

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Don Mello
 Telephone Extension:

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXX</u>	CURRENT BUDGET	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	0001	100100	2710201	0000	0000000	199,107,520	64,880
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						199,107,520	64,880

APPROPRIATION TO: Accounts & Amount to be increased

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXX</u>	CURRENT BUDGET	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1	0001	436067	5349000	2206	0000000	340,300	64,880
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						340,300	64,880

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The current year budget of \$160k for this activity was spent / encumbered early this calendar year. This was related to an unusually high cost removal cost of one vessal impacting future removals for the remainder of FY26.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funding is available from fund balance.



3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

No

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)

Kelli Hammer Levy

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Ksheera Hegde
 Telephone Extension: 4365

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND XXXX	CENTER XXXXXX	ACCOUNT XXXXXXXX	PROGRAM XXXX	PROJECT XXXXXXXX	CURRENT BUDGET	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	1	114100	5995010	1008	0	100,592,410	-119,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						100,592,410	-119,000

APPROPRIATION TO: Accounts & Amount to be increased

	FUND XXXX	CENTER XXXXXX	ACCOUNT XXXXXXXX	PROGRAM XXXX	PROJECT XXXXXXXX	CURRENT BUDGET	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1	1	211010	5120010	1246	0	-25,500	25,500
Account 2	1	211010	5310001	1246	0	30,000	50,000
Account 3	1	211010	5120010	1242	0	-91,390	10,000
Account 4	1	211010	5520007	1246	0	174,850	33,500
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						87,960	119,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The Animal Services Department has experienced significant personnel changes during FY26 that were not anticipated during the budget development process, including the separation of long-tenured employees, extended absences for two Animal Care Assistants (worker's compensation and FMLA leave) requiring coverage through county temporary staff, and continued reliance on contract veterinary relief services while recruiting a permanent veterinarian. These changes have created immediate financial

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funds are available in the FY26 General Government Contingency Reserve, in accordance with Florida Statutes.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Jennifer Renner - 4/1/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Ksheera Hegde
 Telephone Extension: 4365

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXXX</u>	CURRENT BUDGET	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	1	114100	5995010	1008	0	100,592,410	-100,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						100,592,410	-100,000

APPROPRIATION TO: Accounts & Amount to be increased

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXXX</u>	CURRENT BUDGET	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1	1	221010	5340001	1262	0	101,800	100,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						101,800	100,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

DRS has a vacant Engineer 2 position and need to rely on 3rd party contractos in order the get the work done. . This additional funding will cover the 3rd party engineering support for the balance of this fiscal year. Utilizing this 3rd party resource has facilitated DRS engineering to maintain meeting our KPI targets for engineering review associated with building permits. The department is making every effort to recruit for the vacant position. The \$100,000 is calculated taking in large savings for the

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funds are available in the FY26 General Government Contingency Reserve, in accordance with Florida Statues.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Kevin McAndrew - 4/1/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Merry Celeste
 Telephone Extension: 43143

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	114100	5995010	1008	0000000	100,592,410	125,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						100,592,410	125,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	351110	5120010	1861	0000000	-225,910	125,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						-225,910	125,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The purpose of this budget amendment is to offset the attrition budget of \$(225,910) due to the Purchasing Division having a 0.0% vacancy rate. The Division has successfully hired faster and sustained full staffing levels longer than prior historical trends. Additionally, there were position adjustments and an incorrect split in the Risk Financing Fund (Fund 5005) that should have been fully allocated to the General Fund for the Purchasing Director. Operating Expenses are also projected to be higher due to an unexpected expense for a \$1,200 printer lease for a 15-year-old device that unexpectedly stopped working.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

The Division budgets personnel attrition in anticipation of salary lapse throughout the fiscal year. At this time, the Division has no vacant positions.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been *(Type name of Director and date approved)*

Chris Rose
April 2, 2026

ADMINISTRATIVE BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Belinda Amundson on behalf of Public Works
 Telephone Extension:

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1	436032	5496521	2206	0	5,540	5,540
Account 2	1001	436032	5496521	2202	0	116,870	116,870
Account 3	1001	436032	5496522	2202	0	55,400	55,400
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						177,810	177,810

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1	436051	5496521	2206	0	120,960	5,540
Account 2	1001	436051	5496521	2202	0	0	116,870
Account 3	1001	436051	5496522	2202	0	0	55,400
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						120,960	177,810

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Fleet cost plan expenditures were budgeted in center 436032 erroneously in the FY26 budget. The department is no longer using this center and has asked the expenditures be moved to the appropriate centers/strings.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

These funds are currently included in the FY26 budget, just in the wrong center.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been approved (Type name of Director and date approved)

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Jim Abernathy
 Telephone Extension: 453-3278

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	114100	5995010	1008	0	100,592,410	-1,370,280
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						100,592,410	-1,370,280

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	990001	5919991	9890	0	396,605,170	1,370,280
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						396,605,170	1,370,280

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The Sheriff requested additional funding to pay personnel services in the Detention and Corrections medical staff. This amendment is needed due to a loss of revenue from commissions associated with incarcerated people's communications services. A new federal regulation prohibits 'a provider...pay(ing) any Site Commissions associated with its provision of incarcerated People's Communications Services.' The Sheriff previously used this revenue to fund medical staff.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

This amendment is using General Fund Reserves

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Sheriff's FY27 Budget has not been submitted yet.

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Jodie Sechler - Safety & Emergency Services
 Telephone Extension: 582-2177

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	342110	5140001	1823	0	838,980	776,980
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						838,980	776,980

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1025	343110	5140001	1823	0	695,250	776,980
Account 2	0001	114300	5911025	1009	0	13,500,000	776,980
Account 3	1025	100200	3810001	1010	0	13,500,000	776,980
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						27,695,250	2,330,940

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Prior to FY26, Public Safety Telecommunicators' positions were split allocated 50/50 between the 911 General Fund and 911 Fee Fund cost centers. In FY26 Public Safety Telecommunicators became eligible to be fully costed out of the 911 Fee Fund so the position allocations were switched to 100% 911 Fee Fund. During that transition, the overtime associated with these positions was inadvertently budgeted at the old 50/50 split. This amendment will correct that.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funds are available because all of the overtime is being costed to the 911 Fee Fund and half of the needed overtime budget is in the 911 General Fund cost center being unused.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

N/A

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)

Jodie Sechler - Safety & Emergency Services - Director, Financial Services

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Jim Abernathy
 Telephone Extension:

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND <small>XXXX</small>	CENTER <small>XXXXXX</small>	ACCOUNT <small>XXXXXXX</small>	PROGRAM <small>XXXX</small>	PROJECT <small>XXXXXXX</small>	CURRENT BUDGET	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	0001	114100	5995010	1008	0	100,592,410	-1,000,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						100,592,410	-1,000,000

APPROPRIATION TO: Accounts & Amount to be increased

	FUND <small>XXXX</small>	CENTER <small>XXXXXX</small>	ACCOUNT <small>XXXXXXX</small>	PROGRAM <small>XXXX</small>	PROJECT <small>XXXXXXX</small>	CURRENT BUDGET	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1	0001	114300	5311031	1115	0	300,000	1,000,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						300,000	1,000,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Outside Legal Counsel fees are running much higher than budgeted. Due to the nature of the cases being litigated, the County Attorney has engaged with various law firms to represent the County in legal cases

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

General Government FY27 budget request has not been submitted yet.

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

No

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

ADMINISTRATIVE BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Veronica Ettel on behalf of Human Resources (General Fund)
 Telephone Extension:

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	661113	5496551	7079	0	740	-740
Account 2	0001	661118	5496551	7079	0	980	-980
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						1,720	-1,720

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	661119	5496551	7079	0	1,470	1,720
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						1,470	1,720

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Risk Cost Allocation Charges for FY26 were incorrectly budgeted to two inactive Cost Centers (C661113 and C661118). This amendment moves the Risk charges to Cost Center 661119 going forward. Expenses charged to the inactive cost centers will be moved to the active center with a Journal Voucher at year-close for FY26. FY27 charges will be allocated in the correct center.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

These funds are currently included in the FY26 budget, just in the wrong center.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been reviewed and approved by your Director.

(Type name of Director and date approved)

Wade Childress, CHRO 4/13/2026

UNANTICIPATED RECEIPT OF FUNDS (I.E. FUND BAL) BGT AMENDMENT REQUEST

Please type in the green boxes.

Name of the Person submitting the request: Charlie Jenkins
 Telephone Extension: 4392

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND <small>XXXX</small>	CENTER <small>XXXXXX</small>	ACCOUNT <small>XXXXXXXX</small>	PROGRAM <small>XXXX</small>	PROJECT <small>XXXXXXXX</small>	CURRENT BUDGET	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	F0001	114100	5995010	1008	0	100,592,410	28,280
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Account 11							
Account 12							

Total 100,592,410 28,280

APPROPRIATION TO: Accounts & Amount to be increased

	FUND <small>XXXX</small>	CENTER <small>XXXXXX</small>	ACCOUNT <small>XXXXXXXX</small>	PROGRAM <small>XXXX</small>	PROJECT <small>XXXXXXXX</small>	CURRENT BUDGET	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1	0001	361501	5460001	1903	0000000	1,452,750	2,490.00
Account 2	0001	361501	5520001	1903	0000000	425,220	8,650.00
Account 3	0001	361530	5520001	1903	0000000	407,270	8,740.00
Account 4	0001	361501	5460001	1903	0000000	1,452,750	2,600.00
Account 5	0001	361501	5520001	1903	0000000	425,220	2,600.00
Account 6	0001	361530	5520001	1903	0000000	407,270	3,200.00

Total 4,570,480 28,280

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. What was the cause of unanticipated fund balance? Include specific explanation of whether increased prior year revenues or decreased prior year expenditures caused the increase in fund balance and why these were not anticipated.

Anticipated projects were not completed in FY25 resulting in available fund balance. Projects are in varying stages of development with the goal of completion in FY26.

2. Provide a detailed explanation for the re-appropriation of funds for the line items listed in the "APPROPRIATION TO"

These items were previously approved on the OMNIBUS budget amendment but failed due to account string errors. Department is resubmitting the request. An administrative amendment was not possible since the source of funds is General Fund Reserves. The FY26 estimate in FY27 Budget Request includes these funds for Facilities Management program costs.

3. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Sarimar Garcia-Colon
 Telephone Extension: 4-3094

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1001	436031	5996000	1008	0000000	18,090,760	8,000,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						18,090,760	8,000,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1001	436011	5349000	2202	005703A	2,441,810	2,500,000
Account 2	1001	436012	5349000	2202	005720A	4,412,670	5,500,000
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						6,854,480	8,000,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Account 1 - Increasing the contract for additional sidewalk and curb repairs.
 Account 2 - Increasing the contract for additional bridge and box culvert repairs by \$2.5M. Additional funding in the amount of \$3M will be spent on maintenance of the Dunedin Causeway drawbridge.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

These funds were part of the allotment of LOS Millage Rate #2 and Millage Rate #3 in FY25. However, these funds were not included in the carryforward budget amendment.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

*Contract 23-0067-ITB-C will be increased for the amount specified in the Account 1 line.
Contract 24-0211-itb - will be increased for the amount specified in the Account 2 line.
Both are existing contracts previously approved by the BCC.*

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes - estimate figures were increased for this purpose during the FY27 budget preparation and submission.

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

Not CIP related

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Kelli Hammer Levy

ADMINISTRATIVE BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Belinda Amundson on behalf of Public Works
 Telephone Extension:

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND XXXX	CENTER XXXXXX	ACCOUNT XXXXXXXX	PROGRAM XXXX	PROJECT XXXXXXXX	CURRENT BUDGET	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	1	436032	5496521	2206	0	5,540	5,540
Account 2	1001	436032	5496521	2202	0	116,870	116,870
Account 3	1001	436032	5496522	2202	0	55,400	55,400
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						177,810	177,810

APPROPRIATION TO: Accounts & Amount to be increased

	FUND XXXX	CENTER XXXXXX	ACCOUNT XXXXXXXX	PROGRAM XXXX	PROJECT XXXXXXXX	CURRENT BUDGET	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1	1	436051	5496521	2206	0	120,960	5,540
Account 2	1001	436051	5496521	2202	0	0	116,870
Account 3	1001	436051	5496522	2202	0	0	55,400
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						120,960	177,810

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Fleet cost plan expenditures were budgeted in center 436032 erroneously in the FY26 budget. The department is no longer using this center and has asked the expenditures be moved to the appropriate centers/strings.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

These funds are currently included in the FY26 budget, just in the wrong center.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been approved (Type name of Director and date approved)

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Ksheera Hegde
 Telephone Extension: 4365

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1011	211010	5997000	1008	0	369,430	84,000
Account 2	1011	211010	5995000	1008	0	73,380	9,000
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						442,810	-93,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1011	211010	5490001	1241	0	0	84,000
Account 2	1011	211010	5520001	1241	0	10,000	9,000
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						10,000	93,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The addition of sunshades (\$84,000) over Animal Services' outdoor "meet and greet pens" is a necessary improvement to support animal welfare, public comfort, and adoption outcomes. These pens are the only designated areas where potential adopters can interact with dogs outside the kennel environment. The weather in Florida, especially during the summer months, makes these areas uncomfortable and often unusable for most of the day, limiting adoption opportunities and enrichment time.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

The funds are available in the Fund's Reserve Future Years account.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Jennifer Renner - 4/1/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Greg Concannon
 Telephone Extension: 36550

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1018	361610	5995000	1008	0	1,308,440	-91,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						1,308,440	-91,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1018	361610	5340001	1904	0	128,750	91,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						128,750	91,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

This amendment is required to fund a Facility Condition Assessment for the PCED Young-Rainey STAR Center. Staff have been actively working on a project to redevelop the facility, and this assessment is a critical step in that process. The assessment will provide detailed information on the costs to maintain the current facilities over the next 10–15 years. These findings will be used by staff, tenants, and redevelopment partners to make informed decisions. Additionally, the data will serve

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

The Young-Rainey STAR Center operates as a special revenue fund, utilizing revenue generated from the lease of space and ground on its 96-acre site. This fund is self-sustaining and does not rely on the general fund for any operational or capital requirements. The STAR Center Fund maintains a reserve/contingency balance that carries forward year to year to address unforeseen

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

N/A

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Dr. Cynthia Johnson 04/13/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Jodie Sechler - Safety & Emergency Services
 Telephone Extension: 582-2177

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	0001	342110	5140001	1823	0	838,980	776,980
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						838,980	776,980

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1025	343110	5140001	1823	0	695,250	776,980
Account 2	0001	114300	5911025	1009	0	13,500,000	776,980
Account 3	1025	100200	3810001	1010	0	13,500,000	776,980
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						27,695,250	2,330,940

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Prior to FY26, Public Safety Telecommunicators' positions were split allocated 50/50 between the 911 General Fund and 911 Fee Fund cost centers. In FY26 Public Safety Telecommunicators became eligible to be fully costed out of the 911 Fee Fund so the position allocations were switched to 100% 911 Fee Fund. During that transition, the overtime associated with these positions was inadvertently budgeted at the old 50/50 split. This amendment will correct that.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funds are available because all of the overtime is being costed to the 911 Fee Fund and half of the needed overtime budget is in the 911 General Fund cost center being unused.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

N/A

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)

Jodie Sechler - Safety & Emergency Services - Director, Financial Services

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Ksheera Hegde
 Telephone Extension: 4365

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1030	222010	5995000	1008	0	1,170,870	-125,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							

Total 1,170,870 -125,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1030	891030	5310001	1123	90019G1	0	125,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							

Total 0 125,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The department is still continuing to do storm related work (Hurricane Milton) which was not anticipated and are requesting \$125,000. This amount will help the department continue storm related work through September 2026. The department has already expensed 67% of their budget in the amount of \$205,742 and this will need this additional \$125,000 for continuance of storm recovery efforts through the balance of FY26.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

The funds are available in the Fund's Reserve Contingency account.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No.

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Kevin McAndrew - 4/1/2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: James Lewis
 Telephone Extension: 7204922306

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1093	432910	5496901	2224	0	77,910	69,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						77,910	69,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	1093	432910	5997000	1008	0	341,080	69,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						341,080	69,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The full cost allocation plan was distributed inaccurately. The Lealman Solid Waste Fund was included as a cost center under the Solid Waste Revenue and Operating Fund and so received a proportional allocation from that fund.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funds are being reallocated to reserves as the full cost allocation was inaccurately inflated.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

N/A

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

N/A

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Paul Sacco, April 24, 2026

UNANTICIPATED RECEIPT OF FUNDS (I.E. FUND BAL) BGT AMENDMENT REQUEST

Please type in the green boxes.

Name of the Person submitting the request: Meghan Johnson

Telephone Extension: 464-4015

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	1094	100200	3313901	2205	006950A	-	5,968,650
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						0	5,968,650

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1							
Account 2	1094	436051	5299991	2205	006950A	0	500,000
Account 3	1094	436051	5299992	2205	006950A	0	250,000
Account 4	1094	436051	5340001	2205	006950A	0	5,000,000
Account 5	1094	436051	5420002	2205	006950A	0	5,000
Account 6	1094	436051	5470001	2205	006950A	0	5,000
Account 7	1094	436051	5520001	2205	006950A	0	10,650
Account 8	1094	436051	5699981	2205	006950A	0	75,000
Account 9	1094	436051	5699983	2205	006950A	0	123,000
Account 10							
Total						0	5,968,650

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. What was the cause of unanticipated fund balance? Include specific explanation of whether increased prior year revenues or decreased prior year expenditures caused the increase in fund balance and why these were not anticipated.

Pinellas County received funding for emergency disaster recovery from the National Resources Conservation Services (NRCS). Due to the emergency nature of the work, a PID and Task Codes were developed in the weeks following the Storms in anticipation of FEMA covering the project costs. Due to Federal guidelines Pinellas County was required to submit the projects to NRCS for review, as FEMA requires confirmation from NRCS that they will not be funding efforts in a watershed area after a storm before FEMA will cover the damages. NRCS has provided funding for channel debris removal within specified watershed areas. Agreement is associated with Legistar Item 25-1120A.

2. Provide a detailed explanation for the re-appropriation of funds for the line items listed in the "APPROPRIATION TO" section.

Funds are available from NRCS for disaster recovery efforts associated with channel debris removal and need to be removed from the FEMA project.

3. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been reviewed and approved by your Director.

(Type name of Director and date approved)

Kelli Hammer Levy

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: James Lewis
 Telephone Extension: 7204922306

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	4021	432928	5995000	1008	0	41,366,510	69,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						41,366,510	69,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4021	432936	5496901	2224	0	1,411,520	69,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						1,411,520	69,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The full cost allocation plan was distributed inaccurately. The Lealman Solid Waste Fund was included as a cost center under the Solid Waste Revenue and Operating Fund and so received a proportional allocation from that fund. The Lealman Solid Waste cost allocation is being reduced through this amendment, so the Solid Waste allocation needs to be increased.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Funds are available for contingencies in the Reserves Contingencies account.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

N/A

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

N/A

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

**6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Paul Sacco, April 24, 2026

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request:

Cassie Hartman

Telephone Extension: 47529

APPROPRIATION FROM: Accounts & Amount to be reduced

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXXX</u>	CURRENT <u>BUDGET</u>	REQUESTED REDUCTION <small>(Rounded Up to \$10)</small>
Account 1	4023	432311	5600001	2224	006800A	180,000	180,000
Account 2	4023	432311	5600001	2224	006801A	200,000	200,000
Account 3	4023	432310	5600001	2223	002586A	241,000	231,000
Account 4	4023	432310	5600001	2223	002585A	1,456,000	632,000
Account 5	4023	432310	5600001	2224	003347A	731,000	631,000
Account 6	4023	432310	5600001	2224	004920A	1,060,000	1,060,000
Account 7	4023	432310	5600001	2224	004922A	1,500,000	1,500,000
Account 8	4023	432310	5600001	2224	000752H	4,000,000	693,000
Account 9							
Account 10							
Total						9,368,000	5,127,000

APPROPRIATION TO: Accounts & Amount to be increased

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXXX</u>	CURRENT <u>BUDGET</u>	REQUESTED INCREASE <small>(Rounded Up to \$10)</small>
Account 1							
Account 2							
Account 3	4023	432311	5600001	2224	006965A	0	450,000
Account 4							
Account 5	4023	432312	5600001	2224	006489A	2,965,000	4,422,000
Account 6	4023	432310	5600001	2224	006493A	195,000	105,000
Account 7	4023	432310	5600001	2224	006492C	50,000	150,000
Account 8							
Account 9							
Account 10							
Total						3,210,000	5,127,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

006965A - Solid Waste Toytown Landfill to Bridgeway Acres Landfill Leachate Pipeline new project in FY26, forecasted return on investment supports department proceeding mid fiscal year in an effort to capture returns sooner. OMB edit: appropriating capital lapse to 006493A, 006489A, 006492C.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

006800A – Duplicate project entered, funds not needed. 006801A - Duplicate project entered, funds not needed.
 002586A – Reallocating funds budgeted on this project intended for 006964A Solid Waste Turbine Monument & Educational Kiosks Construction. OMB Edit: 006964A Turbine project will come via the budget cycle, funds to be appropriated to projects listed above.
 OMB Edit: Additional capital lapse available from 002585A, 003347A, 004920A, 004922A, 000752H.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

No

4. For requests submitted after the new year budget development process , is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes - FY27 requests and FY26 estimates have been updated accordingly

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

Yes it is consistent, current and future plans will be more in line with project timelines and estimated costs

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)

Paul Sacco 4/3/2026

UNANTICIPATED RECEIPT OF FUNDS (I.E. GRANTS) BGT AMENDMENT REQUEST

Please type in the green boxes.

Name of the Person submitting the request: Linda Benoit
 Telephone Extension: 464-3393

REVENUE: Unanticipated Revenue or Grant Proceeds (Accounts & Amount to be increased)

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXXX</u>	CURRENT <u>BUDGET</u>	REQUESTED <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4052	100200	3897001	2421	000964A	0	796,720
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						0	796,720

EXPENDITURE: Appropriation (Accounts & Amount to be increased)

	FUND <u>XXXX</u>	CENTER <u>XXXXXX</u>	ACCOUNT <u>XXXXXXXX</u>	PROGRAM <u>XXXX</u>	PROJECT <u>XXXXXXXX</u>	CURRENT <u>BUDGET</u>	REQUESTED <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4052	431471	5600001	2421	000964A	4,074,000	796,720
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						4,074,000	796,720

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. What is this the title and purpose of the unanticipated funds or grant proceeds? Provide a summary explanation of the unanticipated funds or grant and the scope of work for which funding will be provided.

The purpose of this request is to recognize additional revenues (\$796,720) in FY26 in the Sewer Renewal and Replacement Fund. At the request of the Town of North Redington Beach, the Acquisition Agreement for the Wastewater Collection and Transmission System with the Town of North Redington Beach was signed by the Board of County Commissioners November 18, 2025.

2. Have funds from this source been received before? If yes, indicate when they were last received.

No, these are new revenues due to the recent North Redington Beach acquisition.

3. Is this amendment related to a previous Board action? If so, please indicate the type of action approved and the date approved.

Yes, 25-1517A. The BCC approved the acquisition agreement for the wastewater collection and transmission system with the Town of North Redington Beach.

4. Is the program/activity for which the unanticipated funds or grant award already appropriated within the Adopted Budget?

Yes

PLEASE NOTE: IF AMENDMENT IS GRANT RELATED COMPLETE ALL THE FOLLOWING QUESTIONS. IF AMENDMENT IS NOT GRANT RELATED, PROCEED TO ITEM #12.

5. Who awarded the grant? Indicate if this is a federal, state or local agency. Include CFDA or CSFA number, if appropriate.

N/A

6. Is the grant a reimbursement grant?

N/A

7. What is the total time period of the grant? Include start and end dates.

N/A

8. What is the total amount of the grant? Will all funds be received in the current fiscal year? If the grant period extends beyond the current fiscal year, indicate the amount anticipated to be received within the current fiscal year and in future years by fiscal year.

N/A

9. Are matching funds or in-kind services required? If so, provide details and indicate whether or not matching funds are budgeted.

N/A

10. Does the grant require additional personnel? If so, provide details of the position type, full or part-time and salary amounts; or use of volunteers.

N/A

11. Forward a copy of the approved grant documentation and letter of grant award to OMB. (Indicate date forwarded or faxed to OMB).

N/A

12. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Jeremy Waugh - 12/23/25

ADVISORY BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Emily Magyar
 Telephone Extension: 43935

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	4052	431471	5600001	2421	003605B	1,320,000	704,000
Account 2	4052	431471	5600001	2421	004495A	140,000	140,000
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						1,460,000	844,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4052	431471	5600001	2421	004365A	106,000	844,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						106,000	844,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

The 004364A project is moving forward quicker than was budgeted.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

003605B: The project is behind schedule and will not require funding this FY.
 004495A: The project was ended due to investigative results indicating that the system functioned adequately during Hurricanes Helene and Milton and that pipe upsizing would not provide beneficial improvements to the system.

3. If the amendment is related to the Capital Improvement Program or a Grant, is this consistent with the multi-year plan and how will it affect current or future year plans?

No impact to future years

**4. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Jeremy Waugh 1/12/2026

APPROPRIATION OF RESERVE FOR FUTURE YEARS REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Emily Magyar
 Telephone Extension: 727-464-3935

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	4034	431471	5600001	2321	002150A	5,023,000	1,429,250
Account 2	4052	431470	5600001	2421	004906A	6,004,000	1,430,500
Account 3	4052	431470	5600001	2421	005220A	2,912,000	700,000
Account 4	4052	431470	5600001	2421	004360A	1,501,000	300,000
Account 5	4052	431471	5600001	2421	005225A	5,457,000	2,690,750
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						20,897,000	6,550,500

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4034	431470	5600001	2321	006170A	115,000	70,000
Account 2	4034	431470	5600001	2321	006171A	164,000	700,000
Account 3	4052	431470	5600001	2421	002166A	3,172,000	1,635,500
Account 4	4052	431470	5600001	2421	004903A	0	700,000
Account 5	4052	431471	5600001	2421	004911A	816,000	300,000
Account 6	4034	431470	5600001	2321	006502A	653,000	159,250
Account 7	4052	431470	5600001	2421	006502A	389,000	85,750
Account 8	4034	431470	5600001	2321	001522A	2,590,000	250,000
Account 9	4034	431471	5600001	2321	001523A	3,035,000	250,000
Account 10	4052	431470	5600001	2421	003408A	1,822,000	2,400,000
Total						12,570,000	6,550,500

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Are funds placed in the Reserve for Future Years for a specific purpose? (i.e. accumulation of funds for capital outlay expenditures over multiple fiscal years)

N/A

2. For what purpose are funds realigned? Provide an explanation of the projects or capital expenditures requiring the realignment of funds.

- 1) 002150A: Construction delayed due to pursuing a grant and aligning with their timeframe.
- 2) 002166A SCB Dewat: project is moving along. Encounters site condition issues which required more oversight and increased cost.
- 3) 003408A SCB Denit: project is moving along. Encounters site condition issues which required more oversight and increased cost.
- 4) 004911A Bear Creek: increased estimate at final design as well as using a higher cost JOC contract more appropriate for this type of project.
- 5) 006171A Ridgecrest: during design of both 6171A and 6170A 8th Ave Seminole, it was discovered that there was a water design component in 6170A that would be better suited to bid for construction with 6171A. 6171A was a sewer only project without a water component. Adding water fund \$\$ to cover the water construction segment.
- 6) 004906A - South Cross Bayou Electrical Switchgear Replacement is delayed due to vacancy in the project management position.
- 7) 005220A - Utilities Generator Buildings Sprinkler Installations is delayed due to vacancy in the project management position. 8) 004360A - Pump Station 016 Improvements is delayed until FY 27 BCC budget discussions are held to agree on 6 year CIP spending options.
- 8) 001522A and 1523A continue to experience challenges and delays requiring additional inspection and engineering services.
- 9) 006502A parts of the original scope has been removed to reprioritize funding for more urgent projects.
- 10) 005225A negotiations on cost and scope are taking longer than expected in order to meet PCU overall funding needs and meet project goals.

3. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

4. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

Future years have been adjusted accordingly.

**5. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Susan Goebel-Canning 4-8-26

APPROPRIATION OF RESERVE FOR FUTURE YEARS REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Emily Magyar
 Telephone Extension: 727-464-3935

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	4034	431471	5600001	2321	002150A	5,023,000	1,429,250
Account 2	4052	431470	5600001	2421	004906A	6,004,000	1,430,500
Account 3	4052	431470	5600001	2421	005220A	2,912,000	700,000
Account 4	4052	431470	5600001	2421	004360A	1,501,000	300,000
Account 5	4052	431471	5600001	2421	005225A	5,457,000	2,690,750
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						20,897,000	6,550,500

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4034	431470	5600001	2321	006170A	115,000	70,000
Account 2	4034	431470	5600001	2321	006171A	164,000	700,000
Account 3	4052	431470	5600001	2421	002166A	3,172,000	1,635,500
Account 4	4052	431470	5600001	2421	004903A	0	700,000
Account 5	4052	431471	5600001	2421	004911A	816,000	300,000
Account 6	4034	431470	5600001	2321	006502A	300,000	159,250
Account 7	4052	431470	5600001	2421	006502A	556,000	85,750
Account 8	4034	431470	5600001	2321	001522A	2,590,000	250,000
Account 9	4034	431471	5600001	2321	001523A	3,035,000	250,000
Account 10	4052	431470	5600001	2421	003408A	1,822,000	2,400,000
Total						12,570,000	6,550,500

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Are funds placed in the Reserve for Future Years for a specific purpose? (i.e. accumulation of funds for capital outlay expenditures over multiple fiscal years)

N/A

2. For what purpose are funds realigned? Provide an explanation of the projects or capital expenditures requiring the realignment of funds.

- 1) 002150A: Construction delayed due to pursuing a grant and aligning with their timeframe.
- 2) 002166A SCB Dewat: project is moving along. Encounters site condition issues which required more oversight and increased cost.
- 3) 003408A SCB Denit: project is moving along. Encounters site condition issues which required more oversight and increased cost.
- 4) 004911A Bear Creek: increased estimate at final design as well as using a higher cost JOC contract more appropriate for this type of project.
- 5) 006171A Ridgecrest: during design of both 6171A and 6170A 8th Ave Seminole, it was discovered that there was a water design component in 6170A that would be better suited to bid for construction with 6171A. 6171A was a sewer only project without a water component. Adding water fund \$\$ to cover the water construction segment.
- 6) 004906A - South Cross Bayou Electrical Switchgear Replacement is delayed due to vacancy in the project management position.
- 7) 005220A - Utilities Generator Buildings Sprinkler Installations is delayed due to vacancy in the project management position. 8) 004360A - Pump Station 016 Improvements is delayed until FY 27 BCC budget discussions are held to agree on 6 year CIP spending options.
- 8) 001522A and 1523A continue to experience challenges and delays requiring additional inspection and engineering services.
- 9) 006502A parts of the original scope has been removed to reprioritize funding for more urgent projects.
- 10) 005225A negotiations on cost and scope are taking longer than expected in order to meet PCU overall funding needs and meet project goals.

3. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

4. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

Future years have been adjusted accordingly.

**5. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been
(Type name of Director and date approved)**

Susan Goebel-Canning 4-8-26

APPROPRIATION OF RESERVE FOR FUTURE YEARS REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: Emily Magyar
 Telephone Extension: 727-464-3935

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	4034	431471	5600001	2321	002150A	5,023,000	1,176,675
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						5,023,000	1,176,675

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	4034	431471	5600001	2321	006183A	575,000	1,176,675
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Account 11							
Total						575,000	1,176,675

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Are funds placed in the Reserve for Future Years for a specific purpose? (i.e. accumulation of funds for capital outlay expenditures over multiple fiscal years)

N/A

2. For what purpose are funds realigned? Provide an explanation of the projects or capital expenditures requiring the realignment of funds.

002150A: Construction delayed due to pursuing a grant and aligning with their timeframe.

006183A the project was underestimated at the beginning. 90% design suggests an increase is needed. While most funds will not be spent until FY 27, funding need to be appropriated before signing the JPA agreement.

3. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

4. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

Future years have been adjusted accordingly.

5. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Susan Goebel-Canning 4-13-26

BOARD BUDGET AMENDMENT REQUEST FORM

Please type in the green boxes.

Name of the Person submitting the request: True Kelly-Martin
 Telephone Extension: 5228

APPROPRIATION FROM: Accounts & Amount to be reduced

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>REDUCTION</u> <small>(Rounded Up to \$10)</small>
Account 1	5006	662110	5995000	1008	0	13,143,900	-6,000,000
Account 2							
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						13,143,900	-6,000,000

APPROPRIATION TO: Accounts & Amount to be increased

	<u>FUND</u> <u>XXXX</u>	<u>CENTER</u> <u>XXXXXX</u>	<u>ACCOUNT</u> <u>XXXXXXX</u>	<u>PROGRAM</u> <u>XXXX</u>	<u>PROJECT</u> <u>XXXXXXX</u>	<u>CURRENT</u> <u>BUDGET</u>	<u>REQUESTED</u> <u>INCREASE</u> <small>(Rounded Up to \$10)</small>
Account 1	5006	662110	5231101	7076	0	57,531,800	5,500,000
Account 2	5006	662110	5340008	7076	0	3,750,000	500,000
Account 3							
Account 4							
Account 5							
Account 6							
Account 7							
Account 8							
Account 9							
Account 10							
Total						61,281,800	6,000,000

Budget Amendment Questions:

Please provide a concise answer to each of the following questions. If any questions are not applicable, enter N/A.

1. Why is this budget amendment required? Provide an explanation indicating why additional appropriation is required for each of the line items listed in the "APPROPRIATION TO" section.

Increased expenditure appropriation is required due to increase in high claims cost activity for UMR (medical) and specialty drugs with ExpressScripts (pharmacy), with associated Administrative Medical Fees.

2. Why are funds available for realignment? Provide an explanation indicating why funds are available for each of the line items listed in the "APPROPRIATION FROM" section.

Contingency Reserves are appropriated annually for unanticipated increases in claims activity. The FY26 Adopted Budget has sufficient reserves for realignment to expenditure accounts for catastrophic medical claims and special pharmacy drugs, which have significantly increased our fiscal liability.

3. Is this amendment related to a previous Board action? (i.e. change order, contract approval, etc.) If so, please indicate the type of action and date approved.

N/A

4. For requests submitted after the new year budget development process, is this amendment consistent with the current year 9/30 projections provided in the budget?

Yes

5. If the amendment is related to the Capital Improvement Program, is this consistent with the multi-year plan and how will it affect current or future year plans?

N/A

6. If this request is submitted by anyone other than the Department Director, please confirm this amendment has been (Type name of Director and date approved)

Confirmed. Wade Childress, CHRO.



Budget Amendment Form
Fiscal Year 2026

Budget Amendment Requested by: Madison Rushe **Date:** January 28, 2026

Effective Date: February 11, 2026

Reason for Amendment:

To transfer \$504,000 from reserves to the FY26 Professional Services line item to fund the State Government Relations Support RFP (\$4,000) and the Countywide Trail Planning Initiative (\$500,000). The State Government Relations Support RFP will be funded from the Professional Services (\$4,000) and Contingency (\$50,000) budget line items.

Account	Old Budget	New Budget	Diff (+/-)	Desc
2.01 – Professional Services	434,000	938,000	+504,000	Increase the FY26 Professional Services line item by \$504,000 to fund the State Government Relations Support RFP (\$4,000) and the Countywide Trail Planning Initiative (\$500,000).
2.16 – Contingency	693,440	135,440	-504,000	Decrease reserves by \$504,000 to provide funding for the State Government Relations Support RFP (\$4,000) and the Trail Planning Initiative (\$500,000), with the corresponding transfer to the FY26 Professional Services line item.

Original Budget: \$434,000

Amended Budget: \$938,000

Authorized Signature: _____ **Date:** _____



Board Meeting Minutes FEBRUARY 11, 2026

THE PLANNING COUNCIL AND METROPOLITAN PLANNING ORGANIZATION FOR PINELLAS COUNTY

The Forward Pinellas Board held this public meeting in person on February 11, 2026 at the Pinellas County Communications Building in the Palm Room. The meeting was called to order at 1:00 p.m. by Councilmember Gina Driscoll, Forward Pinellas Chair.

The following members were present:

Gina Driscoll, Chair, City of St. Petersburg Councilmember
Brian Scott, Vice Chair, Pinellas County Commissioner
Maureen “Moe” Freaney, Treasurer, City of Dunedin Mayor
Patti Reed, Secretary, City of Pinellas Park Councilmember
Mike Eisner, City of Tarpon Springs Vice Mayor
Deborah Figgs-Sanders, City of St. Petersburg Councilmember
Richie Floyd, City of St. Petersburg Councilmember (late arrival 1:07 p.m.)
Brandi Gabbard, City of St. Petersburg Councilmember
Chris Johnson, City of Largo Vice Mayor
Mayor Karen Love, City of Gulfport Mayor
Representing Inland Communities South
Kathleen Peters, Pinellas County Commissioner
Chris Scherer, Pinellas County Commissioner

Absent

David Allbritton, City of Clearwater Councilmember
Joe Ayoub, City of Safety Harbor Mayor
Also Representing the City of Oldsmar
Anne-Marie Brooks, City of Madeira Beach Mayor
Representing Beach Communities
René Flowers, Pinellas County Commissioner
Mike Mannino, City of Clearwater Councilmember
Thomas Reid, City of South Pasadena Vice Mayor
Representing the Pinellas Suncoast Transit Authority
Tom Shelly, City of Belleair Deputy Mayor
Representing Inland Communities North

Also Present

Whit Blanton, Executive Director, Forward Pinellas
Tina Jablon, Executive Administrative Secretary, Forward Pinellas
Maria White, Assistant County Attorney
Tom Whalen, City of St. Petersburg
Michael Gagliardi, City of St. Petersburg
Kelsey Olinger, FDOT D7-PGA GEC
Brian Hunter, FDOT D7
Nicole Dufva, PSTA
Jon Stewart, The Southern Group
Emily Colón, The Southern Group

Kimberly Mejia, City of Largo
Larry Fey, Spring Branch Neighborhood Association
Forward Pinellas Staff
Other Interested Individuals

The board approved amendments to the Transportation Improvement Program (TIP). [Vote: 12 - 0]

Forward Pinellas amended the FY2026–2030 Transportation Improvement Program (TIP) to add two projects pertaining to the Pinellas Suncoast Transit Authority (PSTA): an amendment to add Federal Transit Administration (FTA) Section 5339 grant funding for the purchase and installation of backup generators and add the official transfer of a ferry grant provided by the Federal Transit Administration from the Hillsborough Area Regional Transit (HART) authority to PSTA.

The board approved the Consultant Agreement for the Request for Proposals (RFP) #25-0943 State Government Relations Support. [Vote: 12 - 0]

This agreement is with The Southern Group for State Government Relations Support. At the January Board Meeting, the board advised the fee proposal to be negotiated downward. The final agreement includes a 12-month term with two 12-month extensions, fee reduced to \$54,000, and a revised consultant support team.

Discussion:

- Commissioner Scherer asked for clarification if the consultant would be working on the merger and noted he would like to see the Scope of Services. Whit Blanton responded they will not be working on the merger efforts.
- Whit Blanton further clarified that the consultant has not been hired to target a specific effort; rather, they will assist as relevant legislation arises. It is also to not help the MPO lobby, as this is legally prohibited.

The board recommended approval of the following amendment to the Countywide Plan Map. [Vote: 12 - 0]

- **Case CW 26-03** – A request from the City of Largo to amend approximately 0.45 acres of property located at 3470 Adrian Avenue from Public/Semi-Public to Residential low Medium. The property has historically supported institutional uses and currently contains an aging structure proposed for demolition as well as an existing municipal lift station within a recorded easement. The applicant intends to subdivide the parcel into two residential lots and construct two detached single-family dwellings.

The board received a presentation on visualizing redevelopment.

Nicole Galasso, Principal Planner with Forward Pinellas, presented how Forward Pinellas has utilized ArcGIS Urban, a web-based modeling tool to create a 3D models for local planners and their communities to visualize local zoning and development scenarios.

Discussion:

- Mayor Freaney noted this could potentially be applied to development along Skinner Blvd.
- Commissioner Scott asked if results were shared with the two businesses Forward Pinellas worked with. Nicole responded that results were shared, and they were very receptive.
- Vice Mayor Eisner asked if this service is competing with architects, designers, etc., and if Forward Pinellas staff would be training local cities to be able to do this on their own. Nicole responded yes, this could be taught to local staff to grow staff capacity. This work does not compete with designers, etc. considering the models show building bulk and scale, and in context to the surrounding area.
- Commissioner Scherer inquired about the cost of the software, and Nicole explained that Forward Pinellas piggybacked on Pinellas County's contract with ESRI for training and technical support for these projects.

The board recognized Commissioner René Flowers for her appointment as President-Elect for the Florida Association of Counties.

The Florida Association of Counties is statewide association that represents the interests of Florida counties and local governments' ability to pass their own ordinances ("home rule").

The board recognized Nousheen Rahman for her Five-Year Service Award.

Nousheen Rahman, AICP, Principal Planner with Forward Pinellas received her Five-Year Service Award from Pinellas County. Nousheen is a Principal Planner with Forward Pinellas. She leads projects that require land use and transportation coordination, special projects and studies, and provides planning assistance to our local governments in Pinellas County.

Director's Report

Legislative Update

- Some bills highlighted included:
 - House Bill 399 which addresses public hearing procedures for local government transmittal and adoption of comprehensive plans. Staff is concerned this will change the way the PPC reviews local future land use map amendments and makes recommendations to the Board of County Commissioners.
 - Senate Bill 840, the glitch bill for Senate Bill 180, has passed some committees, but there are growing concerns this bill will not pass. Should it not pass, there will continue to be restrictive procedures on local governments in advancing planning projects.
 - A bill that would allow accessory dwelling units by right in single family districts is making progress.

- Florida Starter Homes Act has a significant set of preemptions for local government in terms of parking, height, and density requirements.
- Transportation bills related to e-bikes that involve setting up a special task force to potentially develop policy recommendations for the next session.
- Forward Pinellas is also continuing to monitor bills pertaining to property tax reform.

A Minute in Focus: Pinellas County School Age Population

- While the population in Pinellas County is growing, there is a marked decline in school aged population. Enrollment trends carry significant land use planning and property reuse implications for local governments and surrounding neighborhoods.

Other Items

Pinellas Suncoast Transit Authority Report:

- Board approved the following motions: 1. A 2006 PSTA Gillig bus donation to Pinellas Technical College, 2. Exercised the first-year option for the access paratransit contract with Transdev, and 3. An interlocal agreement with the City of Dunedin for a cost share of new artists' designed shelters along Skinner Blvd. She added PSTA is interested and willing to participate in other cities in this way.

Regional Activities Report:

- The TMA meeting on Friday, February 13th will focus conversation on how to handle small city representation on a merged board. Following the meeting, staff will provide recommendations to the joint Board of County Commissioners in March. Then tentatively, this item would then be scheduled for a vote by each MPO in the region by June. Ultimately, with support from the three BCCs and Tampa City Council, a merged MPO would move forward in 2027.
- The BASICS Act (Bridges And Safety Infrastructure for Community Success), a recently filed federal legislative bill, is strongly supported by the Association of MPOs (AMPO). It has an emphasis on formula-based programs versus discretionary grants. Also puts more money into planning program and provided more authority for MPO to make decisions.
- Whit Blanton was elected as Vice-Chair of the MPOAC Staff Directors' Advisory Committee at the January MPOAC meeting.

Committee Communications: The Forward Pinellas Citizen Advisory Committee (CAC) shared they have safety concerns, particularly regarding e-bikes, and how Pinellas County consistently has the highest injury and fatality rates in the state. They encouraged the Forward Pinellas Board to pursue stronger partnerships with local governments to promote education and enforcement.

Public Comment: David Ballard Geddis Jr. alleged the U.S. Constitution paves way for control over water, and thus its people. He also noted “surveillance corridors” with reference to the roundabout in Palm Harbor.

The Board approved the Consent Agenda. [Vote: 12 - 0]

- Approval of Minutes of the January 14, 2026 Meeting
- Approval of Committee Appointments
- Approval of Safety Performance Measures and Targets
- Approval of Budget Amendment

The meeting was adjourned at 2:32 p.m.

Chair