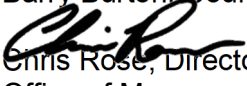


MEMORANDUM**TO:** Barry Burton, County Administrator**FROM:** 
Chris Rose, Director
Office of Management and Budget**SUBJECT:** Recommended changes to the FY25 Proposed Budget**DATE:** August 27, 2024

Since presenting the proposed budget and our additional budget work sessions please find below a list of changes summarized into three categories:

- New revenues
- New information
- Carry-forward items that are known now

A. New Revenues

1. In the Human Services Department, the Low-Income Pool (LIP) is being added to the Hospital Direct Payment Program (HDPP). The LIP is administered similarly to the HDPP in that local private hospitals have chosen to ask the County to assess a tax to them, the proceeds of which will be sent to the Florida Agency for Health Care Administration (AHCA), who will then send more funds than were assessed back to these same hospitals. As such we are recommending that expenditure authority in this area be increased by \$53.3 million to allow for the payment to AHCA. This will have no impact on the General Fund.
2. The portion of the Tree Bank Fund that supports Public Works median and swale tree planting is expecting \$47,500 of additional revenues in FY25. This was calculated after the budget was proposed. This will have no impact on the General Fund.
3. Safety and Emergency Services has two new 911 reimbursement grants that have been finalized since the budget was proposed. First is a grant for the Call Handling System Refresh in the amount of \$1.9M. The second is for Next Generation CORE Services in the amount of \$4.1M. Both grants do not affect the General Fund and do not require a grant match.
4. The Solid Waste Department is receiving additional grant funds for the Tampa Bay Tire Cleanup, which is a Marine Debris Removal Grant from the National Oceanic and Atmospheric Agency (NOAA) in the amount of \$2.7M and includes a grant match of \$189,000 which is included in the Proposed FY25 Budget.

B. New Information

2. New information has been received by the State of Florida that allows for a reduction of \$121,900 from the FY25 Proposed Budget for Juvenile Detention services (from \$3.6M to \$3.5M, rounded).

3. The Uninterrupted Power Supply (UPS) at the jail facilities has been having difficulties since around the same time that the budget was proposed. As such, it is recommended that \$238,000 be added to the Department of Administrative Services (DAS) FY25 Proposed Budget to allow for this repair as expeditiously as possible. As well, an additional \$33,000 is recommended to be added to the DAS FY25 Proposed Budget to pay for the ICOT Annual Master Association Fee of \$33,000 at the new property. This cost was not included in the Proposed Budget because it was thought to be paid from a different account. Funding will be realigned from the reserves of the General Fund.
4. Additional funding in the amount of \$107,100 is recommended to support a higher-than-anticipated Aviation Worker Screening Mandate. The amount changed after the budget was proposed. This funding will be realigned from available Airport reserves.
5. While preparing the FY25 Proposed Budget, all staff raises in the Sheriff's Office were inadvertently calculated across the board instead of the way that positions in the rest of the County were calculated. As such, it is recommended that the Sheriff's budget be increased by \$1,125,000.
6. To provide a better customer experience and realize additional efficiencies and fewer handoffs, it is recommended that certain legacy intake functions for the Public Works Water and Navigation permitting function be transferred from the Clerk of Court and Comptrollers' Office to the Public Works Department. To accomplish this, a position and associated funding are recommended to be reduced in the General Fund portion of the Clerk and increased in the General Fund of Public Works. To ensure coverage and consistency in the customer experience, it is further recommended that an additional position be added to Public Works. As part of this process, we conducted an analysis of funding and fees in the Water and Navigation area which are currently subsidized with Property Taxes. To avoid additional subsidy, an increase of 12.9% to Water and Navigation Fees is recommended with continuing analysis of these fees to be conducted during FY25.
7. The South Pasadena Fire Protection District is recommended to increase \$24,000 from available funds due to new information from the City of St. Petersburg after the budget was proposed.
8. Funding for the ERP Program Executive program in the amount of \$352,830 is recommended to be reduced from the Business Technology Services (BTS) budget from funding set aside for ERP improvements and increased in the transfer to the Clerk's budget from the General Fund. This is a net zero change and will reflect a decision to house the ERP Program Executive position in the Clerk's Office rather than in BTS.

To accommodate all of the above recommendations, it is further recommended that adjustments be made in the General Fund of General Government.

9. The Solid Waste Department has a payment to the City of Pinellas Park for sewer services in the amount of \$1.8M that was negotiated after the budget was proposed. Funding will be realigned inside the Solid Waste Operating and Maintenance Fund from reserves to allow for the final negotiated payment.

10. The Runway Mitigation Incurion Taxiway N CIP project (005709A) is recommended to increase by \$3.7M decreasing FY25 reserves by the same amount in response to new bids arriving after the Capital Improvement Plan was proposed.
11. The Indian Rocks Sewer Capital Improvement Project (002346B/C) in Utilities is recommended to increase by \$250,000 and to move the construction schedule earlier by one year now that the design is complete and better estimates and timeframes are available. The Rosery Rd Water Main Relocation Phase 2 Project (005223A) in Utilities is recommended to update the construction schedule to move \$975,000 from FY27 into the FY25 Proposed Capital Improvement Plan. The Utilities Building Hardening General Maintenance South Project (004578A) is recommended to increase by \$770,000 in FY26 due to the new engineer's estimates and timeframes to allow advertisement as soon as possible.

C. Carry-Forward Items Known Now

1. The following initiatives are now not expected to be completed in FY24 and are recommended to be carried forward into FY25 to reflect new timeframes:
 - Administrative Services – carry-forward of \$600,000 budgeted in the FY24 General Fund for furniture, fixtures, and equipment (FFE) associated with the Pinellas County Sheriff's Office Sheltair Hangar Project.
 - ARPA – carry-forward of \$900,000 budgeted in the FY24 ARPA Fund for the Pinellas County Consolidated CAD and GIS Integration Project
 - Safety and Emergency Services – carry-forward of \$2.5M budgeted in the FY24 EMS Fund for the Fire/EMS Traffic Pre-Emption System Project
 - Safety and Emergency Services – carry-forward of \$63,000 budgeted in the E-911 Fund for the Hospital Communication Base Stations Project

Because these carry-forward adjustments are known now, these recommendations will negate future budget amendment requests and will allow these departments to continue work on these projects as of October 1, 2024, rather than waiting for a larger carry-forward amendment in January 2025. The budget is recommended to be adjusted showing these expenditure adjustments and an equal amount of prior year fund balance to fund them.

Attached to this memo are the pages of the Budget book that should be added to the binders delivered to the Commissioners' offices in July. If you have any questions, please contact me.

cc: Barry Burton, County Administrator
Jill Silverboard, Deputy County Administrator
Lourdes Benedict, Assistant County Administrator
Tom Almonte, Assistant County Administrator



Pinellas County
Resources and Balances

	FY24 Budget	FY25 Budget	Change	+/-%
Taxes				
Ad Valorem Taxes	753,080,700	799,970,440	46,889,740	6.2 %
Communication Svcs	6,218,510	6,218,510	0	0.0 %
Sales,Use&Fuel Taxes	231,246,200	241,112,060	9,865,860	4.3 %
Taxes Total	990,545,410	1,047,301,010	56,755,600	5.7 %
Licenses and Permits				
Licenses	644,740	261,020	(383,720)	-59.5 %
Permits,Fees,Spec Assessments	32,910,560	206,701,180	173,790,620	528.1 %
Licenses and Permits Total	33,555,300	206,962,200	173,406,900	516.8 %
Intergovernmental Revenue				
Federal Grants	211,100,200	181,633,020	(29,467,180)	-14.0 %
Grants from Local Governments	2,210,670	2,775,550	564,880	25.6 %
Other Financial Assistance	5,606,820	6,073,730	466,910	8.3 %
Shared Revenue-Local	617,500	617,500	0	0.0 %
State Grants	30,726,280	40,557,600	9,831,320	32.0 %
State Share Revenue	98,487,430	103,423,730	4,936,300	5.0 %
Intergovernmental Revenue Total	348,748,900	335,081,130	(13,667,770)	-3.9 %
Charges for Services				
Charges for Svc-Gen Govt	1,859,460	1,357,550	(501,910)	-27.0 %
Chg for Svc-Culture/Recreation	6,365,840	7,832,830	1,466,990	23.0 %
Chg for Svc-Economic Environment	19,000	19,000	0	0.0 %
Chg for Svc-Gen Govt	730,950	896,880	165,930	22.7 %
Chg for Svc-Human Svc	4,166,050	3,968,250	(197,800)	-4.7 %
Chg for Svc-Other	12,051,150	10,474,310	(1,576,840)	-13.1 %
Chg for Svc-Physical Environment	351,892,980	310,323,070	(41,569,910)	-11.8 %
Chg for Svc-Public Safety	115,230,870	134,789,660	19,558,790	17.0 %
Chg for Svc-Transportation	4,750,940	5,475,020	724,080	15.2 %
Court Related Revenue	3,686,260	3,198,890	(487,370)	-13.2 %
Internal Svc Chgs	147,665,190	157,962,830	10,297,640	7.0 %
Charges for Services Total	648,418,690	636,298,290	(12,120,400)	-1.9 %
Excess Fees - Constitutional Officers				
County Officer Fees	8,669,100	10,805,900	2,136,800	24.6 %
Excess Fees - Constitutional Officers Total	8,669,100	10,805,900	2,136,800	24.6 %
Fines and Forfeitures				
Judgements and Fines	2,585,580	3,025,380	439,800	17.0 %
Fines and Forfeitures Total	2,585,580	3,025,380	439,800	17.0 %
Interest Earnings				
Interest & Other Earnings	32,144,990	53,321,580	21,176,590	65.9 %
Interest Earnings Total	32,144,990	53,321,580	21,176,590	65.9 %
Rents, Surplus and Refunds				
Contributions-Private Sources	125,010	136,740	11,730	9.4 %
Rents & Royalties	24,135,130	24,055,380	(79,750)	-0.3 %
Sale & Disp of Assets	520,330	425,790	(94,540)	-18.2 %
Sales of Surplus Materials	75,700	78,300	2,600	3.4 %
Rents, Surplus and Refunds Total	24,856,170	24,696,210	(159,960)	-0.6 %

Pinellas County
Resources and Balances

	FY24 Budget	FY25 Budget	Change	+/-%
Other Miscellaneous Revenues				
Other Miscellaneous Revenues	62,299,110	76,048,950	13,749,840	22.1 %
Other Miscellaneous Revenues Total	62,299,110	76,048,950	13,749,840	22.1 %
Non-Operating Revenue Sources				
Capital Contribution-Federal	9,465,000	14,458,000	4,993,000	52.8 %
Capital Contribution-Other	5,242,840	5,253,710	10,870	0.2 %
Capital Contribution-Private	1,075,770	1,205,870	130,100	12.1 %
Capital Contribution-State	6,438,000	2,157,000	(4,281,000)	-66.5 %
Grants&Donations-Federal	8,000	0	(8,000)	-100.0 %
Grants&Donations-Private	121,000	121,000	0	0.0 %
Non-Operating Revenue Sources Total	22,350,610	23,195,580	844,970	3.8 %
Beginning Fund Balance				
FB-Unrsv-Cntywide-Beg	1,160,358,860	1,411,091,480	250,732,620	21.6 %
Fund Balance-Committed	2,268,830	2,618,490	349,660	15.4 %
Fund Balance-Restricted	294,553,040	350,282,440	55,729,400	18.9 %
Fund Balance-Unassigned	249,748,240	215,802,640	(33,945,600)	-13.6 %
Beginning Fund Balance Total	1,706,928,970	1,979,795,050	272,866,080	16.0 %
Report Total	3,881,102,830	4,396,531,280	515,428,450	13.3 %

Pinellas County Total Funds Budget

	FY24 Budget	FY25 Budget	Change in \$	Change in %
General Funds				
General Fund	\$1,072,529,960	1,092,594,660	\$20,064,700	1.9%
Special Revenue Funds				
County Transportation Trust	\$110,814,670	\$114,787,640	\$3,972,970	3.6%
Health Department Fund	\$11,394,810	\$12,446,710	\$1,051,900	9.2%
Emergency Medical Service	\$249,005,980	\$321,183,560	\$72,177,580	29.0%
Community Developmnt Grant	\$28,137,810	\$28,329,160	\$191,350	0.7%
State Housing Initiatives Partnership (SHIP)	\$17,428,590	\$22,050,240	\$4,621,650	26.5%
Gifts for Animal Welfare Trst	\$539,940	\$600,700	\$60,760	11.3%
Tree Bank Fund	\$1,200,270	\$3,217,600	\$2,017,330	168.1%
Public Library Cooperative	\$8,685,900	\$9,676,810	\$990,910	11.4%
School Crossng Guard Trust	\$155,210	\$193,340	\$38,130	24.6%
Intergovernmental Radio Communication	\$1,219,100	\$868,870	-\$350,230	-28.7%
STAR Center	\$9,990,720	\$12,086,310	\$2,095,590	21.0%
Emergency Communications 911 System	\$13,689,540	\$20,017,250	\$6,327,710	46.2%
Community Housing Trust	\$2,586,890	\$2,937,690	\$350,800	13.6%
Building Services	\$13,520,290	\$14,874,780	\$1,354,490	10.0%
Tourist Development Tax Fund	\$275,131,470	\$332,853,910	\$57,722,440	21.0%
American Rescue Act Fund	\$170,881,570	\$138,165,860	-\$32,715,710	-19.1%
Fire Districts	\$57,989,450	\$59,649,500	\$1,660,050	2.9%
Construction License Board	\$1,910,250	\$1,379,670	-\$530,580	-27.8%
Air Quality Tag Fee Fund	\$2,153,840	\$1,715,340	-\$438,500	-20.4%
Palm Harbor Community Services District	\$3,415,050	\$3,569,990	\$154,940	4.5%
Feather Sound Community Services District	\$363,700	\$445,710	\$82,010	22.5%
East Lake Library Services District	\$1,030,930	\$1,067,940	\$37,010	3.6%
East Lake Recreation Services District	\$1,030,930	\$1,070,670	\$39,740	3.9%
Seminole Sports District Support	\$0	\$1,028,100	\$1,028,100	-
Drug Abuse Trust Fund	\$50,450	\$42,940	-\$7,510	-14.9%
Lealman Community Redevelopment Area Trust	\$8,798,300	\$12,719,810	\$3,921,510	44.6%
Opioid Abatement Settlement Fund	\$23,607,040	\$32,645,290	\$9,038,250	38.3%
Street Lighting Districts Fund	\$1,584,450	\$1,606,010	\$21,560	1.4%
Special Assessment Paving	\$0	\$310,800	\$310,800	-
Lealman Solid Waste Collection and Disposal Fund	\$1,855,860	\$2,473,610	\$617,750	33.3%
Surface Water Utility	\$31,227,930	\$33,909,820	\$2,681,890	8.6%
HDPP Local Provider Participation Fund	\$0	\$172,706,390	\$172,706,390	-
Subtotal	\$1,049,400,940	\$1,360,632,020	\$311,231,080	29.7%
Governmental Capital Project Funds				
Capital Projects	\$481,175,250	\$490,991,440	\$9,816,190	2.0%
Multimodal Impact Fees	\$3,162,000	\$2,385,730	-\$776,270	-24.5%
Subtotal	\$484,337,250	\$493,377,170	\$9,039,920	1.9%
Enterprise Funds				
Airport Fund	\$123,650,760	\$145,084,900	\$21,434,140	17.3%
Solid Waste Funds	\$581,799,040	\$584,537,550	\$2,738,510	0.5%
Water Funds	\$214,133,870	\$216,521,730	\$2,387,860	1.1%
Sewer Funds	\$230,629,490	\$214,711,070	-\$15,918,420	-6.9%
Subtotal	\$1,150,213,160	\$1,160,855,250	\$10,642,090	0.9%
Internal Service Funds				
Business Technology Services	\$61,707,400	\$63,781,870	\$2,074,470	3.4%
Fleet Management Fund	\$35,871,980	\$39,534,220	\$3,662,240	10.2%
Risk Financing Fund	\$53,813,660	\$55,126,500	\$1,312,840	2.4%
Employee Health Benefits Fund	\$175,180,420	\$196,987,760	\$21,807,340	12.4%
Subtotal	\$326,573,460	\$355,430,350	\$28,856,890	8.8%
REPORT TOTAL	\$4,083,054,770	\$4,462,889,450	\$379,834,680	9.3%



ADMINISTRATIVE SERVICES

Joe Lauro, Director of Administrative Services

Phone Number: (727) 464-4710

<https://pinellas.gov/administrative-services/>

Department Purpose

The Department of Administrative Services (DAS) centralizes services for purchasing, risk, real property, facility, and fleet operations to one internal department for the efficient delivery of those services to all departments under the Pinellas County Board of County Commissioners (BCC), select appointing authorities, and all constitutional offices.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Change in Employee Injuries from Prior Year	Percent	(1.0%)	(13.0%)	(5.0%)	(5.0%)
Compliance with Above/Below Fuel Storage Tank Inspections and Maintenance	Percent	-	99.6%	100.0%	100.0%
Compliance with Preventative Maintenance Schedule for Vehicles and Equipment	Percent	-	75.4%	84.0%	84.0%
Premium Change Attributed to Market Changes	Percent	15.1%	14.0%	15.0%	15.0%
Savings Attributed to Purchasing Card Use	US Dollars	\$1,390,480.00	\$1,509,755.00	\$1,350,000.00	\$1,350,000.00
Scheduled Facilities Preventative Maintenance Completed	Percent	88.2%	-	70.0%	75.0%
Subrogation Recoveries Collected	Number	293,770	305,500	300,000	300,000
Vendors in Compliance With Assigned Insurance Requirements	Percent	81.0%	83.0%	80.0%	80.0%

FY24 Accomplishments

- Funding has been attained and the Detention Fuel Site Project has been launched.
- The Under-Utilized Vehicle Initiative was implemented, and 43 vehicles have been turned in year-to-date.
- Partnered with Clerk of the Circuit Court and Comptroller and Office of Management and Budget to create a Financial Management Training Series.
- Restored cyber and property insurance coverages back to a responsible level by eliminating the co-insurance on top of the deductible and adding cyber back into our portfolio of policies.
- Completed design phase of Pinellas County Sheriff's Office's (PCSO) new hangar at St. Pete-Clearwater International Airport (PIE). The next phase of the project is facility construction, which is expected to begin in July 2024.
- Completed purchase of ICOT property for future County headquarters.

ADMINISTRATIVE SERVICES

Work Plan

- Complete Procurement Process for Construction of the Public Safety Complex (PSC) Fuel Site
- Conduct Procurement Process for New Fuel Site at County Justice Center
- Update Management Plan for County-Owned Properties
- Update Real Estate Policy and Procedures
- Update Purchasing Code
- US19 (Public Works Campus) Fuel Site Construction

Budget Analysis

The Department of Administrative Services is supported by three Funds, the General Fund, Fleet Management Fund, and Risk Financing Fund. The FY25 Budget for the Department, excluding Reserves, decreases by \$1.9M (-1.9%) to \$97.0M.

Personnel Services decrease by \$140,480 (-0.6%) to \$22.5M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Despite these adjustments, the Department is experiencing a decrease overall due to staff retention and personnel services lapse savings in the Fleet Management Fund and Risk Financing Fund. Additionally, the Department decreases by 2.5 FTE to 170.0 FTE due to two ARPA funded positions and a management intern being removed from the FY25 Budget.

Operating Expenses increase by \$4.2M (6.8%) to \$66.0M due primarily to increased repair and maintenance caused by aging assets and infrastructure, inflation, and the addition of new assets, including the St. Petersburg Veterinary Technology Center. Additionally, property and casualty insurance expenditures are increasing due to market trends and projected storm activity in 2024, and costs for rentals and leases are also increasing due to market conditions and additional leases.

Capital Outlay decreases by \$5.9M (-41.4%) to \$8.4M due primarily to a reduction in the total number of vehicles budgeted to be replaced in the Vehicle Replacement Plan (VRP).

General Fund

The FY25 Budget for the General Fund increases by \$2.5M (5.7%) to \$46.5M.

Personnel Services increase by \$183,020 (1.5%) to \$12.3M due to the previously mentioned adjustments. The impact of these adjustments is lessened by the reduction of 0.5 FTE and staff retention in the General Fund.

Operating Expenses increase by \$2.2M (6.8%) to \$33.7M due primarily to an increase of \$636,720 (15.2%) to \$4.8M for repair and maintenance due to inflationary costs for supplies, aging infrastructure increasing demand, and the approved \$250,000 St. Petersburg Veterinary Technology Center operating and maintenance decision package. Expenditures for operating supplies also increases by \$622,780 (33.7%) to \$2.5M due to increased costs and higher demand for materials due to market conditions and aging infrastructure. Additionally, expenditures for rentals and leases increases by \$547,600 (10.0%) to \$6.0M for rentals and leases, which has been impacted by market conditions and the addition of new leases. Expenses for utility services, which includes electric, natural gas, and other utilities, also increases by \$292,460 (2.3%) to \$13.3M due to inflation and market conditions.

Capital Outlay increases by \$153,670 (58.0%) to \$418,670 due primarily to increased demand for repair and replacement of aging capital assets and inflationary costs for those assets and supplies.

ADMINISTRATIVE SERVICES

Fleet Management Fund

The FY25 Budget for the Fleet Management Fund, excluding Reserves, decreases by \$5.9M (-20.6%) to \$22.6M.

Personnel Services decrease by \$296,970 (-9.9%) to \$2.7M. Despite the previously mentioned adjustments, the Fund is experiencing a decrease overall due to staff retention and the addition of \$261,040 in personnel services lapse savings to the Fleet Management Fund.

Operating Expenses increase by \$514,680 (4.5%) to \$11.9M due primarily to a \$179,930 (24.0%) increase for repair and maintenance and a \$148,010 (2.4%) increase for fuel. Repair and maintenance expenses are impacted by an increased need due to an aging fleet, supply chain disruption, and inflation. The FY25 Budget for fuel has minimal growth due to projections from the U.S. Energy Information Administration (EIA) for the 2025 cost per gallon for unleaded and diesel fuels remaining consistent with 2024.

Capital Outlay decreases by \$6.1M (-43.2%) to \$8.0M due to a \$6.1M (-43.6%) reduction in vehicles to be replaced as part of the Vehicle Replacement Plan (VRP) in FY25. Supply chain disruptions in the global vehicle market have caused delays in vehicles arriving timely and there is an increase in the number of vehicle replacements being deferred due to lower mileage usage in recent years. These factors have caused a reduction in the total number of vehicles being replaced each fiscal year and this pattern has meant actuals are far below the adopted budget. FY25 balances the trends with what is projected to be replaced and sets realistic expectations while reserving funds for future procurements.

Reserves increase by \$9.5M (127.7%) to \$17.0M due to the previously mentioned adjustment to Capital Outlay. The total Reserves for the Fleet Management Fund are dedicated to the VRP and are dedicated to future vehicle purchases. The Department has encountered difficulties procuring vehicles as scheduled and Reserves will hold the funds until the vehicles arrive. Disruptions in the market do not negate the need to still replace these vehicles as they continue to age and increase the demand for repair and maintenance spending until replaced.

Revenue increases by \$1.4M (6.5%) to \$23.1M due to an increase in charges for services. This increase is directly related to the increase in demand for services and the increased cost of supplies and assets.

Risk Financing Fund

The FY25 Budget for the Risk Financing Fund, excluding Reserves, increases by \$1.5M (5.6%) to \$28.0M.

Personnel Services decreases by \$26,530 (-0.4%) to \$7.5M. Despite the previously mentioned adjustments, the Fund is experiencing a decrease overall due to staff retention and the addition of \$22,060 in personnel services lapse savings to the Fleet Management Fund.

Operating Expenses increase by \$1.5M (8.0%) to \$20.5M due primarily to a \$1.6M (10.0%) increase for property and casualty insurance. Projected 2024 storm activity and general market conditions are likely to negatively impact the global insurance marketplace and increase costs in FY25.

Reserves decrease by \$170,470 (-0.6%) to \$27.2M. These were held almost flat to focus more funding on insurance-related expenses in FY25 to address the previously mentioned cost increases.

Revenue increases by \$2.2M (9.3%) to \$25.6M due to an increase of \$1.8M (7.6%) for charges for services and the inclusion of \$397,270 in other miscellaneous revenue for FY25.

ADMINISTRATIVE SERVICES

Budget Summary

	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 12,133,990	\$ 10,535,420	\$ 22,669,410	\$ 12,317,010	\$ 10,211,920	\$ 22,528,930
Operating Expenses	\$ 31,565,870	\$ 30,303,500	\$ 61,869,370	\$ 33,717,820	\$ 32,328,020	\$ 66,045,840
Capital Outlay	\$ 265,000	\$ 14,051,560	\$ 14,316,560	\$ 418,670	\$ 7,977,150	\$ 8,395,820
Reserves	\$ 0	\$ 34,795,160	\$ 34,795,160	\$ 0	\$ 44,143,630	\$ 44,143,630
Total	\$ 43,964,860	\$ 89,685,640	\$ 133,650,500	\$ 46,453,500	\$ 94,660,720	\$ 141,114,220
FTE	132.7	39.8	172.5	130.3	39.7	170.0

Budget Summary by Program and Fund

Administration

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ (300)	\$ 5,010
Total Expenditures	\$ 0	\$ 0	\$ (300)	\$ 5,010
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY22 Actual	FY23 Actual	FY4 Budget	FY25 Budget
General Fund	\$ 8,312	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 8,312	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Facility Operations and Maintenance

Operation and maintenance of all Pinellas County Government and Courts facilities.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 13,553,642	\$ 12,134,185	\$ 13,824,570	\$ 14,213,300
Total Expenditures	\$ 13,553,642	\$ 12,134,185	\$ 13,824,570	\$ 14,213,300
FTE by Program	56.3	60.3	51.2	51.5

Fleet Asset Management

Acquisition, use, maintenance, repair, and disposal of County-owned vehicles, heavy equipment, and stationary engines.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fleet Management Fund	\$ 11,070,997	\$ 10,939,489	\$ 21,610,930	\$ 15,679,330
Total Expenditures	\$ 11,070,997	\$ 10,939,489	\$ 21,610,930	\$ 15,679,330
FTE by Program	24.9	25.4	24.9	24.9

ADMINISTRATIVE SERVICES

Fleet Fuel Management

Provides fuel and maintains fuel sites throughout the County and ensures regulatory compliance.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,955,160	\$ 6,353,202	\$ 6,804,890	\$ 6,879,790
Total Expenditures	\$ 6,955,160	\$ 6,353,202	\$ 6,804,890	\$ 6,879,790
FTE by Program	3.5	3.0	3.5	3.5

Jail Facility Operations and Maintenance

Maintenance of the detention and other facilities operated by the Pinellas County Sheriff's Office.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,180,779	\$ 5,975,938	\$ 5,821,630	\$ 6,889,060
Total Expenditures	\$ 6,180,779	\$ 5,975,938	\$ 5,821,630	\$ 6,889,060
FTE by Program	34.3	33.7	31.7	33.3

Land Management

Protection of parks, environmental land, and natural resources and the maintenance of County-owned landscapes.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 599,759	\$ 500,000	\$ 537,080
Total Expenditures	\$ 0	\$ 599,759	\$ 500,000	\$ 537,080
FTE by Program	0.0	0.0	0.0	0.0

Leasing

County leasing and licensing of real property owned by others.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 5,352,837	\$ 5,016,059	\$ 5,600,690	\$ 6,339,800
Total Expenditures	\$ 5,352,837	\$ 5,016,059	\$ 5,600,690	\$ 6,339,800
FTE by Program	0.0	0.0	0.0	0.0

Procurement

Centralized purchasing function for the Pinellas County Board of County Commissioners (BCC), appointing authorities and select constitutional officers as defined by County Code 2-156 through 2-195 and selected sections of 2-62.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,633,372	\$ 2,362,167	\$ 2,462,870	\$ 2,497,430
Total Expenditures	\$ 2,633,372	\$ 2,362,167	\$ 2,462,870	\$ 2,497,430
FTE by Program	31.9	24.9	26.8	25.9

Property Acquisition, Management and Surplus

Acquisition, design, construction, remodeling, allocation, and disposition of County-owned real property and the transfer and disposal of surplus County-owned personal property.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,864,254	\$ 2,932,856	\$ 2,787,020	\$ 2,701,080
Total Expenditures	\$ 1,864,254	\$ 2,932,856	\$ 2,787,020	\$ 2,701,080
FTE by Program	18.6	20.6	22.9	20.7

ADMINISTRATIVE SERVICES

Protecting County Employees, Citizens, and Assets

Oversight and management of County insurance program; Management of Pinellas County's risk due to worker injuries, third party liability & property losses, subrogation recovery, as well as mitigating losses through employee safety programs such as OSHA.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Risk Financing Fund	\$ 19,770,070	\$ 23,360,114	\$ 26,474,660	\$ 27,957,970
Total Expenditures	\$ 19,770,070	\$ 23,360,114	\$ 26,474,660	\$ 27,957,970
FTE by Program	12.0	11.5	11.5	11.3

Radio

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 3,623	\$ 9,700	\$ 19,600
Total Expenditures	\$ 0	\$ 3,623	\$ 9,700	\$ 19,600
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fleet Management Fund	\$ 0	\$ 0	\$ 7,456,160	\$ 16,975,100
Risk Financing Fund	\$ 0	\$ 0	\$ 27,339,000	\$ 27,168,530
Total Expenditures	\$ 0	\$ 0	\$ 34,795,160	\$ 44,143,630
FTE by Program	0.0	0.0	0.0	0.0

Utility Support

Provision of electricity, potable water, reclaimed water, sanitary sewer, stormwater sewer, and refuse collection services for Pinellas County owned and leased facilities

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 11,224,642	\$ 12,657,650	\$ 12,958,680	\$ 13,251,140
Total Expenditures	\$ 11,224,642	\$ 12,657,650	\$ 12,958,680	\$ 13,251,140
FTE by Program	0.0	0.0	0.0	0.0

Airport

Thomas R. Jewsbury, Airport Executive Director
<https://fly2pie.com/>

Phone Number: (727) 453-7801

Department Purpose

The St. Pete-Clearwater International Airport (PIE) is a financially self-supported department that operates and maintains airport facilities and equipment and provides aviation fire protection services. The Airport provides a full range of customer, aviation, and facility services to support transportation, commerce infrastructure, and foster continual economic growth in the region.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Change in Concessionaire Revenue for Food & Beverage	Percent	81.5%	26.1%	30.0%	20.0%
Change in Concessionaire Revenue for Rental Cars	Percent	59.6%	10.7%	30.0%	7.0%
Change in Concessionaire Revenue for News & Gifts	Percent	68.8%	16.5%	25.0%	15.0%
Change in Concessionaire Revenue for Parking	Percent	45.6%	-0.8%	20.0%	5.0%
Cost per Enplaned Passenger	Dollars	\$2.33	\$2.33	\$2.10	\$2.10

FY24 Accomplishments

- PIE added three destinations in 2024 and now serves 64 non-stop destinations.
- Total passengers served at PIE is up 2.2% year to date over FY23.
- Total concessions at PIE is up 9.9% year to date over FY23.
- PIE was awarded a \$6.0M Federal Aviation Administration (FAA) Bipartisan Infrastructure Legislation (BIL) Airport Terminal Program (ATP) grant to begin design of the Passenger Terminal Improvements project.
- The Florida Department of Transportation (FDOT) awarded PIE \$2.5M in grant assistance for future Airco development preparations.

Budget Analysis

St. Pete-Clearwater International Airport (PIE), excluding Capital Improvement Plan (CIP) projects and Reserves, increases its FY25 budget by \$2.9M (17.0%) to \$20.0M. The PIE operating budget increases \$2.6M (15.2%) to \$19.6M. PIE is funded solely through the Airport Revenue and Operating Fund.

Airport Revenue and Operating Fund

Personnel Services increases by \$348,210 (5.0%) to \$7.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

The department's FY25 FTE is 65.0.

Operating Expenses increase by \$2.2M (22.9%) to \$12.0M due to increases in Contract Services, Professional Services, Utilities Service and restoration of \$921,000 in budget reduction measures resulting from a new interlocal agreement for airport security and an unfunded federal mandate for aviation worker screening.

Capital Outlay decreases by \$837,000 (2.4%) to \$33.9M due to a \$1.2M (3.3%) reduction in planned expenditures for CIP projects to \$33.5M driven by the completion of the Cargo Apron Rehab and Runway 9/27 Conversion project, and cancellation of the Pave Strawberry Parking Lot project, and offset by delays to the New Airco Taxiway D project. Machinery and Equipment costs increase by \$322,000.

Airport

Grants and Aids remains flat at \$265,440 due to an agreement with Customs and Border Protection (CBP) to reimburse the agency for equipment and software support required to process international travelers.

Reserves increase \$19.7M (27.4%) to \$91.6M.

Revenues increase \$4.1M (9.4%) to \$47.7M due to increases in Federal Aviation Administration grants for the Airco Taxiway D and Airport Passenger Terminal Improvements, Interest Income, offset by decreases in Concessions.

User Fee increases to Office Space lease rates for the Terminal Ticket Counter and Wick Wing governmental offices generate a net revenue increase of \$16,730 in FY25.

Work Plans

- Federal Aviation Administration (FAA) Approval of FY2024 Title VI Plan
- Install Airport Common Use Service Software Solution
- Negotiate new Government Services Administration (GSA) contract for TSA Staff

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$6,950,860	\$6,950,860	\$0	\$7,299,070	\$7,299,070
Operating Expenses	\$0	\$9,777,000	\$9,777,000	\$0	\$12,014,110	\$12,014,110
Capital Outlay	\$0	\$34,745,000	\$34,745,000	\$0	\$33,908,000	\$33,908,000
Grants and Aids	\$0	\$265,440	\$265,440	\$0	\$265,440	\$265,440
Reserves	\$0	\$71,912,460	\$71,912,460	\$0	\$91,598,280	\$91,598,280
Total	\$0	\$123,650,760	\$123,650,760	\$0	\$145,084,900	\$145,084,900
FTE	0.0	65.0	65.0	0.0	65.0	65.0

Budget Summary by Program and Fund

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$0	\$0	\$71,912,460	\$91,598,280
Total Expenditures	\$0	\$0	\$71,912,460	\$91,598,280
FTE by Program	0.0	0.0	0.0	0.0

Airport Real Estate

Ensures that FAA lease requirements are followed; oversees and negotiates leases with tenants and future development of the Airport.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$215,148	\$209,847	\$255,150	\$258,270
Total Expenditures	\$215,148	\$209,847	\$255,150	\$258,270
FTE by Program	1.0	1.0	1.0	1.0

Airport

Aviation Services

All facets of day-to-day aviation activities such as passenger enplanements and deplanements, concessionaire revenue, and noise abatement.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$13,373,308	\$14,533,793	\$16,806,150	\$19,710,350
Total Expenditures	\$13,373,308	\$14,533,793	\$16,806,150	\$19,710,350
FTE by Program	62.6	62.7	64.0	64.0

Airport Capital Projects

Provides Capital Improvement Program (CIP) funding and construction/budget management for St. Pete-Clearwater International Airport infrastructure projects.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$6,295,330	\$7,614,991	\$34,677,000	\$33,518,000
Total Expenditures	\$6,295,330	\$7,614,991	\$34,677,000	\$33,518,000
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Rev & Op	\$81,045	\$41,486	\$0	\$0
Total Expenditures	\$81,045	\$41,486	\$0	\$0
FTE by Program	0.0	0.0	0.0	0.0



HUMAN SERVICES

Karen B. Yatchum, Director

Phone Number: (727) 464-5045

<https://pinellas.gov/department/human-services/>

Department Purpose

Human Services facilitates access to critical support programs and services across Pinellas County. Through both direct administration of programs and coordination with a broad array of contracted partners, the department seeks to support services, capacity, and community solutions to promote health and stability. Human Services strives to protect consumers, connect veterans to benefits and resources, expand justice system supports, reduce homelessness and housing instability, improve access to health and behavioral health resources, fight food instability, support local emergency response, and coordinate with local system partners for program development, service planning, and continuous improvement.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Clients Who Return to Homelessness within 24 Months (Calendar Year Data)	Percent	15.2%	27.4%	20.0%	20.0%
Drug Court Successful Completion	Percent	-			60.0%
Drug Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	597	496	0	0
Hospitals participating in the Pinellas MATTERs Program (calendar year data)	Count			2	3
Opioid Related Accidental Deaths in Pinellas County (Calendar Year Data)	Count	460	376	0	0
Suicide Deaths in Pinellas County (Calendar Year Data)	Count	169	228	0	0
Veterans Services Claims Submitted	Count	954	1,233	900	900

FY24 Accomplishments

- Launched the Care About Me Coordinated Access Model on May 22nd, 2024, after successfully implementing the model. Care About Me will streamline access to mental health, substance use and addiction services for Pinellas Residents and will provide key performance metrics related to accessing behavioral health care in Pinellas County.
- Successfully procured behavioral health services and staffing support for Emergency Management Shelter operations for enhanced service delivery during disaster events. Emergency shelter staff will support functions such as client intake, dorm management, meal distribution, demobilization of shelter, and resource distribution. Clinical/behavioral health shelter staff will provide services to include mental health support, trauma-informed care, harm reduction, acute mental health de-escalation, public health protocols as appropriate, and shelter resident outreach/engagement to ensure stability.
- Supported the Opioid Abatement Funding Advisory Board (OAFAB) and convened meetings to develop the first iteration of the Pinellas County Opioid Abatement Priority List. The OAFAB is supported by Human Services and is tasked with reviewing opioid-related data, setting priorities for regional settlement funding and annual reporting to the Statewide Opioid Abatement Council. Human Services has facilitated the procurement and contracting for the Gap Analysis of Substance Use Services for Pinellas County which will outline strategic, transformative programs aimed at abating opioids.
- Expanded the Pinellas Matters Substance Use Program to HCA Northside Hospital. This program is funded by the Pinellas County City/County Opioid Settlement Fund and is aimed at increasing warm connections to substance use care, harm reduction and peer

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supports for residents accessing local hospitals for overdose or substance use related needs. The program also primarily focuses on shifting the culture within a hospital system and building medical pathways for substance use conditions.

- Led the Bayside Clinic Expansion Project, which added 2,400 square feet to the existing building for a total square footage of 5,400 sq ft. This allows for four (4) new exam rooms that are responsive to pandemic conditions with negative pressure capabilities, an additional dental operatory for a total of three (3) dental chairs, four (4) new offices dedicated to behavioral health integration for on-site mental health and substance use services, a conference room, improved professional office spaces for clinic care coordination staff, and storage.
- Facilitated the design and procurement of the Health Care for the Homeless Mobile 45-foot Medical Van. The vehicle is equipped with two (2) private exam rooms, a private counseling room, a lab drawing/counseling area, and an intake area, all atop a Freightliner chassis. The vehicle has modern features that include a quieter, rear-mounted air conditioning unit, two smart TVs for customized programming, a multifunctional medical and dental exam table, security features such as an electronic lock and 360-degree cameras with in-cab monitor, and new graphics designed by Pinellas County Marketing and Communications.
- Enhanced the Pinellas County Health Program/Health Care for the Homeless Program eligibility process by increasing the number of staff out-posted sites as well as continued focus on the use of technology to increase efficiencies for residents. This increase has allowed Human Services to condense staff operations into one county owned building thus decreasing annual leased space by approximately \$121,000.
- Using ARPA funding, Human Services in partnership with Business Technology Services completed the competitive procurement process for the Pinellas County Health Program Electronic Health Record, Case Management Systems Update as well as the Contract Life Cycle Management System. All three systems are being procured to integrate with advanced technology processes to increase efficiencies, analytics, compliance as well as enhanced user experience for staff and residents.

Work Plan

- Evaluate the Coordinated Access Model (CAM) - Elevate Behavioral Health_System
- Implement Grant Funded Bayside Clinic Expansion Project
- Implement Data Collection Tool with Behavioral Health Providers for the Optimal Data Set (ODS)
- Opioid Abatement Settlement Funding
- Procure and implement an integrated electronic record solution, case management system and contract life cycle management system

Budget Analysis

The Human Services Department is showing an increase of \$181M (202.3%) to \$271M in FY25 compared to the FY24 Budget. Most of this increase is due to the Hospital Directed Payment Program which was initiated in Pinellas County in FY24. This fund is set at \$173M for FY25 which is a combination of Hospital Direct Payment Program and Low-Income Pool. Human Services is supported by five funds: the General Fund, Pinellas County Health Program Fund, Drug Trust Fund, Opioid Abatement Settlement Fund, and the HDPP Local Provider Participation Fund.

General Fund

The Human Services Department General Fund is showing a decrease of \$237,270 (.4%) to \$65.8M in FY25 compared to the FY24 Budget.

Personnel Services is increasing by \$842,490 (8.2%) to \$11.1M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

General Fund FTE is being reduced to 99 as 1 FTE will move to the Opioid Abatement Settlement Fund and a grants position was removed.

Operating Expenses are decreasing by \$1.3M (3.0%). This reduction is due to the end of some grants along with the reduction in services provided by the Department of Health. The Pinellas County Empowerment Team (PCET) 2.0 contract was one that was terminated. This program is leaving unused funds which have partially been re-assigned to the Sheriff to increase the outreach and engagement of those living unsheltered as well as to assist with staffing at Pinellas Safe Harbor. The balance of funds will be continuously reviewed to determine if additional staffing is needed due to increased population at Safe Harbor. This re-assignment of funds is due to CS/CS/HB 1365: Unauthorized Public Camping and Public Sleeping bill that was approved by the Governor on March 20, 2024, and goes into effect October 1, 2024.

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Capital Outlay increases \$589,000 to \$604,000 due the CARE (Capital Assistance for hurricane Response and Recovery Efforts)-capital assistance grant for a new van for health services.

Human Services is requesting approval on the increase of 3 user fee's associated with the Consumer Protection Program. These increases are necessary to facilitate recovery of true costs associated for services.

Opioid Abatement Settlement Fund

Opioid Abatement Settlement Funds spending is on track. The department is initiating a gap analysis strategic plan for ongoing Opioid spending in the coming year for large transformative projects that will be sustained over the 18 years. The department has budget \$32.6M in FY25. Over the 18 years Pinellas County can expect to receive \$110.5M in Opioid Funding.

Personnel Services is increasing by \$46,500 (14.5%) to \$367,360. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County along with the transfer of FTE from General Fund to Opioid Abatement Fund

Hospital Directed Payment Program Fund

The Hospital Directed Payment Program was initiated in Pinellas County in FY24 with a budget of \$108.4M and \$173M which is a combination of Hospital Direct Payment Program and Low-Income Pool for FY25. This amount is all part of Operating as there is no personnel expenses attributed to this Fund.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 10,262,850	\$ 320,860	\$ 10,583,710	\$11,105,340	\$ 367,360	\$ 11,472,700
Operating Expenses	44,358,280	23,286,180	67,644,460	43,029,190	204,984,320	248,013,510
Capital Outlay	15,000	0	\$15,000	604,000	0	604,000
Grants and Aids	11,433,140	35,000	11,468,140	11,093,470	35,000	11,128,470
Reserves		15,450	15,450		7,940	7,940
Total	\$ 66,069,270	\$23,657,490	\$ 89,726,760	\$ 65,832,000	\$ 205,394,620	\$ 271,226,620
FTE	101.0	2.0	103.0	99.0	3.0	102.0

Budget Summary by Program and Fund

Administration

Activities performed by the department that are indirect in nature and support all other programs in the department such as director's office, financial, planning, grant and contract administration, business services, and other department-wide support services

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,165,443	\$ 4,050,792	\$ 4,339,310	\$ 4,785,480
Total Expenditures	\$ 3,165,443	\$ 4,050,792	\$ 4,339,310	\$ 4,785,480
FTE by Program	27.0	33.0	33.0	34.0

Consumer Protection

Investigates consumer complaints for mediation and criminal investigation; provides regulatory enforcement of County ordinances including permitting for bingo, towing, adult use establishments, and high prescriber pain management clinics; and conducts consumer outreach and education.

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Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,247,243	\$ 1,320,554	\$ 1,456,910	\$ 1,556,510
Total Expenditures	\$ 1,247,243	\$ 1,320,554	\$ 1,456,910	\$ 1,556,510
FTE by Program	14.0	14.0	14.0	14.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 469,179	\$ 969,741	\$ 625,000	\$ 0
Total Expenditures	\$ 469,179	\$ 969,741	\$ 625,000	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Homeless Prevention and Self-Sufficiency

Aid to the homeless in our community, with an emphasis on families with children, via financial assistance and counseling. This includes funding for various agencies and non-profit entities providing assistance to homeless people and homeless prevention services.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,328,846	\$ 6,235,404	\$ 7,353,200	\$ 7,169,210
Total Expenditures	\$ 6,328,846	\$ 6,235,404	\$ 7,353,200	\$ 7,169,210
FTE by Program	7.0	7.0	7.0	8.0

Justice Coordination

Administers and monitors criminal justice contracts, grants, and programs across various areas including the Medical Examiner, Misdemeanor Probation, Drug Court, Predisposition Juvenile Detention, and Public Safety. Provides research and development expertise; monitors and evaluates present and future justice programs; and develops new Pinellas County initiatives.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,496,370	\$ 3,138,782	\$ 4,022,590	\$ 2,988,950
Total Expenditures	\$ 3,496,370	\$ 3,138,782	\$ 4,022,590	\$ 2,988,950
FTE by Program	3.0	3.0	3.0	3.0

Juvenile Detention Costs

Administration of the State mandated County share of funding for juvenile detention costs as provided by Florida Statutes 985.6865.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,109,116	\$ 3,071,471	\$ 3,599,080	\$ 3,477,190
Total Expenditures	\$ 3,109,116	\$ 3,071,471	\$ 3,599,080	\$ 3,477,190
FTE by Program	0.0	0.0	0.0	0.0

Matches, Pass-Through and Other Agencies Funded

Various community social service needs through Social Action Funding awards to local non-profit organizations.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,036,329	\$ 2,146,521	\$ 2,435,100	\$ 2,817,750
Total Expenditures	\$ 2,036,329	\$ 2,146,521	\$ 2,435,100	\$ 2,817,750
FTE by Program	0.0	0.0	0.0	0.0

Opioid Abatement Settlement Funds

Opioid Abatement Settlement Funds received as part of the lawsuits filed to recover monetary damages for past harm and financial compensation for ongoing abatement efforts.

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Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Opioid Abatement Settlement Fund	\$ 0	\$ 0	\$ 23,607,040	\$ 32,645,290
Total	\$ 0	\$ 0	\$ 23,607,040	\$ 32,645,290
FTE by Program	0.0	0.0	2.0	3.0

Health Care and Community Resiliency

Preventive and primary care, specialty care, disease case management, hospital care, prescription medication, dental services, and behavioral health services for low income, eligible residents. Assistance with the application for Supplemental Security Income/Social Security Disability Insurance (SSI/SSDI).

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 23,723,350	\$ 24,352,976	\$ 28,256,280	\$ 27,018,870
Pinellas County Health Program	105,719	0	0	0
American Rescue Plan Act	0	0	0	0
Total Expenditures	\$ 23,829,069	\$ 24,352,976	\$ 28,256,280	\$ 27,018,870
FTE by Program	41.0	36.0	35.0	32.0

State Mandates - Medicaid Match

Matching funds for State Managed Healthcare.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 10,325,819	\$ 10,193,142	\$ 10,670,100	\$ 12,773,350
Total Expenditures	\$ 10,325,819	\$ 10,193,142	\$ 10,670,100	\$ 12,773,350
FTE by Program	0.0	0.0	0.0	0.0

State Mandates - Other

State mandated funding for Healthcare Responsibility Act services, Behavioral Health Match mandate, Child Protection Investigation Exams mandate, and the Disposition of Indigent and Unclaimed Bodies program.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,249,622	\$ 2,349,616	\$ 2,587,990	\$ 2,479,990
Total Expenditures	\$ 2,249,622	\$ 2,349,616	\$ 2,587,990	\$ 2,479,990
FTE by Program	0.0	0.0	0.0	0.0

Veterans Services

Assistance to veterans and dependents in all aspects of veteran benefits including service connected claims, non-service connected claims for wartime veterans, survivor benefits, and public education on Veterans Administration programs and benefits.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 557,555	\$ 451,882	\$ 723,710	\$ 764,700
Total Expenditures	\$ 557,555	\$ 451,882	\$ 723,710	\$ 764,700
FTE by Program	8.0	8.0	8.0	8.0

Hospital Directed Payment Program

Special Assessment for the Hospital Directed Payment Program.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
HDPP Fund	\$ 0	\$ 0	\$ 0	\$ 172,706,390
Total	\$ 0	\$ 0	\$ 0	\$ 172,706,390
FTE by Program	0.0	0.0	0.0	0.0

Drug Abuse Trust Fund

Additional assessments levied by the court against drug offenders pursuant to Sections 893.13(4) and 893.165, Florida Statutes. These funds are used for assistance grants to local drug abuse programs throughout the County.

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Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Drug Abuse Trust Fund	\$ 38,972	\$ 34,909	\$ 35,000	\$ 35,000
Reserves	\$ 0	\$ 0	\$ 15,450	\$ 7,940
Total	\$ 0	\$ 0	\$ 50,450	\$ 42,940
FTE by Program	0.0	0.0	0.0	0.0

PUBLIC WORKS

Kelli Hammer-Levy, Director

Phone Number: (727) 464-3317

<https://pinellas.gov/department/public-works/>

Department Purpose

Public Works manages environmental, stormwater, and transportation systems to provide a safe, sustainable, and vibrant community for the people of Pinellas County.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Transportation System Efficiency and Safety (ATSPM)	Number	-	-	25.0	25.0
Local Roads Resurfaced	Lane Miles	50.8	126.3	140.0	140.0
Corrugated Metal Pipe Rehabilitated	Miles	1.3	0.1	1.5	1.5
National Flood Insurance Program Community Rating System Annual	Number	3.0	3.0	2.0	2.0
Rating Days with "Good" Air Quality	Percent	100.0%	99.5%	80.0%	80.0%
Public Works Infrastructure Report Card	Percent	50.0%	100.0%	100.0%	100.0%

FY24 Accomplishments

Healthy and Safe Communities

- Pinellas County unincorporated residents save over 40% on their flood insurance premiums a value of over \$10.0M per year as a result of the improved National Flood Insurance Program (NFIP) Community Rating System (CRS) designation to a CRS Class 2 that went into effect April 1, 2024. Only six other communities in the United States have achieved this designation and is the highest rating a Florida community has ever achieved.
- Pinellas County received recognition as a Tree City USA (7 yrs.), Tree Cities of the World (5 yrs.), and earned a TCUSA Growth Award (5 yrs.). The Department actively maintained a healthy tree canopy and gifted 500 fruit and Florida native trees during three Arbor Day and Earth Day events.

Resilient Infrastructure and Environment

- In record time, designed and constructed emergency dune restoration projects on seven beach segments to mitigate impacts from Hurricane Idalia.
- Achieved the approved Level of Service for sidewalk backlogs 100% of the time.

Smart Service Delivery

- The Stormwater and Parks Capital Improvements Section is studying, designing, permitting, and constructing 65 parks, drainage, and water quality improvement projects across the County. Construction will start on 12 of these projects in FY24 and FY25.

PUBLIC WORKS

- The Transportation Engineering Section has 19 projects under and/or completing construction in FY24 with another 16 heading into construction this year. This in addition to the annual resurfacing contract and three paving contracts, totals \$13.5M for construction in FY24.

Work Plan

- Implement Traffic Signal Mast Arm Hardening plan.
- Develop ARPA Project Delivery Plan.
- Develop a Regional Stormwater Facilities and Credit Policies for Palm Harbor.
- Develop a Regional Stormwater Facilities and Credit Policies for Lealman.
- Develop Grand Canal dredge project.
- Complete Update to ATMS/ITS Master Plan.
- Establish a Dunedin Causeway Management Plan.
- Execute Pinellas Connected Community Project.
- Develop a Transportation dashboard that displays travel time and safety information.
- Implement Traffic Signal Mast Arm Hardening Plan - HMGP COVID.
- Execute State Road 60 (SR60) Smart Corridor Project.

Budget Analysis

The Public Works budget consists of four funds: The General Fund, County Transportation Trust Fund, Air Quality Tag Fee Fund, and Surface Water Utility Fund. Between the four funds, Public Works FY25 Budget is increasing by \$563,570 (0.4%) to \$154.8M.

General Fund

The General Fund is decreasing by \$3.1M (12.7%) to \$21.3M.

Personnel Services is increasing by \$719,250 (5.8%) to \$13.1M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. Two additional FTEs were included, 1.0 FTE transferred from the Clerk, and 1.0 new FTE both for Water and Navigation.

Operating Expenses is increasing by \$132,920 (1.7%) to \$8.1M.

Capital Outlay is decreasing \$4.0M (96.0%) to \$164,000 due to the one-time purchase of the mosquito control helicopter in FY24.

County Transportation Trust Fund

The County Transportation Trust Fund is supported by the collection of various fuel tax revenue sources. Total Revenues, less Beginning Fund Balance, is decreasing by \$10.3M (12.0%) to \$75.2M. Intergovernmental Revenues is increasing by \$2.9M (30.3%) to \$12.5M for a \$2.0M grant for Safe Streets for All, a \$300,000 grant for the Dunedin Causeway project, and \$608,420 from various fuel tax revenue sources. Transfer from Other Funds is decreasing by \$14.0M (24.9%) to \$42.2M due to a one-time nonrecurring ATMS technology project transfer of \$18.0M in FY24. Beginning Fund Balance is increasing by \$14.3M (56.2%) to \$39.6M.

Excluding Reserves, Expenditures are decreasing by \$1.2M (1.7%) to \$71.0M. Personnel Services is increasing by \$169,780 (0.8%) to \$22.2M.

Operating Expenses is increasing by \$4.8M (16.0%) to \$34.7M. General Consulting Services is increasing by \$2.0M (1,346.9%) for the Traffic Safety Improvement Study which is for the Safe Streets for All grant project. Contract Services - Other is increasing by \$2.4M (42.9%) for increases in the sidewalk, pavement repairs, and underdrain related contracts, as well the Pinellas Trial pavement markings.

PUBLIC WORKS

Capital Outlay is decreasing by \$6.2M (33.2%) to \$12.4M due to the General Fund transfer for the implementation of the ATMS Technology budgeted at \$18.0M in FY24 reduced to \$12.0M for FY25.

Reserves is increasing by \$2.9M (12.2%) to \$26.5M.

Air Quality Tag Fee Fund

The Air Quality Tag Fee Fund is supported by the collection Air Quality Tag Fee revenues. Total Revenues, less Beginning Fund Balance, is decreasing by \$130,830 (9.1%) to \$1.3M due to projected lower tag fees collected. Beginning Fund Balance is decreasing by \$307,670 (42.6%) to \$415,260.

Excluding Reserves, Expenditures are decreasing by \$71,330 (4.8%) to \$1.4M. Personnel Services is decreasing by \$28,170 (2.5%) to \$1.1M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is decreasing by \$81,660 (28.7%) to \$203,370.

Capital Outlay is increasing by \$38,500 (50.6%) to \$114,600. Due to an ARPA grant funded Air Monitoring Shelter Location replacing the Oakwood and Azalea sites, as well as an increase in Equipment for needed upgrades to NATTS sampling equipment.

Reserves is decreasing by \$367,170 (56.3%) to 285,590.

Surface Water Utility Fund

Surface Water Utility Fund is supported by the collection of Surface Water Assessment Fees. Total Revenues, less Beginning Fund Balance, is increasing \$2.3M (11.1%) to \$23.2M. Revenue from the Surface Water Assessment Fees is increasing by \$865,910 (4.5%) to \$20.2M in FY25, raising the Equivalent Residential Unit (ERU) rate 3.0% to \$124.91. Beginning Fund Balance is increasing by \$366,780 (3.6%) to \$10.7M.

Excluding Reserves, Expenditures are increasing by \$1.5M (5.8%) to \$27.2M. Personnel Services is decreasing by \$444,830 (4.6%) to \$9.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

Operating Expenses is increasing \$1.2M (9.2%) to \$14.7M. Contractual Services - Other increased \$534,330 (16.3%) to \$3.8M from contracts in landscaping services, stormwater management services, environmental monitoring, and maintenance and repair projects. Intergovernmental Services cost plans is increasing by \$966,160 (15.3%) to \$7.3M.

Capital Outlay is increasing \$625,000 (30.2%) to \$2.7M due to CIP Surface Water Pipe Lining project increases budgeted in FY25.

Reserves is increasing by \$1.2M (21.8%) to \$6.7M.

Public Works Department FTE is increasing 2.0 FTE for Water and Navigation to 516.7 FTE.

PUBLIC WORKS

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-Genera Fund	FY24 Total	FY25 General Fund	FY25 Non-Genera Fund	FY25 Total
Personnel Services	\$ 12,375,870	\$ 32,873,670	\$ 45,249,540	\$ 13,095,120	\$ 32,570,450	\$ 45,665,570
Operating Expenses	7,955,140	43,969,950	51,925,090	8,088,060	49,910,060	57,998,120
Capital Outlay	4,122,360	20,680,520	24,802,880	164,400	15,186,200	15,350,600
Debt Service Exp	0	222,800	222,800	0	222,800	222,800
Grants and Aids	0	50,510	50,510	0	59,330	59,330
Transfers to Other Funds	0	1,700,000	1,700,000	0	1,700,000	1,700,000
Constitutional Officers Transfers	0	572,100	572,100	0	370,100	370,100
Reserves	0	29,738,890	29,738,890	0	33,458,860	33,458,860
Total	\$ 24,453,370	\$ 129,808,440	\$ 154,261,810	\$ 21,347,580	\$ 133,477,800	\$ 154,825,380
FTE	175.2	339.5	514.7	178.5	338.2	516.7

Budget Summary by Program and Fund

Air Quality

The Air Quality Program is dedicated to preserving, protecting, and enhancing our local air quality for the health and welfare of Pinellas County's citizens and visitors. Program operations include maintaining a countywide air monitoring network and laboratory, ensuring proper management of asbestos-containing materials in renovation and demolition projects, and maintaining a business compliance program to ensure proper management and control of air pollution.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 671,249	\$ 847,171	\$ 1,318,080	\$ 1,332,210
Air Quality Tag Fee Fund	1,420,961	1,404,386	1,501,080	1,429,750
Total Expenditures	\$ 2,092,210	\$ 2,251,557	\$ 2,819,160	\$ 2,761,960
FTE by Program	19.0	19.0	19.0	19.0

Capital Improvement Program Support

The Capital Improvement Program manages the delivery of capital and infrastructure projects by providing the following services: planning, design, construction administration, and survey and mapping.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,495,338	\$ 3,362,492	\$ 4,288,740	\$ 4,566,290
Total Expenditures	\$ 3,495,338	\$ 3,362,492	\$ 4,288,740	\$ 4,566,290
FTE by Program	78.7	78.4	80.7	82.4

Environmental Services

The Environmental Services Program is focused on monitoring and protecting Pinellas County's environmental resources. Program components include the management, operation, and maintenance of the countywide stormwater conveyance system, permitting of docks, dredge and fill activities, removal of derelict vessels, placement, and maintenance of aids to navigation in local waters, and coastal management activities.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 6,312,561	\$ 5,681,453	\$ 8,457,880	\$ 8,537,440
County Transportation Trust	1,614,479	1,595,775	1,836,530	1,959,590
Total Expenditures	\$ 7,927,040	\$ 7,277,228	\$ 10,294,410	\$ 10,497,030
FTE by Program	58.4	57.6	55.2	59.0

PUBLIC WORKS

Mosquito Control, Vegetation Management & Urban Forestry

The Mosquito Control, Vegetation Management, Landscape Services, and Urban Forestry Program provides county-wide mosquito control services, vegetation management, and urban forestry services in the County's rights-of-way, easements, and other lands. These services include mosquito treatment and prevention to protect public health and mitigate the risk of mosquito-borne illnesses. Vegetation Management controls invasive and nuisance weeds in our stormwater, retention and mitigation ponds, lakes, and ditches. Urban Forestry manages and maintains trees that are located on, or extend over, County property, rights-of-way, County parks, and the Pinellas Trail. Landscape Services manages and maintains turf grass and other vegetation along County right-of-way and medians.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 5,400,184	\$ 5,874,672	\$ 10,497,660	\$ 6,844,760
County Transportation Trust	\$ 5,912,851	\$ 6,850,684	\$ 9,080,520	\$ 8,664,890
Total Expenditures	\$ 11,313,035	\$ 12,725,356	\$ 19,578,180	\$ 15,509,650
FTE by Program	94.8	95.8	98.8	94.6

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust	\$ 0	\$ 0	\$ 23,581,430	\$ 26,467,460
Air Quality Tag Fee Fund	\$ 0	\$ 0	\$ 652,760	\$ 285,590
Surface Water Utility Fund	\$ 0	\$ 0	\$ 5,504,700	\$ 6,705,810
Total Expenditures	\$ 0	\$ 0	\$ 29,738,890	\$ 33,458,860
FTE by Program	0.0	0.0	0.0	0.0

Streets and Bridges

The Streets and Bridges Program includes inspection, engineering, management, repair, and maintenance of County owned roads, bridges, and culverts. Repair and replacement of deteriorated stormwater pipes and drainage structures, sidewalks, curbs, gutters, guardrails, handrails, and asphalt.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 80
County Transportation Trust	\$ 3,607,194	\$ 20,431,309	\$ 24,520,650	\$ 25,474,370
American Rescue Plan Act	\$ 0	\$ 437,972	\$ 262,000	\$ 0
Total Expenditures	\$ 13,607,194	\$ 20,869,281	\$ 24,782,650	\$ 25,474,450
FTE by Program	64.4	66.3	71.8	72.3

Surface Water

The Surface Water Program provides services within unincorporated Pinellas County boundaries to reduce flooding, improve water quality, operate, and maintain existing stormwater facilities (such as public ponds, ditches, and culverts) and monitor and restore the health of our aquatic resources.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ (108,990)	\$ 66,800
Surface Water Utility Fund	\$ 19,912,320	\$ 19,857,988	\$ 25,413,130	\$ 26,833,910
Total Expenditures	\$ 19,912,320	\$ 19,857,988	\$ 25,304,140	\$ 26,900,710
FTE by Program	99.0	101.9	100.2	100.8

PUBLIC WORKS

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Surface Water Utility Fund	\$ 285,648	\$ 285,648	\$ 310,100	\$ 370,100
Total Expenditures	\$ 285,648	\$ 285,648	\$ 310,100	\$ 370,100
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Total Expenditures	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
FTE by Program	0.0	0.0	0.0	0.0

Transportation Management

The Transportation Management Program provides design, construction, inspection, operation, and maintenance of all traffic control devices including the Intelligent Transportation System (ITS) infrastructure, sign and pavement markings, traffic signals, flashers, and street lighting for which Pinellas County has legal authority and responsibility, per Florida Statute 316 State Uniform Traffic Control.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Transportation Trust	\$ 15,092,335	\$ 14,526,861	\$ 35,115,540	\$ 33,256,330
American Rescue Plan Act	\$ 0	\$ 0	\$ 330,000	\$ 330,000
Total Expenditures	\$ 15,092,335	\$ 14,526,861	\$ 35,445,540	\$ 33,586,330
FTE by Program	87.4	89.7	88.9	88.6

SAFETY AND EMERGENCY SERVICES

Jim Fogarty, Director

Phone Number: (727) 464-3835

<https://pinellas.gov/department/safety-and-emergency-services/>

Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following six (6) programs: Sunstar Ambulance, First Responder, Regional 911, Radio Communications, Fire Regional Services (Hazardous Material & Technical Rescue Responses), and 12 Dependent Fire Districts.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
EMS Ambulance Net Percent of Ambulance Service Charges Collected	Percent	83.0%	85.2%	70.0%	75.0%
Ambulance Responses within 10 Minutes	Percent	86.0%	87.7%	93.0%	91.0%
EMS First Responders Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	91.0%	93.9%	90.0%	90.0%
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	33.0%	33.9%	31.0%	31.0%
Emergency Communications Priority Technology Needs Resolved within 24 Hours	Percent	-	-	-	80.0%
911 Calls Answered Within 10 Seconds	Percent	87.0%	91.4%	90.0%	90.0%

FY24 Accomplishments

- Revenue Improvements include increased average net revenue per ambulance claim by \$100.66 (32% increase) generating \$93.1M to fund the ambulance program while adding \$9.9M to the EMS Fund Reserve balance benefiting taxpayers and patients.
- Regional 911 (R911) achieved a 26.0% improvement in staff turnover rate, while simultaneously increasing minimum staffing to achieve an 8.0% vacancy rate.
- Improved R911 Operational Effectiveness: 14% improvement in 10-second answer time (98.56% of 911 calls answered within 10 seconds) with improvements in address verification, and time to dispatch for both Fire/EMS and Law Enforcement cases.
- Completed over 30 major projects including: 911 Training/Simulation Lab, Fire/EMS Records System; Radio and Microwave Improvements (including regulating bi-directional amplifiers); Replacement of Cardiac Monitors; and Updating major contracts including Ambulance and Network providers.
- Obtained/Managed Grants in excess of \$3.0M (COPS, E911, EMS, HEROS).
- Created new approaches to managing the growth of emergency services including monthly Utilization Review of EMS calls like Hospital Utilization reviews; Complex Case Review Team; targeted programs addressing falls; opioid use;

SAFETY AND EMERGENCY SERVICES

addressing issues; Health Buddies and expanded our partnerships with Human Services, Communications, Business Technology Services, and Law Enforcement.

Work Plan

- Evaluate Results of Deductible Management Pilot Program and RFP for Long Term Implementation.
- Expand Partnership Projects with Human Services, Public Works, and Utilities Department.
- Finalize the Computer Aided Dispatch (CAD) Implementation in Conjunction with PRIME.
- No Surprises Act (NSA) – Prepare for the Pending Expansion of NSA to Ground-Ambulance Transportation.

Budget Analysis

The Safety and Emergency Services budget consists of four funds: The General Fund, Emergency Medical Services Fund, Intergovernmental Radio Communication Program Fund, and the Emergency Communications E911 System Fund. Between the four funds, Safety and Emergency Services FY25 Budget is increasing by \$78.9M (28.5%) to \$355.4M.

General Fund

The General Fund supports the operations of Regional 911, Radio Communications, and Fire Regional Services. Total Expenditures is increasing \$728,610 (5.8%) to \$13.4M.

Personnel Services is increasing by \$364,150 (4.3%) to \$8.8M.

Operating Expenses is increasing by \$239,820 (6.3%) to \$4.0M.

Capital Outlay is increasing by \$124,640 (26.8%) to \$588,940.

Emergency Medical Services Fund (EMS)

The Emergency Medical Services Fund supports Ambulance, First Responders, Financial Administration and Ambulance Billing, and Emergency Medical Services Grants.

Revenues, less Beginning Fund Balance, is increasing by \$35.3M (19.9%) to \$212.9M due to Ambulance Services Fees increases totaling \$13.7M to \$87.0M (18.7%), and Fees Collected from Other Agencies increases of \$14.9M to \$22.8M (186.6%). Beginning Fund Balance is increasing by \$36.9M (51.7%) to \$108.3M.

Excluding Reserves, Expenditures are increasing by \$36.4M (20.1%) to \$218.1M. Personnel Services is increasing by \$19,180 (0.3%) to \$6.8M.

Operating Expenses is increasing by \$20.8M (22.2%) to \$114.6M due to the Ambulance Contract increase of \$13.8M and Ambulance Billing increase of \$7.7M.

Aid to Government Agencies increased \$16.5M (22.2%) to \$90.7M due to increases in First Responders Agency funding agreements and in Capital for increases for rescue / staff vehicles in Grants and Aids from First Responders Agency Funding contract for actual costs identified in the Resolution 09-37 EMS Level of Service, and Resolution 09-38 Reasonable and Customary Costs.

Reserves is increasing by \$35.7M (53.1%) to \$103.1M.

Intergovernmental Radio Communication Program Fund

The Intergovernmental Radio Communication Program Fund is a special revenue fund for Radio Communications. The fund is supported by the collection of moving violation surcharges revenue source and a General Fund transfer.

Revenues, less Beginning Fund Balance, is decreasing by \$192,280 (20.9%) to \$725,600. Revenue from the collection of moving violation surcharges is decreasing by \$7,950 (1.4%) to \$544,460. The budgeted General Fund transfer is reduced \$182,500 (51.6%) to \$171,500 in FY25. Beginning Fund Balance is decreasing by \$157,950 (52.4%) to \$143,270.

SAFETY AND EMERGENCY SERVICES

Operating Expenses is decreasing by \$315,520 (28.8%) to \$782,010.

Reserves is decreasing by \$34,710 (28.6%) to \$86,860.

Emergency Communications E911 System Fund

The Emergency Communications E911 System Fund is a special revenue fund for Regional 911. The fund is mainly supported by the collection of State Revenue Sharing E911 Fees and a transfer from the General Fund.

Revenues, less Beginning Fund Balance, is increasing by \$7.1M (79.5%) to \$16.1M. Intergovernmental Revenues from State Public Safety Grants is increasing by \$6.2M (127.6%) to \$11.1M for the Call Handling System Refresh project of \$1.9M and the Next Generation CORE Services project for \$4.1M. The transfer from the General Fund is increasing by \$748,020, or 18.4% to \$4.8M. Beginning Fund Balance is decreasing by \$800,700 (17.0%) to \$3.9M.

Excluding Reserves, Expenditures are increasing by \$7.3M (61.3%) to \$19.1M. Personnel Services is decreasing by \$37,840 (0.6%) to \$6.3M.

Operating Expenses is increasing by \$5.8M (110.9%) to \$10.9M.

Reserves is decreasing by \$923,900 (49.9%) to \$927,880.

Safety and Emergency Services Department FTE remains flat at 197.2.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-Genera Fund	FY24 Total	FY25 General Fund	FY25 Non-Genera Fund	FY25 Total
Personnel Services	\$ 8,386,480	\$ 13,114,050	\$ 21,500,530	\$ 8,750,630	\$ 13,095,390	\$ 21,846,020
Operating Expenses	3,796,310	100,006,540	103,802,850	4,036,130	126,286,360	130,322,490
Capital Outlay	464,300	4,515,000	4,979,300	588,940	5,081,350	5,670,290
Grants and Aids	0	74,213,240	74,213,240	0	90,712,280	90,712,280
Constitutional Officers Transfers	0	2,740,720	2,740,720	0	2,781,830	2,781,830
Reserves	0	69,325,070	69,325,070	0	104,112,470	104,112,470
Total	\$ 12,647,090	\$ 263,914,620	\$ 276,561,710	\$ 13,375,700	\$ 342,069,680	\$ 355,455,380
FTE	78.4	118.8	197.2	77.8	119.4	197.2

Budget Summary by Program and Fund

Regional 911

24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 4,598,143	\$ 7,793,549	\$ 8,938,760	\$ 8,827,780
Emergency Communications E911 System	9,898,642	9,307,699	11,837,760	19,089,370
Total Expenditures	\$ 14,496,785	\$ 17,101,248	\$ 20,776,520	\$ 27,917,150
FTE by Program	128.2	131.0	129.9	129.4

SAFETY AND EMERGENCY SERVICES

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 499,809	(\$69,680)	\$ 0	\$ 0
Total Expenditures	\$ 499,809	(\$69,680)	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

EMS Ambulance

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 73,493,889	\$ 83,212,136	\$ 90,667,440	\$ 112,050,990
Total Expenditures	\$ 73,493,889	\$ 83,212,136	\$ 90,667,440	\$ 112,050,990
FTE by Program	42.9	46.0	46.5	46.6

EMS First Responders

Fire Department-based First Response to medical calls. Administers contracts with numerous city or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Funding is utilized for Firefighter/Paramedic salary/benefits, EMS equipment and vehicles, supervision, and overhead specific to Emergency Medical Services operations. Program support includes Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 70,093,943	\$ 83,571,512	\$ 88,246,100	\$ 103,253,010
Total Expenditures	\$ 70,093,943	\$ 83,571,512	\$ 88,246,100	\$ 103,253,010
FTE by Program	10.4	12.8	13.3	13.3

Fire Regional Services

Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,328,400	\$ 1,245,444	\$ 1,840,940	\$ 2,030,390
Total Expenditures	\$ 1,328,400	\$ 1,245,444	\$ 1,840,940	\$ 2,030,390
FTE by Program	1.3	1.1	1.2	1.2

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 605,500	\$ 637,578	\$ 664,620	\$ 696,070
Total Expenditures	\$ 605,500	\$ 637,578	\$ 664,620	\$ 696,070
FTE by Program	0.0	0.0	0.0	0.0

SAFETY AND EMERGENCY SERVICES

Radio

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,948,592	\$ 1,881,217	\$ 1,867,390	\$ 2,517,530
Intergovernmental Radio Communication	1,097,530	1,097,530	1,097,530	782,010
Total Expenditures	\$ 3,046,122	\$ 2,978,747	\$ 2,964,920	\$ 3,299,540
FTE by Program	9.8	6.3	6.3	6.7

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 0	\$ 0	\$ 67,351,720	\$ 103,097,730
Intergovernmental Radio Communication	0	0	121,570	86,860
Emergency Communications E911 System	0	0	1,851,780	927,880
Total Expenditures	\$ 0	\$ 0	\$ 69,325,070	\$ 104,112,470
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Emergency Medical Service	\$ 1,645,404	\$ 1,790,157	\$ 2,076,100	\$ 2,085,760
Total Expenditures	\$ 1,645,404	\$ 1,790,157	\$ 2,076,100	\$ 2,085,760
FTE by Program	0.0	0.0	0.0	0.0



SOLID WASTE DEPARTMENT

Paul Sacco, Director
<https://pinellas.gov/department/solid-waste/>

Phone Number: (727) 464-7500

Department Purpose

The Solid Waste department manages waste as a resource for Pinellas County citizens and businesses in a safe, sustainable, and cost-efficient manner.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Waste Assessments Return to Compliance Rate	Percent	29.0%	43.1%	50.0%	50.0%
Contamination Rate for Countywide Recycling (biennial)	Percent	18.8%	Biennial Study	20.0%	20.0%
Projected life of the landfill (years remaining)	Years	82.0	81.0	82.0	82.0
Traditional Recycling Rate (as reported to FDEP, not including combustion credit)	Percent	48.6%	46.1%	50.0%	50.0%
Waste-To-Energy Availability	Percent	94.3%	95.4%	85.0%	85.0%

FY24 Accomplishments

- Landfill life is currently calculated to be 80-years, which is essentially flat since the adoption of the 30-year Master Plan.
- As of March 31, 2024, the department surpassed 1,600 days without a loss-time injury. and to increase level of service by reducing customer wait times.
- Implemented tip trailer transfer area to minimize diversions from Waste-To-Energy (WTE) Facility to landfill Continued vigilance for employee and site safety.
- Countywide recycling rate for 2023 is 70.5%, a 3% increase from 2022.
- The Industrial Water Treatment Facility has or will be completing projects in FY24 that will increase capacity and redundancy to ensure 100.0% on-site treatment up to a 25-year storm event.
- Reduced water sampling/analysis costs by \$350,000/year by outsourcing to third party laboratory.
- Recognized by Solid Waste Association of North America (SWANA) and American Public Works Association (APWA) for completing the \$240.0M WTE Facility restoration project.
- Recognized by SWANA for development and deployment of the Solid Waste site virtual tour tool.

Budget Analysis

Solid Waste Department FY25 Budget, excluding Capital Improvement Plan (CIP) projects, Transfers to Other Funds, and Reserves, increases \$16.4M (22.1%) to \$90.5M. The department uses two funds to fulfill its purpose. The Revenue and Operating Fund is for day-to-day operations, and the Renewal and Replacement Fund is for current capital expenditures and reserves for future capital projects.

Solid Waste Revenue and Operating Fund.

Personnel Services decreases by \$134,550 (1.9%) to \$7.4M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County.

The department's FTE decreases by 2.0 to 70.0.

SOLID WASTE DEPARTMENT

Operating Expenses increase by \$16.4M (24.9%) to \$82.2M due to increases in Contract Services, General Consulting, Operating Supplies, Utilities, and Intergovernmental charges.

Grants and Aids remains flat at \$500,000.

Transfers to Other Funds remains flat at \$30.0M to fund planned capital projects.

Reserves increases by \$2.3M (0.8%) to \$294.2M

Revenues decrease by \$49.7M (34.0%) to \$96.6M due to expiration of the Power Purchase Agreement with Duke Energy in December 2024 offset by a \$2.2M National Oceanic and Atmospheric Administration grant for Tampa Bay marine debris cleanup.

Renewal and Replacement Fund

The Solid Waste Renewal and Replacement Fund FY25 Budget, excluding Reserves, decreases by \$3.5M (12.4%) to \$24.5M driven by budget reductions based on historical and current year actual expenditures, offset by increases for the new Waste-to-Energy Facility Rehabilitation program. This fund receives appropriations through a transfer from the Solid Waste Revenue and Operating Fund. It does not have FTE or Operating Expenses.

Revenues remain flat at \$30.0M (0.0%) as a transfer from the Solid Waste Revenue and Operating Fund.

Reserves increase \$17.5M (11.1%) to \$175.4M.

Work Plan

- Develop a Residential Sector Food Waste Diversion Program.
- Implement Commercial Sector Food Waste Collection Program.
- Determine Feasibility for a Publicly Owned Materials Recycling Facility (MRF).

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$7,268,110	\$7,268,110	\$0	\$7,402,660	\$7,402,660
Operating Expenses	\$0	\$65,878,210	\$65,878,210	\$0	\$82,249,290	\$82,249,290
Capital Outlay	\$0	\$28,432,600	\$28,432,600	\$0	\$24,854,000	\$24,854,000
Grants and Aids	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Reserves	\$0	\$449,720,120	\$449,720,120	\$0	\$469,531,600	\$469,531,600
Total	\$0	\$551,799,040	\$551,799,040	\$0	\$584,537,550	\$584,537,550
FTE	0.0	72.0	72.0	0.0	70.0	70.0

Budget Summary by Program and Fund

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating	\$0	\$0	\$291,899,760	\$294,178,070
Solid Waste Renewal and Replacement	\$0	\$0	\$157,820,360	\$175,353,530
Total Expenditures	\$0	\$0	\$449,720,120	\$469,531,600
FTE by Program	0.0	0.0	0.0	0.0

SOLID WASTE DEPARTMENT

Recycling and Education

Education and outreach for the Household Hazardous Waste Center (HHW), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$3,967,617	\$4,309,276	\$5,408,910	\$7,855,080
Solid Waste Renewal and Replacement		\$36,573	\$57,612	\$680,000	\$415,000
Total Expenditures		\$4,004,190	\$4,366,888	\$6,088,910	\$8,270,080
FTE by Program		22.0	21.0	21.0	22.0

Site Operations Program

Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$57,821,450	\$60,168,635	\$68,706,010	\$82,644,870
Solid Waste Renewal and Replacement		\$6,342,052	\$3,685,473	\$27,284,000	\$24,091,000
Total Expenditures		\$64,163,502	\$63,854,108	\$95,990,010	\$106,735,870
FTE by Program		54.0	53.0	51.0	48.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
Total Expenditures		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
FTE by Program		0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund		FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Revenue and Operating		\$70,669	\$47,372	\$0	\$0
Total Expenditures		\$70,669	\$47,372	\$0	\$0
FTE by Program		0.0	0.0	0.0	0.0



CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Ken Burke, CPA, Clerk

Phone Number: (727) 464-3341

<https://www.pinellasclerk.org>

Department Purpose

The office of the Clerk of the Circuit Court is authorized under the Florida State Constitution, Article V, Section 16, with various duties enumerated in statute, rules of court, and local procedures. The Clerk oversees the custody and maintenance of court records, pleadings, and evidence, ensuring the integrity of court files. Also handles court fines, assessments, and child support payments. Additionally, manages the Official Records of the county, maintains financial records for the Board of County Commissioners, and serves as the custodian of all county funds, handling revenue, investments, and payments. Acting as the County Auditor, conducts pre-audits of invoices, performs Inspector General audits, and investigates County departments. The Clerk strives to deliver efficient services while serving as a trustee for various agencies' funding and serving as a vigilant overseer to ensure that public funds are utilized appropriately and for the benefit of Pinellas County citizens.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Annual Comprehensive Financial Report Completed within Six Months of Fiscal Year End	Percent	100.0%	100.0%	100.0%	100.0%
Annual Financial Report Submitted to Auditor General Timely	Percent	100.0%	100.0%	100.0%	100.0%
Annual Inventory/Fixed Assets Completed by All Departments	Percent	95.0%	95.0%	100.0%	95.0%
Assist with Maintenance of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Audit Recommendations with which Management Concurred and/or Partially Concurred	Percent	100.0%	97.0%	75.0%	75.0%
Audits on Annual Plan Completed within the Project Plan Year	Percent	56.0%	59.0%	75.0%	75.0%
Bank Reconciliation Completed within 30 Days of Month End	Percent	99.0%	100.0%	99.0%	99.0%
BCC Follow-up Agendas Posted by 5:00PM the Next Business Day	Percent	100.0%	100.0%	100.0%	100.0%
BCC Regular Meeting Minutes Finalized within 45 Business Days	Percent	95.0%	99.0%	95.0%	100.0%
Boxes Imaged within 60 Days of Receipt	Percent	96.0%	95.0%	98.0%	95.0%
Clerk's Mail Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.1%	99.1%
Clerk's Print Orders Completed Timely and Accurately	Percent	100.0%	99.5%	99.1%	99.1%
Clerk's Printing Services Survey Cards in Excellent and Very Good Category	Percent	100.0%	100.0%	99.1%	99.1%
Complaints Disposed within 30 Calendar Days of Receipt	Percent	100.0%	98.0%	90.0%	90.0%
Compliance with the CT/BTS Operating Level Agreement for Oracle EBS Support	Percent	99.0%	99.0%	99.0%	99.0%
Continue to Partner with BTS to Support EBS According to Agreed upon Guidelines and Best Practices	Percent	100.0%	100.0%	100.0%	100.0%
Contracts Reviewed within 2 Business Days	Percent	95.0%	100.0%	100.0%	95.0%
Department Records Inventoried for Compliance	Percent	100.0%	100.0%	100.0%	100.0%
Deploy New Hardware within 60 Days of Receipt	Percent	95.0%	95.0%	97.0%	95.0%
Dock Permit Applications Received and Processed within 24 Hours	Percent	100.0%	100.0%	95.0%	100.0%

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Ensure Compliance with Accounting Procedures, Applicable Laws and Clerk's Policies and Procedures	Percent	100.0%	100.0%	100.0%	100.0%
Ensures Audit Recommendations by IG's Office are Implemented as Required	Percent	100.0%	100.0%	100.0%	100.0%
Execution of Justice/CCMS Planning and Project Tasks	Percent	100.0%	100.0%	100.0%	0%
Follow-ups Initiated within One Calendar Year of Report Issuance	Percent	88.0%	100.0%	100.0%	100.0%
Guardianship Level I Audits Completed within 60 Calendar Days	Percent	100.0%	100.0%	100.0%	100.0%
Guardianship Level II Audits Completed within 45 Calendar Days	Percent	N/A	100.0%	90.0%	90.0%
Home Solicitation Permit Applications Sent to Sheriff's Office for Background Checks	Percent	100.0%	100.0%	100.0%	100.0%
Invest in Ongoing Training of Oracle Support Staff to Maintain Quality of Services	Percent	90.0%	90.0%	90.0%	90.0%
Invest in Training Support Staff to Maintain Highest Quality of Services	Percent	85.0%	85.0%	93.0%	95.0%
Investigative Recommendations with which Management Concurred and/or Partially Concurred	Percent	100.0%	96.0%	75.0%	75.0%
Investment Report Submitted to the Investment Committee by the 15th of Following Month	Percent	100.0%	100.0%	100.0%	100.0%
Invoices Paid in Compliance with Prompt Payment Act	Percent	95.0%	93.0%	95.0%	95.0%
Invoices Recorded into Financial System within Seven Days of Receipt	Percent	85.0%	86.0%	95.0%	95.0%
Justice/CCMS Process Automation to Improve Efficiencies and Save Long Term Cost	Percent	85.0%	96.0%	97.0%	99.0%
Maintain Warehousing of County-related Records	Percent	100.0%	100.0%	100.0%	100.0%
Metered Mail Completed Timely and Accurately	Percent	100.0%	99.8%	100.0%	100.0%
Migrate current Odyssey/Justice Case Maintenance System to Navigator	Percent	N/A	N/A	50.0%	100.0%
New Hire Training Completed Timely	Percent	100.0%	100.0%	100.0%	100.0%
Non BCC Meetings Minutes Finalized Prior to Next Meeting	Percent	95.0%	95.0%	95.0%	100.0%
OPPG Projects Completed within 180 Calendar Days of IG Acceptance	Percent	13.0%	53.0%	80.0%	80.0%
Ordinances Filed with the State in Timeframe Required by Statute	Percent	100.0%	100.0%	100.0%	100.0%
Payroll Processed by Wednesday Preceding Pay Date	Percent	99.0%	100.0%	100.0%	100.0%
Popular Annual Financial Report - Citizens Report, Submitted to GFOA by March 31	Percent	100.0%	100.0%	100.0%	100.0%
Positive Customer Service Satisfaction	Percent	99.0%	98.0%	98.0%	95.0%
Provide operational support to the Finance Division related to EBS, OBIEE, and SplashBI.	Percent	99.0%	99.0%	99.0%	99.0%
Providing Ongoing Support for Appxtender Records Management System for Clerk and BCC	Percent	100.0%	100.0%	100.0%	100.0%
Recommendations not Implemented	Percent	3.0%	0.0%	25.0%	25.0%
Restructure/Reorganize Warehouse	Percent	100.0%	100.0%	100.0%	100.0%
Staff Earning 40+ hours of CPE Every Calendar Year with 6+ in Investigation	Percent	100.0%	100.0%	100.0%	100.0%
Staff Time Spent Directly on Audits/Investigations/Consultations/Projects	Percent	77.0%	75.0%	70.0%	70.0%
Total Operating Expenditures Expended within Budget Constraints	Percent	100.0%	100.0%	100.0%	100.0%
VAB Evidence Packets Uploaded into Axia within Two Business Days	Percent	100.0%	100.0%	100.0%	100.0%

CLERK OF THE CIRCUIT COURT AND COMPTROLLER

Budget Analysis

The FY25 Budget for the Clerk, identified as a transfer of \$18.6M from the BCC's General Fund, increases by \$1.4M (8.2%).

Personnel Services increase by \$1.3 (8.2%) to \$16.7M to include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, Florida Retirement System (FRS) actuarial retirement contributions for the County and increased health benefits cost (using a FY24 blended Cobra rate).

Operating expenses increase by \$137,010 (8.0%) to \$1.9M primarily due to Computer Supplies (hardware and software) and Vehicle Replacement expenses.

Capital Outlay remains flat at \$51,820.

The Clerk's FTE remains flat at 133.75. This includes adding a new Enterprise Resource Planning (ERP) Program Executive position as well as moving another position to Public Works Water Navigation.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 17,212,510	\$ 0	\$ 17,212,510	\$ 18,620,970	\$ 0	\$ 18,620,970
Total	\$ 17,212,510	\$ 0	\$ 17,212,510	\$ 18,620,970	\$ 0	\$ 18,620,970
FTE	133.75	0.0	133.75	133.75	0.0	133.75

Budget Summary by Program and Fund

Clerk of the Circuit Court and Comptroller

The Clerk of the Circuit Court & Comptroller is an Elected Constitutional Officer & Independent Custodian of the Court Record.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 15,250,030	\$ 18,084,910	\$ 17,212,510	\$ 18,620,970
Total Expenditures	\$ 15,250,030	\$ 18,084,910	\$ 17,212,510	\$ 18,620,970
FTE by Program	130.25	132.25	133.75	133.75



SHERIFF

Bob Gualtieri, Sheriff

Phone Number: (727) 582-6200

<https://www.pcsoweb.com/>

Department Purpose

Pursuant to Florida Statutes, the Sheriff is the chief law enforcement officer within the County. The Pinellas County Sheriff's Office (PCSO) is required to provide basic services to all citizens residing within Pinellas County. These include law enforcement, jail operations, and court security. The Sheriff also tracks sexual predators/offenders, conducts flight operations, serves civil process, manages pre-trial services, administers the misdemeanor probation program, and conducts joint operations with state and federal law enforcement agencies. The Sheriff serves as the primary law enforcement officer to the unincorporated areas of Pinellas County and to 13 of the County's 24 municipalities pursuant to contract. Additionally, the Sheriff provides a variety of law enforcement services to the other 11 municipalities and contracts with many of these cities for specialized services.

Budget Analysis

The Sheriff's Office overall budget is increasing by \$44.2M (10.7%) to \$458.6M. This includes the annual \$2.3M designated for grant requests, \$16.8M in carryforward from FY24, and \$183,340 in Reserves for the School Crossing Guard Fund.

Staffing is increasing by 17.0 FTE to 2,485. Staffing increases are a result of adding 5.0 FTE for contract cities, 8.0 FTE due to positions reclassified from part time to full time based on Agency need, 2.0 FTE increase for Detectives in the Digital Forensics Unit, and 2.0 FTE for social workers for Safe Harbor. The Human Services FY25 Budget Request has been reduced by 2.0 FTE to account for the social workers for Safe Harbor.

- Law Enforcement Operations is increasing by 17.0 to 1,192.0 FTE.
- Detention and Corrections Operations is increasing by 3.0 FTE to 1,041.0 FTE.
- Judicial Operations is decreasing by 3.0 FTE to 252.0 FTE.

Personnel Services is increasing by \$24.9M (7.4%) to \$363.1M. The increase is based on increase in FTE and a base pay increase for deputies of 3.0% and non-sworn personnel pay increase of 4.25% to their base pay. Salaries are increasing by \$12.9M (6.3%) to \$218.8M. Florida Retirement Systems contributions is increasing by \$3.5M (6.2%) to \$59.8M. Health benefits is increasing by \$10.2M (19.1%) to \$63.4M. The increase is driven by higher claims and increased prescription costs.

Operating Expenses is increasing by \$7.4M (13.6%) to \$61.8M and include the following increases: Estimated liability claims increase \$400,000 due to a change in the law; repair and maintenance for Fleet increase \$350,000; maintenance contracts for IT, patrol, and digital forensics increase \$860,000; food service for the jail increase \$960,000; and medical contracts including inpatient / outpatient care, management, prescriptions, dialysis, and supplies increase \$800,000.

Capital Outlay is increasing by \$14.0M (71.7%) to \$33.6M. This includes \$16.8M in carryforward from FY24 for ATIMS (\$4.2M), Hexagon (\$2.0M), Pursuit Driving Training Facility (\$6.0M), Fleet (\$2.9M), and Reunification (\$1.8M). Additional increases to capital include the engine overhaul of the N2SD helicopter (\$840,800), bullet trap replacement at the range (\$258,270), and other miscellaneous one-time capital expenses (\$2.6M).

Debt Service is decreasing by \$2.1M (100.0%) to \$0. Debt was for previous vehicle replacements, with debt obligation ending in FY24.

SHERIFF

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Constitutional Officers Transfers	\$ 414,252,220	\$ 10,000	\$ 414,262,220	\$ 458,416,190	\$ 10,000	\$ 458,426,190
Reserves	0	145,210	145,210	0	183,340	183,340
Total	\$ 414,252,200	\$ 155,210	\$ 414,407,430	\$ 458,416,190	\$ 193,340	\$ 458,609,530
FTE	2,468.0	0.0	2,468.0	2,485.0	0.0	2,485.0

Budget Summary by Program and Fund

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
School Crossing Guard Trust	\$ 0	\$ 0	\$ 145,210	\$ 183,340
Total Expenditures	\$ 0	\$ 0	\$ 145,210	\$ 183,340
FTE by Program	0.0	0.0	0.0	0.0

School Crossing Guard Fund

Accounts for collection and distribution of a surcharge on parking fines assessed under Pinellas County Code Section 122-32(6) for funding training programs for school crossing guards. This program is administered by the Sheriff.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
School Crossing Guard Trust	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenditures	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
FTE by Program	0.0	0.0	0.0	0.0

Sheriff: Detention and Corrections

Oversees the care and custody of about 3,000 inmates on a daily basis as they await trial or as they serve their county sentences in the Pinellas County Jail that includes the Medical Division. The Department is committed to providing a safe and secure environment for inmates and staff, implementing jail programs to help inmates with their reorientation to society, and enhancing professionalism of the staff through training and educational programs.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 131,015,561	\$ 141,779,016	\$ 156,674,230	\$ 163,582,060
Total Expenditures	\$ 131,015,561	\$ 141,779,016	\$ 156,674,230	\$ 163,582,060
FTE by Program	1,039.0	1,043.0	1,038.0	1,041.0

Sheriff: Judicial Operations

Judicial Operations provides security and support to the Circuit and County court system. Sheriff's deputies are at the front doors and at the judges' sides at five courthouses in Pinellas County. They ensure the security of hundreds of courthouse employees and thousands of citizens who come to the courthouses every day to conduct business, appear for proceedings or serve on a jury. Florida State Statutes also require the Sheriff's Office to serve all enforceable civil processes (writs, warrants, subpoenas, and other legal documents). Judicial Operations is also responsible for the operation of the misdemeanor/probation program which handles over 2,500 cases at any given time.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 28,908,187	\$ 30,582,824	\$ 33,569,750	\$ 37,273,360
Total Expenditures	\$ 28,908,187	\$ 30,582,824	\$ 33,569,750	\$ 37,273,360
FTE by Program	251.0	252.0	255.0	252.0

SHERIFF

Sheriff: Law Enforcement

Full primary law enforcement services in the unincorporated area of the County as well as 13 cities. The cities currently under contract with the Sheriff's office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shore, Dunedin, Indian Rocks Beach, Madeira Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's Office also has contractual agreements with other cities in the county for specific services, which includes a wide range of countywide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit, and the airborne Flight Unit. This also includes supporting services, such as fleet maintenance, training, records, and evidence.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 192,016,206	\$ 203,139,610	\$ 224,008,240	\$ 257,560,770
Total Expenditures	\$ 192,016,206	\$ 203,139,610	\$ 224,008,240	\$ 257,560,770
FTE by Program	1,144.0	1,149.0	1,175.0	1,192.0



BUSINESS TECHNOLOGY SERVICES

Jeff Rohrs, Director

Phone Number: (727) 453-3455

<https://pinellas.gov/department/business-technology-services/>

Department Purpose

Business Technology Services (BTS) is the central information technology service provider to Pinellas County Government. BTS provides a full suite of technology services to all BCC departments as well as continuing services to the Constitutional Officers, agencies, and the Courts. BTS is governed by the BTS Board, which consists of representation from the BCC, each Constitutional Officer, and the Judiciary.

Performance Measures

Measure	Unit of Measure	FY21 Actual	FY22 Actual	FY23 Budget	FY25 Budget
BTS Employee Satisfaction	Percent	93.5%	100.0%	90.0%	90.0%
Cost Performance Index (Top 12 OpEx)	Percent	1.0%	1.0%	-	-
First Call/Contact Resolution	Percent	82.3%	79.8%	84.0%	84.0%
IT Staff Turnover Rate	Percent	3.4%	2.5%	3.0%	3.0%
Level of Courteousness and Respectfulness	Percent	98.2%	98.8%	97.0%	97.0%
Level of Overall Satisfaction	Percent	97.3%	98.4%	98.0%	98.0%
Level of Technical Competency of the Technician	Percent	97.6%	98.0%	97.0%	97.0%
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	55	79.5	90	90
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	320	210.8	90	90
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	14.5	17.5	21	21
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	60	107.5	120	120
Mean Time to Resolve Incidents: Priority 1	Hours	6.2	8.9	4	4
Mean Time to Resolve Incidents: Priority 2	Business Days	0.6	0.5	1	1
Mean Time to Resolve Incidents: Priority 3	Business Days	0.8	1.4	2	2
Mean Time to Resolve Incidents: Priority 4	Business Days	1.2	1.3	5	5
Projects Completed Addressing All Major Functionality Requirements	Percent	84.5%	48.5%	95.0%	95.0%
Projects Completed by Original Target	Percent	54.5%	17.0%	63.0%	63.0%
SLA Service Targets Adhered To	Percent	96.5%	96.2%	94.0%	94.0%
Unplanned Cost Variance	Percent	-	-	2.0%	2.0%
Variance Budget Year End	Percent	93.0%	93.5%	98.0%	98.0%
BTS Employee Satisfaction	Percent	93.5%	100.0%	90.0%	90.0%

BUSINESS TECHNOLOGY SERVICES

Budget Analysis

Excluding Transfers and Reserves, the Business Technology Services (BTS) FY25 Budget increases by \$2.7M (4.1%) to \$69.2M and it is supported by two funds: Business Technology Services Fund and American Rescue Plan Act (ARPA) Fund.

Business Technology Services Fund

Excluding Transfers and Reserves, the Business Technology Services Fund FY25 Budget increases by \$1.6M (2.6%) to \$62.6M.

BTS is fully supported by intergovernmental allocations and custom service revenues from Board of County Commissioners (BCC) departments and non-BCC departments, and custom Information Technology (IT) services to various Constitutionals and special taxing districts. FY25 Charges for Services increase by \$4.7M (10.1%) from FY24 Budget.

Personnel Services increases by \$1.0M (4.1%) to \$26.3M. The changes to Personnel Services include a general salary increase of up to \$600 to the base for all positions, an additional 4.25% increase to the base salary, and Florida Retirement System (FRS) actuarial retirement contributions for the County. The FTE count remains flat at 179.0.

Operating expenditures decrease by \$121,910 (-0.4%) to \$32.2M. This budget includes the approval of a Cybersecurity decision package (\$500,000). BTS conducts their own Cybersecurity vulnerability assessments. However, this decision package will allow them to consult a third-party auditor to verify the security program and identify areas of opportunity.

Capital Outlay increases by \$678,700 (20.2%) to \$4.0M. This increase is in accordance with the 10-year Capital Improvement Plan (CIP), and is driven by network segmentation, which inputs barriers between different divisions of the overall system. By segmenting the network, this improves security measures, and would allow BTS to address any potential security threats more efficiently.

Transfers to Other Funds increases to \$352,830 (100.0%). The Business Technology Services Fund will be providing this transfer to the Clerk of the Circuit Court. This transfer will cover the cost of the new enterprise resource planning (ERP) coordinator position. This additional FTE will be a Clerk position.

ARPA Fund

Excluding Transfers, the ARPA Fund FY25 Budget increases by \$1.1M (20.8%) to \$6.6M.

The Department's FY25 Budget contains one American Rescue Plan Act (ARPA) project, the Human Services Software System Modernization project. This project will improve efficiencies for Human Services, partners such as Department of Health, and contracted vendors that rely on the County to provide services to Pinellas County citizens.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 25,302,210	\$ 25,302,210	\$ 0	\$ 26,327,380	\$ 26,327,380
Operating Expenses	\$ 0	\$ 37,782,010	\$ 37,782,010	\$ 0	\$ 38,797,880	\$ 38,797,880
Capital Outlay	\$ 0	\$ 3,354,570	\$ 3,354,570	\$ 0	\$ 4,033,270	\$ 4,033,270
Reserves	\$ 0	\$ 730,830	\$ 730,830	\$ 0	\$ 870,510	\$ 870,510
Total	\$ 0	\$ 67,169,620	\$ 67,169,620	\$ 0	\$ 70,381,870	\$ 70,381,870
FTE	0.0	179.0	179.0	0.0	179.0	179.0

Budget Summary by Program and Fund

BCC Strategic Projects

Provides business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$ 0	\$ 900,000	\$ 5,450,000	\$ 6,600,000
Business Technology Services	\$ 2,354,347	\$ 916,115	\$ 5,956,290	\$ 6,133,390
Total Expenditures	\$ 2,354,347	\$ 1,816,115	\$ 11,406,290	\$ 12,733,390
FTE by Program	2.8	0.0	0.0	0.0

BUSINESS TECHNOLOGY SERVICES

BCC Technology Support Services

Provides a variety of information technology and business support services such as process mapping, change management, governance support, and IT application portfolio management. This program includes recurring costs associated with software license and maintenance for delivered project solutions, and the daily activities and management to support these ongoing efforts once implemented.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 4,251,755	\$ 1,389,446	\$ 0	\$ 0
Total Expenditures	\$ 4,251,755	\$ 1,389,446	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Custom IT Services

Staffing, licensing, maintenance and support, and technology refresh in support of Custom Information Technology Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 1,539,282	\$ 2,129,952	\$ 4,106,790	\$ 4,035,280
Total Expenditures	\$ 1,539,282	\$ 2,129,952	\$ 4,106,790	\$ 4,035,280
FTE by Program	11.0	20.0	15.0	15.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Enterprise IT Services

BTS Board supported services that are available for use by all County departments under the BCC as well as BCC approved agency affiliates, Independents, and Constitutional Officers. Funding is primarily General Government, and consumption of services is tracked and notionally billed by BTS. This program tracks all recurring expenses for labor, licensing, maintenance and support, and technology refresh in support of Enterprise Information Technology Services.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$ 0	\$ 106,999	\$ 12,220	\$ 0
Business Technology Services	\$ 32,107,265	\$ 41,168,484	\$ 48,027,870	\$ 49,612,360
Total Expenditures	\$ 32,107,265	\$ 41,275,483	\$ 48,040,090	\$ 49,612,360
FTE by Program	126.0	152.5	148.0	152.3

Justice CCMS

Staffing, licensing, maintenance and support, and technology refresh in support of Justice Consolidated Case Management System (CCMS). Integrates Civil, Probate, and Criminal functions along with Attorney Management and Supervision. Utilized by the Clerk of the Circuit Court and Comptroller, Judiciary, Public Defender, State Attorney, and Sheriff as well as several other agencies. Supports the processing requirements for the following case types: criminal, civil, juvenile delinquency and dependency, unified family court, traffic, parking, appeals, and alternative dispute resolution. CCMS is the responsibility of the County pursuant to Article V of the State Constitution.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 2,281,604	\$ 2,374,051	\$ 2,885,620	\$ 2,777,500
Total Expenditures	\$ 2,281,604	\$ 2,374,051	\$ 2,885,620	\$ 2,777,500
FTE by Program	12.0	12.0	11.7	11.7

BUSINESS TECHNOLOGY SERVICES

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 0	\$ 0	\$ 730,830	\$ 870,510
Total Expenditures	\$ 0	\$ 0	\$ 730,830	\$ 870,510
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$ 0	\$ 0	\$ 0	\$ 352,830
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 352,830
FTE by Program	0.0	0.0	0.0	0.0

FIRE PROTECTION DISTRICTS

Jim Fogarty, Director

Phone Number: (727) 464-3835

<https://pinellas.gov/departments/safety-and-emergency-services/>

Department Purpose

The Fire Districts Fund accounts for the cost of operating 12 Fire Districts throughout the County which provide fire and suppression services to unincorporated areas of Pinellas County. Each fire district levies an ad valorem tax on real properties within the district. These funds are distributed via contract to cities and other independent agencies to finance the provision of fire protection services to the Fire Districts. The fund is administered by the Safety and Emergency Services Department - EMS and Fire Administration Division.

Budget Analysis

The Fire Protection Districts Fund accounts for the provision of fire protection services to residents of 12 unincorporated areas of Pinellas County. The primary source of revenue is the ad valorem tax levied on real properties within each separate district. The County budget for each Fire District is developed by applying the unincorporated pro-rata share of property values within the district to the contracted fire protection provider's annual operating and capital budget requests.

The Fire Protection Districts FY25 budget is increasing by \$1.6M (2.9%) to \$59.6M.

Revenues, excluding Beginning Fund Balance, are increasing by \$572,510 (2.5%) to \$23.6M. Revenues from Ad Valorem taxes are increasing by \$112,940 (0.5%) to \$21.6M based on reductions in millages for several of the fire districts. Beginning Fund Balance is increasing by \$1.1M (3.1%) to \$36.1M.

The mix of reserves and expenditures can vary significantly each year with the amount of funds appropriated for major capital, including truck or engine replacement, and fire station replacement or renovations.

Total Expenditures, less Reserves, are increasing by \$7.4M (30.0%) to \$32.2M. Personnel Services and Operating Expenditures are increasing by \$7,740 (2.6%) to \$301,780 and \$38,080 (5.9%) to \$681,790. Constitutional Officers Transfers are increasing by \$3,370 (0.6%) to \$621,160. The majority of FY25 expenditures are for provider contracts with fire departments that serve the districts. The total amount for the provider contracts is \$31.0M, an increase of \$7.4M (31.3%) which equates to 96.4% of the Total Expenditures less Reserves.

Reserves are decreasing by \$5.8M (17.3%) to \$27.5M.

The Department's FTE remains flat at 1.8.

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 0	\$ 294,040	\$ 294,040	\$ 0	\$ 301,780	\$ 301,780
Operating Expenses	0	643,710	643,710	0	681,790	681,790
Grants and Aids	0	23,595,400	23,595,400	0	30,990,870	30,990,870
Pro Rate Clearing	0	(418,100)	(418,100)	0	(440,110)	(440,110)
Constitutional Officers Transfers	0	617,790	617,790	0	621,160	621,160
Reserves	0	33,256,610	33,256,610	0	27,494,010	27,494,010
Total	\$ 0	\$ 57,989,450	\$ 57,989,450	\$ 0	\$ 59,649,500	\$ 59,649,500
FTE	0.0	1.8	1.8	0.0	1.8	1.8

FIRE PROTECTION DISTRICTS

Budget Summary by Program and Fund

Unincorporated Fire Districts

Fire protection via contracts with cities and other independent agencies for the unincorporated areas of Pinellas County in 12 separate, dependent fire protection districts: Belleair Bluffs, Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, Gandy, Tierra Verde, High Point, and Seminole. Funded by ad valorem taxes collected from property owners in each district.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 17,315,105	\$ 18,288,278	\$ 24,115,050	\$ 31,534,330
Total Expenditures	\$ 17,315,105	\$ 18,288,278	\$ 24,115,050	\$ 31,534,330
FTE by Program	2.2	1.8	1.8	1.8

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 162,422	\$ 157,700	\$ 155,930	\$ 157,790
Total Expenditures	\$ 162,422	\$ 157,700	\$ 155,930	\$ 157,790
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 418,616	\$ 430,378	\$ 461,860	\$ 463,370
Total Expenditures	\$ 418,616	\$ 430,378	\$ 461,860	\$ 463,370
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Fire Districts	\$ 0	\$ 0	\$ 33,256,610	\$ 27,494,010
Total Expenditures	\$ 0	\$ 0	\$ 33,256,610	\$ 27,494,010
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Chris Rose, Director

Phone Number: (727) 464-3596

Department Purpose

General Government is a non-departmental category which aggregates and allocates countywide funding needs that benefit all departments and agencies, as well as unincorporated area Municipal Services Taxing Unit (MSTU) expenditures, that are not attributable to specific departments. The following significant items are included: tax increment financing payments; enterprise technology services charges; miscellaneous government costs; county memberships in organizations; and General Fund Reserves.

Budget Analysis

The total General Government FY25 Budget, excluding transfers and reserves, decreases \$36.7M (-28.2%), from the FY24 Budget to \$93.6M, which includes both the General Fund and the American Rescue Plan Act (ARPA) Fund. Including transfers and reserves, the General Government budget decreases \$79.8M (-19.4%) to \$330.8M.

General Fund

Within the General Fund, the FY25 Budget decreases by \$33.5M (-9.7%) to \$313.0M. This includes a decrease in transfers to the Transportation Trust Fund of \$14.0M (-24.9%) to \$42.2M, a decrease in transfers to the Capital Projects Fund of \$37.0M (-88.4%) to \$4.9M, and an increase in reserves of \$5.9M (3.3%).

The Transfers from the General Fund to other funds decreases by \$49.1M (-47.8%). The decrease is due in part to the reduction of \$37.0M (-88.4%) in non-recurring transfers to the Capital Projects Fund to support future facilities. For FY25, the transfer to support the Emergency 911 Fund increases \$748,020M (18.4%) to \$4.8M. There are also three transfers from the General Fund to the Transportation Trust Fund. The first is \$16.6M which is the continuation of the dedicated millage that was adopted by the Board to help stabilize the Trust Fund in FY22 (0.1279 mill). The second transfer is an additional \$22.8M (0.1752 mill) to address level of service gaps related to resurfacing and road or bridge maintenance. The third transfer of \$2.8M of dedicated millage (0.0218) for additional resurfacing and road or bridge maintenance was adopted by the Board in FY24. Total transfers from the three dedicated millages is \$42.2M, an increase of \$4.0M. The FY24 Budget included a one-time transfer of \$18.0M to the Transportation Trust Fund for the ATMS project, which is not included in FY25, resulting in an overall reduction to the Transportation Trust Fund of \$14.0M.

Payments to municipalities for the Tax Increment Financing (TIF) Program increase \$4.9M (18.7%) to \$31.6M. These payments increase as taxable values grow in various TIF Districts of the county, ranging from 4.2% in St. Petersburg Intown West (west of Tropicana Field) to 25.7% in St. Petersburg Intown, which includes Tropicana Field, the University Park neighborhood, and the commercial core of Downtown along Central Avenue.

General Fund reserves increase by \$5.9M (3.3%) to \$183.6M. This includes dedicated Reserves for Future Uses of \$1.3M for Economic Development Employment Opportunities funds from CareerSource Pinellas (\$800,000), \$98,000 from BP funds, and \$360,000 from funds donated for a particular purpose. Excluding the Reserves for Future Uses, reserves are 20.8% of current revenues, equal to 2 ½ months.

American Rescue Plan Act Fund

The FY25 Budget for General Government in the ARPA Fund decreases by \$46.3M (-72.3%) to \$17.8M. ARPA-funded projects are located throughout the county, including Mullet Creek Channel B Bank Stabilization (\$3.8M), Safe Routes to Schools sidewalk improvements (\$6.3M), and Raymond H. Neri Park (\$7.0M). As projects are approved and funded, the budget is realigned to account for the remaining funds within the grant.

GENERAL GOVERNMENT

Budget Summary

Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$ 2,234,120	\$ 1,720,000	\$ 3,954,120	\$ 2,234,120	\$ 1,904,830	\$ 4,138,950
Operating Expenses	\$ 33,721,770	\$ 49,110,340	\$ 82,832,110	\$ 37,518,930	\$ 1,450	\$ 38,645,380
Capital Outlay	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grants and Aids	\$ 30,261,980	\$ 13,272,550	\$ 43,534,530	\$ 36,098,510	\$ 15,877,000	\$ 51,975,510
Transfers to Other Funds	\$ 102,569,560	\$ 0	\$ 102,569,560	\$ 53,505,200	\$ 0	\$ 53,505,200
Reserves	\$ 177,682,600	\$ 0	\$ 156,247,740	\$ 183,613,950	\$ 0	\$ 183,540,580
Total	\$ 346,470,030	\$ 64,102,890	\$ 410,572,920	\$ 312,970,710	\$ 17,783,280	\$ 331,805,620
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

BP Economic Settlement Projects

Projects funded by the BP Economic Settlement due to impacts from the Deepwater Horizon Oil Spill. The settlement was received in 2015 and represents a one-time revenue source.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 85,585	\$ 49,375	\$ 40,500	\$ 0
Total Expenditures	\$ 85,585	\$ 49,375	\$ 40,500	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Workforce Relations

Costs that are not attributable to one department such as tuition reimbursement and employee service awards. Also reflects Workforce Relations within the County Administrator's office.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 430,596	\$ 426,264	\$ 565,000	\$ 1,165,000
Total Expenditures	\$ 430,596	\$ 426,264	\$ 565,000	\$ 1,165,000
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services - Financial

Costs that are not attributable to one department such as cost allocation plans.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,111,262	\$ 1,749,717	\$ 647,830	\$ 1,232,180
Total Expenditures	\$ 1,111,262	\$ 1,749,717	\$ 647,830	\$ 1,232,180
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services-Intergovernmental

Costs that are not attributable to one department, such as lobbying services, and County memberships in Florida Association of Counties, Tampa Bay Regional Planning Council, and other organizations.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,223,399	\$ 1,194,173	\$ 4,492,250	\$ 3,895,930
Total Expenditures	\$ 1,223,399	\$ 1,194,173	\$ 4,492,250	\$ 3,895,930
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Countywide Support Services-Legal

Costs that are not attributable to one department, such as bid advertising, court settlements, and TRIM notice printing and postage.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 533,561	\$ 453,635	\$ 657,000	\$ 740,000
Total Expenditures	\$ 533,561	\$ 453,635	\$ 657,000	\$ 740,000
FTE by Program	0.0	0.0	0.0	0.0

Countywide Support Services-Performance

Costs that are not attributable to one department, such as customer satisfaction surveys, benchmarking and innovation programs, and management initiatives.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 40,190	\$ 22,387	\$ 49,000	\$ 49,000
Total Expenditures	\$ 40,190	\$ 22,387	\$ 49,000	\$ 49,000
FTE by Program	0.0	0.0	0.0	0.0

Dori Slosberg Driver Education

Pass-through of special Traffic Fines revenue to School District to support programs.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 154,480	\$ 150,633	\$ 160,000	\$ 140,000
Total Expenditures	\$ 154,480	\$ 150,633	\$ 160,000	\$ 140,000
FTE by Program	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 36,371,646	\$ 5,217,080	\$ 3,544,370	\$ 3,758,910
American Rescue Plan Act	\$ 3,954,603	\$ 8,005,747	\$ 65,905,210	\$ 17,783,280
Total Expenditures	\$ 40,326,249	\$13,222,828	\$ 69,449,580	\$ 21,542,190
FTE by Program	0.0	0.0	0.0	0.0

External Audits

Required independent review of financial reporting. Estimated payments for all County departments.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 148,135	\$ 250,453	\$ 185,000	\$ 192,400
Total Expenditures	\$ 148,135	\$ 250,453	\$ 185,000	\$ 192,400
FTE by Program	0.0	0.0	0.0	0.0

Gen Govt-Technology Support

Enterprise technology service charges and non-recurring projects to enhance technology services for General Fund departments and agencies.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 16,925,370	\$ 16,073,890	\$ 17,710,440	\$ 19,774,700
Total Expenditures	\$ 16,925,370	\$ 16,073,890	\$ 17,710,400	\$ 19,774,700
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

General Government-MSTU

Non-capital projects and other initiatives in the unincorporated area that are not attributable to one department.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 168,031	\$ 189,236	\$ 768,590	\$ 795,150
Total Expenditures	\$ 168,031	\$ 189,236	\$ 768,590	\$ 795,150
FTE by Program	0.0	0.0	0.0	0.0

Property Acquisition, Management and Surplus

Acquisition, design, construction, remodeling, allocation, and disposition of County-owned real property and the transfer and disposal of surplus County-owned personal property.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 89,274	\$ 269,160	\$ 0	\$ 75,000
Total Expenditures	\$ 89,274	\$ 269,160	\$ 0	\$ 75,000
FTE by Program	0.0	0.0	0.0	0.0

Reserves

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

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 177,682,600	\$ 183,613,950
Total Expenditures	\$ 0	\$ 0	\$ 177,682,600	\$ 183,613,950
FTE by Program	0.0	0.0	0.0	0.0

Tax Increment Financing

Payments to cities in support of designated Community Redevelopment Areas, as per interlocal agreements.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 22,136,498	\$ 21,310,008	\$ 26,020,920	\$ 31,059,850
Total Expenditures	\$ 22,136,498	\$ 21,310,008	\$ 26,020,920	\$ 31,059,850
FTE by Program	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 83,539,530	\$ 38,976,320	\$ 138,712,560	\$ 53,505,200
Total Expenditures	\$ 83,539,530	\$ 38,976,320	\$ 138,712,560	\$ 53,505,200
FTE by Program	0.0	0.0	0.0	0.0

Unemployment Compensation

Payments for all County departments (excluding Sheriff).

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 21,701	\$ 37,556	\$ 44,000	\$ 44,000
Total Expenditures	\$ 21,701	\$ 37,556	\$ 44,000	\$ 44,000
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Value Adjustment Board

Attorney fees and related costs for the Value Adjustment Board, which is an independent forum for property owners to appeal property's value.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 182,798	\$ 165,865	\$ 172,700	\$ 285,000
Total Expenditures	\$ 182,798	\$ 165,865	\$ 172,700	\$ 285,000
FTE by Program	0.0	0.0	0.0	0.0

Clerk of the Circuit Court – Board Support

This department is responsible for providing technology support for the criminal justice information system under the Clerk's responsibility as required under Article V, Revision 7, to be funded by the Board. Costs here also include the pro rata share of technology support to the Board funded administrative and records management functions described with this document.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 3,136,940	\$ 4,884,380	\$ 5,076,590	\$ 4,835,750
Total Expenditures	\$ 3,136,940	\$ 4,884,380	\$ 5,076,590	\$ 4,835,750
FTE by Program	0.0	0.0	0.0	0.0

Regional 911

24/7 operation of the countywide consolidated emergency communication call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 211,980	\$ 637,220	\$ 790,890	\$ 397,270
Total Expenditures	\$ 211,980	\$ 637,220	\$ 790,890	\$ 397,270
FTE by Program	0.0	0.0	0.0	0.0

Fire Regional Services Program

Administrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 19,010	\$ 65,580	\$ 9,060	\$ 11,100
Total Expenditures	\$ 19,010	\$ 65,580	\$ 9,060	\$ 11,100
FTE by Program	0.0	0.0	0.0	0.0

Medical Examiner-District Six

Determines the cause and manner of death according to the responsibilities and obligations in Florida Statutes 406. Performs toxicology on Medical Examiner cases, determines the concentration of alcohol and controlled substances in DUI cases, and determines the DNA profile of samples and chemical composition of items submitted by law enforcement. Additionally, two DNA Specialists are Pinellas County employees and are not included in the Medical Examiner's contract which allows the County to maintain accreditation and provides the lab with access to the National Combined DNA Index System (CODIS).

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 173,000	\$ 179,410	\$ 596,940	\$ 712,950
Total Expenditures	\$ 173,000	\$ 179,410	\$ 596,940	\$ 712,950
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Metropolitan Planning Organization

Provides for Strategic Planning Initiative staff to perform services to the Metropolitan Planning Organization (MPO), an independent agency that helps to ensure regional cooperation in transportation planning.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 45,859	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 45,859	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Office of Human Rights

Protects residents of the county from discrimination in employment and places of public accommodations (establishments open to the public for commerce). Prepares reports mandated by federal government (EEO-4), Workforce Utilization), and ensures County compliance with a multitude of applicable civil rights laws. Provides training to internal and external clients and conducts education and outreach. Enforces County ordinance requiring gas retailers to provide refueling assistance to persons with disabilities. Protects residents of the county from theft of wages earned but unpaid by employer.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 121,790	\$ 91,760	\$ 108,850	\$ 103,300
Total Expenditures	\$ 121,790	\$ 91,760	\$ 108,850	\$ 103,300
FTE by Program	0.0	0.0	0.0	0.0

Property Appraiser Program

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemptions, Portability, Seniors, Widows and Disabled exemptions, etc.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 2,047,080	\$ 2,062,980	\$ 1,181,070	\$ 1,536,330
Total Expenditures	\$ 2,047,080	\$ 2,062,980	\$ 1,181,070	\$ 1,536,330
FTE by Program	0.0	0.0	0.0	0.0

Public Defender – Technology Program

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 471,560	\$ 494,960	\$ 738,010	\$ 677,510
Total Expenditures	\$ 471,560	\$ 494,960	\$ 738,010	\$ 677,510
FTE by Program	0.0	0.0	0.0	0.0

Radio & Technology

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 806,720	\$ 142,520	\$ 63,070	\$ 30,370
Total Expenditures	\$ 806,720	\$ 142,520	\$ 63,070	\$ 30,370
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Sheriff Program

The Law Enforcement program provides full primary law enforcement services in the unincorporated area of the county as well as 13 cities. The cities currently under contract with the Sheriff's Office to provide full services are Belleair Beach, Belleair Bluffs, Belleair Shores, Dunedin, Indian Rock Beach, Maderia Beach, North Redington Beach, Redington Beach, South Pasadena, Oldsmar, Safety Harbor, Seminole, and St. Pete Beach. The Sheriff's Office also has contractual agreements with other cities in the county for specific services. In addition, Law Enforcement provides a wide range of countywide services, including SWAT, canine, the Sexual Predator and Offender Tracking (SPOT) unit, and the airborne Flight Unit. This program also encompasses supporting services such as fleet maintenance, training, records, and evidence.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 10,835,020	\$ 1,376,400	\$ 1,488,450	\$ 1,813,750
Total Expenditures	\$ 10,835,020	\$ 1,376,400	\$ 1,488,450	\$ 1,813,750
FTE by Program	0.0	0.0	0.0	0.0

State Attorney – Technology Program

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 528,570	\$ 663,360	\$ 1,088,230	\$ 1,050,270
Total Expenditures	\$ 528,570	\$ 663,360	\$ 1,088,230	\$ 1,050,270
FTE by Program	0.0	0.0	0.0	0.0

Supervisor of Elections

Elections includes conducting Federal, State, County, and Municipal elections; qualifying candidates for County and Special District elections; recruiting, training, and assigning poll workers; locating and contracting with polling places; surveying polling places and making improvements to comply with ADA accessibility requirements; maintaining voting equipment and supplies; and complying with bilingual requirements of Section 203 of the Voting Rights Act. Voter Registration includes registering voters and maintaining accurate voter registration records in accordance with the National Voter Registration Act (NVRA), Florida law, and the Florida Voter Registration System (FVRS) and complying with bilingual requirements of Section 203 of the Voting Rights Act. Voter Education includes voter education, registration, and outreach for all citizens (including senior citizens; minority community groups; language community groups; persons with disabilities; college, high school, middle, and elementary school students); providing sample ballots to voters as required by law; and complying with bilingual requirements of Section 203 of the Voting Rights Act.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 372,100	\$ 408,930	\$ 335,940	\$ 341,110
Total Expenditures	\$ 372,100	\$ 408,930	\$ 335,940	\$ 341,110
FTE by Program	0.0	0.0	0.0	0.0

Tax Collector Program

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 616,600	\$ 912,100	\$ 711,190	\$ 703,180
Total Expenditures	\$ 616,600	\$ 912,100	\$ 711,190	\$ 703,180
FTE by Program	0.0	0.0	0.0	0.0

GENERAL GOVERNMENT

Court Technology Program

Funding as required by Article V of the State Constitution to provide all reasonable and necessary technology and communications functions for the Judiciary. Funding is partially supported by Court fees. Includes technical support to the judges and staff; video and audio systems; computer systems and networks; new products and upgrades to applications; training; and teleconferencing, video conferencing, and case management system support.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 127,870
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 127,870
FTE by Program	0.0	0.0	0.0	0.0

Guardian Ad Litem - Technology

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 62,210	\$ 42,680	\$ 93,610	\$ 103,680
Total Expenditures	\$ 62,210	\$ 42,680	\$ 93,610	\$ 103,680
FTE by Program	0.0	0.0	0.0	0.0

Business Retention, Expansion and Attraction

Supports the expansion and retention of the existing industry base, and the attraction of targeted and primary industries to Pinellas County, including workforce development and the Industrial Development Authority.

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 0	\$ 0	\$ 0	\$ 200,000
Total Expenditures	\$ 0	\$ 0	\$ 0	\$ 200,000
FTE by Program	0.0	0.0	0.0	0.0

Water				
Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	8,262	11,308	0	0
Program Total	8,262	11,308	0	0

Expenditures by Fund

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act Fund	428,071	7,889,780	100,540,860	113,203,860
Capital Projects Fund	103,602,094	102,409,650	481,175,250	490,991,440
Community Development Grant	347,193	157,090	197,400	0
Count Transportation Trust Fund	0	10,567,378	14,980,000	17,265,000
General Fund Projects	196,957	107,322	0	0
Lealman Community Redevelopment Agency Trust Fund	225,234	562,996	0	0
STAR Center Fund	1,413,720	1,414,434	1,780,000	1,570,000
Surface Water Utility Fund	1,220,891	705,554	1,981,000	2,677,000
Total Expenditures	107,434,160	123,814,203	600,654,510	625,707,300

Enterprise Capital Projects by Program

Actual expenditures and budgets include only capital improvement projects.

Airport Capital Projects				
Provides Capital Improvement Program (CIP) funding and construction/budget management for St. Pete-Clearwater International Airport infrastructure projects.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Revenue and Operating Fund	6,295,330	7,614,991	34,677,000	33,518,000
Program Total	6,295,330	7,614,991	34,677,000	33,518,000

Reclaimed Water				
Store, distribute, and purchase supplemental treated reclaimed water to provide to retail and wholesale customers for irrigation purposes.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Renewal and Replacement Fund	0	0	0	7,067,000
Program Total	0	0	0	7,067,000

Recycling and Education				
Education and outreach for the Household Hazardous Waste Center (HHW), mobile collections, various recycling programs, small quantity generator inspections, and reef construction.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Renewal and Replacement Fund	36,464	57,612	680,000	415,000
Program Total	36,464	57,612	680,000	415,000

Reserves				
Oversees the management and allocation of the county's financial reserves.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Renewal and Replacement Fund	0	0	27,418,730	23,966,590
Solid Waste Renewal and Replacement Fund	0	0	157,820,360	175,353,530
Water Renewal and Replacement Fund	0	0	30,301,930	31,596,730
Program Total	0	0	215,541,020	230,916,850

Sewer				
Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Sewer Renewal and Replacement Fund	27,647,058	31,249,848	43,128,500	69,219,000
Program Total	27,647,058	31,249,848	43,128,500	69,219,000

Site Operations				
Manage and operate waste disposal systems to maximize asset life. Implement Solid Waste Master Plan recommendations to construct and manage facilities, contracts, solid waste collection and disposal operations, and comply with applicable permits and regulations.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Solid Waste Renewal and Replacement Fund	6,818,978	3,684,364	27,284,000	24,091,000
Program Total	6,818,978	3,684,364	27,284,000	24,091,000

Water				
Delivery of drinking water to retail and wholesale accounts in compliance with the Safe Drinking Water Act and Florida Administrative Code.				
Budget Summary				
Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Water Renewal and Replacement Fund	5,810,701	12,514,571	51,852,500	54,262,000
Program Total	5,810,701	12,514,571	51,852,500	54,262,000

Expenditures by Fund

Fund	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Airport Revenue and Operating Fund	6,295,330	7,614,991	34,677,000	33,518,000
Sewer Renewal and Replacement Fund	27,609,141	31,208,811	70,547,230	100,252,590
Sewer Revenue and Operating Fund	37,918	41,036	0	0
Solid Waste Renewal and Replacement Fund	6,228,298	3,741,226	185,784,360	199,859,530
Solid Waste Revenue and Operating Fund	627,144	750	0	0
Water Renewal and Replacement Fund	5,810,066	12,140,649	82,154,430	85,858,730
Water Revenue and Operating Fund	635	373,922	0	0
Total Expenditures	46,607,897	54,747,464	373,163,020	419,488,850



Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)

	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
Non-Project Items								
1008-Reserves								
001251A - Solid Waste 4023 Reserves	\$ -	\$ 175,353,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,353,530
001252A - Sewer 4052 Reserves	\$ -	\$ 23,966,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,966,590
001254A - Water 4034 Reserves	\$ -	\$ 31,596,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,596,730
1008-Reserves Total	\$ -	\$ 230,916,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,916,850
Non-Project Items Total								
Physical Environment								
2223-Recycling and Education								
002585A - Recycling Center Expansion Projects	\$ 360,000	\$ 250,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000
002586A - Visitor Information Kiosks and Claw Monument	\$ 150,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000
2223-Recycling and Education Total	\$ 510,000	\$ 415,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000
2224-Site Operations								
000731A - Pavement Replacement Program	\$ 800,000	\$ 600,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,950,000
000748A - Side Slope Closures	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ 3,600,000	\$ -	\$ -	\$ 8,000,000
000752A - Bridgeway Acres (BWA) Landfill Renewal and Replacement	\$ 800,000	\$ 1,275,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,075,000
000842A - Replace Scales	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,631,000	\$ 2,300,000	\$ 2,000,000	\$ 9,931,000
000854A - Waste-to-Energy (WTE) Discretionary Work	\$ 550,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,450,000
002423A - Industrial Waste Treatment Facility Improvements	\$ 200,000	\$ 200,000	\$ 800,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,000,000
003347A - Industrial Waste Treatment Facility Clarifier	\$ 6,020,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,020,000
003350A - New Canopy at Solid Waste Scale House	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,850,000
003363A - Sod Farm Slurry Wall	\$ 300,000	\$ 1,400,000	\$ 5,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,700,000
004915A - Waste to Energy Enhanced Metals Recovery	\$ -	\$ 2,000,000	\$ 9,250,000	\$ 8,750,000	\$ -	\$ -	\$ -	\$ 20,000,000
004916A - Solid Waste On-Site Net Metering	\$ 500,000	\$ 850,000	\$ 1,775,000	\$ 5,750,000	\$ -	\$ -	\$ -	\$ 8,875,000
004918A - Organics Processing Facility	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 6,000,000	\$ 900,000	\$ 8,400,000	\$ 9,300,000
004920A - Solar Floating Array at Solid Waste	\$ 280,000	\$ 500,000	\$ 1,800,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 10,580,000
004921A - Solar Panel Closed Side Slopes at Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 7,800,000	\$ -	\$ 9,000,000
004922A - Bulky Waste Processing Station at Solid Waste	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 15,000,000	\$ 30,000,000	\$ 15,000,000	\$ 63,000,000
004923A - Traffic Improvements at Solid Waste Facility	\$ 75,000	\$ 625,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,200,000
005212A - Waste to Energy Biomedical Waste Acceptance Modifications	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
005214A - Solid Waste Influent Pumping Station(Thirsty Duct) Improvements	\$ 3,000,000	\$ 1,096,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,096,000
005215A - Waste to Energy Pressure Parts Replacement	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
005537A - Waste to Energy Structural Steel Replacement of Baghouses, Baghouses Outlet Ducts, and SDA Units	\$ 5,105,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,105,000
006489A - Waste-to-Energy Plant Pressure Boiler Parts Replacements	\$ -	\$ 3,120,000	\$ 6,670,000	\$ 3,050,000	\$ 13,200,000	\$ 17,100,000	\$ 28,972,000	\$ 72,112,000
006490A - Waste-to-Energy Plant Stoker Grate Systems Replacements	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 1,010,000	\$ -	\$ 1,500,000
006491A - Waste-to-Energy Plant Rehabilitation and Replacements	\$ -	\$ 3,700,000	\$ -	\$ 10,700,000	\$ 7,500,000	\$ -	\$ 2,600,000	\$ 24,500,000
006492A - Solid Waste Site Building Upgrades	\$ -	\$ 330,000	\$ 35,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 440,000
006493A - Solid Waste Electronic Disposal Fee Sign	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
2224-Site Operations Total	\$ 19,430,000	\$ 24,091,000	\$ 35,230,000	\$ 48,125,000	\$ 55,421,000	\$ 60,910,000	\$ 58,772,000	\$ 301,979,000
2321-Water								
000744A - Facility Miscellaneous Improvements	\$ 914,000	\$ 395,000	\$ 400,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 485,000	\$ 3,514,000
000791A - FDOT Relocation Projects Miscellaneous	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
000831A - Water, Sewer and Reclaimed Water Relocation Projects	\$ 689,000	\$ 1,518,000	\$ 865,000	\$ 952,000	\$ 952,000	\$ 952,000	\$ 1,047,000	\$ 6,975,000
000971B - Sands Pt Dr/13th St Bridge Water Main utility relocation (Subproject - 000831A)	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA)	\$ 137,000	\$ 80,000	\$ 80,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 97,000	\$ 658,000
001522A - Utility Relocation for FDOT US 19 Main to Northside	\$ 4,000,000	\$ 5,395,000	\$ 2,192,000	\$ -	\$ -	\$ -	\$ -	\$ 11,587,000
001523A - Utility Relocation for FDOT US19 Northside to CR95	\$ 2,000,000	\$ 4,890,000	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ 10,130,000
001525A - Future Supply & Treatment Projects	\$ -	\$ -	\$ 775,000	\$ 1,200,000	\$ 2,000,000	\$ 1,200,000	\$ -	\$ 3,975,000
001601A - Advanced Metering Infrastructure (AMI) Water Meter Replacement	\$ 11,418,000	\$ 21,637,000	\$ 21,238,000	\$ 2,744,000	\$ -	\$ -	\$ -	\$ 57,037,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)

	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	\$ 16,000	\$ 37,000	\$ 288,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,341,000
002149A - Logan Laboratory Improvements	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000
002150A - Gulf Beach Pump Station Upgrades	\$ 514,000	\$ 223,000	\$ 5,880,000	\$ 5,820,000	\$ 4,220,000	\$ -	\$ -	\$ 16,657,000
003678B - Madonna Blvd bridge over Pine Key Water Main utility relocation	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
003763A - Utilities Facilities Security	\$ 100,000	\$ 185,000	\$ 100,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 122,000	\$ 837,000
003765A - Programmable Logic Controller Upgrades	\$ 105,000	\$ 70,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
003767A - Water Facilities Annual Improvements	\$ 300,000	\$ 328,000	\$ 328,000	\$ 361,000	\$ 361,000	\$ 361,000	\$ 397,000	\$ 2,436,000
003768A - Wholesale Meter Rehabilitation	\$ 182,000	\$ 182,000	\$ 257,000	\$ 283,000	\$ 283,000	\$ 283,000	\$ 311,000	\$ 1,781,000
003896B - Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements	\$ 25,000	\$ 25,000	\$ 156,000	\$ 469,000	\$ -	\$ -	\$ -	\$ 675,000
004356A - North Water Booster Station Variable Frequency Drive Modifications	\$ 3,375,000	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000
004572A - Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000
004573A - Pass A Grille Way and Gulf Way from 9th Ave. to 22nd Ave Water Improvement Project	\$ 1,540,000	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,560,000
004574A - FDOT Utility Relocation US 19 From CR 95 to Pine	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000	\$ 2,760,000	\$ 3,300,000
004575A - FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	\$ -	\$ -	\$ 63,000	\$ 63,000	\$ 95,000	\$ 95,000	\$ 378,000	\$ 694,000
004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 378,000	\$ 758,000
004578A - Building Hardening - General Maintenance Building South	\$ -	\$ 683,000	\$ 582,000	\$ -	\$ -	\$ -	\$ -	\$ 1,265,000
004900A - Vina Del Mar Neighborhood, St. Pete Beach Water Main Improvements	\$ 60,000	\$ 270,000	\$ 7,760,000	\$ -	\$ -	\$ -	\$ -	\$ 8,090,000
004902A - 127th Place, 127th Ave, 122nd Ave, 103rd and 104th St. N. Utility Relocation	\$ 1,030,000	\$ 1,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000
004979B - Watermain Replacement Shore Drive Canal Bridge (Subproject - 000831A)	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
005054A - Replacement of Park Blvd. 24" Water Main	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
005063A - Water Main Relocation and Improvements City of Largo's Valencia Drive	\$ 120,000	\$ 210,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000
005071A - (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation	\$ 120,000	\$ 385,000	\$ 995,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
005072A - Gladys Street Water Main Relocation and Improvements from Wilcox Rd to Dryer Ave, Largo	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 840,000
005073A - 129th and 131st Avenue E Madeira Beach Utility Relocation	\$ 80,000	\$ 20,000	\$ 1,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,400,000
005216A - Starkey Road, Terrace Road to Balcher Road Water Main Improvements	\$ 35,000	\$ 30,000	\$ 625,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,590,000
005218A - North Booster Pump Station Hardening	\$ -	\$ -	\$ 650,000	\$ 2,250,000	\$ 4,150,000	\$ 4,100,000	\$ -	\$ 11,150,000
005220A - Utilities Generator Buildings Sprinkler Installations	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
005222A - Logan Utilities Operations Center Building	\$ -	\$ -	\$ -	\$ 228,000	\$ 1,065,000	\$ 1,300,000	\$ 975,000	\$ 3,568,000
005223A - Rosey Road Water Main Relocation (Phase 2) from Mandalay Drive to Eagle Lake Park, City of Largo	\$ 75,000	\$ 1,000,000	\$ 2,725,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 3,825,000
005224A - 60" Transmission Water Main Line Valve at Keller Water Treatment Facility	\$ 1,000,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
005227A - Keller Emergency Operations Building/Warehouse Upgrades	\$ -	\$ 250,000	\$ 250,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ 5,500,000
005228A - Keller Regional Treatment Facility Open Air Building Upgrades	\$ 160,000	\$ 1,150,000	\$ 3,020,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 6,330,000
006159A - Tierra Verde Cast Iron Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000
006160A - Oceanview Avenue, Augusta Avenue, and Caryle Avenue Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 800,000	\$ 1,000,000
006161A - 1st Avenue SW Largo Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000
006162A - 6th Avenue SW to 8th Avenue SW Largo Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 700,000	\$ 900,000
006163A - Belcher Road and East Bay Drive Largo Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 600,000	\$ 950,000	\$ 1,750,000
006164A - Tarpon Springs Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ 200,000	\$ 850,000	\$ 1,050,000	\$ -	\$ 2,100,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)											FY24 Estimate, FY25-FY30 Total
	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30				
006165A - Kenneth City Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ 175,000	\$ 900,000	\$ 1,225,000	\$ -	\$ -	\$ 2,300,000		
006166A - 11th Street and Ohio Avenue Palm Harbor Cast Iron and Galvanized Water Main Replacement	\$ -	\$ -	\$ -	\$ 175,000	\$ 475,000	\$ 525,000	\$ -	\$ -	\$ 1,175,000		
006167A - Key Capri Madeira Beach to Treasure Island Subaqueous Cast Iron Water Main Replacement	\$ -	\$ -	\$ 350,000	\$ 3,100,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 5,500,000		
006168A - Redington Beach Cast Iron and Galvanized Water Main Replacement	\$ 150,000	\$ 150,000	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000		
006169A - St. Pete Beach Subaqueous Cast Iron Replacement	\$ 150,000	\$ 50,000	\$ 150,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000		
006170A - 86th Avenue Seminole Cast Iron and Galvanized Water Main Replacement	\$ 200,000	\$ 50,000	\$ 550,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000		
006171A - Ridgcrest Neighborhood Largo Cast Iron and Galvanized Water Main Replacement	\$ 150,000	\$ 150,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000		
006172A - 133rd Avenue N to 126th Avenue N Largo Cast Iron and Galvanized Water Main Replacement	\$ 150,000	\$ 150,000	\$ 950,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000		
006175A - Keller Generator Programmable Logic Controller Improvements	\$ 100,000	\$ 300,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000		
006177A - Indian Avenue and Jewel Court Water Main Relocation City of Belleair Bluffs Joint Project Agreement	\$ -	\$ -	\$ 390,000	\$ 780,000	\$ -	\$ -	\$ -	\$ -	\$ 1,170,000		
006178A - Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement	\$ -	\$ -	\$ 1,025,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000		
006179A - Stratford, Chesterfield, and Kenilworth Water Main Relocation City of Largo Joint Project Agreement	\$ 150,000	\$ 600,000	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,075,000		
006180A - Rosery Road Water Main Relocation Phase 3 City of Largo Joint Project Agreement	\$ 100,000	\$ 50,000	\$ 825,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000		
006181A - Pochahontas Drive Water Main Relocation City of Largo Joint Project Agreement	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 325,000	\$ 1,400,000	\$ -	\$ -	\$ 1,975,000		
006182A - 112th Street N to 109th Street N and 126th Avenue N to 133rd Avenue N Water Main Relocation City of Largo Joint Project Agreement	\$ 150,000	\$ 125,000	\$ 1,700,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,975,000		
006183A - 6th Avenue NW Water Main Relocation City of Largo Joint Project Agreement	\$ 100,000	\$ 100,000	\$ 800,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000		
006184A - Area 6(A) Utility Relocation City of Madeira Beach Joint Project Agreement	\$ 30,000	\$ 20,000	\$ 200,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
006423A - Pass-a-Grille to Tierra Verde Water Main Replacement	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000		
006478A - Utilities Pipeline Rehabilitation, Replacement, and Extensions	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -	\$ 3,150,000		
006480A - Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marilyn Way Utility Relocation, City	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
006481A - Utilities Facilities Roof Replacements	\$ -	\$ 90,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 352,000	\$ 352,000	\$ -	\$ 1,754,000		
006482A - Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$ -	\$ 50,000	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000		
006483A - Area 4 144th Ave North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agr	\$ -	\$ 55,000	\$ 664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 719,000		
006484A - Area 3A 140th Ave North to 144th Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement	\$ -	\$ 55,000	\$ 464,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,000		
006487A - Utilities Facilities HVAC Replacements	\$ -	\$ 284,000	\$ 344,000	\$ 344,000	\$ 344,000	\$ 385,000	\$ 385,000	\$ -	\$ 2,085,000		
006502A - Logan Laboratories Building Hardening and Improvements	\$ -	\$ 525,000	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,975,000		
2323-Reclaimed Water	\$ 33,291,000	\$ 54,262,000	\$ 74,801,000	\$ 34,907,000	\$ 24,133,000	\$ 16,171,000	\$ 11,887,000	\$ -	\$ 249,452,000		
000831A - Water, Sewer and Reclaimed Water Relocation Projects	\$ -	\$ 462,000	\$ 230,000	\$ 254,000	\$ 254,000	\$ 254,000	\$ 279,000	\$ -	\$ 1,733,000		
000971B - Sands Pt Dr/13th St Bridge Water Main utility relocation (Subproject - 000831A)	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000		
002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road	\$ -	\$ 12,000	\$ 1,013,000	\$ 4,500,000	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 9,775,000		
002941A - South Cross Bayou High Service Pump Improvements	\$ -	\$ 150,000	\$ 2,150,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 14,300,000		
003431A - Dunn Pond Liner Replacement	\$ -	\$ -	\$ 5,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,050,000		
003678B - Madonna Blvd bridge over Pine Key Water Main utility relocation	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000		

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)		FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
003747A - WE Dunn Offsite Reclaim Pump Station Improvements		\$ -	\$ 2,810,000	\$ 6,213,000	\$ 5,880,000	\$ -	\$ -	\$ -	\$ 14,903,000
003769A - Advanced Metering Infrastructure (AMI) Reclaimed Water Meters		\$ -	\$ 157,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 167,000
004364A - Chesnut Park Aquifer Storage and Recovery System Project		\$ -	\$ 450,000	\$ 4,850,000	\$ 4,850,000	\$ -	\$ -	\$ -	\$ 15,050,000
004979B - Watermain Replacement Shore Drive Canal Bridge (Subproject - 000831A)		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
005071A - (Area 3 Project) Pruitt, Marguerite and Bayshore Drive, Madeira Beach Utility Relocation		\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
005073A - 129th and 131st Avenue E Madeira Beach Utility Relocation		\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
006174A - North County In-Line Reclaimed Water Booster Station		\$ -	\$ 1,130,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,130,000
006480A - Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marilyn Way Utility Relocation, City		\$ -	\$ 30,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
006482A - Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement		\$ -	\$ 38,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 293,000
006483A - Area 4 144th Ave North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agr		\$ -	\$ 38,000	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ 536,000
006484A - Area 3A 140th Ave North to 144th Ave Utility Relocation, City of Madeira Beach, Joint Project Agreement		\$ -	\$ 40,000	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000
2323-Reclaimed Water Total		\$ -	\$ 7,067,000	\$ 26,657,000	\$ 21,489,000	\$ 15,404,000	\$ 254,000	\$ 279,000	\$ 71,150,000
2421-Sewer									
000702B - Crosswinds Dr. Bridge Replacement - Utility Relocations		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
000744A - Facility Miscellaneous Improvements		\$ 1,067,000	\$ 595,000	\$ 600,000	\$ 660,000	\$ 660,000	\$ 660,000	\$ 725,000	\$ 4,967,000
000791A - FDOT Relocation Projects Miscellaneous		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
000831A - Water, Sewer and Reclaimed Water Relocation Projects		\$ 1,482,000	\$ 1,851,000	\$ 1,105,000	\$ 1,215,000	\$ 1,215,000	\$ 1,215,000	\$ 1,337,000	\$ 9,420,000
000847A - South Cross Bayou Wastewater Treatment Facility Upgrades and Replacement		\$ 1,465,000	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,210,000	\$ 7,975,000
000852A - W.E. Dunn Wastewater Treatment Facility Upgrades and Repair and Replacement		\$ 1,355,000	\$ 1,800,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,210,000	\$ 8,665,000
000964A - Sanitary Sewer Pump Station Rehabilitation & Improvements		\$ 2,800,000	\$ 2,500,000	\$ 2,500,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 3,003,000	\$ 19,053,000
001057A - General Upgrades to Supervisory Control and Data Acquisition (SCADA)		\$ 205,000	\$ 120,000	\$ 120,000	\$ 132,000	\$ 132,000	\$ 132,000	\$ 145,000	\$ 986,000
001523A - Utility Relocation for FDOT US19 Northside to CR95		\$ 12,500	\$ 25,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 49,500
001814A - Sanitary Sewer Manhole Rehab Project		\$ -	\$ 200,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 605,000	\$ 2,955,000
001933A - Sanitary Sewer Cured In Place Pipe Lining		\$ 651,000	\$ 1,200,000	\$ 1,500,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,815,000	\$ 10,116,000
001933D - Annual Sewer CIPP - Tarpon Springs, Palm Harbor, Curlew City		\$ 800,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
001933E - Annual Sewer CIPP - Bardmoor, Kenneth City		\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
001933F - Annual Sewer CIPP - Belleair, Belleair Bluffs		\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
001933G - Annual Sewer CIPP - Ridgewood, Oakhurst, Belleair Beach, N. Lake Seminole		\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
002063B - Starkey Road Utility Relocation from Flame Vine Ave to Bryan Dairy Road		\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000
002149A - Logan Laboratory Improvements		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
002166A - South Cross Bayou Dewatering Improvements		\$ 183,000	\$ 183,000	\$ 3,286,000	\$ -	\$ -	\$ -	\$ -	\$ 3,652,000
002346B - Indian Rocks Sewer CIPP - Phase 1		\$ -	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
002346C - Indian Rocks Sewer CIPP - Phase 2		\$ -	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
002747F - Sanitary Sewer Interceptor Pipe Rehabilitation - Bee Pond Road		\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000
002747G - Sanitary Sewer Interceptor Pipe Rehabilitation - 109th St.		\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
002747H - Sanitary Sewer Interceptor Pipe Rehabilitation -74th Ave		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
002747I - Sanitary Sewer Interceptor Pipe Rehabilitation -Lealman		\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)												
	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total				
002747J - Sanitary Sewer Interceptor Pipe Rehabilitation - Hamlin Blvd and 46th Ave	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
002937A - South Cross Bayou Aeration Improvements	\$ -	\$ -	\$ 560,000	\$ 605,000	\$ 1,400,000	\$ 2,250,000	\$ 3,350,000	\$ 8,165,000				\$ 8,165,000
002938A - South Cross Bayou Bio Solids Process Train Improvements	\$ 140,000	\$ 700,000	\$ 500,000	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 5,140,000				\$ 5,140,000
002941A - South Cross Bayou High Service Pump Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000				\$ 350,000
003122B - Dunn Filtration and Disinfection Improvements	\$ 3,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,110,000				\$ 3,110,000
003147A - Pinellas Park Interceptor Collection System Improvements	\$ 250,000	\$ 1,750,000	\$ 2,750,000	\$ 7,750,000	\$ 3,750,000	\$ -	\$ -	\$ 16,250,000				\$ 16,250,000
003204I - Ridgewood Sewer Improvements	\$ 20,000	\$ 1,000,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 1,570,000				\$ 1,570,000
003210H - Force main and ARV Replacement - Klosterman Road and Disston	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000				\$ 290,000
003407A - South Cross Bayou Pavement Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 720,000	\$ -	\$ 750,000				\$ 750,000
003408A - South Cross Bayou Denitrification Filter Rehab	\$ 183,000	\$ 183,000	\$ 3,339,000	\$ -	\$ -	\$ -	\$ -	\$ 3,705,000				\$ 3,705,000
003409A - Dunn Electrical Upgrades	\$ 2,280,000	\$ 10,331,000	\$ 8,331,000	\$ 1,528,000	\$ -	\$ -	\$ -	\$ 22,470,000				\$ 22,470,000
003430A - Dunn Dewatering Improvements	\$ 250,000	\$ 100,000	\$ 200,000	\$ 2,100,000	\$ 4,100,000	\$ 2,100,000	\$ -	\$ 8,850,000				\$ 8,850,000
003431A - Dunn Pond Liner Replacement	\$ 50,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000				\$ 1,100,000
003605A - Gravity Sewer Ductal Iron Pipe Rehab Program throughout the County	\$ 10,000	\$ 240,000	\$ 2,200,000	\$ 2,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 20,250,000				\$ 20,250,000
003605B - Gravity Sewer Ductile Iron Pipe Rehabilitation Lansbrook	\$ -	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000				\$ 1,300,000
003746A - WED Grit Capture System Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 1,020,000	\$ 5,120,000	\$ 6,640,000				\$ 6,640,000
003747A - WE Dunn Offsite Reclaim Pump Station Improvements	\$ 537,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 537,000				\$ 537,000
003750A - W.E. Dunn WRF Biological Nutrient Removal Train Process Improvements	\$ -	\$ -	\$ 940,000	\$ 1,700,000	\$ 5,000,000	\$ 1,700,000	\$ -	\$ 9,340,000				\$ 9,340,000
003758A - South Cross Bayou Influent Pump Station Improvements	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ 1,300,000	\$ 750,000	\$ -	\$ 2,950,000				\$ 2,950,000
003759A - South Cross Bayou Operations and Control Building Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000				\$ 900,000
003760A - North County - East Lake Road Force Main Improvements	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 1,450,000	\$ 5,380,000	\$ 1,690,000	\$ 9,220,000				\$ 9,220,000
003761A - Force Main Capacity Improvements - Highland Lakes FM	\$ -	\$ 200,000	\$ 350,000	\$ 1,050,000	\$ 4,550,000	\$ 3,550,000	\$ -	\$ 9,700,000				\$ 9,700,000
003762A - Pump Stations Generator Improvements	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,815,000	\$ 11,565,000				\$ 11,565,000
003763A - Utilities Facilities Security	\$ 100,000	\$ 185,000	\$ 100,000	\$ 110,000	\$ 105,000	\$ 110,000	\$ 122,000	\$ 832,000				\$ 832,000
003765A - Programmable Logic Controller Upgrades	\$ 1,458,000	\$ 945,000	\$ 337,000	\$ -	\$ -	\$ -	\$ -	\$ 2,740,000				\$ 2,740,000
003769A - Advanced Metering Infrastructure (AMI) Reclaimed Water Meters	\$ 6,618,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,618,000				\$ 6,618,000
003896B - Crystal Beach Utility Relocation and Replacement Associated with Drainage and Roadway Improvements	\$ 25,000	\$ 25,000	\$ 156,000	\$ 469,000	\$ -	\$ -	\$ -	\$ 675,000				\$ 675,000
004143B - Regional Resource Recovery Facility	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 2,000,000	\$ 8,100,000	\$ 12,100,000	\$ 5,100,000	\$ 30,300,000				\$ 30,300,000
004358A - South Cross Bayou Digester Gas Flowmeter Installation	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000				\$ 118,000
004359A - South Cross Bayou North and South Train Primary Clarifier Improvements	\$ -	\$ -	\$ -	\$ 135,000	\$ 30,000	\$ 480,000	\$ 1,020,000	\$ 1,665,000				\$ 1,665,000
004360A - Pump Station 016 Improvements	\$ 50,000	\$ 300,000	\$ 1,350,000	\$ 3,650,000	\$ 4,150,000	\$ 2,000,000	\$ -	\$ 11,500,000				\$ 11,500,000
004362A - WED Operations Building Modifications	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ 950,000	\$ 950,000	\$ -	\$ 2,550,000				\$ 2,550,000
004364A - Chesnut Park Aquifer Storage and Recovery System Project	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000				\$ 350,000
004365A - W.E. Dunn WRF Exploratory Well	\$ 1,900,000	\$ 1,900,000	\$ 1,150,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ 8,100,000				\$ 8,100,000
004368A - South Cross UV Disinfection System Replacement	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,250,000				\$ 5,250,000
004495A - 72nd Terrace Gravity Sewer and 70th Avenue Gravity Interceptor Upgrade	\$ 260,000	\$ -	\$ 1,075,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 7,335,000				\$ 7,335,000
004572A - Marlin Drive Utility Relocation for City of Belleair Bluffs Roadway Improvements	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000				\$ 205,000
004574A - FDOT Utility Relocation US 19 From CR 95 to Pine	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000	\$ 1,840,000	\$ 2,200,000				\$ 2,200,000
004575A - FDOT Utility Relocation US 19 from Nebraska Av to Timberlane Rd 433797-1	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 63,000	\$ 63,000	\$ 252,000	\$ 462,000				\$ 462,000
004576A - FDOT Utility Relocation US 19 from Timberlane Rd. to Lake St. 433796-1	\$ -	\$ -	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 252,000	\$ 504,000				\$ 504,000

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)		FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
004578A - Building Hardening - General Maintenance Building South		\$ -	\$ 385,000	\$ 314,000	\$ -	\$ -	\$ -	\$ -	\$ 699,000
004903A - South Cross Bayou Fiber Optic Upgrades		\$ 1,016,000	\$ 490,000	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 1,663,000
004904A - South Cross Bayou Pelletizer Dust Hazard Mitigation		\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
004905A - Reclaimed Water Storage Tanks Rehabilitation		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
004906A - South Cross Bayou Electrical Switchgear Replacement		\$ 2,800,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 3,090,000	\$ 21,340,000
004908A - Force Main and ARV Replacements - 30201D Force Main Pinellas Trail and Klosterman		\$ 425,000	\$ 425,000	\$ 2,560,000	\$ 4,440,000	\$ 2,000,000	\$ -	\$ -	\$ 9,850,000
004909A - 62nd Street North Force Main Extension and Gravity Main Capacity Improvement		\$ 988,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,638,000
004911A - Bear Creek Force Main Replacement Project		\$ 270,000	\$ 620,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
005015A - Manufactured Home Communities Wastewater Collection System Improvements		\$ 54,000	\$ 12,050,000	\$ 18,350,000	\$ 8,950,000	\$ 14,175,000	\$ 14,175,000	\$ -	\$ 67,754,000
005015C - Manufactured Home Communities Wastewater Collection System Imp-Canal Crossings		\$ 400,000	\$ 900,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
005219A - Forelock/Mistwood Force Main Replacement from Lift Station 387		\$ 1,530,000	\$ 2,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,820,000
005220A - Utilities Generator Buildings Sprinkler Installations		\$ 260,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
005221A - Pump Station 182 Rehabilitation		\$ 125,000	\$ 125,000	\$ 2,100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,850,000
005222A - Logan Utilities Operations Center Building		\$ -	\$ -	\$ -	\$ 123,000	\$ 577,000	\$ 700,000	\$ 525,000	\$ 1,925,000
005225A - Find and Fix Pipe Lining and Private Sewer Laterals		\$ 50,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,174,000	\$ -	\$ 25,224,000
005226A - South Cross Bayou Building Hardening for the Operations Support Center and Dewatering Building		\$ 100,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000
005229A - Pump Station 327 Rehabilitation		\$ -	\$ -	\$ 250,000	\$ 2,750,000	\$ 2,550,000	\$ -	\$ -	\$ 5,550,000
005582A - 24 inch 53rd Avenue Force Main Replacement from Duhrne Rd to east of Seminole Blvd.		\$ 39,000	\$ 2,624,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,663,000
005584A - Countywide Concrete Force Main Replacement		\$ 900,000	\$ 500,000	\$ 6,000,000	\$ 5,000,000	\$ 1,500,000	\$ -	\$ -	\$ 13,900,000
006052A - Septic to Sewer Program Phase 1		\$ -	\$ -	\$ 7,550,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 17,550,000
006173A - Pump Station 415 Force Main Replacement and Pump Station 323 Force Main Relocation		\$ 150,000	\$ 150,000	\$ 1,050,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 2,150,000
006174A - North County In-Line Reclaimed Water Booster Station		\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000
006176A - Alternative Wastewater Effluent Discharge Facilities		\$ 400,000	\$ 300,000	\$ 500,000	\$ 5,200,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 16,400,000
006177A - Indian Avenue and Jewel Court Water Main Relocation		\$ -	\$ -	\$ 60,000	\$ 55,000	\$ -	\$ -	\$ -	\$ 115,000
City of Belleair Bluffs Joint Project Agreement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
006178A - Overbrook Water Main Relocation City of Belleair Bluffs Joint Project Agreement		\$ -	\$ 110,000	\$ 55,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 215,000
006184A - Area 6(A) Utility Relocation City of Madeira Beach Joint Project Agreement		\$ 60,000	\$ 40,000	\$ 600,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 850,000
006321A - Utilities Countywide Remote Telemetry Unit Upgrades		\$ -	\$ 1,000,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 1,520,000	\$ 8,600,000
006478A - Utilities Pipeline Rehabilitation, Replacement, and Extensions		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,150,000
006479A - Indian Rocks Rd Phase 3 Sewer Force Main and Gravity Main Relocation along Indian Rocks Road from Be		\$ -	\$ 1,125,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
006480A - Area 9 Bay Point Dr, Pruitt, Sunset Cove, Virginia, S Bayshore & Marilyn Way Utility Relocation, City		\$ -	\$ 30,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
006481A - Utilities Facilities Roof Replacements		\$ -	\$ 135,000	\$ 480,000	\$ 480,000	\$ 480,000	\$ 528,000	\$ 528,000	\$ 2,631,000
006482A - Area 7 American Legion Drive Utility Relocation, City of Madeira Beach, Joint Project Agreement		\$ -	\$ 38,000	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 293,000
006483A - Area 4 144th Ave North to E Madeira Ave Utility Relocation, City of Madeira Beach, Joint Project Agr		\$ -	\$ 38,000	\$ 498,000	\$ -	\$ -	\$ -	\$ -	\$ 536,000
006484A - Area 3A 140th Ave North to 144th Ave Utility Relocation, City of Madeira Beach, Joint Project Agree		\$ -	\$ 40,000	\$ 348,000	\$ -	\$ -	\$ -	\$ -	\$ 388,000
006487A - Utilities Facilities HVAC Replacements		\$ -	\$ 426,000	\$ 516,000	\$ 516,000	\$ 516,000	\$ 567,000	\$ 567,000	\$ 3,108,000
006502A - Logan Laboratories Building Hardening and Improvements		\$ -	\$ 275,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000
2421-Sewer Total		\$ 45,565,500	\$ 69,219,000	\$ 99,574,000	\$ 96,023,000	\$ 95,245,000	\$ 83,687,000	\$ 42,991,000	\$ 532,305,500
Physical Environment Total		\$ 98,796,500	\$ 155,954,000	\$ 236,562,000	\$ 200,544,000	\$ 190,204,000	\$ 161,022,000	\$ 113,929,000	\$ 1,158,111,500

Six-Year Capital Improvement Plan by Function and Program (Enterprise Projects)

	FY24 Estimate	FY25	FY26	FY27	FY28	FY29	FY30	FY24 Estimate, FY25-FY30 Total
Transportation								
2049-Airport Capital Projects								
000033A - Cargo Apron Rehab and Runway 9/27 Conversion	\$ 13,009,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,009,000
000034A - Construct New Airco Taxiway D	\$ -	\$ 10,796,000	\$ 3,599,000	\$ -	\$ -	\$ -	\$ -	\$ 14,395,000
001064A - Relocate Airfield Electric Vault	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
002877A - Multi-Level Airport Parking Garage	\$ -	\$ 250,000	\$ 1,500,000	\$ 7,750,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 36,500,000
003343A - New Passenger Terminal Improvements	\$ 550,000	\$ 9,620,000	\$ 19,735,000	\$ 21,605,000	\$ 20,700,000	\$ 16,700,000	\$ 14,700,000	\$ 103,610,000
004350A - Upgrade Airport Lift Station Near Army Reserve Base	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
004352A - Installation of New Service Elevator	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
004570A - Pave Strawberry Parking Lot & Shuttle Road	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
004571A - Airco Site Preparation	\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ 350,000	\$ 3,500,000	\$ 7,900,000	\$ 14,250,000
005709A - Runway Incursion Mitigation New Taxiway "N"	\$ 400,000	\$ 9,464,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,864,000
006041B - Replace Airport Terminal Carpeting	\$ 529,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 529,000
006041D - Terminal Mitigation of Water Intrusion	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000
006157A - Distance Remaining Markers Runways 18-36 Replacement	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
006158A - Perimeter Fence Improvements Phase 1	\$ 120,000	\$ 1,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
2049-Airport Capital Projects Total	\$ 15,190,000	\$ 33,518,000	\$ 25,334,000	\$ 31,355,000	\$ 30,050,000	\$ 29,200,000	\$ 31,600,000	\$ 196,247,000
Transportation Total	\$ 15,190,000	\$ 33,518,000	\$ 25,334,000	\$ 31,355,000	\$ 30,050,000	\$ 29,200,000	\$ 31,600,000	\$ 196,247,000
Grand Total	\$ 113,986,500	\$ 419,488,850	\$ 261,896,000	\$ 231,899,000	\$ 220,254,000	\$ 190,222,000	\$ 145,529,000	\$ 1,583,275,350



USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Parks & Conservation Resources	Change- III-A-4 Increase fee range by \$10.00 per day	\$25.00 - \$100 per day	\$35.00 - \$110 per day	100,000	To remain consistent with peer area shelter rental fees after bench market study	40.0%
	Increase III-A-6 Reservation Modification/Convenience fee by \$5.00	\$5.00 per change	\$10.00 per change	25,000	Recover cost and align with the market rate for administering change to shelter reservations	100.0%
	Change V-A-1. Increase camping fee by \$5.00 per site per night.	\$32.00 - \$45.00 per Site per night	\$37.00 - \$50.00 per site per night	100,000	To help offset increase in the cost of providing electric and water amenities to guests.	15.6%
	Change V-A-2. Increase camping fee by \$5.00 per site per night.	\$37.00 - \$50.00 per site per night	\$42.00 - \$55.00 per site per night	120,000	To help offset increase in the cost of providing electric and water amenities to guests.	13.5%
	Change V-A-3. Increase reservation modification/convenience fee by \$5.00 per change	\$5.00 per change	\$10.00 per change	25,000	Recover cost and align with the market rate for administering changes to camping reservations	100.0%
	Change V-B-2. Increase fee from \$2.00/day to \$6.00/day for vehicles in Boat Ramp Parking areas.	\$2.00	\$6.00	155,000	Increase cost recovery to reduce the General Fund impact. Makes the daily vehicle rate equal to the daily trailer parking rate.	300.0%
	Change V-C. Increase the Beach Parking Meter rate range from "Up to \$3.50 per hour" to "Up to \$4.50 per hour."	Up to \$3.50 per hour	Up to \$4.50 per hour	90,000	Align with the area market rate for beach parking.	28.6%
	Change V-D-1. Increase Vehicle Fee from \$5.00 to \$6.00	\$5.00	\$6.00	438,000	Increase cost recovery to reduce the General Fund impact.	20.0%

USER FEES SUMMARY OF CHANGES

Department	Modification	FY24 Adopted	FY25 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Public Works						
	Increase II-A-1. Private Docks - Poles & Lifts & Lower Landings with no Piling Only	\$460.00	\$519.34	4,471	Fee Review	12.9%
	Increase II-A-2. Private Docks - Less than 250 Square Feet of New Deck Area	\$615.00	\$694.34	4,471	Fee Review	12.9%
	Increase II-A-3. Private Docks - 250 to 499 Square Feet of New Deck Area	\$665.00	\$750.79	4,471	Fee Review	12.9%
	Increase II-A-4. Private Docks - 500 to 999 Square Feet of New Deck Area	\$700.00	\$790.30	4,471	Fee Review	12.9%
	Increase II-A-5. Private Docks - Over 1,000 Square Feet of New Deck Area	\$750.00	\$846.75	4,471	Fee Review	12.9%
	Increase II-A-6. Multi-Use Private and Commercial Docks - Poles, Lifts & Lower Landings with no Piling Only	\$475.00 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)	\$536.28 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)	4,471	Fee Review	12.9%
	Increase II-A-7. Multi-Use Private Docks	\$680.00 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)	\$767.72 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)	4,471	Fee Review	12.9%
	Increase II-A-8. Commercial Docks	\$730.00 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)	\$824.17 plus \$100.00 per new slip created (\$2,500.00 maximum slip charge)	4,471	Fee Review	12.9%
	Increase II-A-9. Repair Permit (Previously Permitted Dock)	\$310.00	\$349.99	4,471	Fee Review	12.9%
	Increase II-A-10. Dock Roof	\$500.00	\$564.50	4,471	Fee Review	12.9%
	Increase II-B-1. Less than 101 cubic yards	\$580.00	\$654.82	4,471	Fee Review	12.9%

USER FEES SUMMARY OF CHANGES

Department	Modification	FY24 Adopted	FY25 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Public Works	Increase II-B-2. 101 to 500 cubic yards	\$835.00	\$942.72	4,471	Fee Review	12.9%
	Increase II-B-3. 501 to 1,000 cubic yards	\$1,345.00	\$1,518.51	4,471	Fee Review	12.9%
	Increase II-B-4. More than 1,000 cubic yards	\$1,600.00	\$1,806.40	4,471	Fee Review	12.9%
	Increase II-C-1. Dock	\$30.00	\$33.87	4,471	Fee Review	12.9%
	Increase II-C-2. Dredge and Fill	\$30.00	\$33.87	4,471	Fee Review	12.9%
	Increase II-E. Variance and Appeal	\$400.00	\$451.60	4,471	Fee Review	12.9%
	Increase II-F. Revisions Fee (within one year of permit issuance)	\$100.00	\$112.90	4,471	Fee Review	12.9%
Increase II-G. Miscellaneous Minor Additions (Kayak lifts, stairs, etc.)	\$225.00	\$254.03	4,471	Fee Review	12.9%	

USER FEES SCHEDULE OF CHANGES

Department	Modification	FY24 Adopted	FY25 Adopted	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Safety and Emergency Services	Change - Increase II-A-1. Basic Life Support Non Emergency	\$800.50	\$880.55	38,264	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-1-b. Basic Life Support Emergency	\$824.00	\$906.40	616,490	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-2. Advanced Life Support	\$853.86	\$939.25	1,317,360	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-3. Advanced Life Support 2	\$935.31	\$1,028.84	27,315	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-4. Critical Care Transport	\$1344.80	\$1,479.28	208,197	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-5. Mental Health Transport	\$181.44	\$199.58	6,356	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-A-6. Mileage per Loaded Mile	\$17.79	\$19.57	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum)	\$180.12	\$198.13	16,053	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	10.0%
	Change - Increase III-A-1. Family Membership	\$129	\$133.00	0	Increase fee in effort to keep the membership program actuarially sound.	3.1%
	Change - Increase III-A-2. Single Membership	\$86	\$89.00	0	Increase fee in effort to keep the membership program actuarially sound.	3.5%