

Parks & Conservation Resources

Department Director: Paul Cozzie, Director
OMB Budget Analyst: Veronica Ettel
OMB Capital Analyst: Kristen Pittman

Department Purpose

The Parks and Conservation Resources (PCR) department maintains and protects the County's parks, environmental lands, beaches, and recreational and cultural resources through access, education, and stewardship that enhances the quality of life for the community, visitors, and future generations.

Budget Summary

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$12,745,003	\$13,984,500	\$15,337,086	\$16,160,890	\$16,406,410
Operating Expenses	\$8,170,178	\$8,137,085	\$8,495,372	\$9,351,310	\$9,873,820
Capital Outlay	\$110,578	\$158,796	\$232,673	\$60,000	\$111,000
Debt Service Exp	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$3,020,670	\$3,512,860
Grand Total	\$21,025,759	\$22,280,381	\$24,065,131	\$28,592,870	\$29,904,090

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	195.3	195.2	201.2	201.2	203.2
Grand Total	195.3	195.2	201.2	201.2	203.2

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$12,675,619	\$13,928,517	\$15,181,330	\$16,083,960	\$16,232,000
Operating Expenses	\$8,170,178	\$8,137,085	\$8,494,004	\$9,231,310	\$9,753,820
Capital Outlay	\$110,578	\$158,796	\$232,673	\$60,000	\$111,000
Debt Service Exp	\$0	\$0	\$0	\$0	\$0
Grand Total	\$20,956,375	\$22,224,398	\$23,908,007	\$25,375,270	\$26,096,820

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	195.3	195.2	201.2	201.2	203.2
Grand Total	195.3	195.2	201.2	201.2	203.2

1013- Tree Bank Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$69,384	\$55,983	\$155,756	\$76,930	\$174,410
Operating Expenses	\$0	\$0	\$1,368	\$120,000	\$120,000
Reserves	\$0	\$0	\$0	\$3,020,670	\$3,512,860
Grand Total	\$69,384	\$55,983	\$157,124	\$3,217,600	\$3,807,270

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0	0	0	0	0
Grand Total	0	0	0	0	0

Efficiencies and Cost-Saving Measures

FY26

- By identifying efficiencies, the department was able to realize a total cost reduction of \$399,310 for their FY26 Budget Submission. This included the following actions:
 - Eliminated \$206,000 in Pressure Washing contract funds,
 - Allocated eligible expenses to the Tree Bank Fund, resulting in a General Fund reduction of \$97,480,
 - Reduced temporary staff funding by \$53,000,
 - Reduced annual radio purchases by \$28,000,
 - Identified Verizon contract savings of \$14,830, and
 - Absorbed inflationary assumptions to interagency and utility fees through more detailed line-item analysis of prior actuals.

FY25

- By identifying efficiencies, the department was able to realize a total cost reduction of \$206,700 for their FY25 Budget Submission. This included the following actions:
 - Reduced Sheriff Rental program houses by two homes, saving \$54,000,
 - Reduced Capital Outlay for aging equipment by \$10,000,
 - Transferred Youth Sports Grants to new Unincorporated Seminole Sports MSTU, saving \$100,000,
 - Identified and removed five (5) under-utilized vehicles to reduce the Vehicle Replacement Plan (VRP) and Fleet O&M budgets by \$25,700, and
 - Reduced funding for lake vegetation management by \$17,000 to align with actual spending trends.

Additionally, the department performed benchmark analysis of user fee schedules and recommended rate increases better aligned with current markets, which the Board adopted for FY25.

FY24

- By identifying efficiencies, the department was able to realize a total cost reduction of \$206,040 for their FY24 Budget Submission. This included the following actions:
 - Reallocated an Extension position to Lealman CRA Fund for a General Fund reduction of \$33,000,
 - Decreased capital outlay for equipment at a savings of \$94,140,
 - Established a new cleaning services contract for Ft Desoto, with \$75,900 savings (recurring),
 - Implemented cross-training administrative office staff to reduce the overtime budget by \$3,000, and
 - Declined to move forward with personnel increases recommended through the Level of Service (LOS) study conducted in FY21.

Budget Drivers

The FY26 Budget for PCR expenditures increases \$819,030 (3.2%) to \$26.4M. The department budget consists of two funds: the General Fund and the Tree Bank Fund. This expenditure total excludes Tree Bank Fund reserves of \$3.5M.

Overall, the FY26 budget for General Fund revenue is flat at \$9.5M. The estimate is conservative due to the unknown impact continuing from Hurricanes Helene and Milton. Tree Bank Fund revenues are budgeted at \$285,000, returning to annual levels experienced prior to the surge of revenue in FY23 and FY24.

Due to the substantial revenue increase from development fees in FY23 and FY24, Tree Bank Fund reserves increased by \$2.5M (530.5%) from FY22 to the FY25 Adopted Budget. For FY26, reserves increase \$492,190 (16.3%) to \$3.5M.

Personnel Services increases \$245,520 (1.5%) to \$16.4M. The increase includes an 8.0% increase in Florida Retirement System (FRS) actuarial retirement contributions for the County and \$138,610 for two (2) park ranger positions in the recommended decision package for operations and maintenance at the new Dansville Park. The new rangers will also support nearby Ridgecrest Park.

With the addition of two park ranger positions, the FTE count increases from 201.2 to 203.2 for FY26. Currently, there are 12 of 25 lifeguard positions vacant and in recruitment for the summer season. PCR is also recruiting to fill four (4) park ranger positions that became vacant in April and May.

Overall, Operating Expenses increased a net \$522,510 (5.6%) to \$9.8M. The addition of funds for two decision packages totals \$530,100. Non-recurring expense of \$512,000 is for mapping and inspections of sewer lines at eight (8) park properties. Recurring expense of \$18,100 is operations and maintenance for Dansville Park, which includes radios and uniforms for two (2) park rangers, and fleet maintenance and payments into the Vehicle Replacement Plan for a truck and utility cart.

Capital Outlay increases \$51,000 for purchase of the truck and utility cart at Dansville Park.

FY26 Decision Packages

- **Dansville Park Operations & Maintenance (ranked 1a, \$207,710 -- \$156,710 recurring, \$51,000 non-recurring)**
 - The Parks & Conservation Resources Department (PCR) requests funding for two (2) full-time Park Rangers for daily operations and maintenance of this new park in central Pinellas County (\$156,710). Non-recurring expense in FY26 is for purchasing a truck and utility cart.
 - The funding presented in this document includes the County Administrator's preliminary recommendation to fund this decision package for the FY26 Proposed Budget.
- **Ray Neri Park Operations & Maintenance (ranked 1b, \$207,710 -- \$156,710 recurring, \$51,000 non-recurring)**
 - PCR requests funding for two (2) full-time Park Rangers for daily operations and maintenance of this new park in central Pinellas County (\$156,710). Non-recurring expense in FY26 is for purchasing a truck and utility cart.
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.
- **Park Sewer Inspections (ranked 2, \$512,000 non-recurring)**
 - The Parks & Conservation Resources Department (PCR) requests funding to contract for sewer inspections at eight (8) park properties (Anderson, Eagle Lake, Howard, Lealman, Sand Key, Sawgrass Lake, War Veterans, Weedon Island). Work includes: 1) an inventory of sanitary sewer lines and associated assets through CAD exploration and field work; 2) mapping assets using ground penetrating radar and other subsurface utilities exploration techniques, ensuring data conforms to established schemas; and 3) inspecting assets using CCTV and flow modeling to determine condition and life expectancy. This work is consistent with Office of Resilience and Asset Management (ORAM) strategic initiatives to complete data gaps and transition from corrective to preventative maintenance. It will also provide critical information to scope and prioritize future CIP projects to repair or replace aging infrastructure.
 - The funding presented in this document includes the County Administrator's preliminary recommendation to fund this decision package for the FY26 Proposed Budget.

- **Tree Bank Funded Coordinator for Strategic Tree Planting in County Parks and Preserves (ranked 3, \$105,470 recurring)**
 - PCR requests funding for one (1) full-time position to coordinate and oversee the strategic planning, selection, and placement of trees to ensure long-term health, sustainability, and aesthetic value. Tree plantings are essential for the protection and enhancement of County Parks and Preserves. Pinellas County's Land Development Code provides for the establishment of a Tree Bank Fund, which is made available to PCR for the purpose of acquiring, protecting, and maintaining vegetation on public lands managed by the department. As development has continued in the county the fund has grown and reached a point where the department requires a position for the funds to be properly utilized on an annual basis.
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.
- **Heritage Village 50th Anniversary and USA 250 Celebration (ranked 4, \$167,000 non-recurring)**
 - PCR requests funding for a one-time program to celebrate coinciding milestones for Heritage Village and the Nation. Elements include: 1) Power of Place county-wide oral history capture program allowing the collection, transcription, and storage of oral history interviews (\$50,000); 2) History Made Here campaign partnership with St. Pete-Clearwater International Airport and the Albert Whitted Airport to feature branded/historic exhibits in the airports for the FY26 season (\$10,000); 3) Step into History campaign. Branded/historic kiosks within Heritage Village that people can "step into history" and capture themselves for posterity (\$10,000); 4) History on the Move campaign partnership with Pinellas Suncoast Transit Authority to promote branded/historic images for the FY26 season (\$10,000); and 5) a new permanent exhibit in the Roy Helms Gallery (approved special category grant/FLDOS Historic Resources - pending funding in state FY 26 budget, requesting portion of the match - \$87,000).
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund 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.

CIP Report

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

FY25 Accomplishments

- Completed installation of new all-inclusive playgrounds at Taylor, Walsingham, and Ridgecrest Parks.
- Welcomed new food/beverage and amenity concessionaires at Fort De Soto and Sand Key Parks to better serve park patrons.
- Completed the acquisition of the West Klosterman Pinellas County School Board property in partnership with the non-profit WK Preservation Group.
- Broke ground on new community park construction at Ray Neri Park (Lealman), Dansville Community Park, and High Point Community Park.
- Held Grand Opening of the new Turner Bungalow Exhibit at Heritage Village.
- 725 public and private employees received required training to either attain or maintain licensure in the area of commercial horticulture (fertilizer & pesticide application).
- 75 pest management technicians were trained in best management practices in (purchasing, handling, and application) of highly toxic Restricted Use Pesticides (RUP).
- 16 Water Stewards were awarded a certificate of completion for a 24-hour comprehensive water resource education program.
- Initiated recovery efforts from hurricanes Helene and Milton to re-open parks to the public and begin necessary evaluation and re-construction/repair of facilities.

Work Plan

- Continue Acquisition of Parks/Environmental Lands
- Assist the City of Dunedin with the Development and Management of the Gladys Douglas Property
- Investigate and Implement New Reservation Software Solution

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Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Average Cost of Service per Park Acre*	US Dollars		\$976.79	\$867.63	\$867.63
Average Cost of Service per Visitor*	US Dollars		\$0.90	\$1.10	\$1.10
Dollar Value of Volunteer Hours	US Dollars	\$1,676,750.40	\$1,965,322.47	\$1,676,750.00	\$1,676,750.00
Hours of Volunteer Service	Hours	52,728.00	58,683.90	52,728.00	52,728.00
Operating Costs Offset by Revenue Generation	Percent	42.50%	40.40%	42.50%	43.00%
Overall Customer Satisfaction-PCR	Percent	91.90%	76.60%	95.00%	75.00%
Park and Preserve Acres per 1,000 Residents*	Acres	24.3	24.4	24.3	14
Park and Preserve Visitors*	Count	18,679,911	25,649,518	22,000,000	22,000,000
Public Use Facilities Maintained*	Count	254	253	254	254
Regional Park Mowing Cycles Completed	Count	14	20	19	19
Total Attendance for Natural and Cultural History Programs*	Count	74,687	99,416	74,687	74,687
Total Attendance to Permitted Events	Count	61,948	152,463	61,948	61,948
Total Natural and Cultural History Programs Offered	Count	2,007	2,457	2,007	2,007
Total PCR permitted events	Count	356	433	356	356

Budget Summary by Program and Fund

Parks Business Services

Manage administrative, financial, human resources, and volunteer functions to support all internal and external Parks programs. Manage a centralized call center operation, manage facility rental, and manage shelter and campground reservations.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$2,339,284	\$2,206,601	\$2,333,084	\$2,278,900	\$2,549,090
Tree Bank Fund	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,339,284	\$2,206,601	\$2,333,084	\$2,278,900	\$2,549,090

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	16.0	16.0	16.0	16.0	16.0
Grand Total	16.0	16.0	16.0	16.0	16.0

Park Planning and Development

Acquisition and development of park and environmental lands and facilities, including capital projects under \$1M, and oversight of park contracts.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$0	\$109,780	\$70,120
Grand Total	\$0	\$0	\$0	\$109,780	\$70,120

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	1.0	1.0
Grand Total	0.0	0.0	0.0	1.0	1.0

Education and Outreach

Education and Outreach in the areas of natural resources, youth development, urban sustainability, and cultural history through access to programs, partnerships, museums, and educational centers.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,718,481	\$1,907,628	\$1,813,231	\$1,968,330	\$2,028,260
Tree Bank Fund	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,718,481	\$1,907,628	\$1,813,231	\$1,968,330	\$2,028,260

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	14.0	14.8	14.8	14.0	14.8
Grand Total	14.0	14.8	14.8	14.8	14.8

Park Operations and Maintenance

The parks and preserves operation and maintenance program is dedicated to ensuring safe access to public spaces through sustainable practices that offer an exceptional park experience while protecting the county's natural resources.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$14,475,470	\$17,319,672	\$19,373,817	\$21,215,190	\$21,743,760
Grand Total	\$14,475,470	\$17,319,672	\$19,373,817	\$21,215,190	\$21,743,760

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	165.2	165.2	170.4	169.4	171.4
Grand Total	165.4	165.4	170.4	169.4	171.4

Reserves

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

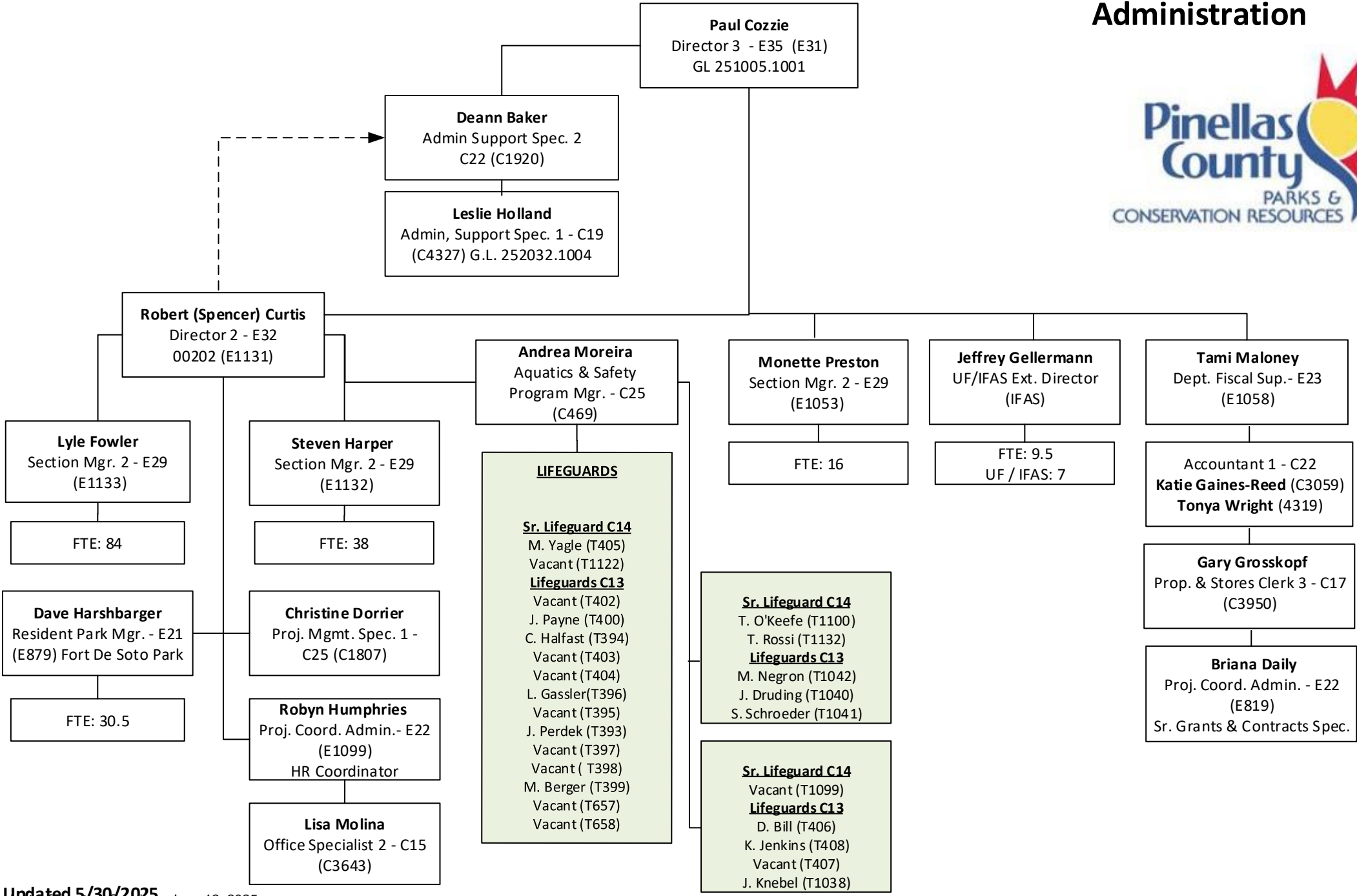
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Tree Bank Fund	\$0	\$0	\$0	\$3,020,670	\$3,512,860
Grand Total	\$0	\$0	\$0	\$3,020,670	\$3,512,860

	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 (pp.9-14)
2. Cost Reductions and Efficiencies (p.15)
3. Stress Test (p.16)
4. Budget Reports by Fund (pp.17-21)
 1. Revenues
 2. Expenditures
5. Decision Packages Reports
 1. ID#1347 – Ray Neri Park Operations & Maintenance (pp.22-23)
 2. ID#1346 – Dansville Park Operations & Maintenance (pp.24-25)
 3. ID#1363 - Tree Bank Funded Coordinator for Strategic Tree Planting (p.26)
 4. ID#1362 - Park Sewer Inspections (p.27)
 5. ID#1365 - Heritage Village 50th Anniversary and USA 250 Celebration (pp.28-29)
6. Vacancy Report (p.30)

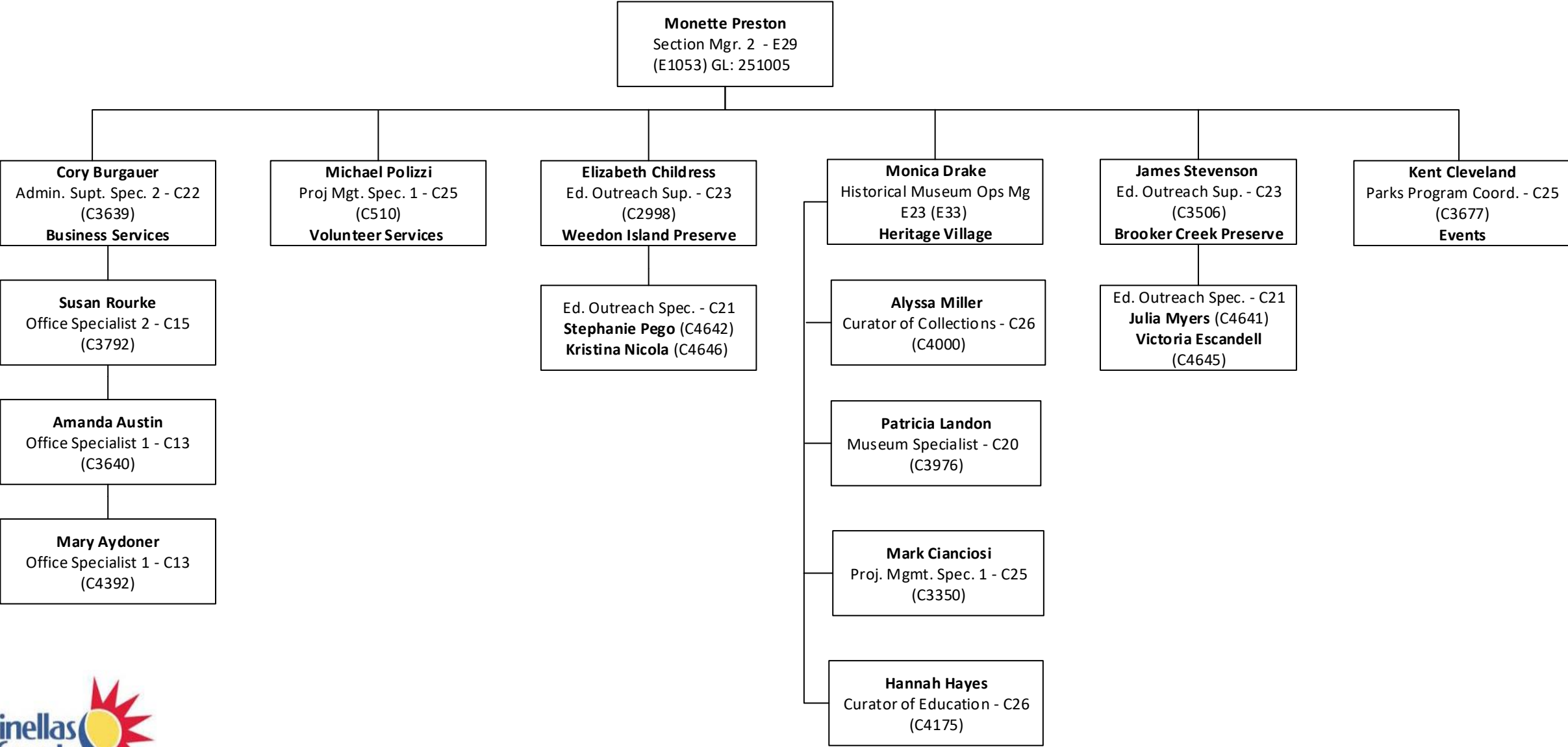
FY25 Parks and Conservation Resources
Administration



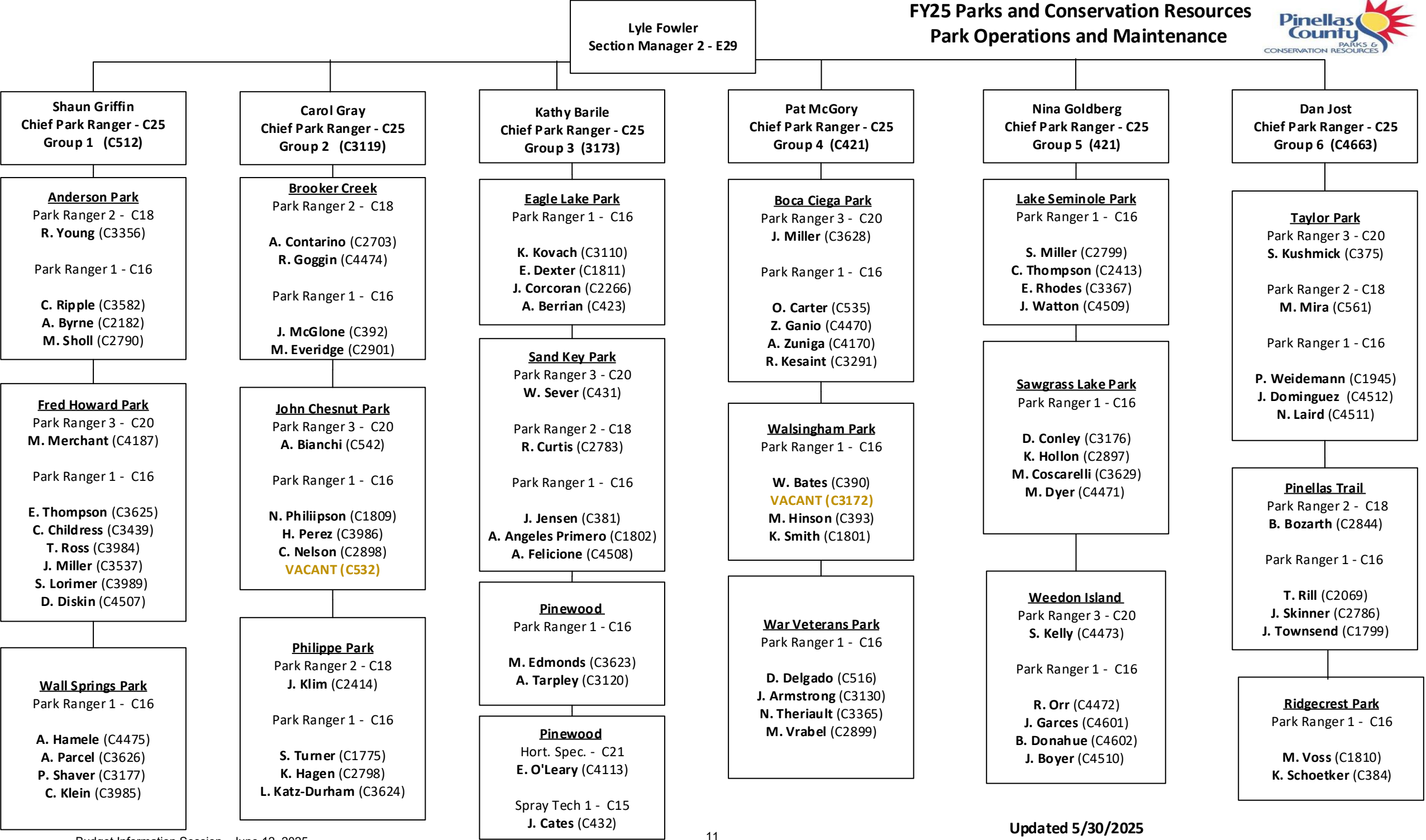
- Positions scheduled to be deleted upon vacancy
- Vacancy Pending
- Vacant Positions
- Seasonal/Temp April - September
- New Hire/Transfer Pending
- University of Florida/IFAS Employee

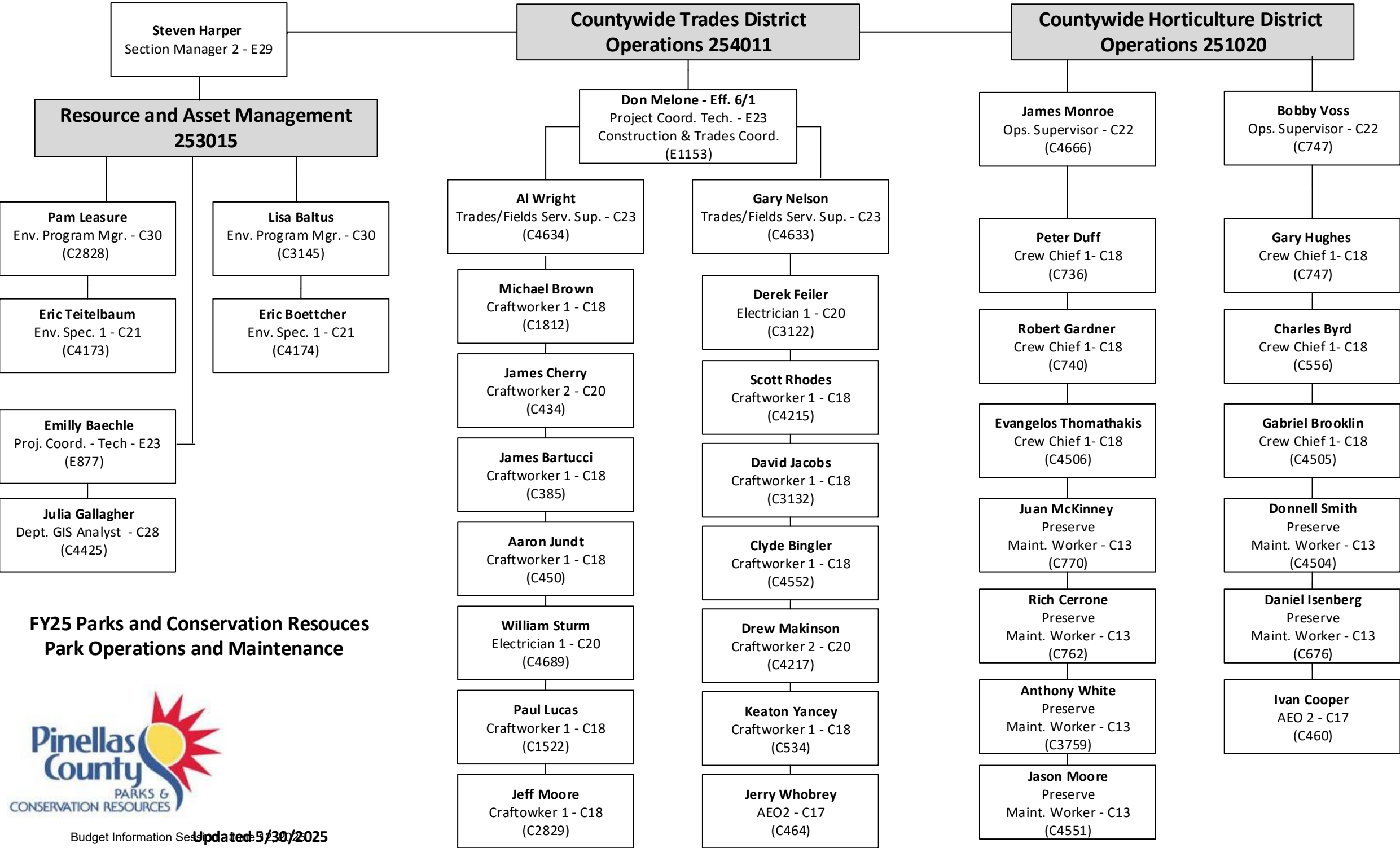
FY25 Parks and Conservation Resources

Visitor and Outreach Services



FY25 Parks and Conservation Resources
Park Operations and Maintenance





**FY25 Parks and Conservation Resources
Park Operations and Maintenance**

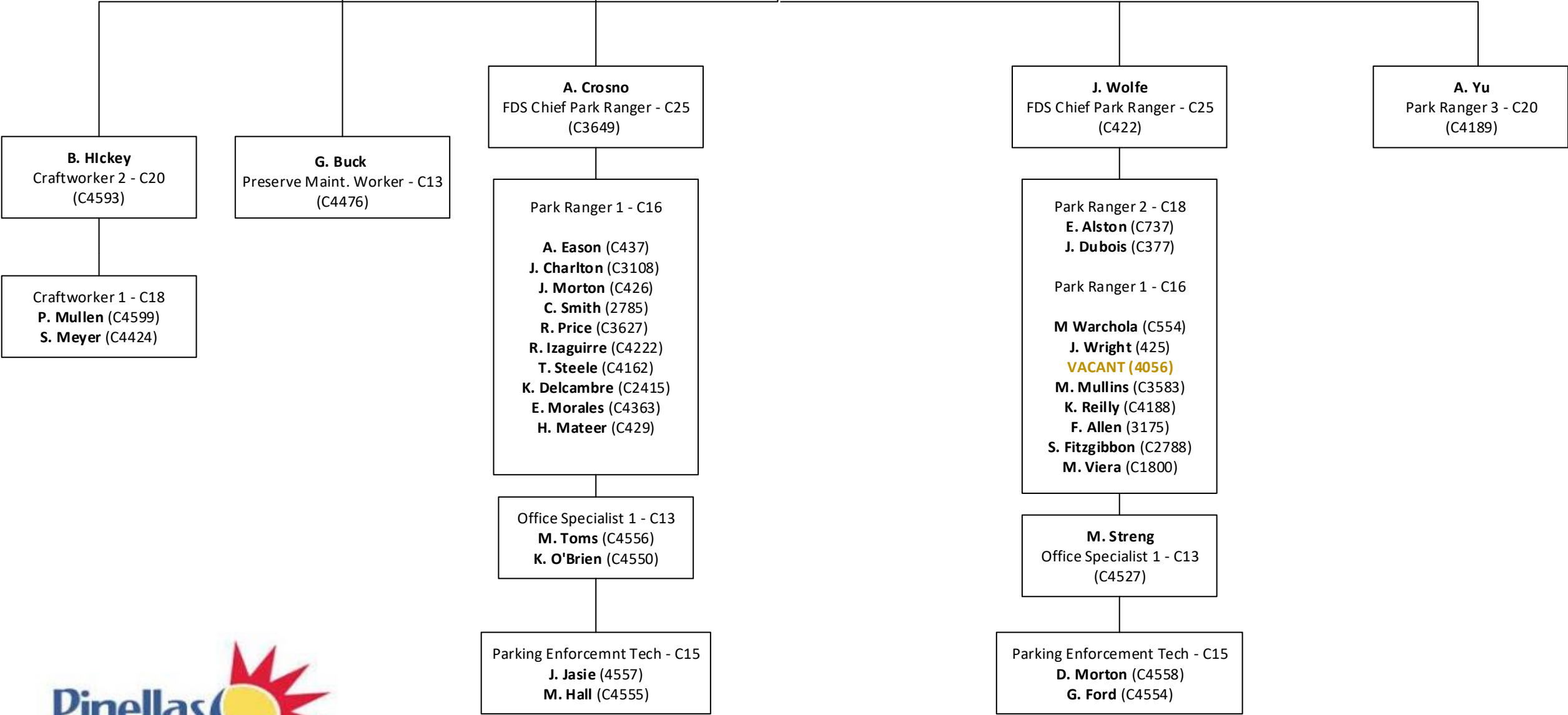


FY25 Parks and Conservation Resources

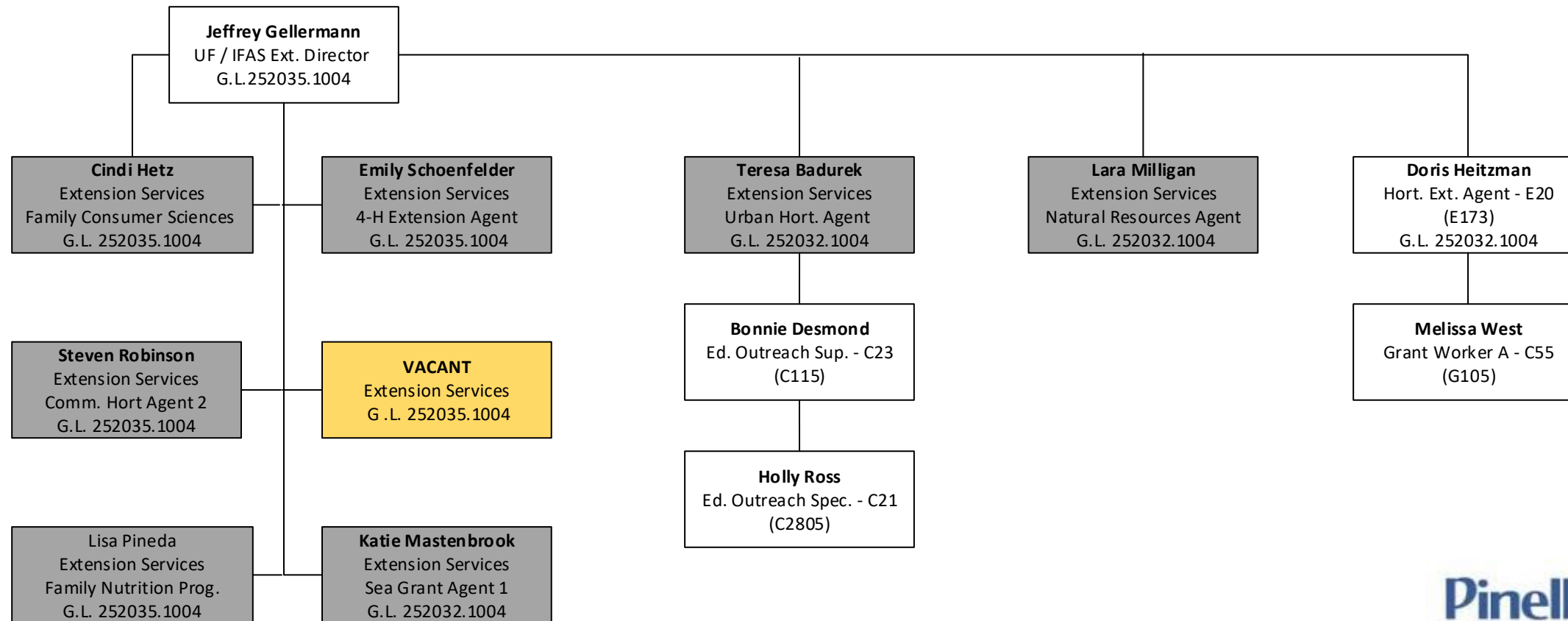
Fort De Soto Park

D. Harshbarger
Resident Park Mgr. - E21
(E879)
Fort De Soto Park 254011.1395

Park Operations and Maintenance



FY25 Parks and Conservation Resources Extension



**University of
Florida/IFAS Employee**

Efficiencies and Cost-Saving Measures

FY26

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 - Absorbed inflationary assumptions to interagency and utility fees through more detailed line-item analysis of prior actuals.

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 - Transferred Youth Sports Grants to new Unincorporated Seminole Sports MSTU, saving \$100,000,
 - Identified and removed five (5) under-utilized vehicles to reduce the Vehicle Replacement Plan (VRP) and Fleet O&M budgets by \$25,700, and
 - Reduced funding for lake vegetation management by \$17,000 to align with actual spending trends.

Additionally, the department performed benchmark analysis of user fee schedules and recommended rate increases better aligned with current markets, which the Board adopted for FY25.

FY24

- By identifying efficiencies, the department was able to realize a total cost reduction of \$206,040 for their FY24 Budget Submission. This included the following actions:
 - Reallocated an Extension position to Lealman CRA Fund for a General Fund reduction of \$33,000,
 - Decreased capital outlay for equipment at a savings of \$94,140,
 - Established a new cleaning services contract for Ft. Desoto, with \$75,900 savings (recurring),
 - Implemented cross-training administrative office staff to reduce the overtime budget by \$3,000, and
 - Declined to move forward with personnel increases recommended through the Level of Service (LOS) study conducted in FY21.

Stress Tests: As part of the annual budget creation process, the department first considered its Mission, Vision, and Values relating to our core objectives. Then, the following reduction options were determined as part of the stress test exercises.

**General Fund - 3 percent Stress Test for the Parks and Conservation Resources
Department requires a reduction of \$761,260**

Significant Education and Outreach program and service reductions would be necessary, with staff reductions, to generate recurring salary and benefit savings of approximately \$626,560. Related operating costs would decrease \$104,300. Heritage Village and Extension would be impacted.

The remaining expenditure reductions required to achieve the 3% exercise would be achieved through a decrease in the budgeted funding for contracted mechanical thinning through Land Management (\$30,400). The first phase of the reduction exercises requires a small decrease in funding to hire contractors to clear underbrush and invasive plant species. These activities help to mitigate threats from wildfires and improves the health of Pinellas County trees and forestry. The impact of this decrease is expected to be minimal for the 3% exercise.

**General Fund - 5 percent Stress Test for the Parks and Conservation Resources
Department requires an additional reduction of \$507,500. Along with the 3 percent reductions above, the total 5 percent decrease is \$1,268,760**

For the 5% reduction, remaining UF IFAS Extension positions and programs would be eliminated. This action would make Pinellas County the first of Florida's 67 counties to eliminate its Extension program. The programs support the community through access to free or inexpensive education on topics such as financial debt management, sustainability resources, utilization and conservation of natural resources, marine life and coastal watershed, and facilitating a 4-H program. Eliminating County contributions to these positions and supporting program operating funds would reduce recurring annual budget requirements by \$303,580.

Further reduction of Heritage Village staff would generate a recurring reduction of \$89,480 in labor and benefits. Accessibility to the exhibits and library would be impacted, and operations would be limited to building and exhibit maintenance.

Further reducing the budget for necessary mechanical thinning by \$114,440 would require a significant reduction to contracted mechanical thinning tasks used to mitigate risks of catastrophic wildfires, which could produce considerable liability and risk during extended drought conditions. A significant reduction to these maintenance activities could affect the health of the understory, forestry, and the natural communities therein.

Parks and Conservation Resources

General Fund - Revenues

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
3347001 - State Grant-Culture/Recreation	81,371	61,954	0	40,000	40,000	0	0.00%	
3439023 - Weedon Islnd Kayak Rental	116,673	102,790	61,828	104,500	66,500	(38,000)	-36.36%	
3472200 - Camping Fees-Ft Desoto	2,915,854	2,842,473	2,725,317	2,902,250	2,797,750	(104,500)	-3.60%	
3472201 - Camping Fees-Shell Key (Primitive)	11,734	9,792	9,535	10,000	10,000	0	0.00%	
3472202 - Shelter Fees	322,212	310,081	280,079	399,000	389,500	(9,500)	-2.38%	
3472203 - Boat Ramp Parking Fees	462,553	576,399	610,344	698,250	649,610	(48,640)	-6.97%	
3472204 - Special Events Fees-Parks	84,541	34,954	32,860	33,250	31,590	(1,660)	-4.99%	
3472205 - Belle Harbour Mrn-Slp/Stg	32,226	35,095	32,666	33,250	31,590	(1,660)	-4.99%	
3472206 - Suthrid By Marina-Slp/Stg	19,597	25,781	27,125	21,850	0	(21,850)	-100.00%	
3472213 - Beach Access Parking	353,490	378,593	396,011	403,750	456,480	52,730	13.06%	
3472214 - Ft Desoto Entry Fee	1,561,190	1,163,942	1,375,541	1,387,000	1,349,480	(37,520)	-2.71%	
3472216 - Regnl Park&Preserve Pkg Fee	534,006	498,066	461,658	572,850	548,630	(24,220)	-4.23%	
3472218 - Camping Fees - Ft DeSoto/Wall Springs Park (Primitive)	9,883	9,650	8,780	10,000	10,000	0	0.00%	
3472223 - Sand Key Parking Fees	673,681	652,578	697,663	750,500	731,500	(19,000)	-2.53%	
3472224 - Beach Parking Annual Passes	212,367	179,091	149,082	171,000	142,500	(28,500)	-16.67%	
3472226 - Annual Boat Pass	110,420	132,069	145,647	135,000	160,000	25,000	18.52%	
3472228 - Vendor Permit Fee	30,750	23,055	22,293	23,500	25,500	2,000	8.51%	
3472229 - PCR Wedding Fee	0	7,600	17,690	10,000	12,500	2,500	25.00%	
3472230 - PCR Event Road Closures	0	40,124	42,375	40,000	40,000	0	0.00%	
3472231 - PCR Variable Message Board	0	638	638	1,000	1,000	0	0.00%	
3472990 - Reservation Modification/Cancellation Fees	95,631	91,919	86,575	134,900	138,700	3,800	2.82%	
3472991 - Other Svc Chg-Park&Rec	98,000	98,000	98,000	93,100	140,600	47,500	51.02%	
3473001 - Fla Yards & Nbhd/Co Ext	3,508	1,600	1,722	2,380	1,710	(670)	-28.15%	
3474001 - County Extensn-Events Rev	12,375	0	0	0	0	0	-	
3621007 - Rent-Ft Desoto Concession	305,882	265,195	268,968	266,000	266,000	0	0.00%	
3623000 - Rent-Land	9,478	0	0	0	0	0	-	
3623001 - Rent-Land-General Service	44,891	42,143	53,078	48,590	50,050	1,460	3.00%	
3623002 - Rent-Land-Parks Departmnt	211,202	198,231	141,675	147,250	76,000	(71,250)	-48.39%	
3623400 - Rent-Land Parking Lot	917,268	1,035,383	1,171,749	1,015,170	1,006,150	(9,020)	-0.89%	
3624102 - Rent-Tower Space Licenses	173,747	142,092	142,945	139,960	147,210	7,250	5.18%	
3624103 - Rent-Ft Ds/Eg Key Ferry Cnt	135,817	123,939	132,791	128,250	124,450	(3,800)	-2.96%	
3624106 - Rent-Ftdsto Dck-Tpa Plts	16,184	0	0	0	0	0	-	
3624108 - Rent-CEL Park House	68,285	66,156	70,324	66,690	63,460	(3,230)	-4.84%	
						0	-	
Revenues Total	9,624,815	9,149,381	9,264,960	9,789,240	9,508,460	(280,780)	-2.9%	FY26 budgeted revenues are conservative due to the unknown impact continuing from Hurricanes Helene and Milton

Parks and Conservation Resources

General Fund - Expenditures

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	1,022,222	1,127,482	1,256,913	1,310,030	1,317,330	7,300	0.56%	
5120001 - Regular Salaries & Wages	7,115,217	7,856,780	8,327,144	8,961,640	9,014,860	53,220	0.59%	
5120010 - Personnel Attrition Savings	0	0	0	(857,590)	(828,530)	29,060	-3.39%	
5130001 - Other Salaries And Wages	110,941	145,025	184,541	486,700	483,700	(3,000)	-0.62%	
5140001 - Overtime Pay	224,079	166,823	218,162	169,300	171,300	2,000	1.18%	
5210001 - FICA Taxes	620,990	686,122	734,193	819,540	822,650	3,110	0.38%	
5220001 - Retirement Contributions	943,394	1,140,282	1,362,404	1,482,740	1,619,150	136,410	9.20%	countywide increase of 8% in FRS
5230001 - Hlth,Life,Dntl,Std,Ltd	2,866,034	3,102,106	3,500,931	3,788,530	3,850,050	61,520	1.62%	
5299991 - Reg Salary&Wgs-Contra-Prj	(153,757)	(189,055)	(261,267)	(45,880)	(139,530)	(93,650)	204.12%	more eligible staff expense to be charged to the Tree Bank Fund
5299992 - Benefits-Contra-Projects	(73,500)	(107,048)	(141,692)	(31,050)	(78,980)	(47,930)	154.36%	more eligible staff expense to be charged to the Tree Bank Fund
5310001 - Professional Services	12,954	29,770	20,467	24,000	16,700	(7,300)	-30.42%	
5310033 - General Consulting	0	26,015	11,749	0	0	0	-	
5340001 - Other Contractual Svcs	2,116,707	1,428,099	1,534,461	1,650,160	2,029,970	379,810	23.02%	includes additional \$512,000 for sewer inspections, with other reductions
5349000 - Contract Services-Other	639	50	0	0	0	0	-	
5400001 - Travel and Per Diem	7,159	4,485	13,299	9,200	12,600	3,400	36.96%	
5410001 - Communication Services	93,752	102,351	59,316	106,790	69,320	(37,470)	-35.09%	
5410006 - Comm Svcs-Repair & Maint	3,146	4,458	5,712	4,500	10,300	5,800	128.89%	
5420001 - Freight	14,354	15,703	12,112	10,430	10,750	320	3.07%	
5420002 - Postage	3,020	676	396	1,100	500	(600)	-54.55%	
5420003 - Freight & Postage Services	0	20	0	0	0	0	-	
5431100 - Utl Svc-Elec-Generl-Power	359,441	406,163	386,744	458,890	421,090	(37,800)	-8.24%	adjusted down based on trends
5432000 - Utl Svc-Municipal Wtr&Swr	465,946	463,518	488,471	508,080	524,260	16,180	3.18%	increased for trend, shifted from Electric
5433000 - Utl Svc-County Water&Swr	461,509	519,282	582,818	554,620	576,520	21,900	3.95%	increased for trend, shifted from Electric
5433010 - Utl Svc - Surface Water	692	211	220	400	550	150	37.50%	
5439000 - Utility Svc-Miscellaneous	451,054	465,356	446,452	466,310	479,690	13,380	2.87%	
5440001 - Rentals and Leases	28,846	51,515	32,209	42,610	42,780	170	0.40%	
5448010 - Rentals and Leases - Intangible - Clover	988	57	0	0	0	0	-	
5460001 - Repair&Maintenance Svcs	232,408	316,486	396,042	277,600	272,250	(5,350)	-1.93%	
5463000 - Repair&Maint-Wtr/Swr Line	5,260	0	0	0	0	0	-	
5470001 - Printing and Binding Exp	14,868	19,008	13,832	16,100	15,500	(600)	-3.73%	
5480001 - Promotional Activities Exp	6,320	3,209	2,217	2,400	23,000	20,600	858.33%	strategic objective to increase efforts in Outreach and Visitor Services
5490001 - Othr Current Chgs&Obligat	2,111	2,114	2,942	1,300	1,100	(200)	-15.38%	
5490060 - Incentives & Awards	5,676	6,191	1,220	3,250	4,000	750	23.08%	

Parks and Conservation Resources

General Fund - Expenditures

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490070 - Employee Celebrations & Recognition	0	1,500	6,413	6,030	6,570	540	8.96%	
5496102 - Intgv Sv-Tt-Highway	104,931	44,240	49,913	67,600	75,000	7,400	10.95%	
5496521 - Intgv Sv-Fleet-Op & Maint	977,052	1,158,669	1,216,489	1,352,010	1,409,970	57,960	4.29%	
5496522 - Intgv Sv-Flt-Veh Rplcmnt	895,910	890,670	1,063,890	1,414,830	1,477,240	62,410	4.41%	
5496551 - Intgv Sv-Risk Financing	794,270	1,021,590	984,690	996,740	1,046,640	49,900	5.01%	
5510001 - Office Supplies Exp	23,524	29,566	17,449	28,900	21,700	(7,200)	-24.91%	
5520001 - Operating Supplies Exp	965,944	1,030,627	986,226	1,100,930	1,089,370	(11,560)	-1.05%	
5520003 - Oper. Supplies-Chemicals	0	1,677	24	13,500	5,500	(8,000)	-59.26%	
5520006 - Oper. Supplies-Clothing	41,769.72	22,976	45,376	37,000	38,000	1,000	2.70%	
5520009 - Oper. Supplies-Computer	2,985	815	1,338	1,090	1,200	110	10.09%	
5520098 - PC Purchases under \$5,000	51,872	43,420	66,351	40,000	31,230	(8,770)	-21.93%	
5520099 - PC Purchases under \$1000	147	0	0	0	0	0	-	
5529000 - Oper. Supplies-Misc	252	0	1,485	0	0	0	-	
5540001 - Bks, Pub, Subscrp & Membrshps	8,065	10,096	8,482	14,440	14,720	280	1.94%	
5550001 - Training & Education Costs	16,606	16,504	35,202	20,500	25,800	5,300	25.85%	
5640001 - Machinery And Equipment	110,578	158,796	232,673	60,000	111,000	51,000	85.00%	adds truck and utility cart for O&M at the new Dansville Park
						0	-	
Expenses Total	20,956,375	22,224,398	23,908,007	25,375,270	26,096,820	721,550	2.8%	

Parks and Conservation Resources

Tree Bank Fund - Revenues

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	306,964	479,096	1,261,739	2,884,910	3,573,190	688,280	23.86%	
3540200 - Civil Penalty-Ord 76-16	248,356	797,861	2,285,969	209,380	190,000	(19,380)	-9.26%	The surge of revenue experienced in FY23 and FY24 has not continued into FY25
3611210 - Interest-Cash Pools	817	9,909	483	123,310	95,000	(28,310)	-22.96%	
3611700 - Interest-Short-Term Investments	758	10,463	53,698	0	0	0	-	
3611800 - Interest-Securities	1,874	14,942	63,687	0	0	0	-	
3613001 - Net Inc/Dec In Fair Value	(10,289)	5,452	54,111	0	0	0	-	
						0	-	
Revenues Total	548,480	1,317,722	3,719,686	3,217,600	3,858,190	640,590	19.9%	

Parks and Conservation Resources

Tree Bank Fund - Expenditures

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	42,806	35,525	96,769	45,880	108,030	62,150	135.46%	Increase is due to assigning eligible staff expense from General Fund to the Tree Bank Fund. Started in FY24, after FY25 Budget was adopted.
5299992 - Benefits-Contra-Projects	26,578	20,457	58,987	31,050	66,380	35,330	113.78%	Increase is due to assigning eligible staff expense from General Fund to the Tree Bank Fund. Started in FY24, after FY25 Budget was adopted.
5340001 - Other Contractual Svcs	0	0	1,368	120,000	120,000	0	0.00%	
5995000 - Reserve-Contingencies	0	0	0	318,540	385,430	66,890	21.00%	
5996000 - Reserve-Fund Balance	0	0	0	640,300	771,250	130,950	20.45%	
5997000 - Reserve-Future Years	0	0	0	2,061,830	2,356,180	294,350	14.28%	
						0	-	
Expenses Total	69,384	55,983	157,124	3,217,600	3,807,270	589,670	18.3%	

Change Request Summary

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

Change Request	AUTO - 1347 - Ray Neri Park
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Two Park Ranger positions for the newly constructed park
Summary of Request	Requisite operating and maintenance funds for a newly constructed County park.
Justification *	New capital investment requires operations and maintenance budget
Net Operating Budget	207,710
Net Capital Budget	-
Net Budget	207,710

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
251005 - PCR Administration		
5410001 - Communication Services	FY26 Decision Package - Non-recurring initial cost of 2 new radios to be purchased in support of 2 FTE positions (\$3,000 each)	6,000
5520006 - Oper. Supplies-Clothing	FY26 Decision Package - Non-recurring initial cost of uniforms for new hire Ranger 1 positions (\$500) x 2	1,000
Total 251005 - PCR Administration		7,000
254220 - Parks Group 5 Southcentral		
5120001 - Regular Salaries & Wages	FY26 Decision Package - 2 FTE Park Ranger 1 position salaries + recurring annual boot allowance.	80,000
5230001 - Hlth,Life,Dntl,Std,Ltd	FY26 Decision Package - Benefits for 2 FTE Ranger 1 positions required to service and maintain new park	41,500
5220001 - Retirement Contributions	FY26 Decision Package - Retirement estimates for 2 FTE Ranger 1 positions required to service and maintain new park	11,030
5210001 - FICA Taxes	FY26 Decision Package - FICA estimate for 2 FTE Ranger 1 positions required to service and maintain new park	6,080
5640001 - Machinery And Equipment	FY26 Decision Package - Non-recurring Initial capital outlay for 1 Utility Cart (\$16,000) and 1 Truck (\$35,000) to support new park	51,000
5496521 - Intgv Sv-Fleet-Op & Maint	FY26 Decision Package - Annual recurring O&M (including fuel) charged by Fleet. Costs based on current actuals for similar cart and truck	4,000

Change Request Summary

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

5496522 - Intgv Sv-Flt-Veh Rplcmnt	FY26 Decision Package - Annual recurring VRP fees (including administrative fee) charged by Fleet for cart (\$2,600) and truck (\$4,500). Estimates based on current actuals of similar type units.	7,100
Total 254220 - Parks Group 5 Southcentral		200,710
Total Expenses		207,710
Total		207,710
Net Total		207,710

Change Request Summary

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

Change Request	AUTO - 1346 - Dansville Park
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Operation and maintenance budget for a newly created County park
Summary of Request	Two FTE Park Rangers along with applicable costs for daily operations and maintenance of a new park.
Justification *	Requisite funding for the annual operation and maintenance of a new County park.
Net Operating Budget	207,710
Net Capital Budget	-
Net Budget	207,710

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
251005 - PCR Administration		
5410001 - Communication Services	FY26 Decision Package - Non-recurring initial cost of 2 new radios to be purchased in support of 2 FTE positions (\$3,000 each)	6,000
5520006 - Oper. Supplies-Clothing	FY26 Decision Package - Non-recurring initial cost of uniforms for new hire Ranger 1 positions (\$500) x 2	1,000
Total 251005 - PCR Administration		7,000
254040 - Pinellas County Trails		
5120001 - Regular Salaries & Wages	FY26 Decision Package - 2 FTE Park Ranger 1 position salaries + recurring annual boot allowance.	80,000
5230001 - Hlth,Life,Dntl,Std,Ltd	FY26 Decision Package - Benefits for 2 FTE Ranger 1 positions required to service and maintain new park	41,500
5220001 - Retirement Contributions	FY26 Decision Package - Retirement estimate for 2 FTE Ranger 1 positions required to service and maintain new park	11,030
5210001 - FICA Taxes	FY26 Decision Package - FICA estimate for 2 FTE Ranger 1 positions required to service and maintain new park	6,080
5640001 - Machinery And Equipment	FY26 Decision Package - Non-recurring Initial capital outlay for 1 Utility Cart (\$16,000) and 1 Truck (\$35,000) to support new park	51,000
5496521 - Intgv Sv-Fleet-Op & Maint	FY26 Decision Package - Annual recurring O&M (including fuel) charged by Fleet. Costs based on current actuals for similar cart and truck	4,000

Change Request Summary

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

5496522 - Intgv Sv-Flt-Veh Rplcmnt	FY26 Decision Package - Annual recurring VRP fees (including administrative fee) charged by Fleet for cart (\$2,600) and truck (\$4,500). Estimates based on current actuals of similar type units.	7,100
Total 254040 - Pinellas County Trails		200,710
Total Expenses		207,710
Total		207,710
Net Total		207,710

Change Request Summary

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

Change Request	AUTO - 1363 - Tree Bank Funded Coordinator for Strategic Tree Planting in County Parks and Preserves
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	PCR requests a new position to coordinate tree plantings essential for the protection and enhancement of County Parks and Preserves. Funded through Tree Bank Funds, this position will oversee the strategic planning, selection, and placement of trees to ensure long-term health, sustainability, and aesthetic value.
Summary of Request	PCR requests a new position to coordinate tree plantings essential for the protection and enhancement of County Parks and Preserves. Funded through Tree Bank Funds, this position will oversee the strategic planning, selection, and placement of trees to ensure long-term health, sustainability, and aesthetic value. The position will work to maximize the impact of tree plantings by selecting appropriate species, coordinating with community partners, and ensuring proper planting techniques. By leveraging Tree Bank Funds, the department can invest in a dedicated professional to create greener, healthier parks that benefit the environment and the community for generations to come.
Justification *	Pinellas County's Land Development Code provides for the establishment of a tree bank fund, which is made available to PCR for the purposes acquiring, protecting, and maintaining vegetation on public lands managed by the department. As development has continued in the county the fund has grown and reached a point where the department requires a position for the funds to be properly utilized on an annual basis.
Net Operating Budget	105,470
Net Capital Budget	-
Net Budget	105,470

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
258800 - Tree Bank		
5310024 - Specialist-Non-Contract		105,470
Total 258800 - Tree Bank		105,470
Total Expenses		105,470
Total		105,470
Net Total		105,470

Change Request Summary

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

Change Request	AUTO - 1362 - Park Sewer Inspections
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Contractual services to inventory, locate, and inspect park sewer lines connected to municipal sanitary systems.
Summary of Request	Contracted work for 8 park properties (Anderson, Eagle Lake, Howard, Lealman, Sand Key, Sawgrass Lake, War Veterans, Weedon Island) will be completed to: 1) inventory sanitary sewer lines and associated assets through CAD exploration and field work; 2) map assets using ground penetrating radar and other subsurface utilities exploration techniques, ensuring data conforms to established schemas; and 3) inspect assets using CCTV and flow modeling to determine condition and life expectancy. These efforts are consistent with approaches being used by Pinellas County Utilities for park properties serviced by them.
Justification *	To better manage park sanitary sewer assets, we propose contracted work to inventory, locate, and inspect these subsurface assets. This is consistent with Office of Resilience and Asset Management (ORAM) strategic initiatives to complete data gaps and to transition from corrective to preventative maintenance. It will also provide critical information to scope and prioritize future CIP projects to repair or replace aging infrastructure.
Net Operating Budget	512,000
Net Capital Budget	-
Net Budget	512,000

Operating Budget Details

Account	Description (What is it?)	2026 Budget
Expenses		
254011 - Countywide Trades 11		
5340001 - Other Contractual Svcs		512,000
Total 254011 - Countywide Trades 11		512,000
Total Expenses		512,000
Total		512,000
Net Total		512,000

Change Request Summary

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

Change Request	AUTO - 1365 - Heritage Village 50th Anniversary and USA 250 Celebration
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>In the Field Guide for the Semi quincentennial published by the American Association for State and Local History (AASLH), President John Dichtl highlights this moment as "a once-in-a-generation opportunity to renew public engagement with history." As Heritage Village approaches its 50th anniversary alongside the United States’ 250th anniversary in 2026, we aim to embrace this occasion on a local scale. In 2026, we will celebrate these significant milestones with a range of educational programs and events including a county-wide oral history capture initiative focused on the "power of place," the "Step into History" kiosk program highlighting images from the archives throughout the Heritage Village property; the “History Made Here” program in partnership with both the St. Pete-Clearwater International Airport and the Albert Whitted Airport, and the "History on the Move” program in partnership with the Pinellas Suncoast Transit Authority, as well as the fabrication of the new permanent exhibition in the Roy Helms Gallery telling the story of Heritage Village and the 50th anniversary gala, among other special events and activities to honor the occasion.</p> <p>This request is for funding to support programming surrounding the Heritage Village 50th anniversary and the United States’ 250 anniversary in 2026, including:</p> <ol style="list-style-type: none">1. Power of Place county-wide oral history capture program: funding would support an enterprise account with Their Story oral history capture platform. The program would allow Heritage Village to facilitate the collection, transcription, and storage of oral history interviews collected in partnership with community partners in fiscal year 25_26 and 26_27. \$50,0002. The History Made Here campaign. Partnership with St. Pete-Clearwater International Airport and the Albert Whitted Airport to feature branded/historic exhibits in the airports for the FY26 season. \$10,0004. The Step into History campaign. Branded/historic kiosks within Heritage Village that people can "step into history” and capture themselves for posterity. \$10,0005. The History on the Move campaign. Partnership with Pinellas Suncoast Transit Authority to promote branded/historic images for the FY26 season. \$10,0006. The new permanent exhibit in the Roy Helms Gallery (approved special category grant/FLDOS Historic Resources - pending funding in state FY26 budget, requesting portion of the match) \$87,000 <p>The Heritage Village 50th Anniversary is an opportunity to re-engage the public with the rich and unique history of Pinellas County. This milestone is notably historic, as it marks 50 years since the 1976 Bicentennial movement, which led to the establishment of numerous historical organizations and societies, as well as the creation of open-air museums like Heritage Village across the state and nation. In light of Heritage Village’s 50th anniversary and the United States’ 250th celebration, it is essential for us to reaffirm our dedication to advocacy, education, stewardship, and historic preservation—principles deeply rooted in the passion of 1976. This celebration will reflect our journey and reinforce the founding ideals that underscore the importance of Pinellas County’s cultural heritage.</p>
Summary of Request	
Justification *	
Net Operating Budget	167,000
Net Capital Budget	-
Net Budget	167,000

Operating Budget Details

Account	Description (What is it?)	2026 Budget
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Change Request Summary

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

Expenses	
252100 - Heritage Village	
5340001 - Other Contractual Svcs	167,000
Total 252100 - Heritage Village	167,000
Total Expenses	167,000
Total	167,000
Net Total	167,000

Attachment 6

Parks & Conservation Resources Vacancy Report					
Position Number	Position Title	Grade	Vacancy Date	Annual Base Salary	Hiring Status - as of 5/29/2025
BCC/C532	Park Ranger 1	C16	17-May-25	\$ 39,769.60	In Recruitment
BCC/C3172	Park Ranger 1	C16	3-May-25	\$ 39,769.60	In Recruitment
BCC/C2899	Park Ranger 1	C16		\$ 39,769.60	In Recruitment
BCC/C4056	Park Ranger 1	C16	30-Apr-25	\$ 39,769.60	In Recruitment
Temporary	Seasonal Full-Time				
BCC/T395	Lifeguard	C13	6-Sep-24	15,840.00	Recruiting for Summer Season
BCC/T403	Lifeguard	C13	15-Aug-24	15,840.00	Recruiting for Summer Season
BCC/T657	Lifeguard	C13	31-Dec-12	15,840.00	Recruiting for Summer Season
BCC/T402	Lifeguard	C13	31-Dec-12	15,840.00	Recruiting for Summer Season
BCC/T658	Lifeguard	C13	31-Dec-12	15,840.00	Recruiting for Summer Season
BCC/T397	Lifeguard	C13	2-Sep-24	15,840.00	Recruiting for Summer Season
BCC/T398	Lifeguard	C13	31-Dec-12	15,840.00	Recruiting for Summer Season
BCC/T399	Lifeguard	C13	4-Sep-23	15,840.00	Recruiting for Summer Season
BCC/T404	Lifeguard	C13	4-Sep-23	15,840.00	Recruiting for Summer Season
BCC/T407	Lifeguard	C13	7-Sep-24	15,840.00	Recruiting for Summer Season
BCC/T1099	Lifeguard Sr	C14	7-Aug-24	16,473.60	Recruiting for Summer Season
BCC/T1122	Lifeguard Sr	C14	6-Sep-24	16,473.60	Recruiting for Summer Season