

Economic Development

Department Director: Dr. Cynthia Johnson, Director

OMB Budget Analyst(s): Katherine Bleakly

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Department Purpose

Pinellas County Economic Development (PCED) fosters a pro-business climate that focuses on business retention, expansion, and attraction of targeted industries, entrepreneurial development, and redevelopment. PCED is committed to retaining and attracting high wage jobs, supporting small businesses, and building a resilient, equitable economy and strong workforce.

Budget Summary

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$3,615,155	\$3,856,749	\$4,059,951	\$4,138,160	\$4,241,440
Operating Expenses	\$5,691,763	\$5,532,643	\$5,432,671	\$6,252,190	\$6,220,640
Capital Outlay	\$1,413,720	\$1,414,434	\$2,241,402	\$1,570,000	\$1,132,250
Grants and Aids	\$46,994	\$73,616	\$92,363	\$83,830	\$83,830
Transfers to Other Funds	\$0	\$400,000	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$3,578,770	\$3,056,650
Grand Total	\$10,767,632	\$11,277,442	\$11,826,386	\$15,622,950	\$14,734,810

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	34.0	35.0	35.0	35.0	35.0
Grand Total	34.0	35.0	35.0	35.0	35.0

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grants and Aids	\$46,994	\$73,616	\$92,363	\$83,830	\$83,830
Operating Expenses	\$637,974	\$637,969	\$570,788	\$595,480	\$844,940
Personnel Services	\$2,451,748	\$2,648,932	\$2,696,863	\$2,857,330	\$2,857,870
Transfers to Other Funds	\$0	\$400,000	\$0	\$0	\$0
Grand Total	\$3,136,716	\$3,760,518	\$3,360,013	\$3,536,640	\$3,786,640

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	21.0	22.0	22.0	22.0	22.0
Grand Total	21.0	22.0	22.0	22.0	22.0

1018- STAR Center Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$1,163,408	\$1,207,817	\$1,363,088	\$1,280,830	\$1,383,570
Operating Expenses	\$5,053,788	\$4,894,673	\$4,861,883	\$5,656,710	\$5,375,700
Capital Outlay	\$1,413,720	\$1,414,434	\$2,241,402	\$1,570,000	\$1,132,250
Reserves	\$0	\$0	\$0	\$3,578,770	\$3,056,650
Grand Total	\$7,630,916	\$7,516,924	\$8,466,373	\$12,086,310	\$10,948,170

	FY25 Gen. Fund	FY25 Non-Gen. Fund	FY25 Budget	FY26 Gen. Fund	FY26 Non-Gen. Fund	FY26 Budget
FTE	22.0	13.0	35.0	22.0	13.0	35.0
Grand Total	22.0	13.0	35.0	22.0	13.0	35.0

Efficiencies and Cost-Saving Measures

General Fund

- FY26
 - The department took the following actions in the FY26 Proposed Budget to maintain a flat budget submission and net zero impact:
 - Reduced Operating Supplies-Computer for software licensing by \$640 with the reallocation of licenses cost to applicable departments.
 - Reduced Books, Publications, Subscriptions, and Memberships by \$3,470 by discontinuing subscriptions and memberships no longer needed and reallocating subscription costs to applicable departments.
 - Reduced PC Purchases by \$18,450 to align with estimated need from replacement plan.
- FY25
 - The department took the following actions in the FY25 Budget that allowed for reductions in the FY25 Budget Submission.
 - Reduced funding agreement with the Tampa Bay Black Business Investment Corporation resulting in a cost-savings of \$10,000.
 - Reduced a sponsorship with the State of Florida for business development and marketing activities. Reallocated funds in marketing/travel/memberships to the Employment Sites Project fund for \$50,000.
 - Reduced incentives payments resulting in a cost savings of \$8,533.
 -
- FY24
 - The department took the following actions in the FY24 Budget that allowed for a total savings of nearly \$28,000 for the FY24 Budget. This excludes \$150,000 that was added to the budget from the sale of a property.
 - Reduced operational expenses including promotional and consultant costs.

- Eliminated its front desk temporary personnel services.
- Reduced incentives payments.

STAR Center

- FY26
 - The department took the following actions to their FY26 budget request to submit a flat budget:
 - Young Rainey STAR Center: Modification of budgeted CIP scope from \$2.7M to \$1.1M
- FY25
 - The department took the following actions to their FY26 budget request to submit a flat budget:
 - STAR Center reduced CIP spending \$357,400, adjusting budgeted projects to maintain reserves
- FY24
 - The department took the following actions in the FY24 budget request to submit a flat budget:
 - Young-Rainey STAR Center: Replacement of Chiller 2 designed to operate at higher efficiency reducing energy costs by 20.0% over 15-year lifecycle

Budget Drivers

Overall Budget

The Proposed FY26 Budget decreases \$366,020 (3.0%) to \$11.6M. The Economic Development Department consists of two funds: the General Fund and the STAR Center Fund.

- The General Fund increases \$250,000 (7.0%) to \$3.7M. The increase is due to a one-time expenditure for consultant services for a Comprehensive Economic Development Strategy plan as further detailed in the FY26 Decision Packages section.
- The STAR Center decreases \$616,020 (8.0%) \$7.8M primarily due to a reduction of \$437,750 for Capital Outlay by adopting an approach of completing upgrades or deferring projects rather than pursuing full replacements, particularly for electrical switchgear and air handler unit projects and completion of the \$350,000 triennial contractual electrical shutdown service in Operating.

Revenue Summary

The Proposed FY26 Budget decreases \$90,560 (1.0%) to \$7.6M. The decrease is primarily attributed to interest fluctuations.

Personnel Summary

Personnel Services increase \$103,280 (2.0%) to \$4.2M due to career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases.

FTE/Vacancies

The Department's FTE remains flat at 35.

Operating Summary

Operating expenses decrease \$31,550 (1.0%) to \$6.2M.

- The General Fund operating expenses increase \$249,460 (41.9%) due to a one-time expenditure for consultant services for a Comprehensive Economic Development Strategy plan which will improve economic development and talent development services by identifying the County's key needs and priorities and developing goals and strategies to foster business growth and increase workforce opportunities.
- The STAR Center operating expenses decrease \$281,010 (5.0%) to \$5.3M primarily due to the removal of the grease permit and completion of the \$350,000 triennial contractual electrical shutdown service.

Capital Outlay Summary

Capital Outlay decreases \$437,750 (28.0%) to \$1.1M primarily due to the department adopting an approach of completing upgrades or deferring projects rather than pursuing full replacements, particularly for electrical switchgear and air handler unit projects.

FY26 Decision Packages

Comprehensive Economic Development Strategy

Consultant services for a Comprehensive Economic Development Strategy plan which will improve economic development and talent development services by identifying the County's key needs and priorities and developing goals and strategies to foster business growth and increase workforce opportunities. The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

Summary of Proposed Changes to User Fees for FY26

The department does not have any proposed changes to user fees for the FY26 Proposed Budget.

Penny CIP Report

Governmental CIP projects were presented at the June 11th Governmental CIP Budget Information Session.

STAR Center CIP Report

- **FY26-FY31 Summary**

- The requested FY26-FY31 CIP, excluding Reserves, decreases \$7.3M (57.9%) to \$5.3M. The decrease is driven by a reprioritized approach to the department's capital improvements, opting for upgrades or deferrals in place of replacements for planned projects, including a decrease of \$5.5M for the STAR Center Switchgear Replacement project.
- The STAR Center Fund will remain balanced in FY26, and through FY29. Additional revenue or decreases to operating expenses will become necessary in FY30 as the department has already reduced the planned capital expenditures exhaustively and revenues are less than expenditures. *(See Attachment 8.1, p.33 for more information)*

- **FY26 Summary**

- Requested appropriations for FY26 decrease \$437,750 (27.8%) to \$1.1M.
- The six-year average expenditure is \$1.2M (9.0% higher than the FY26 request) and the FY24 actual expenditures were \$2.2M (47.9% higher than the FY26 request). The FY26 request would represent a decrease compared to both FY24 actual expenditures and the six-year average expenditure. *(See Attachment 8.4, p.39 for more information)*

- **CIP Decision Packages**

- The department has one capital project requiring a Decision Package for projects increasing or decreasing by \$250,000 and 15%.
- **STAR Center Switchgear Replacement Project 004085A Decreased Funding Request.** Decrease of (\$5.5M), or (72.2%), from \$7.4M to \$1.9M. FY26-31. Decrease due to Scope Change.
- Department Justification: Scope revised to upgrade/rebuild breakers instead of replace switchgear. This reduces costs and allows for improvements to proceed.
- OMB Summary of Request: Upgrading or rebuilding breakers for switchgear is an effective strategy for extending the useful life of an asset. It offers a more cost-efficient, sustainable, and less disruptive

- alternative to full replacement, allowing the equipment to perform at a higher level and meet current demands. allowing the equipment to perform at a higher level and meet current demands. This approach allows organizations to delay the need for costly, large-scale replacements, while still enhancing reliability, performance, and safety. (Source: Schneider Electrical and Power Solutions)

- **New Projects**

- No new projects in FY26.

See the STAR Center Capital Budget Submission on page 33 for more information.

FY25 Accomplishments

- PCED received the 2024 Excellence in Economic Development Gold Award from the International Economic Development Council (IEDC). The award was bestowed specifically for the department's work in the Real Estate Redevelopment & Reuse category for the Employment Sites Program (ESP)
- ESP has 26 approved projects with \$251.4M in total project costs, and ESP contributions of \$36.9M for the development or redevelopment of 1.6M square feet of office/industrial space. Six of ten completed projects have been reassessed and have increased their taxable values in excess of \$52.4M.
- Launched the One Pinellas Business Alliance, which brings CEOs together to collaborate on economic development, talent development and recommendations for actionable steps for workforce development and housing.
- Welcomed 16 new businesses to Pinellas County, creating 80 new positions and driving \$159.0M in capital investments through business assistance and expansion efforts.
- Facilitated the future relocation of Foot Locker, Inc.'s global headquarters to St. Petersburg, securing 175 new jobs by 2026 and enhancing the corporate presence in the region.
- Expanded opportunities for local small businesses by awarding over \$55.6M in contracts to Small Business Enterprises, a 45.0% increase over last year.

Work Plan

- Continue implementation of the Employment Sites Program which is at 50.0% completion and addresses strategic plan priority: prosperity and opportunity, and strategic plan goal, 3.5 foster business growth.
- Develop a Master Plan for STAR Center Redevelopment which is at 55.0% completion and addresses strategic plan priority: prosperity and opportunity.
- Monitoring Ark Innovation Center which is at 50.0% completion and addresses strategic plan priority: prosperity and opportunity, and strategic plan goal, strengthen resilience and adaptation.

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Completed Contracts Meeting SBE Goals	Percent	100.00%	100.00%	95.00%	95.00%
Employment Sites Program Square Feet of Space Constructed/Renovated	Count	130,000	296,557	100,000	130,000
Jobs Created and Retained Through Announced Projects	Count	731	1,763	500	525
Jobs Supported By Clients Receiving Services From Certified Consultants	Count	1,469	1,975	2,000	2,025

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Provide international assistance/export counseling to Pinellas companies	Count		96	60	60
Registered SBE Vendors in the Automated Vendor Portal	Count	710	769	625	600
STAR Center Ad Valorem Taxes Generated	US Dollars	\$766,079.26	\$838,375.02	\$765,000.00	\$765,000.00
STAR Center Direct Employment	Count	1,728	1,688	1,800	1,825
STAR Center Direct Salary Earnings	US Dollars	\$160,827,000.00	\$159,185,186.00	\$173,878,700.00	\$175,000,000.00
STAR Center Occupancy Rate	Percent	87.00%	65.30%	90.00%	90.00%
State-Funded Dollars Awarded for County-Facilitated Training Grants	US Dollars	\$768,526.00	\$1,302,526.00	\$100,000.00	\$110,000.00
Unemployment Rate Relative to Florida Average	Percentage Point	-0.15	-0.13	-0.2	-0.2

Budget Summary by Program and Fund

Economic Development Incentive Grants

Economic Development Incentive Grants to say: Provides legacy funding for qualifying organizations.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$46,994	\$73,616	\$65,194	\$0	\$0
Grand Total	\$46,994	\$73,616	\$65,194	\$0	\$0

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

Business Retention, Expansion and Attraction

Supports the expansion and retention of the existing industry base, and the attraction of targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,205,704	\$2,813,451	\$2,361,380	\$2,580,600	\$2,824,600
Grand Total	\$2,205,704	\$2,813,451	\$2,361,380	\$2,580,600	\$2,824,600

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	15.0	15.0	15.0	15.0
Grand Total	14.0	15.0	15.0	15.0	15.0

Small Business Assistance

Small business assistance including the Small Business Development Center (SBDC), the Small Business Enterprise

(SBE) program, classes, workshops, individual counseling, and technical assistance with financing and other needs.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$884,017	\$873,451	\$933,439	\$956,040	\$962,040
Grand Total	\$884,017	\$873,451	\$933,439	\$956,040	\$962,040

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	7.0	7.0	7.0	7.0	7.0
Grand Total	7.0	7.0	7.0	7.0	7.0

Economic Development Authority

To fund operations and maintenance of the Young-Rainey Science, Technology, and Research (STAR) Center to attract, develop, and retain high-technology employers

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$0	\$0	\$0
STAR Center Fund	\$6,551,913	\$6,209,777	\$6,427,407	\$6,937,540	\$6,755,730
Grand Total	\$6,551,913	\$6,209,777	\$6,427,407	\$6,937,540	\$6,755,730

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	13.0	13.0	13.0	13.0	13.0
Grand Total	13.0	13.0	13.0	13.0	13.0

Industry Development

Design, construction, and renovation of the Young-Rainey Science, Technology and Research (STAR) Center. The STAR Center aims to attract, develop, and retain high-technology employers.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
STAR Center Fund	\$1,078,310	\$1,307,147	\$2,038,966	\$1,570,000	\$1,132,250
Grand Total	\$1,078,310	\$1,307,147	\$2,038,966	\$1,570,000	\$1,132,250

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

Reserves

Oversees the management and allocation of the County's financial reserves.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
STAR Center Fund	\$0	\$0	\$0	\$3,578,770	\$3,060,190
Grand Total	\$0	\$0	\$0	\$3,578,770	\$3,060,190

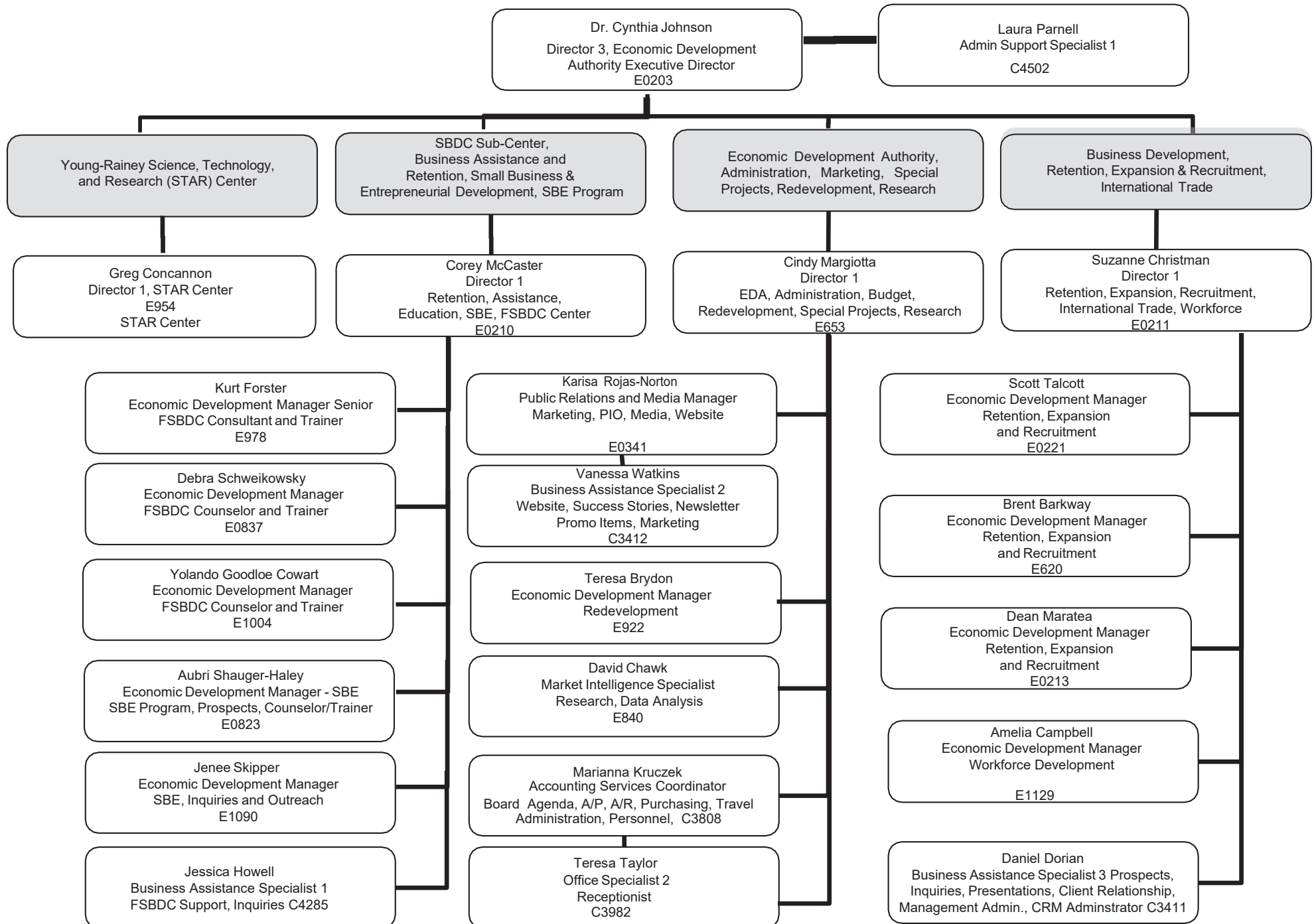
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

Attachments:

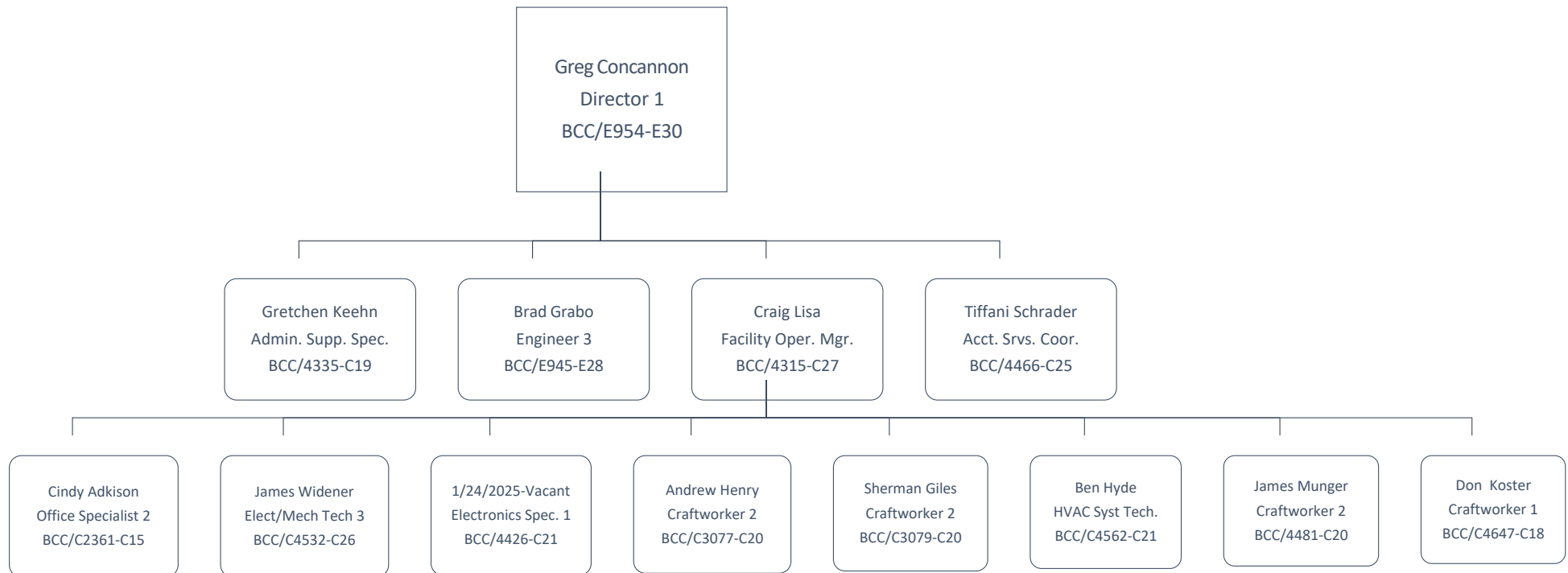
- 1. Organizational Chart (p.9-10)
- 2. Cost Reductions and Efficiencies (p.11)
- 3. Stress Test (p.12)
- 4. Budget Reports
 - 1. By Fund and Program (p.13-29)
 - 1. Revenues
 - 2. Expenditures
- 5. Decision Packages Reports (p.30)
 - 1. AUTO - 1387 - Comprehensive Economic Development Strategy (p.30)
- 6. Vacancy Reports (p.31)
- 7. User Fees Report (p.32)
- 8. CIP Reports (p.33-39)

PCED ORGANIZATION CHART

Effective 2/10/2025



Pinellas County Economic Development Department
Young-Rainey Science, Technology & Research (STAR) Center Program, effective February 28, 2025



Economic Development Cost Efficiencies and Cost-Savings

General Fund

- FY26
 - The department took the following actions in the FY26 Proposed Budget to maintain a flat budget submission and net zero impact:
 - Reduced Operating Supplies-Computer for software licensing by \$640 with the reallocation of licenses cost to applicable departments.
 - Reduced Books, Publications, Subscriptions, and Memberships by \$3,470 by discontinuing subscriptions and memberships no longer needed and reallocating subscription costs to applicable departments.
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 - Reduced a sponsorship with the State of Florida for business development and marketing activities.
 - Reallocated funds in marketing/travel/memberships to the Employment Sites Project fund for \$50,000.
 - Reduced incentives payments resulting in a cost savings of \$8,533.
- FY24
 - The department took the following actions in the FY24 Budget that allowed for a total savings of nearly \$28,000 for the FY24 Budget. This excludes \$150,000 that was added to the budget from the sale of a property.
 - Reduced operational expenses including promotional and consultant costs.
 - Eliminated its front desk temporary personnel services.
 - Reduced incentives payments.

STAR Center

- FY26
 - The department took the following actions to their FY26 budget request to submit a flat budget:
 - Young Rainey STAR Center: Modification of budgeted CIP scope from \$2.7M to \$1.1M.
- FY25
 - The department took the following actions to their FY26 budget request to submit a flat budget:
 - STAR Center reduced CIP spending \$357,400, adjusting budgeted projects to maintain reserves.
- FY24
 - The department took the following actions in the FY24 budget request to submit a flat budget:
 - Young-Rainey STAR Center: Replacement of Chiller 2 designed to operate at higher efficiency reducing energy costs by 20.0% over 15-year lifecycle.

General Fund – 3 Percent Stress Test

Financial Goal: Recurring reduction of \$110,440

The elimination of full-time equivalent (FTE), with a full annual compensation of \$156,000, would result in a recurring reduction of \$110,440. This would have significant impacts on service delivery to small businesses, reducing the 600 hours of direct customer contact to 300 hours, which will be delegated to other staff, increasing the workload by an additional 133 hours. As a countywide provider of small business support, the Florida Small Business Development Center (FSBDC) will see a reduction in service levels, and city-specific services will no longer be consistently provided to areas such as Safety Harbor, Tarpon Springs, and Oldsmar. This change would eliminate total compensation for a FTE role, which fully loaded is approximately \$156,000 annually, \$45,460 would be reallocated to restore contracting services effectively eliminating the flat budget absorption. The elimination of the position will create a lag in continuity of services provided to small businesses, entrepreneurs, and industry organizations throughout the county, affecting 13% of FSBDC's service attribution to some of the department's most vulnerable business sectors. The change carries moderate risk concerning the \$240,000 federal funding received to support small businesses through the FSBDC; however, the primary concern remains with long-term well-being of the small business owners. Over the past 15 years, the department has consistently exceeded the 100% performance threshold set for services. With this reduction, the estimated performance attainment will fall to approximately 80%, potentially jeopardizing compliance. The reduction in services may cause reputational damage, undermining the strong relationships built with industry partners, municipal stakeholders, and other key players. Additionally, the elimination of the FTE position will result in a significant reduction of matching in-kind contributions to the University of South Florida (USF), which are crucial for leveraging regional responsibility to the Small Business Administration (SBA). Customer satisfaction ratings, currently at 98% excellent/good, are anticipated to decline significantly. The loss of this (FTE) will directly affect the expert services offered in North County, requiring a modified service delivery for the FSBDC circuit ride methodology, and extending customer response time from 24 hours to 4-5 days.

General Fund – 5 Percent Stress Test

Financial Goal: Recurring reduction of \$178,082

Elimination of Total Compensation for a full-time equivalent (FTE) Position and 15% of operational expenses. This would generate a recurring reduction of \$178,082 and one position. This includes \$67,642 in department operational expenses. To achieve the 5% target of recurring reduction of \$178,082, PCED will need to eliminate the total compensation for the FTE in the 3% scenario and implement an overall reduction of 15% of the proposed FY26 operational flat budget. Customer response time will extend from 24 hours to 4-5 days, and regional collaboration and marketing support will be reduced from four or five events, trade shows, and joint branding to no more than two annually. The position elimination and operational resource reduction will mean no longer dedicating a specific consultant to support certain cities, resulting in a loss of consistency and continuity of service and information, which is particularly fragile given the department's ongoing long-term recovery efforts from the unprecedented 2024 hurricane season. This would generate a recurring reduction of \$178,082 and one position, including \$67,642 in department operational expenses.

Economic Development

0001 - General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3315001 - Fed Grant-Economic Environment	204,196	250,469	240,977	250,980	240,980	(10,000)	-3.98%	Decrease due to Duke energy one time grant opportunity (used primarily for promotional activities)
3459001 - Bus Dev Center-Class Fees	120	2,465	330	19,000	19,000	0	0.00%	
3669300 - Funding From Nongovernmental Sources	0	0	1,007,500	0	0	0	-	
3699309 - Inter-Appl Fee/Industry Dev	0	2,000	0	1,900	1,900	0	0.00%	
3699310 - Inter-Application Fee-Other	2,500	12,500	7,500	7,130	7,130	0	0.00%	
3699335 - Inter-Bd Cls Fee/Ind Dev	0	20,000	0	19,000	19,000	0	0.00%	
3699632 - Mortgage Principal-HOME	66,253	0	0	0	0	0	-	
3699991 - Other Miscellaneous Revenue	106,237	10,000	10,000	0	9,500	9,500	-	
Expenditures Total	379,306	297,434	1,266,307	298,010	297,510	(500)	-4%	

Economic Development

0001 - General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	1,331,470	1,437,942	1,557,993	1,661,310	1,714,520	53,210	3.20%	This line includes addition of one FTE.
5120001 - Regular Salaries & Wages	436,580	473,777	347,367	407,040	336,920	(70,120)	-17.23%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5120010 - Personnel Attrition Savings	0	0	0	(112,580)	(129,200)	(16,620)	14.76%	
5140001 - Overtime Pay	7,731	4,077	0	0	0	0	-	This line is not included in the FY26 budget.
5210001 - FICA Taxes	129,642	140,809	139,637	156,610	155,380	(1,230)	-0.79%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5220001 - Retirement Contributions	201,540	236,777	256,165	286,620	322,010	35,390	12.35%	This line includes one additional FTE and applied FRS increases for regular and DROP
5230001 - Hlth,Life,Dntl,Std,Ltd	367,271	385,695	421,794	458,330	458,240	(90)	-0.02%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. The adjustments are attributed to staffing as newly hired employees replace long-term employees at different wages
5299991 - Reg Salary&Wgs-Contra-Prj	(15,834)	(21,797)	(19,487)	0	0	0	-	This line includes funding for charges to projects for salaries and wages. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5299992 - Benefits-Contra-Projects	(6,653)	(8,347)	(6,606)	0	0	0	-	This line includes funding for charges to projects for benefits. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5340001 - Other Contractual Svcs	181,813	258,851	191,587	111,930	355,410	243,480	217.53%	This line includes media and marketing services such as graphic design and photography, softwares such as Zoom, Envisio, and Neighborly, and FISCAL, and real estate and economic databases.
5400001 - Travel and Per Diem	62,640	69,175	84,418	106,010	112,690	6,680	6.30%	This line includes employee training, attendance to conferences to enhance development, seminars, promotional events to promote the County as a business location, and related travel expenses.
5410001 - Communication Services	14,655	13,792	14,551	16,030	18,530	2,500	15.60%	This line includes cellphone stipends for 6 FTE and MiFi/ Aircards.
5420001 - Freight	2,641	102	252	250	250	0	0.00%	This line includes shipping of materials and express mailings.
5420002 - Postage	65	19	87	100	100	0	0.00%	This line includes post office mailings.

Economic Development

0001 - General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5440001 - Rentals and Leases	49,034	(877)	0	32,970	34,380	1,410	4.28%	This line includes Real Estate database, client management database, and tool for incentive projects.
5448020 - Rentals&Leases-Intangible-Vantiv	165	180	15	0	0	0	-	This line is not included in the FY26 budget.
5460001 - Repair&Maintenance Svcs	4,769	5,061	2,608	7,120	7,060	(60)	-0.84%	This line include website and domain licensing, copiers, and printers.
5470001 - Printing and Binding Exp	185	772	4,430	2,650	2,650	0	0.00%	This line includes stationary, business cards, and brochures.
5480001 - Promotional Activities Exp	162,891	164,293	175,460	151,820	164,030	12,210	8.04%	This line include sponsorships, marketing materials, and advertising to promote the County as a business location.
5490001 - Othr Current Chgs&Obligat	175	175	302	200	200	0	0.00%	This line includes annual charge of the State of Florida Special District Fee
5490060 - Incentives & Awards	0	0	0	0	0	0	-	This line is not included in the FY26 budget.
5490070 - Employee Celebrations & Recognition	0	502	660	660	660	0	0.00%	This line includes expenses associated with employee recognition
5496521 - Intgv Sv-Fleet-Op & Maint	1,943	5,510	5,331	5,000	5,250	250	5.00%	Placeholder for Fleet Op & Maintenance cost plan.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	4,720	4,370	6,010	2,690	2,820	130	4.83%	Placeholder for Fleet Vehicle Replacement cost plan.
5496551 - Intgv Sv-Risk Financing	9,080	15,650	13,530	11,610	12,190	580	5.00%	Placeholder for Risk Financing cost plan.
5510001 - Office Supplies Exp	23,839	4,958	3,755	6,370	6,510	140	2.20%	This line includes general office supply needs such as paper, pens, and other consumable materials.
5520001 - Operating Supplies Exp	2,326	0	25	0	0	0	-	This line is not included in the FY26 budget.
5520009 - Oper. Supplies-Computer	1,445	5,791	4,633	1,390	750	(640)	-46.04%	This line includes Adobe Creative Cloud license.
5520098 - PC Purchases under \$5,000	12,946	26,008	0	29,930	11,480	(18,450)	-61.64%	This line includes PC Purchases under \$5,000 include BTS replacement plan.
5520099 - PC Purchases under \$1000	15,540	125	-	0	0	0	-	This line includes PC Purchases under \$1,000 are not included in the FY26 budget.
5540001 - Bks, Pub, Subscrip & Membrshps	54,253	32,419	44,377	70,230	66,760	(3,470)	-4.94%	This line includes memberships, subscriptions and publications to enhance development.
5550001 - Training&Education Costs	32,849	31,095	18,756	38,520	43,220.00	4,700	12.20%	This line includes certification fees, conferences, and partnerships to enhance development.

Economic Development

0001 - General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5999999 - Invoices Pend Acct Distribution	-	-	-	0	0	0	-	This line is not included in the FY26 budget.
5820001 - Aid To Private Organizatn	46,994	73,616	92,363	83830	83830	0	0.00%	This line includes annual incentive payments.
5911018 - Trans to STAR Center Fund	-	400,000	-	0	0		-	This line is not included in the FY26 budget.
Expenditures Total	3,136,715	3,760,518	3,360,013	3,536,640	3,786,640	250,000	7.07%	

Economic Development

1018 - STAR Center Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget Change	Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	626,588	3,197,420	0	4,656,410	3,608,330	(1,048,080)	-22.51%	
2800005 - Fund Balance-Nonspendable-Prepaid Items	1,076	(10,617)	5,574	0	0	0	-	
2810001 - Fund Balance-Restricted	4,212,796	1,036,609	(5,574)	0	0	0	-	
3341001 - State Grant-General Government	0	0	0	0	0	0	-	This line includes DRG grant used only in FY25 and not included in FY26 budget.
3611210 - Interest-Cash Pools	7,499	39,927	1,667	1,790	1,700	(90)	-5.03%	
3611300 - Lease Interest Revenue (General Revenue)	0	570,840	581,083	0	0	0	-	
3611700 - Interest-Short-Term Investments	6,814	42,216	102,608	610	580	(30)	-4.92%	
3611800 - Interest-Securities	19,485	59,923	120,594	19,550	18,570	(980)	-5.01%	
3613001 - Net Inc/Dec In Fair Value	(85,971)	18,488	70,981	0	0	0	-	
3621005 - Rent-Industry Council	3,921,767	4,038,593	4,217,082	4,038,870	3,968,230	(70,640)	-1.75%	This line includes annual rent from leases and annual rent increases and prospective new tenants
3623000 - Rent-Land	429,742	390,217	422,231	380,070	430,880	50,810	13.37%	This line includes land rent; general increases to ground lease tenant rents. Additionally, project leasing NE parcel (5 acres @ .34 per SF)
3624102 - Rent-Tower Space Licenses	81,278	83,716	86,518	84,060	86,910	2,850	3.39%	This line includes tower space rent; includes annual tower rent increases
3625001 - GASB 87 Rentals & Lease Revenue	0	(4,127,993)	(1,362,389)	0	0	0	-	
3650003 - Sale-Scrap	10,965	5,080	12,057	2,420	2,300	(120)	-4.96%	This line includes recycling of items
3669300 - Funding From Nongovernmental Sources	0	0	135,000	0	0	0	-	
3699700 - Lease Revenue (General Revenue-Mi)	0	4,012,417	1,300,855	0	0	0	-	
3699305 - Inter-Reimb-External-Other	0	29,372	0	21,280	20,220	(1,060)	-4.98%	This line includes facility services provided exclusively to 20 tenants, such as fire system, plumbing and HVAC support.
3699307 - Inter-Utility Reimbursemen	2,605,974	2,972,757	2,901,868	2,880,880	2,810,100	(70,780)	-2.46%	This line includes water & electric
3699311 - Inter-Sales Tax Commissions	360	360	360	370	350	(20)	-5.41%	This line includes sales tax commission from State of Florida
3699350 - Refund Of Prior Yrs Exp	388	2,114	961	0	0	0	-	
3699991 - Other Miscellaneous Revenue	6,026	4,890	3,308	0	0	0	-	
3810001 - Trans Fr General Fund	0	400,000	0	0	0	0	-	
Revenues Total	11,844,789	12,766,330	8,594,784	12,086,310	10,948,170	(1,138,140)	-9.4%	

Economic Development 1018 - STAR Center Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	243,578	221,249	220,813	228,170	228,270	100	0.04%	This line includes a shoe allowance for 1 FTE
5120001 - Regular Salaries & Wages	515,820	561,553	648,626	646,940	639,530	(7,410)	-1.15%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5120010 - Personnel Attrition Savings	0	0	0	(108,640)	(6,330)	102,310	-94.17%	This line includes a place holder for anticipated personnel lapse. This is increasing due to the department pushing to fill vacancies and thus reducing lapse.
5140001 - Overtime Pay	73,662	70,184	53,763	55,000	55,000	0	0.00%	This line includes work completed by STAR Center staff in the evening and weekends that necessitates the absence of tenants, like tree trimming, interior painting, HVAC installations, etc.
5200001 - Employee Benefits-Overtime	0	0	0	6,100	6,100	0	0.00%	This line includes work completed by STAR Center staff in the evening and weekends that necessitates the absence of tenants, like tree trimming, interior painting, HVAC installations, etc.
5210001 - FICA Taxes	61,265	64,447	69,361	66,930	66,360	(570)	-0.85%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5220001 - Retirement Contributions	87,898	99,544	124,812	121,920	125,110	3,190	2.62%	This line includes the FRS actuarial increase for regular and DROP
5230001 - Hlth,Life,Dntl,Std,Ltd	193,658	202,601	245,713	264,410	269,530	5,120	1.94%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability which has increased, in all probability, due to the adjustment in personnel attrition savings
5299991 - Reg Salary&Wgs-Contra-Prj	(9,334)	(7,968)	0	0	0	0	-	This line includes funding for charges to projects for salaries and wages. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5299992 - Benefits-Contra-Projects	(3,139)	(3,793)	0	0	0	0	-	This line includes funding for charges to projects for benefits. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5310001 - Professional Services	70,650	14,268	42,199	24,900	25,000	100	0.40%	This line includes inspection of fire water tanks, facility testing, and soil testing.
5340001 - Other Contractual Svcs	334,806	290,563	423,008	910,040	128,750	(781,290)	-85.85%	This line includes expenses related to other service contracts not classified under professional services, such as hazardous waste disposal, janitorial services, recycling services, and tree trimming.
5400001 - Travel and Per Diem	1,189	0	847	0	0	0	-	This line is not included in FY26 budget.
5410001 - Communication Services	9,435	10,231	8,285	1,800	2,340	540	30.00%	This line includes cellphone stipends for 3 FTE at \$30 per pay period and cellular services
5420001 - Freight	0	0	22	30	30	0	0.00%	This line includes printing of letterhead, envelopes and business cards.
5420002 - Postage	254	16	14	20	20	0	0.00%	This line includes expenditures for mails with the intention to market for lease spaces.
5430001 - Utility Service	2,856,558	3,228,325	3,127,946	3,322,000	3,421,590	99,590	3.00%	This line includes electric and water expenditures and trash services.
5440001 - Rentals and Leases	2,599	5,059	11,362	2,500	2,500	0	0.00%	This line includes forklift and crane.
5460001 - Repair&Maintenance Svcs	946,958	382,787	369,380	555,200	928,170	372,970	67.18%	This line includes annual fire extinguisher and fire monitoring services, HVAC services, painting services, electrical and plumbing services, roof repairs, elevator maintenance, switchgear maintenance, and landscaping maintenance.
5470001 - Printing and Binding Exp	30	0	0	100	100	0	0.00%	This line includes expenses associated with printing of materials.
5480001 - Promotional Activities Exp	0	0	0	1,000	1,000	0	0.00%	This line includes marketing and advertising of leased space and ground leases
5490001 - Othr Current Chgs&Obligat	388,101	323,411	422,575	325,270	300,270	(25,000)	-7.69%	This line includes STAR TEC agreement, ad valorem and surface water taxes, and legal advertising.

Economic Development 1018 - STAR Center Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490060 - Incentives & Awards	0	0	317	0	0	0	-	This line is not included in the FY26 budget
5490070 - Employee Celebrations & Recognition	0	0	0	390	390	0	0.00%	This line includes employee recognition.
5496501 - Intgv Sv-Info Technology	86,240	117,710	77,030	74,270	77,990	3,720	5.01%	Placeholder for Information Technology cost plan.
5496521 - Intgv Sv-Fleet-Op & Maint	21,436	42,288	41,719	49,120	51,580	2,460	5.01%	Placeholder for Fleet Op & Maintenance cost plan.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	0	11,120	13,500	18,480	19,400	920	4.98%	Placeholder for Fleet Vehicle Replacement cost plan.
5496551 - Intgv Sv-Risk Financing	236,770	315,500	244,580	326,070	342,370	16,300	5.00%	Placeholder for Risk Financing cost plan.
5510001 - Office Supplies Exp	1,309	1,731	236	1,500	1,500	0	0.00%	This line includes annual expenses for supplies such as pens, paper, and other consumable materials
5520001 - Operating Supplies Exp	87,246	143,287	68,531	30,000	60,000	30,000	100.00%	This line includes non-office supplies required for daily operations, such as janitorial supplies and PPE.
5520006 - Oper. Supplies-Clothing	1,273	644	3,787	3,000	3,000	0	0.00%	This line includes non-office supplies required for daily operations, such as uniforms
5520098 - PC Purchases under \$5,000	1,693	1,308	3,884	4,520	3,200	(1,320)	-29.20%	This line includes BTS replacement plan
5520099 - PC Purchases under \$1000	1,532	0	0	0	0	0	-	This line is not included in FY26 budget.
5540001 - Bks, Pub, Subscrp & Membrshps	3,907	5,211	2,663	2,500	3,000	500	20.00%	This line includes BOMA, NFPA, ASRE, IFMA memberships
5550001 - Training & Education Costs	1,802	1,213	0	4,000	3,500	(500)	-12.50%	This line includes Fire Alarm, Security/Access Control, Locksmithing, Arc Flash, Chiller Operation & Maintenance Training
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-	This line is not included in the FY26 budget.
5600001 - Budget-Capital Outlay	1,413,720	1,414,434	2,241,402	1,570,000	1,132,250	(437,750)	-27.88%	This line includes CIP projects.
5995000 - Reserve-Contingencies	0	0	0	1,184,460	1,094,820	(89,640)	-7.57%	This line includes reserves
5996000 - Reserve-Fund Balance	0	0	0	2394310	1,961,830	(432,480)	-18.06%	This line includes reserves
5997000 - Reserve-Future Years	0	0	0	0	0	0	-	
Expenditures Total	7,630,916	7,516,924	8,466,373	12,086,310	10,948,170	(1,138,140)	(0)	

Economic Development

0001 - General Fund

Program 1485 - Business Retention, Expansion, and Attraction

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	926,049	984,258	1,001,580	1,084,000	1,136,950	52,950	4.88%	This line includes addition of one FTE.
5120001 - Regular Salaries & Wages	346,613	368,918	312,574	362,120	288,890	(73,230)	-20.22%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5120010 - Personnel Attrition Savings	-	-	-	(78,360)	(89,670)	(11,310)	14.43%	
5140001 - Overtime Pay	5,558	3,787	-	-	-	0	-	This line is not included in the FY26 budget.
5210001 - FICA Taxes	93,280	99,770	96,187	109,040	107,500	(1,540)	-1.41%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5220001 - Retirement Contributions	146,319	168,527	176,327	200,400	228,180	27,780	13.86%	This line includes one additional FTE and applied FRS increases for regular and DROP
5230001 - Hlth,Life,Dntl,Std,Ltd	257,678	261,506	285,966	312,560	312,450	(110)	-0.04%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. The adjustments are attributed to staffing as newly hired employees replace long-term employees at different wages
5299991 - Reg Salary&Wgs-Contra-Prj	(19,047)	(13,883)	(15,202)	-	-	0	-	This line includes funding for charges to projects for salaries and wages. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5299992 - Benefits-Contra-Projects	(6,933)	(5,424)	(5,004)	-	-	0	-	This line includes funding for charges to projects for benefits. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5340001 - Other Contractual Svcs	86,009	246,780	176,587	97,500	346,370	248,870	255.25%	This line includes media and marketing services such as graphic design and photography, softwares such as Zoom, Envisio, and Neighborly, and FISCAL, and real estate and economic databases.
5400001 - Travel and Per Diem	41,678	45,121	53,650	74,600	79,150	4,550	6.10%	This line includes employee training, attendance to conferences to enhance development, seminars, promotional events to promote the County as a business location, and related travel expenses.
5410001 - Communication Services	7,924	7,103	8,039	8,320	10,820	2,500	30.05%	This line includes MiFi/ Aircards.
5420001 - Freight	2,344	102	147	250	250	0	0.00%	This line includes shipping of materials and express mailings.
5420002 - Postage	65	19	87	100	100	0	0.00%	This line includes post office mailings.

Economic Development

0001 - General Fund

Program 1485 - Business Retention, Expansion, and Attraction

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5440001 - Rentals and Leases	49,034	(877)	-	32,970	34,380	1,410	4.28%	This line includes Real Estate database, client management database, and tool for incentive projects.
5460001 - Repair&Maintenance Svcs	4,769	5,061	2,608	7,120	7,060	(60)	-0.84%	This line include website and domain licensing, copiers, and printers.
5470001 - Printing and Binding Exp	185	160	4,430	1,450	1,450	0	0.00%	This line includes stationary, business cards, and brochures.
5480001 - Promotional Activities Exp	144,819	146,510	156,717	140,660	151,380	10,720	7.62%	This line include sponsorships, marketing materials, and advertising to promote the County as a business location.
5490001 - Othr Current Chgs&Obligat	175	175	189	200	200	0	0.00%	This line includes annual charge of the State of Florida Special District Fee
5490060 - Incentives & Awards	-	-	-	-	-	0	-	This line is not included in the FY26 budget.
5490070 - Employee Celebrations & Recognition	-	502	660	660	660	0	0.00%	This line includes expenses associated with employee recognition
5496521 - Intgv Sv-Fleet-Op & Maint	1,943	5,510	5,331	5,000	5,250	250	5.00%	Placeholder for Fleet Op & Maintenance cost plan.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	4,720	4,370	6,010	2,690	2,820	130	4.83%	Placeholder for Fleet Vehicle Replacement cost plan.
5496551 - Intgv Sv-Risk Financing	9,080	15,650	13,530	11,610	12,190	580	5.00%	Placeholder for Risk Financing cost plan.
5510001 - Office Supplies Exp	15,714	3,589	3,620	5,500	5,500	0	0.00%	This line includes general office supply needs such as paper, pens, and other consumable materials.
5520001 - Operating Supplies Exp	936	-	25	-	-	0	-	This line is not included in the FY26 budget.
5520009 - Oper. Supplies-Computer	1,445	4,963	3,759	1,390	750	(640)	-46.04%	This line includes Adobe Creative Cloud license.
5520098 - PC Purchases under \$5,000	12,946	26,008	-	29,930	11,480	(18,450)	-61.64%	This line includes PC Purchases under \$5,000 include BTS replacement plan.
5520099 - PC Purchases under \$1000	12,940	125	-	-	-	0	-	This line includes PC Purchases under \$1,000 are not included in the FY26 budget.
5540001 - Bks, Pub, Subscrp & Membrshps	39,616	21,753	35,451	61,080	58,480	(2,600)	-4.26%	This line includes memberships, subscriptions and publications to enhance development.
5550001 - Training & Education Costs	19,844	13,368	10,941	25,980	28,180	2,200	8.47%	This line includes certification fees, conferences, and partnerships to enhance development.
5999999 - Invoices Pend Acct Distribution	-	-	-	-	-	0	-	This line is not included in the FY26 budget.
5820001 - Aid To Private Organizatn	-	-	27,169	83,830	83,830	0	0.0%	This line includes annual incentive payments.
5911018 - Trans to STAR Center Fund	-	400,000	-	-	-	0	-	This line is not included in the FY26 budget.
Expenditures Total	2,205,705	2,813,451	2,361,380	2,580,600	2,824,600	244,000	9.5%	

Economic Development

0001 - General Fund

Program 1486- Small Business Assistance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	405,420	453,683	556,412	577,310	577,570	260	0.05%	
5120001 - Regular Salaries & Wages	89,966	104,859	34,793	44,920	48,030	3,110	6.92%	
5120010 - Personnel Attrition Savings	-	-	-	(34,220)	(39,530)	(5,310)	15.52%	
5140001 - Overtime Pay	2,173	290	-	-	-	0	-	
5210001 - FICA Taxes	36,362	41,038	43,450	47,570	47,880	310	0.65%	
5220001 - Retirement Contributions	55,221	68,250	79,837	86,220	93,830	7,610	8.83%	This line includes applied FRS actuarial increases for regular and DROP
5230001 - Hlth,Life,Dntl,Std,Ltd	109,594	124,189	135,828	145,770	145,790	20	0.01%	
5299991 - Reg Salary&Wgs-Contra-Prj	3,213	(7,915)	(4,285)	-	-	0	-	
5299992 - Benefits-Contra-Projects	281	(2,923)	(1,602)	-	-	0	-	
5340001 - Other Contractual Svcs	95,804	12,071	15,000	14,430	9,040	(5,390)	-37.35%	This line includes media and marketing services such as graphic design and photography, softwares such as Zoom, Envisio, and Neighborly, and FISCAL, and real estate and economic databases.
5400001 - Travel and Per Diem	20,963	24,054	30,768	31,410	33,540	2,130	6.78%	This line includes employee training, attendance to conferences to enhance development, seminars, promotional events to promote the County as a business location, and related travel expenses.
5410001 - Communication Services	6,731	6,689	6,512	7,710	7,710	0	0.00%	This line includes cellphone stipends for 6 FTE
5420001 - Freight	298	-	105	-	-	0	-	
5448020 - Rentals&Leases-Intangible-Vantiv	165	180	15	-	-	0	-	
5470001 - Printing and Binding Exp	-	612	-	1,200	1,200	0	0.00%	
5480001 - Promotional Activities Exp	18,071	17,783	18,743	11,160	12,650	1,490	13.35%	This line include sponsorships, marketing materials, and advertising to promote the County as a business location.
5490001 - Othr Current Chgs&Obligat	-	-	113	-	-	0	-	
5496551 - Intgv Sv-Risk Financing	-	-	-	-	-	0	-	
5510001 - Office Supplies Exp	8,125	1,368	134	870	1,010	140	16.09%	This line includes general office supply needs such as paper, pens, and other consumable materials.
5520001 - Operating Supplies Exp	1,390	-	-	-	-	0	-	
5520009 - Oper. Supplies-Computer	-	828	874	-	-	0	-	
5520099 - PC Purchases under \$1000	2,600	-	-	-	-	0	-	
5540001 - Bks,Pub,Subscrip&Membrshps	14,636	10,666	8,926	9,150	8,280	(870)	-9.51%	This line includes memberships, subscriptions and publications to enhance development.
5550001 - Training&Education Costs	13,005	17,728	7,815	12,540	15,040	2,500	19.94%	This line includes certification fees, conferences, and partnerships to enhance development.
Expenditures Total	884,018	873,451	933,439	956,040	962,040	6,000	0.6%	

Economic Development

0001 - General Fund

Program 1484- Economic Development Incentive Grants

OMB Notes

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	
5820001 - Aid To Private Organizatn	46,994	73,616	65,194	0	0	0	-	
Expenditures Total	46,994	73,616	65,194	0	0	0	-	

Economic Development

1018 - STAR Center Fund

Program 1904 - Economic Development Authority

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	243,578.21	221,249.37	220,813.30	228,170.00	228,270.00	100	0.04%	This line includes a shoe allowance for 1 FTE
5120001 - Regular Salaries & Wages	515,819.88	561,552.98	648,626.18	646,940.00	639,530.00	(7,410)	-1.15%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5120010 - Personnel Attrition Savings	-	-	-	(108,640.00)	(6,330.00)	102,310	-94.17%	This line includes a place holder for anticipated personnel lapse. This is increasing due to the department pushing to fill vacancies and thus reducing lapse.
5140001 - Overtime Pay	73,661.78	70,183.52	53,763.01	55,000.00	55,000.00	0	0.00%	This line includes work completed by STAR Center staff in the evening and weekends that necessitates the absence of tenants, like tree trimming, interior painting, HVAC installations, etc.
5200001 - Employee Benefits-Overtime	-	-	-	6,100.00	6,100.00	0	0.00%	This line includes work completed by STAR Center staff in the evening and weekends that necessitates the absence of tenants, like tree trimming, interior painting, HVAC installations, etc.
5210001 - FICA Taxes	61,265.18	64,447.04	69,360.84	66,930.00	66,360.00	(570)	-0.85%	This line includes adjustments to staffing as newly hired employees replace long-term employees at different wages
5220001 - Retirement Contributions	87,898.25	99,543.88	124,812.08	121,920.00	125,110.00	3,190	2.62%	This line includes the FRS actuarial increase for regular and DROP
5230001 - Hlth,Life,Dntl,Std,Ltd	193,657.84	202,600.51	245,712.51	264,410.00	269,530.00	5,120	1.94%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability which has increased, in all probability, due to the adjustment in personnel attrition savings
5299991 - Reg Salary&Wgs-Contra-Prj	(9,799.91)	(7,967.50)	-	-	-	0	-	- This line includes funding for charges to projects for salaries and wages. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5299992 - Benefits-Contra-Projects	(3,365.80)	(3,792.98)	-	-	-	0	-	- This line includes funding for charges to projects for benefits. There is no budget necessary because this line is generally used only for contingencies during emergency response.
5310001 - Professional Services	70,650.00	14,268.00	42,198.52	24,900.00	25,000.00	100	0.40%	This line includes inspection of fire water tanks, facility testing, and soil testing.
5340001 - Other Contractual Svcs	334,806.22	290,563.21	423,007.63	910,040.00	128,750.00	(781,290)	-85.85%	This line includes expenses related to other service contracts not classified under professional services, such as hazardous waste disposal, janitorial services, recycling services, and tree trimming.
5400001 - Travel and Per Diem	1,189.19	-	847.34	-	-	0	-	- This line is not included in FY26 budget.

Economic Development

1018 - STAR Center Fund

Program 1904 - Economic Development Authority

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5410001 - Communication Services	9,435.21	10,231.47	8,284.57	1,800.00	2,340.00	540	30.00%	This line includes cellphone stipends for 3 FTE at \$30 per pay period and cellular services
5420001 - Freight	-	-	22.11	30.00	30.00	0	0.00%	This line includes printing of letterhead, envelopes and business cards.
5420002 - Postage	254.05	16.15	13.99	20.00	20.00	0	0.00%	This line includes expenditures for mails with the intention to market for lease spaces.
5430001 - Utility Service	2,856,558.34	3,228,325.40	3,127,946.28	3,322,000.00	3,421,590.00	99,590	3.00%	This line includes electric and water expenditures and trash services.
5440001 - Rentals and Leases	2,599.08	5,058.50	11,362.48	2,500.00	2,500.00	0	0.00%	This line includes forklift and crane.
5460001 - Repair&Maintenance Svcs	946,958.36	382,786.81	369,379.59	555,200.00	928,170.00	372,970	67.18%	This line includes annual fire extinguisher and fire monitoring services, HVAC services, painting services, electrical and plumbing services, roof repairs, elevator maintenance, switchgear maintenance, and landscaping maintenance.
5470001 - Printing and Binding Exp	30.00	-	-	100.00	100.00	0	0.00%	This line includes expenses associated with printing of materials.
5480001 - Promotional Activities Exp	-	-	-	1,000.00	1,000.00	0	0.00%	This line includes marketing and advertising of leased space and ground leases
5490001 - Othr Current Chgs&Obligat	388,100.60	323,411.46	422,574.78	325,270.00	300,270.00	(25,000)	-7.69%	This line includes STAR TEC agreement, ad valorem and surface water taxes, and legal advertising.
5490060 - Incentives & Awards	-	-	317.28	-	-	0	-	This line is not included in the FY26 budget
5490070 - Employee Celebrations & Recognition	-	-	-	390.00	390.00	0	0.00%	This line includes employee recognition.
5496501 - Intgv Sv-Info Technology	86,240.04	117,710.04	77,030.04	74,270.00	77,990.00	3,720	5.01%	Placeholder for Information Technology cost plan.
5496521 - Intgv Sv-Fleet-Op & Maint	21,435.91	42,288.27	41,718.69	49,120.00	51,580.00	2,460	5.01%	Placeholder for Fleet Op & Maintenance cost plan.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	-	11,120.04	13,500.00	18,480.00	19,400.00	920	4.98%	Placeholder for Fleet Vehicle Replacement cost plan.
5496551 - Intgv Sv-Risk Financing	236,769.96	315,500.04	244,580.04	326,070.00	342,370.00	16,300	5.00%	Placeholder for Risk Financing cost plan.
5510001 - Office Supplies Exp	1,309.13	1,731.45	235.57	1,500.00	1,500.00	0	0.00%	This line includes annual expenses for supplies such as pens, paper, and other consumable materials
5520001 - Operating Supplies Exp	87,245.68	143,287.08	68,530.57	30,000.00	60,000.00	30,000	100.00%	This line includes non-office supplies required for daily operations, such as janitorial supplies and PPE.
5520006 - Oper. Supplies-Clothing	1,273.35	643.60	3,787.12	3,000.00	3,000.00	0	0.00%	This line includes non-office supplies required for daily operations, such as uniforms
5520098 - PC Purchases under \$5,000	1,692.81	1,308.40	3,884.23	4,520.00	3,200.00	(1,320)	-29.20%	This line includes BTS replacement plan
5520099 - PC Purchases under \$1000	1,531.99	-	-	-	-	0	-	This line is not included in FY26 budget.
5540001 - Bks,Pub,Subscrp&Membrshps	3,906.50	5,210.52	2,662.50	2,500.00	3,000.00	500	20.00%	This line includes BOMA, NFPA, ASRE, IFMA memberships

Economic Development

1018 - STAR Center Fund

Program 1904 - Economic Development Authority

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5550001 - Training&Education Costs	1,802.00	1,212.95	-	4,000.00	3,500.00	(500)	-12.50%	This line includes Fire Alarm, Security/Access Control, Locksmithing, Arc Flash, Chiller Operation & Maintenance Training
5999999 - Invoices Pend Acct Distribution	-	-	-	-	-	0	-	This line is not included in the FY26 budget.
5600001 - Budget-Capital Outlay	335,409.41	107,287.00	202,435.65	-	-	0	-	This line includes CIP projects.
5996000 - Reserve-Fund Balance	-	-	-	-	(3,540.00)	(3,540)	-	
Expenditures Total	6,551,913.26	6,209,777.21	6,427,406.90	6,937,540.00	6,755,730.00	(181,810)	-2.6%	

Economic Development
1018 - STAR Center Fund
Program 1008 - Reserves

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5995000 - Reserve-Contingencies	0	0	0	1,184,460.00	1094820	(89,640)	-7.57%	
5996000 - Reserve-Fund Balance	0	0	0	2,394,310.00	1965370	(428,940)	-17.91%	
5997000 - Reserve-Future Years	0	0	0	-	0	0	-	
Expenditures Total	0	0	0	3,578,770	3,060,190	(518,580)	-14.5%	

Economic Development
1018 - STAR Center Fund
Program 1123 - Emergency Events

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	466	0	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	226	0	0	0	0	0	-	
Expenditures Total	692	0	0	0	0	0	-	

Economic Development
1018 - STAR Center Fund
Program 3004 - Industry Development

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5600001 - Budget-Capital Outlay	0	0	0	1,570,000	1,132,250	(437,750)	-27.88%	CIP
5620001 - Buildings	1,078,310	1,307,147	1,067,331	-	-	0	-	CIP
5629000 - Building-Other	0	0	971,635	-	-	0	-	CIP
Expenditures Total	1,078,310	1,307,147	2,038,966	1,570,000	1,132,250	(437,750)	-27.9%	

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1387 - Comprehensive Economic Development Strategy
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 20, 2025 12:48 PM (EDT)
Description (What is it) *	Contractual Services funding to engage a consultant(s) to develop a Comprehensive Economic Development Strategy (CEDS). PCED is requesting funds to engage a consultant to development a Comprehensive Economic Development Strategy (CEDS). A CEDS is a strategy-driven plan for economic development and is the result of a planning process designed to build capacity and guide the economic prosperity and resiliency of the County. It is a key component in establishing and maintaining a robust economic ecosystem by helping to build regional capacities that contributes to individual, firm, and community success. The CEDS provides a vehicle for individuals, organizations, local governments, institutes of learning, and private industry to engage in a meaningful conversation and debate about what capacity building efforts would best serve economic development in the region. There are four main elements of a CEDS: 1) summary background, 2) SWOT analysis, 3) strategic direction/action plan, and 4) evaluation framework. There is an opportunity to utilize the U. S. Economic Development Administration’s prescribed process for creating a CEDS. The preparation of a CEDS requires the County to analyze its strengths, weaknesses, and potential areas for economic development, and to allow us to focus on the most impactful projects and initiatives. A CEDS will be a roadmap for economic growth by identifying key needs, prioritizing development goals, and facilitating collaboration between various stakeholders to attract funding, implement strategic initiatives, and ultimately improve the overall quality of life within the community; essentially, it provides a structured framework for discussing, planning, and executing actions to enhance the local economy. The Decision Package would be funding the consultant services.
Summary of Request	
Justification *	
Net Operating Budget	250,000
Net Capital Budget	-
Net Budget	250,000

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
261140 - Ed-Operations & Research		
5340001 - Other Contractual Svcs	FY26 Decision Package - Comprehensive Economic Development Strategy	250,000
Total 261140 - Ed-Operations & Research		250,000
Total Expenses		250,000
Total		250,000
Net Total		250,000

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
Electronics Spec 1	BCC/C4426	13780	C21	BCC:Economic Development	BCC:Star Center Facility	24-Jan-25	Classified	N			21.57	28.05	34.52
HVAC Sys Tech	BCC/C4562	13704	C21	BCC:Economic Development	BCC:Star Center Facility	14-Mar-25	Classified				21.57	28.05	34.52

Economic Development	FY25 Adopted	FY26 Adopted
I. Economic Development Workshop/Seminar Registration (per person)	199.0	199.0
,	0.0	0.0
II. Exhibitor Fess (per participating business)	100.0	100.0
,	0.0	0.0
NOTE: Rates may vary depending upon such factors as audience size/participants, event type, duration, venue, and services required.	0.0	0.0

STAR Center Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004082A - STAR Center Chiller #2 Replacement	STAR Center Chiller #2 Replacement	SC-STAR Center	030.1-Construction	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000
			004082A - STAR Center Chiller #2 Replacement Total				\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004083A - STAR Center Fire Alarm Replacement	STAR Center Fire Alarm Replacement	SC-STAR Center	020.1-Design	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
			004083A - STAR Center Fire Alarm Replacement Total				\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004084A - STAR Fire Pump #2 Replacement	STAR Fire Pump #1 Replacement	SC-STAR Center	030.1-Construction	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000
			004084A - STAR Fire Pump #2 Replacement Total				\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004085A - STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500	STAR Center Switchgear Replacement and TX Tracking 137, 186, 347, 500.	SC-STAR Center	030.1-Construction	\$ 318,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 1,918,000
			004085A - STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500 Total				\$ 318,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 1,918,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004564A - STAR Center AHU 138,154, 189 Replacement	STAR Center Air Handling Unit 138,154, 189 Replacement	SC-STAR Center	030.1-Construction	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000
			004564A - STAR Center AHU 138,154, 189 Replacement Total				\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004565A - STAR Center AHU 1,3,9 Replacement	STAR Center Air Handling Unit Replacement of #1,3,9	SC-STAR Center	030.1-Construction	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
			004565A - STAR Center AHU 1,3,9 Replacement Total				\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004566A - STAR Center AHU 104,161,162,190 Replacement	STAR Center Air Handler Units 31,104,161,162 Replacement	SC-STAR Center	020.1-Design	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004566A - STAR Center AHU 104,161,162,190 Replacement		SC-STAR Center	030.1-Construction	\$ -	\$ 521,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 521,250
			004566A - STAR Center AHU 104,161,162,190 Replacement Total				\$ -	\$ 527,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,250
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004567A - STAR Center AHU 14,16,29,78 Replacement	STAR Center AHU 14,16,29,78 Replacement	SC-STAR Center	020.1-Design	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004567A - STAR Center AHU 14,16,29,78 Replacement		SC-STAR Center	030.1-Construction	\$ -	\$ -	\$ -	\$ 513,750	\$ -	\$ -	\$ -	\$ 513,750
			004567A - STAR Center AHU 14,16,29,78 Replacement Total				\$ -	\$ -	\$ 58,000	\$ 513,750	\$ -	\$ -	\$ -	\$ 571,750
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004943A - STAR Center Roof Recoat 14,15,16,32,40	STAR Center Roof Recoat 14,15,16,32,40	SC-STAR Center	030.1-Construction	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
			004943A - STAR Center Roof Recoat 14,15,16,32,40 Total				\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004944A - STAR Center Roof Recoat 11,12,31,32,33	STAR Center Roof Recoat 11,12,31,32,33	SC-STAR Center	030.1-Construction	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
			004944A - STAR Center Roof Recoat 11,12,31,32,33 Total				\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004945A - STAR Center Roof Recoat 10 West, 21	STAR Center Roof Recoat 10 West, 21	SC-STAR Center	030.1-Construction	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000
			004945A - STAR Center Roof Recoat 10 West, 21 Total				\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004948A - STAR Center Roof Recoat 18,19,34,35,37	STAR Center Roof Recoat 18,19,34,35,37	SC-STAR Center	030.1-Construction	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
			004948A - STAR Center Roof Recoat 18,19,34,35,37 Total				\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004949A - STAR Center Air Handling Unit 87,169,170 Replacement	STAR Center AHU 87,169,170 Replacement	SC-STAR Center	020.1-Design	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004949A - STAR Center Air Handling Unit 87,169,170 Replacement		SC-STAR Center	030.1-Construction	\$ -	\$ -	\$ -	\$ -	\$ 441,750	\$ -	\$ -	\$ 441,750
			004949A - STAR Center Air Handling Unit 87,169,170 Replacement Total				\$ -	\$ -	\$ -	\$ 45,000	\$ 441,750	\$ -	\$ -	\$ 486,750
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004950A - STAR Center AHU 30,110,161,162,171 Replacement	STAR Center Air Handling Unit 30,110,161,162,171 Replacement	SC-STAR Center	020.1-Design	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	004950A - STAR Center AHU 30,110,161,162,171 Replacement		SC-STAR Center	030.1-Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,750	\$ -	\$ 441,750
			004950A - STAR Center AHU 30,110,161,162,171 Replacement Total				\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 441,750	\$ -	\$ 486,750
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	006156A - STAR Center Building 400 East Re-Roof	Reroof the east side of building 400 involving 6,060 square feet.	SC-STAR Center	020.1-Design	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 8,000	\$ -	\$ 50,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	006156A - STAR Center Building 400 East Re-Roof		SC-STAR Center	030.1-Construction	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 265,000	\$ -	\$ 315,000
			006156A - STAR Center Building 400 East Re-Roof Total				\$ -	\$ -	\$ -	\$ -	\$ 92,000	\$ 273,000	\$ -	\$ 365,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	006488A - STAR Center Bldg 100 Domestic Water Loop Reroute	Replacement of the 6" main domestic water loop galvanized piping with a 4" copper piping	SC-STAR Center	020.1-Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
1018 - STAR Center Fund	361610-STAR Center Operations and Maintenance	3004-Industry Development	006488A - STAR Center Bldg 100 Domestic Water Loop Reroute	loop on the roof at the STAR Center building 100.	SC-STAR Center	030.1-Construction	\$ -	\$ 100,000	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 422,000
			006488A - STAR Center Bldg 100 Domestic Water Loop Reroute Total				\$ -	\$ 120,000	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ 442,000

STAR Center Capital Budget Submission

Fund	Center	Program	Project Number & Name	Description	Funding Source	Task	FY25 Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Estimate Plus Proposed Budget Through FY31
Grand Total							\$ 1,063,000	\$ 1,132,250	\$ 895,000	\$ 1,193,750	\$ 978,750	\$ 914,750	\$ 200,000	\$ 6,377,500

Decision Package Categories

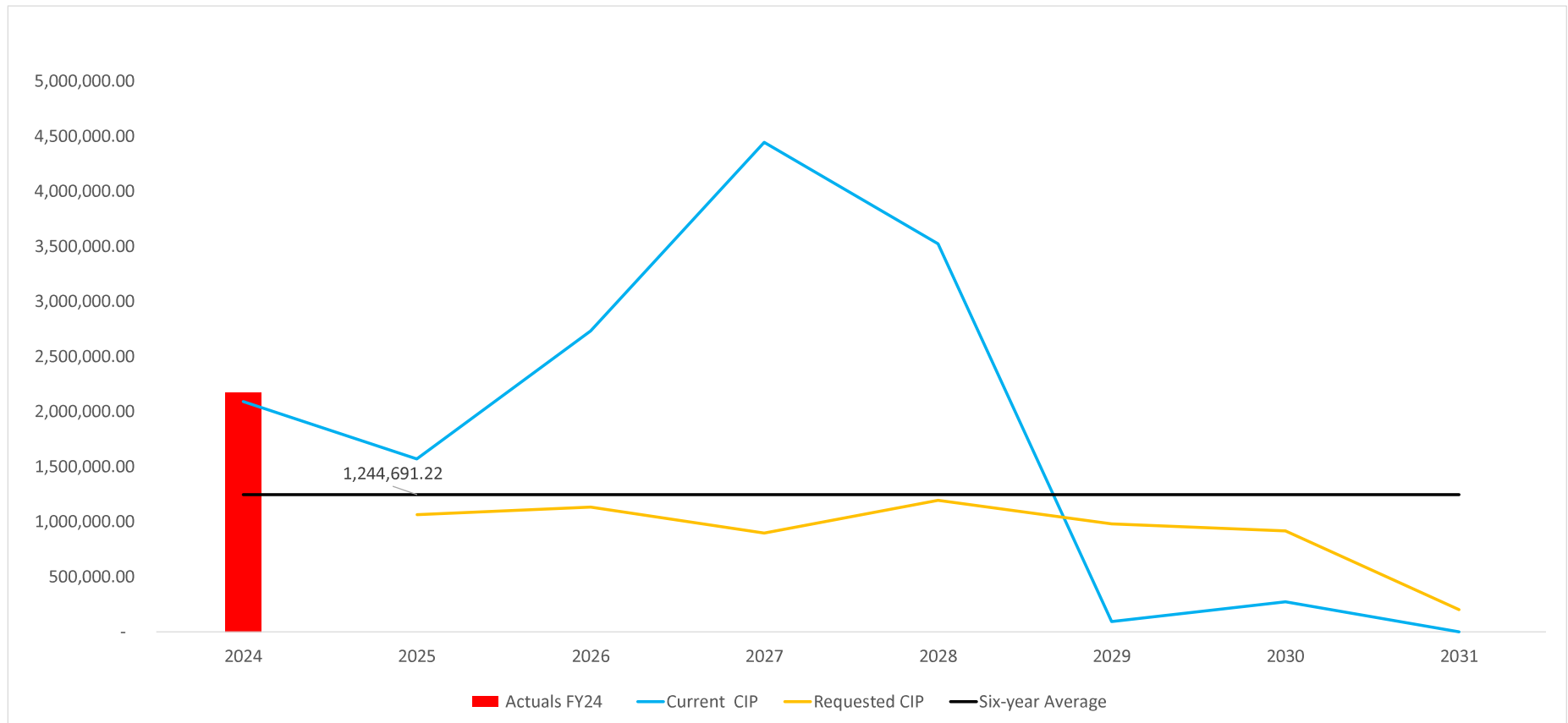
- **Changes in the Prelim Engineering Report (PER) Phase** – Modifications or refinements made during the Preliminary Engineering Report phase or immediately after the PER Phase completion, such as updated feasibility studies, design adjustments, or newly identified project constraints, that result in cost increases. Includes pre-design scope change.
- **Contractual Changes** – Adjustments to the contract terms, such as change orders, renegotiated agreements, or unforeseen contractor claims, that lead to higher project costs. Excludes contractual changes caused by scope change.
- **Current Day Pricing** – Cost increases due to current day material prices, market fluctuations, or supply chain disruptions that impact materials, labor, and equipment.
- **Other** – Any additional factors not explicitly listed that contribute to increase/decrease in project costs.
- **Previously Unbudgeted** – Estimates previously not captured in the CIP for a specific reason (i.e. low confidence estimate intentionally excluded from CIP, outer year estimate that was outside the parameters of the current CIP, funding unavailable, etc.)
- **Reduction in Cost Sharing** – A decrease in financial contributions from external partners or grantors that results in the County bearing a greater share of the total cost.
- **Requirement Change** – Modifications to project requirements due to updated regulations or changes in design standards that necessitate additional work and expenses.
- **Scope Change** – Expansions or reductions in the project's deliverables, such as adding new features, increasing project size, increasing the project's parameters, or incorporating additional infrastructure, leading to cost variations. This category excludes changes that are required by law or agency. Category includes project scope changes from prior years not captured in the current CIP.

Change Request	AUTO - 1476 - 004085A STAR Center Switchgear Replacement Decreased Funding Request
Budget Year	2026
Change Request Type	CIP Decision Package Request
Change Request Stage	County Admin Review [CIP Decision Package Request]
OMB Analyst	Lewis, James (bcc105720@bcc.pinellas.gov)
Primary Reason for Change Request	Scope Change
Summary of Request	Total project cost decrease of (\$5.5M), or (72.2%), from \$7.6M to \$2.1M. FY26-31. Decrease due to Scope Change.
Department Justification	Scope revised to upgrade/rebuild breakers instead of replace switchgear. This reduces costs and allows for improvements to proceed. Upgrading or rebuilding breakers for switchgear is an effective strategy for extending the useful life of an asset. It offers a more cost-efficient, sustainable, and less disruptive alternative to full replacement, allowing the equipment to perform at a higher level and meet current demands. This approach allows organizations to delay the need for costly, large-scale replacements, while still enhancing reliability, performance, and safety.
OMB Summary of Request	(ChatGPT)

STAR Center Revisions from Previous Year

Project Number	Project Name	Revisions from Previous Year
004081A	STAR Automatic Transfer Switch #6-20 Replacement	Complete.
004082A	STAR Center Chiller #2 Replacement	No change. Project to complete FY25.
004083A	STAR Center Fire Alarm Replacement	Project costs increased. Project to complete FY25.
004084A	STAR Fire Pump #2 Replacement	No change. Project to complete FY25.
004085A	STAR Center Switchgear Replacement & TX Tracking 137, 186, 347, 500	Project budget decreased due to funding limitations. Construction schedule extended from FY26-FY28 to FY25-FY31.
004564A	STAR Center AHU 138,154, 189 Replacement	Project budget increased due to contingencies. Project to complete FY25.
004565A	STAR Center AHU 1,3,9 Replacement	Project to complete FY25.
004566A	STAR Center AHU 104,161,162,190 Replacement	Project budget reduced due to scope change and funding limitations. Construction schedule shifted from FY25 to FY26.
004567A	STAR Center AHU 14,16,29,78 Replacement	Project budget decreased due to scope change and funding limitations. Construction schedule shifted from FY26-FY27 to FY27-FY28.
004943A	STAR Center Roof Recoat 14,15,16,32,40	No change.
004944A	STAR Center Roof Recoat 11,12,31,32,33	No change.
004945A	STAR Center Roof Recoat 10 West, 21	Project costs decreased. Project to complete FY25.
004946A	STAR Center Roof Recoat 10 East, 27	Complete.
004948A	STAR Center Roof Recoat 18,19,34,35,37	No change.
004949A	STAR Center Air Handling Unit 87,169,170 Replacement	Project budget decreased due to scope change. Construction schedule shifted from FY26-FY27 to FY28-FY29.
004950A	STAR Center AHU 30,110,161,162,171 Replacement	Project budget decreased due to scope change. Construction schedule shifted from FY27-FY28 to FY29-FY30.
006156A	STAR Center Building 400 East Re-Roof	No change.
006488A	STAR Center Bldg 100 Domestic Water Main Loop Reroute	Construction completion extended from FY26 to FY27.

STAR Center CIP Current to Proposed Comparison



STAR Center CIP Historical Trends to Proposed Comparison

