

RESOLUTION NO. 25- 15

SUPPLEMENTING FY25 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY25 Budget, and received for a particular purpose may, by Resolution of the Board of County Commissioners of Pinellas County, be appropriated and expended for that purpose; and

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 reserve for future construction and improvements may be appropriated by resolution of the board for the purposes for which the reserve was made.; and

WHEREAS, the Board of County Commissioners did, on February 9, 2025, advertise the date, time, place and purpose of the Public Hearing to amend the FY25 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 11th day of February, 2025, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the General Fund and the total County budget for FY25 as follows:

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
<u>Operating Budget</u>				
<u>General Fund (FUND 0001)</u>				
<u>Receipts</u>				
100100	Balance Sheet			
2840001	Fund Balance-Unassigned			
0000	Default Program			
0000000	Default Project	\$ 215,802,640	\$ 2,041,120	\$ 217,843,760
	Total		\$ 2,041,120	
<u>Appropriations</u>				
251025	Beach and Water Safety			
5640001	Machinery And Equipment			
1395	Parks Operations and Main			
0000000	Default Project	\$ -	\$ 220,500	\$ 220,500
252032	Extension Natural Resources			
5340001	Other Contractual Svcs			
1004	Education and Outreach Program			
0000000	Default Project	\$ 186,140	\$ 197,140	\$ 383,280

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
252032 5460001 1004 0000000	Extension Natural Resources Repair & Maintenance Svcs Education and Outreach Program Default Project	\$ 29,000	\$ 35,240	\$ 64,240
252032 5640001 1004 0000000	Extension Natural Resources Machinery And Equipment Education and Outreach Program Default Project	\$ -	\$ 5,560	\$ 5,560
252100 5340001 1004 005598A	Heritage Village Other Contractual Svcs Education and Outreach Program Donations Heritage Village	\$ -	\$ 57,850	\$ 57,850
252100 5340001 1004 005602A	Heritage Village Other Contractual Svcs Education and Outreach Program Donations Turner Bungalow	\$ -	\$ 29,640	\$ 29,640
253015 5299991 1395 006504A	Parks Natural Resources & Asset Mgt Reg Salary&Wgs-Contra-Prj Parks Operations and Main FDACS LIman Pk Invsve Removal	\$ -	\$ 5,200	\$ 5,200
253015 5299992 1395 006504A	Parks Natural Resources & Asset Mgt Benefits-Contra Projects Parks Operations and Main FDACS LIman Pk Invsve Removal	\$ -	\$ 2,910	\$ 2,910
253015 5340001 1395 006504A	Parks Natural Resources & Asset Mgt Other Contractual Svcs Parks Operations and Main FDACS LIman Pk Invsve Removal	\$ -	\$ 61,600	\$ 61,600
253015 5520001 1395 006504A	Parks Natural Resources & Asset Mgt Operating Supplies Parks Operations and Main FDACS LIman Pk Invsve Removal	\$ -	\$ 1,500	\$ 1,500
253015 5640001 1395 0000000	Parks Natural Resources & Asset Mgt Machinery And Equipment Parks Operations and Main Default Project	\$ -	\$ 58,580	\$ 58,580
342110 5310001 1823 0000000	911 - General Funds Professional Services 911 Emergency Communications Default Project	\$ 385,530	\$ 124,070	\$ 509,600

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
342110 5460001 1823 0000000	911 - General Funds Repair & Maintenance Svcs 911 Emergency Communications Default Project	\$ 71,530	\$ 2,580	\$ 74,110
342110 5520001 1823 0000000	911 - General Funds Operating Supplies 911 Emergency Communications Default Project	\$ 53,940	\$ 17,470	\$ 71,410
342110 5540001 1823 0000000	911 - General Funds Bks, Pub, Subscrp & Membrshps 911 Emergency Communications Default Project	\$ 5,440	\$ 97,340	\$ 102,780
342110 5620200 1823 006325A	911 - General Funds Building-Architect & Eng 911 Emergency Communications PSC 911 Comm Center Lights	\$ -	\$ 345,080	\$ 345,080
342110 5640001 1823 0000000	911 - General Funds Machinery And Equipment 911 Emergency Communications Default Project	\$ 13,000	\$ 14,470	\$ 27,470
342120 5640001 1824 0000000	Radio - General Fund Machinery And Equipment Radio Default Project	\$ 259,940	\$ 13,000	\$ 272,940
342120 5680100 1824 0000000	Radio - General Fund Software-Purchased Radio Default Project	\$ -	\$ 20,000	\$ 20,000
345205 5340001 1818 003067A	Fire Regional Services Other Contractual Svcs Fire Regional Services Program HazMat - SES	\$ 468,330	\$ 19,200	\$ 487,530
345205 5640001 1818 003067A	Fire Regional Services Machinery And Equipment Fire Regional Services Program HazMat - SES	\$ 180,500	\$ 28,560	\$ 209,060
361310 5520098 1901 0000000	Asset Management PC Purchases under \$5,000 Property Acquisition, Management and Surplus Default Project	\$ 18,970	\$ 18,600	\$ 37,570

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
361501 5460001 1903 0000000	Mid-County Section Operations and Maintenance Repair & Maintenance Svcs Facility Operations and Maintenance Default Project	\$ 1,002,490	\$ 35,660	\$ 1,038,150
361501 5520098 1903 0000000	Mid-County Section Operations and Maintenance PC Purchases under \$5,000 Facility Operations and Maintenance Default Project	\$ 2,740	\$ 2,740	\$ 5,480
361525 5460001 1903 0000000	Northwest Section Operations and Maintenance Repair & Maintenance Svcs Facility Operations and Maintenance Default Project	\$ 976,650	\$ 43,580	\$ 1,020,230
361525 5520098 1903 0000000	Northwest Section Operations and Maintenance PC Purchases under \$5,000 Facility Operations and Maintenance Default Project	\$ 7,380	\$ 7,380	\$ 14,760
361530 5460001 1903 0000000	Southeast Section Operations and Maintenance Repair & Maintenance Svcs Facility Operations and Maintenance Default Project	\$ 1,242,440	\$ 36,710	\$ 1,279,150
361530 5520098 1903 0000000	Southeast Section Operations and Maintenance PC Purchases under \$5,000 Facility Operations and Maintenance Default Project	\$ 8,440	\$ 8,440	\$ 16,880
361540 5460001 1882 0000000	Jail Section Operations and Maintenance Repair & Maintenance Svcs Jail Facility Operations and Maintenance Default Project	\$ 1,558,980	\$ 107,090	\$ 1,666,070
361540 5520098 1903 0000000	Jail Section Operations and Maintenance PC Purchases under \$5,000 Facility Operations and Maintenance Default Project	\$ 5,170	\$ 5,170	\$ 10,340
431572 5310033 1891 0000000	Engineering Support General Consulting Capital Improvement Program Support Default Project	\$ 100,000	\$ 70,000	\$ 170,000
436062 5349000 2206 005051A	Environmental Monitoring Contract Services-Other Environmental Services Pinellas County FMAP	\$ 50,000	\$ 256,360	\$ 306,360

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
437040	Mosquito Control Management			
5464000	Repair&Maint-Equipment			
2201	Mosquito Control, Vegetation Mgmt & Urban Forestry			
0000000	Default Project	\$ 83,970	\$ 75,000	\$ 158,970
601120	Court Technology			
5340001	Other Contractual Svcs			
6001	Court Technology			
0000000	Default Project	\$ 96,390	\$ 13,750	\$ 110,140
611110	Public Defender-Technology			
6041	Public Defender-Technology Prog			
5464000	Repair&Maint-Equipment			
0000000	Default Project	\$ 100,130	\$ 2,450	\$ 102,580
611120	PD-Jail Diversion Program			
5310001	Professional Services			
6043	Public Defender-Mitigation, Advocacy, and Treatment-BCC Funds			
0000000	Default Project	\$ 944,920	\$ 700	\$ 945,620
Total			\$ 2,041,120	

County Transportation Trust Fund (FUND 1001)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 39,635,830	\$ 32,000	\$ 39,667,830
Total			\$ 32,000	

Appropriations

436081	Transportation Operations			
5640001	Machinery And Equipment			
2204	Transportation Management			
0000000	Default Project	\$ -	\$ 32,000	\$ 32,000
Total			\$ 32,000	

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
<u>Emergency Medical Service Fund (FUND 1006)</u>				
<u>Receipts</u>				
100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 108,316,550	\$ 6,738,110	\$ 115,054,660
Total		<u>\$ 6,738,110</u>		
<u>Appropriations</u>				
344110	EMS Ambulance			
5310001	Professional Services			
1815	EMS Ambulance			
0000000	Default Project	\$ 531,890	\$ 64,580	\$ 596,470
344110	EMS Ambulance			
5460001	Repair & Maintenance Svcs			
1815	EMS Ambulance			
0000000	Default Project	\$ 112,990	\$ 5,160	\$ 118,150
344110	EMS Ambulance			
5520001	Operating Supplies			
1815	EMS Ambulance			
0000000	Default Project	\$ 257,820	\$ 9,140	\$ 266,960
344110	EMS Ambulance			
5540001	Bks, Pub, Subscrp & Membrshps			
1815	EMS Ambulance			
0000000	Default Project	\$ 41,600	\$ 107,440	\$ 149,040
344110	EMS Ambulance			
5630001	Improvmts Othr Than Bldg			
1815	EMS Ambulance			
0000000	Default Project	\$ -	\$ 736,310	\$ 736,310
344110	EMS Ambulance			
5640001	Machinery And Equipment			
1815	EMS Ambulance			
0000000	Default Project	\$ 1,750,000	\$ 229,910	\$ 1,979,910
344110	EMS Ambulance			
5640050	Bulk Mach and Equip Purch			
1815	EMS Ambulance			
0000000	Default Project	\$ -	\$ 449,130	\$ 449,130

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
344310 5310001 1817 0000000	EMS - First Responder Professional Services EMS First Responders Default Project	\$ 595,030	\$ 93,560	\$ 688,590
344310 5520001 1817 0000000	EMS - First Responder Operating Supplies EMS First Responders Default Project	\$ 220,250	\$ 31,890	\$ 252,140
344310 5520001 1817 003069A	EMS - First Responder Operating Supplies EMS First Responders Water Rescue (WR)	\$ -	\$ 21,280	\$ 21,280
344310 5540001 1817 0000000	EMS - First Responder Bks, Pub, Subscrp & Membrshps EMS First Responders Default Project	\$ 25,750	\$ 54,110	\$ 79,860
344310 5630001 1817 0000000	EMS - First Responder Improvmnts Othr Than Bldg EMS First Responders Default Project	\$ -	\$ 736,310	\$ 736,310
344310 5640001 1817 0000000	EMS - First Responder Machinery And Equipment EMS First Responders Default Project	\$ 1,295,000	\$ 80,510	\$ 1,375,510
344310 5640050 1817 0000000	EMS - First Responder Bulk Mulch and Equip Purch EMS First Responders Default Project	\$ -	\$ 449,130	\$ 449,130
344310 5680100 1817 0000000	EMS - First Responder Software-Purchased EMS First Responders Default Project	\$ -	\$ 119,650	\$ 119,650
344310 5810006 1817 0000000	EMS - First Responder Aids To Govt Agencies - Capital EMS First Responders Default Project	\$ 3,725,000	\$ 3,550,000	\$ 7,275,000
	Total		\$ 6,738,110	

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
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Emergency Communications E911 System Fund (FUND 1025)

Receipts

100100	Balance Sheet			
2810001	Fund Balance-Restricted			
0000	Default Program			
0000000	Default Project	\$ 3,916,650	\$ 729,420	\$ 4,646,070
	Total		\$ 729,420	

Appropriations

343110	911 - Fees			
5310001	Professional Services			
1823	911 Emergency Communications	\$ 6,211,030	\$ 35,720	\$ 6,246,750
0000000	Default Project			
343110	911 - Fees			
5340001	Other Contractual Svcs			
1823	911 Emergency Communications	\$ 302,750	\$ 353,700	\$ 656,450
0000000	Default Project			
343110	911 - Fees			
5640001	Machinery And Equipment			
1823	911 Emergency Communications	\$ 1,875,000	\$ 340,000	\$ 2,215,000
0000000	Default Project			
	Total		\$ 729,420	

Fire Districts Fund (FUND 1050)

Receipts

345220	Fire District-Clearwater			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 10,415,730	\$ 139,150	\$ 10,554,880
345225	Fire District-Dunedin			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 1,664,800	\$ 48,180	\$ 1,712,980
345235	Fire District-Largo			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 5,457,400	\$ 2,497,590	\$ 7,954,990

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
345240 2710201 0000 0000000	Fire District-Pinellas Park FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 970,860	\$ 7,780	\$ 978,640
345245 2710201 0000 0000000	Fire District-Safety Harbor FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 544,140	\$ 5,110	\$ 549,250
345250 2710201 0000 0000000	Fire District-Tarpon Springs FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 794,900	\$ 94,240	\$ 889,140
345255 2710201 0000 0000000	Fire District-Seminole FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 6,662,310	\$ 3,507,400	\$ 10,169,710
345260 2710201 0000 0000000	Fire District-High Point FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 5,686,900	\$ 66,060	\$ 5,752,960
Total		\$ 6,365,510		

Appropriations

345220 5810006 1821 0000000	Fire District-Clearwater Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 1,228,360	\$ 139,150	\$ 1,367,510
345225 5810006 1821 0000000	Fire District-Dunedin Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 210,130	\$ 48,180	\$ 258,310
345235 5810006 1821 0000000	Fire District-Largo Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 1,683,190	\$ 2,497,590	\$ 4,180,780
345240 5810006 1821 0000000	Fire District-Pinellas Park Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 8,640	\$ 7,780	\$ 16,420

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
345245 5810006 1821 0000000	Fire District-Safety Harbor Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 1,420	\$ 5,110	\$ 6,530
345250 5810006 1821 0000000	Fire District-Tarpon Springs Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 172,110	\$ 94,240	\$ 266,350
345255 5810006 1821 0000000	Fire District-Seminole Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 5,076,500	\$ 3,507,400	\$ 8,583,900
345260 5810006 1821 0000000	Fire District-High Point Aids To Govt Agencies - Capital Unincorporated Fire Districts Default Project	\$ 862,560	\$ 66,060	\$ 928,620
Total		\$ 6,365,510		

Surface Water Utility Fund (FUND 1094)

Receipts

100100 2710201 0000 0000000	Balance Sheet FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 10,696,800	\$ 103,250	\$ 10,800,050
Total		\$ 103,250		

Appropriations

436062 5640001 2205 0000000	Environmental Monitoring Machinery And Equipment Surface Water Default Project	\$ 2,000	\$ 15,000	\$ 17,000
436064 5349000 2205 0000000	Total Maximum Daily Loads (TMDL's) Contract Services-Other Surface Water Default Project	\$ 226,600	\$ 88,250	\$ 314,850
Total		\$ 103,250		

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
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Airport Revenue and Operating Fund (FUND 4001)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 97,345,650	\$ 60,000	\$ 97,405,650

Total

\$ 60,000

Appropriations

421018	Airport Rescue & Firefighting (ARFF)			
5462000	Repair&Maint-Buildings			
2027	Aviation Services			
0000000	Default Project	\$ 80,000	\$ 60,000	\$ 140,000

Total

\$ 60,000

Water Revenue and Operating Fund (FUND 4031)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 54,312,980	\$ 1,496,060	\$ 55,809,040

Total

\$ 1,496,060

Appropriations

431055	Maintenance Solutions and Innovations Section			
5310033	General Consulting			
2321	Water			
0000000	Default Project	\$ 332,000	\$ 234,000	\$ 566,000

431085	Customer Service			
5349000	Contract Services-Other			
2321	Water			
0000000	Default Project	\$ -	\$ 15,000	\$ 15,000

431130	Water & Sewer Administration			
5310033	General Consulting			
2321	Water			
0000000	Default Project	\$ -	\$ 90,000	\$ 90,000

431240	Technical Services			
5640300	Equip-Vehicle&Heavy Equip			
2321	Water			
0000000	Default Project	\$ 45,000	\$ 137,190	\$ 182,190

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
431250 5640300 2321 0000000	Maintenance North & South Equip-Vehicle&Heavy Equip Water Default Project	\$ 10,350	\$ 73,280	\$ 83,630
431330 5310033 2321 0000000	Supervisory Control and Data Acquisition (SCADA) General Consulting Water Default Project	\$ 20,800	\$ 50,000	\$ 70,800
431350 5310033 2321 0000000	Water Quality - Monitoring General Consulting Water Default Project	\$ 50,000	\$ 70,000	\$ 120,000
431350 5640300 2321 0000000	Water Quality - Monitoring Equip-Vehicle&Heavy Equip Water Default Project	\$ -	\$ 206,590	\$ 206,590
431380 5310033 2321 0000000	Utilities Financial Services General Consulting Water Default Project	\$ -	\$ 90,000	\$ 90,000
431415 5349000 2321 0000000	Land, Forestry and Wildlife Contract Services-Other Water Default Project	\$ 1,025,000	\$ 530,000	\$ 1,555,000
Total		\$ 1,496,060		

Sewer Revenue and Operating Fund (FUND 4051)

Receipts

100100 2710201 0000 0000000	Balance Sheet FB-UNRSV-CNTYWIDE-BEG Default Program Default Project	\$ 46,000,890	\$ 8,691,760	\$ 54,692,650
Total		\$ 8,691,760		

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
Appropriations				
431050	Planning and Project Management Division			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$ 2,518,550	\$ 1,565,550	\$ 4,084,100
431055	Maintenance Solutions and Innovations Section			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$ 160,800	\$ 2,360,000	\$ 2,520,800
431085	Customer Service			
5680100	Software-Purchased			
2421	Sewer			
0000000	Default Project	\$ -	\$ 15,000	\$ 15,000
431095	Operations Solutions and Innovations Section			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$ 960,000	\$ 1,151,000	\$ 2,111,000
431130	Water & Sewer Administration			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$ -	\$ 90,000	\$ 90,000
431250	Maintenance North & South			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$ 300,640	\$ 1,023,490	\$ 1,324,130
431330	Supervisory Control and Data Acquisition (SCADA)			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$ 72,800	\$ 150,000	\$ 222,800
431350	Water Quality - Monitoring			
5349000	Contract Services-Other			
2421	Sewer			
0000000	Default Project	\$ -	\$ 1,775,000	\$ 1,775,000
431380	Utilities Financial Services			
5310033	General Consulting			
2421	Sewer			
0000000	Default Project	\$ -	\$ 90,000	\$ 90,000
435120	North Operations (Dunn)			
5349000	Contract Services-Other			
2421	Sewer			
0000000	Default Project	\$ 159,770	\$ 75,000	\$ 234,770

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
435120	North Operations (Dunn)			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$ 59,500	\$ 396,720	\$ 456,220
Total			\$ 8,691,760	

Sewer Renewal and Replacement Fund (FUND 4052)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 39,384,590	\$ 208,200	\$ 39,592,790
Total			\$ 208,200	

Appropriations

431360	South Operations (South Cross)			
5640300	Equip-Vehicle&Heavy Equip			
2421	Sewer			
0000000	Default Project	\$ -	\$ 208,200	\$ 208,200
Total			\$ 208,200	

Fleet Management Fund (FUND 5002)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 16,453,560	\$ 4,590,560	\$ 21,044,120
Total			\$ 4,590,560	

Appropriations

361920	Fleet Vehicle Replacement			
5640300	Equip-Vehicle&Heavy Equip			
1545	Fleet Asset Management			
0000000	Default Project	\$ 7,890,070	\$ 4,590,560	\$ 12,480,630
Total			\$ 4,590,560	

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
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Capital Budget

General Fund (FUND 0001)

Receipts

100100	Balance Sheet			
2840001	Fund Balance-Unassigned			
0000	Default Program			
0000000	Default Project	\$217,843,760	\$ 345,000	\$ 218,188,760
Total			\$ 345,000	

Appropriations

342110	911 - General Funds			
5600001	Budget - Capital Outlay			
1823	911 Emergency Communications			
006325A	PSC 911 Comm Center Lights	\$ -	\$ 345,000	\$ 345,000
Total			\$ 345,000	

County Transportation Trust Fund (FUND 1001)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 39,667,830	\$ 1,776,000	\$ 41,443,830
Total			\$ 1,776,000	

Appropriations

414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3032	Road Resurfacing and Rehabilitation			
005700A	TM CIP Resurfacing Program	\$ 17,265,000	\$ 1,776,000	\$ 19,041,000
Total			\$ 1,776,000	

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
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STAR Center Fund (FUND 1018)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 4,656,410	\$ (98,000)	\$ 4,558,410

Total		\$ (98,000)		
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Appropriations

361610	STAR Center Operations and			
5600001	Budget - Capital Outlay			
3004	Industry Development			
004082A	STAR Center Chiller #2 Repl	\$ 642,000	\$ (416,000)	\$ 226,000
004083A	STAR Center Fire Alarm Replace	\$ -	\$ 60,000	\$ 60,000
004084A	STAR Fire Pump #1 Replacement	\$ -	\$ 164,000	\$ 164,000
004564A	STAR Center AHU 138,154, 189	\$ -	\$ 20,000	\$ 20,000
004565A	STAR Center AHU 1,3,9	\$ -	\$ 42,000	\$ 42,000
004566A	STAR Center AHU 31,104,161,162	\$ 701,000	\$ 32,000	\$ 733,000

Total		\$ (98,000)		
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American Rescue Plan Act Fund (FUND 1045)

Receipts

100200	Fund Revenues			
3315101	Fed Grant - ARPA Funds			
1123	Emergency Events			
0000000	Default Project	\$139,429,407	\$ (14,320,000)	\$ 125,109,407

Total		\$ (14,320,000)		
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Appropriations

411100	General Government			
5600001	Budget - Capital Outlay			
3006	Other County Building Projects			
006032A	Elec Vehicle Inf Master Plan	\$ 265,000	\$ (47,000)	\$ 218,000
412100	Public Safety			
5600001	Budget - Capital Outlay			
3019	Other Public Safety Projects			
006034A	Fire Training Facilities	\$ 1,500,000	\$ (7,000)	\$ 1,493,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
412100 5800001 3019 004185A	Public Safety Budget - Grants and Aids Other Public Safety Projects Palm Harbor Fire Station 68	\$ 2,191,000	\$ (2,067,000)	\$ 124,000
413100 5600001 3009 000083A	CIP Physical Environment Budget - Capital Outlay Environmental Conservation Projects Weedon Isl Pres Salt Marsh	\$ 1,250,000	\$ (459,000)	\$ 791,000
413100 5600001 3010 003894A	CIP Physical Environment Budget - Capital Outlay Channel Erosion Projects Mullet Crk Ch B Bnk Stblz	\$ 38,000	\$ 126,000	\$ 164,000
413100 5600001 3012 002123A	CIP Physical Environment Budget - Capital Outlay Flood Control Projects Roosevelt Channel 5 Imp	\$ 7,187,860	\$ (1,305,000)	\$ 5,882,860
413100 5600001 3014 003435A	CIP Physical Environment Budget - Capital Outlay Surface Water Quality Projects Stmwtr Baypointe Conserv. Area	\$ -	\$ 61,000	\$ 61,000
414100 5600001 3020 000087A	CIP-Transportation Budget - Capital Outlay Arterial Roads Projects 22nd Ave S-51st St S-34th Rdwy	\$ 4,565,000	\$ (2,590,000)	\$ 1,975,000
414100 5600001 3023 000967C	CIP-Transportation Budget - Capital Outlay Pinellas Trail Projects Pin Trail North Gap Bridge	\$ 2,000,000	\$ (1,585,000)	\$ 415,000
414100 5600001 3026 006030A 006033A	CIP-Transportation Budget - Capital Outlay Sidewalks Projects Russell Ave Connection Safe Routes to School	\$ 1,847,410 \$ 7,046,617	\$ (24,000) \$ (178,000)	\$ 1,823,410 \$ 6,868,617
414100 5600001 3031 001034A	CIP-Transportation Budget - Capital Outlay Bridges-Repair & Improvement Old Coachman Rd Bridge Replace	\$ 5,027,000	\$ (1,929,000)	\$ 3,098,000
417100 5600001 3003	CIP-Culture/Recreation Budget - Capital Outlay Countywide Parks Projects			

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
002201A	Ray Neri Community Park	\$ 7,099,000	\$ (2,938,000)	\$ 4,161,000
004171A	ADA/Inclusive Playgrounds	\$ 3,196,000	\$ (524,000)	\$ 2,672,000
006024A	119th St Gas Mitigation & UGS	\$ 6,814,920	\$ (502,000)	\$ 6,312,920
006025A	Dansville Comm Park	\$ 3,713,700	\$ (187,000)	\$ 3,526,700
006031A	Lake Seminole Trail Ext	\$ 1,540,000	\$ (124,000)	\$ 1,416,000
431471	Construction Management			
5600001	Budget - Capital Outlay			
2421	Sewer			
005015A	MHCs Wastewater Imps	\$ 20,761,810	\$ (21,000)	\$ 20,740,810
006052A	Septic to Sewer Phase 1	\$ 105,000	\$ (20,000)	\$ 85,000
Total			\$ (14,320,000)	

Surface Water Utility Fund (FUND 1094)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 10,800,050	\$ 2,060,000	\$ 12,860,050
Total			\$ 2,060,000	

Appropriations

436051	Stormwater Management			
5600001	Budget - Capital Outlay			
2205	Surface Water			
002625A	Surf Wtr Pipe Linng/Rmv & Repl	\$ -	\$ 10,000	\$ 10,000
436065	Watershed Planning			
5600001	Budget - Capital Outlay			
2205	Surface Water			
002625A	Surf Wtr Pipe Linng/Rmv & Repl	\$ 2,677,000	\$ 2,050,000	\$ 4,727,000
Total			\$ 2,060,000	

Capital Projects Fund (FUND 3001)

Receipts

100100	Balance Sheet			
2810001	Fund Balance-Restricted			
0000	Default Program			
0000000	Default Project	\$287,766,130	\$ 143,824,000	\$ 431,590,130

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
100200 3313901	Fund Revenues Fed Grant-Other Physical Environment			
3012 005120A	Flood Control Projects RESTORE Floodplain Land Acq	\$ 300,000	\$ 3,021,000	\$ 3,321,000
100200 3313901	Fund Revenues Fed Grant-Other Physical Environment			
3014 004116D	Surface Water Quality Projects Joe's Creek Phase 2	\$ 200,000	\$ 49,000	\$ 249,000
100200 3314901 3024 004183A	Fund Revenues Fed Grant-Other Transportation Road & Street Support Projects Countywide Traffic Signal	\$ 3,236,000	\$ 1,398,000	\$ 4,634,000
100200 3314901 3026 004229A	Fund Revenues Fed Grant-Other Transportation Sidewalks Projects Starkey Ulm-EBD Sidewalk	\$ -	\$ 317,000	\$ 317,000
100200 3314901 3033 004974A	Fund Revenues Fed Grant-Other Transportation Advanced Traffic Management System ATMS PC Connected Community	\$ 353,000	\$ 2,434,000	\$ 2,787,000
100200 3343901	Fund Revenues State Grant-Other Physical Environmnt			
3009 000083A	Environmental Conservation Projects Weedon Isl Pres Salt Marsh	\$ 250,000	\$ 250,000	\$ 500,000
100200 3344901 3033 004974C	Fund Revenues State Grant-Trans-Other Advanced Traffic Management System ATMS SMART Signal SR60	\$ -	\$ 331,000	\$ 331,000
100200 3345001 1904 005583A	Fund Revenues State Grant - Economic Environment Economic Development Authority Toytown Remediation Phase 1	\$ 14,750,000	\$ 250,000	\$ 15,000,000
100200 3347001 3003 002201A	Fund Revenues State Grant-Culture/Recreation Countywide Parks Projects Ray Neri Community Park	\$ -	\$ 1,500,000	\$ 1,500,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
100200	Fund Revenues			
3373001	Local Govt Unit Grant-PE			
3012	Flood Control Projects			
004117A	McKay CRK Flood Reduction Proj	\$ -	\$ 122,000	\$ 122,000
004121A	Curlew CRK Smith BYU Stmwtr	\$ -	\$ 239,000	\$ 239,000
100200	Fund Revenues			
3373001	Local Govt Unit Grant-PE			
3014	Surface Water Quality Projects			
000157A	Lake Seminole Sediment	\$ -	\$ 161,000	\$ 161,000
003900A	SMF M10 Starkey	\$ -	\$ 232,000	\$ 232,000
100200	Fund Revenues			
3343901	State Grant-Other Physical Environmnt			
3010	Channel Erosion Projects			
005587A	Bee Branch, Omaha-Outfall	\$ 80,000	\$ 115,000	\$ 195,000
100200	Fund Revenues			
3343901	State Grant-Other Physical Environmnt			
3012	Flood Control Projects			
003896A	Crystal Bch Drainage Impr	\$ 1,758,000	\$ 535,000	\$ 2,293,000
100200	Fund Revenues			
3343901	State Grant-Other Physical Environmnt			
3013	Storm Sewer Rehab Projects			
004518A	Lofty Pines Sewer ILA	\$ -	\$ 500,000	\$ 500,000
005585A	Sutherland Drainage Impr.	\$ 200,000	\$ 30,000	\$ 230,000
Total		\$ 155,308,000		

Appropriations

411100	General Government			
5600001	Budget - Capital Outlay			
3006	Other County Building Projects			
002153A	Fueling System Retrofits	\$ 8,200,000	\$ 2,851,000	\$ 11,051,000
003904A	No County Service Cntr	\$ 20,000,000	\$ 26,635,000	\$ 46,635,000
004100A	Government Facilities Reno	\$ 2,000,000	\$ 4,014,000	\$ 6,014,000
004142A	Mid County Tax Coll Bldg	\$ 2,240,000	\$ (516,000)	\$ 1,724,000
004176A	Centralized Campus	\$ 3,678,460	\$ 13,129,000	\$ 16,807,460
004992A	SCSC Replacement/Purchase	\$ -	\$ 10,177,000	\$ 10,177,000
005060A	ME HVAC Replacement	\$ 3,500,000	\$ 2,500,000	\$ 6,000,000
005753A	SOE Bldg 1st & 2nd Floor Reno	\$ 3,500,000	\$ 200,000	\$ 3,700,000
006192A	Ground Water Return Wells	\$ 2,200,000	\$ (73,000)	\$ 2,127,000
006401A	Medical Examiner Building FY24	\$ -	\$ 254,000	\$ 254,000
006402A	Lealman Exchang FY24	\$ -	\$ 142,000	\$ 142,000
006404A	EMS FY24 Improvements	\$ -	\$ 671,000	\$ 671,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
006408A	ERB FY24 Improvements	\$ -	\$ 653,000	\$ 653,000
006409A	Pinellas County Courthouse 24	\$ -	\$ 523,000	\$ 523,000
006413A	5011st Ave FY24 Improvements	\$ -	\$ 238,000	\$ 238,000
006414A	545 1st Ave FY 24 Improvements	\$ -	\$ 265,000	\$ 265,000
006415A	Fleet UTL FY24 Improvements	\$ -	\$ 260,000	\$ 260,000
006416A	SOE FY24 Improvements	\$ -	\$ 18,000	\$ 18,000
006417A	Tax MID FY24 Improvements	\$ -	\$ 47,000	\$ 47,000
006418A	YMCA Ridgcrest Elevator Reno	\$ -	\$ 125,000	\$ 125,000
006419A	PH White Chapel Flooring	\$ -	\$ 150,000	\$ 150,000
411100	General Government			
5600001	Budget - Capital Outlay			
3038	Penny-Jail & Courts Facil (3%)			
001109C	St. Pete Courts Consolidation	\$ -	\$ 158,000	\$ 158,000
002880A	Courts and Jail	\$ 2,000,000	\$ 3,009,000	\$ 5,009,000
412100	Public Safety			
5600001	Budget - Capital Outlay			
3017	Detention/Correction projects			
000895A	Jail Infrastructure Upgrade	\$ -	\$ 850,000	\$ 850,000
412100	Public Safety			
5600001	Budget - Capital Outlay			
3019	Other Public Safety Projects			
002996A	Redington Rescue Station	\$ 5,000,000	\$ 2,400,000	\$ 7,400,000
003901A	Radio Equip Shelter Repl	\$ -	\$ 134,000	\$ 134,000
004100A	Government Facilities Reno	\$ 500,000	\$ 2,049,000	\$ 2,549,000
004969A	PS Radio Sustainment-HMW	\$ -	\$ 120,000	\$ 120,000
004970A	PS Radio Sus-North & ASR	\$ -	\$ 804,000	\$ 804,000
006400A	Sheriff's Admin Building FY24	\$ -	\$ 1,577,000	\$ 1,577,000
006406A	CJC FY24 Improvements	\$ -	\$ 393,000	\$ 393,000
006407A	DET FY24 Improvements	\$ -	\$ 483,000	\$ 483,000
006410A	K9 Shoot FY24 Improvements	\$ -	\$ 43,000	\$ 43,000
006412A	Tech Row FY24 Improvements	\$ -	\$ 28,000	\$ 28,000
412100	Public Safety			
5600001	Budget - Capital Outlay			
3038	Penny-Jail & Courts Facil (3%)			
002880A	Courts and Jail	\$ 2,000,000	\$ 764,000	\$ 2,764,000
004179A	New Jail Security Entry	\$ 12,000,000	\$ 4,783,000	\$ 16,783,000
004234A	F-Wing Cell Doors	\$ -	\$ 73,000	\$ 73,000
412100	Public Safety			
5810001	Aids To Govt Agencies			
3018	Emergency & Disaster Projects			
004180A	Emergency Sheltering	\$ -	\$ 7,025,000	\$ 7,025,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
412100	Public Safety			
5810001	Aids To Govt Agencies			
3019	Other Public Safety Projects			
004185A	Palm Harbor Fire Station 68	\$ -	\$ 2,732,000	\$ 2,732,000
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3008	Coastal Management Projects			
001516A	Sand Key 6th Nourishment	\$ 942,000	\$ 670,000	\$ 1,612,000
002573A	Long Key-PAG Nourish 2022	\$ 153,000	\$ 1,334,000	\$ 1,487,000
004487A	Long Key-Upham Nourish 2024	\$ 31,000	\$ 21,000	\$ 52,000
006241A	Idalia Emerg Shore Stabiliza	\$ -	\$ 344,000	\$ 344,000
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3009	Environmental Conservation Projects			
000083A	Weedon Isl Pres Salt Marsh	\$ 1,132,000	\$ 311,000	\$ 1,443,000
001008A	4 Lakes Hammock Rec Area	\$ 3,427,000	\$ 123,000	\$ 3,550,000
004178A	Philippe Park Seawall	\$ 919,000	\$ 107,000	\$ 1,026,000
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3010	Channel Erosion Projects			
002121C	Bee Branch Ph3 Ersn Ctrl	\$ 639,000	\$ 1,128,000	\$ 1,767,000
004135A	Starkey Rd Ch5 Bank Stb	\$ 399,000	\$ 259,000	\$ 658,000
005587A	Bee Branch, Omaha-Outfall	\$ 80,000	\$ 115,000	\$ 195,000
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3012	Flood Control Projects			
002123A	Roosevelt Channel 5 Imp	\$ 822,000	\$ (33,000)	\$ 789,000
002124A	Cross Bayou Imp Ph. 1	\$ 2,272,000	\$ 221,000	\$ 2,493,000
002124B	Cross Bayou Impr Ph 2	\$ 1,615,000	\$ 71,000	\$ 1,686,000
002228A	Taylor Lake Seawall Replace	\$ 725,000	\$ (307,000)	\$ 418,000
003800A	Flood Prevention Program	\$ 508,000	\$ 25,000	\$ 533,000
003896A	Crystal Bch Drainage Impr	\$ 1,868,000	\$ 1,099,000	\$ 2,967,000
004116A	Joe's CRK Restoration & Trail	\$ 2,985,000	\$ (88,000)	\$ 2,897,000
004117A	McKay CRK Flood Reduction Proj	\$ 50,000	\$ 245,000	\$ 295,000
004119A	Starkey CHL 8 Drainage Improv.	\$ 330,000	\$ 68,000	\$ 398,000
004121A	Curlew CRK Smith BYU Stmwtr	\$ 1,500,000	\$ 478,000	\$ 1,978,000
004134A	McKay Ck Lake Controls	\$ 229,000	\$ 14,000	\$ 243,000
005120A	RESTORE Floodplain Land Acq	\$ 300,000	\$ 3,021,000	\$ 3,321,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3013	Storm Sewer Rehab Projects			
001328A	Cross Bayou Estates Drng Ph1	\$ 355,000	\$ 147,000	\$ 502,000
001328B	Cross Bayou Est Drng P2	\$ 93,000	\$ (53,000)	\$ 40,000
002064A	Storm Sewer Pipeline Rehab	\$ 1,975,000	\$ 800,000	\$ 2,775,000
002115A	Cherokee Dr Drainage Imp	\$ 205,000	\$ 240,000	\$ 445,000
003898A	Lakeview-Keene Drng Impr	\$ 430,000	\$ 372,000	\$ 802,000
003899A	98th/100th Way Drng Impr	\$ 2,177,000	\$ 381,000	\$ 2,558,000
004207A	Stmwtr Infra Prgm PIV	\$ 1,200,000	\$ 2,459,000	\$ 3,659,000
005585A	Sutherland Drainage Impr.	\$ 200,000	\$ 30,000	\$ 230,000
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3014	Surface Water Quality Projects			
000157A	Lake Seminole Sediment	\$ 13,000	\$ 446,000	\$ 459,000
003001C	Lealman Reg Stmwtr Facility	\$ 6,261,000	\$ 47,000	\$ 6,308,000
003900A	SMF M10 Starkey	\$ 1,872,710	\$ 465,000	\$ 2,337,710
004116D	Joe's Creek Phase 2	\$ 200,000	\$ 49,000	\$ 249,000
004243A	PH Regional SMF	\$ 75,000	\$ 157,000	\$ 232,000
004296A	Stormwater Quality Program PIV	\$ 200,000	\$ 384,000	\$ 584,000
005586A	Trail GI at Wall Springs	\$ 550,000	\$ 55,000	\$ 605,000
413100	CIP Physical Environment			
5810001	Aids To Govt Agencies			
3008	Coastal Management Projects			
000139A	Dune Construction & Walk-overs	\$ 100,000	\$ 100,000	\$ 200,000
413100	CIP Physical Environment			
5810001	Aids To Govt Agencies			
3013	Storm Sewer Rehab Projects			
004518A	Lofty Pines Sewer ILA	\$ -	\$ 500,000	\$ 500,000
413100	CIP Physical Environment			
5810001	Aids To Govt Agencies			
3014	Surface Water Quality Projects			
004256A	TBEP TBERF ILAs	\$ 45,000	\$ 45,000	\$ 90,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3020	Arterial Roads Projects			
000097A	62nd Ave N - 34h St N - 49th	\$ 571,000	\$ 13,000	\$ 584,000
002063A	Starkey-Flamevine-Bryan Dairy	\$ 3,035,000	\$ 48,000	\$ 3,083,000
002105A	Starkey -Bryan Dairy-Ulmerton	\$ -	\$ 18,000	\$ 18,000
003877A	Sunset Pt-Kings Hwy to Keene	\$ -	\$ 14,000	\$ 14,000
003879A	ELR Road Improvements	\$ 1,206,000	\$ (117,000)	\$ 1,089,000
003880A	102nd Ave-125 St-113 St RW Imp	\$ 124,000	\$ 127,000	\$ 251,000
004540A	West Bay Complete Streets	\$ 4,528,000	\$ 153,000	\$ 4,681,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3021	Intersection Improvements Projects			
002540A	Belcher Rd @ GTB Int Impr	\$ -	\$ 149,000	\$ 149,000
004152A	Intersection Program PIV	\$ 60,000	\$ (11,000)	\$ 49,000
005125A	Traffic Safety Impr PIV	\$ -	\$ 47,000	\$ 47,000
005208A	Keystne & EastLke Rd Em Access	\$ 722,000	\$ 27,000	\$ 749,000
005209A	Ridgemoore Blvd Safety	\$ 150,000	\$ 64,000	\$ 214,000
005538A	Bay Pines Blvd & 95th St Inter	\$ 355,000	\$ (53,000)	\$ 302,000
005539A	49th St at 46th Ave N Int	\$ 830,000	\$ (61,000)	\$ 769,000
005750A	Signalization Improvements	\$ 1,797,000	\$ 61,000	\$ 1,858,000
005751A	22nd Ave S. Signal Impr	\$ 663,000	\$ (87,000)	\$ 576,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3022	Local Streets/Collector Projects			
002109A	Whitney Rd - Wolford Rd Imp	\$ 6,257,000	\$ 36,000	\$ 6,293,000
002131A	46th Ave N - 49th to 38th	\$ 135,000	\$ 35,000	\$ 170,000
002180A	62nd Av N- 49th to 66th	\$ -	\$ 39,000	\$ 39,000
002925A	126th Av Imp 34th St -Us Hwy19	\$ 821,000	\$ 30,000	\$ 851,000
003882A	54th Av-49th to 34th	\$ 3,539,000	\$ 25,000	\$ 3,564,000
003884A	Highland-Belleair to EBay	\$ 398,000	\$ 11,000	\$ 409,000
003914A	Forest Lakes Blvd Ph. III	\$ 2,696,000	\$ (26,000)	\$ 2,670,000
004182A	Nebraska Ave Improvements	\$ 2,755,000	\$ 36,000	\$ 2,791,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3023	Pinellas Trail Projects			
000967C	Pin Trail North Gap Bridge	\$ 2,567,000	\$ 144,000	\$ 2,711,000
003883A	Trail SGap 126 Ave N to Ulm Rd	\$ 2,272,000	\$ (116,000)	\$ 2,156,000
003883B	Trail S Gap Ulm Rd to HBR	\$ 416,000	\$ 452,000	\$ 868,000
006023A	McKay Creek Greenway Trail	\$ 173,000	\$ 309,000	\$ 482,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3024	Road & Street Support Projects			
004183A	Countywide Traffic Signal	\$ 4,298,000	\$ 1,398,000	\$ 5,696,000
005210A	Keystone Road Guardrail	\$ -	\$ 801,000	\$ 801,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3026	Sidewalks Projects			
002069A	62nd Ave & 25th St SW Im	\$ 924,000	\$ 1,334,000	\$ 2,258,000
002232A	Indian Rocks-Kent Dr to 8th SW	\$ 3,935,000	\$ 927,000	\$ 4,862,000
002927A	46th Av N SW 49th St-55th St	\$ 613,000	\$ 221,000	\$ 834,000
004144A	Sidewalk and ADA PIV	\$ 4,850,000	\$ (513,000)	\$ 4,337,000
004229A	Starkey Ulm-EBD Sidewalk	\$ -	\$ 317,000	\$ 317,000
004539A	71st St N-38th to 54th Ave. SW	\$ 2,985,000	\$ (175,000)	\$ 2,810,000
004616A	Riviere(Tampa-Nbrska) S/W	\$ 57,000	\$ 110,000	\$ 167,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3031	Bridges-Repair & Improvement			
000423A	Dunedin Causeway Brdg	\$ 3,547,000	\$ 1,453,000	\$ 5,000,000
000971A	13th St/Sands Pt Bridge	\$ 4,014,000	\$ 58,000	\$ 4,072,000
001034A	Old Coachman Rd Bridge Replace	\$ 1,200,000	\$ (797,000)	\$ 403,000
001035A	Oakwood Dr Bridge Replacement	\$ 1,452,000	\$ 1,816,000	\$ 3,268,000
001036A	San Martin Blvd Bridge Replace	\$ 880,000	\$ 666,000	\$ 1,546,000
001037A	Beckett Bridge Replacement	\$ 9,779,000	\$ (104,000)	\$ 9,675,000
003678A	Madonna over Pine Key Bridge	\$ 3,848,000	\$ 3,000	\$ 3,851,000
004125A	Bridge Program PIV	\$ 400,000	\$ (350,000)	\$ 50,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3032	Road Resurfacing and Rehabilitation			
003897A	Anclote Rd-Savannah Drng	\$ 334,000	\$ 298,000	\$ 632,000
004192A	Road Resurfacing PIV	\$ 13,000,000	\$ 9,769,000	\$ 22,769,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3033	Advanced Traffic Management System			
001032A	ATMS/ITS Regional Improvements	\$ 500,000	\$ 541,000	\$ 1,041,000
004543A	ATMS Alderman Road	\$ 798,000	\$ (32,000)	\$ 766,000
004544A	ATMS 113 th Street	\$ 563,000	\$ 139,000	\$ 702,000
004974A	ATMS PC Connected Community	\$ 353,000	\$ 2,434,000	\$ 2,787,000
004974C	ATMS SMART Signal SR60	\$ -	\$ 331,000	\$ 331,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3034	Railroad Crossing Projects			
004189A	Railroad Crossing PIV	\$ 111,000	\$ 1,554,000	\$ 1,665,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3035	Roadway Underdrain Projects			
004216A	Underdrain Program PIV	\$ 1,000,000	\$ 37,000	\$ 1,037,000
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3036	MSTU Paving Projects			
001817A	MSTU Paving	\$ 650,000	\$ 163,000	\$ 813,000
414100	CIP-Transportation			
5810001	Aids To Govt Agencies			
3024	Road & Street Support Projects			
004200A	Gulf Blvd Improvements PIV	\$ 9,530,000	\$ 9,692,000	\$ 19,222,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
414100	CIP-Transportation			
5810001	Aids To Govt Agencies			
3031	Bridges-Repair & Improvement			
005749A	Ridgemoor Blvd Bridge ILA FDOT	\$ 2,713,000	\$ 242,000	\$ 2,955,000
415100	CIP-Economic Environment			
5600001	Budget - Capital Outlay			
1904	Economic Development Authority			
005583A	Toytown Remediation Phase 1	\$ 14,750,000	\$ 250,000	\$ 15,000,000
415100	CIP-Economic Environment			
5810001	Aids To Govt Agencies			
3039	Penny-Econ Dev&Housing (8.3%)			
004149A	Econ Dev Capital Projects	\$ 19,450,000	\$ 5,733,000	\$ 25,183,000
416100	CIP-Human Services			
5600001	Budget - Capital Outlay			
3006	Other County Building Projects			
004009A	Animal Services Reno and A/C	\$ 1,600,000	\$ (307,000)	\$ 1,293,000
004562A	Animal Services Vet Hospital	\$ 2,250,000	\$ 205,000	\$ 2,455,000
416100	CIP-Human Services			
5810001	Aids To Govt Agencies			
3039	Penny-Econ Dev&Housing (8.3%)			
004150A	Housing Projects	\$ 26,438,000	\$ 11,509,000	\$ 37,947,000
417100	CIP-Culture/Recreation			
5600001	Budget - Capital Outlay			
3002	Boat Ramp Projects			
000050A	Sutherland Bayou BoatRamp	\$ 874,000	\$ 28,000	\$ 902,000
417100	CIP-Culture/Recreation			
5600001	Budget - Capital Outlay			
3003	Countywide Parks Projects			
000341A	CW Park Utility Infrastrc	\$ 4,220,000	\$ (635,000)	\$ 3,585,000
002168A	Environmental Lands Acquis	\$ 3,000,000	\$ 16,000	\$ 3,016,000
002169A	Heritage Village Improvements	\$ 410,000	\$ 261,000	\$ 671,000
002170A	Taylor Homestead	\$ -	\$ 670,000	\$ 670,000
002201A	Ray Neri Community Park	\$ -	\$ 2,861,000	\$ 2,861,000
002998A	High Point Community Park	\$ 1,790,000	\$ 56,000	\$ 1,846,000
003772A	Reno&Replace of Park Structure	\$ 3,000,000	\$ 658,000	\$ 3,658,000
004093A	CW Park Roads&Parking Paving	\$ 3,000,000	\$ 480,000	\$ 3,480,000
004172A	CW Boardwalk & Trails	\$ 4,368,000	\$ 82,000	\$ 4,450,000
004174A	Ed Center Displays	\$ 1,091,000	\$ 2,103,000	\$ 3,194,000
004178B	Philippe Park Shoreline	\$ -	\$ 58,000	\$ 58,000
004452A	Brooker Creek Boardwalk Rehab	\$ -	\$ 154,000	\$ 154,000
004556A	Seminole Rec Facilites	\$ 6,919,000	\$ 163,000	\$ 7,082,000
004557A	PHCSA Rec Center	\$ 7,000,000	\$ 1,650,000	\$ 8,650,000
004561A	Heritage Village Storage	\$ 2,400,000	\$ 300,000	\$ 2,700,000
006403A	Gulf Coast Museum FY24	\$ -	\$ 576,000	\$ 576,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
006405A	PCR FY24 Improvements	\$ -	\$ 462,000	\$ 462,000
006411A	Brooker Creek & Fletchaven 24	\$ -	\$ 321,000	\$ 321,000
419100	CIP - Non-Project Items			
5997000	Reserve-Future Years			
1008	Reserves			
001247A	Reserves-Fund 3001	\$ 58,939,480	\$ (11,584,000)	\$ 47,355,480
Total			\$ 155,308,000	

Airport Revenue And Operating Fund (FUND 4001)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 97,405,650	\$ 2,017,000	\$ 99,422,650
Total			\$ 2,017,000	

Appropriations

422010	Airport CIP Projects			
5600001	Budget - Capital Outlay			
2049	Airport CIP Projects			
000033A	Cargo Apron Rehab Runway 9/27	\$ -	\$ 2,127,000	\$ 2,127,000
000034A	Construct New Airco Txwy D	\$ 10,796,000	\$ (233,000)	\$ 10,563,000
003343A	New Passenger Terminal Imp	\$ 9,620,000	\$ 24,000	\$ 9,644,000
004350A	Upgrade Lift Station	\$ 300,000	\$ 100,000	\$ 400,000
005709A	RIM New Taxiway N	\$ 9,464,000	\$ (21,000)	\$ 9,443,000
006041D	Terminal Water Intrusion	\$ 1,708,000	\$ 20,000	\$ 1,728,000
Total			\$ 2,017,000	

Solid Waste Renewal And Replacement Fund (FUND 4023)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 169,859,530	\$ 10,165,000	\$ 180,024,530
Total			\$ 10,165,000	

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
<u>Appropriations</u>				
432310	SW Site & Waste Reduction CIP			
5600001	Budget - Capital Outlay			
2223	Recycling & Education Programs			
002585A	Recycling Center Expansion	\$ 250,000	\$ 330,000	\$ 580,000
002586A	Kiosk & Claw Monument	\$ 165,000	\$ 112,000	\$ 277,000
432310	SW Site & Waste Reduction CIP			
5600001	Budget - Capital Outlay			
2224	Site Operational Programs			
000731A	Pavement Replacement Program	\$ 600,000	\$ 163,000	\$ 763,000
000752A	BWA Landfill R&R	\$ 1,275,000	\$ 691,000	\$ 1,966,000
002423A	IWTF	\$ 200,000	\$ 184,000	\$ 384,000
003347A	IWTF Clarifier	\$ 1,000,000	\$ 1,402,000	\$ 2,402,000
004916A	SW On Site Net Metering	\$ 850,000	\$ 500,000	\$ 1,350,000
004920A	Solar Floating Array at SW	\$ 500,000	\$ 280,000	\$ 780,000
004923A	Traffic Improvements at SW	\$ 625,000	\$ (109,000)	\$ 516,000
432311	Landfill CIP			
5600001	Budget - Capital Outlay			
2224	Site Operational Programs			
003363A	Sod Farm Slurry Wall	\$ 1,400,000	\$ 300,000	\$ 1,700,000
432312	Waste-to-Energy CIP			
5600001	Budget - Capital Outlay			
2224	Site Operational Programs			
000854A	WTE Discretionary	\$ 400,000	\$ 374,000	\$ 774,000
005214A	SW IPS(Thirsty Duct) Impr	\$ 1,096,000	\$ 1,235,000	\$ 2,331,000
005215A	WTE Pressure Parts Rep	\$ 1,800,000	\$ 1,800,000	\$ 3,600,000
005537A	WTE Structural Steel Repl	\$ 5,000,000	\$ 2,903,000	\$ 7,903,000
Total		\$ 10,165,000		

Water Renewal And Replacement Fund (FUND 4034)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 55,175,730	\$ 4,903,000	\$ 60,078,730
Total		\$ 4,903,000		

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
<u>Appropriations</u>				
431470	CIP Planning & Design			
5600001	Budget - Capital Outlay			
2321	Water			
000744A	Misc. Improvements	\$ 395,000	\$ 154,000	\$ 549,000
000791A	FDOT Relocation Projects	\$ 35,000	\$ 35,000	\$ 70,000
001522A	Util Reloc US19 Main-Northside	\$ 2,698,000	\$ (1,317,000)	\$ 1,381,000
001523A	Util Reloc US19 Northside CR95	\$ 2,445,000	\$ 819,000	\$ 3,264,000
002063B	Starkey Road Utility Relo	\$ 37,000	\$ 9,000	\$ 46,000
003763A	Utilities Security	\$ 85,000	\$ 50,000	\$ 135,000
003767A	Water Fac. Annual Imp.	\$ 328,000	\$ 112,000	\$ 440,000
004356A	North Water Booster VFDs	\$ 975,000	\$ 204,000	\$ 1,179,000
005071A	Area 3 Util Relo Madeira Beach	\$ 10,000	\$ 12,000	\$ 22,000
005220A	Util Sprinkler Install	\$ -	\$ 46,000	\$ 46,000
005224A	Trans Line Valve Keller	\$ 2,400,000	\$ 978,000	\$ 3,378,000
005227A	Keller Warehouse	\$ 250,000	\$ (82,000)	\$ 168,000
005228A	Keller Open Air Buld Upgr	\$ 1,150,000	\$ 54,000	\$ 1,204,000
006168A	Redington CI & GV WM Repl	\$ 150,000	\$ (40,000)	\$ 110,000
006169A	SPB CI WM Repl	\$ 50,000	\$ 88,000	\$ 138,000
006170A	86th Ave CI & GV WM Repl	\$ 50,000	\$ (9,000)	\$ 41,000
006171A	Ridgecrest CI & GV WM Repl	\$ 150,000	\$ (52,000)	\$ 98,000
006172A	133rd-126th CI & GV WM Repl	\$ 150,000	\$ (47,000)	\$ 103,000
006175A	Keller Generator PLC	\$ 50,000	\$ 50,000	\$ 100,000
006178A	Overbrook WM Relo JPA	\$ 150,000	\$ (24,000)	\$ 126,000
006179A	Stratford WM Relo JPA	\$ 100,000	\$ 146,000	\$ 246,000
006180A	Rosery Rd Ph 3	\$ 50,000	\$ 96,000	\$ 146,000
006182A	112th/109th/126th Relo JPA	\$ 125,000	\$ 96,000	\$ 221,000
006183A	6th Ave WM Relo JPA	\$ 100,000	\$ 94,000	\$ 194,000
006184A	Area 6 Util Relo JPA	\$ 20,000	\$ 28,000	\$ 48,000
431471	Construction Management			
5600001	Budget - Capital Outlay			
2321	Water			
000791A	FDOT Relocation Projects	\$ 65,000	\$ 65,000	\$ 130,000
000831A	Water, Sewer & Reclaim Relo	\$ 1,518,000	\$ 526,000	\$ 2,044,000
001522A	Util Reloc US19 Main-Northside	\$ 2,697,000	\$ 1,910,000	\$ 4,607,000
001523A	Util Reloc US19 Northside CR95	\$ 2,445,000	\$ 225,000	\$ 2,670,000
001601A	Water Meter Replacement	\$ 21,637,000	\$ (87,000)	\$ 21,550,000
002150A	Gulf Beach PS Upgrades	\$ 223,000	\$ (158,000)	\$ 65,000
003763A	Utilities Security	\$ 100,000	\$ (100,000)	\$ -
003765A	Logic Controller Upgrades	\$ 70,000	\$ 105,000	\$ 175,000
003768A	Wholesale Meter Rehab	\$ 182,000	\$ 23,000	\$ 205,000
003896B	Crystal Beach Utility Rel	\$ 25,000	\$ (7,000)	\$ 18,000
004573A	PAG 9th Ave. to 22nd Ave	\$ 1,020,000	\$ (238,000)	\$ 782,000
004578A	GMDS Building Hardening	\$ 683,000	\$ (5,000)	\$ 678,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
004902A	127th Utility Relocation	\$ 1,510,000	\$ 962,000	\$ 2,472,000
005063A	Valencia Drive WM Relo	\$ 210,000	\$ 110,000	\$ 320,000
005071A	Area 3 Util Relo Madeira Beach	\$ 375,000	\$ 76,000	\$ 451,000
005073A	129th and 131st Ave E Util Rel	\$ 20,000	\$ 29,000	\$ 49,000
005216A	Sharkey Rd. WM Improv	\$ 30,000	\$ (10,000)	\$ 20,000
005223A	Rosery Road Phase 2	\$ 1,000,000	\$ (23,000)	\$ 977,000
Total		\$ 4,903,000		

Sewer Renewal And Replacement Fund (FUND 4052)

Receipts

100100	Balance Sheet			
2710201	FB-UNRSV-CNTYWIDE-BEG			
0000	Default Program			
0000000	Default Project	\$ 39,592,790	\$ 8,305,000	\$ 47,897,790
Total		\$ 8,305,000		

Appropriations

431470	CIP Planning & Design			
5600001	Budget - Capital Outlay			
2421	Sewer			
000744A	Misc. Improvements	\$ 595,000	\$ 447,000	\$ 1,042,000
000847A	SCB Upgrades and R&R	\$ 1,000,000	\$ (131,000)	\$ 869,000
001057A	Gen Upgrades SCADA	\$ 120,000	\$ 49,000	\$ 169,000
002166A	SCB Dewatering Improvements	\$ 183,000	\$ (183,000)	\$ -
002938A	SCB Bio Solids Process Train	\$ 700,000	\$ (54,000)	\$ 646,000
002941A	SCB High Service Pump Imp	\$ -	\$ 22,000	\$ 22,000
003408A	SCB Denitrification Filter Reh	\$ 183,000	\$ (122,000)	\$ 61,000
003430A	Dunn Dewatering Impr	\$ 100,000	\$ (100,000)	\$ -
003763A	Utilities Security	\$ 100,000	\$ 50,000	\$ 150,000
003765A	Logic Controller Upgrades	\$ 360,000	\$ 214,000	\$ 574,000
004358A	SCB Digester Flow Meters	\$ -	\$ 15,000	\$ 15,000
004360A	PS 016 Improvements	\$ 300,000	\$ (53,000)	\$ 247,000
004364A	Chesnut Park ASR	\$ -	\$ 42,000	\$ 42,000
004903A	SCB Fiber Upgrades	\$ 490,000	\$ (470,000)	\$ 20,000
004906A	SCB Switchgear Repl.	\$ 3,090,000	\$ 2,726,000	\$ 5,816,000
005220A	Util Sprinkler Install	\$ 520,000	\$ 250,000	\$ 770,000
005221A	PS 182 Rehab	\$ 125,000	\$ 82,000	\$ 207,000
005226A	South Cross Building Hard	\$ 1,242,000	\$ 10,000	\$ 1,252,000
006173A	PS415&323 FM Repl/Relo	\$ 150,000	\$ 115,000	\$ 265,000
006174A	In-Line Booster	\$ -	\$ 210,000	\$ 210,000
006176A	Alt Effluent Discharge	\$ 300,000	\$ 397,000	\$ 697,000
006184A	Area 6 Util Relo JPA	\$ 40,000	\$ 56,000	\$ 96,000

Center / Account/ Program/ Project/	Description	Current Budget as of 12/30/2024	Increase/ (Decrease)	Amended Budget
431471	Construction Management			
5600001	Budget - Capital Outlay			
2421	Sewer			
000791A	FDOT Relocation Projects	\$ 100,000	\$ 100,000	\$ 200,000
000831A	Water, Sewer & Reclaim Relo	\$ 1,851,000	\$ 566,000	\$ 2,417,000
000852A	W.E. Dunn Upgrades & R&R	\$ 1,800,000	\$ (597,000)	\$ 1,203,000
000964A	Sewer Pump Station Rehab	\$ 2,500,000	\$ (565,000)	\$ 1,935,000
001933A	Sanitary Sewer CIPP Annual	\$ 1,200,000	\$ 91,000	\$ 1,291,000
001933D	Sewer CIPP - TS, PH, CC	\$ 1,400,000	\$ (138,000)	\$ 1,262,000
001933E	Sewer CIPP - Bardmoor, KC	\$ 1,300,000	\$ (11,000)	\$ 1,289,000
001933G	Sewer CIPP-Rwd & Ok & BB	\$ -	\$ 113,000	\$ 113,000
002063B	Starkey Road Utility Relo	\$ -	\$ 42,000	\$ 42,000
003122B	Dunn Filtration and Disinfect	\$ -	\$ 263,000	\$ 263,000
003147A	P Park Interceptor Coll Imp	\$ 1,050,000	\$ 231,000	\$ 1,281,000
003204I	Ridgewood Sewer Improvements	\$ 1,000,000	\$ (94,000)	\$ 906,000
003409A	Dunn Electrical Upgrades	\$ 10,331,000	\$ 1,474,000	\$ 11,805,000
003431A	Dunn Pond Liner Replacement	\$ 1,050,000	\$ (117,000)	\$ 933,000
003605A	Gravity Sewer DIP Rehab Prog	\$ 240,000	\$ 10,000	\$ 250,000
003605B	Gravity Sewer DIP - Lansb	\$ 500,000	\$ (6,000)	\$ 494,000
003747A	Offsite Reclaim PS Imo	\$ -	\$ 464,000	\$ 464,000
003762A	Pump Sta. Generator Imp.	\$ 1,500,000	\$ 950,000	\$ 2,450,000
003763A	Utilities Security	\$ 85,000	\$ 25,000	\$ 110,000
003765A	Logic Controller Upgrades	\$ 585,000	\$ 311,000	\$ 896,000
003896B	Crystal Beach Utility Rel	\$ 25,000	\$ 13,000	\$ 38,000
004365A	Dunn Exploratory Well	\$ 1,900,000	\$ 1,148,000	\$ 3,048,000
004495A	72nd Terrace & 72nd Ave.	\$ -	\$ 50,000	\$ 50,000
004578A	GMDS Building Hardening	\$ 385,000	\$ (5,000)	\$ 380,000
004908A	30" FM Rep Klosterman Rd.	\$ 425,000	\$ 415,000	\$ 840,000
004909A	62nd St. N SWR Imp	\$ 650,000	\$ 971,000	\$ 1,621,000
004911A	Bear Creek FM	\$ 620,000	\$ 194,000	\$ 814,000
005015A	MHCs Wastewater Imps	\$ 12,050,000	\$ (792,000)	\$ 11,258,000
005015C	MHC WW Canal Crossings	\$ -	\$ 225,000	\$ 225,000
005219A	Forelock FM Replacement	\$ 1,135,000	\$ (1,135,000)	\$ -
005225A	Find and Fix Sewer Lat	\$ 5,000,000	\$ (123,000)	\$ 4,877,000
005582A	24in FM Repl 53rd Ave.Duhme	\$ 2,624,000	\$ (33,000)	\$ 2,591,000
005584A	Countywide Concrete FM Repl	\$ 500,000	\$ 693,000	\$ 1,193,000
Total		\$ 8,305,000		

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

AYES: Scott, Eggers, Flowers, Latvala, Nowicki, and Scherer.

NAYS: None.

ABSENT AND NOT VOTING: Peters.

APPROVED AS TO FORM

By: Donald S. Crowell
Office of the County Attorney