

RESOLUTION NO. 24-_____

SUPPLEMENTING FY24 BUDGET

WHEREAS, Section 129.06(2)(d), F.S., provides that receipts of a nature from a source not anticipated in the FY24 Budget, and received for a particular purpose may, by Resolution of the Board of County Commissioners of Pinellas County, be appropriated and expended for that purpose; and

WHEREAS, unanticipated revenues are to be received and these funds are to be appropriated and expended for the purpose for which received; and

WHEREAS, the following funds have unanticipated funds in Fund Balance and these funds are to be appropriated and expended for the purpose for which received; and

WHEREAS, Section 129.06(2)(c), F.S., provides that appropriations from reserves for future construction and improvements may be appropriated by resolution of the board for the purposes for which the reserve was made.

WHEREAS, the Board of County Commissioners did, on March 24, 2024, advertise the date, time, place and purpose of the Public Hearing to amend the FY24 Budget pursuant to Section 129.06(2)(f), F.S., in the TAMPA BAY TIMES, a newspaper of general circulation in the County as provided herein.

THEREFORE, BE IT RESOLVED as part of this resolution, the Board of County Commissioners finds that project 002153A - Fueling System Retrofits continues to be appropriate within the ARPA Expenditure Category - 6.1 Revenue Replacement – Provision of Government Services, due to it being a part of the County's response to the public health emergency and economic impact of COVID-19. Funding for the decommissioning and reconfiguring of fuel sites will promote and increase the County's efforts impacted by the loss of revenue which was a direct result of the COVID-19 pandemic.

THEREFORE, BE IT RESOLVED as part of this resolution, the Board of County Commissioners finds that project 006032A – Countywide Electric Vehicle Infrastructure Master Plan continues to be appropriate within the ARPA Expenditure Category - 6.1 Revenue Replacement – Provision of Government Services, due to it being a part of the County's response to the public health emergency and economic impact of COVID-19. Funding is for an electric vehicle charging infrastructure master plan for both County operations and public use which will promote and increase the County's efforts impacted by the loss of revenue which was a direct result of the COVID-19 pandemic

THEREFORE, BE IT RESOLVED as part of this resolution, the Board of County Commissioners finds that project 002123A - Roosevelt Channel 5 Improvements continues to be appropriate within the ARPA Expenditure Category – 5.6 Water, Sewer, and Broadband Infrastructure – Clean Water: Stormwater, due to it being a part of the County's response to the public health emergency and economic impact of COVID-19. Funding for this project will address existing flooding to roads, structures, and water quality improvements for the Roosevelt Creek Channel 5 basin.

THEREFORE, BE IT RESOLVED as part of this resolution, the Board of County Commissioners finds that project 004539A - 71st Street N Roadway and Sidewalk Improvement from 38th Ave. N. to 54th Ave. N. continues to be appropriate within the ARPA Expenditure Category – 2.22 Negative Economic Impacts - Strong Healthy Communities: Neighborhood Features that Promote Health and Safety, due to it being a part of the County's response to the public health emergency and economic impact of COVID-19. Funding for this project provides ADA upgrades, drainage improvements, along with sidewalk improvements to promote pedestrian safety in a historically underserved community.

THEREFORE, BE IT RESOLVED as part of this resolution, the Board of County Commissioners finds that project 006011A - ARPA Pinellas County Consolidated CAD and GIS Integration Project continues to be appropriate within the ARPA Expenditure Category - 3.4 Public Health-Negative Economic Impact: Public Sector Capacity – Effective Service Delivery, due to it being a part of the County's response to the public health emergency and economic impact of COVID-19. Funding for this project will improve the county's Consolidated Computer-Aided Dispatch System with up-to-date geospatial data for use across multiple local municipalities, thus improving the 911 and law enforcement access to real-time routing solutions.

THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Pinellas County, Florida, in a public meeting duly assembled this 26th day of March, 2024, that receipts from a source not anticipated and received for a particular purpose be appropriated and added to the proper fund and the total County budget for FY24 as follows:

Center/ Account/ Program/ Project	Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
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American Rescue Plan Act (FUND 1045)

Center/ Account/ Program/ Project		Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
<u>Appropriations</u>				
411100	General Government			
5600001	Budget - Capital Outlay			
3006	Other County Building Projects			
002153A	Fueling System Retrofits	\$973,000	(\$400,000)	\$573,000
006032A	Elec Vehicle Inf Master Plan	\$373,000	\$400,000	\$773,000
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3012	Flood Control Projects			
002123A	Roosevelt Channel 5 Imp	\$4,687,860	\$2,500,000	\$7,187,860
413100	CIP Physical Environment			
5600001	Budget - Capital Outlay			
3014	Surface Water Quality Projects			
003001C	Lealman Reg Stmwtr Facility	\$5,629,000	(\$5,629,000)	\$0
414100	CIP-Transportation			
5600001	Budget - Capital Outlay			
3026	Sidewalks Projects			
004539A	71st St N-38th to 54th Ave. SW	\$1,685,000	\$3,129,000	\$4,814,000
415100	CIP-Economic Environment			
5600001	Budget - Capital Outlay			
1904	Economic Development Authority			
005583A	Toytown Remediation Phase 1	\$843,500	(\$750,000)	\$93,500
114300	Gen Govt			
5310001	Professional Services			
1123	Emergency Events			
0000000	Default Project	\$48,859,110	(\$150,000)	\$48,709,110
642110	BCC Strategic Projects			
5310001	Professional Services			
7005	BCC Strategic Projects Program			
006011A	CAD and GIS Integration	\$0	\$900,000	\$900,000
Total			\$0	

Center/ Account/ Program/ Project		Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
<u>General Fund (FUND 0001)</u>				
	<u>Receipts</u>			
100100	Balance Sheet			
2840001	Fund Balance-Unassigned			
0000	Default Program			
0000000	Default Project	\$257,726,880	\$33,873,000	\$291,599,880
	Total		<u>\$33,873,000</u>	
	<u>Appropriations</u>			
114300	Gen Govt			
5913001	Trans To Capital Project			
1009	Transfers			
0000000	Default Project	\$43,482,460	\$31,123,000	\$74,605,460
114300	Gen Govt			
5911094	Trans to SWU Fund			
1009	Transfers			
0000000	Default Project	\$0	\$2,750,000	\$2,750,000
	Total		<u>\$33,873,000</u>	
<u>SURFACE WATER UTILITY (FUND 1094)</u>				
	<u>Receipts</u>			
100200	Fund Revenues			
3810001	Trans Fr General Fund			
2205	Surface Water			
0000000	Default Project	\$0	\$2,750,000	\$2,750,000
	Total		<u>\$2,750,000</u>	
	<u>Appropriations</u>			
436051	Stormwater Management			
5349000	Contract Services-Other			
2205	Surface Water			
0000000	Default Project	\$339,900	\$2,750,000	\$3,089,900
	Total		<u>\$2,750,000</u>	

Center/ Account/ Program/ Project		Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
<u>CAPITAL PROJECTS (FUND 3001)</u>				
<u>Receipts</u>				
100200	Fund Revenues			
3810001	Trans Fr General Fund			
3028	Penny and Other CIP Revenue			
0000000	Default Project	\$44,132,460	\$31,123,000	\$75,255,460
Total			<u>\$31,123,000</u>	
<u>Appropriations</u>				
411100	General Government			
5600001	Budget - Capital Outlay			
3006	Other County Building Projects			
002153A	Fueling System Retrofits	\$3,091,000	\$5,000,000	\$8,091,000
004176A	Pinellas County Centralized Campus	\$41,274,460	\$7,158,000	\$48,432,460
005060A	Medical Examiner's HVAC Replacement	\$0	\$4,500,000	\$4,500,000
006401A	Medical Examiner Building - 2024 GF Improvements - 10900 Ulmerton Rd	\$0	\$301,000	\$301,000
006402A	Lealman Exchange - 2024 GF Improvements	\$0	\$142,000	\$142,000
006404A	EMS - 2024 GF Improvements - 12490 Ulmerton	\$0	\$714,000	\$714,000
006408A	ERB - 2024 GF Improvements 22211 US19	\$0	\$653,000	\$653,000
006409A	Pinellas County Courthouse 315 Court - 2024 GF Improvements	\$0	\$700,000	\$700,000
006413A	501 1st Ave - 2024 GF Improvements	\$0	\$253,000	\$253,000
006414A	545 1st Ave - 2024 GF Improvements	\$0	\$265,000	\$265,000
006415A	Fleet UTL - 2024 GF Improvements 9685 Ulmerton	\$0	\$323,000	\$323,000
006416A	SOE - 2024 GF Improvements - 13001 Starkey	\$0	\$78,000	\$78,000
006417A	Tax MID - 2024 GF Improvements - 13025 Starkey	\$0	\$47,000	\$47,000
006418A	YMCA Ridgecrest Elevator Reno	\$0	\$125,000	\$125,000
006419A	Palm Harbor White Chapel Flooring	\$0	\$150,000	\$150,000
412100	Public Safety			
5600001	Budget - Capital Outlay			
3019	Other Public Safety Projects			
002996A	Redington Rescue Station	\$2,447,000	\$4,953,000	\$7,400,000
006399A	Sheriff's Driving Range 2024 GF Improvements	\$0	\$6,000,000	\$6,000,000
006400A	Sheriff's Admin Building (PSC) - 2024 GF Improvements - 10750 Ulmerton	\$0	\$1,680,000	\$1,680,000
006406A	CJC - 2024 GF Improvements 14250 49th	\$0	\$450,000	\$450,000
006407A	DET - 2024 GF Improvements 14400 49th	\$0	\$950,000	\$950,000
006410A	K9 Shoot - 2024 GF Improvements 3410 118th	\$0	\$76,000	\$76,000
006412A	Tech Row 145th Street - 2024 GF Improvements	\$0	\$40,000	\$40,000
417100	CIP-Culture/Recreation			
5600001	Budget - Capital Outlay			
3003	Countywide Parks Projects			
006403A	Gulf Coast Museum - 2024 GF Improvements - 1109 125th	\$0	\$595,000	\$595,000
006405A	PCR - 2024 GF Improvements - 12520 Ulmerton	\$0	\$602,000	\$602,000
006411A	Brooker Creek & Fletchaven - 2024 GF Improvements	\$0	\$321,000	\$321,000
419100	CIP - Non-Project Items			
5997000	Reserve-Future Years			
1008	Reserves			
001247A	Reserves-Fund 3001	\$51,755,150	(\$4,953,000)	\$46,802,150
Total			<u>\$31,123,000</u>	

Center/ Account/ Program/ Project	Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
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Commissioner _____ offered the foregoing Resolution and moved its adoption, which was seconded by Commissioner _____, and upon roll call the vote was:

AYES:
NAYS:
ABSENT AND NOT VOTING: