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 <u>TAMPA BAY TIMES</u>, 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/	Current		
Program/	Budget	Increase/	Amended
Proiect	as of 3/6/24	(Decrease)	Budget

Center/ Account/ Program/ Project			Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
		Appropriations			
411100 5600001 3006 002153A 006032A	General Government Budget - Capital Outlay Other County Building Projects Fueling System Retrofits Elec Vehicle Inf Master Plan		\$973,000 \$373,000	(\$400,000) \$400,000	\$573,000 \$773,000
413100 5600001 3012 002123A	CIP Physical Environment Budget - Capital Outlay Flood Control Projects Roosevelt Channel 5 Imp		\$4,687,860	\$2,500,000	\$7,187,860
413100 5600001 3014 003001C	CIP Physical Environment Budget - Capital Outlay Surface Water Quality Projects Lealman Reg Stmwtr Facility		\$5,629,000	(\$5,629,000)	\$0
414100 5600001 3026 004539A	CIP-Transportation Budget - Capital Outlay Sidewalks Projects 71st St N-38th to 54th Ave. SW		\$1,685,000	\$3,129,000	\$4,814,000
415100 5600001 1904 005583A	CIP-Economic Environment Budget - Capital Outlay Economic Development Authority Toytown Remediation Phase 1		\$843,500	(\$750,000)	\$93,500
114300 5310001 1123 0000000	Gen Govt Professional Services Emergency Events Default Project		\$48,859,110	(\$150,000)	\$48,709,110
642110 5310001 7005 006011A	BCC Strategic Projects Professional Services BCC Strategic Projects Program 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
		General Fund (FUND 0001)			
400400	5.1	<u>Receipts</u>			
100100 2840001	Balance Sheet Fund Balance-Unassigned				
0000	Default Program				
0000000	Default Project		\$257,726,880	\$33,873,000	\$291,599,880
		Total		\$33,873,000	
		<u>Appropriations</u>			
114300	Gen Govt				
5913001 1009	Trans To Capital Project Transfers				
0000000	Default Project		\$43,482,460	\$31,123,000	\$74,605,460
114300	Gen Govt				
5911094	Trans to SWU Fund				
1009 0000000	Transfers Default Project		\$0	\$2,750,000	\$2,750,000
0000000	Delault Floject		φυ	\$2,730,000	\$2,730,000
		Total		\$33,873,000	•
		SURFACE WATER UTILITY (FUND 1094)			
		Receipts			
100200 3810001	Fund Revenues Trans Fr General Fund				
2205	Surface Water				
0000000	Default Project		\$0	\$2,750,000	\$2,750,000
		Total		\$2,750,000	
		<u>Appropriations</u>			
436051	Stormwater Management				
5349000 2205	Contract Services-Other Surface Water				
0000000	Default Project		\$339,900	\$2,750,000	\$3,089,900
		Total		\$2,750,000	

Project CAPITAL PROJECTS (FUND 3001) Tund Revenues Receipts Receipts Fund Revenues Receipts Fund Revenues Salitation Tunns Fr General Fund Salitation	Center/ Account/ Program/		Current Budget	Increase/	Amended
Name	Project		as of 3/6/24	(Decrease)	Budget
1002000		CAPITAL PROJECTS (FUND 3001)			
1002000		Receipts			
Age	100200				
Mapropriations Mapropriations Mapropriations Mapropriations Mapropriations Maget - Capital Government Maget - Capital County Maget	3028	Penny and Other CIP Revenue			
Appropriations	0000000	Default Project	\$44,132,460	\$31,123,000	\$75,255,460
Authors Author		Total		\$31,123,000	
Authors Author		Augustiations			
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3003 Countywide Parks Projects 006403A Gulf Coast Museum - 2024 GF Improvements - 1109 125th 006405A PCR - 2024 GF Improvements - 12520 Ulmerton 006411A Brooker Creek & Fletchaven - 2024 GF Improvements 419100 CIP - Non-Project Items 5997000 Reserve-Future Years 1008 Reserves 001247A Reserves-Fund 3001 \$595,000 \$595,000 \$602,000 \$602,000 \$500,000 \$321	417100	CIP-Culture/Recreation			
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 \$51,755,150 (\$4,953,000) \$46,802,150 001247A Reserves-Fund 3001 \$51,755,150 (\$4,953,000) \$46,802,150					
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5997000 Reserve-Future Years 1008 Reserves 001247A Reserves-Fund 3001 \$51,755,150 (\$4,953,000) \$46,802,150	006411A	вгоокег Creek & Fletchaven - 2024 GF Improvements	\$0	\$321,000	\$321,000
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001247A Reserves-Fund 3001 \$51,755,150 (\$4,953,000) \$46,802,150					
Total \$31,123,000	001247A	Reserves-Fund 3001	\$51,755,150	(\$4,953,000)	\$46,802,150
		Total		\$31,123,000	

Center/ Account/ Program/ Project	Current Budget as of 3/6/24	Increase/ (Decrease)	Amended Budget
Commissioner	offered the foregoing Resolution and moved its adoption, which was, and upon roll call the vote was:	seconded by Co	mmissioner
AYES: NAYS: ABSENT AND NOT VOTING:			