Exhibit "A" - FY2026 Annual Expense Budget

9/16/2025

Pinellas County
FY2026 Summary
Annual Budget: 10/01/2025 - 9/30/2026

Payroll Due From County for FY2026		
Gellermann, Jeffrey	$	66,801.73
Badurek, Theresa	$	49,670.32
Robinson, Stephen	$	38,739.01
Schoenfelder, Emily	$	42,621.05
Vacant- Sea Grant	$	34,892.09
Milligan, Lara	$	59,003.21
UF Support Position	$	6,259.05
Total Payroll:	**$**	**297,986.45**

Total Projected Budget for FY2026		
Total	**$**	**297,986.45**

Anticipated Payment Schedule:		
January 10	$	74,496.61
April 10	$	74,496.61
July 10	$	74,496.61
October 10	$	74,496.61
Total:	**$**	**297,986.45**

* **Cost Reimubursable Agreement**- Quarterly invoices will be based on actual expenses incurred during the quarter.

Please remit invoices to:
Pinellas County Parks & Conservation Resources
Attn: Tami Maloney, Accountant II
12520 Ulmerton Road
Largo, FL 33774
Email: tjmaloney@pinellascounty.org

Pinellas County
Salary Details
Annual Budget: 10/01/2025 - 9/30/2026

35217040		Annual	State	County	5% Margin	Total Due From County
Gellermann, Jeffrey	Percentage	100.000%	60.000%	40.000%	5.000%	
CED - Community Resource Development Agent						
Position 0001-4014	Salary	119,139.88	71,483.93	47,655.95	2,382.80	50,038.75
Fringe Pool Rate: **33.50%**	Pooled Fringe	39,911.86	23,947.12	15,964.74	798.24	16,762.98
	Grand Totals	159,051.74	95,431.05	63,620.70	3,181.03	$ 66,801.73
Exempt						

41104880		Annual	State	County	5% Margin	Total Due From County
Badurek, Theresa	Percentage	100.000%	60.000%	40.000%	5.000%	
Mater Gardener Program Agent						
Position 0001-4066	Salary	88,586.27	53,151.76	35,434.51	1,771.73	37,206.23
Fringe Pool Rate: **33.50%**	Pooled Fringe	29,676.40	17,805.84	11,870.56	593.53	12,464.09
	Grand Totals	118,262.67	70,957.60	47,305.07	2,365.25	$ 49,670.32
Exempt						

24642010		Annual	State	County	5% Margin	Total Due From County
Robinson, Stephen	Percentage	100.000%	60.000%	40.000%	5.00%	
Commercial Horticulture Agent						
Position 0001-4638	Salary	69,090.43	41,454.26	27,636.17	1,381.81	29,017.98
Fringe Pool Rate: **33.50%**	Pooled Fringe	23,145.29	13,887.18	9,258.12	462.91	9,721.02
	Grand Totals	92,235.73	55,341.44	36,894.29	1,844.71	$ 38,739.01
Exempt						

		Annual	State	County	5% Margin	Total Due From County
	Percentage	100.000%	60.000%	40.000%	5.00%	
Family and Consumer Science Agent						
Position 0001-4119	Salary	-	-	-	-	-
Fringe Pool Rate: **33.50%**	Pooled Fringe	-	-	-	-	-
	Grand Totals	-	-	-	-	$ -
Exempt						

TBD		Annual	State	County	5% Margin	Total Due From County
Schoenfelder, Emily	Percentage	100.000%	60.000%	40.000%	5.00%	
4-H Youth Development Agent						
Position 0001-4215	Salary	76,014.00	45,608.40	30,405.60	1,520.28	31,925.88
Fringe Pool Rate: **33.50%**	Pooled Fringe	25,464.69	15,278.81	10,185.88	509.29	10,695.17
	Grand Totals	101,478.69	60,887.21	40,591.48	2,029.57	$ 42,621.05
Exempt						

		Annual	State	County	5% Margin	Total Due From County
Vacant- Sea Grant	Percentage	100.000%	60.000%	40.000%	5.00%	
Marine Science Agent						
Position 0001-4052	Salary	62,229.51	37,337.71	24,891.80	1,244.59	26,136.39
Fringe Pool Rate:	Pooled Fringe	20,846.89	12,508.13	8,338.75	416.94	8,755.69
33.50%						
	Grand Totals	83,076.40	49,845.84	33,230.56	1,661.53	$ 34,892.09
Exempt						

	23851125	Annual	State	County	5% Margin	Total Due From County
Milligan, Lara	Percentage	100.000%	53.000%	47.000%	5.00%	
Resources Management Agent						
Position 0001-4071	Salary	89,558.58	47,466.05	42,092.53	2,104.63	44,197.16
Fringe Pool Rate:	Pooled Fringe	30,002.13	15,901.13	14,101.00	705.05	14,806.05
33.50%						
	Grand Totals	119,560.71	63,367.17	56,193.53	2,809.68	$ 59,003.21
Exempt						

		Annual	Other Funding	County	5% Margin	Total Due From County
UF Support Position	Percentage	100.000%	95.000%	5.000%	5.00%	
Research Administrator						
	Salary	83,545.88	79,368.58	4,177.29	208.86	4,386.16
Fringe Pool Rate:	Pooled Fringe	35,674.09	33,890.38	1,783.70	89.19	1,872.89
42.70%						
	Grand Totals	119,219.96	113,258.97	5,961.00	298.05	$ 6,259.05
Exempt						

Pinellas Total Projected Payroll: **$ 297,986.45**