

# Forward Pinellas

**Department Director:** Whit Blanton, Executive Director

**OMB Budget Analyst(s):** John Ondrovic

## Department Purpose

Forward Pinellas is a land use and transportation planning agency. The agency is charged with addressing countywide land use and transportation concerns, as both the Pinellas Planning Council and Pinellas County Metropolitan Planning Organization. Forward Pinellas not only provides a forum for countywide decision-making on transportation and land use issues, but also assists Pinellas County's 24 cities and unincorporated Pinellas County with technical support, regional coordination and policy advice and guidance.

The Pinellas Planning Council (PPC) is a dependent special district of the Board of County Commissioners. The Board of County Commissioners approves its budget and certifies its millage. The Pinellas Planning Council has existed in some form since 1965. It was reconstituted in its current form in 1988 by a special act of the State Legislature (Chapter 88-464, Laws of Florida), and approved by countywide referendum as an amendment to the Pinellas County Charter. In September 2014, the Pinellas Planning Council (PPC) unified its membership with the Pinellas County Metropolitan Planning Organization (MPO), as stipulated by Chapter 2012- 245, Laws of Florida. The merged board is charged with addressing both countywide land use and transportation concerns within the boundaries of Pinellas County, and it has re-branded itself as Forward Pinellas. Both the PPC and the MPO continue to exist as regulated separate organizations. The agency's staff are PPC employees, and the PPC is reimbursed by the MPO for applicable operating costs and staff services.

## 9991- Pinellas Planning Council-Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$2,076,083	\$2,335,210	\$2,489,891	\$2,479,250	\$2,515,140
Operating Expenses	\$980,345	\$1,166,322	(\$1,899,396)	\$1,275,470	\$1,101,810
Constitutional Officers Transfers	\$55,455	\$66,269	\$67,905	\$67,480	\$67,480
Reserves	\$0	\$0	\$0	\$3,468,420	\$4,419,090
<b>Grand Total</b>	<b>\$3,111,883</b>	<b>\$3,567,801</b>	<b>\$658,400</b>	<b>\$7,290,620</b>	<b>\$8,103,520</b>

## Budget Drivers

The Pinellas Planning Council annually adopts a countywide ad valorem tax, with the corresponding millage levy authorized by the Board of County Commissioners. The maximum tax levy authorized by the Special Act (Chapter 2012- 245, Laws of Florida) is one-sixth of one mill (0.1666), with the FY26 millage levy of 0.0175 mil at 10.5% of the maximum authorized levy. This initial proposed budget from Forward Pinellas assumes a 2.0% growth in taxable property values and a flat millage of 0.0175 mil for FY27. The millage rate was reduced from 0.0200 to 0.0175 in the FY26 Budget.

The FY27 budget increases \$813,000 (11.2%) to \$8.104M. Excluding Reserves, the budget decreases \$138,000 (3.6%) to \$3.684M due to reductions in Professional Services of \$193,000 (44.5%). Reserves increases by \$951,000 (27.4%) to \$4.419M. Appropriations come from the Pinellas Planning Council Fund.

Revenues increases \$40,000 (1.0%) to \$3.876M due to the assumed 2.0% growth in taxable values, less other reduced charges.

Personnel Services increases \$36,000 (1.5%) to \$2.515M, with no salary increases included.

Operating Expenses decreases by \$174,000 (13.6%) to \$1.102M due to reductions made to balance priorities in Professional Services.

### **Decision Packages**

Forward Pinellas has not submitted any decision packages.

### **Summary of Proposed Changes to User Fees for FY27**

Forward Pinellas does not have User Fees.

### **Department Context and Considerations**

- Departments provide operational and environmental context from their development of the FY27 budget.

### **FY26 Accomplishments**

- Selected to receive a Special Achievement in GIS (SAG) Award from Esri.
  - This prestigious award is given to user sites around the world to recognize outstanding work with Geographic Information System technology.
- Developed three-dimensional models using ArcGIS Urban to inform elected officials on technical assistance projects in Indian Rocks Beach, Clearwater, South Pasadena, Dunedin and Palm Harbor.
- Continued the process to update the Pinellas County Multimodal Impact Fee Ordinance, including coordinating the adoption of an interlocal agreement between Pinellas County and the municipal partners to fulfill the requirements of HB 479.
  - This required update is a jointly managed and funded project by Forward Pinellas, Pinellas County, St. Petersburg, Clearwater, and Largo.
- Maintained the “Live Local” Affordable Housing Dashboard.
  - This tool is the first in the State to track affordable housing projects that have taken advantage of pre-emptions that were passed by the Florida Legislature and signed into law by the Governor.
- Completed the first phase of a regional transit-oriented development plan for U.S. Highway 19 in partnership with Pasco County.
- Provided funding and technical assistance to the Cities of Pinellas Park and Largo to adopt the Target Employment Center land use subcategories and regulatory incentives.

### **Work Plan**

#### **On going:**

- Countywide Plan Map Amendments Processing
- Consistency Review Determinations
- Planners Advisory Committee (PAC) Support
- Countywide Plan Maintenance
- Local Government Zoning Map Maintenance
- Interagency Coordination

### **Required Activities**

- Countywide Rules Annual Interpretations
- Countywide Plan Map Annual Update
- Special District Performance Measures Report

- Countywide Trends & Conditions Report
- Annual Budget Development
- University of South Florida MURP Fellowship
- Forward Pinellas Annual Report
- Live Local Dashboard Update

### **Special Projects**

- Gateway Partnership Meetings
- St. Petersburg's District 2 Master Plan Support
- Pinellas County Multimodal Impact Fee Ordinance Update
- ArcGIS Urban Modeling for Local Governments
- Develop Residential Density Software Tool
- East Bay Drive Corridor Study (PPC portion)
- Economic Impacts of Transit Investment Study
- Indian Rocks Beach Mixed-Use Regulations
- South Pasadena Commercial Corridor Regulations
- Gulfport Accessory Dwelling Unit Study and Land Development Regulations
- Oldsmar Accessory Dwelling Unit Public Outreach
- Largo Bay Vista Master Plan Development
- Joe's Creek Industrial Park Master Plan Implementation Support
- Truth in Annexation Webpage Update
- Develop Alternatives to the Scenic/Noncommercial Corridor Designation and Master Plan
- Comprehensive Plan Update - Redington Shores
- Comprehensive Plan Update - Seminole

### **Performance Measures**

A state law enacted in 2024 requires special districts to set clear goals, objectives, and measurable performance standards. Section 189.0694, Florida Statutes, directs each special district to annually publish an online report showing what it achieved in the previous year, how it measured success, where it fell short, and how it will continue to work toward its goals in the next year. This ensures transparency and accountability, making it easier to track whether districts are delivering results.

The Pinellas Planning Council established performance measures and standards to comply with the new law, and for the second year in a row, all targets have been met. These performance measures demonstrate the effectiveness of agency programs and initiatives in areas such as transportation planning, land use, and intergovernmental coordination. Below are a few key highlights:

- 100% compliance with deadlines, documentation completeness, and public notice for Countywide Plan Map amendments
- 207 technical inquiries from local governments were answered within an average of two business days, surpassing the 5-day target
- Nine local governments received help updating comprehensive plans and codes
- Ten local governments received technical mapping support
- Planner-in-residence services were provided to two municipalities
- Monthly legislative updates were delivered during the Florida legislative session to keep local officials informed of policy changes impacting land use and transportation planning

**Budget Summary by Program and Fund**

**Pinellas Planning Council**

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Pinellas Planning Council-Fund	\$3,111,883	\$3,567,801	\$3,777,660	\$3,822,200	\$3,684,430
<b>Grand Total</b>	<b>\$3,111,883</b>	<b>\$3,567,801</b>	<b>\$3,777,660</b>	<b>\$3,822,200</b>	<b>\$3,684,430</b>

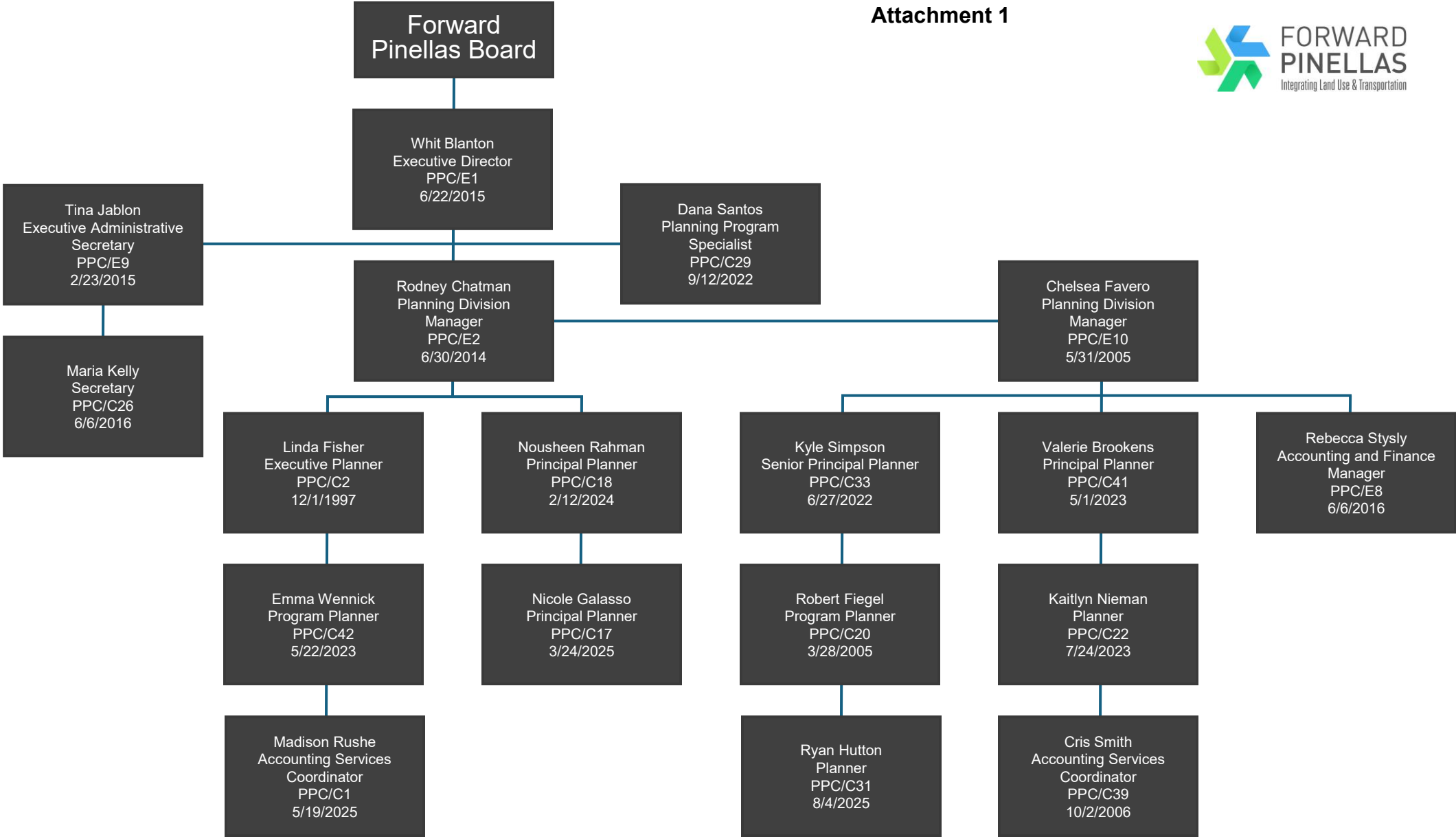
**Reserves**

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Pinellas Planning Council-Fund	\$0	\$0	\$0	\$3,468,420	\$4,419,090
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,468,420</b>	<b>\$4,419,090</b>

**Attachments:**

1. Organizational Chart (p.5)
2. FY27 Forward Pinellas Budget Requests by Fund - Revenues (p. 6)
3. FY27 Forward Pinellas Budget Requests by Fund - Expenditures (p. 7)
4. Budget Reduction Scenarios (p.8)
5. Budget Submittal Memo (p. 9 - 13)



**Attachment 2 - FY27 Forward Pinellas Budget Request by Fund - Revenues**

**Forward Pinellas - Pinellas Planning Council  
Pinellas Planning Council Fund**

<b>Account</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY23 - FY25 Average</b>	<b>FY26 Budget</b>	<b>FY27 Request</b>	<b>FY27 vs. Average Change</b>	<b>FY27 vs. Average % Change</b>	<b>Budget to Budget Change</b>	<b>Budget to Budget % Change</b>	<b>OMB Notes and Recommendations</b>
2840001 - Fund Balance-Unassigned	1,097,104	1,788,329	2,846,169	1,910,534	3,454,040	4,227,280	773,240	40.47%	773,240	22.39%	
3111100 - Ad Val Tax	0	2,521,491	2,600,653	1,707,381	2,340,030	2,383,420	676,039	39.60%	43,390	1.85%	
3111999 - CU-Ad Val Tax	2,258,717	0	0	752,906	0	0	(752,906)	-100.00%	0	-	
3419010 - Otr GG Chgs & Fees	0	672,654	296,052	322,902	5,000	4,990	(317,912)	-98.45%	(10)	-0.20%	
3419991 - Otr-Charges For Svcs-GG	0	1,424,904	1,354,692	926,532	1,486,560	1,482,850	556,318	60.04%	(3,710)	-0.25%	
3499999 - CU-Othr Charges for Svcs	1,393,199	0	0	464,400	0	0	(464,400)	-100.00%	0	-	
3611001 - Interest On Investments	0	6,592	6,351	4,314	4,990	4,980	666	15.43%	(10)	-0.20%	
3611999 - Constitutionals/CU-Interest	151,192	0	0	50,397	0	0	(50,397)	-100.00%	0	-	
<b>Revenues Total</b>	<b>4,900,212</b>	<b>6,413,970</b>	<b>7,103,917</b>		<b>7,290,620</b>	<b>8,103,520</b>			<b>812,900</b>	<b>11.1%</b>	

Attachment 3 - FY27 Forward Pinellas Budget Request by Fund - Expenditures

Forward Pinellas - Pinellas Planning Council  
Pinellas Planning Council Fund

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 and Recommendations
5110001 - Executive Salaries	562,785	620,600	645,291	609,559	634,700	642,510	32,951	5.41%	7,810	1.2%	
5120001 - Regular Salaries & Wages	850,242	968,294	1,006,780	941,772	1,038,760	1,047,400	105,628	11.22%	8,640	0.8%	
5210001 - FICA Taxes	105,342	108,246	128,727	114,105	123,160	124,400	10,295	9.02%	1,240	1.0%	
5220001 - Retirement Contributions	237,207	314,780	332,359	294,782	307,900	326,010	31,228	10.59%	18,110	5.9%	
5230001 - Hlth,Life,Dntl,Std,Ltd	301,307	323,290	376,734	333,777	374,730	374,820	41,043	12.30%	90	0.0%	
5310001 - Professional Services	433,214	530,199	590,865	518,093	434,000	241,000	(277,093)	-53.48%	(193,000)	-44.5%	Reductions made to balance priorities
5320001 - Accounting & Auditing	24,188	23,000	23,000	23,396	27,690	57,000	33,604	143.63%	29,310	105.9%	Based on agreement for additional services
5400001 - Travel and Per Diem	4,809	4,077	13,212	301,279	10,840	10,840	(290,439)	-96.40%	0	0.0%	
5410001 - Communication Services	3,600	3,600	3,600	3,600	4,350	4,350	750	20.83%	0	0.0%	
5420002 - Postage	2,363	2,111	1,312	1,929	3,260	3,260	1,331	69.03%	0	0.0%	
5442000 - Rental&Leases-Buildings	89,871	92,568	95,344	92,594	98,210	101,900	9,306	10.05%	3,690	3.8%	based on lease agreement for FY27
5444000 - Rental&Leases-Equipment	17,868	10,668	3,564	10,700	10,840	10,840	140	1.31%	0	0.0%	
5470001 - Printing and Binding Exp	2,658	3,458	2,951	3,022	5,640	5,640	2,618	86.61%	0	0.0%	
5490020 - Otr Chgs- Legal Advertising	16,259	20,983	24,917	20,720	30,000	30,000	9,280	44.79%	0	0.0%	
5496501 - Intgv Sv-Info Technology	180,270	257,000	184,008	207,093	424,910	446,160	239,067	115.44%	21,250	5.0%	BTS Charge - 5% increase over FY26
5496551 - Intgv Sv-Risk Financing	14,210	8,380	9,220	10,603	9,700	9,700	(903)	-8.52%	0	0.0%	
5496901 - Intgv Sv-Cost Allocate	139,150	163,130	226,902	176,394	101,840	106,930	(69,464)	-39.38%	5,090	5.0%	Full Cost - 5% increase over FY26
5499000 - Othr Cur Chgs&Oblig-Misc	30,492	13,149	12,031	18,557	50,000	10,000	(8,557)	-46.11%	(40,000)	-80.0%	Reduced based on actuals
5510001 - Office Supplies Exp	7,668	13,303	11,647	10,873	21,650	21,650	10,777	99.12%	0	0.0%	
5520001 - Operating Supplies Exp	2,101	974	3,178	2,084	9,760	9,760	7,676	368.26%	0	0.0%	
5520098 - PC Purchases under \$5,000	0	0	0	0	12,780	12,780	12,780	-	0	0.0%	
5550001 - Training&Education Costs	11,624	19,722	14,113	15,153	20,000	20,000	4,847	31.99%	0	0.0%	
5919960 - Trans To Prop Appraiser	10,461	16,045	18,200	14,902	18,200	18,200	3,298	22.13%	0	0.0%	Property Appraiser Charges
5919980 - Trans To Tax Collector	44,994	50,224	49,705	48,308	49,280	49,280	972	2.01%	0	0.0%	Tax Collector charges
5995000 - Reserve-Contingencies	0	0	0	0	720,540	419,810	419,810	-	(300,730)	-41.7%	Operating Reserves
5996000 - Reserve-Fund Balance	0	0	0	0	847,880	861,720	861,720	-	13,840	1.6%	Operating Reserves
5997000 - Reserve-Future Years	0	0	0	0	1,900,000	3,137,560	3,137,560	-	1,237,560	65.1%	Operating Reserves
<b>Revenues Total</b>	<b>3,111,883</b>	<b>3,567,801</b>	<b>3,777,660</b>		<b>7,290,620</b>	<b>8,103,520</b>			<b>812,900</b>	<b>11.1%</b>	

## Attachment 4 - Budget Reduction Scenarios

### Expenditure Fund – 3.0% Scenario \$110,530

To meet the 3.0% target, the Pinellas Planning Council is proposing a series of targeted expense reductions designed to maintain operational efficiency while minimally impacting service delivery. Recommend measures include significantly reducing or eliminating expenses for printing and binding, legal advertising, contingency costs, office supplies, training/education, and professional services.

If enacted these measures will prohibit the Pinellas Planning Council from providing hard copies of agency publications to residents, require the cities to pay for legal advertising costs, impair the agency's ability to jointly fund local government plans or studies, reduce the ability to purchase office supplies, eliminate professional development opportunities for staff, and reduce the number of local government special projects from two to one.

The elimination of these expenses would result in a recurring reduction of \$110,530. The breakdown of these savings is as follows:

- Eliminating printing and binding expenses will save \$5,640
- Eliminating legal advertising will save \$30,000
- Eliminating contingency costs will save \$10,000
- Reducing office supplies will save \$10,000
- Eliminating training/education expenses will save \$20,000
- Reducing professional services will save \$34,890

### Expenditure Fund – 5.0% Scenario \$184,220

To meet the 5.0% target, the Pinellas Planning Council is proposing a series of targeted expense reductions designed to maintain operational efficiency while minimally impacting service delivery. Recommend measures include significantly reducing or eliminating expenses for printing and binding, legal advertising, contingency costs, office supplies, training/education, and professional services.

If enacted these measures will prohibit the Pinellas Planning Council from providing hard copies of agency publications to residents, require the cities to pay for legal advertising costs, impair the agency's ability to jointly fund a local government's plans or studies, reduce the ability to purchase office supplies, eliminate professional development opportunities for staff, and may eliminate the ability to initiate any local government special projects.

The elimination of these expenses would result in a recurring reduction of \$184,220. The breakdown of these savings is as follows:

- Eliminating printing and binding expenses will save \$5,640
- Eliminating legal advertising will save \$30,000
- Eliminating contingency costs will save \$10,000
- Reducing office supplies will save \$10,000
- Eliminating training/education expenses will save \$20,000
- Reducing professional services will save \$108,580



**MEMORANDUM**

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**THE PLANNING COUNCIL AND METROPOLITAN PLANNING ORGANIZATION FOR PINELLAS COUNTY**

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**TO:** Barry Burton, County Administrator

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

**FROM:** Whit Blanton, FAICP, Executive Director, Forward Pinellas

**SUBJECT:** Annual Budget Submission for Fiscal Year 2027 (FY27)

**DATE:** February 27, 2026

**Statement of Submission**

Please find attached the Pinellas Planning Council annual budget submission for the upcoming fiscal year. As part of the budget submission, the Pinellas Planning Council affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for the operating budget, supporting detail in each account line within Questica, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. We have also reviewed the terms of our consultant agreements and determined that we will not require the services of the Purchasing Department in FY27.

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: Pinellas Planning Council
  - \$6,648,850

**2. FY27 Flat Budget Calculation**

The flat budget amount for FY27 is \$3,684,430. Excluding reserves, the difference between this amount and the FY26 Adopted Budget is \$137,770.

### **3. Revenue Sources for Expenditures**

The revenue sources for the FY27 budget are ad valorem taxes, local funds from cities, intergovernmental revenues from the metropolitan planning organization, and interest. More details are provided in the revenue spreadsheet.

### **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:** Developing a flat budget presents inherent challenges, particularly in an environment where the Pinellas Planning Council maintains healthy reserves that must be strategically drawn down. While a flat budget holds year-over-year expenditures constant, underlying costs may rise, and these increases must be absorbed through internal reallocations, efficiency measures, or service adjustments. At the same time, maintaining reserves above policy targets creates a separate fiscal management challenge. Reserves are, by definition, a one-time resource and cannot sustainably support recurring operating expenses without creating future structural imbalances. Accordingly, we strive to develop spend-down options that are directed toward one-time investments—such as technology upgrades, pilot programs or strategic initiatives—rather than ongoing obligations. Balancing these dynamics requires disciplined financial planning to ensure reserves are reduced responsibly, core service levels are preserved, and long-term fiscal stability is not compromised.
- **Impact of New Initiatives:** These dynamics significantly constrain the ability to fund new initiatives. In a flat budget environment, new programs or service enhancements must either be supported through one-time funding sources, which limit their sustainability, or offset by reductions elsewhere in the organization. This creates a higher threshold for launching new efforts and requires careful prioritization to ensure that any new investment aligns with strategic goals and can be supported over the long term without compromising financial stability.
- **Other Implications:** N/A

### **5. Cost Savings and Efficiencies for Three Fiscal Years**

- **FY27**
  - **Actions taken to submit a flat budget**
    - Action 1 – reduced the professional services line item from \$434,000 in FY26 to \$241,000 in FY27
    - Action 2 – reduced the contingency line item from \$50,000 to \$10,000

- FY26
  - Actions taken to submit a flat budget
    - Action 1 – reduced millage rate from 0.0200 to 0.0175 (\$334,290 taxpayer savings)
    - Action 2 – reduced contingency line item from \$600,000 to \$50,000
- FY25
  - Actions taken to submit a flat budget
    - Action 1 – reduced millage rate from 0.0210 to 0.0200 (\$128,618 taxpayer savings)
    - Action 2 – personal services expenditures were reduced using lapse savings based on an average of actual personnel costs from FY21-FY23
    - Action 3 – agency did not initiate any new plans or projects for this fiscal year

## 6. Decision Packages

- We do not have any decision packages.

## 7. Environmental Factors

- Internal Factors: The Pinellas Planning Council is an agency, with a single policy-making board, that merged with the Pinellas County Metropolitan Planning Organization (MPO) through an act of the Florida Legislature in 2012. Since 2023, an effort to consolidate the MPOs serving Hillsborough, Pinellas, and Pasco Counties into a unified Tampa Bay MPO is being explored. This new structure would establish a tri-county MPO governing board composed of city and county elected officials and regional transportation operators responsible for coordinating regional transportation plans and setting funding priorities for major roadway projects, rapid transit, greenway trails, and other key mobility investments.

The intent behind forming a single regional transportation planning entity is to strengthen collaboration across the Tampa Bay area, leverage the region's combined influence, and compete more effectively for federal, state, and local funding. By aligning priorities and advancing transformative projects together, the region would be better positioned to accommodate growth, sustain and strengthen its economy and preserve its overall quality of life.

Given the statutory interrelationship between both agencies, a change to the MPO will require a change to the enabling legislation of the agency, and it's unclear how the Pinellas Planning Council's responsibilities will change under a merged MPO.

- External Factors: Property taxes are the Pinellas Planning Council's largest, and most stable and predictable revenue source, and the potential elimination of non-school property taxes is of the utmost concern to the agency. According to information published by the Pinellas

County Property Appraiser, the elimination of non-school property taxes would have a \$907,000 annual impact, which equates to a 23% reduction in agency operating revenues.

The Pinellas Planning Council has limited alternative revenue authority, and the loss of homestead-based property tax revenue would likely require a combination of service reductions, increased user fees, and utilization of reserves. Unlike counties and municipalities, the agency lacks broad taxing flexibility, making revenue replacement options more limited.

## **8. Service Reduction Scenarios**

This section should be a written summary of your identified 'Service Reduction Scenario' that would result in a 3.0% or 5.0% reduction in your FY27 budget submission. These reductions must be realistic, actionable, and recurring. Specific line-item details will be provided as an attachment using the spreadsheet.

- **Expenditure Fund – 3.0% Scenario \$110,533**

To meet the 3.0% target, the Pinellas Planning Council is proposing a series of targeted expense reductions designed to maintain operational efficiency while minimally impacting service delivery. Recommend measures include significantly reducing or eliminating expenses for printing and binding, legal advertising, contingency costs, office supplies, training/education, and professional services.

If enacted these measures will prohibit the Pinellas Planning Council from providing hard copies of agency publications to residents, require the cities to pay for legal advertising costs, impair the agency's ability to jointly fund local government plans or studies, reduce the ability to purchase office supplies, eliminate professional development opportunities for staff, and reduce the number of local government special projects from two to one.

The elimination of these expenses would result in a recurring reduction of \$115,640. The breakdown of these savings is as follows:

- eliminating printing and binding expenses will save \$5,640
- eliminating legal advertising will save \$30,000
- eliminating contingency costs will save \$10,000
- reducing office supplies will save \$10,000
- eliminating training/education expenses will save \$20,000
- reducing professional services will save \$40,000

- **Expenditure Fund – 5.0% Scenario \$184,222**

To meet the 5.0% target, the Pinellas Planning Council is proposing a series of targeted expense reductions designed to maintain operational efficiency while minimally impacting service delivery. Recommend measures include significantly reducing or eliminating expenses for printing and binding, legal advertising, contingency costs, office supplies, training/education, and professional services.

If enacted these measures will prohibit the Pinellas Planning Council from providing hard copies of agency publications to residents, require the cities to pay for legal advertising costs, impair the agency's ability to jointly fund a local government's plans or studies, reduce the ability to purchase office supplies, eliminate professional development opportunities for staff, and may eliminate the ability to initiate any local government special projects.

The elimination of these expenses would result in a recurring reduction of \$191,640. The breakdown of these savings is as follows:

- eliminating printing and binding expenses will save \$5,640
- eliminating legal advertising will save \$30,000
- eliminating contingency costs will save \$10,000
- reducing office supplies will save \$10,000
- eliminating training/education expenses will save \$20,000
- reducing professional services will save \$116,000

## **9. Additional Information**

We remain dedicated to providing exceptional services to our community while exercising sound fiscal stewardship. Should you have any questions or require additional information, please do not hesitate to contact Rodney Chatman, AICP, Planning Division Manager, (727) 464-8214, [rschatman@forwardpinellas.org](mailto:rschatman@forwardpinellas.org).

Thank you for your consideration.

### Enclosed Attachments

- FY27 Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios

Cc: Jim Abernathy, Deputy Director, Office of Management & Budget  
John Ondrovic, Budget & Financial Management Analyst II, Office of Management & Budget  
Maria Cascone, Office Support Specialist, Office of Management & Budget