-year period.</p> <p>The total project allocation is being increased to reflect the true intent of the project. The FY26-FY31 CIP did not include the full project allocation. A 2015 Finding of Necessity conducted by the Pinellas County Planning Department found that roughly 2/3 of the unincorporated Lealman area lacks sidewalks. The CRA is comprised of 4 sq miles with approximately 45-65 miles of roadway lacking sidewalks (90-130 miles of potential sidewalk to full build). The most recent FDOT estimate for 4-inch thick, 5-foot wide sidewalk is approximately \$214,000 per mile. The City of Tampa estimated the cost to construct one mile of sidewalk at \$750,000 in 2023. The Pinellas County 42nd Avenue North Drainage and Sidewalk Improvements construction costs nearly \$3.8M per mile. Given that much of the road shoulders and storm water drainage in Lealman is open ditch, sidewalk construction costs will likely approach the high-end estimates. This program could result in anywhere from 2-24 miles of new sidewalk.</p>
OMB Summary of Request	
Recommendation	This Decision Package is recommended by the County Administrator.

Capital Improvement Program Decision Package Summary

Change Request	AUTO - 1932 - New Project 007028A Joe's Creek Industrial Park Improvements
Budget Year	2027
Change Request Type	CIP Decision Package Request
Change Request Stage	Management Review [CIP Decision Package Request]
OMB Analyst	Lewis, James (bcc105720@bcc.pinellas.gov)
Primary Reason for Change Request	
Summary of Request	New project. \$5.845M. FY27-FY29
Department Justification	Capital, infrastructure, and land acquisition supporting Joe's Creek Industrial Park master plan.
OMB Summary of Request	The project scope needs more definition; however, dedicating funding to this project more transparently identifies the use of TIF revenue. While all funding will be placed in FY27 to balance the funds, OMB would like to be advised of the actual anticipated project schedule. Not all funds will be spent in FY27.
Recommendation	This new project is recommended by the County Administrator.

Capital Improvement Program Decision Package Summary

Change Request	AUTO - 1933 - New Project 007029A Lealman CRA Land Acquisition
Budget Year	2027
Change Request Type	CIP Decision Package Request
Change Request Stage	Management Review [CIP Decision Package Request]
OMB Analyst	Lewis, James (bcc105720@bcc.pinellas.gov)
Primary Reason for Change Request	
Summary of Request	New project. \$10M. FY27-FY31.
Department Justification	To have funding available for land acquisition within the Lealman CRA. Land acquisition could be for the purpose of redevelopment, green space, or to increase/enhance access to County assets. The funding amount of \$2M per year is not cumulative, but any funding spent within a fiscal year will be replenished in the following year.
OMB Summary of Request	Acquisition of land within the Lealman Community Redevelopment Area is one of the most effective tools to accelerate redevelopment and correct market gaps. Site control enables strategic redevelopment, catalyzes private investment, and may support affordable and workforce housing.
Recommendation	This new project is recommended by the County Administrator.

Capital Improvement Program Decision Package Summary

Change Request	AUTO - 1934 - New Project 007030A Ray Neri Park Improvements
Budget Year	2027
Change Request Type	CIP Decision Package Request
Change Request Stage	Management Review [CIP Decision Package Request]
OMB Analyst	Lewis, James (bcc105720@bcc.pinellas.gov)
Primary Reason for Change Request	
Summary of Request	New project. \$550,000. FY27-FY28.
Department Justification	Following one-year of the Ray Neri Park being open, the Lealman CRA, the Parks Department, and the Lealman Community Association will collaborate to determine the most needed/valued improvements needed to the park.
OMB Summary of Request	The project scope needs more definition; however, dedicating funding to this project more transparently identifies the use of TIF revenue. While all funding will be placed in FY27 to balance the funds, OMB would like to be advised of the actual anticipated project schedule. Not all funds will be spent in FY27.
Recommendation	This new project is recommended by the County Administrator.

Lealman CRA CIP Revisions from Previous Year

Project Number	Project Name	Revisions from Previous Year
006671A	Digital Monument Sign for LEX Community Center	Project estimated to complete in FY26.
006692A	Lealman Park Community Gathering Space	Project schedule shifted from FY26 to FY27. Project allocation increased.
006693A	Linking Lealman Connectivity Projects	Project allocation increased, converted to a program project.
007028A	Joe's Creek Industrial Park Improvements	New project.
007029A	Lealman CRA Land Acquisition	New project.
007030A	Ray Neri Park Improvements	New project.

Lealman CRA Fund Forecast

Lealman CRA

	<u>FY25</u> <u>Actual</u>	<u>FY26</u> <u>Budget</u>	<u>FY26</u> <u>Estimate</u>	<u>FY27</u> <u>Forecast</u>	<u>FY28</u> <u>Forecast</u>	<u>FY29</u> <u>Forecast</u>	<u>FY30</u> <u>Forecast</u>	<u>FY31</u> <u>Forecast</u>	<u>FY32</u> <u>Forecast</u>	<u>FY33</u> <u>Forecast</u>
<u>Sources:</u>										
Beginning Fund Balance	\$ 8.7	\$ 10.2	\$ 11.4	\$ 14.3	\$ 12.0	\$ 9.4	\$ 7.0	\$ 4.8	\$ 2.6	\$ 2.2
Tax Increment Financing	\$ 4.5	\$ 5.1	\$ 4.7	\$ 5.0	\$ 5.3	\$ 5.6	\$ 5.9	\$ 6.3	\$ 6.7	\$ 7.1
Interest Earnings	\$ 0.4	\$ 0.3	\$ 0.5	\$ 0.6	\$ 0.4	\$ 0.3	\$ 0.2	\$ 0.1	\$ 0.1	\$ 0.1
Grants	\$ 0.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 5.0	\$ 5.4	\$ 5.2	\$ 5.6	\$ 5.7	\$ 5.9	\$ 6.1	\$ 6.4	\$ 6.7	\$ 7.1
Total Sources	\$ 13.7	\$ 15.6	\$ 16.6	\$ 19.9	\$ 17.7	\$ 15.4	\$ 13.2	\$ 11.2	\$ 9.4	\$ 9.4
<u>Uses:</u>										
Personnel Services	\$ 0.3	\$ 0.6	\$ 0.3	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
Operating Expenditures/Debt Service	\$ 1.0	\$ 2.3	\$ 1.0	\$ 3.3	\$ 3.4	\$ 3.5	\$ 3.6	\$ 3.7	\$ 3.8	\$ 3.9
Grants and Aid	\$ 0.3	\$ 0.8	\$ 0.7	\$ 1.1	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3
Capital Outlays	\$ 0.7	\$ 11.9	\$ 0.3	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0	\$ 1.5	\$ 1.5
Total Uses:	\$ 2.3	\$ 15.6	\$ 2.3	\$ 7.9	\$ 8.2	\$ 8.3	\$ 8.4	\$ 8.5	\$ 7.2	\$ 7.3
Ending Fund Balance	\$ 11.4		\$ 14.3		\$ 9.4	\$ 7.0	\$ 4.8	\$ 2.6	\$ 2.2	\$ 2.1
Reserves		\$ 5.0		\$ 12.0						