

RESOLUTION NO. 20-_____

SUPPLEMENTING FY20 BUDGET

WHEREAS, the following funds have unanticipated funds in Fund Balance and these funds are to be appropriated and expended for the purpose for which received; and

WHEREAS, the following project budgets are to be adjusted to reflect remaining balances based on prior year expenses; and

WHEREAS, the Board of County Commissioners did, on January 23, 2020, advertise the date, time, place, and purpose of the Public Hearing to amend the FY20 Budget pursuant to Section 129.06(2)(f), F.S., in the TAMPA BAY TIMES, a newspaper of general circulation in the County as provided herein.

THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 28th day of January, 2020, that receipts from a source not anticipated and received for a particular purpose are to be appropriated and added to the proper fund budget and the total County budget for FY20, and project budgets are adjusted accordingly to reflect available balances, as follows:

Center / Program/ Account/ Project	Number	Current Budget as of 12/2/19	Increase/ (Decrease)	Amended Budget
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SURFACE WATER UTILITY FUND (1094)

Receipts

Center	100100	Balance Sheet		
Account	2710201	FB-UNRSV-CNTYWIDE-BEG		
Program	0000	Default Program		
Project	0000000	Default Project	\$9,626,560	\$10,426,560

Total

\$800,000

Appropriations

Center	436051	Stormwater Management		
Account	5600001	Budget - Capital Outlay		
Program	2205	Surface Water		
Project	002625A	Surf Wtr Pipe Linng/Rmv & Repl	\$2,500,000	\$3,300,000

Total

\$800,000

CAPITAL PROJECTS FUND (3001)

Receipts

Center	100100	Balance Sheet		
Account	2710201	FB-UNRSV-CNTYWIDE-BEG		
Program	0000	Default Program		
Project	0000000	Default Project	\$95,585,080	\$122,518,980

Total

\$26,933,900

Appropriations

Center	411100	General Government			
Account	5600001	Budget - Capital Outlay			
Program	3005	Judicial Facilities Projects			
Project	001109A	CJC Judicial Consolidation	\$25,132,200	\$2,100,000	\$27,232,200
Project	001109C	St. Pete Courts Consolidation	\$7,483,000	\$976,000	\$8,459,000
Center	411100	General Government			
Account	5600001	Budget - Capital Outlay			
Program	3006	Other County Building Projects			
Project	004100A	Government Facilities Reno	\$3,000,000	\$100,000	\$3,100,000
Project	002153A	Fueling System Retrofits	\$2,104,800	\$400,000	\$2,504,800
Project	003505A	Windsor Property Acquisition	\$0	\$400,000	\$400,000
Project	003904A	No County Service Cntr Design	\$1,900,000	\$125,000	\$2,025,000
Center	412100	Public Safety			
Account	5600001	Budget - Capital Outlay			
Program	3017	Detention/Correction projects			
Project	000895A	Jail Infrastructure Upgrade	\$0	\$1,500,000	\$1,500,000
Project	001106A	Jail Checkpoint Relocation	\$0	\$400,000	\$400,000
Project	003333A	Hot Water Tank Repl at Jail	\$0	\$400,000	\$400,000
Center	412100	Public Safety			
Account	5810001	Aids To Govt Agencies			
Program	3018	Emergency & Disaster Projects			
Project	000855A	EMERGENCY SHELTER Program	\$0	\$178,000	\$178,000
Center	412100	Public Safety			
Account	5600001	Budget - Capital Outlay			
Program	3019	Other Public Safety Projects			
Project	001816A	Radio Tower Replacement	\$350,000	\$175,000	\$525,000
Project	002996A	Redington Rescue Station	\$2,997,000	\$300,000	\$3,297,000
Project	003901A	Radio Equip Shelter Repl	\$5,000,000	\$1,350,000	\$6,350,000
Center	413100	Physical Environment			
Account	5600001	Budget - Capital Outlay			
Program	3009	Environmental Conservation Projects			
Project	001008A	4 Lakes Hammock Pub Use Infra	\$375,000	\$200,000	\$575,000
Center	413100	Physical Environment			
Account	5600001	Budget - Capital Outlay			
Program	3010	Channel Erosion Projects			
Project	002121C	Bee Branch Ph3 Ersn Ctrl	\$540,000	\$39,000	\$579,000
Center	413100	Physical Environment			
Account	5600001	Budget - Capital Outlay			
Program	3012	Flood Control Projects			
Project	000183A	Pinellas Trail-54 Ave Drainage	\$2,170,000	\$143,000	\$2,313,000
Project	002124A	Cross Bayou Improvements	\$1,582,000	(\$144,000)	\$1,438,000
Project	003895A	Chenango-Sedeeva Drng Imp	\$60,000	\$11,000	\$71,000
Project	003896A	Crystal Bch Drainage Impr	\$125,000	\$64,000	\$189,000

Center	413100	Physical Environment			
Account	5600001	Budget - Capital Outlay			
Program	3013	Storm Sewer Rehab Projects			
Project	004207A	Stmwtr Infra Prgm PIV	\$2,000,000	\$1,374,000	\$3,374,000
Project	001177A	Lakeshore Est RW&Drainage Imp	\$476,000	\$75,000	\$551,000
Project	001177B	Lakeshore Est Ph 2 Drng	\$1,393,000	(\$68,000)	\$1,325,000
Project	002064A	Storm Sewer Pipeline Repair	\$825,000	(\$176,000)	\$649,000
Project	002308A	Highland Av Pipe Jeffords-Pine	\$600,000	(\$558,000)	\$42,000
Project	003897A	Anclote Rd-Savannah Drng	\$193,000	\$25,000	\$218,000

Center	413100	Physical Environment			
Account	5600001	Budget - Capital Outlay			
Program	3014	Surface Water Quality Projects			
Project	000157A	Lake Seminole Sediment	\$7,722,400	\$263,000	\$7,985,400
Project	004296A	Stormwater Quality Program PIV	\$100,000	\$251,000	\$351,000
Project	002424A	McKay Creek Wtr Qual Impr Proj	\$597,000	(\$210,000)	\$387,000

Center	413100	Physical Environment			
Account	5600001	Budget - Capital Outlay			
Program	3016	Extension/Botanical Gardens Projects			
Project	000075A	Pinewood Cultural Pk Pres	\$0	\$110,000	\$110,000

Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3020	Arterial Roads Projects			
Project	000087A	22nd Ave S - 58th St S to 34th	\$115,000	\$158,000	\$273,000
Project	002063A	Starkey-Flamevine-Bryan Dairy	\$300,000	(\$8,000)	\$292,000
Project	002110A	Forest Lakes Blv Phase II	\$5,832,900	(\$1,300,000)	\$4,532,900
Project	003877A	Sunset Pt-Alt 19 to Keene	\$50,000	\$23,000	\$73,000

Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3021	Intersection Improvements Projects			
Project	004152A	Intersection Program PIV	\$1,500,000	(\$37,000)	\$1,463,000
Project	000195B	Traffic Safety Imp TTF	\$0	\$1,000,000	\$1,000,000
Project	000957A	62nd Av - 58th St Intersection	\$800,000	\$30,000	\$830,000
Project	000958A	49th St @ 38th Av ADA,SW Imp	\$880,400	(\$49,000)	\$831,400
Project	001018A	Betty Ln@Sunset Pt Rd Intersec	\$1,370,000	\$950,000	\$2,320,000
Project	001020A	NE Coachman@ Old Coachman	\$550,000	\$932,000	\$1,482,000
Project	001022A	102nd @ Antilles Intersec Imp	\$1,200,000	\$225,000	\$1,425,000
Project	001023A	131st St@82nd Av&86th Av Imp	\$1,050,000	(\$36,000)	\$1,014,000

Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3022	Local Streets/Collector Projects			
Project	002106A	Haines Rd-60th Av to US 19	\$1,920,000	(\$244,000)	\$1,676,000
Project	002109A	Whitney Rd - Wolford Rd Imp	\$770,000	\$40,000	\$810,000
Project	002132A	40th St 40th-Lowen Road Const	\$0	\$17,000	\$17,000
Project	002180A	62nd Av 66th-49th Road Constr	\$0	\$14,000	\$14,000

Project	002925A	126th Av Imp 34th St -Us Hwy19	\$250,000	\$317,000	\$567,000
Project	003882A	54th Av-49th to 34th	\$400,000	\$40,000	\$440,000
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3023	Pinellas Trail Projects			
Project	000186B	Pinellas/Duke Eng Trail P II	\$2,120,000	\$639,000	\$2,759,000
Project	000967A	Pinellas Trail North Segment	\$4,767,100	\$53,000	\$4,820,100
Center	414100	Transportation			
Account	5810001	Aids To Govt Agencies			
Program	3024	Road & Street Support Projects			
Project	000146A	Gulf Blvd Improvements	\$0	\$7,900,000	\$7,900,000
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3026	Sidewalks Projects			
Project	004144A	Sidewalk and ADA PIV	\$3,350,000	(\$237,000)	\$3,113,000
Project	001512A	Park Blvd SRTS SW Improvements	\$1,300,000	\$380,000	\$1,680,000
Project	002069A	Lealman Sidewalk Improvements	\$400,000	\$190,000	\$590,000
Project	002128A	42nd Av 35th St-46th St SW	\$960,000	(\$60,000)	\$900,000
Project	002232A	Indian Rocks-Wilcox to 8th SW	\$958,000	(\$142,000)	\$816,000
Project	002686A	Sidewalk Hercules Ave Ph II	\$560,000	(\$83,000)	\$477,000
Project	002927A	46th Av N SW 49th St-55th St	\$385,000	(\$28,000)	\$357,000
Project	003306A	SW 62nd N from 55 St-62 St	\$562,100	(\$56,000)	\$506,100
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3031	Bridges-Repair & Improvement			
Project	004125A	Bridge Program PIV	\$1,000,000	(\$288,000)	\$712,000
Project	000423A	Dunedin Causeway Brdg PD&E	\$50,000	\$109,000	\$159,000
Project	001034A	Old Coachman Rd Bridge Replace	\$1,030,000	\$22,000	\$1,052,000
Project	001036A	San Martin Blvd Bridge Replace	\$100,000	\$65,000	\$165,000
Project	001142A	Park Blvd Drawbridge Rehab	\$1,600,000	\$530,000	\$2,130,000
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3032	Road Resurfacing and Rehabilitation			
Project	004192A	Road Resurfacing PIV	\$11,425,000	(\$2,180,000)	\$9,245,000
Project	000192B	Road Resurf & Rehab TTF	\$1,500,000	\$2,466,000	\$3,966,000
Project	001177A	Lakeshore Est RW&Drainage Imp	\$364,000	\$290,000	\$654,000
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3033	Advanced Traffic Management System			
Project	000197A	NORTH COUNTY ATMS	\$300,000	(\$300,000)	\$0
Project	001030A	ATMS S. Belcher Rd Druid/Park	\$312,000	(\$312,000)	\$0
Project	002156A	ATMS CR 1 North	\$294,020	(\$92,000)	\$202,020
Project	002598A	ATMS Alt US 19 South	\$1,370,000	\$550,000	\$1,920,000
Project	002599A	ATMS St Pete Downtown	\$250,000	\$45,000	\$295,000

Project	002600A	ATMS 49th St South	\$900,000	(\$50,000)	\$850,000
Project	002601A	ATMS Phase 3 Expansion	\$3,740,000	\$300,000	\$4,040,000
Project	003145A	ATMS SR 693	\$150,000	\$199,000	\$349,000
Project	003775A	ATMS Central Software	\$700,000	\$200,000	\$900,000
Project	003776A	ITS Equipment Install	\$1,000,000	\$335,000	\$1,335,000
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3035	Roadway Underdrain Projects			
Project	004216A	Underdrain Program PIV	\$400,000	(\$35,000)	\$365,000
Center	414100	Transportation			
Account	5600001	Budget - Capital Outlay			
Program	3036	MSTU Paving Projects			
Project	002932A	MSTU Grace St,Seaford Ave	\$431,000	(\$81,000)	\$350,000
Center	416100	Human Services			
Account	5600001	Budget - Capital Outlay			
Program	3006	Other County Building Projects			
Project	003903A	Animal Services Kennel Repl	\$950,000	\$44,000	\$994,000
Center	416100	Human Services			
Account	5810001	Aids To Govt Agencies			
Program	3007	Affordable Housing Land Assembly			
Project	001071A	Affordable Housing Program	\$1,777,750	\$3,345,900	\$5,123,650
Center	417100	Culture/Recreation			
Account	5600001	Budget - Capital Outlay			
Program	1124	BP Economic Settlement Projects			
Project	003494A	Philippe Park Pedestrian Bdwlk	\$250,000	\$250,000	\$500,000
Center	417100	Culture/Recreation			
Account	5600001	Budget - Capital Outlay			
Program	3002	Boat Ramp Projects			
Project	000050A	Sutherland Bayou BoatRamp	\$580,000	\$60,000	\$640,000
Project	000339A	CW BoatDock Fac Upgrade	\$551,500	\$60,000	\$611,500
Center	417100	Culture/Recreation			
Account	5600001	Budget - Capital Outlay			
Program	3003	Countywide Parks Projects			
Project	000039A	Chesnut Pk Boardwalk Repl	\$0	\$185,000	\$185,000
Project	000042A	Ft. De Soto Park Improvements	\$450,000	\$100,000	\$550,000
Project	000052A	Countywide Park Improve	\$20,000	\$100,000	\$120,000
Project	004093A	CW Park Roads&Parking Paving	\$1,500,000	\$135,000	\$1,635,000
Project	000341A	CW Park Utility Infrastrc	\$1,200,000	\$200,000	\$1,400,000
Project	002998A	High Point Comm Rec Facility	\$0	\$250,000	\$250,000

Total

\$26,933,900

SOLID WASTE RENEWAL AND REPLACEMENT FUND (4023)

Receipts

Center	100100	Balance Sheet			
Account	2710201	FB-UNRSV-CNTYWIDE-BEG			
Program	0000	Default Program			
Project	0000000	Default Project	\$66,802,880	<u>\$2,811,000</u>	\$69,613,880
				<u>\$2,811,000</u>	

Appropriations

Center	432310	SW Site & Waste Reduction CIP			
Account	5600001	Budget - Capital Outlay			
Program	2223	Recycling & Education Programs			
Project	000759A	NORTH COUNTY HEC FACILITY	\$1,856,220	\$900,000	\$2,756,220
Center	432310	SW Site & Waste Reduction CIP			
Account	5600001	Budget - Capital Outlay			
Program	2224	Site Operational Programs			
Project	000752A	BWA LANDFILL - MISC	\$1,000,000	\$400,000	\$1,400,000
Center	432312	Waste-to-Energy CIP			
Account	5600001	Budget - Capital Outlay			
Program	2224	Site Operational Programs			
Project	001059A	Electrical Systems TRP	\$0	\$200,000	\$200,000
Project	001593A	Mechanical Systems TRP	\$31,200	\$784,000	\$815,200
Project	002137A	Instrumentation & Controls	\$0	\$265,000	\$265,000
Project	002575A	Technical Recovery Plan	\$0	<u>\$262,000</u>	\$262,000
Total				<u>\$2,811,000</u>	

WATER RENEWAL AND REPLACEMENT FUND (4034)

Receipts

Center	100100	Balance Sheet			
Account	2710201	FB-UNRSV-CNTYWIDE-BEG			
Program	0000	Default Program			
Project	0000000	Default Project	\$65,444,770	<u>\$220,000</u>	\$65,664,770
				<u>\$220,000</u>	

Appropriations

Center	431470	CIP Planning & Design			
Account	5600001	Budget - Capital Outlay			
Program	2321	Water			
Project	003226A	McMullen SR580 Water Main Imp	\$110,000	<u>\$220,000</u>	\$330,000
Total				<u>\$220,000</u>	

SEWER RENEWAL AND REPLACEMENT FUND (4052)

Receipts

Center	100100	Balance Sheet			
Program	0000	Default Program			
Project	0000000	Default Project			
Account	2710201	FB-UNRSV-CNTYWIDE-BEG	\$25,854,690	<u>\$3,004,000</u>	\$28,858,690

\$3,004,000

Appropriations

Center	431470	CIP Planning & Design			
Account	5600001	Budget - Capital Outlay			
Program	2421	Sewer			
Project	002709A	SCB Generator & Elec Imp	\$0	\$190,000	\$190,000
Project	002944A	SCB Grit Facility Imp	\$3,594,300	\$147,000	\$3,741,300

Center	431471	Construction Management			
Account	5600001	Budget - Capital Outlay			
Program	2421	Sewer			
Project	001814B	Sanitary Sewer Manhole Rehab	\$0	\$225,000	\$225,000
Project	001933D	Sewer CIPP - TS, PH, CC	\$0	\$152,000	\$152,000
Project	002160A	PS Park Blvd FM to SCB Rplt	\$7,205,600	\$366,000	\$7,571,600
Project	002346B	CIPP Ind Rcks - Phase 1	\$0	\$297,000	\$297,000
Project	002346C	CIPP Ind Rcks - Phase 2	\$0	\$198,000	\$198,000
Project	002747C	Int Rehab 94th Ave to 86th Ave	\$308,500	\$197,000	\$505,500
Project	002747D	Int Rehab 86th Ave to PS 069	\$394,800	\$393,000	\$787,800
Project	003123J	ARV Hamlin Road	\$0	\$120,000	\$120,000
Project	003142A	PS No. 357 Upgrades FM Improv	\$0	\$449,000	\$449,000
Project	003210H	FM Repl - Klost. & Diston	\$953,400	\$120,000	\$1,073,400
Project	003750A	IRP Pump Station Rehab	\$0	<u>\$150,000</u>	\$150,000

Total

\$3,004,000

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

AYES:

NAYS:

ABSENT AND NOT VOTING:

Donald S. Crowell, Chief Asst. County Attorney: **APPROVED AS TO FORM**

LEGISTAR FILE ID NO. 19-2370A