

## Construction and Property Management

**Department Director:** Bill Greer, Director  
**OMB Budget Analyst(s):** Shane Kunze  
**OMB Capital Analyst(s):** Gabriella Gonzalez

### Department Purpose

Construction and Property Management (CPM) centralizes services for real property, facility operations and maintenance, and construction services to one internal department for the delivery of those services to all departments under the Pinellas County Board of County Commissioners (BCC), select appointing authorities, and all constitutional offices.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$9,122,479	\$9,826,261	\$10,188,188	\$10,975,590	\$11,013,590
Operating Expenses	\$28,892,128	\$27,502,407	\$27,568,999	\$33,812,050	\$37,039,600
Capital Outlay	\$169,859	\$57,155	\$818,576	\$418,670	\$0
Debt Service Exp	\$0	\$1,934,155	\$2,000,956	\$0	\$0
Grand Total	<b>\$38,184,466</b>	<b>\$39,319,977</b>	<b>\$40,576,718</b>	<b>\$45,206,310</b>	<b>\$48,053,190</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	114.6	115.8	114.4	114.1
Grand Total	<b>0.0</b>	<b>114.6</b>	<b>115.8</b>	<b>114.4</b>	<b>114.1</b>

#### 0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$9,122,479	\$9,826,261	\$10,188,188	\$10,975,590	\$11,013,590
Operating Expenses	\$28,892,128	\$27,502,407	\$27,568,999	\$33,812,050	\$37,039,600
Capital Outlay	\$169,859	\$57,155	\$818,576	\$418,670	\$0
Debt Service Exp	\$0	\$1,934,155	\$2,000,956	\$0	\$0
Grand Total	<b>\$38,184,466</b>	<b>\$39,319,977</b>	<b>\$40,576,718</b>	<b>\$45,206,310</b>	<b>\$48,053,190</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	109.2	114.6	115.8	114.4	114.1
Grand Total	<b>109.2</b>	<b>114.6</b>	<b>115.8</b>	<b>114.4</b>	<b>114.1</b>

## **Efficiencies and Cost-Saving Measures**

### **FY26:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$9.6M for their FY26 Budget Submission. This included the following actions:
  - Estimated \$4.0M cost avoidance by the elimination of the Duke Energy Program.
  - Cost savings of \$67,826 following restructuring of janitorial consumables to direct procurement.
  - Cost savings of \$5.5M from roof renewal coating instead of roof replacements. This is providing an extended 15-year life on roofs at a reduced cost.

### **FY25:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$4.5M for their FY25 Budget. This included the following actions:
  - Cost savings of \$10,690 following Construction Services Division and CPM by resource sharing and restructuring expenditures. These savings are recurring annually.
  - Cost savings of \$16,957 following restructuring of janitorial consumables to direct procurement.
  - Standardized chemical and consumables making procurement and use more efficient, but also anticipated to reduce costs.
  - Through proper project management, had a cost savings of \$95,000 on roof projects.
  - Had a cost avoidance of \$125,260 following early termination of a lease for Human Services.
  - Had a cost savings of \$315,000 following adjustment to the delivery date for the Sheltair lease for Pinellas County Sheriff's Office.
  - Improved efficiency and saved \$435,960 by diverting work from contracts to FTEs.
  - Cost savings of \$2.6M from roof renewal coating instead of roof replacements. This is providing an extended 15-year life on roofs at a reduced cost.

### **FY24:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$2.9M for their FY24 Budget. This included the following actions:
  - Cost savings of \$54,540 by descoping chiller maintenance and monitoring contract with no service reductions.
  - Through proper project management, had a cost savings of \$150,000 on roof projects.
  - Reduced overtime expenditures by \$331,000 by adjusting workflows and managing priorities.
  - Had a cost savings of \$630,000 following adjustment to the delivery date for the Sheltair lease for Pinellas County Sheriff's Office.
  - Improved efficiency and saved \$973,110 by diverting work from contracts to FTEs.
  - Cost savings of \$722,362 from roof renewal coating instead of roof replacements. Facilities can now apply a roof renewal coating process that is warranted for 15 years at a substantial 3-4 times cost reduction over repairing/replacing a roof.

## **Budget Drivers**

- The Proposed FY26 Budget of Construction and Property Management increases by \$2.M (6.3%) to \$48.1M and consists of the General Fund only. This is primarily due to a \$3.2M (3.6%) increase for Operating Expenses, which has been partially offset by a \$418,670 (100.0%) reduction in Capital Outlay.
- Personnel Services increases by \$38,000 (0.4%) to \$11.0M primarily due to position adjustments and reorganizations within the Department Additional factors were an increase of \$55,790 (7.5%) for personnel attrition due to anticipated reductions in lapse and a \$79,500 (7.2%) increase for retirement due to the previously mentioned adjustments and Florida Retirement System (FRS) increases. These increases were partially offset by a reduction of \$173,600 (103.5%) for charges to projects that are anticipated in FY26.
- The Department's FTE decrease by 0.4 to 114.0 FTE due to the Department of Administrative Services (DAS) Director 0.4 FTE allocation realignment following the Construction and Property Management separation.

- Operating Expenses increases by \$3.2M (9.6%) to \$37.0M primarily due to a \$2.5M (43.0%) increase in rental and lease charges. Aside from standard rent and lease increases, this also includes an increase of \$1.7M for the Pinellas County Sheriff's Office (PCSO) hangar lease, \$343,000 for rent payments to the St. Pete-Clearwater Airport (PIE), \$148,240 for rent to Utilities for 14 South Fort Harrison. These three rent and lease increases are requested as decision packages and have preliminary recommendation from the County Administrator. The other notable increase is \$1.6M (32.9%) for repair and maintenance, which is due to a decision package of \$2.0M for roofing, flooring, and other repair needs throughout the County. These increases were partially offset by a \$454,100 (3.4%) decrease to utility services due to market stabilization and a reduction of \$608,800 (24.7%) for operating supplies due to a one time \$600,000 purchase for furniture, fixture, and equipment in FY25 for the new PCSO hangar.
- Capital Outlay decreases by \$418,670 (100.0%) to \$0.

### **FY26 Decision Packages**

- **Standup Project Management Office (PMO), System, and Data Enhancement Initiative (Ranked 1, \$1.2M, \$898,000 Non-Recurring and \$350,000 Recurring)**
  - Provide enhanced and efficient project management in support of Smart Service Delivery by providing \$1.2M in funding for a PMO. The Department is seeking additional capacity and expertise to implement professional project management methodologies across varying project scales. This initiative will introduce disciplined workflow processes, a structured PMO framework, and a data-driven performance metric system to optimize project execution and financial oversight. Key improvements include establishing a centralized PMO to enhance project governance, standardizing workflow processes and project tracking, implementing a PMIS to centralize project management and financial oversight, enhancing reporting, transparency, and accountability in capital projects.
  - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.
- **Projects – Facilities Operations (All Others) (Ranked 2, \$2.0M, \$1.0M Non-Recurring and \$1.0M Recurring)**
  - Maintain service levels for facilities repair and maintenance in support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$1.8M in funding. This package seeks one-time funding to complete 43 various new projects (not flooring or roofing related) in FY26, ensuring the highest-priority deferred repairs and asset replacements are completed. Additionally, it supports continued backlog reduction efforts, improved facility lifecycle management, enhanced tenant satisfaction, and operational efficiency.
  - Decision Packages 2, 3, and 4 have been condensed into one (Decision Package 2). The initial request was for \$1.8M for various projects, \$731,760 for flooring projects, and \$2.6M for roofing projects.
  - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget in a reduced amount of \$1.0M for non-recurring and \$1.0M in recurring (collective \$2.0M). The Department has provided a prioritized list of various repairs including roofing (\$1.6M) and other miscellaneous repairs such as refrigerators, doors, cameras, temp chiller taps, fire alarm loop replacements (\$400,000)
- **Projects – Facilities Operations (Flooring) (Ranked 3, \$0, Non-Recurring)**
  - Maintain service levels for facilities repair and maintenance in support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$731,760 in funding for flooring projects. This package seeks one-time funding to complete flooring replacements for the most critical, end-of-life flooring conditions across county buildings. The request aligns with the County's broader deferred maintenance reduction strategy and supports the establishment of a sustainable flooring replacement lifecycle.
  - Funding for this decision package was reduced and condensed into Decision Package 2. The Department has provided a prioritized list of various repairs including roofing (\$1.6M) and other miscellaneous repairs such as refrigerators, doors, cameras, temp chiller taps, fire alarm loop replacements (\$400,000)

- **Projects – Facilities Operations (Roofing) (Ranked 4, \$0, Non-Recurring)**
  - Maintain service levels for facilities repair and maintenance in support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$2.6M in funding for roofing projects. This package seeks funding for 15 high-priority facility roofs through full roof replacements where deterioration is beyond restoration, cost-effective coating restoration where feasible, extending life expectancy by up to 25 years, and proactive maintenance to avoid expensive emergency replacements.
  - Funding for this decision package was reduced and condensed into Decision Package 2. The Department has provided a prioritized list of various repairs including roofing (\$1.6M) and other miscellaneous repairs such as refrigerators, doors, cameras, temp chiller taps, fire alarm loop replacements (\$400,000)
- **Additional Budgetary Funds to Maintain Newly Acquired South County Service Center (Ranked 5, \$249,000, Recurring)**
  - This request is for additional costs associated with repairs and maintenance to newly acquired South County Service Center located at 2500 34th Street North, St. Petersburg, Florida (SCSC) which houses Pinellas County Tax Collector (PCTC) and Pinellas County Property Appraiser's Office (PCPAO).
  - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **Memorandum of Understanding (MOU) Airport Lease Cost Increases (Ranked 6, \$343,000, Recurring)**
  - Maintain service levels for leases in support of Smart Service Delivery by providing an additional \$699,600 in funding. Federal Aviation Administration (FAA) requires it be compensated by any government entity using its property/premises. Therefore, due to its use of FAA land, Pinellas County Government maintains a 5-year renewable Memorandum of Understanding (MOU) to lease land area of ~3,653,294 million square feet. The MOU stipulates that upon MOU renewal that a CPI-U adjustment or appraisal be made to establish a new rental rate. This Decision Package is required to increase the lease rate and the subsequent CPM budgets.
  - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **PCSO Additional Warehouse Space (Rank 7, \$79,100, Recurring)**
  - Provide enhanced service levels in support of Healthy and Safe Communities and Smart Service Delivery by providing an additional \$79,100 in funding for increased PCSO warehouse space. This request is for the acquisition by lease of an additional 4,800 SF warehouse space for use by Pinellas County Sheriff's Office (PCSO) diving team.
  - The County Administrator has deferred a preliminary recommendation on this decision package at this time. Further analysis will be conducted before a final funding determination is made for the FY26 Proposed Budget.
- **PCSO Driving Range and Training Facility (Ranked 8, \$264,610), Recurring)**
  - Acquisition by memorandum of understanding (MOU) of fourteen (14) acres or 609,840 SF MOL of land located at 10901 28<sup>th</sup> Street N, St. Petersburg, Florida (Parcel), for use by the Pinellas County Sheriff's Office (PCSO) as a driving range and training facility. This request will be a recurring budgetary line item starting in FY26 in the amount of \$264,609.58 (Annual Rent).
  - The County Administrator has deferred a preliminary recommendation on this decision package at this time. Further analysis will be conducted before a final funding determination is made for the FY26 Proposed Budget.
- **PCSO New Hangar Rent Commencement (Ranked 9, \$1.7M, Recurring)**
  - Maintain service levels for leases in support of Smart Service Delivery by providing an additional \$1.7M in funding. This request is for recurring base and additional rent payments (Rent) to Sheltair St. Petersburg, LLC (Sheltair) for development of a new hangar for Pinellas County Sheriff's Office's (PCSO) aviation program. First full year of rent in FY26 is estimated to be \$2.3M annually.

- The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **Increase in Rent Payments to Utilities Department (Ranked 10, \$148,210, Recurring)**
  - Maintain service levels for leases in support of Smart Service Delivery by providing an additional \$148,240 in funding. Acquisition by memorandum of understanding (MOU) of additional office space required by both Pinellas County Public Works Department (PWD) and Pinellas County Clerk of Courts (PCCCC) at 14 South Fort Harrison Street, Clearwater, Florida (Utilities Building) representing a recurring increase to FY26 budget of \$148,240 annually.
  - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

### **Summary of Proposed Changes to User Fees for FY26**

- The Department does not have any proposed changes to user fees for the FY26 Proposed Budget.

### **CIP Report**

- Governmental CIP projects will be presented at the June 11<sup>th</sup> Governmental CIP Budget Information Session.

### **FY25 Accomplishments**

- Overtime Cost Savings - From FY23 alone, Facility Operations reduced overtime actuals by 29% achieving a cost savings of \$146,000. Since FY22, Facility Operations has reduced its overtime expense by 48% (from \$694,000 in FY22) down to \$363,000 in FY24.
- Roof Project Efficiency - In the separate \$7.5M of FY23 Lapse Carry Forward provided to facility operations, \$1.2M was programmed against 37 roof repair projects, and the projects were completed for \$1.1M, realizing an 8% project cost efficiency of approximately \$95,000.
- Asset Condition Inventory - CPM has increased its asset condition inventory from below 50% in 2024 to above 70% in early 2025, including 100% completion of the condition assessments for the roof asset class to enable CPMs analysis and recommendation to proceed with asset value improvement (critical roof repair/replacements execution in FY26 in order to bring those assets to a favorable status). The master plan is a major advance in responsible influence of budgeting decisions to ensure best in class asset value preservation for county taxpayers.
- Initiated Master Facility & Asset Condition Study, Analysis & Action Plan - Gained investment funding to expedite asset/facility condition evaluation as well as customer needs assessments for long term facility space management planning and improved forecasting of budgeting.
- Reorganization of Budget Analytics/Finance/Contracting - CPM created a contracts administration section within the budget analytics and finance branch and repurposed/aligned two vacant positions to toward this critical need, including compliance inspections and monitoring, increased operational throughput for scheduling facility asset inspections and maintenance services, and distinct work for repair response (either emergency or necessary).

### **Work Plan**

- Develop CPM Standards, Policies, and Procedures
- Implement the Project Management Information System
- Updates Management Plan for County-Owned Properties

### **Performance Measures**

Department is developing performance measures for FY26 following new management and reorganization.

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Scheduled Preventative Maintenance Completed	Percent	99.20%	88.10%	75.00%	

### **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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$531	\$5,010	\$3,420
Grand Total	<b>\$0</b>	<b>\$0</b>	<b>\$531</b>	<b>\$5,010</b>	<b>\$3,420</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### **Construction Services**

Design, Construction, Remodeling, and Oversight Management of Third-Party Consultants as it Relates to County Facilities, Constitutional Officers, and Other Appointing Authorities.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$0	\$447,011	\$1,250,240	\$903,380
Grand Total	<b>\$0</b>	<b>\$0</b>	<b>\$447,011</b>	<b>\$1,250,240</b>	<b>\$903,380</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	10.0	8.0	8.2
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>8.0</b>	<b>8.2</b>

#### **Land Management**

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

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$599,759	\$608,913	\$537,080	\$615,840
Grand Total	<b>\$0</b>	<b>\$599,759</b>	<b>\$608,913</b>	<b>\$537,080</b>	<b>\$615,840</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Leasing

County leasing and licensing of real property owned by others.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$5,352,837	\$5,016,059	\$5,050,724	\$6,339,800	\$8,550,730
Grand Total	<b>\$5,352,837</b>	<b>\$5,016,059</b>	<b>\$5,050,724</b>	<b>\$6,339,800</b>	<b>\$8,550,730</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### 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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,864,254	\$2,932,856	\$2,273,576	\$2,701,080	\$2,705,550
Grand Total	<b>\$1,864,254</b>	<b>\$2,932,856</b>	<b>\$2,273,576</b>	<b>\$2,701,080</b>	<b>\$2,705,550</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	18.6	20.6	22.9	21.6	22.3
Grand Total	<b>18.6</b>	<b>20.6</b>	<b>22.9</b>	<b>21.6</b>	<b>22.3</b>

### Facility Operations and Maintenance

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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$13,553,642	\$12,134,185	\$13,734,941	\$14,213,300	\$15,451,040
Grand Total	<b>\$13,553,642</b>	<b>\$12,134,185</b>	<b>\$13,734,941</b>	<b>\$14,213,300</b>	<b>\$15,451,040</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	56.3	60.3	51.2	51.5	52.3
Grand Total	<b>56.3</b>	<b>60.3</b>	<b>51.2</b>	<b>51.5</b>	<b>52.3</b>

### Jail Facility Operations and Maintenance

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

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$6,180,779	\$5,975,938	\$5,969,383	\$6,889,060	\$6,894,110
Grand Total	<b>\$6,180,779</b>	<b>\$5,975,938</b>	<b>\$5,969,383</b>	<b>\$6,889,060</b>	<b>\$6,894,110</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	34.3	33.7	31.7	33.3	31.3
Grand Total	<b>34.3</b>	<b>33.7</b>	<b>31.7</b>	<b>33.3</b>	<b>31.3</b>

### 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.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$0	\$3,623	\$116,538	\$19,600	\$132,080
Grand Total	<b>\$0</b>	<b>\$3,623</b>	<b>\$116,538</b>	<b>\$19,600</b>	<b>\$132,080</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Utility Support

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

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$11,224,642	\$12,657,650	\$12,375,194	\$13,251,140	\$12,797,040
Grand Total	<b>\$11,224,642</b>	<b>\$12,657,650</b>	<b>\$12,375,194</b>	<b>\$13,251,140</b>	<b>\$12,797,040</b>

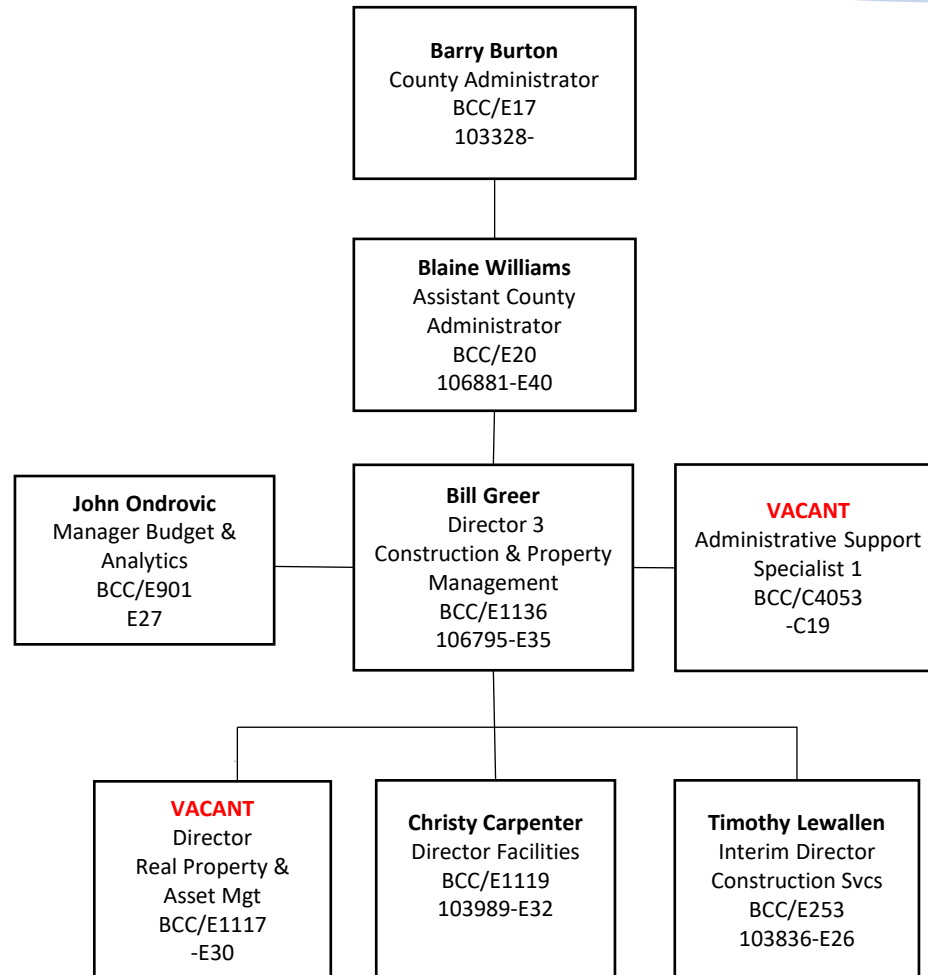


	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

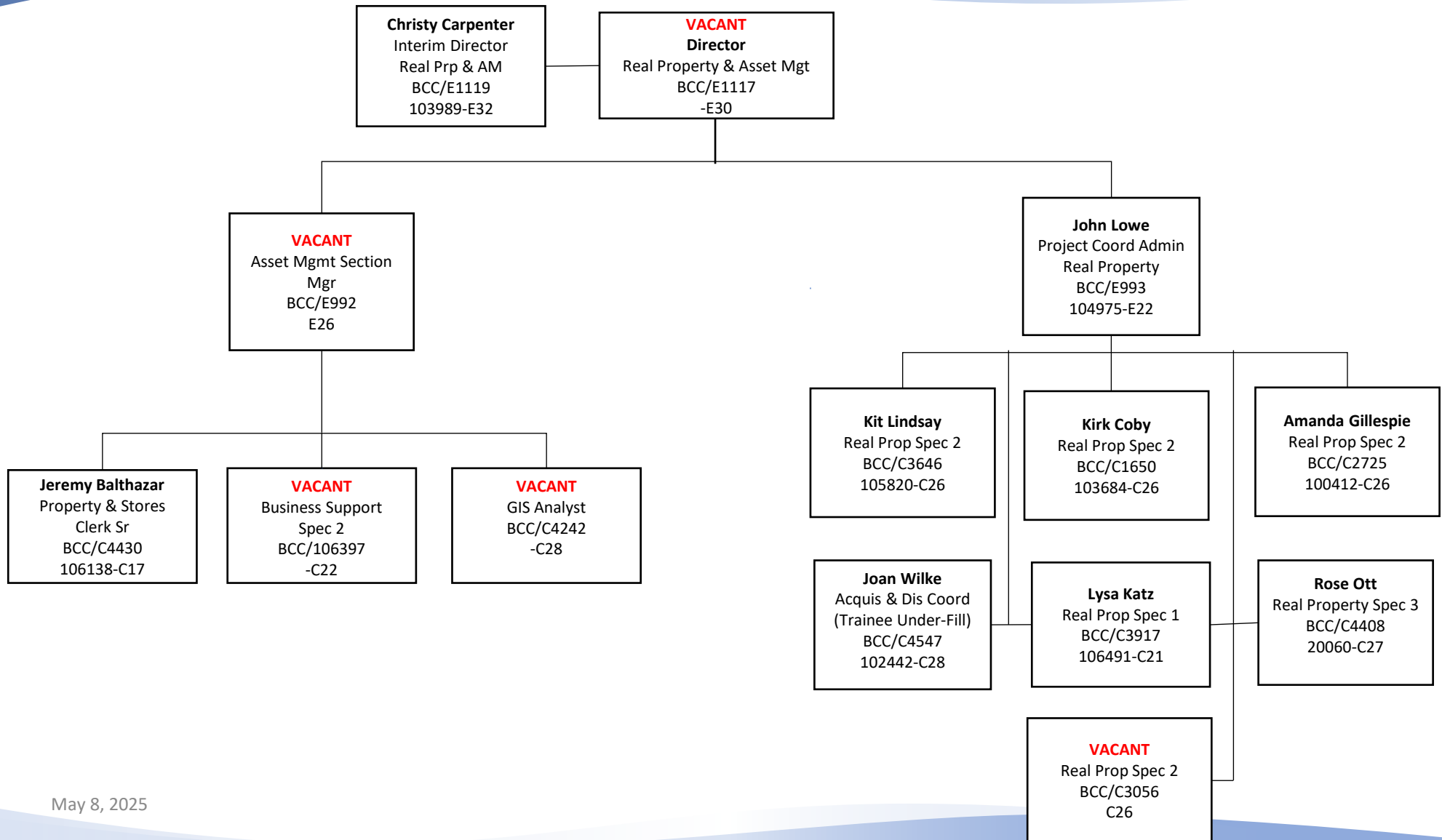
**Attachments:**

1. Organizational Chart (p.9)
2. Cost Reductions and Efficiencies (p.19)
3. Stress Test (p. 20)
4. Budget Reports
  1. By Fund (p. 22)
  2. By Program (p. 35)
5. Decision Packages Reports (p. 69)
6. Vacancy Reports (p.90)

# PINELLAS COUNTY CONSTRUCTION & PROPERTY MANAGEMENT

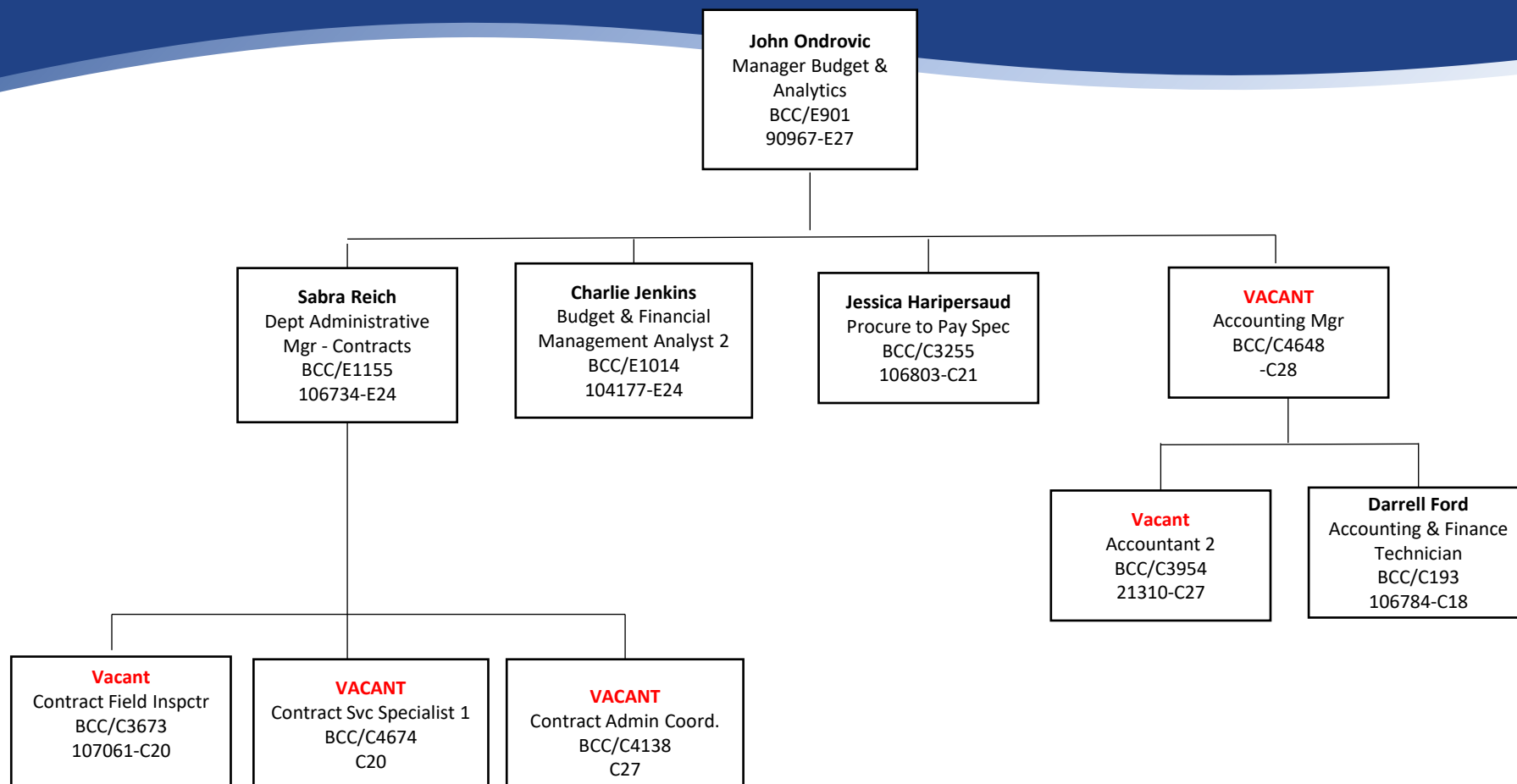


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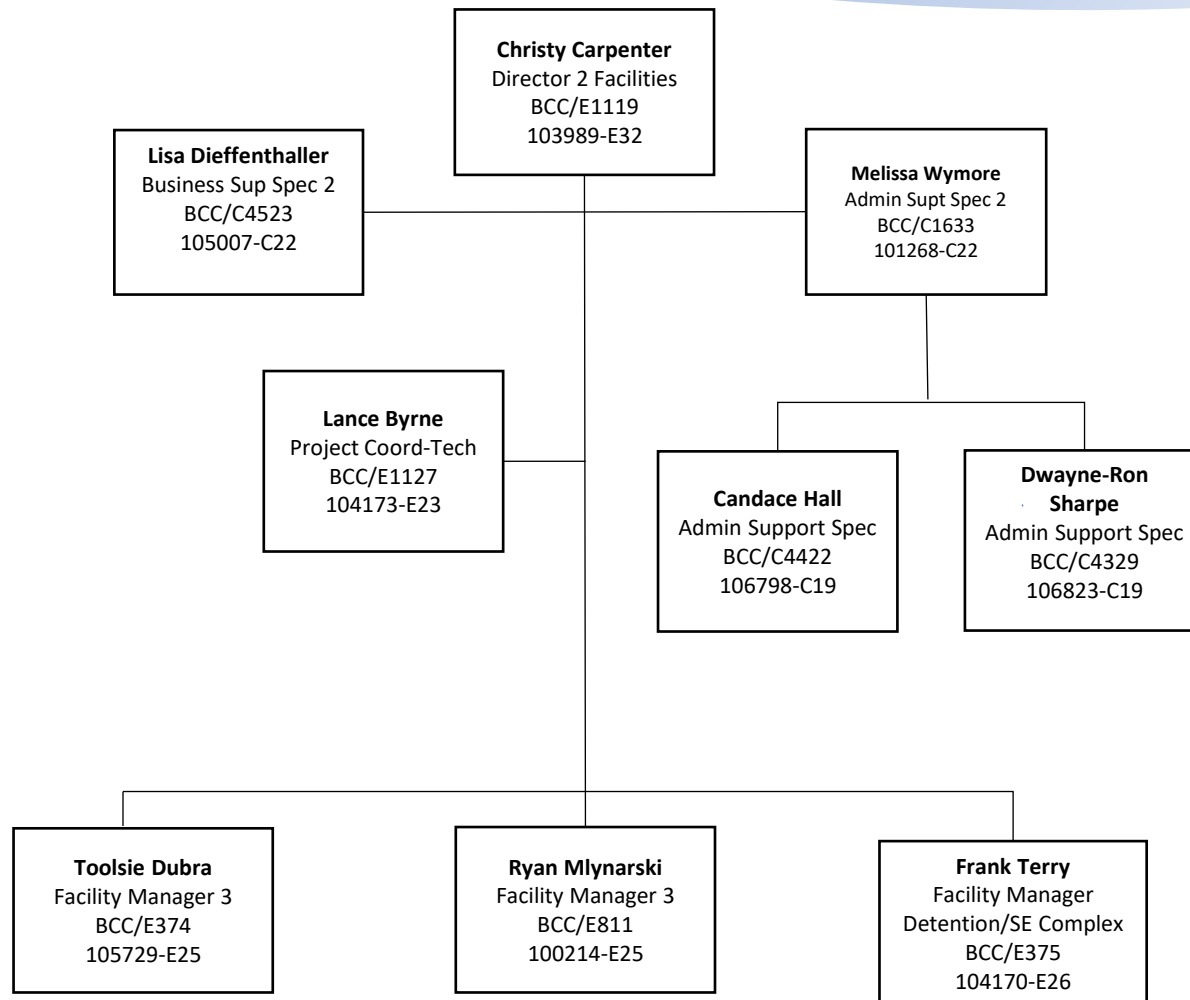


May 8, 2025

# CONSTRUCTION & PROPERTY MANAGEMENT BUDGET & ANALYTIC SERVICES

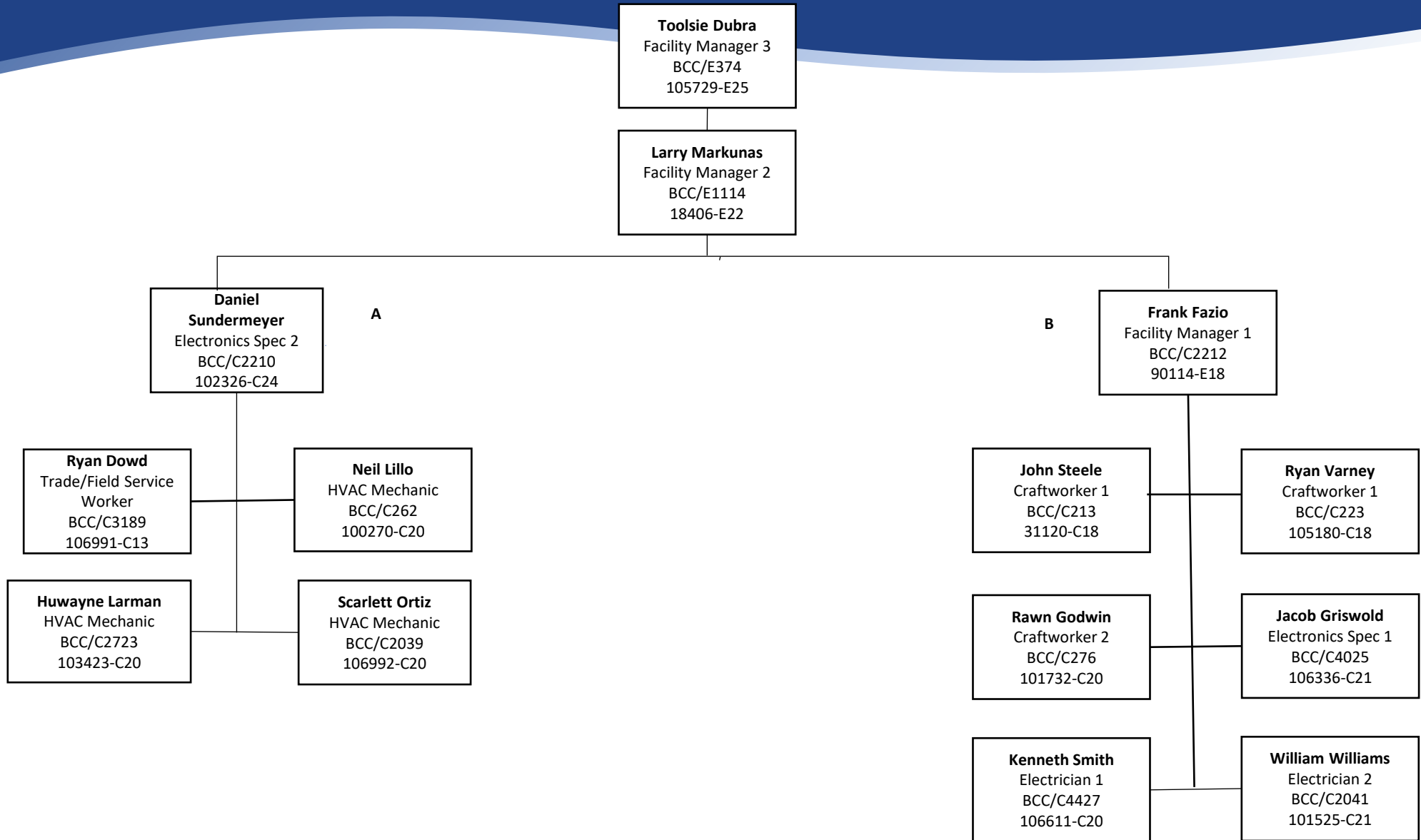


# CONSTRUCTION & PROPERTY MANAGEMENT FACILITY OPERATIONS

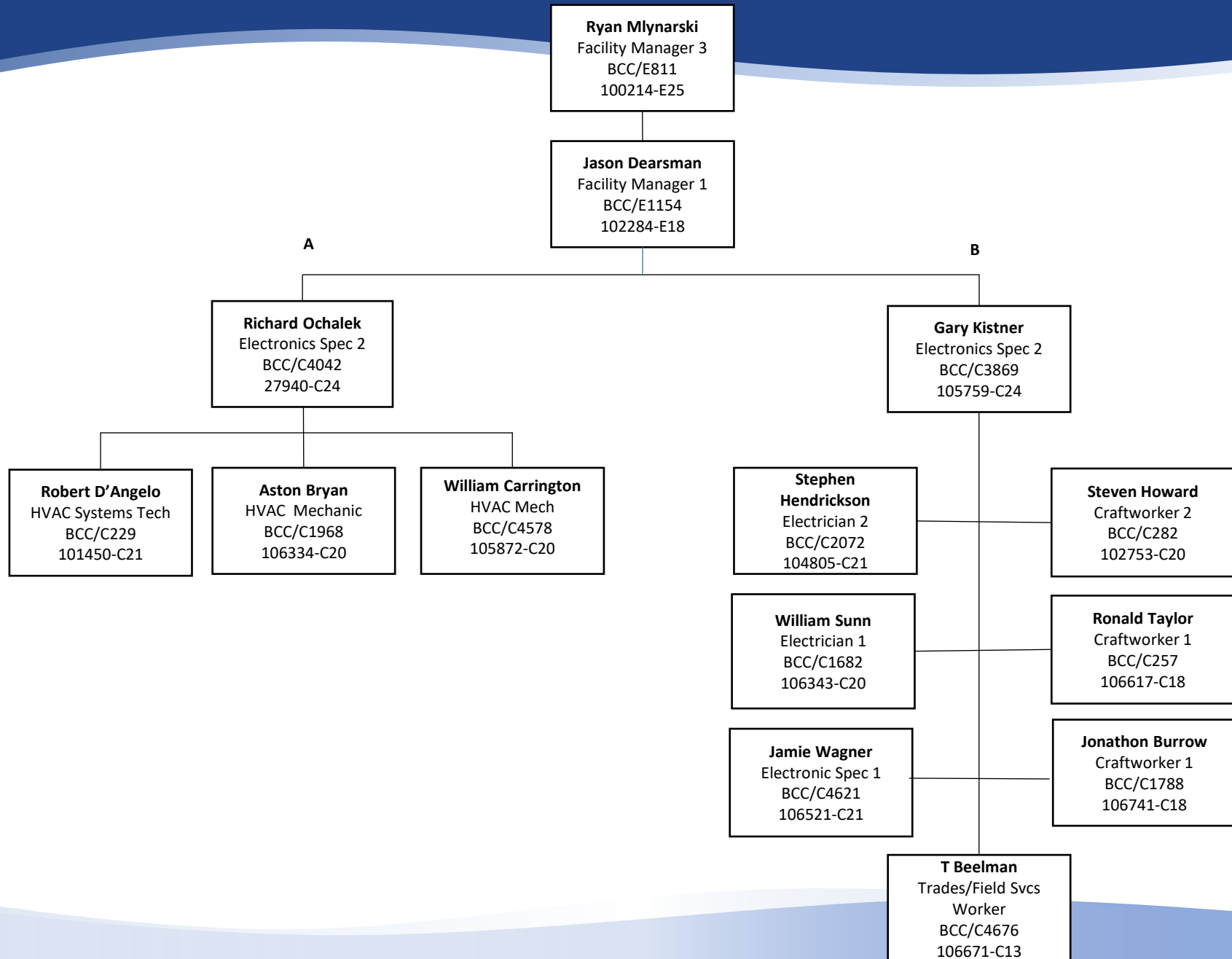


May 8, 2025

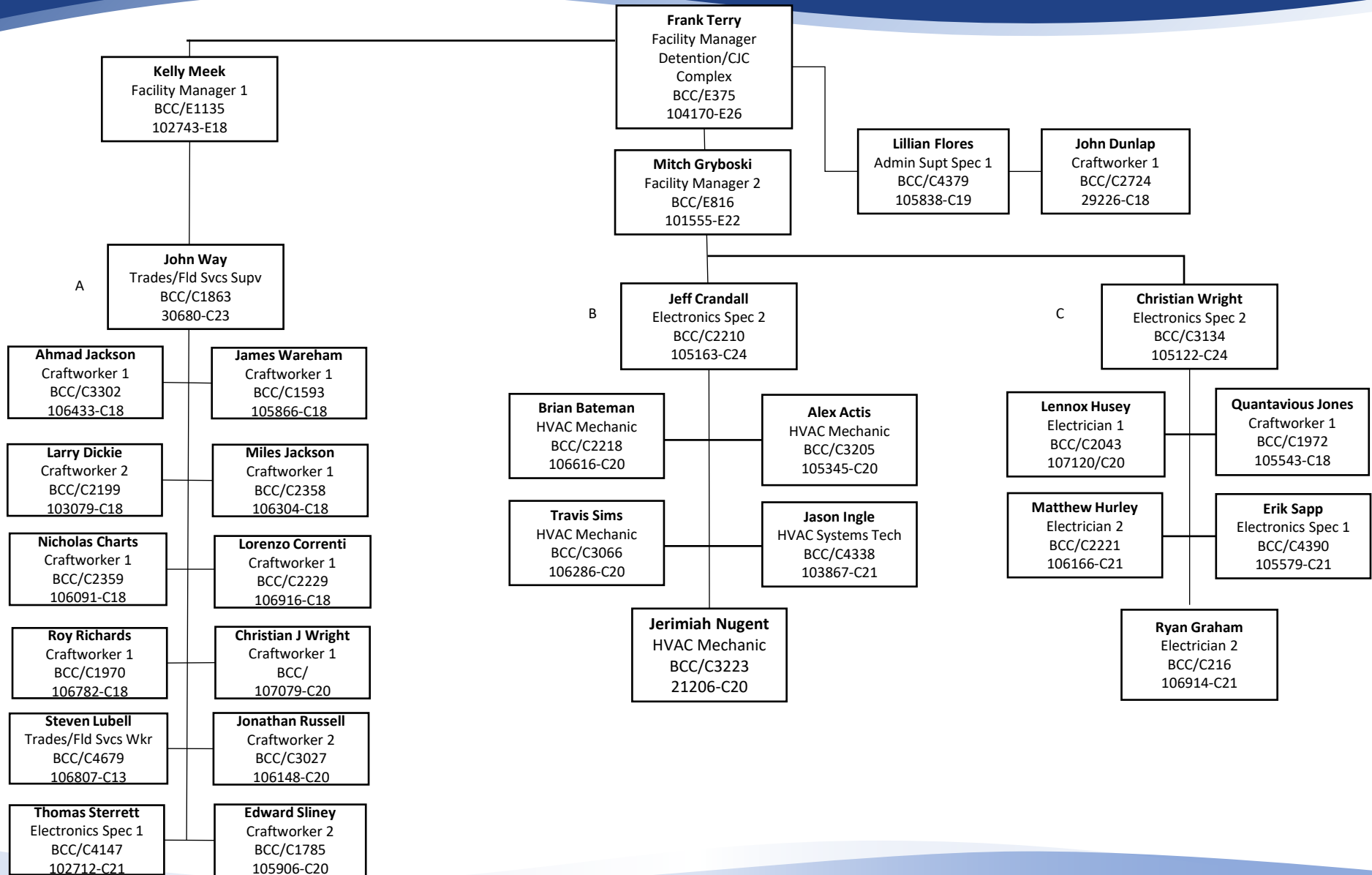
# CONSTRUCTION & PROPERTY MANAGEMENT FACILITY OPERATIONS – NORTHWEST NORTH



# CONSTRUCTION & PROPERTY MANAGEMENT FACILITY OPERATIONS – MID

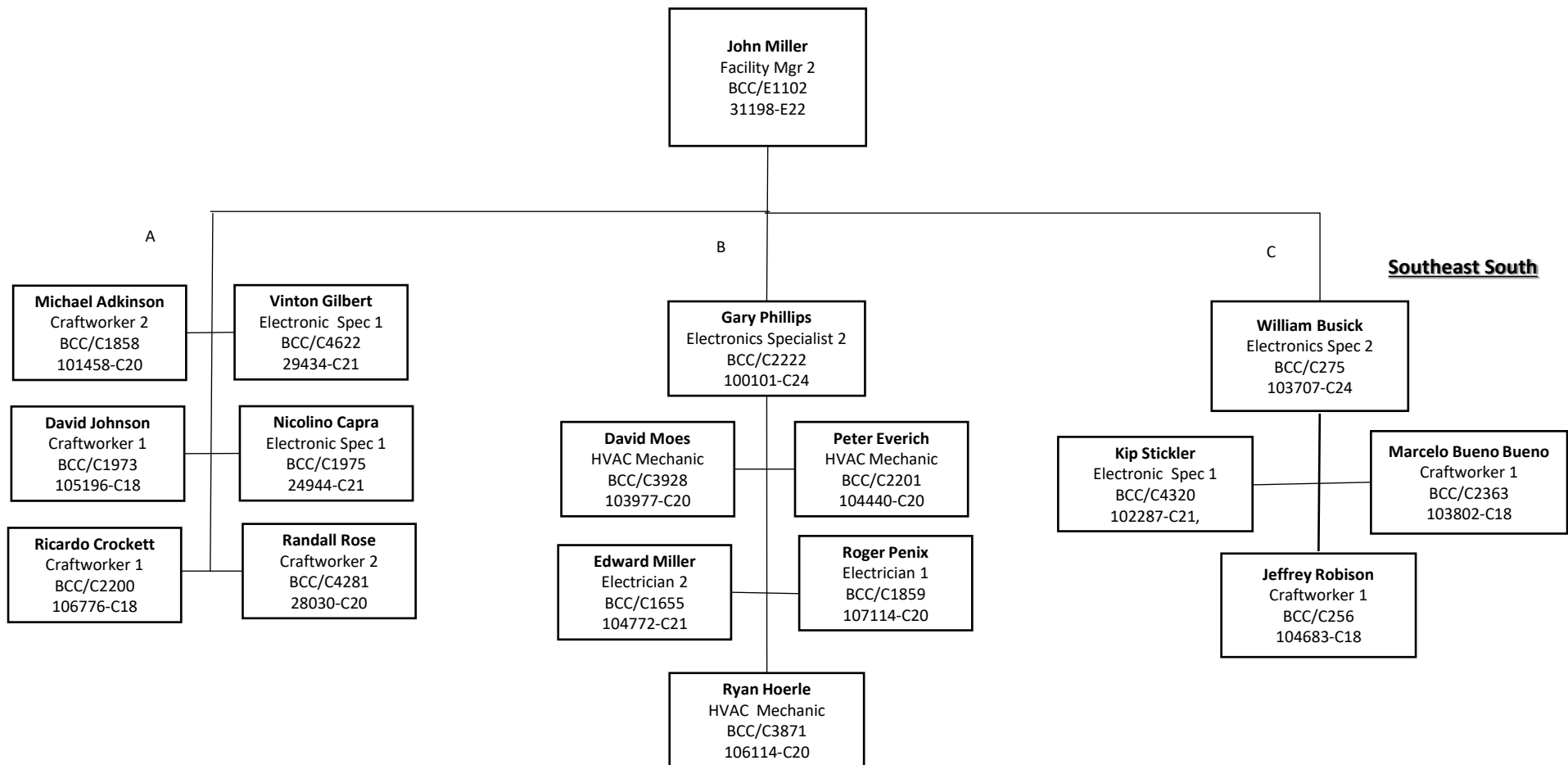


# CONSTRUCTION & PROPERTY MANAGEMENT FACILITY OPERATIONS - DETENTION



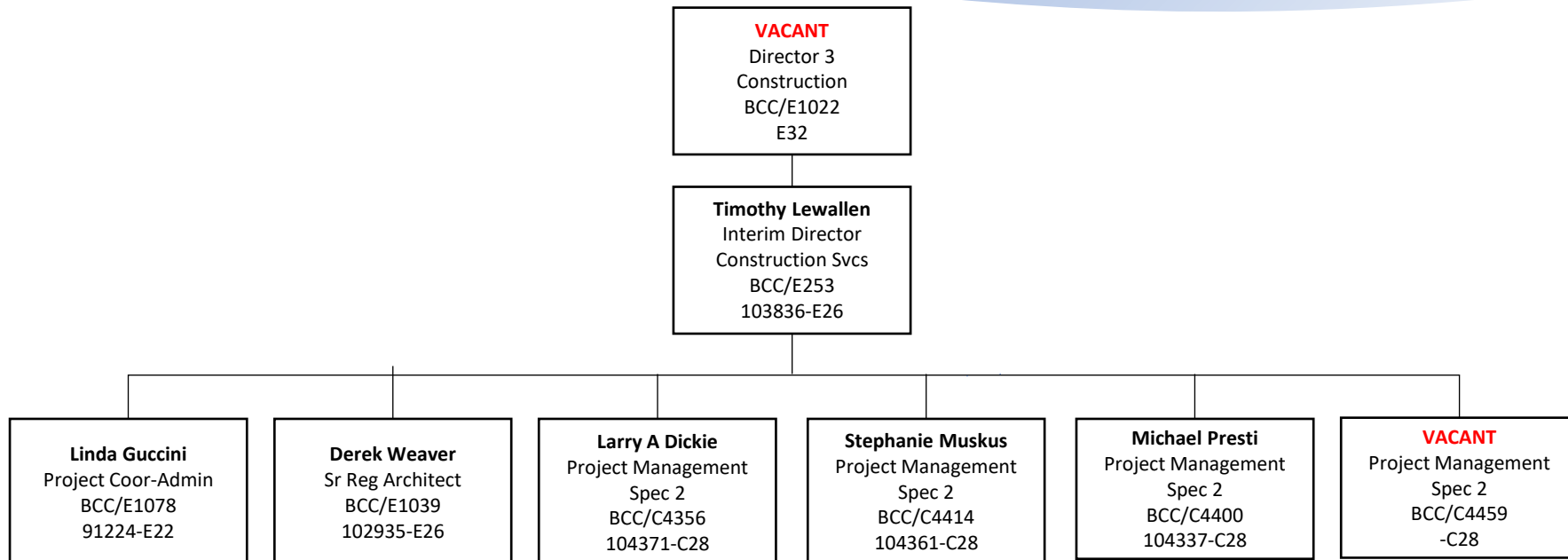


# CONSTRUCTION & PROPERTY MANAGEMENT FACILITY OPERATIONS – SOUTHEAST CENTRAL



May 8, 2025

# CONSTRUCTION & PROPERTY MANAGEMENT CONSTRUCTION SERVICES



May 8, 2025

## Efficiencies and Cost Saving Measures

### FY26:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$9.6M for their FY26 Budget Submission. This included the following actions:
  - Estimated \$4.0M cost avoidance by the elimination of the Duke Energy Program.
  - Cost savings of \$67,826 following restructuring of janitorial consumables to direct procurement.
  - Cost savings of \$5.5M from roof renewal coating instead of roof replacements. This is providing an extended 15-year life on roofs at a reduced cost.

### FY25:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$4.5M for their FY25 Budget. This included the following actions:
  - Cost savings of \$10,690 following Construction Services Division and CPM by resource sharing and restructuring expenditures. These savings are recurring annually.
  - Cost savings of \$16,957 following restructuring of janitorial consumables to direct procurement.
  - Standardized chemical and consumables making procurement and use more efficient, but also anticipated to reduce costs.
  - Through proper project management, had a cost savings of \$95,000 on roof projects.
  - Had a cost avoidance of \$125,260 following early termination of a lease for Human Services.
  - Had a cost savings of \$315,000 following adjustment to the delivery date for the Sheltair lease for Pinellas County Sheriff's Office.
  - Improved efficiency and saved \$435,960 by diverting work from contracts to FTEs.
  - Cost savings of \$2.6M from roof renewal coating instead of roof replacements. This is providing an extended 15-year life on roofs at a reduced cost.

### FY24:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$2.9M for their FY24 Budget. This included the following actions:
  - Cost savings of \$54,540 by descoping chiller maintenance and monitoring contract with no service reductions.
  - Through proper project management, had a cost savings of \$150,000 on roof projects.
  - Reduced overtime expenditures by \$331,000 by adjusting workflows and managing priorities.
  - Had a cost savings of \$630,000 following adjustment to the delivery date for the Sheltair lease for Pinellas County Sheriff's Office.
  - Improved efficiency and saved \$973,110 by diverting work from contracts to FTEs.
  - Cost savings of \$722,362 from roof renewal coating instead of roof replacements. Facilities can now apply a roof renewal coating process that is warranted for 15 years at a substantial 3-4 times cost reduction over repairing/replacing a roof.

**Stress Test****General Fund – 3.0% Stress Test (Financial Goal is a recurring reduction of \$1,309,370)**

Decoupling contracts and preventative maintenance/services would revert facility operations to the former culture that lacked pride in facilities that fed a cycle of neglect. CPM is spending considerable energy to recover from that culture which incurred decades of asset degradation.

General maintenance and repairs for periodic/preventative maintenance to support operations and infrastructure-type functions and activities for major repairs and minor construction will need to be reduced by \$1,309,370.

This will greatly affect service levels across the County. General maintenance and repairs that should be completed in a few days could take several weeks to complete. It will adversely impact service contracts which our facility operations division has spent two years putting into place to create dependable and scheduled services and predictive maintenance activities that have traditionally been neglected. Activities for major repairs and minor construction would be postponed for months. Facilities would deteriorate at a faster rate and become more expensive and in need of greater repairs than originally identified.

This would generate a recurring reduction of \$1,309,370 in general maintenance and repairs that exists outside of periodic/preventative maintenance.

**General Fund – 5.0% Stress Test (Financial Goal is a recurring reduction of \$2,182,280)**

Decoupling contracts and preventative maintenance/services would revert facility operations to the former culture that lacked pride in facilities that fed a cycle of neglect. CPM is spending considerable energy to recover from that culture which incurred decades of asset degradation.

General maintenance and repairs for periodic/preventative maintenance to support operations and infrastructure-type functions and activities for major repairs and minor construction will need to be reduced by an additional \$872,910 to achieve the \$2,182,280 to meet the 5 percent recurring reduction.

This will greatly affect service levels across the County even more than the 3.0%. General maintenance and repairs that should be completed in a few days could take several weeks to complete. Many needed repairs that are deemed insignificant may not be completed at all. It will adversely impact service contracts our facility operations division has spent two years putting into place to create dependable and scheduled services and maintenance activities that have traditionally been neglected. Activities for major repairs and minor construction could be postponed for months and even pushed out to future budget years. Facilities would deteriorate at a faster rate and become more expensive and in need of greater repairs than originally identified.

This would generate a recurring reduction of \$2,182,280 in general maintenance and repairs that exists outside of periodic/preventative maintenance.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	1,246,660	1,503,960	1,497,668	1,717,360	2,179,160	461,800	26.89%	This line includes funding for exempt employee salaries. This increase is due to position adjustments and reorganizations. This increase is partially offset by a decrease to 5120001 - Regular Salaries & Wages.
5120001 - Regular Salaries & Wages	4,796,108	5,183,856	5,370,059	5,902,800	5,464,710	(438,090)	-7.42%	This line includes funding for classified employee salaries and wages. Reduction is due to position adjustments and reorganizations. This partially offsets an increase to 5110001 - Executive Salaries.
5120010 - Personnel Attrition Savings	0	0	0	(740,840)	(685,050)	55,790	-7.53%	This line includes a place holder for anticipated personnel lapse. This is increasing due to Department pushing to fill vacancies and thus reduce lapse.
5130001 - Other Salaries And Wages	4,169	0	0	0	0	0	-	This line includes funding for various other salaries and wages. It is not generally used by the Department beyond as needed contingencies.
5140001 - Overtime Pay	713,463	520,686	444,436	409,420	425,800	16,380	4.00%	This line includes funding for all overtime pay categories. Increase is based on anticipated need and salary and wages increases.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5210001 - FICA Taxes	495,382	537,632	540,312	581,020	582,400	1,380	0.24%	This line includes funding for Federal Insurance Contributions Act (FICA) taxes, which are used to fund Social Security and Medicare. Increase is due to salary and wage adjustments.
5220001 - Retirement Contributions	797,961	923,607	1,016,363	1,107,500	1,187,000	79,500	7.18%	This line includes funding for retirement contributions. Increase is based on salary and wage adjustments and the applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	1,680,433	1,792,560	2,004,125	2,351,060	2,383,720	32,660	1.39%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. Increase is based on salary and wage adjustments.
5299989 - Rg Sal&Wges-Cntra-Prj-Bur	(115,972)	(160,209)	(139,299)	(120,000)	(117,650)	2,350	-1.96%	This line includes funding for charges to projects for salaries and wages. Increase is based on project support and aligned with trends.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	(366,591)	(341,245)	(376,753)	(167,730)	(341,330)	(173,600)	103.50%	This line includes funding for charges to projects for salaries and wages. Increase is based on project support and aligned with trends.
5299992 - Benefits-Contra-Projects	(129,135)	(134,586)	(168,723)	(65,000)	(65,170)	(170)	0.26%	This line includes funding for charges to projects for benefits. Decrease is based on project support and aligned with trends.
5310001 - Professional Services	414,572	232,980	253,380	516,330	534,520	18,190	3.52%	This line includes funding for contracted services such as title research, appraisals, closing services and various facility support services. Increase is based on anticipated costs for existing services in the new fiscal year.
5340001 - Other Contractual Svcs	4,445,714	4,604,516	4,640,727	4,293,730	4,344,950	51,220	1.19%	This line includes funding for expenses related to other service contracts not classified under professional services. This includes janitorial, landscaping, waste management, and other service contracts for facility operations and maintenance. The increase is based on anticipated costs for existing services in the new fiscal year.



# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5340003 - Contract Svcs-Janitorial	10,200	0	0	0	0	0	-	This line is generally not utilized by the Department. It previously had actuals for a portion of the janitorial contract.
5399989 - Op Exp-Contra-Proj-Burdng	(35,992)	(49,726)	(43,230)	0	(36,510)	(36,510)	-	This line includes funding for charges to projects for operating expenses. Decrease is based on anticipated charges for operating expenses to projects and aligns with trends.
5400001 - Travel and Per Diem	6,066	8,029	470	3,500	4,750	1,250	35.71%	This line includes funding for costs associated with travel and per diem (hotel, meals, local mileage, etc.) to conferences, trainings, and local travel. Increase is based on local travel needs for training.
5410001 - Communication Services	148,026	113,558	105,147	121,140	136,660	15,520	12.81%	This line includes funding for costs associated with communication services, including cell phone stipends and aircards. Increased costs are anticipated in FY26.
5420001 - Freight	54	323	70	800	820	20	2.50%	This line includes funding for costs for freight services for special deliveries. Budget is aligned with projections.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5420002 - Postage	706	1,674	544	600	620	20	3.33%	This line includes funding for general United States Postal Service (USPS) postage costs. Postage is required for official business. Budget is aligned with projections.
5430001 - Utility Service	11,224,642	12,657,650	12,375,678	13,251,140	12,797,040	(454,100)	-3.43%	This line includes funding for various utility services, including electric, water, and natural gas. Decrease is based on stabilization in market.
5440001 - Rentals and Leases	4,974,145	4,768,625	4,892,708	6,016,870	8,603,170	2,586,300	42.98%	This line includes funding for the rental and leases of assets. This is primarily used for property rentals and increase is based on increases to various rents and the \$1.6M addition of the Sheltair hangar for PCSO.
5440100 - Lease Expense Reclassification	0	(1,934,247)	(2,001,049)	0	0	0		Based on end of year Clerk of the - Circuit Court and Comptroller (Clerk) adjustments (GASB87).

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5442000 - Rental&Leases-Buildings	107,475	187	0	0	0	0		This account is no longer used by department. 5440001 - Rentals and Leases is the primary source of actuals and budget for building rentals and leases.
5444000 - Rental&Leases-Equipment	735	0	0	9,100	9,460	360	3.96%	This line includes funding for equipment rentals and leases. Increase is based on anticipated costs for various equipment rentals in FY26.
5460001 - Repair&Maintenance Svcs	4,020,998	3,025,588	3,653,738	4,841,720	6,433,460	1,591,740	32.88%	This line includes funding for various repair and maintenance services. This includes the cost for projects and general maintenance of facility assets and infrastructure. This is increasing due to a \$2.0M decision package (\$1.0M recurring and \$1.0M non-recurring) for various projects, including roofing and flooring.
5470001 - Printing and Binding Exp	814	184	1,516	650	670	20	3.08%	This line includes funding for various printing and binding services, including blueprint printing. Increase is based on anticipated price increases.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490001 - Othr Current Chgs&Obligat	150,298	196,024	216,443	237,650	241,810	4,160	1.75%	This line includes funding for various services, including elevator licenses, property association fees, and security guards. Increase is based on market trends and anticipated price increases.
5490020 - Otr Chgs- Legal Advertising	254	63	315	250	260	10	4.00%	This line includes funding for legal advertising, primarily legal notices for auctions.. Increase is based on anticipated need.
5490060 - Incentives & Awards	0	923	1,672	0	0	0	-	This line included funding for various incentives and awards. The Department no longer uses this account.
5490070 - Employee Celebrations & Recognition	0	0	531	5,250	3,420	(1,830)	-34.86%	This includes funding for employee celebrations and recognition and is based on \$30 per employee. Reduction is due to Department separating from the Department of Administrative Services.
5496521 - Intgv Sv-Fleet-Op & Maint	258,944	361,337	450,070	517,250	543,130	25,880	5.00%	This line includes funding for intergovernmental charges for services related to vehicle repairs, maintenance, and fuel.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496522 - Intgv Sv-Flt-Veh Rplcmnt	101,620	120,630	138,810	184,090	193,290	9,200	5.00%	This line includes funding for intergovernmental charges for services related to the procurement of vehicle replacements.
5496551 - Intgv Sv-Risk Financing	1,492,860	1,701,010	1,097,570	1,215,470	1,276,240	60,770	5.00%	This line includes funding for intergovernmental charges for services related to the full cost plan.
5510001 - Office Supplies Exp	34,167	11,503	13,931	24,470	24,360	(110)	-0.45%	This line includes funding for various office supplies (pens, furniture, etc.). Department anticipates a reduced need for supplies in FY26.
5520001 - Operating Supplies Exp	1,466,634	1,626,654	1,731,491	2,470,080	1,861,280	(608,800)	-24.65%	This line includes funding for various operating supplies. This includes various material and cleaning supplies. The reduction is due to a \$600,000 one-time expense ending in FY25 for furniture, fixture, and equipment for the PCSO Sheltair hangar.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520006 - Oper. Supplies-Clothing	13,701	33,265	17,011	20,210	24,020	3,810	18.85%	This line includes funding clothing, including uniforms and Department/Division specific clothing. Increase is based on cost expectations and increased demand (filling vacancies).
5520009 - Oper. Supplies-Computer	51	620	0	3,730	1,240	(2,490)	-66.76%	This line includes funding for computer supplies not covered by replacement costs. Reduction is based on anticipated need in FY26.
5520091 - Equipment purchases under \$5,000	3,627	2,388	2,812	0	0	0		This line is utilized for equipment purchases under \$5,000. It is generally used for contingency items and not budgeted for in this Department.
5520098 - PC Purchases under \$5,000	17,855	15,624	13,478	49,900	14,820	(35,080)	-70.30%	This line includes funding for the replacement of PCs under the BTS equipment replacement plan.
5520099 - PC Purchases under \$1000	22,367	91	0	0	0	0		This line historically included funding for the replacement of PCs under the BTS equipment replacement plan. This account is no longer utilized and has been replaced by 5520098 - PC Purchases under \$5,000.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5540001 - Bks, Pub, Subscrp & Membrshps	1,796	590	275	9,470	6,210	(3,260)	-34.42%	This line includes funding for various subscriptions, books, publications, and memberships. This is decreasing due to reduced need in Construction Services.
5550001 - Training & Education Costs	9,799	2,344	4,890	18,650	19,910	1,260	6.76%	This line includes funding for various training and education costs. This includes certifications and various training opportunities for staff. This is increasing based on anticipated costs in FY26.
5620001 - Buildings	131,247	15,759	206,389	185,450	0	(185,450)	-100.00%	This line includes funding for building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5630001 - Improvmnts Othr Than Bldg	15,445	875	121,421	209,750	0	(209,750)	-100.00%	This line includes funding for non-building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
5640001 - Machinery And Equipment	23,168	40,521	490,766	23,470	0	(23,470)	-100.00%	This line includes funding for machinery and equipment Capital Outlay purchases. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.



# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5710500 - Principal-Lease-GASB87	0	1,596,537	1,592,696	0	0	0		<p>The objective of this Statement is to better meet the information needs of financial statement users by improving accounting and financial reporting for leases by governments. This Statement increases the usefulness of governments' financial statements by requiring recognition of certain lease assets and liabilities for leases that previously were classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract. It establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. Under this Statement, a lessee is required to recognize a lease liability and an intangible right-to-use lease asset, and a lessor is required to recognize a lease receivable and a deferred inflow of resources, thereby enhancing the relevance and consistency of information about governments' leasing activities.</p> <p>No budget is needed as this is an end of year adjustment by Clerk.</p>

# Construction and Property Management

## General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5720500 - Interest-Lease-GASB 87	0	337,618	408,260	0	0	0		<p>The objective of this Statement is to better meet the information needs of financial statement users by improving accounting and financial reporting for leases by governments. This Statement increases the usefulness of governments' financial statements by requiring recognition of certain lease assets and liabilities for leases that previously were classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract. It establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. Under this Statement, a lessee is required to recognize a lease liability and an intangible right-to-use lease asset, and a lessor is required to recognize a lease receivable and a deferred inflow of resources, thereby enhancing the relevance and consistency of information about governments' leasing activities.</p> <p>No budget is needed as this is an end of year adjustment by Clerk.</p>
<b>Expenditures Total</b>	<b>38,184,466</b>	<b>39,319,977</b>	<b>40,576,718</b>	<b>45,206,310</b>	<b>48,053,190</b>	<b>2,846,880</b>	<b>6.3%</b>	

# Construction and Property Management

## General Fund

### Program 0000 - Default

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5440100 - Lease Expense Reclassification	-	(1,934,247)	(2,001,049)	-	-	0	-	- Based on end of year Clerk of the Circuit Court and Comptroller (Clerk) adjustments (GASB87).
5710500 - Principal-Lease-GASB87	-	1,596,537	1,592,696	-	-	0	-	<p>The objective of this Statement is to better meet the information needs of financial statement users by improving accounting and financial reporting for leases by governments. This Statement increases the usefulness of governments' financial statements by requiring recognition of certain lease assets and liabilities for leases that previously were classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract. It establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. Under this Statement, a lessee is required to recognize a lease liability and an intangible right-to-use lease asset, and a lessor is required to recognize a lease receivable and a deferred inflow of resources, thereby enhancing the relevance and consistency of information about governments' leasing activities.</p> <p>No budget is needed as this is an end of year adjustment by Clerk.</p>

# Construction and Property Management

## General Fund

### Program 0000 - Default

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5720500 - Interest-Lease-GASB 87	-	337,618	408,260	-	-	0		<p>The objective of this Statement is to better meet the information needs of financial statement users by improving accounting and financial reporting for leases by governments. This Statement increases the usefulness of governments' financial statements by requiring recognition of certain lease assets and liabilities for leases that previously were classified as operating leases and recognized as inflows of resources or outflows of resources based on the payment provisions of the contract. It establishes a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying asset. Under this Statement, a lessee is required to recognize a lease liability and an intangible right-to-use lease asset, and a lessor is required to recognize a lease receivable and a deferred inflow of resources, thereby enhancing the relevance and consistency of information about governments' leasing activities.</p> <p>No budget is needed as this is an end of year adjustment by Clerk.</p>
Expenditures Total	0	(92)	(93)	0	0	0	-	

# Construction and Property Management

## General Fund

### Program 1001 - Administration

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490070 - Employee Celebrations & Recognition	-	-	531	5,010	3,420	(1,590)	-31.74%	This includes funding for employee celebrations and recognition and is based on \$30 per employee. Reduction is due to Department separating from the Department of Administrative Services.
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>531</b>	<b>5,010</b>	<b>3,420</b>	<b>(1,590)</b>	<b>-31.7%</b>	

# Construction and Property Management

## General Fund

### Program 1123 - Emergency Events

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	5,401	-	-	-	-	0	-	This line includes funding for charges to projects for salaries and wages. No budget is necessary for this Program as it is only used for contingencies.
5299992 - Benefits-Contra-Projects	2,020	-	-	-	-	0	-	This line includes funding for charges to projects for benefits. No budget is necessary for this Program as it is only used for contingencies.
5520001 - Operating Supplies Exp	890	-	-	-	-	0	-	This line includes funding for various operating supplies. No budget is necessary for this Program as it is only used for contingencies.
<b>Expenditures Total</b>	<b>8,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	

# Construction and Property Management

## General Fund

### Program 1223 - Construction Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	-	-	278,898	353,930	527,700	173,770	49.10%	This line includes funding for exempt employee salaries. This increase is due to position adjustments and reorganizations. This increase is partially offset by a decrease to 5120001 - Regular Salaries & Wages.
5120001 - Regular Salaries & Wages	-	-	353,889	408,810	268,640	(140,170)	-34.29%	This line includes funding for classified employee salaries and wages. Reduction is due to position adjustments and reorganizations. This partially offsets an increase to 5110001 - Executive Salaries.
5120010 - Personnel Attrition Savings	-	-	-	-	-	0		This line includes a place holder for anticipated personnel lapse. This Program generally does not utilize this Account.
5140001 - Overtime Pay	-	-	2,297	-	-	0		This line includes funding for all overtime pay categories. This Program generally does not utilize this Account.
5210001 - FICA Taxes	-	-	47,488	58,340	59,640	1,300	2.23%	This line includes funding for Federal Insurance Contributions Act (FICA) taxes, which are used to fund Social Security and Medicare. Increase is due to salary and wage adjustments.
5220001 - Retirement Contributions	-	-	86,768	105,720	119,470	13,750	13.01%	This line includes funding for retirement contributions. Increase is based on salary and wage adjustments and the applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	-	-	130,126	166,800	170,880	4,080	2.45%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. Increase is based on salary and wage adjustments.

# Construction and Property Management

## General Fund

### Program 1223 - Construction Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299989 - Rg Sal&Wges-Cntra-Prj-Bur	-	-	(139,299)	-	(117,650)	(117,650)	-	This line includes funding for charges to projects for salaries and wages. Department anticipates needs to remain flat in FY26.
5299991 - Reg Salary&Wgs-Contra-Prj	-	-	(227,652)	-	(192,270)	(192,270)	-	This line includes funding for charges to projects for salaries and wages. Department anticipates needs to remain flat in FY26.
5299992 - Benefits-Contra-Projects	-	-	(123,995)	-	(33,060)	(33,060)	-	This line includes funding for charges to projects for benefits. Department anticipates needs to remain flat in FY26.
5310001 - Professional Services	-	-	69,160	120,940	118,560	(2,380)	-1.97%	This line includes funding for contracted services, including CBRE contract retainer. Department anticipates a slight reduction in costs in FY26.
5399989 - Op Exp-Contra-Proj-Burdng	-	-	(43,230)	-	(36,510)	(36,510)	-	This line includes funding for charges to projects for operating expenses. Decrease is based on anticipated charges for operating expenses to projects and aligns with trends.
5400001 - Travel and Per Diem	-	-	-	3,500	3,500	0	0.00%	This line includes funding for costs associated with local travel for site visits. Department anticipates costs to remain flat in FY26.
5410001 - Communication Services	-	-	4,998	5,760	5,760	0	0.00%	This line includes funding for costs associated with communication services, including cell phone stipends. Department anticipates costs to remain flat in FY26.



# Construction and Property Management

## General Fund

### Program 1223 - Construction Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5460001 - Repair&Maintenance Svcs	-	-	-	3,000	-	(3,000)	-100.00%	This line includes funding for various repair and maintenance services. This Program generally does not utilize this Account.
5470001 - Printing and Binding Exp	-	-	16	-	-	0	-	This line includes funding for various printing and binding services. This Program generally does not utilize this Account.
5490001 - Othr Current Chgs&Obligat	-	-	1,238	-	-	0	-	This line includes funding for various services. This Program generally does not utilize this Account.
5490070 - Employee Celebrations & Recognition	-	-	-	240	-	(240)	-100.00%	This includes funding for employee celebrations and recognition. This Program generally does not utilize this Account.
5510001 - Office Supplies Exp	-	-	142	2,000	1,000	(1,000)	-50.00%	This line includes funding for various office supplies (pens, furniture, etc.). Department anticipates a reduced need for supplies in FY26.
5520001 - Operating Supplies Exp	-	-	-	2,000	1,000	(1,000)	-50.00%	This line includes funding for various operating supplies. Department anticipates a reduced need for supplies in FY26.

# Construction and Property Management

## General Fund

### Program 1223 - Construction Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520009 - Oper. Supplies-Computer	-	-	-	3,500	1,000	(2,500)	-71.43%	This line includes funding for computer supplies not covered by replacement costs. Reduction is based on anticipated need in FY26.
5520098 - PC Purchases under \$5,000	-	-	6,166	7,200	-	(7,200)	-100.00%	This line is utilized for equipment purchases under \$5,000. It is generally used for contingency items and not budgeted for in this Department.
5540001 - Bks, Pub, Subscrip & Membrshps	-	-	-	3,500	-	(3,500)	-100.00%	This line includes funding for various subscriptions, books, publications, and memberships. This is decreasing due to reduced need in the Program.
5550001 - Training & Education Costs	-	-	-	5,000	5,720	720	14.40%	This line includes funding for various training and education costs. This includes certifications and various training opportunities for staff. This is increasing based on anticipated costs in FY26.
<b>Expenditures Total</b>	<b>0</b>	<b>0</b>	<b>447,011</b>	<b>1,250,240</b>	<b>903,380</b>	<b>(346,860)</b>	<b>-27.7%</b>	

# Construction and Property Management

## General Fund

### Program 1391 - Land Management

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5340001 - Other Contractual Svcs	0	599,759	608,913	537,080	615,840	78,760	14.66%	This line includes funding for expenses related to other service contracts not classified under professional services. This includes landscaping services such as mowing, irrigation, and parking lot maintenance. The increase is due to anticipated costs for existing services in the new fiscal year.
Expenditures Total	0	599,759	608,913	537,080	615,840	78,760	14.7%	

# Construction and Property Management

## General Fund

### Program 1824 - Radio

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5460001 - Repair&Maintenance Svcs	-	3,623	116,538	19,600	132,080	112,480	573.88%	This line includes funding for various repair and maintenance services. This includes uninterruptable power supply (UPS) maintenance, fire and security repairs, and various radio repair and maintenance.
Expenditures Total	0	3,623	116,538	19,600	132,080	112,480	573.9%	

# Construction and Property Management

## General Fund

### Program 1882 - Jail Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	166,880	124,601	45,665	171,860	221,960	50,100	29.15%	This line includes funding for exempt employee salaries. This increase is due to position adjustments and reorganizations. This increase is partially offset by a decrease to 5120001 - Regular Salaries & Wages.
5120001 - Regular Salaries & Wages	1,605,342	1,538,680	1,528,429	1,739,650	1,520,880	(218,770)	-12.58%	This line includes funding for classified employee salaries and wages. Reduction is due to position adjustments and reorganizations. This partially offsets an increase to 5110001 - Executive Salaries.
5120010 - Personnel Attrition Savings	-	-	-	(200,000)	(271,900)	(71,900)	35.95%	This line includes a place holder for anticipated personnel lapse. This is decreasing due to anticipated lapse for the Program.
5140001 - Overtime Pay	290,412	212,685	197,560	154,030	160,190	6,160	4.00%	This line includes funding for all overtime pay categories. Increase is based on anticipated need and salary and wages increases.
5210001 - FICA Taxes	150,613	141,328	131,626	146,230	133,370	(12,860)	-8.79%	This line includes funding for Federal Insurance Contributions Act (FICA) taxes, which are used to fund Social Security and Medicare. Decrease is due to salary and wage adjustments.
5220001 - Retirement Contributions	239,433	236,988	243,863	275,480	272,710	(2,770)	-1.01%	This line includes funding for retirement contributions. Despite applied FRS increases for regular and DROP employees, the salary and wage adjustments caused a reduction overall.

# Construction and Property Management

## General Fund

### Program 1882 - Jail Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5230001 - Hlth,Life,Dntl,Std,Ltd	538,462	486,884	535,049	688,100	646,490	(41,610)	-6.05%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. Decrease is based on salary and wage adjustments.
5299991 - Reg Salary&Wgs-Contra-Prj	(49,605)	(20,588)	(34,459)	-	-	0	-	This line includes funding for charges to projects for salaries and wages. Department is not anticipating non-contingency need in FY26.
5299992 - Benefits-Contra-Projects	(15,065)	(7,432)	(11,335)	-	-	0	-	This line includes funding for charges to projects for benefits. Department is not anticipating non-contingency need in FY26.
5310001 - Professional Services	64,688	59,584	30,282	125,000	130,000	5,000	4.00%	This line includes funding for contracted services such as janitorial, pest control, waste management and other facility support services. Increase is based on anticipated costs for existing services in the new fiscal year.
5340001 - Other Contractual Svcs	392,978	340,205	398,546	269,840	69,440	(200,400)	-74.27%	This line includes funding for expenses related to other service contracts not classified under professional services. This includes janitorial, pest control, waste management, and other service contracts for facility operations and maintenance. The reduction is based on anticipated need in the new fiscal year.

# Construction and Property Management

## General Fund

### Program 1882 - Jail Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5410001 - Communication Services	27,546	34,464	33,908	42,410	46,290	3,880	9.15%	This line includes funding for costs associated with communication services, wireless services, aircards, cable, and cell phone stipends. Increased costs are anticipated in FY26.
5420001 - Freight	-	277	70	200	210	10	5.00%	This line includes funding for costs for freight services for special deliveries. Budget is aligned with projections.
5440001 - Rentals and Leases	24,583	15,508	17,781	14,980	15,580	600	4.01%	This line includes funding for the rental and leases of assets. This includes the rental of emergency chillers and increase is based on projected costs in FY26.
5444000 - Rental&Leases-Equipment	735	-	-	-	-	0	-	This line includes funding for equipment rentals and leases. Department has indicated no budget necessary in FY26 for this Program.
5460001 - Repair&Maintenance Svcs	955,014	833,217	969,360	1,558,980	1,916,280	357,300	22.92%	This line includes funding for various repair and maintenance services. This includes the cost for projects and general maintenance of facility assets and infrastructure. Increase is due to a \$500,000 (\$250,000 recurring and \$250,000 non-recurring) decision package for various projects, including for flooring and roofing.

# Construction and Property Management

## General Fund

### Program 1882 - Jail Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5470001 - Printing and Binding Exp	96	78	1,149	200	210	10	5.00%	This line includes funding for various printing and binding services. Increase is based on anticipated price increases in FY26.
5490001 - Othr Current Chgs&Obligat	2,874	2,450	8,637	9,160	9,530	370	4.04%	This line includes funding for various services, including elevator licenses. Increase is based on anticipated price increases in FY26.
5496521 - Intgv Sv-Fleet-Op & Maint	104,719	110,167	180,360	211,110	221,670	10,560	5.00%	This line includes funding for intergovernmental charges for services related to vehicle repairs, maintenance, and fuel.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	25,930	46,430	49,990	64,460	67,680	3,220	5.00%	This line includes funding for intergovernmental charges for services related to the procurement of vehicle replacements.
5496551 - Intgv Sv-Risk Financing	1,039,620	1,265,180	710,610	948,980	996,430	47,450	5.00%	This line includes funding for intergovernmental charges for services related to the full cost plan.
5510001 - Office Supplies Exp	5,128	2,655	6,530	3,820	3,970	150	3.93%	This line includes funding for various office supplies (pens, furniture, etc.). Department anticipates an increased need for supplies in FY26.



# Construction and Property Management

## General Fund

### Program 1882 - Jail Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520001 - Operating Supplies Exp	593,714	544,313	631,680	638,890	720,310	81,420	12.74%	This line includes funding for various operating supplies, including materials and cleaning supplies. Increase is based on anticipated costs for supplies and materials.
5520006 - Oper. Supplies-Clothing	5,200	10,335	3,029	6,240	9,490	3,250	52.08%	This line includes funding clothing, including uniforms and Department/Division specific clothing. Increase is based on cost expectations and increased demand (filling vacancies).
5520091 - Equipment purchases under \$5,000	-	-	2,812	-	-	0	-	This line is utilized for equipment purchases under \$5,000. It is generally used for contingency items and not budgeted for in this Department.
5520098 - PC Purchases under \$5,000	3,718	(2,258)	-	-	-	0	-	This line includes funding for the replacement of PCs under the BTS equipment replacement plan.
5520099 - PC Purchases under \$1000	4,016	-	-	-	-	0	-	This line historically included funding for the replacement of PCs under the BTS equipment replacement plan. This account is no longer utilized and has been replaced by 5520098 - PC Purchases under \$5,000.
5540001 - Bks, Pub, Subscrp & Membrshps	-	-	167	-	-	0	-	This line includes funding for various subscriptions, books, publications, and memberships. Department has not indicated a need for this Account in FY26.

# Construction and Property Management

## General Fund

### Program 1882 - Jail Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5550001 - Training&Education Costs	3,750	188	-	3,200	3,320	120	3.75%	This line includes funding for various training and education costs. This includes certifications and various training opportunities for staff. This is increasing based on anticipated costs in FY26.
5620001 - Buildings	-	-	-	8,120	-	(8,120)	-100.00%	This line includes funding for building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
5630001 - Improvmnts Othr Than Bldg	-	-	79,280	-	-	0	-	This line includes funding for non-building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
5640001 - Machinery And Equipment	-	-	208,794	8,120	-	(8,120)	-100.00%	This line includes funding for machinery and equipment Capital Outlay purchases. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
Expenditures Total	6,180,779	5,975,938	5,969,383	6,889,060	6,894,110	5,050	0.1%	

# Construction and Property Management

## General Fund

### Program 1884 - Utility Support

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5430001 - Utility Service	11,224,642	12,657,650	12,375,194	13,251,140	12,797,040	(454,100)	-3.43%	This line includes funding for various utility services, including electric, water, and natural gas. Decrease is based on stabilization in market.
Expenditures Total	11,224,642	12,657,650	12,375,194	13,251,140	12,797,040	(454,100)	-3.4%	

# Construction and Property Management

## General Fund

### Program 1901 - Property Acquisition, Management and Surplus

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	665,543	940,241	598,631	634,050	561,910	(72,140)	-11.38%	This line includes funding for exempt employee salaries Reduction is due to position adjustments and reorganizations. This increase partially offsets an increase to 5120001 - Regular Salaries & Wages.
5120001 - Regular Salaries & Wages	738,080	1,176,884	827,938	964,540	1,142,220	177,680	18.42%	This line includes funding for classified employee salaries and wages. This increase is due to position adjustments and reorganizations. This increase is partially offset by a decrease to 5110001 - Executive Salaries.
5120010 - Personnel Attrition Savings	-	-	-	(150,000)	(62,680)	87,320	-58.21%	This line includes a place holder for anticipated personnel lapse. This is increasing due to Department pushing to fill vacancies and thus reduce lapse.
5130001 - Other Salaries And Wages	4,169	-	-	-	-	0	-	This line includes funding for various other salaries and wages. It is not generally used by the Department beyond as needed contingencies.
5140001 - Overtime Pay	19,157	11,562	10,665	7,130	7,420	290	4.07%	This line includes funding for all overtime pay categories. Increase is based on anticipated need and salary and wages increases.
5210001 - FICA Taxes	105,252	156,781	104,945	120,430	130,180	9,750	8.10%	This line includes funding for Federal Insurance Contributions Act (FICA) taxes, which are used to fund Social Security and Medicare. Increase is due to salary and wage adjustments.

# Construction and Property Management

## General Fund

### Program 1901 - Property Acquisition, Management and Surplus

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5220001 - Retirement Contributions	168,882	269,572	210,587	241,850	271,510	29,660	12.26%	This line includes funding for retirement contributions. Increase is based on salary and wage adjustments and the applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	289,869	483,400	353,266	429,860	483,610	53,750	12.50%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. Increase is based on salary and wage adjustments.
5299989 - Rg Sal&Wges-Contra-Prj-Bur	(115,972)	(160,209)	-	(120,000)	-	120,000	-100.00%	This line includes funding for charges to projects for salaries and wages. Increase is based on project support and aligned with trends.
5299991 - Reg Salary&Wgs-Contra-Prj	(227,265)	(258,841)	(21,247)	(167,730)	(21,250)	146,480	-87.33%	This line includes funding for charges to projects for salaries and wages. Increase is based on project support and aligned with trends.
5299992 - Benefits-Contra-Projects	(86,671)	(104,753)	(6,571)	(65,000)	(6,570)	58,430	-89.89%	This line includes funding for charges to projects for benefits. increase is based on project support and aligned with trends.
5310001 - Professional Services	73,350	13,079	17,967	30,000	32,760	2,760	9.20%	This line includes funding for contracted services, such as appraisals, title research, and closing services. Increase is based on anticipated costs for existing services in the new fiscal year.

# Construction and Property Management

## General Fund

### Program 1901 - Property Acquisition, Management and Surplus

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5340001 - Other Contractual Svcs	4,946	7,756	10,841	16,840	12,930	(3,910)	-23.22%	This line includes funding for expenses related to other service contracts not classified under professional services, such as office relocation services and online realty databases. Reduction is based on reduced costs for online database.
5399989 - Op Exp-Contra-Proj-Burdng	(35,992)	(49,726)	-	-	-	0	-	This line includes funding for charges to projects for operating expenses. No budget is required as this is often used for contingency items in this Program.
5400001 - Travel and Per Diem	6,066	7,997	106	-	1,250	1,250	-	This line includes funding for costs associated with travel and per diem (hotel, meals, local mileage, etc.) to conferences, trainings, and local travel. Increase is based on local travel needs for training.
5410001 - Communication Services	13,823	14,198	6,304	12,720	6,880	(5,840)	-45.91%	This line includes funding for costs associated with communication services, including cell phone stipends and aircards. Decrease is based on reduced usage by this Program in FY26.
5420001 - Freight	26	35	-	100	100	0	0.00%	This line includes funding for costs for freight services for special deliveries. Budget is aligned with projections.
5420002 - Postage	11	1,674	544	200	210	10	5.00%	This line includes funding for general United States Postal Service (USPS) postage costs. Postage is required for official business. Budget is aligned with projections.

# Construction and Property Management

## General Fund

### Program 1901 - Property Acquisition, Management and Surplus

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5440001 - Rentals and Leases	1,790	179	-	-	-	0	-	This line includes funding for the rental and leases of assets. This account is not generally used by this Program beyond contingency items.
5460001 - Repair&Maintenance Svcs	5,524	38,160	4,168	2,290	2,260	(30)	-1.31%	This line includes funding for various repair and maintenance services, specifically for copy machines in this Program.
5470001 - Printing and Binding Exp	496	86	126	-	-	0	-	This line includes funding for various printing and binding services. Department has indicated no need for this funding in FY26.
5490001 - Othr Current Chgs&Obligat	2,173	30,353	996	-	-	0	-	This line includes funding for various services and Department has indicated no need for funding in FY26.
5490020 - Otr Chgs- Legal Advertising	254	63	315	250	260	10	4.00%	This line includes funding for legal advertising, primarily legal notices for auctions.. Increase is based on anticipated need.
5490060 - Incentives & Awards	-	923	1,672	-	-	0	-	This line included funding for various incentives and awards. The Department no longer uses this account.

# Construction and Property Management

## General Fund

### Program 1901 - Property Acquisition, Management and Surplus

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496521 - Intgv Sv-Fleet-Op & Maint	-	-	-	11,540	12,120	580	5.03%	This line includes funding for intergovernmental charges for services related to vehicle repairs, maintenance, and fuel.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	-	-	-	4,330	4,550	220	5.08%	This line includes funding for intergovernmental charges for services related to the procurement of vehicle replacements.
5496551 - Intgv Sv-Risk Financing	162,530	188,750	149,130	87,750	92,140	4,390	5.00%	This line includes funding for intergovernmental charges for services related to the full cost plan.
5510001 - Office Supplies Exp	9,107	5,418	1,920	6,960	7,240	280	4.02%	This line includes funding for various office supplies (pens, furniture, etc.). Department anticipates an increased need for supplies in FY26.
5520001 - Operating Supplies Exp	25,441	144,920	(7,283)	606,580	6,560	(600,020)	-98.92%	This line includes funding for various operating supplies. This includes various material and cleaning supplies. The reduction is due to a \$600,000 one-time expense ending in FY25 for furniture, fixture, and equipment for the PCSO Sheltair hangar.
5520006 - Oper. Supplies-Clothing	578	469	9	420	440	20	4.76%	This line includes funding clothing, including uniforms and Department/Division specific clothing. Increase is based on cost expectations and increased demand (filling vacancies).



# Construction and Property Management

## General Fund

### Program 1901 - Property Acquisition, Management and Surplus

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520009 - Oper. Supplies-Computer	51	536	-	230	240	10	4.35%	This line includes funding for computer supplies not covered by replacement costs. Increase is based on anticipated need in FY26.
5520091 - Equipment purchases under \$5,000	3,627	2,388	-	-	-	0	-	This line is utilized for equipment purchases under \$5,000. It is generally used for contingency items and not budgeted for in this Program.
5520098 - PC Purchases under \$5,000	10,693	9,038	6,149	18,970	12,220	(6,750)	-35.58%	This line includes funding for the replacement of PCs under the BTS equipment replacement plan.
5520099 - PC Purchases under \$1000	11,252	-	-	-	-	0	-	This line historically included funding for the replacement of PCs under the BTS equipment replacement plan. This account is no longer utilized and has been replaced by 5520098 - PC Purchases under \$5,000.
5540001 - Bks, Pub, Subscrip & Membrshps	1,716	590	108	4,320	4,490	170	3.94%	This line includes funding for various subscriptions, books, publications, and memberships. Increase is due to anticipated costs for notary renewal and the addition of three new notaries.
5550001 - Training & Education Costs	5,751	1,332	2,290	2,450	2,550	100	4.08%	This line includes funding for various training and education costs. Increase is based on anticipated cost increases for association classes and Building Owners and Managers Association (BOMA) certifications.

Construction and Property Management							OMB Notes
General Fund							
Program 1901 - Property Acquisition, Management and Surplus							
FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	
1,864,254	2,932,856	2,273,576	2,701,080	2,705,550	4,470	0.2%	

# Construction and Property Management

## General Fund

### Program 1902 - Leasing

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5310001 - Professional Services	816	150	-	2,600	2,700	100	3.85%	This line includes funding for contracted services. Increase is based on anticipated costs for existing services in the new fiscal year.
5340001 - Other Contractual Svcs	205,007	225,145	148,129	175,610	155,760	(19,850)	-11.30%	This line includes funding for expenses related to other service contracts not classified under professional services. This includes janitorial, pest control, waste management, and other service contracts for facility operations and maintenance. The decrease is based on anticipated costs for existing services in the new fiscal year.
5340003 - Contract Svcs-Janitorial	10,200	-	-	-	-	0		This line is generally not utilized by the Department. It previously had actuals for a portion of the janitorial contract.
5410001 - Communication Services	14,436	7,171	4,481	5,850	6,080	230	3.93%	This line includes funding for costs associated with communication services, including cell phone stipends and aircards. Increased costs are anticipated in FY26.
5420001 - Freight	28	-	-	-	-	0		This line includes funding for costs for freight services for special deliveries. This account is generally not utilized in this Program.
5420002 - Postage	695	-	-	-	-	0		This line includes funding for general United States Postal Service (USPS) postage costs. Postage is required for official business. This account is generally not utilized in this Program.

# Construction and Property Management

## General Fund

### Program 1902 - Leasing

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5440001 - Rentals and Leases	4,934,437	4,744,441	4,840,795	5,981,550	8,316,430	2,334,880	39.03%	This line includes funding for the rental and leases of assets. This is primarily used for property rentals and increase is based on increases to various rents and the \$1.6M addition of the Sheltair hangar for PCSO.
5442000 - Rental&Leases-Buildings	107,475	187	-	-	-	0	-	This account is no longer used by department. 5440001 - Rentals and Leases is the primary source of actuals and budget for building rentals and leases.
5460001 - Repair&Maintenance Svcs	36,997	(3,920)	13,062	34,190	35,550	1,360	3.98%	This line includes funding for various repair and maintenance services, specifically for various leased property repairs, fire and security parts, and materials for pest control.
5490001 - Othr Current Chgs&Obligat	900	600	900	900	900	0	0.00%	This line includes funding for various services, including Florida Department of Environmental Protection lease costs and upland fees for Weedon Island, Shell Key, and Gateway Project. Department anticipates expenditures to remain flat in FY26.
5496521 - Intgv Sv-Fleet-Op & Maint	11,936	23,147	19,291	12,700	13,340	640	5.04%	This line includes funding for intergovernmental charges for services related to vehicle repairs, maintenance, and fuel.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	4,720	5,140	6,320	4,560	4,790	230	5.04%	This line includes funding for intergovernmental charges for services related to the procurement of vehicle replacements.

# Construction and Property Management

## General Fund

### Program 1902 - Leasing

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496551 - Intgv Sv-Risk Financing	4,250	5,070	3,070	4,420	4,640	220	4.98%	This line includes funding for intergovernmental charges for services related to the full cost plan.
5520001 - Operating Supplies Exp	5,497	-	8,091	117,420	10,540	(106,880)	-91.02%	This line includes funding for various operating supplies. This includes various material and cleaning supplies. Decrease is due to realignment of some janitorial supplies to other Programs and Accounts.
5630001 - Improvmnts Othr Than Bldg	15,445	875	-	-	-	0	-	This line includes funding for non-building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
5640001 - Machinery And Equipment	-	8,053	6,585	-	-	0	-	This line includes funding for machinery and equipment Capital Outlay purchases. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
<b>Expenditures Total</b>	<b>5,352,837</b>	<b>5,016,059</b>	<b>5,050,724</b>	<b>6,339,800</b>	<b>8,550,730</b>	<b>2,210,930</b>	<b>34.9%</b>	

# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	414,237	439,117	574,474	557,520	867,590	310,070	55.62%	This line includes funding for exempt employee salaries. This increase is due to position adjustments and reorganizations. This increase is partially offset by a decrease to 5120001 - Regular Salaries & Wages.
5120001 - Regular Salaries & Wages	2,452,686	2,468,292	2,659,803	2,789,800	2,532,970	(256,830)	-9.21%	This line includes funding for classified employee salaries and wages. Reduction is due to position adjustments and reorganizations. This partially offsets an increase to 5110001 - Executive Salaries.
5120010 - Personnel Attrition Savings	-	-	-	(390,840)	(350,470)	40,370	-10.33%	This line includes a place holder for anticipated personnel lapse. This is increasing due to Department pushing to fill vacancies and thus reduce lapse.
5140001 - Overtime Pay	403,895	296,440	233,914	248,260	258,190	9,930	4.00%	This line includes funding for all overtime pay categories. Increase is based on anticipated need and salary and wages increases.
5210001 - FICA Taxes	239,517	239,523	256,253	256,020	259,210	3,190	1.25%	This line includes funding for Federal Insurance Contributions Act (FICA) taxes, which are used to fund Social Security and Medicare. Increase is due to salary and wage adjustments.

# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5220001 - Retirement Contributions	389,646	417,047	475,146	484,450	523,310	38,860	8.02%	This line includes funding for retirement contributions. Increase is based on salary and wage adjustments and the applied FRS increases for regular and DROP employees.
5230001 - Hlth,Life,Dntl,Std,Ltd	852,102	822,276	985,684	1,066,300	1,082,740	16,440	1.54%	This line includes funding for various insurance plans, including health, life, dental, short term disability, and long term disability. Increase is based on salary and wage adjustments.
5299991 - Reg Salary&Wgs-Contra-Prj	(95,123)	(61,816)	(93,395)	-	(127,810)	(127,810)	-	This line includes funding for charges to projects for salaries and wages. Decrease is based on project support and aligned with trends.
5299992 - Benefits-Contra-Projects	(29,418)	(22,400)	(26,823)	-	(25,540)	(25,540)	-	This line includes funding for charges to projects for benefits. Decrease is based on project support and aligned with trends.
5310001 - Professional Services	275,718	160,166	135,971	237,790	250,500	12,710	5.35%	This line includes funding for contracted services such as janitorial, pest control, waste management and other facility support services. Increase is based on anticipated costs for existing services in the new fiscal year.

# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5340001 - Other Contractual Svcs	3,842,783	3,431,652	3,474,298	3,294,360	3,490,980	196,620	5.97%	This line includes funding for expenses related to other service contracts not classified under professional services. This includes janitorial, landscaping, waste management, and other service contracts for facility operations and maintenance. The increase is based on anticipated costs for existing services in the new fiscal year.
5400001 - Travel and Per Diem	-	32	364	-	-	-	-	This line includes funding for costs associated with travel and per diem (hotel, meals, local mileage, etc.) to conferences, trainings, and local travel. Department does not anticipate a need for a budget in this Program in FY26.
5410001 - Communication Services	92,222	57,726	55,456	54,400	71,650	17,250	31.71%	This line includes funding for costs associated with communication services, wireless services, aircards, cable, and cell phone stipends. Increased costs are anticipated in FY26.
5420001 - Freight	-	11	-	500	510	10	2.00%	This line includes funding for costs for freight services for special deliveries. Budget is aligned with projections.
5420002 - Postage	-	-	-	400	410	10	2.50%	This line includes funding for general United States Postal Service (USPS) postage costs. Postage is required for official business. Budget is aligned with projections.



# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5430001 - Utility Service	-	-	484	-	-	-	-	This line includes funding for various utility services, including electric, water, and natural gas. This Program generally does not utilize this Account.
5440001 - Rentals and Leases	13,336	8,496	34,132	20,340	271,160	250,820	1233.14%	This line includes funding for the rental and leases of assets. This includes the operations and maintenance of the Vet Tech building and various equipment rentals. Increase is based on vet tech operations and maintenance.
5444000 - Rental&Leases-Equipment	-	-	-	9,100	9,460	360	3.96%	This line includes funding for equipment rentals and leases. Increase is based on anticipated costs for various equipment rentals in FY26.
5460001 - Repair&Maintenance Svcs	3,023,464	2,154,508	2,550,610	3,223,660	4,347,290	1,123,630	34.86%	This line includes funding for various repair and maintenance services. This includes the cost for projects and general maintenance of facility assets and infrastructure. Increase is due to a \$1.5M (\$750,000 recurring and \$750,000 non-recurring) decision package for various projects, including for flooring and roofing.
5470001 - Printing and Binding Exp	222	20	225	450	460	10	2.22%	This line includes funding for various printing and binding services, including blueprint and diagram printing. Increase is based on anticipated price increases.

# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5490001 - Othr Current Chgs&Obligat	144,351	162,621	204,671	227,590	231,380	3,790	1.67%	This line includes funding for various services, including elevator licenses, property association fees, and security guards. Increase is based on market trends and anticipated price increases.
5496521 - Intgv Sv-Fleet-Op & Maint	142,289	228,024	250,420	281,900	296,000	14,100	5.00%	This line includes funding for intergovernmental charges for services related to vehicle repairs, maintenance, and fuel.
5496522 - Intgv Sv-Flt-Veh Rplcmnt	70,970	69,060	82,500	110,740	116,270	5,530	4.99%	This line includes funding for intergovernmental charges for services related to the procurement of vehicle replacements.
5496551 - Intgv Sv-Risk Financing	286,460	242,010	234,760	174,320	183,030	8,710	5.00%	This line includes funding for intergovernmental charges for services related to the full cost plan.
5510001 - Office Supplies Exp	19,933	3,430	5,340	11,690	12,150	460	3.93%	This line includes funding for various office supplies (pens, furniture, etc.). Department anticipates an increased need for supplies in FY26.

# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520001 - Operating Supplies Exp	841,092	937,422	1,099,003	1,105,190	1,122,870	17,680	1.60%	This line includes funding for various operating supplies. This includes various material and cleaning supplies. Increase is based on anticipated costs for supplies and materials.
5520006 - Oper. Supplies-Clothing	7,923	22,460	13,974	13,550	14,090	540	3.99%	This line includes funding clothing, including uniforms and Department/Division specific clothing. Increase is based on cost expectations and increased demand (filling vacancies).
5520009 - Oper. Supplies-Computer	-	84	-	-	-	-	-	This line includes funding for computer supplies not covered by replacement costs. Department has not identified a need for budget in FY26.
5520098 - PC Purchases under \$5,000	3,444	8,844	1,163	23,730	2,600	(21,130)	-89.04%	This line includes funding for the replacement of PCs under the BTS equipment replacement plan.
5520099 - PC Purchases under \$1000	7,099	91	-	-	-	-	-	This line historically included funding for the replacement of PCs under the BTS equipment replacement plan. This account is no longer utilized and has been replaced by 5520098 - PC Purchases under \$5,000.

# Construction and Property Management

## General Fund

### Program 1903 - Facility Operations and Maintenance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5540001 - Bks, Pub, Subscrp & Membrshps	80	-	-	1,650	1,720	70	4.24%	This line includes funding for various subscriptions, books, publications, and memberships. Increase is based on anticipated costs in FY26.
5550001 - Training & Education Costs	298	825	2,600	8,000	8,320	320	4.00%	This line includes funding for various training and education costs. This includes certifications and various training opportunities for staff. This is increasing based on anticipated costs in FY26.
5620001 - Buildings	131,247	15,759	206,389	177,330	-	(177,330)	-100.00%	This line includes funding for building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
5630001 - Improvmnts Othr Than Bldg	-	-	42,141	209,750	-	(209,750)	-100.00%	This line includes funding for non-building Capital Outlay improvements. These items are often contingencies and not budgeted for. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
5640001 - Machinery And Equipment	23,168	32,467	275,387	15,350	-	(15,350)	-100.00%	This line includes funding for machinery and equipment Capital Outlay purchases. Department has not indicated a known need for Capital Outlay in FY26 beyond General Fund lapse budget.
<b>Expenditures Total</b>	<b>13,553,642</b>	<b>12,134,185</b>	<b>13,734,941</b>	<b>14,213,300</b>	<b>15,451,040</b>	<b>1,237,740</b>	<b>8.7%</b>	

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1425 - Standup Project Management Office (PMO), System, & Data Enhancement Initiative
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Rejected [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>The Construction &amp; Property Management (CPM) Department requires additional capacity and expertise to implement professional project management methodologies across varying project scales. This initiative will introduce disciplined workflow processes, a structured PMO framework, and a data-driven performance metric system to optimize project execution and financial oversight.</p> <p>Key improvements include:</p> <p>Establishing a centralized PMO to enhance project governance.</p> <p>Standardizing workflow processes and project tracking.</p> <p>Implementing a PMIS to centralize project management and financial oversight.</p> <p>Enhancing reporting, transparency, and accountability in capital projects.</p>

# Change Request Summary

Report data returned based on the user's security permissions.

Summary of Request	The Construction & Property Management (CPM) Department seeks to establish a Project Management Office (PMO) and implement a Project Management Information System (PMIS) to standardize project execution, improve workflow efficiencies, and enhance financial oversight.		
	This initiative will:		
	Create a centralized PMO to establish governance, best practices, and project oversight.		
	Standardize project management processes with documented workflows, templates, and accountability measures.		
	Implement a PMIS to improve tracking, reporting, and integration with budget cycles.		
	Enhance data transparency and performance monitoring for informed decision-making.		
	Improve workforce capability through project management training and certification.		
	By investing in structured project management, CPM will reduce inefficiencies, enhance cost control, and ensure long-term sustainability in capital project execution.		
	Budget Impact:		
	One-time cost: \$898,000 (Initial implementation)		
Justification *	Annual recurring cost: \$350,000 (Sustained operations)		
	This initiative directly supports the County Administrator’s directive for improved project management and aligns with long-term efficiency and operational excellence goals.		
	Currently, CPM lacks certified project management professionals, standardized documents & workflows, and an integrated project tracking system. This has led to inconsistent project execution, inefficiencies, and budget control challenges. By establishing a PMO and implementing a PMIS, the County will:		
	Improve accountability and optimize resource allocation.		
	Reduce project delays and cost overruns through structured processes.		
	Enhance data-driven decision-making and performance tracking.		
	A surge capacity of expertise is required to completely transform and modernize the culture according to current project management and construction management standards.		
Net Operating Budget	(1,248,000)		
Net Capital Budget	-		
Net Budget	(1,248,000)		

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
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# Change Request Summary

Report data returned based on the user's security permissions.

## Expenses

361310 - Asset Management

5340001 - Other Contractual Svcs

5340001 - Other Contractual Svcs

Total 361310 - Asset Management

Total Expenses

**Net Total**

FY26 Decision Package - Initial Implementation 898,000

of a Project Management Office (PMO) to enhance project execution efficiency, improve workflow processes, and integrate a centralized Project Management Information System (PMIS).

FY26 Decision Package - Sustained Operations 350,000

for a Project Management Office (PMO) to enhance project execution efficiency, improve workflow processes, and integrate a centralized Project Management Information System (PMIS).

1,248,000

1,248,000

**(1,248,000)**

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1422 - Projects- Facilities Operations (All Others)
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 22, 2025 03:35 PM (EDT)
Description (What is it) *	This package seeks one-time funding to complete 43 new projects in FY26, ensuring the highest-priority deferred repairs and asset replacements are completed. Additionally, it supports:
	Continued backlog reduction efforts.
	Improved facility lifecycle management.
	Enhanced tenant satisfaction and operational efficiency.
	The Construction & Property Management (CPM) Department requests \$1.784 million in one-time funding to complete 43 high-priority backlogged maintenance and asset replacement projects across county facilities. These projects address aging infrastructure, deferred repairs, and operational inefficiencies that impact safety, functionality, and long-term asset sustainability.
	In FY24, the Facilities Operations (FO) team:
	Completed 37 backlogged projects totaling \$1.134 million.
Summary of Request	Scheduled 47 additional projects for completion in FY25.
	Identified 154 new deferred maintenance needs, requiring \$1.93 million in funding over FY25 and FY26.
	This FY26 request specifically targets 43 projects that are critical to maintaining facility safety, reducing operational disruptions, and sustaining long-term infrastructure integrity.
	By funding these projects, the County will:
	Reduce deferred maintenance backlog and avoid costly emergency repairs.
	Enhance service reliability and ensure workforce satisfaction.
	Strengthen long-term facility lifecycle management and capital investment strategies.
	This request aligns with Pinellas County's commitment to proactive asset management and operational excellence, ensuring safe, efficient, and well-maintained public facilities.



# Change Request Summary

Report data returned based on the user's security permissions.

Justification *	Deferred maintenance backlog poses operational risks and increases future costs.
	FO has successfully reduced backlog issues but requires sustained investment to maintain progress.
	Investing in asset longevity will improve operational efficiency and reduce future emergency repairs.
	In FY24, the Facilities Operations (FO) team:
	Identified 94 backlogged projects totaling \$7.589 million.
	Received \$7.5 million in funding from FY23 Carry Forward/General Fund allocations to begin addressing these needs.
	Completed 37 of these projects, totaling \$1.134 million in repairs.
	Scheduled 47 additional projects (\$5.653 million) for FY25 execution.
A continued strategic asset condition assessment has revealed 154 additional backlogged projects, requiring \$1.93 million in funding over FY25 and FY26. The FY26 request specifically targets 43 new projects, estimated at \$1.784 million, to continue reducing deferred maintenance risks and improving county facility infrastructure.	
Net Operating Budget	(2,000,000)
Net Capital Budget	-
Net Budget	(2,000,000)

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
361501 - Mid-County Section Operations and Maintenance			
5460001 - Repair&Maintenance Svcs		FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
5460001 - Repair&Maintenance Svcs		FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
Total 361501 - Mid-County Section Operations and Maintenance			500,000
361525 - Northwest Section Operations and Maintenance			
5460001 - Repair&Maintenance Svcs		FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
5460001 - Repair&Maintenance Svcs		FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
Total 361525 - Northwest Section Operations and Maintenance			500,000

# Change Request Summary

Report data returned based on the user's security permissions.

361530 - Southeast Section Operations and Maintenance		
5460001 - Repair&Maintenance Svcs	FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
5460001 - Repair&Maintenance Svcs	FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
Total 361530 - Southeast Section Operations and Maintenance		500,000
361540 - Jail Section Operations and Maintenance		
5460001 - Repair&Maintenance Svcs	FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
5460001 - Repair&Maintenance Svcs	FY26 Decision Package - Planned Operating Projects (Roofing, Flooring, and Others).	250,000
Total 361540 - Jail Section Operations and Maintenance		500,000
Total Expenses		2,000,000
<b>Net Total</b>		<b>(2,000,000)</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1423 - Projects – Facilities Operations (Flooring)
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 22, 2025 03:35 PM (EDT)
Description (What is it) *	<p>This package seeks one-time funding to complete flooring replacements for the most critical, end-of-life flooring conditions across county buildings. The request aligns with the County's broader deferred maintenance reduction strategy and supports the establishment of a sustainable flooring replacement lifecycle.</p> <p>The Construction &amp; Property Management (CPM) Department seeks \$731,763.07 in one-time funding to replace flooring in county buildings that have exceeded their asset life and reached critical deterioration. Currently, 80% of county facility flooring is beyond its expected 6-year lifecycle, affecting safety, functionality, and professional appearance across approximately 4 million square feet of facility space.</p> <p>This request will:</p> <p>Replace flooring in 11 high-priority locations identified through ongoing condition assessments.</p> <p>Prioritize high-traffic, publicly visible, and operationally critical areas.</p> <p>Support a long-term flooring lifecycle management strategy to prevent future backlogs.</p> <p>Funding for flooring replacements was previously allocated in FY23 (\$1.108 million) as part of a larger deferred maintenance effort. However, additional replacement needs have been identified, necessitating this continued investment.</p> <p>By funding these replacements, the County will improve safety, enhance workforce satisfaction, and maintain professional public-facing facilities while establishing a sustainable replacement cycle for long-term cost savings.</p>
Summary of Request	

# Change Request Summary

Report data returned based on the user's security permissions.

	<p>A majority of flooring in the county is 10+ years old across 4m sq ft of facility space.</p> <ul style="list-style-type: none"> <li>□ Aging flooring is a countywide issue: Over 80% of flooring has exceeded its lifespan.</li> <li>□ Deferred flooring replacements impact public perception and operational efficiency.</li> <li>□ Prioritizing high-traffic areas ensures safety and a professional environment.</li> <li>□ Supports a long-term lifecycle standard for sustainable facility management.</li> </ul>
Justification *	<p>Over 80% of flooring in county buildings is beyond its 6-year asset life expectancy, covering approximately 4 million square feet of facility space. Deferred maintenance has led to widespread flooring deterioration, causing safety concerns, aesthetic decline, and operational disruptions.</p> <p>In FY23, \$1.108 million was allocated for flooring replacements from lapse carry-forward funding, allowing the Facilities Operations team to address the most critical needs. As ongoing assessments continue, an additional 11 high-priority flooring replacement projects have been identified, requiring \$731,763.07 in funding to complete.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1424 - Projects- Facilities Operations (Roofing)
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 22, 2025 03:35 PM (EDT)
Description (What is it) *	This package seeks funding for 15 high-priority facility roofs through:
	Full roof replacements where deterioration is beyond restoration.
	Cost-effective coating restoration where feasible, extending life expectancy by up to 25 years.
	Proactive maintenance to avoid expensive emergency replacements.
	The Facilities Operations Roofing Decision Package seeks \$2.584 million in one-time funding to replace or recoat 15 critical facility roofs that have been identified as having a "Poor" or "Failed" Business Risk Exposure (BRE) index.
Summary of Request	To date, 7 roofs have been funded through Capital Improvement Project (CIP) allocations, and 2 additional roofs were funded using General Fund One-Time Lapse allocations in FY24. However, 15 high-risk roofs remain unfunded, requiring immediate action to prevent structural failures, reduce repair costs, and extend asset lifespans.
	This FY26 funding request will:
	Replace or recoat 15 high-priority roofs to extend service life by 12-25 years.
	Utilize a cost-effective "Coating Restoration" process where feasible, reducing roof lifecycle costs.
	Avoid emergency replacements, which can cost up to 70% more than proactive maintenance.

# Change Request Summary

Report data returned based on the user's security permissions.

	<ul style="list-style-type: none"> <li>❑ Proactive roof restoration costs 70% less than full replacements.</li> <li>❑ Delaying repairs will increase maintenance costs and risks of failure.</li> <li>❑ Planned replacements align with asset lifecycle management best practices.</li> </ul>
Justification *	<p>CPM has worked closely with our internal Asset Management team and with Office of Resilience and asset management to develop the Business Risk Exposure score to understand the overall criticality of our most strategic assets. Starting with Roofs, we utilized our SME (subject matter experts) in the field inspecting the roofs to develop a assessment of the condition the roofs are currently in. Basing the factors such as repeated repair/services and including overall condition of roof elements, we narrowed it down to the roofs below. CPM also felt it important (due to the chance of operational error) that the Facility Leadership also have the opportunity to weigh in on the ranking of the roof by considering factors such as: Life Safety; Remaining Service Life; Customer Impact; Consequence of Failure Operational Impact and Political Impact to develop the score.</p> <p>Due to the issues experiencing since the pandemic with roofing material acquisition, we developed a process to utilize a "Coating Restoration" process with an authorized vendor that comes with a 15-year warranty on the roof coating. If timed correctly, this coating can be reapplied before year 15 and gain another 15 years warranty on the roof. This approach has shown a significant reduction in the overall cost of the roof lifecycle and is relatively quick to acquire the material and perform the installation.</p> <p>All roofs are not candidates for roof coating restoration. If the County allow roofs to get too saturated, then the coating manufacturer will not approve the roof for the coating and subsequent warranty, leaving us with the only option to do the total replacement that in some cases costs upward of 70% more to complete. Because of this, CPM has funded the most critical out of the CIP buckets for replacements in FY25 but are asking for the remaining ones to be considered as a decision package.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1434 - Additional Budgetary Funds to Maintain Newly Acquired South County Service Center
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 19, 2025 12:54 PM (EDT)
Description (What is it) *	<p>This request is for additional costs associated with repairs and maintenance to newly acquired South County Service Center located at 2500 34th Street North, St. Petersburg, Florida (SCSC) which houses Pinellas County Tax Collector (PCTC) and Pinellas County Property Appraiser's Office (PCPAO).</p> <p>In May 2018 Pinellas County purchased the underlying land located at 2500 34th Street North and executed a lease with Belleair Development (Landlord) to develop a 41,200 SF office building for occupancy by the PCTC and PCPAO. After construction was completed, the County had an Option to Purchase the building anytime after the first year of occupancy and prior to the tenth year of occupancy. While the County leased SCSC, the Landlord was responsible for all repair and maintenance services.</p> <p>In December 2025, the County purchased the building and SCSC is now in the Facilities Operations portfolio of properties and requires budgeted funds to support day-to-day facility operations, including but not limited to HVAC maintenance/repairs, fire alarm inspections/monitoring, elevator inspections/service, carpet &amp; window cleaning. Operational support for SCSC (labor, service and materials) will rely on County contracts as well as Facilities Ops staff.</p> <p>Based on historical averages for maintaining similar County properties, we are requesting \$6.00/SF or \$249,000.00 annually to provide repair and maintenance services to SCSC.</p> <p>To maintain critical County assets, especially public-facing buildings, an appropriate level of funding is required to cover the costs associated with additional service contracts, material and labor.</p>
Summary of Request	
Justification *	
Net Operating Budget	(249,000)
Net Capital Budget	-
Net Budget	(249,000)

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
361530 - Southeast Section Operations and Maintenance			
5340001 - Other Contractual Svcs		FY26 Decision Package - Additional Budgetary Funds to Maintain Newly Acquired South County Service Center	249,000
Total 361530 - Southeast Section Operations and Maintenance			249,000
Total Expenses			249,000
<b>Net Total</b>			<b>(249,000)</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1426 - MOU Airport Lease Cost Increases
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 21, 2025 04:22 PM (EDT)
Description (What is it) *	<p>Federal Aviation Administration (FAA) requires it be compensated by any government entity using its property/premises. Therefore, due to its use of FAA land, Pinellas County Government maintains a 5-year renewable Memorandum of Understanding (MOU) to lease land area of ~3,653,294 million square feet. The MOU stipulates that upon MOU renewal that a CPI-U adjustment or appraisal be made to establish a new rental rate. This Decision Package is required to increase the lease rate and the subsequent CPM budgets.</p> <p>Increase FY26 budget programming in CPM Facility Operations Repair and Maintenance accounts for restoring funds to Facility Operations repair and maintenance accounts intended for deferred services/maintenance and contract work in FY25 in order to accommodate the payments of the increase to the Airport.</p> <p>\$ 364,706.84 FY25 Amount w/ 22.69% Rate Increase for Airport Land Leases</p> <p>- 87,659.20 Reduction of Lease amount for ending Clerk Storage rental from Airport</p> <p>+ 65,953.61 3.5% CPI Rate increase on adjusted lease amount of \$1,884,388.92</p> <p>\$ 343,001.25 Actual FY26 Net Lease increase since former lease rate</p> <p>\$1,950,342.53 FY26 Airport Lease Amount for CPM's Real Property FY26 Budget Program</p> <p>\$1,972,048.12 FY25 Lease Amount</p> <p>\$1,950,342.53 FY26 Lease Amount</p> <p>* Represents a net decrease of \$21,705.59 in the FY26 lease amount from FY25.</p>
Summary of Request	



# Change Request Summary

Report data returned based on the user's security permissions.

The last lease term expired on September 30, 2024. Although CPM requested the input from the Airport (landlord) in March of 2024 to complete the MOU and provide budget input. The Airport applied a 2% increase to the rate in their 2025 budget. However, CPM did not receive a lease rate increase notice from the airport until September 17, 2024, via email (attached). Upon receipt, CPM Real Estate Division facilitated construction of the new MOU effective October 1, 2024, and an expiration of October 1, 2029.

The previous total annual lease cost for airport land use was \$1,607,341.00.

The effective annual CPI-U rate increase was ~22.69%, or \$364,706.84.

The new total FY25 annual lease cost for the airport land is calculated as \$1,972,048.12.

This growth/increase was not programmed in CPM's FY25 budget. Additionally, although the Airport did not program the 22.69% increase in its revenue projections, the Airport asserts it must have the full 22.69% growth to cover its other new requirements that arose after its FY25 budget submission and are otherwise not covered by its current FY25 budget. Therefore, CPM will continue to make the full monthly payments (with the increase) to Airport fund for FY25's increased lease rate. However, to do this requires CPM defer certain 4th quarter (FY25) planned annual services/maintenance & contract requirements in order to accommodate this unrecognized expense. CPM then requests OMB provide this amount as a one-time add to CPM's FY26's budget program in given its flexibility to cover this unprojected expense without creating the risk of an emergency in deferred services/maintenance.

Additionally, in order to reduce such large increases at each future 5-year iteration, CPM recommends the county adopt a more gradual, annually based lease rate CPI increase of 3.5%, to be stipulated in the MOU to more dependably accommodate budgetary programming purposes. Adopting this method would require CPM to program the actual FY26 lease cost as follows:

\$1,607,341.28	Previous Airport Properties total lease amount before lease renewal on 01OCT2024	\$ 364,706.84	Annual Lease Renewal Increase (22.69)
-	87,659.20	Reduction of Lease amount for ending Clerk Storage rental from Airport	
\$1,884,388.92	New Base Lease Amount for Airport using FY25 Rates		
+	65,953.61	FY26 3.5% CPI Annual Lease Rate Increase	
\$1,950,342.53	New Adjusted FY26 Airport Lease Amount for CPM's FY26 Budget Program		

The lease payments are required by the Federal Aviation Administration.

Net Operating Budget	(343,000)
Net Capital Budget	-
Net Budget	(343,000)

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
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# Change Request Summary

Report data returned based on the user's security permissions.

Expenses	
361410 - Real Property Leases	
5440001 - Rentals and Leases	FY26 Decision Package - MOU Airport Lease Cost Increases
	343,000
Total 361410 - Real Property Leases	343,000
Total Expenses	343,000
Net Total	(343,000)

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1427 - PCSO Additional Warehouse Space
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Rejected [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Acquisition by lease of 4,800 SF warehouse space for use by Pinellas County Sheriff's Office (PCSO) representing a total FY26 increase of \$78,474.
Summary of Request	Acquisition by lease of 4,800 SF warehouse space for use by Pinellas County Sheriff's Office (PCSO) representing a total FY26 increase of \$78,474. PCSO's Dive Team (Dive Team) currently has 4,800 SF of warehouse space located at Mainstream Business Park (Mainstream) for use in storing and staging marine equipment, which equipment consists of boats, trailers and other marine equipment. Their current warehouse space is not large enough to store all Dive Team equipment; upon recently learning the adjacent 4,800 SF will become available July 2025, PCSO has requested we amend our lease with Mainstream to add the newly available 4,800 SF (new space).
Justification *	Prior to the Dive Team acquiring the original 4,800 SF warehouse space in 2023, their equipment was stored outdoors and exposed to sun and conditions that have caused rapid deterioration of Dive Team assets.  This request for additional warehouse space extends the life cycle of PCSO's marine equipment/assets.
Net Operating Budget	(79,100)
Net Capital Budget	-
Net Budget	(79,100)

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
361410 - Real Property Leases			
5440001 - Rentals and Leases		FY26 Decision Package - PCSO Additional Warehouse Space	79,100
Total 361410 - Real Property Leases			79,100
Total Expenses			79,100
<b>Net Total</b>			<b>(79,100)</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1433 - Pinellas County Sheriff's Office Driving Range and Training Facility
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Rejected [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>Acquisition by memorandum of understanding (MOU) of fourteen (14) acres or 609,840 SF MOL of land located at 10901 28th Street N, St. Petersburg, Florida (Parcel), for use by the Pinellas County Sheriff's Office (PCSO) as a driving range and training facility. This request will be a recurring budgetary line item starting in FY26 in the amount of \$264,609.58 (Annual Rent).</p> <p>Currently the PCSO utilizes undeveloped raw land located on 150th Avenue North, Clearwater, Florida (High Point) for a driver training range for law enforcement personnel; the High Point site is being developed by Pinellas County's Parks and Conservation Resources Department (Parks) into a park/recreation area and will no longer be available for use by PCSO.</p>
Summary of Request	<p>Due to displacement by the Parks' project, PCSO is funding and effectuating the construction of a vehicle driving range, classroom building, and garage (Project) on the Parcel. The Parcel is under the custodial ownership of Pinellas County's Solid Waste Department (SWD).</p> <p>Construction and Property Management (CPM) is responsible to pay ground rent to SWD in the amount of \$0.4399/SF or \$264,609.58 annually, commencing upon substantial completion (Commencement Date) of the Project, which is scheduled to be October 2026.</p> <p>The PCSO's driver training program is being displaced from its current High Point site due to a Parks project; the relocation Parcel will provide a larger, more formal paved driving range, classroom training and maintenance facilities.</p>
Justification *	
Net Operating Budget	(264,610)
Net Capital Budget	-
Net Budget	(264,610)

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
361410 - Real Property Leases			
5440001 - Rentals and Leases		FY26 Decision Package - Pinellas County Sheriff's Office Driving Range and Training Facility	264,610
Total 361410 - Real Property Leases			264,610
Total Expenses			264,610
<b>Net Total</b>			<b>(264,610)</b>

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1431 - Pinellas County Sheriff's Office New Hangar Rent Commencement
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Decision Package Approved [Operating Decision Package Request]
Acct. Reference	
Publish Date	May 19, 2025 12:54 PM (EDT)
Description (What is it) *	This request is for recurring base and additional rent payments (Rent) to Sheltair St. Petersburg, LLC (Sheltair) for development of a new hangar for Pinellas County Sheriff's Office's (PCSO) aviation program. First full year of Rent in FY26 is estimated to be \$2,267,382 annually.

# Change Request Summary

Report data returned based on the user's security permissions.

On May 9, 2023, the Board of County Commissioners (Board) approved and executed a lease with Sheltair for development of a hangar (Hangar) for PCSO's aviation program. The 43,000 SF MOL Hangar is situated on 5.4 acres of land leased to Sheltair by the County (PIE) and is currently under construction with completion anticipated in September 2025.

The building is comprised of offices, training rooms, and a shop area to house PCSO pilots, staff, and mechanics, as well as storage of the PCSO's helicopters and fixed wing aircrafts.

The Lease is coterminous with Sheltair's ground lease with PIE, which expires November 15, 2066, inclusive of 2 ten (10) year renewals.

Base Rent is based on estimated construction budget of \$20,000,000 (to include soft, financing, and hard costs) multiplied by eight and one quarter percent (8.25%), which equates to \$1,650,000. The County is also responsible for pass-through ground rent from Sheltair to PIE, utilities, real estate taxes, insurance and operating expenses as follows:

Base Rent

\$ 1,650,000

Ground Rent

\$ 127,622

Utilities

\$ 93,310

Operating Expenses

\$ 245,100

Real Estate Taxes

\$ 31,350

Insurance

\$ 120,000

TOTAL ANNUAL RENT

\$ 2,267,382

Summary of Request

# Change Request Summary

Report data returned based on the user's security permissions.

Justification *	PCSO’s existing hangar is located at PIE on land the County leases from PIE and consists of an 11,000 SF hangar situated on 1.3 acres. The existing hangar building has been in disrepair and has long been too small for PCSO’s growing aviation program.
Net Operating Budget	(1,667,380)
Net Capital Budget	-
Net Budget	(1,667,380)

Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
361410 - Real Property Leases			
5440001 - Rentals and Leases		FY26 Decision Package - Pinellas County Sheriff’s Office New Hangar Rent Commencement	1,667,380
Total 361410 - Real Property Leases			1,667,380
Total Expenses			1,667,380
Net Total			(1,667,380)

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1430 - Increase in Rent Payments to Utilities Department		
Budget Year	2026		
Change Request Type	Operating Decision Package Request		
Change Request Stage	Decision Package Approved [Operating Decision Package Request]		
Acct. Reference			
Publish Date	May 19, 2025 12:54 PM (EDT)		
Description (What is it) *	Acquisition by memorandum of understanding (MOU) of additional office space required by both Pinellas County Public Works Department (PWD) and Pinellas County Clerk of Courts (PCCCC) at 14 South Fort Harrison Street, Clearwater, Florida (Utilities Building) representing a recurring increase to FY26 budget of \$148,241.68 annually.		
	On November 19, 2024, Construction & Property Management (CPM) was notified by Pinellas County Utilities Department (PCUD) that both PWD and PCCCC have increased their footprint in the Utilities building and effective October 1, 2025, they would like to collect the correct amount of rent for these expansions:		
	PWD from 6,425 SF to 13,051 SF		
	PCCCC from 12703 SF to 12,811 SF		
	The increase in rent is as follows:		
	PWD    from \$131,177.06 to \$250,344.58		
Summary of Request	PCCCC from \$238,889.26 to \$267,963.42		
	DIFFERENCE	\$148,241.68	
	Staff is finalizing MOUs for signature, but SF and rent schedules have been set and are attached.		
Justification *	This request rectifies an underpayment of rent to PCUD and continues correct recurring rental payments starting in FY26.		
Net Operating Budget	(148,240)		
Net Capital Budget	-		
Net Budget	(148,240)		

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
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# Change Request Summary

Report data returned based on the user's security permissions.

Expenses

361410 - Real Property Leases	
5440001 - Rentals and Leases	FY26 Decision Package - Increase in Rent Payments to Utilities Department (Public Works)119,170
5440001 - Rentals and Leases	FY26 Decision Package - Increase in Rent Payments to Utilities Department (Clerk of Courts)29,070
Total 361410 - Real Property Leases	148,240
Total Expenses	148,240
Net Total	(148,240)

Vacancy Report						
Position Number	Grade	Position Title	Division	Vacancy Date	Annual Base Salary	Hiring Status
BCC/C2045	C20	Craftwkr 2	BCC:Southeast	7-Mar-25	\$ 67,204.80	Open Recruitment
BCC/C3056	C26	Real Prop Spec 2	BCC:Real Property	31-Dec-12	\$ 56,498.21	Open Recruitment
BCC/C3673	C20	Horticult Fld Insp	BCC:Budget Analytics	8-May-25	\$ 50,628.80	Open Recruitment
BCC/C4053	C19	Admin Supt Spec 1	BCC:Construction & Property Management	14-Feb-25	\$ 42,161.60	Open Recruitment
BCC/C4138	C27	Contract Admin Coord	BCC:Budget Analytics	19-Apr-25	\$ 88,380.65	Open Recruitment
BCC/C4242	C28	Deptl GIS Analyst	BCC:Real Property	7-Mar-25	\$ 76,710.40	Open Recruitment
BCC/C4459	C28	Proj Mgmt Spec 2	BCC:Construction Services	1-Apr-25	\$ 85,670.15	on hold
BCC/C4648	C28	Acctg Mgr	BCC:Budget Analytics	1-Apr-23	\$ 61,696.13	Open Recruitment (now County Manager)
BCC/C4669	C22	Bus Supt Spec 2	BCC:Real Property	14-Apr-25	\$ 57,003.90	Open Recruitment
BCC/C4674	C20	Contract Svcs Spec 1	BCC:Budget Analytics	21-Jan-25	\$ 47,361.60	Open Recruitment (now Contract Service Specialist)
BCC/E1022	E35	Dir 3	BCC:Construction Services	28-Oct-23	\$ 159,889.60	Open Recruitment
BCC/E1117	E30	Dir 1	BCC:Real Property	9-Apr-25	\$ 141,835.20	Open Recruitment
BCC/E1121	E32	Dir 2	BCC:Construction & Property Management	18-Dec-24	\$ -	On Hold
BCC/E992	E26	Sect Mgr 1	BCC:Real Property	13-Dec-24	\$ 98,488.00	In Progress for Recruitment (now Section Manager 1)