PINELLAS PARK

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ANNUAL BUDGET



2026-2027

FIRST DRAFT
JUNE 26,2026

CITY OF



PINELLAS PARK

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Vision
of the
City of Pinellas Park

To be Florida's premier
center of commerce and
technology while providing
for the highest quality of life
for those who live and work
in our community.

CITY OF



PINELLAS PARK

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City of Pinellas Park
Mission Statement

To provide superior yet cost-effective municipal services to our community through teamwork, a “can-do” attitude, continual improvement, and genuine respect for all people.

CITY OF



PINELLAS PARK

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PRINCIPAL OFFICIALS AND STAFF

City of Pinellas Park, Florida Fiscal Year 2025-2026

CITY COUNCIL

- **MAYOR** SANDRA L. BRADBURY
- **VICE MAYOR** RICKY BUTLER
- **COUNCILMAN** TIMOTHY CADDELL
- **COUNCILMAN** KEITH V. SABIEL
- **COUNCILMAN** PATRICIA "PATTI" REED

ADMINISTRATION

- **CITY MANAGER** BART DIEBOLD
- **ASSISTANT CITY MANAGER** DAN HUBBARD
- **CITY ATTORNEY** TRASK DAIGNEAULT, LLP
- **CITY CLERK** JENNIFER R. CARFAGNO
- **OFFICE OF MANAGEMENT & BUDGET** DAN C. KATSIYIANNIS
- **FINANCE ADMINISTRATOR** KELLY SCHRADER
- **HUMAN RESOURCES ADMINISTRATOR** LASHARON HAMPTON
- **INFORMATION TECHNOLOGY ADMINISTRATOR** TOM APPUGLIESE
- **FIRE CHIEF** ANDREW HUGHES
- **POLICE CHIEF** ADAM GEISSENBERGER
- **LEISURE SERVICES ADMINISTRATOR** HEIDI HUGH
- **PUBLIC RELATIONS & MEDIA DIRECTOR** CHRIS TORELLO
- **COMMUNITY DEVELOPMENT ADMINISTRATOR** NICK COLONNA
- **PUBLIC WORKS ADMINISTRATOR** KEITH V. SABIEL JR.

CITIZEN BUDGET ADVISORY COMMITTEE

- **CHAIR** PAUL BACHMANN
- **VICE CHAIR** JACKIE MCNALLY
- **MEMBER** MURIEL BRUNO
- **MEMBER** MICHELLE BUCK
- **MEMBER** KATRINA PIPARO
- **MEMBER** ANN WAGNER
- **MEMBER** KEVIN DAVIS

PRINCIPAL OFFICIALS

As Of September 30, 2026, Elected Officials



SANDRA L. BRADBURY
Mayor



PATTI REED
Council Member



RICKY BUTLER
Vice Mayor



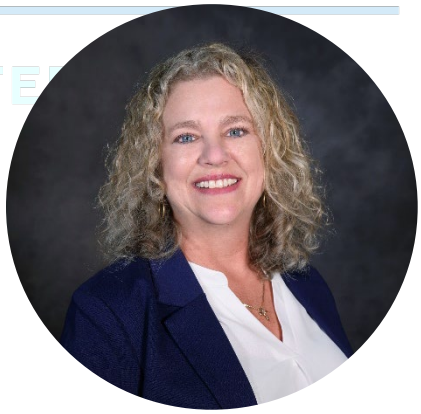
TIMOTHY CADDEL
Council Member



KEITH V. SABIEL
Council Member



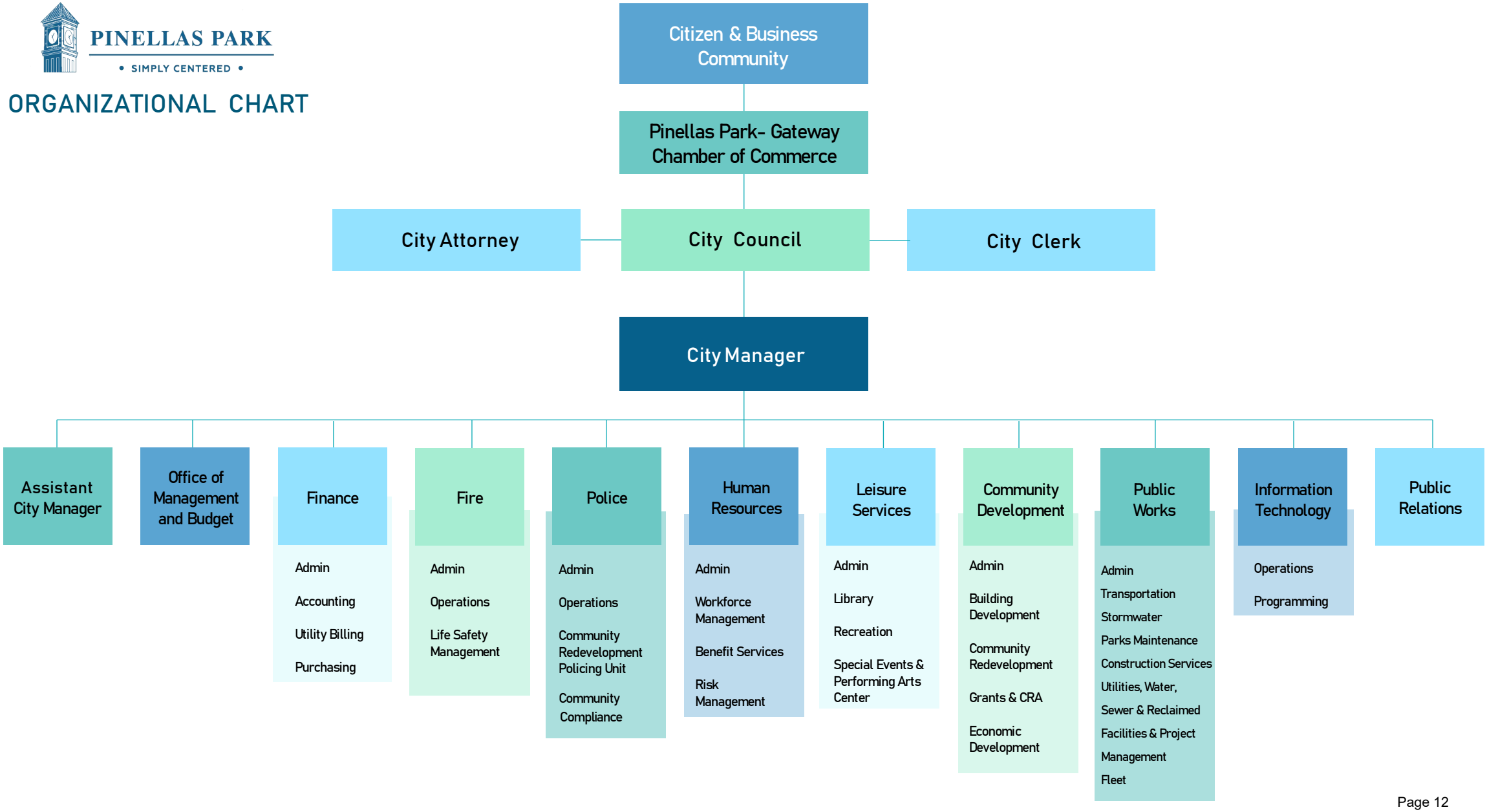
BART DIEBOLD
City Manager



JENNIFER R. CARFAGNO
City Clerk

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ORGANIZATIONAL CHART



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Pinellas Park
Florida

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morrill

Executive Director

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Government Finance Officers Association

Certificate of Achievement for Excellence in Financial Reporting

Presented to

City of Pinellas Park
Florida

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

September 30, 2024

Christopher P. Morrill

Executive Director/CEO

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CITY OF PINELLAS PARK
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CITY HALL - P.O.Box 1100 PINELLAS PARK,
FL 33780-1100

August 1, 2026

Dear Mayor and City Council Members,

I am pleased to present a budget that continues our commitment to enhancing Pinellas Park for our residents and businesses. This letter briefly outlines our major capital projects, operational improvements, and the financial landscape shaping our city's future.

Key Strategic Challenges

While we have a strong history of providing excellent service, we are navigating several hurdles to maintain this standard. We are closely monitoring the property tax reform constitutional amendment that the Florida Legislature and Governor are seeking to place on the November 2026 ballot. Even with the potential tax reform, the city will always strive to meet the needs of the citizens. Additionally, we are actively managing the rising costs of labor, insurance, and general business operations that impact our daily activities. We are also adapting to state mandates, such as the Florida Live Local Act, which limit local authority over zoning and infrastructure planning. Furthermore, proactively modernizing our outdated water and sewer infrastructure requires significant, forward-thinking investment. Finally, attracting and retaining a talented workforce remains a vital priority to ensure we continue delivering the outstanding services our community expects.

Major Capital and Development Projects

We are moving forward with several exciting projects designed to stimulate our local economy and improve city infrastructure.

- **Sprowls Horizon Park Sports Complex:** Thanks to a $13.5 million state grant and a $12 million local match, we have developed a premier youth baseball facility. This project will feature six new fields, stands, concessions, and other amenities. This state-of-the-art complex will attract tournaments, concerts and visitors from across the country, boosting our local hotels, restaurants, and shops.
- **City Center:** We are in discussions with a developer regarding the Davis Commons Park Development. The project vision includes a playground, walking trails, a festival street, and a large pond.

- **Park Station Renovation:** We are renovating Park Station to become the new City Hall, consolidating the City Council, City Manager, City Clerk, and other administrative departments. This $6 million project, with a one-year completion timeline, would also allow for the repurposing of the technical services and the old city hall buildings. It is anticipated that staff will begin moving into the new City Hall by the end of this calendar year.
- **Public Safety Campus:** A new, consolidated Police and Fire Campus is being designed to withstand a category 4 or 5 hurricane. The $33 million campus will house the Police Department, most of the city's Information Technology department, and a new Fire Station that will also serve as the city's Emergency Management Center. The project should be completed soon with the Police and Fire departments moving into the facility in the last quarter of this year. The current Fire Station 33 building will no longer be necessary.

Infrastructure and Utilities

We are undertaking critical upgrades to our utility systems.

- **Utility Rates:** To cover rising costs from the County, we must pass on a 5% increase for water and a 15% increase for reclaimed water, effective October 1, 2026. Additionally, a 5% annual operating increase will be applied to water, sewer, and reclaimed water rates.
- **Solid Waste:** The City is currently in the first year of a seven-year contract extension with Waste Management. Our residents have enjoyed the one of the lowest rates in the county with excellent service. This contract has an annual increase in rates based on the prior year's CPI. New rates will take effect in October with an increase of an estimated 4.5 percent.
- **Water and Sewer Modernization:** We are addressing our outdated water and sewer infrastructure. A master plan has been presented, and the installation of new electronic water meters has been completed. These upgrades, estimated at $55 million over the next three fiscal years, will require financing. This investment is crucial for reducing the variance between water processed and water billed to customers, which we have already lowered from 7%.

General Fund and Ad Valorem Taxes

Our General Fund revenues have remained flat, as the City Council has kept service fees the lowest in the County. Therefore, ad valorem taxes remain our primary source of new revenue, accounting for about 40% of the General Fund.
The taxable value of property in the city increased by 4.9% as of January 1, 2026, primarily due to new construction and sales. We propose maintaining the current

millage rate of 5.65 per thousand of net taxable value. This will generate an estimated $1.3 million in additional annual revenue. These funds are vital to support the projects outlined in this letter and to offset the rising costs of labor, insurance, and general business operations.

Local Economy

Much of the city's recent development consists of new, vertical apartment complexes, driven by rising land and construction costs. While this non-homesteaded development provides some benefits to our tax base, it also presents long-term challenges. As density increases, the City will eventually need to add staff to maintain service levels while actively managing impacts on traffic flow and utility systems. Furthermore, state mandates like the Florida Live Local Act limit local authority regarding zoning and other requirements. Under this legislation, if an apartment development qualifies as providing "affordable housing," developers can submit to the County Property Appraiser for reduced property taxes, which ultimately impacts our projected municipal revenues.

Conclusion

Our future is incredibly bright, and the remarkable progress we have achieved together is just the beginning. I want to thank the Mayor and City Council for your unwavering leadership and collaborative vision. These accomplishments would not be possible without the hard work and dedication of our city employees, who strive every day to deliver excellent service to our residents. As we invest heavily in our infrastructure and future, we remain steadfast in our commitment to fiscal responsibility and the careful stewardship of taxpayer dollars. I am deeply inspired by the resilience and energy of our community, and I am highly confident that as we move forward, Pinellas Park will continue to thrive, flourish, and serve as a wonderful place to live, work, and grow!

Sincerely,

Bart Diebold, City Manager

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CITY OF PINELLAS PARK
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CITY HALL - P.O.Box 1100 PINELLAS PARK,
FL 33780-1100

August 3, 2026

Honorable Mayor and City Council
City of Pinellas Park
Pinellas Park, FL 33781

Reference: Proposed Operating and Capital Budgets for FY 2026/2027

Dear Mayor, Members of the City Council and Members of the Citizens' Budget Advisory Committee:

Pursuant to the requirements of the City Charter, we are presenting the proposed Operating and Capital Budgets for the City of Pinellas Park for fiscal year 2027. Note that the city's annual budget includes, in separate sections, the Capital and Performance Measurement programs. Highlights of the budget for the upcoming fiscal year are included with this letter.

Highlights of the Proposed:

The total city budget is $242 million, which represents an overall increase in spending of $1.2 million or .5% relative to this year. Salaries and benefits increased by $3.6 million or 5.7%. The budget includes all of the city's obligations under the union agreements (including the latest proposals), health insurance premium increases, and the city's estimated contributions to all pension trust funds. Other operating expenditures/expenses are consistent with last year except for several items identified later in this letter.

Ad Valorem Taxes and Millage Rate:

Net taxable values of property within the city increased overall by an estimated $323 million (4.9%) for this new fiscal year. The total tax base for the city is $6.9 billion for FY 2027. This increase in taxable values was primarily due to house sales and new construction. The city's new construction and annexation taxable values last year were $46.7 million which represents an increase to the property tax rolls of .7% during the year.

The total recommended ad valorem rate of 5.6500 mills will generate a total of $37.2 million in property taxes. The city's current millage rate is 5.6500 per thousand dollars of net taxable value. The calculated "rolled-back rate," which is the millage rate that would provide the same tax revenue to the city as this fiscal year, is 5.4458 mills. The calculation of the rolled-back rate excludes taxable values added to the tax rolls for new construction and annexations during the year. The proposed millage rate is a 3.92% increase above the roll-back rate.

The city's Community Redevelopment downtown district increased in taxable value by $41.5 million, or a 4.7% increase for an estimated total taxable value of $926,307,502.

In the base year of 1997, the year that the Community Redevelopment Agency was formed, the estimated taxable value for the district in total was $206,623,100. The expanded CRA, recently approved by the County, increased in taxable value by $22.6 million or a 5.1% increase. The base year is as of January 1, 2021 and its taxable value is $268,055,087. For fiscal year 2027, the CRA districts will have an estimated annual revenue (both the City & County contributions) of $7.9 million. These funds are allocated to eligible capital improvements within the tax district and indicated in the city's Capital Improvement program.

Other General Fund Revenues:

The Federal Reserve Board is contemplating the lowering of its short-term interest rates. The President is negotiating new tariffs with other countries on imported goods. The city has contracted out the investing of our idle cash with an investment firm . This should produce a little more interest revenue for the city from its idle cash during the year. As a result, the city's general fund's interest revenue continues to be estimated at slightly higher levels compared to prior years. Overall, the city's intergovernmental revenue in the general fund such as state revenue sharing and sales tax should be slightly above the same levels as the current fiscal year.

Cost Drivers for Future Year Annual Operating Budgets:

The biggest cost drivers of the departmental operating budget costs are the quantity and type of positions, salaries, and benefits, etc. Other costs that have increased over the years have been building, liability, and auto insurance; fuel costs, and general price increases in normal expenses. The city has the same problem as private industry in being able to attract qualified personnel. The city must accommodate competitive negotiations in salary and benefits for its four unions: two in police, one for fire, and one for its public works employees. In addition, there is a large group of non-union general employees who also need to be compensated competitively.

For the Water and Sewer fund, the largest cost drivers are any wholesale rate increases from Pinellas County for water, sewer, and reclaimed water service. Any such increases will have to be passed along to the city's utility customers. Over the next two years, the city will increase its billing rates by 5.0% annually for operating increases. The enterprise funds are also subject to the cost increases mentioned in the prior paragraph. These increases in costs should be able to be funded from the annual operating rate increase of 5.0%. Historically, the increase in utility customers annually has been slightly less than 1%. Note that the city has to bear the high cost of maintaining and replacing the older infrastructure of the utility system. These costs are reflected in the city's five year capital improvement program.

The Stormwater fund is also subject to operating increases as well. One of the largest cost drivers of the non-ad valorem assessments relates to the cost of maintaining the various drainage ponds (easily 120 or more) in the city. In addition, the cost of large drainage projects and when they are required to be done is a big cost driver as well.

Revenues for Future Year Annual Operating Budgets:

Although the city does receive funds from many different revenue sources, they don't have any significant growth from year to year. The local economy is important for purposes of building permits, impact fees, and state shared revenues such as the half cent sales tax. Any growth in revenue has come from ad valorem taxes via new development, increases in taxable property value, and to a limited extent annexations.

Budget Enhancements for the Fiscal Year:

Basically, the budget for fiscal year 2027 is a status quo budget with no significant enhancements. The breakdown of positions in the city is indicated in the changes of positions schedule which is located toward the back of the book under the Appendix tab.

Financial Challenges:

The Florida Legislature and Governor have approved a tax reform initiative that will be on the ballot on November 3, 2026. If approved, it will raise the homestead exemption from $50,000 to $150,000 for fiscal year 2028 and to $250,000 for fiscal year 2029. For non-homesteaded properties, it lowers the maximum annual percentage increase from 10% to 5%. This proposed tax reform does not apply to school board property tax. Note that this item will not affect the city's fiscal year 2027 budget. It is highly likely that this tax reform will be approved by the voters which requires a minimum approval of 60 percent of the voters.

The effect of this tax reform legislation will decrease the city's property tax revenue by an estimated $8 million and $9.2 million for fiscal years 2028 and 2029 respectively. It is anticipated that the city will have to reduce services provided to the public. Significant budget cuts will be required throughout most departmental budgets including public safety and public works. If the tax reform referendum item is approved, the city will determine the specific reductions in the budget to offset the reduction in property tax revenue.

Each year the city must fund the annual merit increases (including benefits), as approved by the City Council, for its employees. For fiscal year 2027, the city has obtained executed collective bargaining agreements with three unions. The City is currently in negotiations with the International Association of Fire Fighters (IAFF). All salary increases will be budgeted in accordance with the approved agreements and amendments. For budget purposes, we have also budgeted a 5% wage increase (2.5% cost of living and 2.5% annual merit) for all non-union employees.

The city and its employees' overall increase in health insurance premiums from April 1, 2026 through March 31, 2027, is 9.5%. In addition, we have assumed an increase in health insurance premiums for the city for the second half of next fiscal year or April 1st through September 30, 2028, of 7.5 percent. As of the date of this letter, we still do not know what the city's premiums will be for workers' compensation, liability, casualty, etc. As a result of the threat of hurricanes, there will continue to be significant premium increases for building and auto insurance. Once they are known, we will amend next year's budget for the increase in premiums. For these insurances, we have estimated a 10% ($150,000) increase in insurance costs.

The city's pension contribution percentages for all three pension trusts are to some extent dependent on the average earnings of the trusts over a five-year period. If there are one or more bad years, this will increase the required city contributions, and the reverse holds true as well. All three-pension trust employer contribution percentages have been somewhat consistent over the last several years. The General Employee pension contribution percentage has been 12.7%; the Police Employee pension contribution has been 20.7%; and the Fire Employee pension contribution has been 26.9% of gross pay. Note that for fiscal year 2027, employer contributions for the Police pension were $2.7 million; Fire pension is $2.3 million; and General employees is $2.5 million.

Strategies to Balance the General Fund Budget:

We are recommending that City Council adopt the millage rate of 5.6500 as opposed to the roll-back millage rate. Once the city is aware of any increases in property and auto insurance premiums, the budget will be amended during the new fiscal year. The general fund's contingency reserve remains intact at an estimated $39 million or roughly 16% of the total city's budget.

Enterprise Funds:

The city is a wholesale customer under the terms of the interlocal agreements with Pinellas County for supply of potable water, reclaimed water, and sewage treatment. As a result, the city is subject to pass-through cost increases from the County. For fiscal year 2027, the County's wholesale wastewater treatment rate to the city will be $6.1890 per thousand gallons of wastewater. In addition, the city will be charging an operating rate increase of 5%. Effective for the first billing in October, the city's retail rate for sewer will be an estimated $13.06 per thousand gallons of wastewater.

The current wholesale rate charged to the City by Pinellas County for potable water is $4.9786 per thousand gallons. The city's retail rate for potable water service for a typical residential customer is currently $9.03 per thousand gallons of water. The city will have to pass the anticipated wholesale increase of 5.0 % or $.23 per thousand gallons to our water customers next year. In addition, the city will be charging an operating rate increase of 5.0%. This will result in a new estimated rate of $9.72 to our customers effective with the utility billing in October 2026.

The city has a successful reclaimed water program. The County's wholesale rate for reclaimed water is $.7604 per 1,000 gallons. The city's retail rate for reclaimed water for a typical residential customer will be a flat monthly fee of $16.54. The County will increase the wholesale rate to $.8745 per thousand gallons effective October 1, 2026. In addition, the city will be charging an operating rate increase of 5.0%. As a result, the city's retail rate to its customers will be a flat monthly fee of $18.76 effective with the first billing in October 2026.

The city currently bills stormwater services through an annual non ad valorem assessment. Costs will be charged based on the amount of impervious area for all parcels. For residential customers, there are three tiers of stormwater rates based on impervious area. To see what a customer has been billed or will be billed, the information can be obtained from the Pinellas County Property Appraiser's office.

The city has extended the solid waste and recycling franchise with Waste Management Inc. effective October 1, 2025. It is anticipated that Pinellas County will not increase their disposal fee at the incinerator (currently 58.86 per ton). The solid waste rate for curbside pickup currently is $23.67 per month. The new rate including recycling also includes a CPI adjustment of 3% will be $24.38 per month effective October 1, 2026. Since Waste Management trucks now run on natural gas as opposed to diesel, there will no longer be any fuel adjustment charged to customers. The rates for customers that have container service vary depending on the cubic yard size of the container and the number of times per week they are picked up.

Capital Improvement Program:

Capital improvement projects total $55.1 million for fiscal year 2027, and the total five-year plan includes projects totaling $110.6 million. Major capital improvements to be accomplished over the five years are: the city's annual road resurfacing, $6,000,000; construction of Davis Commons, $17,500,000; Broderick Recreation Renovation, $10,000,000; sixth street improvements, $8,000,000; water and sewer projects, $39,675,000; and several drainage projects, $4,621,000.

The Capital Improvement Program (CIP) has been funded from various revenue sources including the Penny for Pinellas, local option gas tax, transportation impact fees, Community Redevelopment funds (CRA), occasional General fund contributions, and anticipated federal and state grants. *Note that these revenues have various legal restrictions and can only be spent on qualifying capital projects. They cannot be used to pay for operating expenses or to reduce ad valorem taxes.* Community Redevelopment funds will be used for several different types of capital improvements in the CRA area. Each project in the CIP has a description, along with a detailed list of funding sources. Note that the city is currently developing a master plan for water and sewer.

Capital Equipment Replacement Fund:

The Capital Equipment Replacement Fund is an internal service fund that is utilized to charge other programs for the operational costs of building maintenance, fleet maintenance, and management information services. The city's projected expenditures for the fund for fiscal year 2027 are $12 million. Most of the expenses in this fund are incurred to perform services to other departments.

The fund provides for rental of its vehicles and equipment that are financed by the fund to other city programs. Included in the rental rate is a provision to recover normal depreciation costs. In addition, the city purchases most of its vehicles and equipment under a vehicle purchase plan. This allows the city to flatten, or level its annual cash flow expenditures for replacement of capital items, providing more flexibility to the city's current cash reserves.

In Closing:

It is important that the city continues to achieve our mission while remaining mindful of responsible management of costs, which is reflected in the taxes and fees that are borne by the citizens, business owners, and guests of our community. This endeavor requires an optimal balance between investment in the city and control of municipal costs. The adverse effect of high inflation on employee compensation, benefits, and affordable housing has and will continue to be a major challenge for the city. This point is particularly important, as we endeavor to close the gap between general fund operating expenditures and revenue in future years. The impending property tax reform initiative will require a major restructuring of services in the future provided by local governments. It remains to be seen what the resultant future tax structure will be and who will bear the costs.

The department administrators are to be commended for their fiscal responsibility and assistance in providing this balanced document. Our thanks are extended to them and their division directors and all the employees for continuing to conduct the city's business in a cost effective and productive manner. Our sincere appreciation is extended to the Citizens' Budget Advisory Committee for their efforts in this presentation of a fiscally sound budget for 2027.

I extend my thanks to our staff Tina Cucchiaro, Chris Clausen and Donovan Ross for their efforts in the budget process and attention to detail in compiling and assembling the budget books. The city's administrators and directors are confident that the services and facilities funded by this budget are consistent with making ours a better community. Together we look forward to another exciting year!

Sincerely,

Dan C. Katsiyiannis, CPA
O.M.B. Administrator

CITY OF



PINELLAS PARK

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CITY OF PINELLAS PARK
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CITY HALL - P.O.Box 1100 PINELLAS PARK,
FL 33780-1100

July 1, 2026

Dear Mayor and City Council:

The Citizens' Budget Advisory Committee has completed its review of the proposed first draft of the budget for fiscal year 2026-2027. The Committee held five meetings and reviewed all departmental budgets, the proposed Capital Improvement Program (CIP), and all fund revenues. The Committee has made the comments below on the proposed budget:

The Committee has made the following budgetary recommendations to enhance the City's budget:

1. The Committee recommends the adoption of the millage rate of 5.65 mills (this year's millage rate). This rate is necessary for the City to adequately fund the budget for next fiscal year. The adoption of this rate will represent a small tax increase in the City's portion of the tax bill.

2. During the Committee's budget review, we became aware that the city's leisure service fees have not been updated in many years. Currently recreation membership fees are $5 regardless of age or residency. In addition, there are many other fees that need to be updated i.e., fees for classes, summer camp, swimming pool, performing arts, field and park rentals, senior citizens, etc. It is the Committee's opinion that the city should attempt to recoup more of the costs of providing these services. This comment is a repeat made for this year's budget or fiscal year 2025-2026.

3. When reviewing the City at Large budget in the General Fund, we became aware of the city grants to area non-profits in the area in total $343,427. No other local governments in the area provides grant funds to non-profit organizations. We recommend that next year be the last year the city provides these grant funds. These organizations should be provided notice that next year will be the last year of the city's financial subsidies.

In Conclusion:

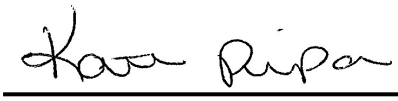
The Committee commended and thanked Dan Katsiyiannis and staff for their preparation of the 2026-2027 budget as well as their invaluable assistance at the Committee meetings. The Committee would like to reiterate its recognition and appreciation of all who have contributed to this year's extraordinary effort to reduce the City's budget yet maintain superior service levels.

Finally, the Committee members appreciate the opportunity to serve and provide citizen input and critique on the revenue and expenditures affecting both residents and the business community.

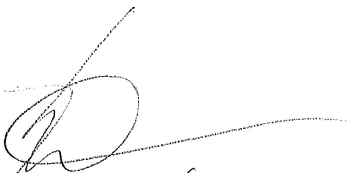
Respectfully submitted,



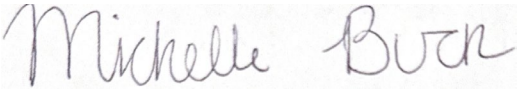
Jackie McNally, Vice Chair



Katrina Piparo, Member



Kevin Davis, Member



Michelle Buck, Member



Muriel Bruno, Member



Paul Bachmann, Chairman

COMMUNITY PROFILE

A GREAT PLACE TO LIVE AND WORK



In May of 1911, the Florida Association purchased 12,800 acres in what was then part of western Hillsborough County and created Pinellas Farms. The area became known as the “Health Resort among the Pines” and was granted a charter in 1915 to become the township of Pinellas Park. Between 1935 and 1969, the city, originally a small agricultural community, grew in response to commercial development along its major roadways and the growth of St. Petersburg to the south. Pinellas Park's growth continued in the years following facilitated by its prime location and the abundance of industrial property.

Today, Pinellas Park is a progressive, growing city of over 55,500 residents. The City’s diversified economy is based firmly in educational services, health care, social assistance, retail, and manufacturing. Pinellas Park offers the advantages of a large, metropolitan area while retaining a small town atmosphere.

In April 2023, the City of Pinellas Park was honored to be named 37th in “The Top 50 Cities to Start a Small Business” by VerizonSpecials.com and highlighted in the July edition of Site Selection Magazine. Cities with populations between 50,000 to 75,000 people were ranked based on six factors critical to success: workforce education, commute times, easy access to capital, loans for business, widespread broadband access, and favorable tax climate. Pinellas Park was one of nine cities in Florida selected and the only in Pinellas County. In 2025, The City of Pinellas Park was ranked 9th in the Top 100 Workplaces in Tampa Bay. Employees were surveyed on several measures on their experience such as their ability to grow, how respected they feel, and the support they receive. Pinellas Park was the only local government organization to be recognized.

Pinellas Park is ideally located at the heart of Pinellas County on Florida’s Gulf Coast, an area commonly referred to as the Suncoast. It is located 9 miles from the Gulf of Mexico, 15 miles west of Tampa and 5 miles generally north of downtown St. Petersburg. The City is the hub of Suncoast’s transportation network, a confluence of seven regional roads: Roosevelt Boulevard, Ulmerton Road, Park Boulevard, 66th Street, Belcher Road, 49th Street, and I-275.



In Pinellas Park, continued economic growth can be attributed

COMMUNITY PROFILE

A GREAT PLACE TO LIVE AND WORK

in part to the area's exceptional quality of life, including its favorable weather conditions, clean air and water, proximity to beaches and abundance of leisure activities. Pinellas Park is also home to approximately one-third of all industrial lands in the County. This means the city has great potential for all types of new business and industry.



The City has identified a medical district in partnership with the Pinellas Park Chamber of Commerce, centered on St. Petersburg College's Caruth Health Education Center. Pinellas Park has become known as a great place to live, work, and play, where business, industry, and recreation coexist in a single location. The City of Pinellas Park recognizes the need for quality education and is located near numerous public and private educational institutions designed to provide service to all age groups.

Here are a few of the educational choices available:

- The Pinellas County School system includes over 150 educational facilities, with an enrollment of more than 109,000 students.
- The Voluntary pre-Kindergarten (VPK) program is offered in 59 area schools.
- There are many private and parochial schools in the area to serve children from pre-school through high school.
- St. Petersburg College maintains six campuses and centers throughout the county. The Health Education Center and the District Office are both located in Pinellas Park.
- The Tampa and St. Petersburg campuses of the University of South Florida are within easy commuting distance.
- Vocational courses are offered at two campuses of the Pinellas Technical Education Center.

Also available are opportunities for continuing education and apprenticeship programs offered by many of the area's public schools, various businesses, and several technical and trade institutions. Whether the need is quality education for a child, job training, or an advanced degree, Pinellas Park is centrally located to meet almost any situation.

COMMUNITY PROFILE

A GREAT PLACE TO LIVE AND WORK

The City of Pinellas Park is located within minutes of most major sporting, arts, cultural, entertainment, and recreational events in the area. Comfortable year-round temperatures allow a variety of outdoor and fitness activities. The weather is suitable for tennis, golf, and biking. The proximity to Tampa Bay and the Gulf of Mexico allows easy access to award-winning beaches, sailing, yachting, and deep-sea fishing. For those who prefer equestrian activities, the City of Pinellas Park is home to more than 60 private stables, 700 privately owned horses, and 10 miles of well-maintained city equestrian trails. Pinellas Park is home to one of the few businesses in the area that will take you on a guided tour on horseback.

Nearby are a number of museums suitable for all ages, such as Great Explorations: The Hands-On Museum, the Museum of Science and Industry, the Florida International Museum, the Salvador Dali Museum, and the Museum of Fine Arts. For those who love animals, Busch Gardens, Zoo Tampa at Lowry Park, and the Florida Aquarium are less than forty-five minutes away. For day trips or weekend getaways, Walt Disney World, Epcot Center, Sea World, Universal Studios, Kennedy Space Center, and numerous state parks are only a few hours away, along with many other great tourist attractions.

Residents enjoy a wide range of housing choices in and around Pinellas Park. These include golf course communities, condominiums, wooded subdivisions, and urban residential developments. Pinellas Park is an active and growing community with a variety of lifestyle and recreational opportunities to suit almost anyone's needs. The City of Pinellas Park has a progressive local government that operates under a council/manager form of government, and includes approximately 550 employees to meet the needs of its residents and businesses.



Several of the city services provided are:

- Police Department - The Police Department, with 118 highly trained officers, as well as technicians, and support staff, is very active in crime prevention and community policing. There are four substations located throughout the city to ensure the best protection possible.

In June 2023, retired police chief Dorene E. Thomas was inducted into the Florida Law Enforcement Officers' Hall of Fame. Chief Thomas joined PPPD in 1980 as a patrol officer, was promoted to sergeant in 1986 and then lieutenant in 1998. She became police chief in 2000, as the first female police chief in Pinellas County.

- Fire Department - The Fire Department has four stations to allow fast response time anywhere in the city. The Department, employing 81 full-time, certified firefighters, paramedics, as well as support staff, also provides fire prevention

programs and participates in Pinellas County's Hazardous Materials Response Team.

- Parks and Recreation - The city maintains numerous parks and recreational facilities. The 19 parks in the city range from small, community parks to large, multi-purpose locations suitable for sporting events, horseback riding, family reunions, and many other activities. The Recreation Division has multiple facilities providing services such as after school play camp, two adult fitness centers, a pool, and children's summer programs. Recreation also offers a variety of classes, such as American Red Cross Water Safety courses, martial arts, and painting.

- Recycling - The city recognizes the need to protect the environment. Pinellas Park employs a Recycling Manager to coordinate efforts between the city, residents, local businesses, and the county recycling program. The city also provides curbside pick-up to facilitate these efforts.

- Library - The latest Barbara S. Ponce Public Library facility, which opened to the public in early April of 2001, is a community-oriented library that provides numerous resources. The library’s collection contains over 100,000 physical items, including books, DVDs, CDs, multimedia software, magazines, newspapers, and more. The library offers a small foreign language collection (Spanish and Vietnamese) to respond to the local needs of our Pinellas Park community. The Barbara S. Ponce Library, as a member of the Pinellas Public Library Cooperative, has access to resources throughout the area in order to best serve the needs of area residents.

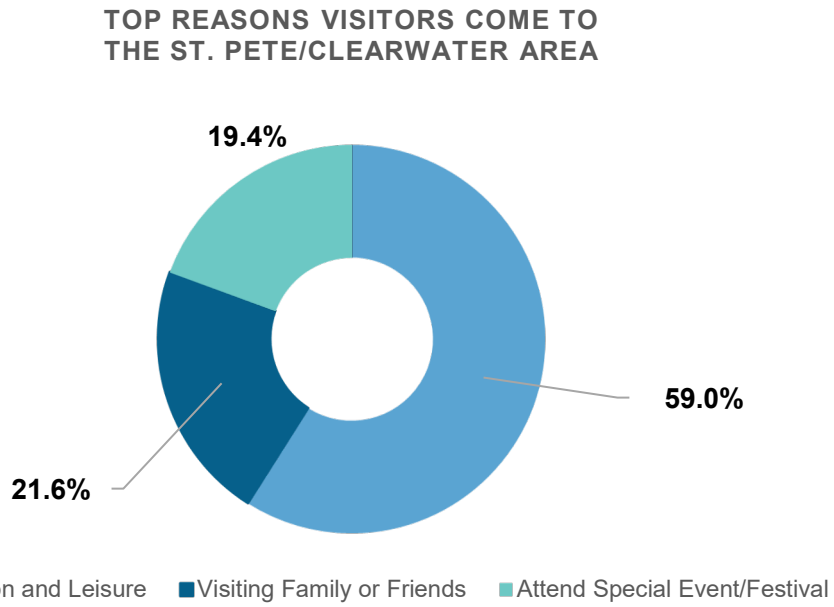
- Community Development - The Community Development Department is responsible for recruiting new businesses, giving personalized assistance in finding locations, real estate, and business financing, helping existing businesses to grow, attracting new residential development, actively assisting in revitalization of more mature residential communities. They also act as expediters with city agencies and maintain an advocacy role to solve inter-district problems. In addition, the Community Development Department provides planning, zoning, and building development services that administer land use and zoning, compliance with the building codes, the Federal Flood insurance program, grant management and applications, and performs long- range community planning.

- Community Redevelopment - The Community Redevelopment Agency concentrates on downtown development issues and the promotion of businesses within the commercial district.

COMMUNITY PROFILE

A GREAT PLACE TO LIVE AND WORK

Situated in a semitropical zone, Pinellas Park enjoys nearly ideal weather the year round, with an annual average temperature of 73 degrees Fahrenheit. Mild winters and warm summers, tempered by the cooling afternoon rains and southerly prevailing winds off the Gulf attract thousands of vacationers and part-year residents.



Visit St. Petersburg/Clearwater Visitor Profile Study Report for 2025 Year

Tourists come to enjoy the pleasant climate and various leisure activities in safe surroundings.

From Pinellas Park, residents and tourists have easy accessibility to many types of high-quality leisure activities: Suncoast beaches, special events, cultural events at the Ruth Eckerd Hall and the Tampa Performing Arts Theatre that offer Broadway plays and musicals with professional casts, Busch Gardens, the Florida Aquarium, the Disney theme parks, Universal Studios, Sea World, boating and water sports, golf, tennis, racquet ball, and various county parks.

Pinellas Park and the surrounding Tampa Bay area are proud to call home to a variety of professional sports teams: The Tampa Bay Rays, baseball, the Tampa Bay Buccaneers, football, the Tampa Bay Lightning, hockey and the Tampa Bay Rowdies, soccer. The Philadelphia Phillies, Toronto Blue Jays, and New York Yankees conduct their spring training in the area. Throughout the year, one can view football, soccer, tennis, golf, baseball, hockey, softball, and sailing, as well as wager on horse racing.

Visitors can take a break from the sunshine and shop in Pinellas Park's diverse stores that provide many different types of shopping delights. From unique boutiques, antique stores and malls to flea markets, a visitor will find that perfect shopping opportunity.

DEMOGRAPHIC AND ECONOMIC STATISTICS

Last Ten Fiscal Years

Year	Population (1)	Estimated Personal Income (2)	Per Capita Personal Income (3)	Median Age (4)	Public School Enrollment (5)	Unemployment Rate % (6)
2025	55,055	$2,661,964,305	$48,351	49.2	6,138	4.3%
2024	54,952	2,559,664,160	46,580	48.8	6,865	3.6
2023	55,572	2,446,279,440	44,020	49.2	6,647	3.2
2022	55,092	2,178,282,588	39,539	49.1	6,861	2.5
2021	54,153	1,905,968,988	35,196	48.9	7,001	3.9
2020	54,202	1,976,692,738	36,469	48.1	7,233	5.7
2019	53,284	1,820,341,292	34,163	47.6	7,408	2.9
2018	53,144	1,756,621,776	33,054	47.9	7,322	2.9
2017	52,713	1,686,078,018	31,986	47.4	7,708	3.4
2016	52,497	1,599,373,602	30,466	47.1	7,671	4.3

Sources:

1) City of Pinellas Park Planning Division
2) Estimated personal income is calculated by multiplying population by capita personal income
3) Bureau of Economic and Business Research, University of Florida
4) U.S. Bureau of the Census
5) Pinellas County School Board
6) Florida Research and Economic Database

Operating Indicators by Function/Program

Last Five Fiscal Years

Function/Program		2021	2022	2023	2024	2025
GENERAL GOVERNMENT	Building permits issued	4,787	4,353	4,082	3,994	5,105
	Cost of construction	$208,869,098	$116,792,726	$147,810,045	$141,038,203	$164,434,335
AREA IN SQUARE MILES	Incorporated area	16.770	16.770	16.800	16.803	16.803
	Utility service area	20.00	20.00	20.00	20.00	20.00
	Fire service area	26.10	26.10	26.10	19.72	19.72
POLICE	Calls for service	29,185	29,286	33,650	36,019	33,348
FIRE	Fire and miscellaneous runs	1,910	2,014	1,957	2,084	2,253
	Emergency medical runs	15,305	15,551	15,794	14,722	14,269
LIBRARY	Square footage	31,283	31,283	31,283	31,283	31,283
	Approximate number of materials	85,000	88,683	90,524	81,476	76,748
WATER AND SEWER UTILITIES	Residential water accounts	15,836	15,862	15,562	14,426	13,787
	Commercial water accounts	2,581	2,625	2,594	2,564	2,510
	Residential sewer accounts	15,768	15,800	15,492	14,357	13,774
	Commercial sewer accounts	2,184	2,219	2,183	2,143	2,119
	Average daily water consumption in millions of gallons	4.37	4.37	4.90	4.70	4.80
	Average daily sewage flow in millions of gallons	5.17	5.20	5.77	5.28	5.60

Source: Various city departments

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

Last Five Fiscal Years

FUNCTION/PROGRAM		2021	2022	2023	2024	2025
POLICE	Number of stations	1	1	1	1	1
	Sub-stations	1	1	1	1	1
	Employees (full-time	125	134	132	124	123
FIRE/EMERGENCY MEDICAL PROTECTION	Number of stations	5	5	5	4	4
	Employees (full-time)	88	89	91	91	91
MILES OF STREETS, SIDEWALK & STORM SEWERS	Streets – paved	163.00	163.45	164.05	164.30	164.30
	Streets – unpaved	1.36	1.36	1.30	1.15	1.15
	Sidewalks	195.30	196.93	196.93	170.18	171.00
	Storm Sewers	124.00	124.35	124.35	124.50	125.92
PUBLIC EDUCATION	Elementary schools	5	5	5	5	5
	Middle schools	2	2	1	2	2
	Senior high schools	1	1	1	1	1
	Exceptional student schools	2	2	2	2	2
	Student enrollment	7,001	6,861	6,647	6,865	6,138
	Teachers (full-time instructional)	502	465	465	461	471
RECREATION FACILITIES	Parks (consisting of 214 acres)	22	22	22	21	21
	Recreation buildings	6	6	6	6	6
	Swimming pools	1	1	1	1	1
	Disc Golf Course (18 Holes)	1	1	1	-	-
	Baseball fields	11	10	10	4	4
	Softball fields	6	6	6	3	3
	Playgrounds	19	21	21	15	16
	Tennis courts	7	7	7	6	2
	Shuffleboard courts	16	16	16	16	16
	Nature trails	5	5	5	5	1
	Restroom facilities	21	21	21	13	13
	Soccer fields	8	8	8	-	-
	Racquetball courts	15	15	15	14	14
	Basketball courts	13	13	13	12	12
	Batting cages	9	9	9	5	5
	Agriculture Center	-	1	1	1	1
	Volleyball Courts	-	5	5	5	5
WATER AND SEWER UTILITIES	Miles of water mains	322.59	322.95	322.96	323.09	323.09
	Miles of reclaimed water mains	142.53	142.68	142.68	142.77	142.77
	Booster stations	2	2	2	2	2
	Fire hydrants (publicly maintained only)	1,845	1,847	1,849	1,636	1,848
	Miles of sewer mains	235.86	236.09	236.09	236.09	240.90
	Sewer lift stations	102	101	100	102	102

Source: Various departments and ACFR FY 2016-2025

PINELLAS PARK COMMUNITY REDEVELOPMENT AGENCY
APPROVED OPERATING BUDGET

Beginning Fund Balance	**$ 0**

TAX INCREMENT REVENUES	**AMOUNTS**
Pinellas County	$3,596,375
Interest Income	40,000
Interest Income – FL Class	1,500
Interest Income – FL Safe	10,000
INC/DEC Fair Value	1,500
Miscellaneous Revenue	-
City's Portion of Property Tax	4,365,403
TOTAL REVENUE	**$8,014,778**

EXPENDITURES	***AMOUNTS***
Full Time Salaries	$210,144
Overtime	1,500
City Attorney	100,000
Social Security	16,191
Group Insurance	43,849
Pension	26,900
Workers' Compensation	190
Office Supplies	500
Operating Supplies	5,000
Programming	10,000
Building Internal Service	2,000
Appraisal Services	10,000
Consultation Services	14,000
Audit Services	17,600
Info Tech Services	1,672
Property Taxes	22,000
Memberships	2,500
Travel & Training	6,500
Mileage Reimbursement	400
Telephone	670
Water	875
Electricity	1,681
General Insurance	70,000
Equipment Rental	1,000
Advertising	10,000
Contingency	84,074
TOTAL OPERATING EXPENDITURES	**$659,246**

Funds used for Police Svcs. & CIP Projects	**CITY**
**Transfer for CIP Projects*	$7,220,000
Transfer for Police Community Policing	135,532
TOTAL	**$7,355,532**

Ending Cash Balance **$0.00**

*****County's portion $3,596,375 and the City's share $3,623,625.

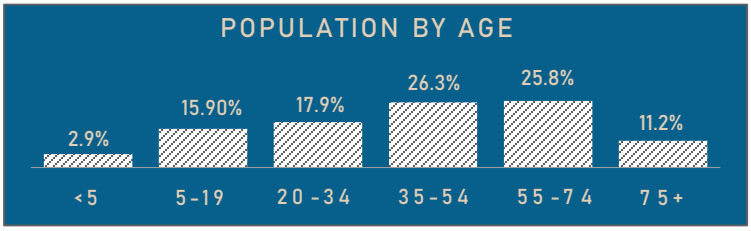
CITY OF PINELLAS PARK
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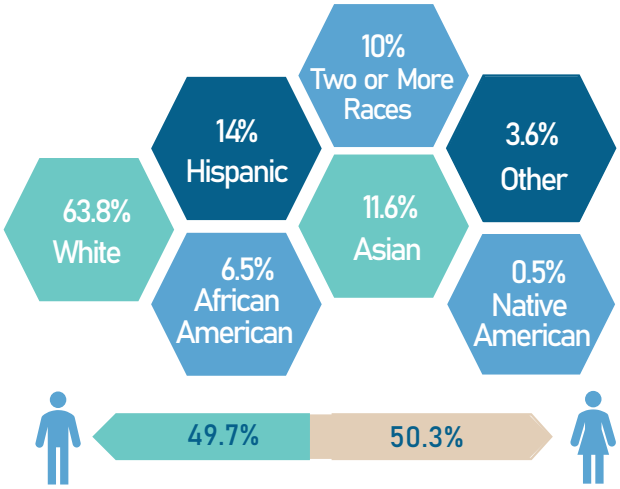
PINELLAS PARK DEMOGRAPHICS

POPULATION

54,153 (2021) | 55,572 (2023) | 55,055 (2025)

49.2 MEDIAN AGE



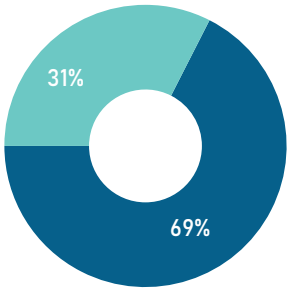


HOUSEHOLDS

2.34 AVERAGE HOUSEHOLD SIZE

3.22 AVERAGE FAMILY SIZE

HOME OWNERSHIP



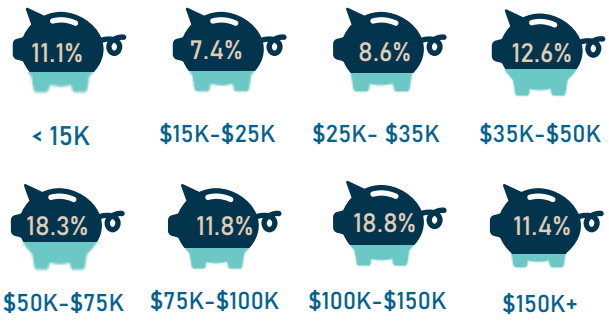
$225,600 MEDIAN HOME VALUE

HOUSEHOLD TYPE



39,502 HOUSEHOLDS | 26,761 MARRIED | 13,222 NON FAMILY | 9,334 FEMALE | 3,407 MALE

INCOME



$63,432
2024 MEDIAN HOUSEHOLD INCOME

Source: Esri, U.S. Census Bureau

CITY OF PINELLAS PARK • SIMPLY CENTERED •

PINELLAS PARK DEMOGRAPHICS

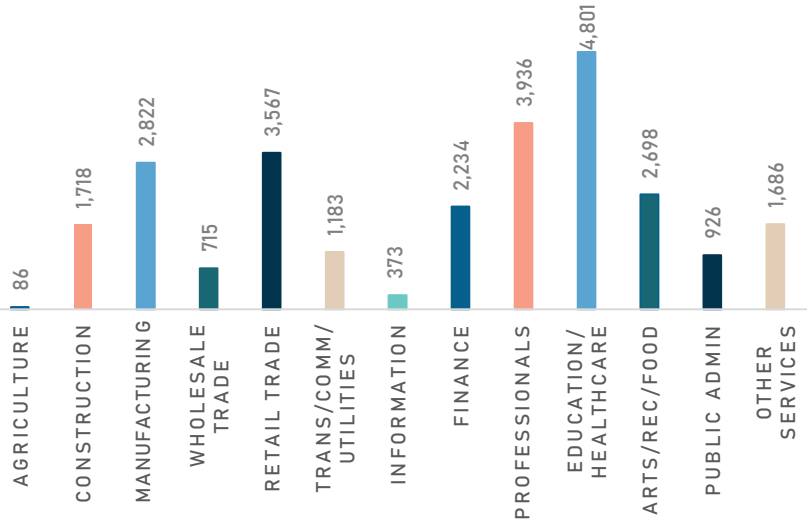
INDUSTRY

550 NUMBER EMPLOYED BY THE CITY OF PINELLAS PARK

TOP EMPLOYERS

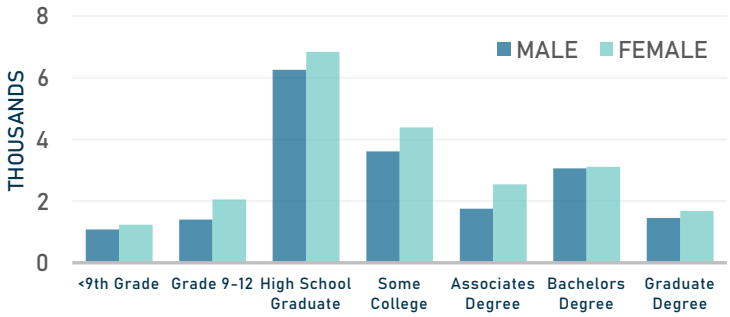
WALMART	PINELLAS COUNTY SCHOOLS	CATALENT PHARMA SOLUTIONS
1,046	1,100	636

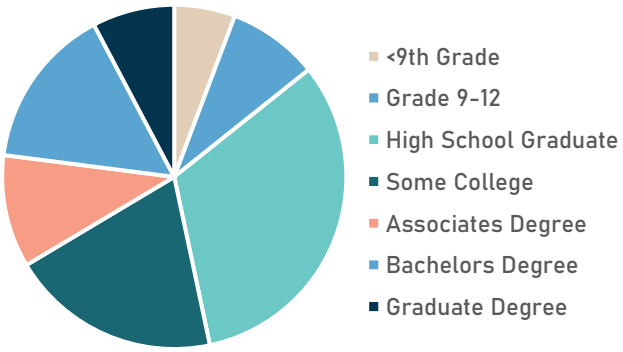




EMPLOYEES 16+ BY INDUSTRY

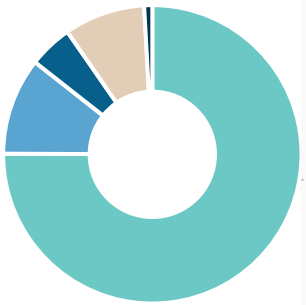
EDUCATION ATTAINED





UNIQUELY PINELLAS PARK

LANGUAGES

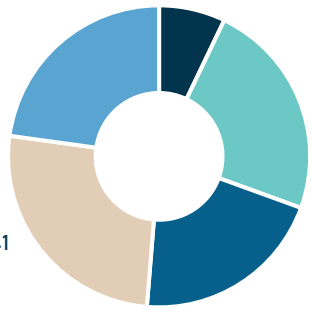


- Only English - 75.1%
- Spanish - 9.3%
- Other Indo-European - 4.4%
- Asian and Pacific Island - 10.7%
- Other - 0.5%



VETERANS BY WAR

VETERANS BY AGE



- 18-34
- 35-54
- 55-64
- 65-74
- 75+

Source: Esri, U.S. Census Bureau, City of Pinellas Park Business Tax Report

CITY OF



PINELLAS PARK

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BUDGET GUIDE

GOVERNMENTAL ORGANIZATION

Pinellas Park was first established as a township in June of 1914. The City of Pinellas Park was incorporated on June 19, 1959, and the city government has operated under the Council- Manager form of government since June 12, 1963. The City Council is comprised of five members, the Mayor, and four City Council Members, elected to specific seats at large. The City Council appoints a professional City Manager who serves as the Chief Executive and Administrative Officer of the City, a City Clerk, who serves as the official custodian of public records, and a City Attorney, who serves as legal counsel for the city.

This budget document includes all funds that are appropriated budgets for the fiscal year beginning October 1st. The City of Pinellas Park provides a full range of services normally associated with a municipality—including police, fire and rescue, public works, code enforcement, public records, licensing and permitting, economic development, parks, libraries, and other leisure activities. In addition, the city provides its citizens with potable water, reclaimed water, sewer, solid waste, and recycling services.

BUDGET PROCESSES



The City of Pinellas Park's annual budget is prepared through the use of several public processes that result in the development of a financial plan for the city's strategic and business plans over the next five years. This includes an active involvement of the elected city officials in establishing priorities. In order to determine priorities, the city has developed budget processes for preparing, reviewing, adopting, and amending the budget for the coming or next fiscal year as indicated below:

City Council

- The City Council reviews, analyzes, and approves the Budget in several phases as indicated below.
- City Council holds various workshops and public meetings to review, discuss, and finally approve the budget and the millage rate for the coming year in accordance with the Budget Calendar (herein). Normally, a Council workshop is scheduled to review and discuss the budget in late July and/or early August. In addition, two Public Hearings are held to adopt the budget and the millage rate in accordance with State Statute F. S. 200.065 in late August and/or early September.

BUDGET GUIDE

Budget Amendments

For the Existing Budget Year:

- In accordance with City Code Section 2-1306(c), the City Manager has the authority to administratively approve the transfer of funds for line items within departments, divisions, or offices. The City Manager may recommend to the City Council via a proposed budget amending ordinance, a transfer(s) of any part of any unencumbered balance of an appropriation to a purpose or object for which the appropriation for the current year has been deemed insufficient, or a transfer(s) to be made between items appropriated between departments, divisions, or offices.
- Pursuant to City Code Section 2-1306(c), the City Council, by amending ordinance at two regular Council meetings, may transfer any part of any unencumbered balance of an appropriation to a purpose or object for which the appropriation for the current year has been deemed insufficient, or may authorize a transfer to be made between items appropriated between departments, divisions, or offices.

Budget Advisory Committee

- The Budget Advisory Committee was created by the City Council with the adoption of Resolution 76-16, as amended by Resolution 77-15. It consists of five members from the community experienced in budgeting concepts and applications, appointed by the City Council, for a two-year term.
- The Budget Advisory Committee is charged with review and analysis of the annual budget, including user charges, potential bond financings, etc.
- The Committee prepares budget recommendations for the City Council: revenue enhancements, new or existing programs, budget cuts, capital improvements, etc.
- The Committee usually begins its meetings in May and typically continues through late June or early July.
- At the conclusion of their meetings, the Budget Advisory Committee prepares a formal report with all of their recommendations to the City Council and City Manager.

Capital Improvement Program

- In early January, the Departments are required to provide their requested capital improvements for a five-year period.
- The Departments' initial capital improvement requests are accumulated and reviewed by the Office of Management and Budget in early February. The Office of Management and Budget provides a projected available financial resource for a five-year period for capital improvement projects.
- Based on the information obtained from the aforementioned citizen survey, the Departments' requests, the recurring future impact on operating funds, and the available financial resources, the Office of Management and Budget prepares a preliminary capital improvement program.
- The preliminary CIP is then reviewed and tentatively approved in late March by the City Manager.

- The proposed five-year Capital Improvement Program (see tab toward the back of the budget) and Capital Improvement Fund (see the Financial Summaries tab toward the front of the budget) are reviewed and approved as a separate component in the proposed budget.

STRATEGIC PLANNING

The city has utilized strategic planning for twenty years beginning with its venture into the Florida Sterling program. Initially, the City Manager, Council, and department heads worked together to develop a Vision and Mission statements for the city. Over the years, the city has had city-wide strategic goals, strategies, etc. but never incorporated them formally into a written strategic plan. Goals and strategies to achieve the goals have been in the budget but not separately highlighted. Instead, they were indicated throughout the budget document in the budget message(s) and departmental budgets.

Several of the city departments have had formal strategic plans but the information was not separately listed in their departmental budgets in the city's budget document. As a result of the Government Finance Officers' Association (GFOA) recent change to require, for its Budget award program, strategic planning, we have included the city-wide goals, strategies, departmental goals, strategies, and related performance measures in the city's budget.

STRATEGIC PLANNING PROCESSES

The City Manager meets with Council people (usually at least once a week) and often discusses city-wide goals, strategies, etc. In addition, the Manager meets and discusses the city-wide goals, strategies, departmental goals, performance measures with the Department Administrators regularly at least once a quarter. Strategic planning processes at the city is regularly iterative and continuously performed.

Citizen input use to be obtained through the use of written surveys which was done once every three years. The city did not find the data from the surveys very useful as they did not provide a mechanism for balancing citizen desires relative to financial and other constraints. Basically, the survey indicated a citizen's preference or a wish list. Survey costs were expensive and difficult to follow up on with those citizen's that were randomly selected for purposes of sampling. It was decided to put a moratorium on citizen surveys until the city could develop one that was of high quality, could be readily administered & summarized on an automated basis, and could be done at a reasonable cost. Currently the city is developing a city-wide comprehensive survey which all taxpayers will be encourage to use. It will be located on the city's web site and will link the taxpayer to a Survey Monkey or some other similar application.

City Citizen Outreach

The city currently obtains input from the Citizens by several different ways:

- The city usually holds neighborhood meetings on a quarterly basis to discuss various issues including city-wide goals and strategies. This has become very effective as it allows a venue for city management to listen, discuss, and reach a consensus with citizens face to face throughout the city.
- The Citizens' Budget Advisory Committee begins to meet in May of each year to review the city's goals, strategies, performance measures, revenue forecasts, departmental budgets, etc. for the next fiscal year. These are public meetings which are advertised on the city's public access channel, web site, city calendar, etc. Both

citizens' and business people can attend these meetings and discuss their concerns or issues regarding the city's proposed budget for next fiscal year.

- The city has a website which provides a way for Citizens to email Council, the City Manager, and Department Administrators concerning issues, city goals or strategies.
- In addition, the city has implemented a web application called Click n Fix. Citizens that have any issues in the city can use this application to get issues addressed within a 24-hour time frame.

City Vision Keynotes

The city has developed vision keynotes to serve as a framework for developing city-wide strategic goals and strategies to achieve them. Listed below are these keynotes broken down by functions:

- **Economy:** includes annexations, controlled development & redevelopment, attracting new businesses, creating good jobs, developing the downtown area.
- **Quality of Life:** includes affordable housing, library, recreation, and park services, cultural activities that are all inclusive.
- **Public Safety:** includes the quality and effectiveness of Police, Fire, and First Response services in the city.
- **Environment & Public Infrastructure:** would include a clean air, water, and land, quality transportation, water, sewer, and reclaimed water services.
- **Governance:** provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government.

City Core Values

In addition, the city through strategic planning process has developed core values. They are the back bone of which all strategic goals and strategies are developed by the city. Listed below are the core values:

- **Honesty –** Exercise integrity and transparency in all actions. Be accountable for all actions.
- **Respect –** Consideration for others, acceptance of ideas even though they may defer from our own, follow through on promises.
- **Teamwork -** Partners with other departments, and customers to obtain the best possible solution; builds and sustains cooperative relationships. Supports team members in a kind and trusting manner; listens and responds constructively to support other's ideas.
- **Efficiency -** Utilize available resources optimally and achieve effectiveness.
- **Innovation –** Be creative and think "outside" the box. Think about the future in a fun way that promotes the involvement of other employees and people. Use opportunities to develop employees.
- **Service -** Provide superior customer service by listening, discussing, and resolving issues.

BUDGET GUIDE

CITY-WIDE GOALS & STRATEGIES

Keynotes	Goal	Strategy
Economic	Attract new, clean, businesses to the city	Perform an economic study to determine specific strategies to accomplish this
		Continue to participate in the State's eligible jobs/incentive program
		Maintain the required land use and zoning for parcels in the Gateway area. Partnering with Forward Pinellas for the development of the Gateway area
	Promote controlled new development and redevelopment in the city	Review proposed development for adequate traffic flows, water, sewer, drainage, public safety services, density, etc.
		Continue to work on an update to the city's Comprehensive and Community Redevelopment Plans
		Partner with Habitat for the Humanities to construct new homes at infill areas of the city
	Development of the downtown corridor of the city	Development of the City Center Plan for downtown
		Development of the Davis field plan and construction

Keynotes	Goal	Strategy
Quality of Life	Increase affordable housing in the community with an emphasis on the elderly	Partner with the Pinellas County Housing Authority to construct affordable housing
		When feasible, provide city owned land and cash to assist in the funding of the construction of affordable housing
	Promote and maintain recreation programs and facilities for all ages, ethnicities, etc.	Develop annually a recreation plan with various programs
		Partner with nonprofit organizations to provide active recreation opportunities: baseball, football, soccer, etc.
		Develop a master plan for the design and construction of Sprowls Horizon Sports Park that will accommodate football, soccer, etc.
	Provide excellent library services to the public	Coordinate with the Library Cooperative to coordinate books, programs, etc.
		Provide limited computers that can be used by the public
	Provide limited theatre, music and other shows/events for the public's entertainment	Develop an annual entertainment plan that lists all of the city's offerings during the year

Keynotes	Goal	Strategy
Public Safety	The city's neighborhoods and businesses are safe and adequately protected	Provide sufficient funding of the provided Police and Fire services including technology and equipment
	Promote respect for all people of various ages, sex, ethnicity, etc. in the community	Hold regular neighborhood meetings to discuss public safety and coordinate community partnerships
		Promote traffic safety through effective enforcement and education

BUDGET GUIDE

Keynotes	Goal	Strategy
Environment/Public Infrastructure	Conserve on conventional electric usage in city operations	Partner with Duke Energy to produce electricity through the use of solar panels
	Construct a good network of public infrastructure within the city	Purchase some vehicles and equipment that run on electricity or natural gas
		Provide adequate public work's maintenance to support streets, sidewalks, and drainage systems in the 5 yr. CIP
		Provide adequate resources for maintenance to support the city's parks and ball fields in the 5 yr. CIP

Keynotes	Goal	Strategy
City Governance	Provide administrative support and services to city divisions, the citizens, businesses, etc.	Manage and direct the administrative day to day operations of the city

PERFORMANCE MEASUREMENT PROGRAM

The city in past years was a member of the Consortium knows as the Florida Benchmarking Consortium, Inc. That proved to not be beneficial and the city has ended its participation in the Consortium. Therefore, the city has developed its own Departmental goals and performance measures effective with the fiscal year 2021-2022 budget.

All performance measures are reviewed and evaluated by the Departments and the Office of Management and Budget during the first quarter of the new fiscal year. The city also attempts to compare its performance measures relative to comparable cities in Florida. Such comparisons are often difficult as our city may not have the same measures or counts them differently. The city's performance measures are reviewed quarterly. Obviously, if a measure is anticipated to not be on target, the department must determine why. Subsequently, remedial action(s) are taken to get the department on the way to be on or reach the target level.

BUDGET PRESENTATION AND ORGANIZATIONAL STRUCTURE

In accordance with the City Charter, the City Manager must submit to the City Council an operating budget and capital improvement budget for the ensuing year. The City Manager's budget message outlines the proposed financial policies of the city, describes the features of the budget, the expenditures and revenues, together with the justification for any changes, and includes such other supplementary material as to further explain the organization and content of the budget, or such material as the City Council may request.

The operating budget section provides a complete financial plan of all city operating funds and activities for the ensuing fiscal year. In the operating budget, the City Manager uses a meaningful combination of expenditure classifications and adequately discloses all material amounts organizationally (see the organizational chart on the last page in the Financial Summaries section) by department, division, fund, and program. The budget document begins with a clear summary of its contents: unappropriated fund balance; estimated revenue including the sources; the property tax levy; and all proposed expenditures, including debt service for the ensuing fiscal year. It is arranged

to indicate comparative figures for actual and estimated revenues and expenditures of the preceding year and the budgeted revenue and expenditures of the current year.

PUBLIC PARTICIPATION

The city encourages public participation in the budget process by all stakeholders. The city's Budget Advisory Committee, which was established many years ago to provide an external citizen review of proposed city budgets, provides a forum for examination of the proposed budget by five citizens, appointed by the City Council, who have the necessary experience and qualifications to provide a rigorous review and analysis of the budget. This Committee meets as often as members deem necessary to conduct a thorough review of the budget, ask questions of city staff, and prepare any recommendations in a written report to the City Council.

The City Council sets the tentative millage rate for the FY 2026/2027 budget in August 2026. In addition, the City Council will discuss the proposed budget at workshop(s). The first public hearing on the budget will occur on September 3, 2026, at 6:00 p.m. The second and final public hearing on the budget will occur on Thursday, September 17, 2026, at 6:00 p.m.



TRUTH IN MILLAGE (TRIM)

The budget and property tax (millage rate) adoption process are governed by the State Statute known as TRIM (truth in millage). In the State of Florida, the County Property Appraiser assesses properties, and the County Tax Collector collects property taxes. Property owners are eligible to receive a homestead exemption of $50,000 on their principal place of residence. Property owners may qualify for other exemptions as well. All property is assessed at 100% of real value that approximates 85% of market value.

The city is required to hold two public hearings for the adoption of the millage rate and budget. The Property Appraiser, mailing to each property owner a TRIM notice around August 18, 2026, advertises the first public hearing. In addition, by City Ordinance, the city publishes once, in a newspaper of general circulation at least seven days prior to the hearing, the general summary of the operating budget and the capital improvement budget and indicates the times and places where copies of the budget are available for inspection by the public, as well as when and where the public hearings will be held. The City Council must adopt the operating and capital improvement budgets by ordinance before the end of each current fiscal year for the ensuing fiscal year. Procedures for the adoption of the millage rate, the annual budget, advertising requirements, public hearings, etc., are prescribed by State Statute or (TRIM).

BUDGET GUIDE

BUDGETARY BASIS

The City of Pinellas Park has developed and follows a program-based budget format. The city's budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The acceptable accounting basis used for government funds is the modified accrual basis of accounting, whereby expenditures are recognized in the accounting period when the liability is incurred, if measurable, and revenues and other resources are recognized in the accounting period when they become available and measurable.

Revenues are considered to meet the availability test if they are collectible within the current period or soon enough thereafter for use in payment of liabilities of the current period. The acceptable accounting basis used for proprietary funds is the full accrual basis of accounting. For example, depreciation expense and accumulated depreciation is reported in the proprietary financial statements but not in the governmental fund types.

In addition, the city has a sick leave policy that the employees are paid for half of any unused sick leave at the end of the year in exchange for the city eliminating all accrued sick leave balances. Any unused vacation hours or pay at the end of the fiscal year is accrued in the applicable city fund, including governmental fund types. Revenues are recognized in the period in which they are earned, and expenses are recognized in the period in which the liabilities are incurred.

The annual budget addresses only the governmental and proprietary groups and does not control resources that are managed in a trustee or fiduciary capacity. All appropriations unspent at year-end lapse unless funds are encumbered as the result of the issuance of a purchase order. Such purchase orders remain valid until either canceled or final payment is made.

FINANCIAL STRUCTURE

The City of Pinellas Park uses funds to budget for operations and to account for the actual results of operations relative to the budget. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain functions or activities. Budgets are adopted for funds that are either governmental funds or proprietary funds. Each category is also divided into separate fund groups. The following are the funds of the City of Pinellas Park in which the City Council adopts an annual budget.

Governmental Funds – The Governmental Funds consist of the General Fund, the Special Revenue Funds, and the Capital Projects Funds.

> **General Fund –** The General Fund is the general (major) operating fund of the city. This fund was established to account for the revenues and expenditures involved in operating general governmental functions of a non-proprietary nature. Major revenue sources for this fund include ad valorem tax, sales tax, license and permit fees, and administrative charges and charges for current services. The major operating activities supported by the General Fund include police and fire rescue services, transportation, economic development, community development servicing housing needs, permitting, occupational licenses, public works, parks and recreation, library, and other general governmental service functions.

Special Revenue Funds – These funds (non-major governmental) are used to account for particular governmental activities created by the receipt of utility taxes and franchise fees, the one-cent local option sales tax, grants, and other restricted revenues. Funds that are classified as Special Revenue Funds include: Public Improvement Revenue, Confiscated Property, and the Community Redevelopment (CRA). The Public Improvement Revenue no longer qualifies under GAAP to be reported as a special revenue fund. For reporting purposes, it has been combined with the General Fund. City management has decided to continue to budget for these revenues and expenditures separately as Special Revenue Funds in the immediate future.

Capital Projects Fund – The Capital Project funds (major governmental fund) are used to account for the acquisition and construction of capital facilities, infrastructure, and other fixed assets with a life expectancy of greater than one year and a cost greater than $20,000.

Enterprise Funds – An enterprise fund is used to account for the city's organizations and activities that are similar to those found in the private sector. An enterprise fund is self-supporting, deriving its revenue from charges levied on the users of the services. The Water and Sewer and Drainage Funds are currently the only enterprise fund currently utilized by the city.

Internal Service Funds – Internal Service Funds are utilized to finance and account for services and commodities furnished by a designated department to other departments within the city on a cost reimbursement basis. The city has several Internal Service Funds as follows: Capital Equipment Replacement, Insurance Loss, and Workers' Compensation Loss.

Debt Service – Initially, proceeds from bond issues are used to fund important capital projects. However, any proposed bond issues will adversely impact future years' available resources for funding either normal operating expenditures/expenses or capital items. A portion of the city's future revenues are required to pay for the annual debt service costs and will be no longer available to fund operating expenses or capital unless user fees or taxes are increased. This along with other debt information is provided under the Statistics tab in the back of the budget.

QUESTIONS & ANSWERS

Some of the most frequently asked questions about the budget are listed below along with the applicable answers:

What is the purpose of the city budget?

The budget is an annual and long-term financial plan for the city. It indicates the level of services to be provided and the financial resources required to provide those services.

BUDGET GUIDE

When and where are the public meetings for the Budget?

The Budget Advisory Committee will meet on various days to review the budget. In addition, the City Council will hold its workshop session(s) on the budget on August 11 2026 at 6.00 p.m. Subsequently, the City Council will conduct the first Public Hearing on the millage rate and the budget on Thursday, September 3, 2026, at 6:00 p.m. The second and final Public Hearing on the millage rate and the adoption of the budget will occur on Thursday, September 17, 2026, at 6:00 p.m.

What is the property tax rate?

When the city adopts its annual budget, it calculates the rate that must be applied on property values to generate the necessary revenue to fund the General Fund's budget. The current tax rate for the city is 5.6500 mills, or approximately $5.00 per $1,000 of net taxable value. The city is proposing a millage rate of 5.6500 for fiscal year 2026/2027. Only 5.6500 mills of an estimated 21 mills levied in total on properties within the municipal limits of the City of Pinellas Park for fiscal year 2026 are paid to the city. This represents approximately 20% of the total property tax bill. The other taxing authorities include the School District, Pinellas County, Pinellas Park Water Management District, and the Transit District. The Pinellas County Property Appraiser establishes the taxable value of all property in the city.

How do I compute the city's portion of my property tax?

One mill is equal to $1 for each $1,000 of assessed property value. With a millage rate of 5.6500 mills, property taxes on a home with a taxable value of $100,000 with a $50,000 homestead exemption (subtracted from the taxable value) would be $282.50.

What is the Homestead Exemption?

The Florida Constitution provides that a homeowner may apply for and receive a homestead exemption in the amount of $50,000 (only $25,000 exemption for the School Board) on his/her personal residence. In addition, taxpayers may qualify for other homestead and other exemptions as well.

What is an Operating Budget?

An operating budget is an annual financial plan for expenditures such as salaries, utilities, supplies, repairs and maintenance, insurance, etc.

What is a Capital Improvement Budget?

A capital improvement budget is a financial plan for the construction of physical assets such as buildings, streets, water and sewer infrastructure, etc. Note that some of these CIP Projects may have a significant impact on future operating funds. Those that do, are clearly indicated in the Capital Improvement Program. Note that some of the CIP projects, particularly in the Water and Sewer fund, would actually produce a positive impact on future operating funds.

BUDGET GUIDE

What is a fund?

A fund is a separate accounting entity within the city that receives specific types of revenues, and each fund is expended on specific activities. A fund is analogous to the separate accounting for a particular business or corporation within a large, consolidated company.

What is an Enterprise Fund?

An enterprise fund earns its own revenues (non-tax revenues) by charging customers for services (through user fees) provided through the fund based on the costs incurred. An example of an enterprise fund is the city's water and sewer fund.

What is an Internal Service Fund?

An internal service fund earns its own revenues by charging other city departments for services that it provides to them. Examples of internal service funds within the City of Pinellas Park are the Capital Equipment Replacement Fund, Insurance Loss Fund, and Workers' Compensation Fund. What is a fiscal year? A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. The city's fiscal year, along with other local governments and special districts within the State of Florida, begins on October 1 and ends on September 30.

What is a budget appropriation?

A budget appropriation is a specific amount of money that has been approved by the City Council for use in a particular manner.

What is a budget amendment?

A budget amendment is an ordinance adopted by the City Council that alters the adopted budget by appropriating additional monies to a particular department, decreasing appropriations to a particular department, or transferring funds from one department to another. All budget amendment ordinances along with the originally adopted budget are on the city's web page.

Where does the city obtain its revenues?

All city revenue monies are ultimately derived from the city residents, property owners, and visitors through local, state, and federal taxes; fees, fines and licenses; and payments for municipal services such as recreation fees, and utility services (water, sewer, and refuse).

What are utility taxes and franchise fees, and why does the city levy them?

A utility tax is a tax levied on utility bills, to be paid by the utility purchaser. It is similar to a sales tax, except it only applies to utility bills and not any other types of purchases. The franchise fee is a charge levied by the city on a utility that operates within the city and that utilizes city rights-of-way and other properties for the physical location of pipes, conduits, cables, etc. The state allows utilities to pass on the franchise fee directly to customers as a separate line item on their utility bills. The City of Pinellas Park, like most cities in Florida, relies very heavily on utility taxes and franchise fees for revenues rather than on property taxes, which results in much lower property taxes than those levied in other states.

BUDGET GUIDE

Department/Fund Relationships

Division	Department	Fund	State Description
City Council	Legislative	General	General Government
City Clerk's Office	Legislative	General	General Government
Legal	Legislative	General	General Government
City Manager's Office	City Manager	General	General Government
Office of Management and Budget	Management and Budget	Water & Sewer	Physical Environment
City at Large General Fund	Management and Budget	General Fund	General Government
City at Large Water & Sewer	Management and Budget	Water & Sewer	Physical Environment
City at Large Stormwater	Management and Budget	Stormwater	Physical Environment
City at Large Horizon Sports Complex	Management and Budget	Youth Park	Culture/Recreation
City at Large Capital Equipment Replacement	Management and Budget	Capital Equipment Replacement	Internal Services
City at Large Insurance Loss	Management and Budget	Insurance Loss	Internal Services
Capital Improvement City at Large	Management and Budget	Capital Improvement	Capital Outlay
Capital Improvement Transportation	Management and Budget	Capital Improvement	Capital Outlay
Capital Improvement Parks & Recreation	Management and Budget	Capital Improvement	Capital Outlay
Capital Improvement Public Safety	Management and Budget	Capital Improvement	Capital Outlay
Capital Improvement Utilities	Management and Budget	Capital Improvement	Capital Outlay
Capital Improvement Stormwater	Management and Budget	Capital Improvement	Capital Outlay
Capital Improvement Community Redevelopment	Management and Budget	Capital Improvement	Capital Outlay

BUDGET GUIDE

Division	Department	Fund	State Description
Confiscated Property	Management and Budget	Confiscated Property	Public Safety
Public Improvement	Management and Budget	Public Improvement	Debt Service
Workers' Compensation Loss	Management and Budget	Workers' Compensation Loss	Internal Services
Finance Administration	Finance	Water & Sewer	Physical Environment
Accounting	Finance	Water & Sewer	Physical Environment
Utility Billing	Finance	Water & Sewer	Physical Environment
Purchasing	Finance	General	General Government
Refuse Collection	Finance	General	Physical Environment
Human Resources Administration	Human Resources	General	General Government
Workforce Management	Human Resources	General	General Government
Benefit Services	Human Resources	General	General Government
Risk Management	Human Resources	Insurance Loss	Internal Services
Information Technology	Information Technology	Capital Equipment Replacement	Internal Services
Police Administration	Police	General	Public Safety
Police Operations	Police	General	Public Safety
Community Policing	Police	General	Public Safety
Community Compliance	Police	General	Physical Environment
Fire Administration	Fire	General	Public Safety
Fire Operations	Fire	General	Public Satefy
Fire Station 33	Fire	General	Public Safety
Fire Station 34	Fire	General	Public Safety
Fire Station 35	Fire	General	Public Safety
Fire Station 36	Fire	General	Public Safety
Emergency Medical Services	Fire	General	Public Safety
Leisure Services Administration	Leisure Services	General	Culture/Recreation
Library	Leisure Services	General	Culture/Recreation
Senior Recreation	Leisure Services	General	Culture/Recreation
Forbes Recreation	Leisure Services	General	Culture/Recreation

BUDGET GUIDE

Division	Department	Fund	State Description
Skyview Pool	Leisure Services	General	Culture/Recreation
Broderick Recreation	Leisure Services	General	Culture/Recreation
Teen Center	Leisure Services	General	Culture/Recreation
Agritourism Center	Leisure Services	General	Culture/Recreation
Sprowls' Horizon Sports Complex	Leisure Services	Youth Park	Culture/Recreation
Public Relations & Media	City Manager	General	General Government
Special Events	Leisure Services	General	Culture/Recreation
Community Development Administration	Community Development	General	General Government
Planning & Development	Community Development	General	General Government
Community Services	Community Development	General	Economic Environment
Building Development	Community Development	General	Physical Environment
Economic Development	Community Development	General	Economic Environment
Community Redevelopment	Community Development	Community Redevelopment	Economic Environment
Public Works Administration	Public Works	General	General Government
Transportation	Public Works	General	Transportation
Parks Maintenance	Public Works	General	Culture/Recreation
Construction Services	Public Works	General	Physical Environment
Water Maintenance	Public Works	Water & Sewer	Physical Environment
Reclaimed Water	Public Works	Water & Sewer	Physical Environment
Sewer	Public Works	Water & Sewer	Physical Environment
Stormwater	Public Works	Stormwater	Physical Environment
Facilities & Project Management	Public Works	Capital Equipment Replacement	Internal Services
Fleet Maintenance	Public Works	Capital Equipment Replacement	Internal Services

BUDGET GUIDE

BUDGET CALENDAR

Operating, Service and Capital Improvement Budgets
FY 2026-27

DATE	DESCRIPTION
May 12	Release of work papers for the City Manager's recommended Operating and Capital Improvement Budgets.
May 15	First Meeting of the Budget Advisory Committee, beginning at 10:00 a.m.[1]
June 1	Property Appraiser delivers estimate of taxable value to taxing authorities.
July 1	Certified Taxable Values received from the County Property Appraiser (used for the calculation of the city's property tax revenue and millage rate).
July 8	Release of the City Manager's Proposed Operating and Capital Improvement Budgets.
August 4	Notification of the City's proposed millage rate to the County Property Appraiser.
August 11	Council Work Session (6.00 p.m.) – Review of the proposed City Operating and Capital Improvement Budgets.
September 3	First Public Hearing on the tentative budget and proposed millage rate beginning at 6:00 p.m.
September 13	Submit the advertisement of the budget summaries and public hearings on the millage rate and budget. Ad will appear in the Sunday edition of the Tampa Bay Times, September 13, 2026.
September 17	Second and Final Public Hearing on the budget and millage rate, starting at 6:00 p.m.
September 30	Submit millage rate resolution to the Property Appraiser, Tax Collector, and the Department of Revenue. File Certification of Compliance (in accordance with F.S. 200.065) with the State Department of Revenue.
October 1	New Fiscal Year begins.

[1] The Budget Advisory Committee meets as often as necessary to review the city's budget and to prepare recommendations for the City Council.

BUDGET GUIDE
FINANCIAL POLICIES

General Fund Unappropriated Fund Balance:

In an effort to ensure adequate financial reserves, the city has determined that a General Fund Unappropriated Fund Balance equal to no less than 10% of the subsequent year's budgeted expenditures shall be maintained whenever practical. It has been determined that this fund shall be maintained as a contingency fund, and appropriated only in cases of emergency or urgency to meet unanticipated financial needs. For enterprise funds, accumulated earnings or funds should be sufficient to fund all legally required reserves plus at a minimum three months of future operations.

Balanced General Fund Budget:

The City Manager shall submit, and the City Council shall adopt, a balanced annual budget for the General Fund. The term "balanced" refers to disclosing the sources of all revenue and uses of reserves required to fund all disclosed expenditures in the budget. Expenditures cannot be funded by obtaining debt or printing up currency.

Budget Authority Control:

In accordance with the City Charter, the City Manager or his designate has the authority to transfer funds within a department. Funds that must be transferred within several departments, must be approved by the City Council. Any new expenditures requiring new or additional funds, must be approved by ordinance at two public hearings of the City Council.

Other Funds' Budgets:

Revenue budgets may exceed expenditure budgets in all funds except the General Fund, wherein they must balance. However, expenditure budgets may never exceed available resources.

Cash Management and Investment:

The city has a cash and investment ordinance which has been approved by the City Council. All surplus or idle cash is invested in accordance with this ordinance. The ordinance is consistent with Florida Statute 218.415 which provides restrictions on local government on where they place public deposits and the type of instruments that can be used for investment purposes. In addition, the city has an internal Investment committee which reviews the city's cash and investments on a quarterly basis.

Capital and Fixed Assets:

The city capitalizes all items required under State statute. Once a year, the city performs an inventory of all fixed and capital assets. These assets are reconciled to the subsidiary records in the financial system which is reflected in the city's Comprehensive Annual Financial Report.

Revenue Policies:

It is the intent of the City Council that whenever practical that user fees be charged to recoup the full cost of providing a service. Such services include but are not limited to recreation, library, permits, zoning application, etc. It is not always practical to charge the full cost for a service. A good example of this is the Recreation membership fee for non-resident children.

Debt Policies:

It is the policy of the city to only issue bonds or other financial instruments for the purpose of acquiring and/or constructing required or necessary land, fixed assets, and/or infrastructure to provide important municipal services to its stakeholders. When the city issues bonds, specific revenue sources, or pledges, are stipulated to pay for the annual debt services. The overall limitation of general obligation bond indebtedness is set by the City Charter with a limit of 25% of total assessed valuations in the city (see the Statistical section). The limitation for bond indebtedness of the water and sewer system is satisfying the rate covenants of the bond issue. (See the Statistical tab, Table VIII, in the back of the budget).

The city has two outstanding revenue bond issues:

The Capital Improvement Revenue Bonds, Series 2022 are a combination of serial obligations and term bonds payable secured by future non-ad valorem revenue. The funds will be used to construct a new Police and Fire Campus immediately adjacent to the existing Police headquarters. The ratings on the bonds are S & P (AA). The annual debt service is paid from the city's legally available non-ad valorem revenue. The annual debt service requirements to maturity for the Capital Improvement Revenue Bonds are as follows:

Year Ending September 30,	Principal Due	Interest Due	Total Debt Service
2026	490,000	1,308,225	1,798,225
2027	515,000	1,283,725	1,798,725
2028	545,000	1,257,975	1,802,975
2029	570,000	1,230,725	1,800,725
2030	6000,000	1,202,225	1,802,225
2031-2035	3,480,000	5,530,125	9,010,125
2036-2040	4,440,000	4,568,375	9,008,375
2041-2045	5,660,000	3,342,625	9,002,625
2046-2050	7,230,000	1,778,125	9,008,125
2051-2052	3,380,000	216,963	3,596,963
Total	**$26,910,000**	**$21,719,088**	**$48,629,088**

The Water and Sewer Revenue Refunding Bonds, Series 2014, are a combination of serial obligations and term bonds payable from the net revenues of the water and sewer system. The bonds provided approximately $11,000,000 in construction funds for the various capital improvements to the system. Interest is payable on April 1 and October 1 each year at a fixed rate of 3.06%. The Water and Sewer Fund must have sufficient revenue to satisfy the rate covenants associated with the bond issue. The ratings on the bonds are S & P (AA). The annual debt service requirements to maturity for the Water and Sewer Revenue Refunding Bonds, Series 2014 are as follows:

Year Ending	Principal Due	Interest Due	Total Payments
2026	463,000	131,993	594,993
2027	478,000	117,734	595,734
2028	493,000	102,969	595,969
2029	508,000	87,791	595,791
2030	524,000	72,124	596,124
2031-2034	1,962,000	121,834	2,083,834
Total	**$4,655,000**	**$705,667**	**$5,360,667**

Lease Purchase of Major Capital Acquisitions:

When fiscally advisable and when consistent with contractual obligations, the city may lease/ purchase capital equipment items. The debt service on lease/purchase items shall be paid by the applicable user department(s). The most recent Governmental Accounting Standards now require that almost all leases are accounted for as a purchase. The present value of the asset, liability of the lease payments, and deferred interest are reported in the applicable fund in the financial statements.

Road Program:

The city has a continual road-resurfacing program. The city currently attempts to adequately fund the resurfacing of roads at the level of $1.2 million annually.

Sidewalk Program:

The city has a continual sidewalk installation and replacement program. The city currently attempts to adequately fund the construction and repair of sidewalks in the city at the level of $295,000 annually.

Permit, Licenses, and Miscellaneous Charges:

Fees charged for permits and licenses such as building permits, development permits, and licenses, shall be established at levels that will attempt to recover the costs of providing the public services associated with these permits and licenses.

BUDGET GUIDE

Proprietary (Enterprise) Funds:

All Proprietary (Enterprise) Fund operations shall be self-supporting, and shall pay administrative and other appropriate service charges to the General Fund operations for support at a level determined by the City Council. Included is the Payment in Lieu of Property Taxes (PILOT Payment) that is computed based on the city's millage rate and the Water and Sewer Fund's real property and building costs. The estimated ending net assets of these funds are disclosed in the Financial Summaries tab near the front of the budget.

General Fund:

The General Fund shall pay its fair share of administrative costs to the Water and Sewer Fund. These costs will be based on the actual costs of the applicable programs at a standard percentage for allocation purposes.

Financial Support to Social Service Agencies:

It is the city's policy to provide nominal financial support to selected social service agencies to augment the financial requirements of these agencies, in the public interest. The budgeting of these funds is re-evaluated annually to determine if there currently exists a need to continue support and that the support is given to those agencies providing needed services to the citizens of the City of Pinellas Park. Various reference materials, studies, statistics, performance measures, etc., will be made available to the City Council to assist in evaluation of funding to these agencies. Agencies receiving support shall be given notice of the re-evaluation and provided with the city's expectations in order for these agencies to continue to receive support from the city.

Donations:

Donations or contributions to city departments or programs will be accounted for in the applicable fund associated with the funding of the departments or programs.

Capital Improvement Program and Penny for Pinellas Project Allocation:

The City Council has established that all Penny for Pinellas funds will be used to fund major Capital Improvement Projects. Each year the City Council formally adopts a five-year Capital Improvement Program that includes a listing of designated funding sources approved by the City Council on a recurring annual basis. Any excess or unused funds derived from the Penny for Pinellas or One Cent Infrastructure Sales Tax may be used for the purpose of paying down or reducing the city's outstanding debt including the city's enterprise funds.

BUDGET GUIDE

REVENUE AND EXPENDITURE PROJECTIONS

Both revenue and expenditure projections are based on objective information. Ad Valorem tax is derived for the initial base from the Pinellas County estimate for the next budget year. Then based on the most recent past year increases adjusted by any anticipated major changes in future years, a percentage of increase is derived (represents 40% of the General Fund revenue). Utility taxes and franchise fees are projected based on the latest actual revenue information adjusted for any anticipated rate increases/decreases from the utility companies (approximately 30% of the General Fund revenue). Utility revenue is also projected based on the latest revenues adjusted for any anticipated rate increases or decreases, etc.

Expenditure projects are based on the most recent levels with an anticipated percentage increase. These increases are based on the percentage of increase over the last several years adjusted by any known increases/decreases in future years. A good example of projected expenditures are salary and wages of a particular union group of employees i.e., Police. Similarly other expenditures /expenses are projected in the same manner. Note that salaries/wages plus benefits represent 75% of the operating budget.



SCHEDULE A

GENERAL FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$31,772,316	38,215,851	$41,154,990	$40,520,898
REVENUES	**Actual 2023-24**	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
Ad Valorem Taxes	$31,311,081	34,034,383	$35,531,696	37,249,569
Business Tax	855,334	819,627	845,000	820,000
Plan Reviews/Inspections	346,368	271,918	222,000	250,000
Zoning Advertising Fees	8,568	4,910	3,145	4,000
County Recording Fee	575	757	150	396
Building Permits	721,871	810,572	650,000	700,000
Floor Waivers	225	100	150	150
Technology & Enhancements	19,773	23,413	18,000	18,000
Sign Variance Fee	-	-	150	150
Plumbing Permits	41,407	33,559	35,000	35,000
Heating Permits	94,286	68,209	70,000	68,209
Electrical Permits	90,206	78,372	75,000	75,000
Gas Permits	453	2,375	4,100	2,375
Sign and Fence Permits	7,705	5,358	5,000	5,500
Public Works Permits	106,450	44,617	45,000	45,000
Land Permits	6,980	4,170	6,500	6,500
Fire Permits	12,108	12,580	25,000	25,000
Fire & Life Safety Review	42,080	24,139	70,000	70,000
Medical District Fees	466	52	200	200
Bulletproof Vest Partner Grant	17,404	7,784	-	-
Pedestrian Safety Grant	37,864	983	-	-
Justice Grant	18,988	11,395	-	-
FDLE State Grant	-	68,258	-	-
Federal Disaster Relief	25,341	1,349,346	-	-
FDOT State Grant	115,378	75,804	-	-
State Disaster Relief	4,253	24,659	-	-
Miscellaneous Grants	5,500	-	-	-
1972 State Rev Sharing	2,286,022	2,301,713	2,382,390	2,382,390
Beverage Licenses	30,237	29,672	25,000	26,000
Mobile Home Licenses	23,441	23,355	22,500	23,000
1982 Sales Tax	4,396,674	4,449,971	4,600,000	4,600,000
Gasoline Tax Refund	47,129	53,400	41,400	45,000
1987 Local Option Gas Tax	663,823	657,252	625,000	657,252
County Library	494,645	538,228	495,000	505,000
County EMS/First	42,286	49,228	-	42,000
County EMS – Citywide	3,082,649	3,453,572	3,329,851	3,600,000
Fire Incentive Pay	24,852	25,770	25,000	25,000
Zoning Fees	47,165	44,247	13,500	20,000
Convenience Fee	2,783	-	-	-
Property Searches	34,560	33,840	35,000	35,000
Vacant Property Registrations	4,000	7,800	15,000	7,500
Fire District Charges	873,726	966,837	850,000	1,200,000
EMS Charges	2,055,100	2,302,381	2,157,851	2,500,000
Fire Protect - Waste Recovery	40,000	40,000	40,000	40,000
Kenneth City - Fire Services	123,514	-	-	-
School Resource	195,797	212,219	199,920	212,000
Contractual Services – Police	323,488	399,260	350,000	395,000
Contractual Services – Fire	6,408	13,216	3,000	32,300
Retirement Services	112,409	129,507	105,000	130,000
Refuse Collection	9,031,505	9,403,674	9,392,000	13,935,000
Refuse Fuel Surcharge	890,559	938,954	750,000	-
Refuse Billing	1,036,447	1,108,733	1,050,000	1,390,000

SCHEDULE A

GENERAL FUND REVENUES

Land Clearing Principal	6,013	8,525	6,300	6,300
Property Improvements	12,042	13,083	5,000	11,000
Code Enforcement Liens	167,548	43,379	28,361	40,000
Library Fees	8,395	11,080	11,300	11,000
Recreation Fees	20,669	1,740	18,000	1,700
Recreation Fees –Taxable	19,852	21,112	15,500	21,000
Special Rec Fees – Forbes	122,915	151,041	102,000	150,000
Special Rec Fees – Broderick	74,311	100,298	65,000	100,000
Special Rec Fees – Skyview	11,464	10,008	6,200	10,000
Special Rec Fees - Sr. Center	5,187	6,586	8,000	6,500
Special Rec Fees – Teen Center	8,133	10,284	9,000	-
Special Rec Fees - Farm	-	335	-	335
Swimming Pool – Taxable	13,904	17,837	12,500	12,500
Swimming Pool – Exempt	7,355	3,235	12,500	3,200
CPR Class Fee	-	-	2,000	-
Court Fines	176,046	276,201	215,000	225,000
Pinellas Park Police Training	10,205	14,078	12,000	12,000
Interest Income	1,266,167	1,384,250	1,000,000	1,281,053
Interest Income – SBA	1,162	1,030	950	1,000
Interest Income – FL Class	96,801	93,401	92,000	93,000
Interest Income – FL Safe	366,377	264,914	350,000	265,000
Staffing Charges - Parks	-	17,131	-	-
License Agreement	74,314	76,571	63,500	-
Staff Charges	10,248	1,494	3,800	1,400
Rent Income	34,065	13,987	-	-
Rent-Bandshell – Tax	23,873	28,474	1,800	28,000
Rent-Bandshell - Non-Tax	11,976	12,010	15,000	12,000
Park Station Rent – Taxable	8,531	2,739	-	-
Park Station Rent – Non-Tax	1,275	25	-	-
Library Copy Machines	19,933	18,615	15,000	18,500
Performing Arts – Taxable	14,101	8,877	12,600	8,800
Performing Arts - Non-Taxable	17,834	11,810	21,000	11,500
Ticket Sales – Taxable	165,626	169,980	162,000	170,000
Ticket Sales – Non-Taxable	103	20	-	-
Performing Art Center-Concessions	11,640	12,899	11,000	12,500
Recreation Center Tax	25,326	21,815	19,200	21,500
Recreation Center Non-Tax	12,030	10,475	3,000	10,000
Equestrian Arena Rent-Taxable	701	400	-	-
Equestrian Non-Tax	-	300	-	-
Community Garden Rent	1,745	1,588	1,336	1,500
Park Pavilion – Tax	(160)	5,499	100	100
Park Pavilion Rental- No Tax	-	540	-	-
Ball Field/Park – Tax	12,685	10,558	30,000	5,000
Ball Field Rental - Non-Tax	2,522	3,693	10,000	1,500
Inc/Dec Fair Value Invest.	881,373	388,422	450,000	350,000
Sale of City Assets – Tax	-	400	9,971	-
Sale of City Assets – Exempt	2,770	25,698	5,312	5,312
Insurance Claims	-	98,187	-	-
Sale of Scrap	5,938	2,824	6,091	2,800
Settlement Opioid	124,388	-	-	-
Miscellaneous Revenue	99,619	73,186	20,000	73,500
False Alarms/Police	31,875	31,575	12,000	31,500
Impound Penalty	25,000	86,000	-	86,000
False Alarms/Fire	950	450	1,500	1,500
Taxable Sales	-	1,100	2,500	2,500
Library Taxable Sales	6,126	5,244	4,500	5,000
Non-Taxable Sales	21,421	12,946	6,000	10,000
Misc. Rebates	17,655	26,599	154	23,000
Crash Report Rebates	12,055	10,340	9,060	10,000

SCHEDULE A

GENERAL FUND REVENUES

Discounts Earned	29	59	100	59
Surcharge	3,639	3,554	3,200	3,200
Refund Prior Year Expense	19,855	(209,894)	5,000	5,000
Donations - Private Source	76,030	104,281	20,000	40,000
Auditorium Cleaning Charge	450	-	-	-
Perform. Arts Cleaning Charge	4,694	8,109	750	7,000
Perform. Arts Cleaning Non-Tax	10,150	13,450	10,000	11,000
Gen Fd Svc Chg to W/S Fd	1,800,000	1,800,000	1,800,000	1,800,000
Pymt in Lieu of Prop Tax	625,039	625,039	625,039	625,039
Trans from Redev. District	448,632	501,785	150,897	135,532
Trans from Pub Imp Rev.	15,500,000	18,000,000	18,000,000	19,000,000
TOTAL REVENUES	**$82,320,484**	**$89,433,214**	**$87,596,524**	**$95,958,321**

SCHEDULE B

GENERAL FUND EXPENDITURES

EXPENDITURES	**Actual 2023-24**	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
City Council	$545,573	$551,932	$578,770	$685,114
City Clerk	766,059	758,812	1,045,002	982,570
Legal	510,355	712,057	616,038	552,436
City Manager	644,131	706,695	780,976	847,003
Human Resources Admin.	277,069	288,995	402,529	423,167
Workforce Management	658,329	621,840	979,238	1,028,084
Retirement Services	224,431	258,199	295,435	316,191
Planning & Development Services.	1,181,273	1,311,334	1,504,144	1,572,856
Purchasing	878,488	880,740	692,447	743,518
At Large	6,461,929	6,237,707	6,925,805	7,909,417
Police	20,382,108	23,177,737	24,707,857	27,244,997
Fire	10,726,343	11,201,302	12,611,015	13,630,076
EMS	4,922,755	5,292,020	6,127,164	6,456,678
Building Development	1,716,528	1,812,591	2,197,694	2,278,151
Hurricane Milton & Helene	-	5,343,279	-	-
Refuse Collection	9,890,050	10,413,735	10,304,000	13,935,000
Public Works Admin.	451,482	525,484	631,204	713,191
Transportation	3,517,072	3,530,836	3,516,845	3,598,816
Leisure Services Admin	736,314	492,609	588,677	714,937
Library	2,324,216	2,582,811	2,895,376	2,926,983
Parks	2,089,709	2,309,922	2,441,698	2,539,187
Recreation	3,248,284	3,313,892	3,872,637	4,135,317
Public Relations	952,198	911,366	967,472	722,862
Special Events	840,603	887,845	892,492	863,714
Construction Services	493,311	537,424	640,285	586,781
Community Development Adm.	442,098	479,249	676,519	707,931
Neighborhood Services	996,241	1,145,952	1,339,297	1,173,892
TOTAL EXPENDITURES	**$75,876,949**	**$86,286,365**	**$88,230,616**	**$97,288,869**

	Actual 2023-24	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
TO/(FROM) UNAPPR. FUND BAL.	-	(207,710)	-	-
UNAPPR. ENDING FUND BALANCE	$38,215,851	$41,154,990	$40,520,898	$39,190,350

SCHEDULE C

WATER AND SEWER FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. NET ASSETS	$8,322,480	$13,400,141	$22,248,696	$26,911,273

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
ARPA Funds	$-	$4,842,905	$-	$-
Convenience Fees	20,749	-	-	-
Pinellas County Interbilling	3,936	4,676	5,200	4,600
Sale of Water	14,316,146	15,321,923	17,300,000	18,597,500
Penalties	585,137	592,437	600,000	610,000
Water Connection Charges	47,346	40,984	20,000	30,000
Misc. Water Charges	173,795	198,675	125,000	180,000
Sewer Service Charges	22,854,652	22,502,599	22,225,000	24,785,859
Sewer Connection Charges	59,260	65,380	60,000	60,000
Sale of Reclaimed Water	1,080,165	1,248,007	1,320,000	1,518,000
Reclaim Water Conn Chges	3,614	-	12,500	-
Interest Income	578,835	762,332	310,000	310,000
Interest Income - SBA	538	567	500	500
Interest Income – FL Class	44,445	56,845	35,000	40,500
Interest Income – FL Safe	183,618	138,597	130,000	135,003
Int/Dec Fair Value Adjust.	480,291	275,113	130,000	100,000
Sale of City Assets - Taxable	-	-	350	-
Sale of City Assets - Exempt	1,145	1,543	500	1,200
Gain/Loss Asset Dispositions	1,144	4,241	2,000	3,000
Miscellaneous Revenue	8,272	7,647	5,100	7,500
Taxable Sales	-	-	555	-
Non-Taxable Sales	-	56,196	-	-
Refund of Prior FY Exp	5,188	-	225	-
Finance Svc Chg to Gen	665,000	665,000	665,000	665,000
TOTAL REVENUES	**$41,113,276**	**$46,785,669**	**$42,946,930**	**$47,048,662**

SCHEDULE D

WATER AND SEWER FUND EXPENSES

EXPENSES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Finance	$3,340,765	$2,875,484	$2,572,416	$2,707,170
Office of Mgmt & Budget	553,843	552,067	602,536	736,587
City At Large	6,116,704	5,883,389	6,149,290	6,131,290
Water	10,824,678	10,496,850	11,661,003	11,466,166
Reclaimed Water	1,113,960	1,186,980	1,283,770	1,511,530
Sewer	15,910,863	15,150,007	16,015,338	14,337,347
TOTAL EXPENSES	**$37,860,813**	**$36,144,777**	**$38,284,353**	**$36,890,090**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNRESTRICTED NET ASSETS	1,825,198	(1,792,337)	-	-
UNRESTRICTED ENDING NET ASSETS	**$13,400,141**	**$22,248,696**	**$26,911,273**	**$37,069,845**

ADDITIONAL CASH FLOW INFORMATION	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Capital Impr. Expenditures	$-		$-	
Debt Service Expenditures	**$-**		**$-**	

SCHEDULE E

CONFISCATED PROPERTY FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$429,290	$786,778	$875,051	$904,566

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Miscellaneous Grants	$25,798	$-	$-	$-
Confiscated Property	124,963	22,520	10,000	20,000
Fed Proceeds-Conf.Pro	310,642	107,718	30,000	30,000
Interest Income	19,876	21,018	15,000	30,000
Interest Income - SBA	18	16	15	16
Interest Income – FL Class	1,481	1,572	1,000	1,600
Interest Income – FL Safe	5,999	3,988	5,000	4,000
Inc/Decr Fair Value Inv.	17,880	7,471	8,000	-
TOTAL REVENUES	**$506,657**	**$164,304**	**$69,015**	**$85,616**

SCHEDULE F

CONFISCATED PROPERTY FUND EXPENDITURES

EXPENDITURES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Operating Supplies	$31,891	$12,500	$20,000	$20,000
Travel and Training	-	-	9,500	9,500
Operating Equipment	117,278	63,532	10,000	20,000
TOTAL EXPENDITURES	**$149,169**	**$76,032**	**$39,500**	**$49,500**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-	-
UNRESTRICTED ENDING NET ASSETS	**$786,778**	**$875,051**	**$904,566**	**$940,682**

SCHEDULE G

PUBLIC IMPROVEMENT REVENUE FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$4,143,515	$1,888,945	$1,882,305	$1,018,559

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Electric Franchise Fee	$5,718,336	$6,163,407	$5,750,000	$6,400,000
Natural Gas Franchise Fee	96,587	106,992	76,500	100,000
Electric Utility Tax	7,279,733	8,006,842	7,770,528	8,400,184
Communication Svcs. Tax	1,688,387	1,683,202	1,600,000	1,650,000
Water Utility Tax	1,359,766	1,437,974	1,375,000	1,650,000
Natural Gas Utility Tax	35,181	38,811	30,000	35,000
Bottle Gas Utility Tax	145,598	170,941	143,500	145,000
1972 State Rev Sharing	387,226	387,226	387,226	387,226
1 Cent Infrastructure Sls Tx	1,801,975	1,804,725	1,808,225	1,803,425
Interest Income	28,285	-	-	-
Interest Income - SBA	32	-	-	-
Interest Income – FL Class	2,645	-	-	-
Interest Income – FL Safe	6,560	-	-	-
TOTAL REVENUES	**$18,550,311**	**$19,800,120**	**$18,940,979**	**$20,570,835**

SCHEDULE H

PUBLIC IMPROVEMENT REVENUE FUND EXPENDITURES

EXPENDITURES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Transfer to General Fund	$15,500,000	18,000,000	$18,000,000	$19,000,000
Transfer to Capital Impr.Fund	3,500,000	-	-	-
Bad Debt Write-offs	4,056	2,634	4,500	2,700
Bond Principal 2022 PIR	445,000	470,000	490,000	515,000
Bond Interest -14 PIR	1,353,975	-	-	-
Agent Fees	1,850	2,400	2,000	2,000
Bond Interest 2022 PIR	-	1,331,725	1,308,225	1,283,725
TOTAL EXPENDITURES	**$20,804,881**	**$19,806,759**	**$19,804,725**	**$20,803,425**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-	-
UNRESTRICTED ENDING FUND BALANCE	**$1,888,945**	**$1,882,305**	**$1,018,559**	**$785,969**

*Transferred these funds to the Capital Improvement Fund

SCHEDULE I

COMMUNITY REDEVELOPMENT FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$2,344,525	$1,706,501	$258,750	$-
REVENUES	**Actual 2023-24**	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
Contribution - Pinellas County	$2,750,506	3,066,782	$3,425,119	$3,596,375
Interest Income	127,309	93,333	80,000	40,000
Interest Income – FL Class	9,345	8,907	1,500	1,500
Interest Income – FL Safe	42,009	13,758	20,000	10,000
Rental Income	(100)	-	-	-
INC/DEC Fair Value	34,963	7,814	10,000	1,500
Miscellaneous Revenue	247,159	-	-	-
Trans from General Fund	3,222,133	3,704,654	4,137,823	4,365,403
TOTAL REVENUES	**$6,433,324**	**$6,895,249**	**$7,674,442**	**$8,014,778**

SCHEDULE J

COMMUNITY REDEVELOPMENT FUND EXPENDITURES

EXPENDITURES	**Actual 2023-24**	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
Full Time Salaries	$124,071	$119,541	$196,444	$210,144
Overtime	129	-	1,500	1,500
City Attorney	130,160	36,246	100,000	100,000
Social Security	9,148	8,904	15,143	16,191
Group Insurance	18,924	20,568	50,389	43,849
Pension	11,617	15,527	20,804	26,900
Workers Compensation	134	118	198	190
Office Supplies	-	-	500	500
Operating Supplies	438	445	5,000	5,000
Programming	1,000	-	10,000	10,000
Building Internal Services	15,893	9,283	12,000	2,000
Over/short (Bad Debt)	-	(25)	-	-
Appraisal Services	-	-	10,000	10,000
Consultation Services	1,650	1,440	14,000	14,000
Audit Services	16,357	16,900	17,600	17,600
Info Tech Services	3,466	3,721	615	1,672
Property Taxes	-	-	22,000	22,000
Memberships	-	200	2,500	2,500
Travel & Training	3,096	3,142	6,500	6,500
Mileage Reimbursement	-	-	400	400
Telephone	666	651	686	670
Water	726	761	824	875
Electricity	1,564	1,601	2,568	1,681
General Insurance	63,685	72,974	66,000	70,000
Equipment Rental	1,232	1,441	1,000	1,000
Advertising	175	-	10,000	10,000
Transfer to CIP Fund	6,221,609	6,836,198	7,069,487	7,220,000
Transfer for Police CRA	448,632	501,785	150,897	135,532
Contingency	-	-	146,137	84,074
TOTAL EXPENDITURES	**$7,074,372**	**$7,651,420**	**$7,933,192**	**$8,014,778**

	Actual 2023-24	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
TO/(FROM) UNAPPR. FUND BAL.	3,024	-	-	-
UNRESTRICTED ENDING FUND BAL.	**$1,706,501**	**$950,330**	**-**	**-**

SCHEDULE K

CAPITAL EQUIPMENT REPLACEMENT FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$8,482,291	$9,677,441	$9,386,943	$6,281,182

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Homeland Security Grant	$-	$-	$120,000	$-
Interest Income	251,356	250,104	138,000	75,000
Interest Income - SBA	231	189	41	41
Interest Income – FL Class	19,094	17,826	7,500	6,240
Interest Income – FL Safe	77,263	48,486	42,000	27,500
Incr/Decr. Fair Value - Inv.	197,557	74,113	42,501	30,000
Sale of City Assets - Tax	-	-	4,700	-
Sale of City Assets - Exempt	82,984	130	100,000	75,000
Gain/Loss Asset Deposit	79,140	132,314	95,000	95,000
Miscellaneous Revenue	-	-	10,000	10,000
Refund of Prior Year Expen.	1,976	25,495	-	1,900
Pinellas County Participation	-	359,241	-	350,000
Contrib. General Fund (Tech)	14,900	22,804	15,000	850,000
Contrib. Cap. Impr. Fund	2,204,857	2,660,053	3,496,957	3,777,570
Transfer From Ins Loss Fund	73,570	27,685	-	-
Equipment Rental Charge	2,141,111	2,292,893	3,203,303	3,474,401
Fuel Surcharge	52,572	55,607	50,000	52,000
Fleet Service Charges	1,273,852	1,241,023	1,448,403	1,503,491
Facilities Mgmt. Charges	1,537,036	1,651,214	1,987,715	1,980,561
Information Technology Chgs.	3,628,195	3,953,577	4,782,182	5,341,186
TOTAL REVENUES	**$11,635,694**	**$12,812,755**	**$15,543,302**	**$17,649,890**

SCHEDULE L

CAPITAL EQUIPMENT REPLACEMENT FUND EXPENDITURES

EXPENDITURES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Facilities & Project Mgmt.	$1,760,597	$1,612,444	$1,994,611	$1,997,490
Fleet Maintenance	1,399,296	1,270,965	1,440,322	1,503,491
Information Technology	3,942,388	4,391,603	4,534,282	4,798,949
City at Large	3,281,680	3,357,324	3,466,241	3,456,241
Non-Capitalized Equipment	-	459,306	-	-
TOTAL EXPENDITURES	**$10,383,961**	**$11,091,642**	**$11,435,456**	**$11,756,171**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNAPPR. FUND BALANCE	(56,583)	(2,011,611)	(7,213,607)	(9,831,570)
UNRESTRICTED ENDING FUND BALANCE	**$9,677,441**	**$9,386,943**	**$6,281,182**	**$2,343,331**

*Note: FY2026-27 Capital Equipment purchases total $3,081,570 and Fleet purchases $6,750,000.

SCHEDULE M

CAPITAL IMPROVEMENT FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$27,675,564	$40,037,120	$33,647,181	$33,903,806
REVENUES	**Actual 2023-24**	**Actual 2024-25**	**Budget 2025-26**	**Budget 2026-27**
Pinellas County Recycling Grt	$37,547	$37,405	$39,767	$39,767
Federal Disaster Assistance	-	69,217	-	-
ARPA Funds	1,114,090	3,728,815	-	-
Dept of Env Protection Grant	450,000	-	-	1,125,000
FDOT State Grants	-	-	17,000,000	150,000
State Recreation Grant	-	-	13,500,000	-
State Disaster Assistance	-	11,536	-	-
Comm Dev Block Grant	1,712,895	114,069	300,000	300,000
Misc. Grants – FL Emerg. Mgmt.	-	100,000	-	-
1 Cent Infrastructure Sales Tax	6,077,165	6,244,540	6,161,000	6,250,000
Parkland Dedication Fees	41,567	43,563	3,500	40,000
Interest Income	914,968	912,933	678,000	650,000
Interest Income - SBA	839	701	600	600
Interest Income – FL Class	69,638	58,942	35,000	50,000
Interest Income – FL Safe	290,469	190,919	150,000	175,000
Parkland Dedic-Int Income	1,291	648	500	500
Interest - Fairlawn Park	10,525	10,280	2,500	9,500
Incr/Decr Fair Value of Invest.	837,612	243,783	-	200,000
Miscellaneous Revenues	8,487	10,988	20,000	10,000
Private Sources - Donations	50,000	-	-	-
Contractor Participation	37,500	-	-	-
FDOT Participation	-	165,560	-	-
Pinellas County Participation	-	-	1,470,000	-
Multimodal Impact Fees #10	69,611	122,987	10,000	-
Multimodal Impact Fees #10A	38,009	18,331	2,500	2,500
Multimodal Impact Fees #8	162	-	1,250	1,250
Trans from Com Red Fd	6,221,609	6,836,198	7,069,487	7,220,000
Trans from Pub Imp Rev	3,500,000	-	-	-
Interfund Loan-Water/Sewer Fd	2,093,386	9,359,714	12,125,000	20,955,000
Interfund Loan-Stormwater Fd	2,287,592	2,126,748	1,525,000	1,936,000
Transfer from 2022 CIR Bonds	1,143,175	6,133,679	10,000,000	-
TOTAL REVENUES	**$27,008,137**	**$36,541,555**	**$70,094,104**	**$39,115,117**

SCHEDULE N

CAPITAL IMPROVEMENT FUND EXPENDITURES

EXPENDITURES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
At Large	$1,434,526	$1,806,617	$4,000,725	$1,215,725
Police	1,143,175	6,133,679	10,000,000	-
Fire	176,347	310,073	260,000	335,000
Stormwater	2,287,592	2,126,748	1,525,000	2,311,000
Transportation	3,191,377	4,036,651	9,215,000	8,550,000
Culture/Recreation	2,115,321	16,497,959	28,764,797	21,799,797
Water	7,881	6,498,588	5,485,000	2,535,000
Sewer	2,085,505	2,861,126	7,075,000	18,405,000
Reclaimed Water	-	-	15,000	15,000
Transfer to Capital Equipment Fund.	2,204,857	2,660,053	3,496,957	3,777,570
TOTAL EXPENDITURES	**$14,646,581**	**$42,931,494**	**$69,837,479**	**$58,944,092**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNAPPR. FUND BAL.	-	-	-	-
UNRESTRICTED ENDING FUND BAL.	**$40,037,120**	**$33,647,181**	**$33,903,806**	**$14,074,831**

Note: The Contribution from the Community Dev. Funds is as follows: County $3,596,375 and City $3,623,625.

SCHEDULE O

INSURANCE LOSS FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$482,992	$450,265	$243,851	$118,851

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Interest Income	$21,048	$17,427	$1,200	$10,000
Interest Income - SBA	20	13	10	10
Interest Income – FL Class	1,622	1,283	1,000	1,000
Interest Income – FL Safe	6,757	3,400	4,500	2,500
Incr/Decr Fair Value Inv.	18,033	5,552	3,500	1,000
Sale of City Assets – Exempt	2,550	-	-	-
Insurance Claims	123,246	104,262	50,000	100,000
General Insurance Refund	17,193	-	13,000	13,000
Claims Payable Rev. Adjust.	-	34,000	-	-
Self-Insurance Premiums	391,000	391,042	391,000	391,000
TOTAL REVENUES	**$581,469**	**$556,980**	**$464,210**	**$518,510**

SCHEDULE P

INSURANCE LOSS FUND EXPENSES

EXPENSES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Risk Management Expenses	$614,196	$763,393	$589,210	$600,000
TOTAL EXPENSES	**$614,196**	**$763,393**	**$589,210**	**$600,000**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-	-
UNRESTRICTED ENDING FUND BALANCE	**$450,265**	**$243,851**	**$118,851**	**$37,361**

SCHEDULE Q

WORKERS' COMPENSATION LOSS FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$535,435	$650,392	$952,155	$944,765

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Interest Income	$25,183	$29,729	$5,000	$30,000
Interest Income - SBA	23	22	10	22
Interest Income – FL Class	1,918	2,198	1,100	2,100
Interest Income – FL Safe	8,112	5,510	5,000	5,500
Incr/Decr Fair Value Adjust.	21,689	10,426	7,500	2,500
Claims Payable Rev. Adj.	-	88,000	-	-
Self Insurance Premiums	274,000	274,000	274,000	274,000
TOTAL REVENUES	**$330,925**	**$409,885**	**$292,610**	**$314,122**

SCHEDULE R

WORKERS' COMPENSATION LOSS FUND EXPENSES

EXPENSES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
City At Large	$215,968	$108,123	$300,000	300,000
TOTAL EXPENSES	**$215,968**	**$108,123**	**$300,000**	**300,000**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-	-
UNRESTRICTED ENDING FUND BALANCE	**$650,392**	**$952,155**	**$944,765**	**$958,887**

SCHEDULE S

STORMWATER FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$1,767,284	$1,313,869	$715,547	$625,348

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Stormwater Fees Revenue	$4,175,880	$4,238,372	$4,123,000	$4,238,000
Miscellaneous Grant	5,500	-	-	-
Interest Income	107,019	88,811	70,000	23,000
Interest Income – State Board	96	66	50	50
Interest Income – FL Class	7,933	5,976	4,000	4,500
Interest Income – FL Safe	30,060	16,596	18,000	15,000
Inc./Dec Fair Value Adjust	76,640	26,220	12,000	5,000
Sale of City Assets	-	37	-	-
Miscellaneous Revenue	-	285	-	-
Refund of Prior Year	1,017	-	-	-
TOTAL REVENUES	**$4,404,145**	**$4,376,362**	**$4,227,050**	**$4,285,550**

SCHEDULE T

STORMWATER FUND EXPENSES

EXPENSES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
City at Large	$163,544	$195,650	$1,732,733	$2,132,733
Stormwater	2,555,973	2,606,771	2,584,516	2,778,165
TOTAL EXPENSES	**$2,719,517**	**$2,802,421**	**$4,317,249**	**$4,910,898**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNRESTRICTED NET ASSETS	(2,138,043)	(2,172,262)	-	-
UNRESTRICTED ENDING NET ASSETS	**$1,313,869**	**$715,547**	**$625,348**	-

SCHEDULE U

SPROWLS HORIZON SPORTS PARK FUND REVENUES

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
UNAPPR. BEGIN. FUND BALANCE	$-	$752,000	$622,390	$622,390

REVENUES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Local Programming	$-	$-	$-	$202,394
Memberships	-	-	-	-
Events & Tournaments	-	-	-	445,679
Entertainment Center	-	-	-	-
Food and Beverage	-	-	-	868,519
Pro Merch Shop	-	-	-	89,126
Other Revenue	-	-	-	270,000
Interest Income	-	926	-	-
Facility Rentals	-	-	-	288,011
Transfer From General Fund	752,000	-	-	-
TOTAL REVENUES	**$752,000**	**$926**	**$-**	**$2,163,729**

SCHEDULE V

SPROWLS HORIZON SPORTS PARK FUND EXPENDITURES

EXPENSES	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
Local Programming	$-	$-	$-	$130,456
Food and Beverage	-	-	-	390,834
Pro Merch Shop	-	-	-	62,338
Salaries & Wages	-	-	-	575,065
Advertising/Marketing	-	-	-	14,000
Other Service Charges	-	-	-	58,504
Office Expenses	-	-	-	53,400
Insurance	-	-	-	74,700
Management Fees	-	-	-	313,785
Salaries & Wages	-	-	-	395,000
Payroll Expenses	-	-	-	164,130
Professional Services	-	-	-	47,000
Facility Maintenance	-	-	-	87,151
Utilities	-	-	-	76,600
City at Large	-	-	-	-
Youth Park Sports Complex	-	130,536	-	-
TOTAL EXPENDITURES	**$-**	**$130,536**	**$-**	**$2,443,013**

	Actual 2023-24	Actual 2024-25	Budget 2025-26	Budget 2026-27
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-	-
UNRESTRICTED ENDING NET ASSETS	**$752,000**	**$622,390**	**$622,390**	**$343,106**

*Note: New fund created January 2024

SCHEDULE A LONG-TERM FINANCIAL PLANNING

GENERAL FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$40,520,898	$39,190,350	$37,253,980
REVENUES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
Ad Valorem Taxes	$37,249,569	$39,112,047	$41,067,650
Business Tax	820,000	844,600	853,046
Plan Reviews/Inspections	250,000	257,500	265,225
Zoning Advertising Fees	4,000	5,000	5,000
County Recording Fee	396	150	150
Building Permits	700,000	721,000	742,630
Floor Waivers	150	150	150
Technology & Enhancements	18,000	18,540	19,096
Sign Variance Fee	150	150	150
Plumbing Permits	35,000	36,050	37,132
Heating Permits	68,209	70,255	72,363
Electrical Permits	75,000	77,250	79,568
Gas Permits	2,375	2,446	2,520
Sign and Fence Permits	5,500	5,665	5,835
Public Works Permits	45,000	46,350	47,741
Land Permits	6,500	6,695	6,896
Fire Permits	25,000	25,750	26,523
Fire & Life Safety Review	70,000	72,100	74,263
Medical District Fees	200	206	212
1972 State Rev Sharing	2,382,390	2,453,862	2,527,478
Beverage Licenses	26,000	26,780	27,583
Mobile Home Licenses	23,000	23,690	24,401
1982 Sales Tax	4,600,000	4,646,000	4,692,460
Gasoline Tax Refund	45,000	46,350	47,741
1987 Local Option Gas Tax	657,252	625,000	625,000
County Library	505,000	510,050	515,151
County EMS/First	42,000	42,000	42,000
County EMS - Citywide	3,600,000	3,672,000	3,745,440
Fire Incentive Pay	25,000	25,750	26,523
Zoning Fees	20,000	20,600	21,218
Property Searches	-	-	-
Vacant Property Registrations	35,000	35,000	35,000
Fire District Charges	7,500	7,500	7,500
EMS Charges	1,200,000	1,224,000	1,248,480
Fire Protect - Waste Recov	2,500,000	2,550,000	2,601,000
School Resource	40,000	40,000	40,000
Contractual Services - Police	212,000	212,000	212,000
Contractual Services - Fire	395,000	398,950	402,940
Retirement Services	32,300	32,623	32,949
Refuse Collection	130,000	130,000	130,000
Refuse Fuel Surcharge	13,935,000	14,422,725	14,927,520
Refuse Billing	1,390,000	1,473,400	1,561,804
Land Clearing Principal	6,300	6,300	6,300
Property Improvements	11,000	11,000	11,000
Code Enforcement Liens	40,000	41,200	42,436
Library Fees	11,000	11,300	11,300
Recreation Fees	1,700	1,751	1,804
Recreation Fees – Taxable	21,000	21,630	22,279
Special Rec Fees - Forbes	150,000	150,000	150,000
Special Rec Fees - Broderick	100,000	65,000	65,000
Special Rec Fees - Skyview	10,000	6,200	6,200
Special Rec Fees - Sr. Center	6,500	12,000	12,000
Special Rec Fees - Farm	335	335	335

SCHEDULE A LONG-TERM FINANCIAL PLANNING

GENERAL FUND REVENUES

Swimming Pool - Taxable	12,500	12,500	12,500
Swimming Pool - Exempt	3,200	12,500	12,500
CPR Class Fee	-	2,000	2,000
Court Fines	225,000	225,000	225,000
Pinellas Park Police Training	12,000	12,000	12,000
Interest Income	1,281,053	1,400,000	1,400,000
Interest Income – SBA	1,000	-	-
Interest Income – FL Class	93,000	93,000	93,000
Interest Income – FL Safe	265,000	265,000	265,000
Staff Charges	1,400	1,400	1,400
Rent-Bandshell – Tax	28,000	28,000	28,000
Rent-Bandshell - Non-Tax	12,000	12,000	12,000
Library Copy Machines	18,500	18,500	18,500
Performing Arts - Taxable	8,800	8,800	8,800
Performing Arts - Non-Taxable	11,500	11,500	11,500
Ticket Sales – Taxable	170,000	171,700	173,417
Performing Art Center-Concess.	12,500	12,600	12,750
Recreation Center Tax	21,500	21,500	21,500
Recreation Center Non-Tax	10,000	10,000	10,000
Community Garden Rent	1,500	1,336	1,336
Park Pavilion	100	100	100
Ball Field/Park - Tax	5,000	5,000	5,000
Ball Field Rental - Non-Tax	1,500	1,500	1,500
Inc/Dec Fair Value Invest.	350,000	25,000	25,000
Sale of City Assets - Tax	-	9,971	9,971
Sale of City Assets - Exempt	5,312	5,312	5,312
Sale of Scrap	2,800	2,800	2,800
Miscellaneous Revenue	73,500	73,500	73,500
False Alarms/Police	31,500	31,500	31,500
Impound Penalty	86,000	86,000	86,000
False Alarms/Fire	1,500	1,500	1,500
Taxable Sales	2,500	2,500	2,500
Library Taxable Sales	5,000	5,000	5,000
Non-Taxable Sales	10,000	10,000	10,000
Misc. Rebates	23,000	154	154
Crash Report Rebates	10,000	10,000	10,000
Discounts Earned	59	100	100
Surcharge	3,200	3,200	3,200
Refund Prior Year Expense	5,000	5,000	5,000
Donations - Private Source	40,000	-	-
Perform. Arts Cleaning Charge	7,000	7,100	7,250
Perform. Arts Cleaning Non-Tax	11,000	11,500	12,000
Gen Fd Svc Chg to W/S Fd	1,800,000	1,800,000	1,800,000
Pymt in Lieu of Prop Tax	625,039	625,039	625,039
Trans from Redev. District	135,532	139,598	143,786
Trans from Pub Imp Rev.	19,000,000	19,190,000	19,381,900
TOTAL REVENUES	**$95,958,321**	**$98,769,016**	**$101,843,463**

SCHEDULE B LONG-TERM FINANCIAL PLANNING

GENERAL FUND EXPENDITURES

EXPENDITURES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
City Council	$685,114	$709,093	$733,911
City Clerk	982,570	1,016,960	1,052,554
Legal	552,436	571,771	591,783
City Manager	847,003	876,648	907,331
Human Resources Admin.	423,167	437,978	453,307
Staffing & Benefits	1,028,084	1,064,067	1,101,309
Retirement Services	316,191	327,258	338,712
Planning & Development Svcs.	1,572,856	1,627,906	1,684,883
Purchasing	743,518	769,541	796,475
At Large	7,969,417	8,248,347	8,537,039
Police Support Services	5,371,944	5,559,962	5,754,561
Police	21,912,867	22,679,817	23,473,611
Fire	13,560,965	14,171,208	14,808,913
EMS	6,392,395	6,616,129	6,847,693
Building Development	2,278,151	2,357,886	2,440,412
Refuse Collection	13,935,000	14,422,725	14,927,520
Public Works Admin.	713,191	738,153	763,988
Transportation	3,598,816	3,724,775	3,855,142
Leisure Services Admin	714,937	739,960	765,858
Library	2,926,983	3,029,427	3,135,457
Parks	2,561,916	2,651,583	2,744,388
Recreation	4,135,317	4,280,053	4,429,855
Public Relations	722,862	748,162	774,348
Special Events	863,714	893,944	925,232
Construction Services	586,781	607,318	628,574
Community Development Adm.	707,931	732,709	758,353
Neighborhood Services	1,173,541	1,214,615	1,257,126
Interfund Loan to CIP Fund	-	-	10,000,000
TOTAL EXPENDITURES	**$97,277,667**	**$100,817,995**	**$114,488,337**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNAPPR. FUND BAL.	-	-	-
UNAPPR. ENDING FUND BALANCE	$39,201,552	$37,152,573	$24,507,699

Revenue Assumptions:
Ad Valorem taxes will increase by 5% annually. Intergovernmental revenue will increase by 3%. Building permit activity will decrease as the City runs out of areas to grow. Business license tax will continue to be charged and regulated. In future years, Refuse and recycling annual increases should be limited to 6% tipping fee increases.

Expenditure Assumptions:
Salaries and related benefits will not increase any more than 5% per year. There are no major downward corrections in the stock market that would adversely affect the City's contributions to the three pension trust funds. Health Insurance premium increases will continue to range between 12% to 15% annually.

SCHEDULE C LONG-TERM FINANCIAL PLANNING

WATER AND SEWER FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. NET ASSETS	$26,911,273	$22,069,845	$18,206,881
REVENUES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
Pinellas County Interbilling	$4,600	$4,600	$4,600
Sale of Water	18,597,500	19,527,375	20,503,744
Penalties	610,000	616,100	622,261
Water Connection Charges	30,000	20,000	20,000
Misc. Water Charges	180,000	170,000	165,000
Sewer Service Charges	24,785,859	26,025,152	27,326,410
Sewer Connection Charges	60,000	50,000	50,000
Sale of Reclaimed Water	1,518,000	1,745,700	2,007,555
Reclaim Water Conn Charges	-	2,000	2,000
Interest Income	310,000	225,000	200,000
Interest Income - SBA	500	400	300
Interest Income – FL Class	40,500	40,000	40,000
Interest Income – FL Safe	135,003	100,000	95,500
Inc/Dec Fair Value Adjust.	100,000	-	-
Sale of City Assets – Taxable	-	350	350
Sale of City Assets – Exempt	1,200	500	500
Gain/Loss Asset Dispositions	3,000	2,000	2,000
Miscellaneous Revenue	7,500	5,100	5,100
Taxable Sales	-	555	555
Refund of Prior FY Exp	-	225	225
Finance Svc Chg to Gen	665,000	665,000	665,000
TOTAL REVENUES	**$47,048,662**	**$49,200,057**	**$51,711,099**

SCHEDULE D LONG-TERM FINANCIAL PLANNING

WATER AND SEWER FUND EXPENSES

EXPENSES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
Finance	$2,707,170	$2,747,778	$2,788,994
Office Manage/Budget	736,587	747,636	758,850
City At Large	6,131,290	6,315,229	6,409,957
Water	11,466,166	11,580,828	11,696,636
Reclaimed Water	1,511,530	1,617,337	1,730,551
Sewer	14,337,347	15,054,214	15,806,925
TOTAL EXPENSES	**$36,890,090**	**$38,063,021**	**$39,191,913**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNRESTRICTED NET ASSETS	(15,000,000)	(15,000,000)	(12,519,180)
UNRESTRICTED ENDING NET ASSETS	$22,069,845	$18,206,881	$18,206,887

Assumptions:

- Growth in utility customers will remain small or less than 1% per year.
- Rate increases from the County for wholesale customers will continue but currently unannounced.
- Annual city operating increases in retail rates: Water, Sewer, and Reclaimed Water increase 5%.
- The city will continue to experience large capital costs for renovating an old water and sewer system.
- Currently, the city is in the process of revamping its water and sewer master plan. Major project costs are reflected in the To/(From) Unrestricted Net Assets Line
- All other expenses of the system will remain somewhat constant i.e., labor, supplies, equipment, insurance, etc.

SCHEDULE E LONG-TERM FINANCIAL PLANNING

CONFISCATED PROPERTY FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$904,566	$940,682	$971,332

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Confiscated Property	$20,000	$20,000	$20,000
Fed Proceeds-Conf. Pro	30,000	30,000	30,000
Interest Income	30,000	25,000	25,000
Interest Income – SBA	16	-	-
Interest Income – FL Class	1,600	1,600	1,600
Interest Income – FL Safe	4,000	3,550	3,550
Inc/Dec Fair Value Inv.	-	-	-
TOTAL REVENUES	**$85,616**	**$80,150**	**$80,150**

SCHEDULE F LONG-TERM FINANCIAL PLANNING

CONFISCATED PROPERTY FUND EXPENDITURES

EXPENDITURES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Operating Supplies	$20,000	$20,000	$20,000
Travel and Training	9,500	9,500	10,000
Operating Equipment	20,000	20,000	25,000
TOTAL EXPENDITURES	**$49,500**	**$49,500**	**$55,000**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	$940,682	$971,332	$996,482

Assumptions:

- Revenues will remain the same; notwithstanding, a major bust or court decision.
- These funds can only be spent on police technology, training, and contributions to non-profits.
- Level of expenditures tends to be consistent from year to year.

SCHEDULE G LONG-TERM FINANCIAL PLANNING

PUBLIC IMPROVEMENT REVENUE FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$1,018,199	$785,609	$539,332

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Electric Franchise Fee	$6,400,000	$6,496,000	$6,593,440
Natural Gas Franchise Fee	100,000	101,500	103,023
Electric Utility Tax	8,400,184	8,526,187	8,654,080
Communication Svcs. Tax	1,650,000	1,674,750	1,699,871
Water Utility Tax	1,650,000	1,732,500	1,819,125
Natural Gas Utility Tax	35,000	35,525	36,058
Bottle Gas Utility Tax	145,000	147,175	149,383
1972 State Rev Sharing	387,226	393,034	398,930
1 Cent Infrastructure Sls Tx	1,803,425	1,830,476	1,830,476
TOTAL REVENUES	**$20,570,835**	**$20,937,148**	**$21,284,385**

SCHEDULE H LONG-TERM FINANCIAL PLANNING

PUBLIC IMPROVEMENT REVENUE FUND EXPENDITURES

EXPENDITURES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Transfer to General Fund	$19,000,000	19,380,000	19,767,600
Bad Debt Write-Offs	2,700	2,700	2,700
Bond Principal – 2022 PIR	515,000	572,725	657,234
Bond Interest – 2022 PIR	1,283,725	1,225,000	1,195,000
Agent Fees	2,000	3,000	3,000
TOTAL EXPENDITURES	**$20,803,425**	**$21,183,425**	**$21,625,534**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-
UNRESTRICTED ENDING FUND BALANCE	$785,609	$539,332	$198,182

Assumptions:

- Most dedicated revenues in this fund will have modest growth (1.5%) over the next few years.

SCHEDULE I LONG-TERM FINANCIAL PLANNING

COMMUNITY REDEVELOPMENT FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$-	$-	$-
REVENUES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
Contrib - Pinellas County	$3,596,375	$3,776,194	$3,965,003
Interest Income	40,000	-	-
Interest Income – FL Class	1,500	735	645
Interest Income – FL Safe	10,000	10,000	10,000
Inc/Dec Fair Value	1,500	-	-
Miscellaneous Revenue	-	25	25
Trans from General Fund	4,365,403	4,583,673	4,812,857
TOTAL REVENUES	**$8,014,778**	**$8,370,627**	**$8,788,530**

SCHEDULE J LONG-TERM FINANCIAL PLANNING

COMMUNITY REDEVELOPMENT FUND EXPENDITURES

EXPENDITURES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
Full Time Salaries	$210,144	$220,651	$231,684
Overtime	1,500	1,500	1,500
City Attorney	100,000	100,000	100,000
Social Security	16,191	17,001	17,851
Group Insurance	43,849	48,234	53,057
Pension	26,900	28,783	30,798
Workers Compensation	190	159	159
Office Supplies	500	500	500
Operating Supplies	5,000	5,000	5,000
Programming	10,000	10,000	10,000
Building Internal Services	2,000	2,000	2,000
Appraisal Services	10,000	10,000	10,000
Consultation Services	14,000	14,000	14,000
Audit Services	17,600	16,000	17,000
Info Tech Services	1,672	4,000	4,150
Property Taxes	22,000	23,100	24,255
Memberships	2,500	2,500	2,500
Travel & Training	6,500	6,500	6,500
Mileage Reimbursement	400	400	400
Telephone	670	720	720
Water	875	906	937
Electricity	1,681	1,765	1,853
General Insurance	70,000	72,100	74,263
Equipment Rental	1,000	1,000	1,000
Advertising	10,000	10,000	10,000
Transfer to CIP Fund	7,220,000	7,581,000	7,960,050
Transfer for Police/CRA Sal.	135,532	142,309	149,424
Contingency	84,074	50,500	58,929
TOTAL EXPENDITURES	**$8,014,778**	**$8,370,627**	**$8,788,530**
	Budget 2026-27	**Forecast 2027-28**	**Forecast 2028-29**
TO/(FROM) UNAPPR. FUND BAL.	-	-	-
UNRESTRICTED ENDING FUND BAL.	$-	$-	$-

Assumptions: Tax increment revenue will increase by 5% and operating expenditures will be at a consistent level.

SCHEDULE K LONG-TERM FINANCIAL PLANNING

CAPITAL EQUIPMENT REPLACEMENT FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$6,281,182	$1,466,094	$1,058,841

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Homeland Security Grant	$-	$-	$-
Interest Income	75,000	60,000	60,000
Interest Income - SBA	41	-	-
Interest Income – FL Class	6,240	3,675	3,225
Interest Income – FL Safe	27,500	29,820	29,820
Inc/Dec Fair Value – Inv.	30,000	-	-
Sale of City Assets - Tax	-	-	-
Sale of City Assets - Exempt	75,000	77,250	79,568
Gain/Loss Asset Deposit	95,000	97,850	100,786
Miscellaneous Revenue	10,000	10,300	10,609
Contrib. General Fund (Tech)	850,000	875,500	901,765
Contrib. Cap. Impr. Fund	3,777,570	689,612	692,093
Equipment Rental Charge	3,474,401	3,578,633	3,685,992
Fuel Surcharge	52,000	53,560	55,167
Fleet Service Charges	1,503,491	1,578,666	1,657,599
Facilities Mgmt. Charges	1,980,561	2,079,589	2,183,569
Information Technology Chgs.	5,341,186	5,608,245	5,888,658
TOTAL REVENUES	**$17,649,890**	**$15,105,157**	**$15,722,179**

SCHEDULE L LONG-TERM FINANCIAL PLANNING

CAPITAL EQUIPMENT REPLACEMENT FUND EXPENSES

EXPENSES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Facilities & Project Mgmt.	$1,997,490	$2,057,415	$2,119,137
Fleet Maintenance	1,503,491	1,548,596	1,595,054
Information Technology	5,676,186	5,846,472	6,021,866
City at Large	3,456,241	3,559,928	3,666,726
TOTAL EXPENSES	**$12,633,408**	**$13,012,410**	**$13,402,783**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNAPPR. FUND BALANCE	(9,831,570)	(2,500,000)	(3,000,000)
UNRESTRICTED ENDING FUND BALANCE	$1,466,094	$1,058,841	$378,238

Assumptions:

- The current level of activity of the internal service cost centers will remain consistently the same.
- Moderate increases in costs and revenues of approximately 3% annually per year.

SCHEDULE M LONG-TERM FINANCIAL PLANNING

CAPITAL IMPROVEMENT FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$33,903,806	$13,324,831	$20,748,030
REVENUES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
Pinellas County Recycling Grt	$39,767	$35,000	$35,000
FDOT State Grants	150,000	-	-
State Recreation Grant	300,000	300,000	300,000
Comm Dev Block Grant	6,250,000	6,343,750	6,438,906
1 Cent Infrastructure Sls Tax	40,000	20,000	20,000
Parkland Dedication Fees	650,000	20,000	20,000
Interest Income	600	-	-
Interest Income - SBA	50,000	24,500	21,500
Interest Income – FL Class	175,000	500,000	550,000
Interest Income – FL Safe	500	500	500
Parkland Dedic-Int Income	9,500	3,300	3,300
Interest - Fairlawn Park	200,000	-	-
Miscellaneous Revenues	10,000	20,000	20,000
Multimodal Impact Fees #10	-	10,000	10,000
Multimodal Impact Fees #10A	2,500	2,500	2,500
Multimodal Impact Fees #8	1,250	1,000	1,000
Trans from General Fd	-	-	10,000,000
Trans from Com Red Fd	7,220,000	6,842,383	7,187,154
Interfund Loan-Water/Sewer Fd	20,955,000	7,475,000	2,475,000
Interfund Loan-Stormwater Fd	1,936,000	1,040,400	1,061,208
TOTAL REVENUES	**$37,990,117**	**$22,638,333**	**$28,146,068**

SCHEDULE N LONG-TERM FINANCIAL PLANNING

CAPITAL IMPROVEMENT FUND EXPENDITURES

EXPENDITURES	**Budget 2026-27**	**Forecast 2027-28**	**Forecast 2028-29**
At Large	$1,215,725	$1,015,725	$980,992
Police	-	-	-
Fire	335,000	-	-
Stormwater	1,936,000	1,185,000	500,000
Transportation	8,550,000	6,890,000	6,675,000
Cult/Recr	21,799,797	979,797	10,049,797
Water	2,535,000	35,000	35,000
Sewer	18,405,000	4,405,000	4,555,000
Recl. Water	15,000	15,000	15,000
Transfer to Capit. Eq. Fd.	3,777,570	689,612	692,093
TOTAL EXPENDITURES	**$58,569,092**	**$15,215,134**	**$23,502,882**
	Budget 2025-26	**Forecast 2026-27**	**Forecast 2027-28**
TO/(FROM) UNAPPR. FUND BAL.	-	-	-
UNRESTRICTED ENDING FUND BAL.	$13,324,831	$20,748,030	$25,391,216

Assumptions:

- Revenues will remain consistent from year to year except for any Federal Jobs Act Grants.
- Capital expenditures will increase in future years particularly for the Water & Sewer fund.

SCHEDULE O LONG-TERM FINANCIAL PLANNING

INSURANCE LOSS FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$820,841	$724,351	$614,223

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Interest Income	$10,000	$8,502	$6,503
Interest Income – SBA	10	-	-
Interest Income – FL Class	1,000	1,000	1,000
Interest Income – FL Safe	2,500	2,000	1,775
Inc/Dec Fair Value Inv.	1,000	-	-
Insurance Claims	100,000	100,000	100,000
General Insurance Refund	13,000	13,000	13,000
Self-Insurance Premiums	391,000	398,820	406,796
TOTAL REVENUES	**$518,510**	**$523,322**	**$529,074**

SCHEDULE P LONG-TERM FINANCIAL PLANNING

INSURANCE LOSS FUND EXPENSES

EXPENSES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Risk Management Expenses/Claims	$615,000	$633,450	$652,454
TOTAL EXPENSES	**$615,000**	**$633,450**	**$652,454**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-
UNRESTRICTED ENDING FUND BALANCE	$724,351	$614,223	$490,844

Assumptions:
Claims for the self-insurance portion of liability remain consistent and do not proliferate.

SCHEDULE Q LONG-TERM FINANCIAL PLANNING

WORKERS' COMPENSATION LOSS FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$629,392	$643,514	$648,834

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Interest Income	$30,000	$30,000	$30,000
Interest Income – SBA	22	20	20
Interest Income – FL Class	2,100	2,000	2,000
Interest Income – FL Safe	5,500	5,300	5,300
Inc/Dec Fair Value Adjust.	2,500	-	-
Self Insurance Premiums	274,000	274,000	274,000
TOTAL REVENUES	**$314,122**	**$311,320**	**$311,320**

SCHEDULE R LONG-TERM FINANCIAL PLANNING

WORKERS' COMPENSATION LOSS FUND EXPENSES

EXPENSES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Expenditures	$300,000	$306,000	$312,120
TOTAL EXPENSES	**$300,000**	**$306,000**	**$312,120**

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-
UNRESTRICTED ENDING FUND BALANCE	$643,514	$648,834	$648,034

Assumptions:
The level of claims and amounts paid will be consistent from year to year.

SCHEDULE S LONG-TERM FINANCIAL PLANNING

STORMWATER FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$625,348	$-	$433,879

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Stormwater Fees Revenue	$4,238,000	$4,365,140	$4,496,094
Interest Income	23,000	20,000	20,000
Int. Income – State Board	50	50	50
Interest Income – FL Class	4,500	4,500	4,500
Interest Income – FL Safe	15,000	10,650	10,650
Inc/Dec Fair Value Adjust.	5,000	-	-
TOTAL REVENUES	**$4,285,550**	**$4,400,340**	**$4,531,294**

SCHEDULE T LONG-TERM FINANCIAL PLANNING

STORMWATER FUND EXPENSES

EXPENSES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
City at Large	$2,132,733	$1,132,733	$1,200,000
Stormwater	2,778,165	2,833,728	2,890,403
TOTAL EXPENSES	**$4,910,898**	**$3,966,461**	**$4,090,403**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	$-	$433,879	$874,770

Assumptions:

- Activity in terms of impervious area and revenue will remain consistent from year to year.
- Note that the funds in City at Large will be used for Drainage CIP projects appropriated in the CIP fund. The city is currently undergoing a rate study for stormwater

SCHEDULE U LONG-TERM FINANCIAL PLANNING

SPROWLS' HORIZON SPORTS PARK FUND REVENUES

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
UNAPPR. BEGIN. FUND BALANCE	$621,464	$342,180	$199,932

REVENUES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Local Programming	$202,394	$212,514	$218,889
Memberships	-	100,000	105,000
Events & Tournaments	445,679	467,963	491,361
Entertainment Center	-	50,000	52,500
Food and Beverage	868,519	911,945	957,542
Pro Merch Shop	89,126	93,582	98,261
Other Revenue	270,000	283,500	297,675
Interest Income	-	1,000	1,050
Facility Rentals	288,011	302,412	317,532
Transfer From General Fund	-	-	-
TOTAL REVENUES	**$2,163,729**	**$2,422,915**	**$2,539,811**

SCHEDULE V LONG-TERM FINANCIAL PLANNING

SPROWLS' HORIZON SPORTS PARK FUND EXPENSES

EXPENSES	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
Local Programming	$130,456	$136,979	$143,828
Food and Beverage	390,834	410,376	430,894
Pro/Merch Shop	62,388	65,507	68,783
Salaries & Wages	575,065	603,818	634,009
Advertising/Marketing	14,000	14,700	15,435
Other Service Charges	58,504	61,429	64,501
Office Expenses	53,400	56,070	58,874
Insurance	74,700	78,435	82,357
Management Fees	313,785	329,474	345,948
Salaries & Wages	395,000	414,750	435,488
Payroll Expenses	164,130	172,337	180,953
Professional Services	47,000	49,350	51,818
Facility Maintenance	87,151	91,509	96,084
Utilities	76,600	80,430	84,452
City at Large	-	-	-
Sport Complex	-	-	-
TOTAL EXPENSES	**$2,443,013**	**$2,565,164**	**$2,693,422**

	Budget 2026-27	Forecast 2027-28	Forecast 2028-29
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	$342,180	$199,932	$46,321

Assumptions:

- Fiscal Year 2025-26 was the first year that the sports park began operations, starting in February
- With no history, preparing a financial forecast is difficult at this time

BUDGET SUMMARY

CITY OF PINELLAS PARK

FISCAL YEAR 2026-27

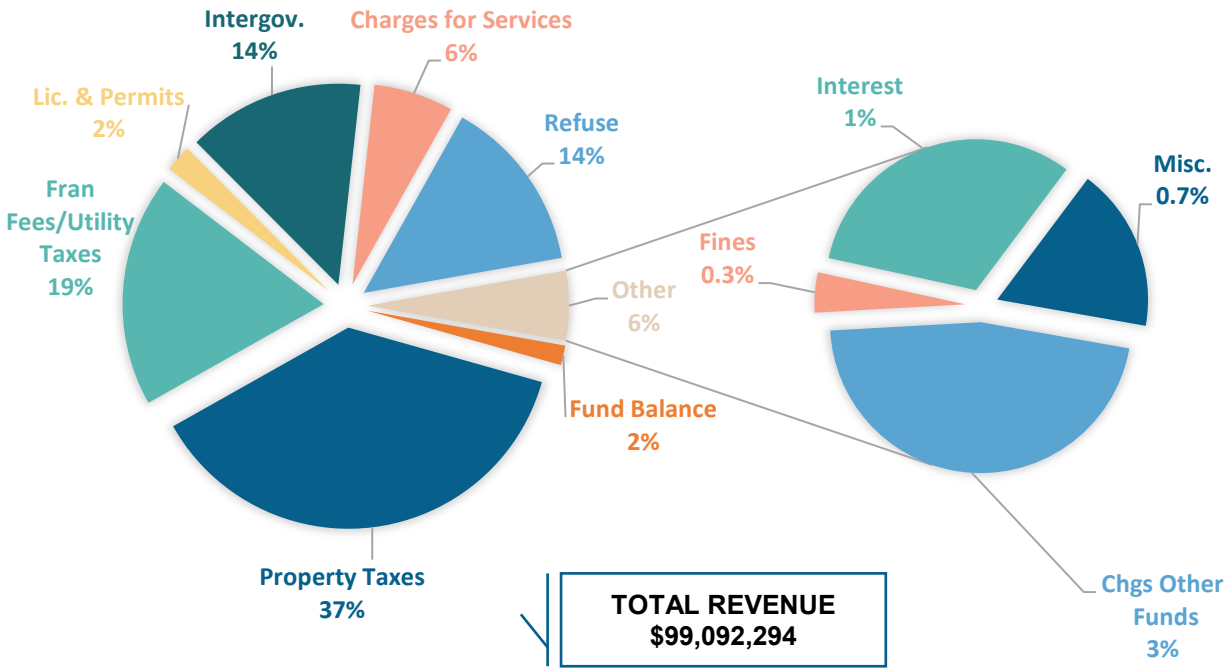
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF PINELLAS PARK ARE 7.47% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

PROPOSED GENERAL FUND MILLAGE LEVY FOR OPERATING PURPOSES: 5.6500 MILLS

	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Total All Funds	Total Actual FY 24/25 All Funds	Original Budget FY 25/26 All Funds
BEG. FUND BALANCE/NET ASSETS	$40,520,898	$1,923,125	$56,794,806	$28,159,011	$7,344,798	$134,742,638	$108,879,303	$124,040,352
ESTIMATED REVENUES:	**General Fund**	**Special Revenue Funds**	**Capital Projects Funds**	**Enterprise Funds**	**Internal Service Funds**	**Total All Funds**	**Total Actual FY 24/25 All Funds**	**Original Budget FY 25/26 All Funds**
Ad Valorem Taxes (@ 95%)	$37,249,569	$-	$-	$-	$-	$37,249,569	$34,034,383	$35,531,696
Franchise Fees and Utility Taxes	-	18,380,184	-	-	-	18,380,184	17,608,169	16,745,528
Licenses and Permits	2,125,480	-	-	-	-	2,125,480	2,204,728	2,074,395
Grants	-	-	1,614,767	-	-	1,614,767	6,599,270	32,309,767
Intergovernmental Revenue	11,905,642	5,787,026	6,250,000	-	-	23,942,668	23,472,720	23,327,711
Charges for Service	22,695,374	-	-	51,895,077	-	74,590,451	63,139,088	63,473,471
Fines and Forfeitures	237,000	50,000	-	-	-	287,000	420,517	267,000
Miscellaneous Revenue	2,609,724	88,616	1,139,350	1,602,864	-	5,440,554	5,158,257	4,811,269
Interfund Transfers	19,135,532	4,365,403	7,220,000	-	4,627,570	35,348,505	31,730,375	32,855,164
Debt Proceeds	-	-	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	13,854,952	13,854,952	11,091,882	12,803,165
TOTAL ESTIMATED REVENUES	**$95,958,321**	**$28,671,229**	**$16,224,117**	**$53,497,941**	**$18,482,522**	**$212,834,130**	**$195,459,389**	**$224,199,166**
TOTAL EST. FINANCIAL RESOURCES	**$136,479,219**	**$30,594,354**	**$73,018,923**	**$81,656,952**	**$25,827,320**	**$347,576,768**	**$304,338,692**	**$348,239,518**
ESTIMATED EXPENDITURES:	**General Fund**	**Special Revenue Funds**	**Capital Projects Funds**	**Enterprise Funds**	**Internal Service Funds**	**Total All Funds**	**Total Actual FY 24/25 All Funds**	**Original Budget FY 25/26 All Funds**
General Government Services	$11,514,656	$-	$-	$-	$-	$11,514,656	$9,488,237	$11,535,223
Public Safety	47,331,751	49,500	-	-	-	47,381,251	39,747,091	43,485,536
Physical Environment	17,973,824	-	-	39,045,488	-	57,019,312	55,609,594	54,238,878
Transportation	3,598,816	-	-	-	-	3,598,816	3,530,836	3,516,845
Economic Environment	474,281	659,246	-	-	-	1,133,527	885,707	1,135,341
Human Services	-	-	-	-	-	-	-	-
Culture/Recreation	11,180,138	-	-	2,443,013	-	13,623,151	9,587,079	10,690,880
Interfund Transfers	5,215,403	26,355,532	3,777,570	-	-	35,348,505	31,730,417	32,855,164
Debt Service	-	1,803,425	-	136,500	-	1,939,925	2,402,585	1,941,225
Capital Outlay	-	-	55,166,522	-	-	55,166,522	40,271,441	66,340,522
Depreciation	-	-	-	2,619,000	3,200,000	5,819,000	5,955,768	5,907,500
Internal Services	-	-	-	-	9,456,171	9,456,171	7,799,884	9,124,666
TOTAL EXPENDITURES/EXPENSES	**$97,288,869**	**$28,867,703**	**$58,944,092**	**$44,244,001**	**$12,656,171**	**$242,000,836**	**$207,008,639**	**$240,771,780**
TOTAL FUNDED RESERVES	**39,190,350**	**1,726,651**	**14,074,831**	**37,412,951**	**13,171,149**	**$105,575,932**	**$97,330,053**	**$107,467,738**
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	**$136,479,219**	**$30,594,354**	**$73,018,923**	**$81,656,952**	**$25,827,320**	**$347,576,768**	**$304,338,692**	**$348,239,518**

The tentative, adopted and/or final budgets are on file in the Office of Management and Budget at 5141 - 78th Avenue, Pinellas Park, Florida, as a public record.

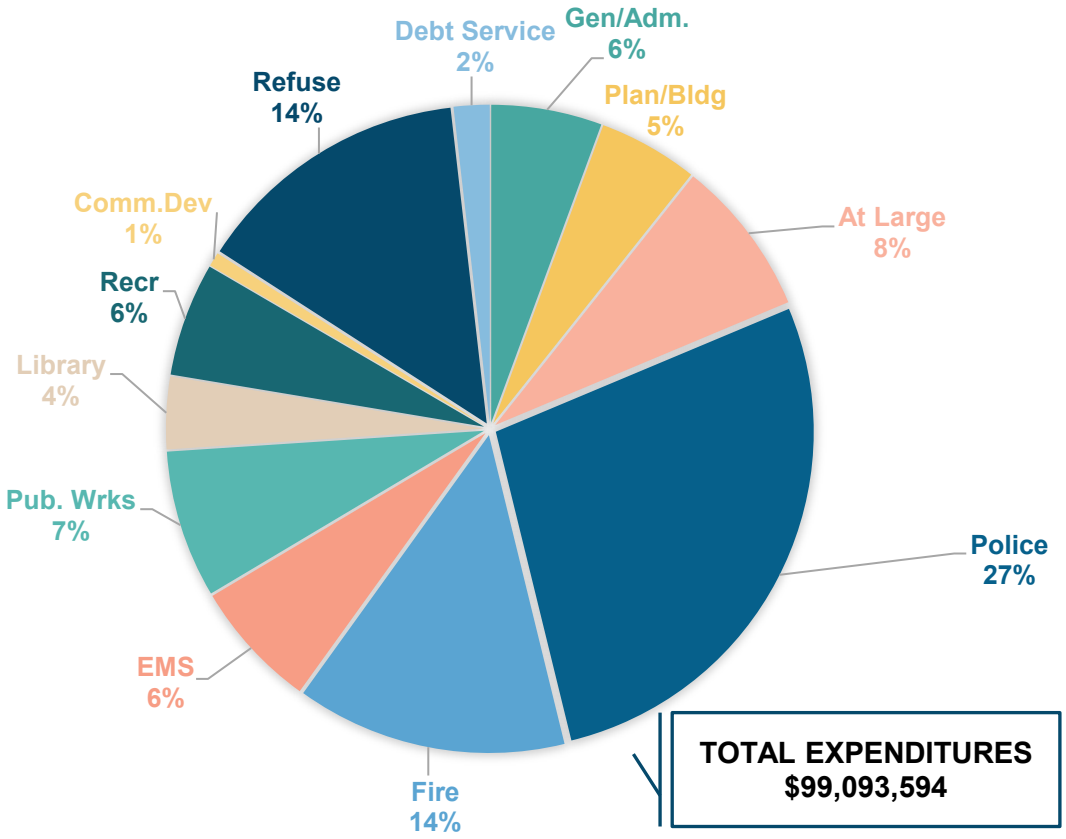
GENERAL & PUBLIC IMPR. FUND REVENUE



The majority of the general fund is funded from property taxes, franchise fees, utility taxes, and intergovernmental revenue (state revenue sharing). Unappropriated fund balance is used normally for the purpose of funding new capital equipment acquisitions and necessary reserve funds. Except for property taxes, franchise fees, and utility taxes, general fund revenues continue to be consistent or flat in their growth. Property tax revenue is estimated to be $37,249,569 with the City's millage rate of 5.6500 per thousand dollars of taxable value ($6,592,844 per mill).

For an explanation of the how the city's major revenue is estimated for the coming year, please refer to the applicable bar charts by revenue sources (Section: Charts and Analysis).

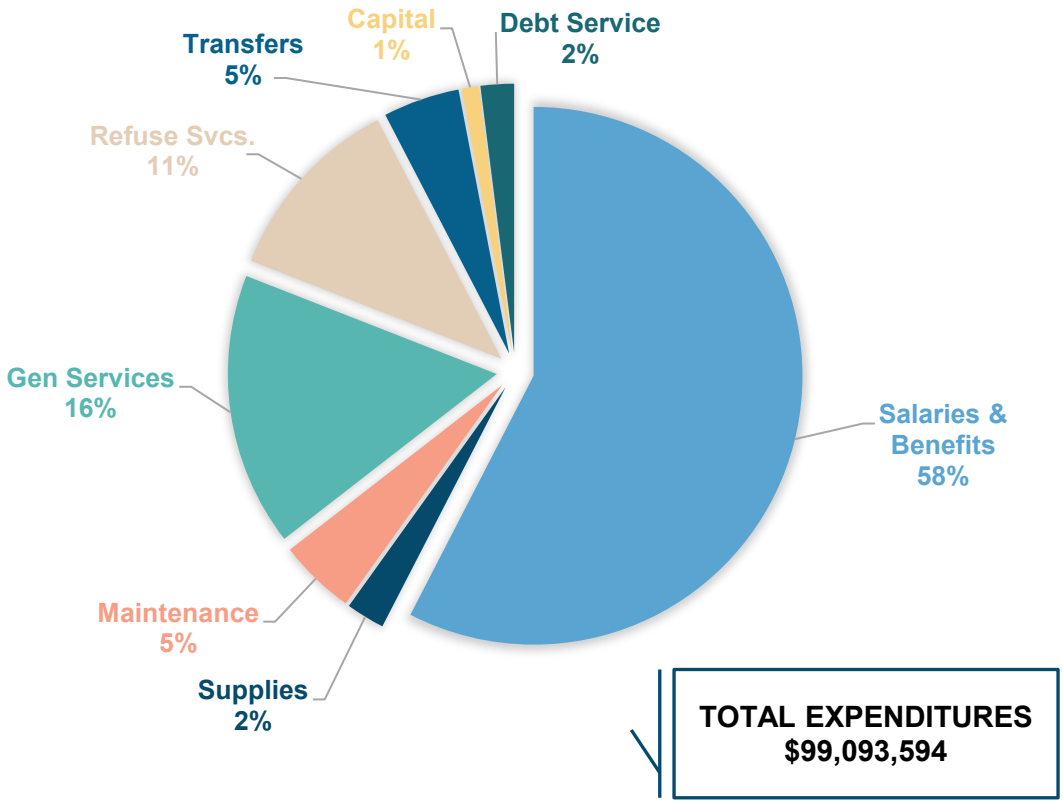
GENERAL & PUBLIC IMPR. FUND EXPENDITURES
BY AREA



The above chart represents expenditures by functional area for the General Fund and the Public Improvement Fund. The City will be spending 47% of this budget for public safety services. In addition, the City is expending 10% of the budget on leisure services. The Administrative classification includes expenditures for the City Council, City Manager, City Clerk, City Attorney, Human Resources, and Purchasing.

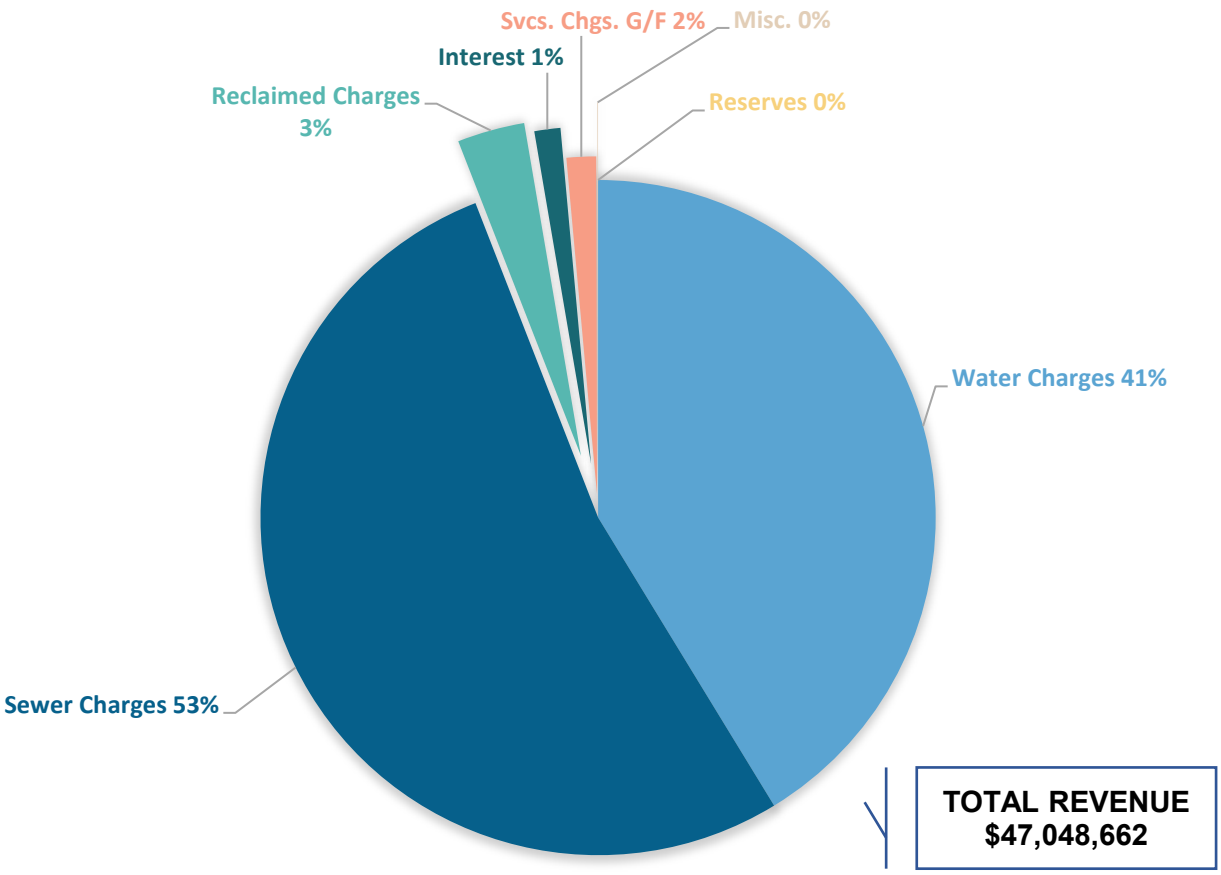
Projected property tax revenue is $37,249,569 and a total General Fund budget of $97,288,869. Total expenditures for Police, Fire, and EMS services are estimated to be $47,331,751. The City is projected to receive revenue of $7,300,000 via the County for providing fire rescue services for the Fire and EMS districts and court fines. As demonstrated here, **the City's total property tax revenue is not sufficient to pay for the projected expenditures of public safety services** net of all associated revenue. As a result, these expenditures must be funded from other revenue sources in the General Fund.

GENERAL & PUBLIC INPR. FUND EXPENDITURES
BY TYPE



As can readily be seen in the above chart, the majority of the expenditures of the general fund are for salaries and benefits (58%). The category, general services, consists of normal operating expenditures such as internal service costs, electrical, water and sewer charges, etc. Capital expenditures are reflected in the city's Capital Equipment Replacement and Capital Improvement Funds.

WATER & SEWER FUND REVENUE

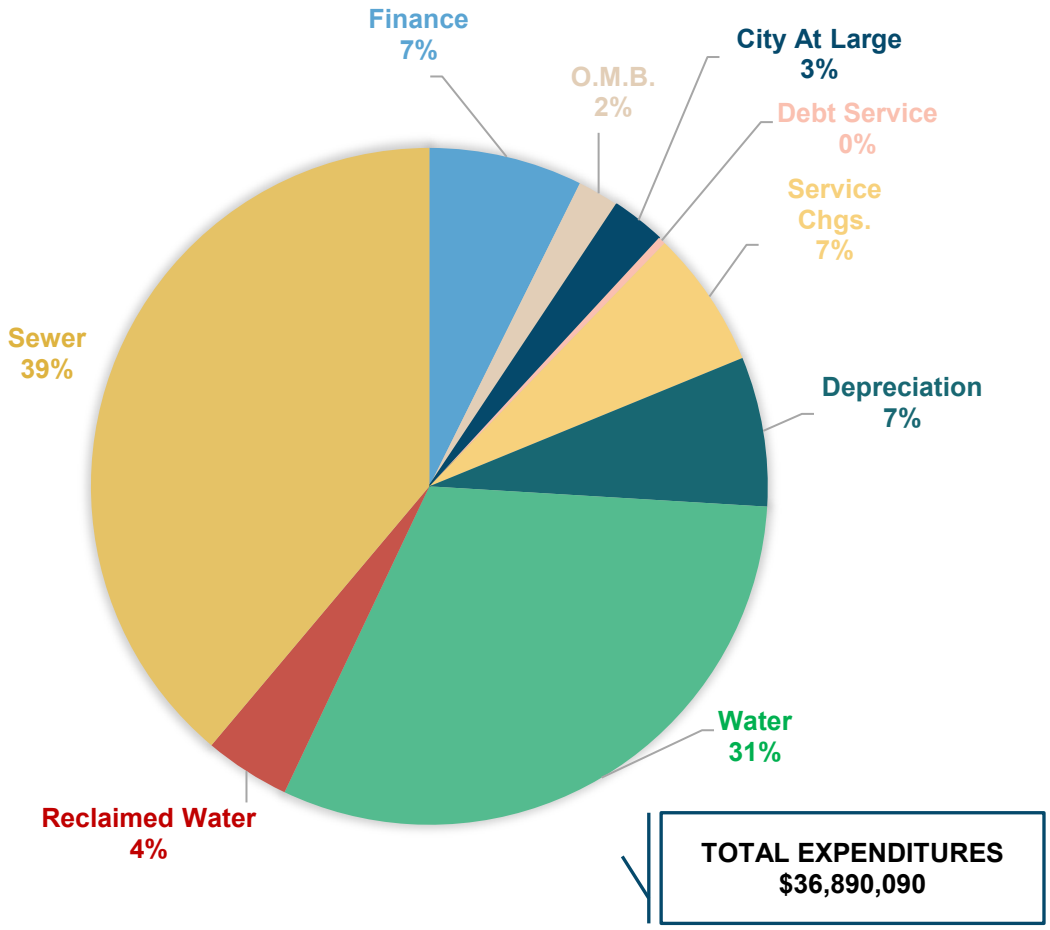


The Water and Sewer Fund is an enterprise fund. Financially speaking, the fund is to generate sufficient revenue to pay for the associated costs of providing water, sewer, and reclaimed water services to all customers. A large revenue component of the fund is associated with the large cost of infrastructure required in order to provide the aforementioned utility services.

The City does not provide or produce directly any services associated with sewage treatment, potable water, or reclaimed water. The City contracts these services out to Pinellas County Utilities. The City does own, operate, and maintain the water, sewer, and reclaimed transmission and distribution system within the City. As a result, the City does pass through to their customers any wholesale rate charges for potable water, sewage processing, and reclaimed water provided by Pinellas County Utilities.

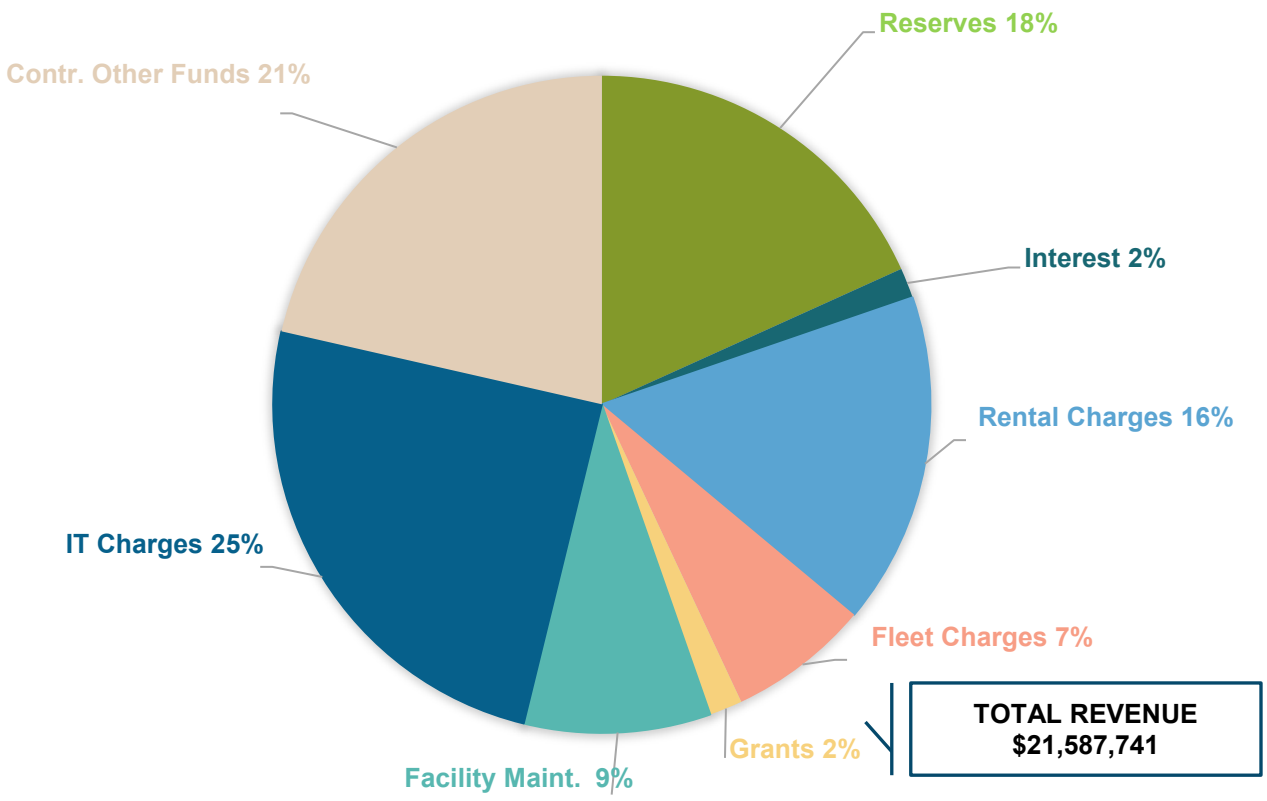
Estimated utility revenue is based on prior year revenue collections received by the City. In addition, staff also reviews the level and type of new construction and annexations of the prior year to determine the effect on future utility revenue and expenses. Staff also has to take into account any changes in the wholesale rates charged by Pinellas County Utilities. The County has announced that wholesale water rate and reclaimed rate will increase by 5% and 15% respectively. effective October 1, 2026. The equivalent of these rate increases will be passed on to the City's utility customers. The results of a rate study recommended the City increase its retail rates by 5.0% annually over the next five years for City operating increases. Utility revenue tends to be somewhat cyclical depending on the weather and tourism.

WATER & SEWER FUND EXPENDITURES



As can be seen from the above chart, 74% of the Water and Sewer Fund's budget is directly used for providing water, sewer, and reclaimed water services. Another component of this budget is the debt service (0.3%) on the outstanding debt of the water and sewer fund. The balance of the fund, 25.7%, is required to fund support services such as accounting, utility billing, meter reading, customer services, and general expenditures associated with water and sewer operations.

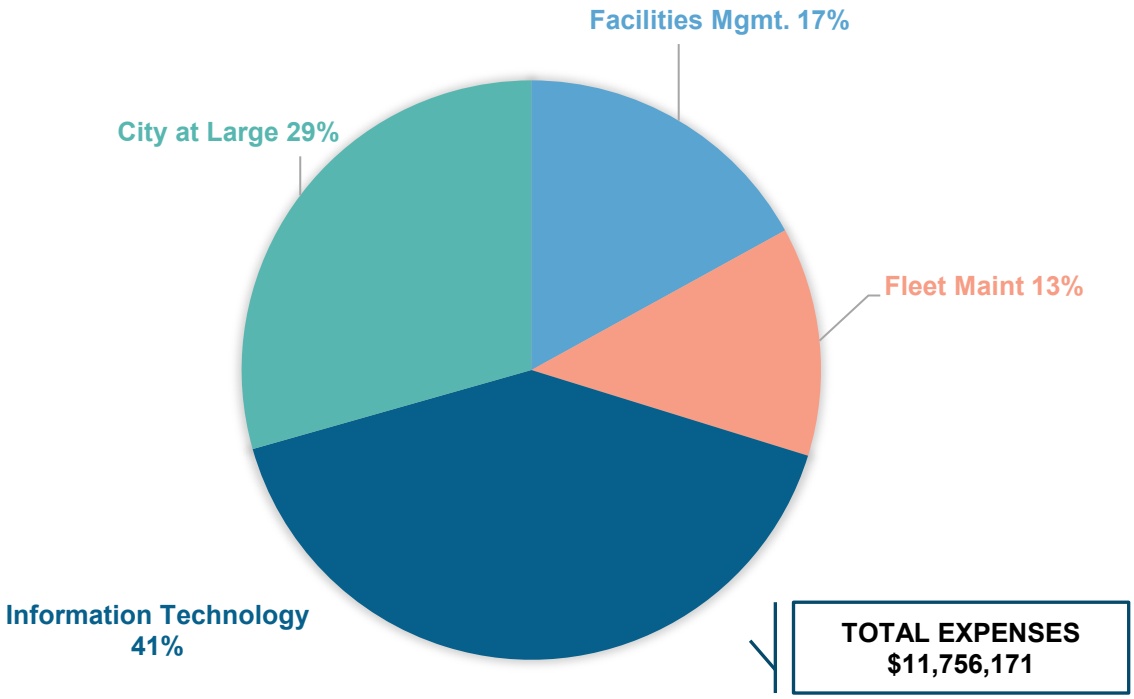
CAPITAL EQUIPMENT FUND REVENUE



The capital equipment replacement fund is an internal service fund in the proprietary fund group. This fund is used to budget for internal services (internal) that are utilized by other programs or cost centers in the city. Three major services are accounted for in this fund: Fleet Maintenance, Facilities Maintenance, and Information Technology. These internal services are funded by charges to the user departments on the basis of actual usage.

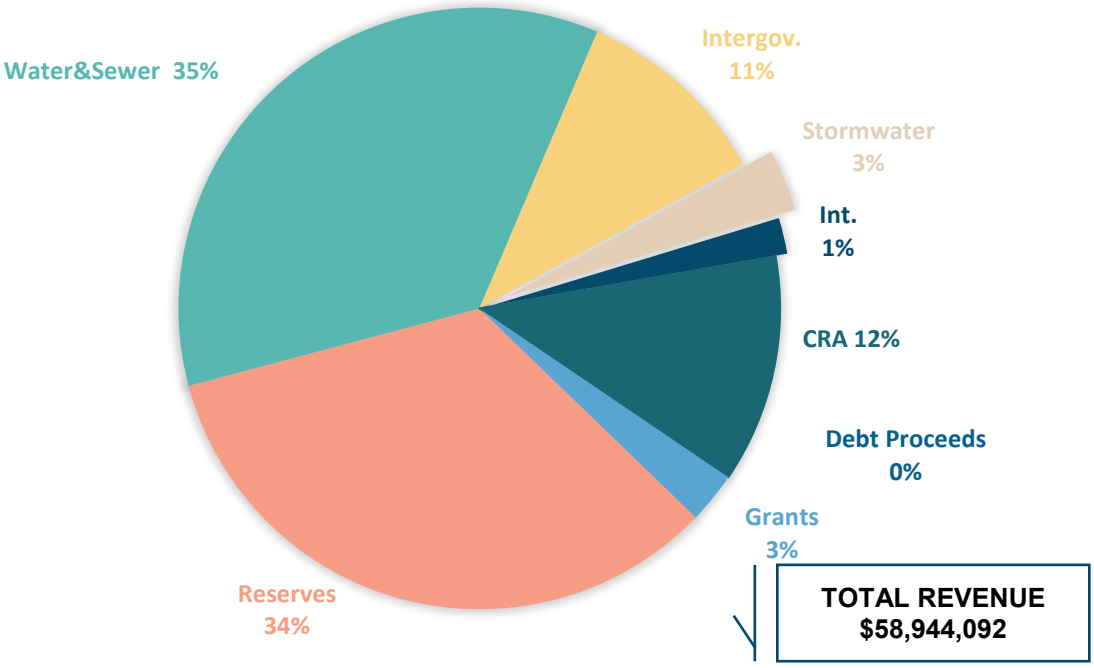
The fund is also used to purchase both new and replacement equipment (including vehicles, trucks, computers, etc.), which is then charged back to the programs that use the applicable equipment through rental charges. In this manner, equipment and vehicle costs are adequately reported, and funds are accumulated in this fund for the subsequent replacement of all equipment.

CAPITAL EQUIPMENT FUND EXPENSES



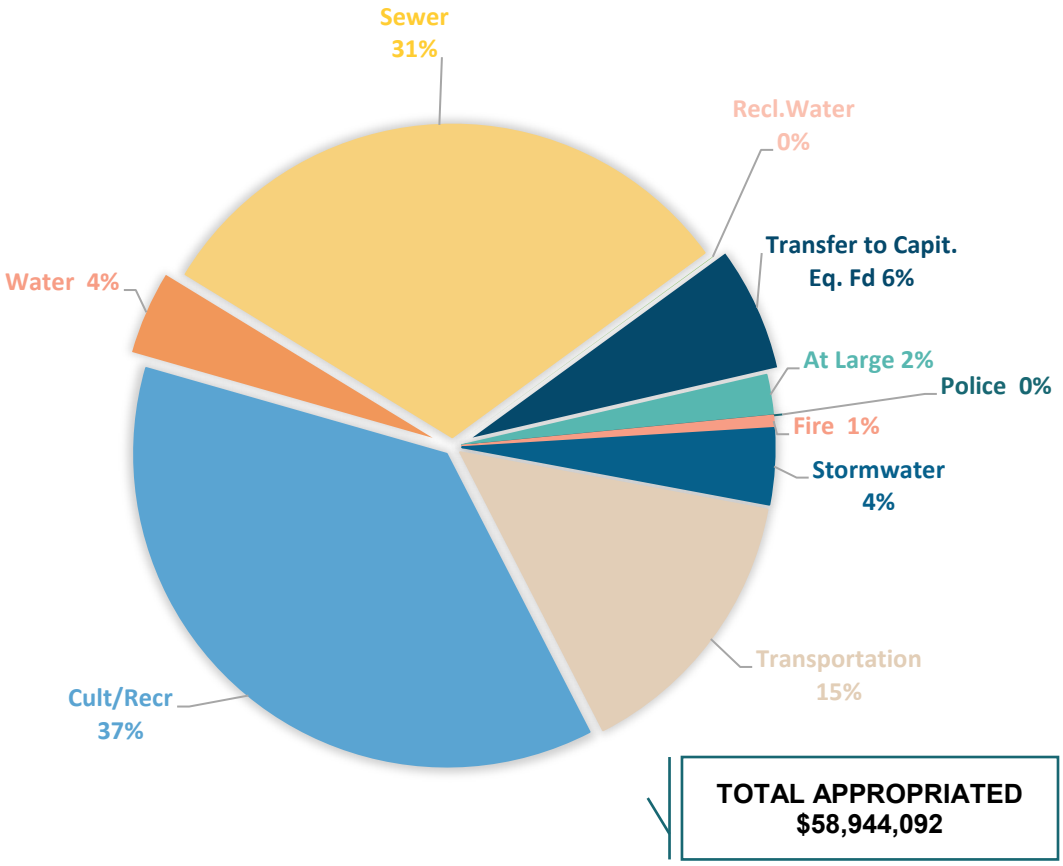
The capital equipment replacement fund is utilized to budget and account for services provided within the city that are utilized by other city programs. The three main programs within this fund are: Facilities Maintenance, Fleet Maintenance, and Information Technology. The City at Large classification above is used to account for the annual depreciation expense on all equipment and vehicles within the city and also the interest expense on the outstanding lease/purchase notes. The city occasionally utilizes lease/purchase financing on major new equipment and vehicle purchases. Note that purchases of vehicles and equipment will be a total of $9,831,570 which is not reflected in the chart above.

CAPITAL IMPROVEMENT FUND REVENUE



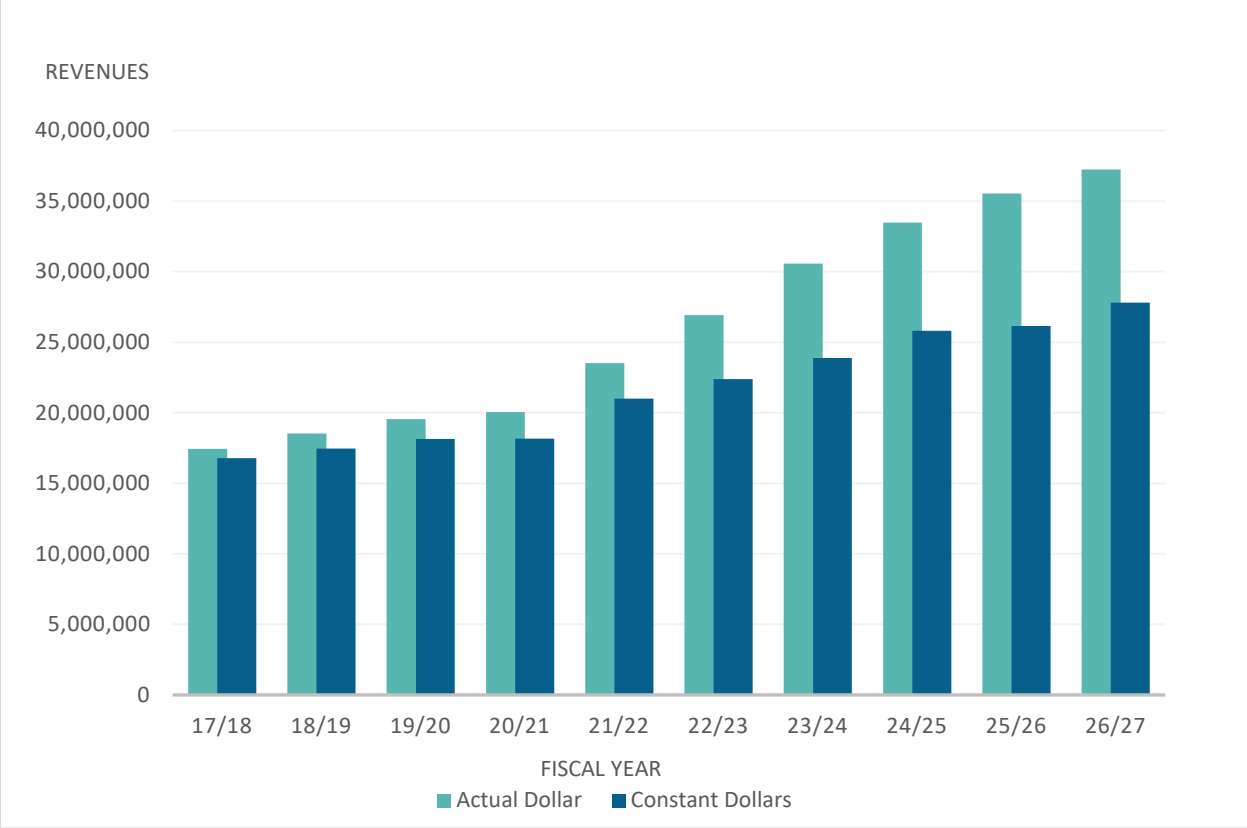
The Capital Improvement Fund contains all City capital projects as approved by the City Council for a five-year period. The pie chart above reflects only the capital projects for fiscal year 2026/2027 representing CIP expenditures. Water and Sewer projects represent approximately 35% of the total CIP projects. The vast majority of the CIP projects in the Water and Sewer Fund are for the required maintenance to the City's water and sewer system.

CAPITAL IMPROVEMENT FUND EXPENDITURES



The above chart reflects the city's projected expenditures for the Capital Improvement Fund for fiscal year 2026/2027. Water and sewer projects account for 35% of the CIP budget with the city continuing the expansion of its reclaimed water system.

PROPERTY TAXES

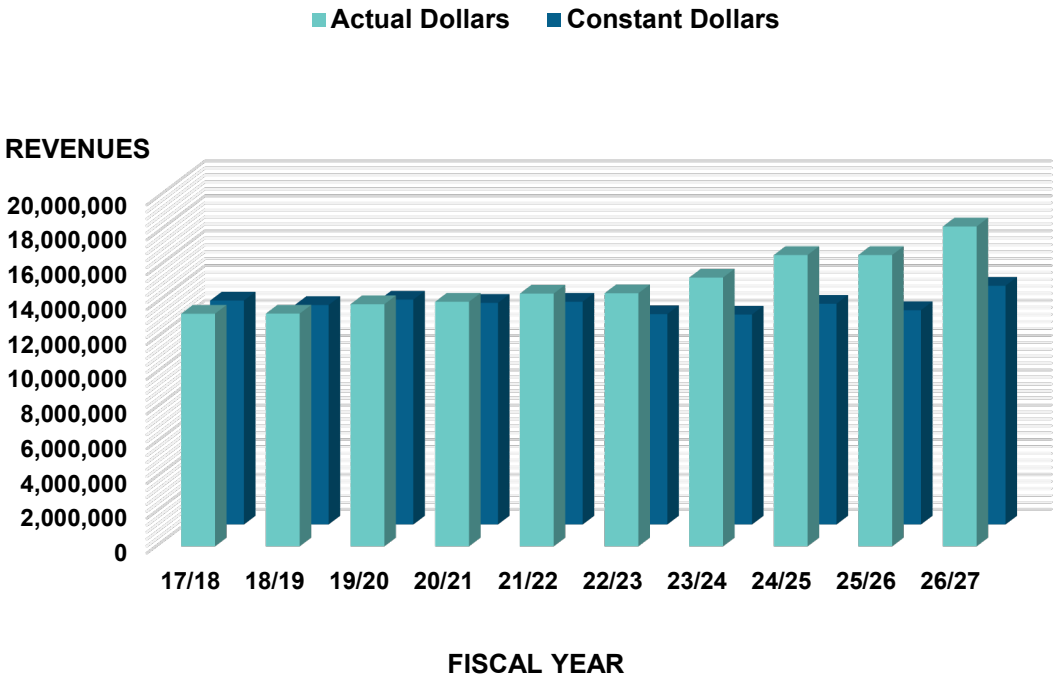


By State Statute, the City Council must adopt a property tax rate for the upcoming year. Florida law permits municipalities to levy a property tax, without referendum approval, to a maximum of ten mills. The Pinellas County Property Appraiser and County Tax Collector administer property assessments and tax collections. Homeowners may claim on their principal place of residence a $50,000 homestead exemption. Taxable values in the City are estimated and provided by the Pinellas County Property Appraiser's office.

Net taxable values of property within the City increased overall by an estimated $323 million (4.88%) for this new fiscal year for a total of $ 6.9 billion. This increase in taxable values was primarily due to the robust local economy. The City's new construction and annexation taxable values last year were $46.7 million, which represents an increase to the property tax rolls of 0.71% during the year.

The total recommended ad valorem rate of 5.6500 mills will generate a total of $37,249,569 in property taxes (increase of 3.92% over the roll-back rate). The City's current millage rate is 5.6500 per thousand dollars of net taxable value. The calculated "rolled-back rate," which is the millage rate that would provide the same tax revenue to the city as in the prior year, is an estimated 5.4458 mills. The calculation of the rolled-back rate excludes taxable values added to the tax rolls for new construction and annexations during the year.

UTILITY TAXES & FRANCHISE FEES



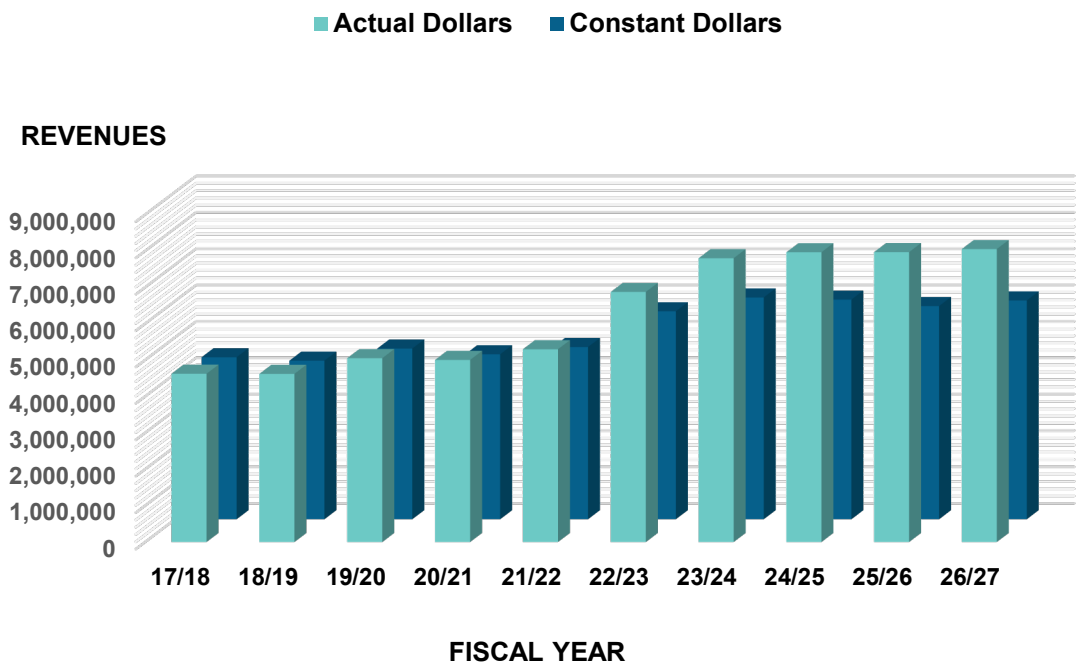
The largest component of the utility taxes and franchise fees received by the city are based on electrical services. The city receives electric franchise fees of 6% of gross electrical sales and 10% of electric bills for utility taxes excluding fuel charge increases since 1973. The city has estimated that for the fiscal year, it will receive electric franchise fees of $6.4 million and electric utility taxes of $8.4 million.

Effective October 1, 2001, the State of Florida implemented the Communication Services Tax (CST), which is 5.0% on gross receipts of telephone and cable services. This tax replaced the former franchise fees on telecommunications (1%), cable services (5%), and the utility taxes on telecommunication services (7%). The CST was meant to simplify the consumers' utility bills by reducing the various taxes and fees on these bills. In addition, the CST was meant to be revenue neutral (no additional new revenue) to local governmental entities. The city has estimated that for Fiscal Year 2026, it will receive Communication Services Tax revenue of $1.65 million.

Utility taxes and franchise fees are based on known or approved rate adjustments by public utility companies. In addition, any major activity anticipated from annexations and new construction over the last year is also considered in the estimated revenue. In addition, these revenues are estimated based on prior year revenues received by the city. Utility taxes and franchise fees tend to be cyclical with more collections during the warmer summer months. The Communication Services Tax revenue is based on estimates provided by the Florida Department of Revenue and prior year collections received by the city.

SALES TAX

PENNY FOR PINELLAS



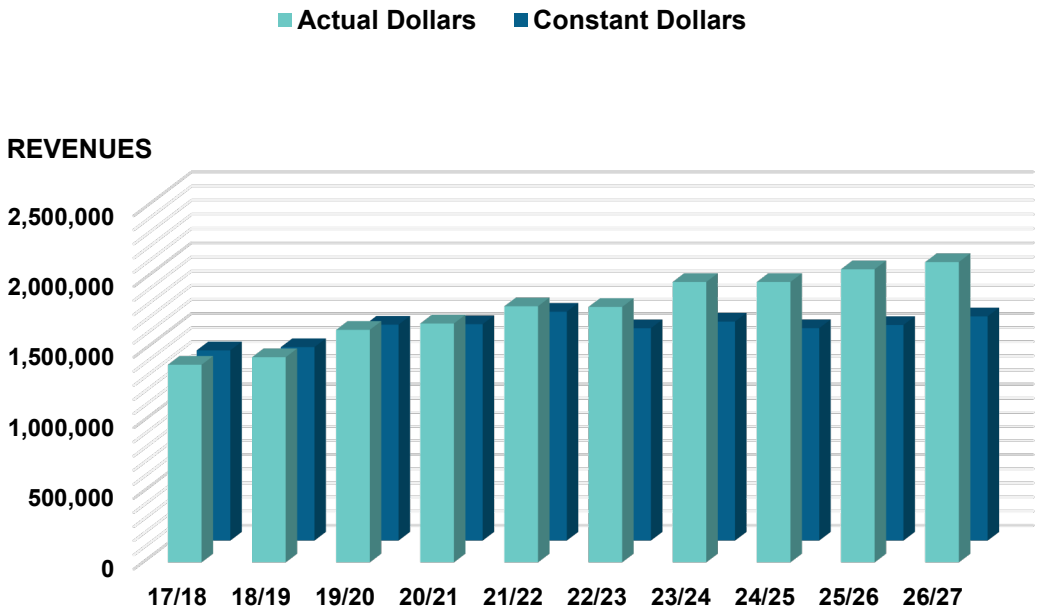
Infrastructure tax, or Penny for Pinellas, revenues represent a 1% discretionary sales surtax imposed by the Pinellas County Board of County Commissioners to be distributed to Pinellas County and its municipalities by inter-local agreement. The sales tax increase from 6% to 7% was first approved by voters in a county-wide referendum in November, 1989, to be effective for a ten-year period, and subsequently was approved for a second ten-year period by the voters in March, 1997. Last November, the Penny for Pinellas went before the voters and they approved another ten year term beginning in 2020.

Per Florida Statutes, these funds can be used for the purpose of any fixed capital expenditure or fixed capital outlay associated with the construction or improvement of public facilities that have a life expectancy of five or more years and any land acquisition, land improvement, design, and engineering costs related thereto.

Proceeds may be pledged for the purpose of servicing new bond indebtedness incurred pursuant to law. In no case may a municipality issue bonds more frequently than once a year. The surtax proceeds may not be used to supplant or replace user fees or to reduce ad valorem taxes existing prior to the levy of the surtax.

The Penny for Pinellas revenue is derived from estimates provided by the Florida Department of Revenue. We also consider the level of prior year collections and the state of the economy. Initially, these funds are collected by the Department of Revenue. They, in turn, remit the funds to Pinellas County who then distributes the funds to the cities based on the percentages specified in the inter-local agreement for revenue sharing.

LICENSES AND PERMITS

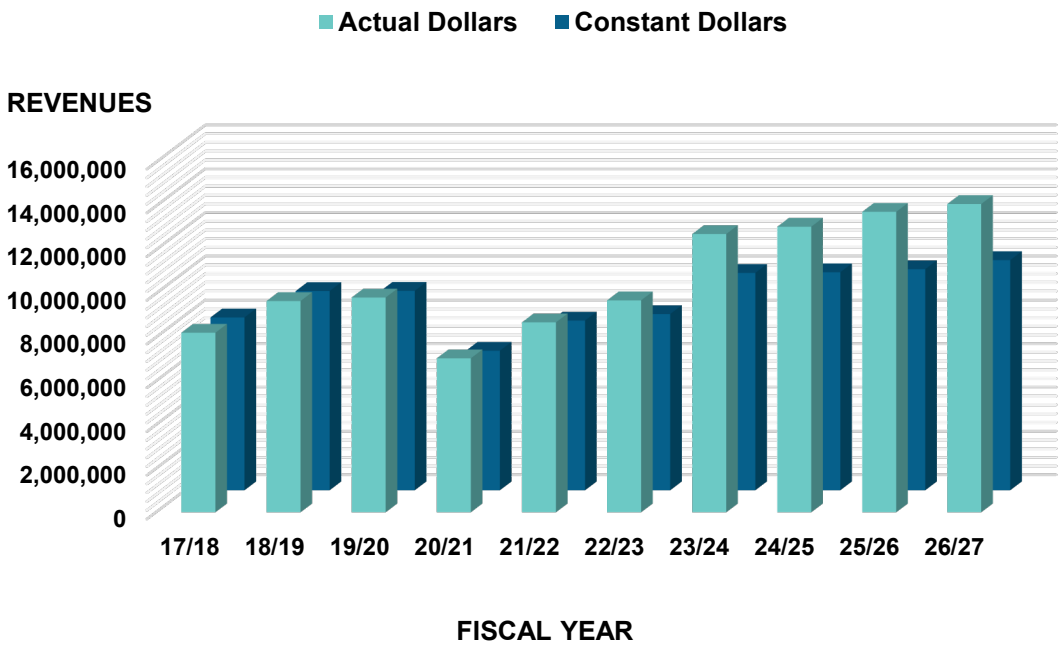


Licenses and permits reflect revenues primarily from occupational licenses imposed on all businesses, professions, and occupations operating within the City's jurisdiction, along with permit fees for the construction of any new building or any addition to a structure within the city limits. It also includes permit fees for signs and demolition work.

As can readily be seen from the above graph, license and permit revenue can be very erratic and unpredictable. In large part, the revenue is dependent on the condition of the national and state economies, interest rates, available undeveloped land in the community, etc. License and permit fees represent approximately 2% of the General Fund's revenue. Estimated permit fee revenue is based on the opinion of the City's Building Development Director and the City's prior year's revenue or collections.

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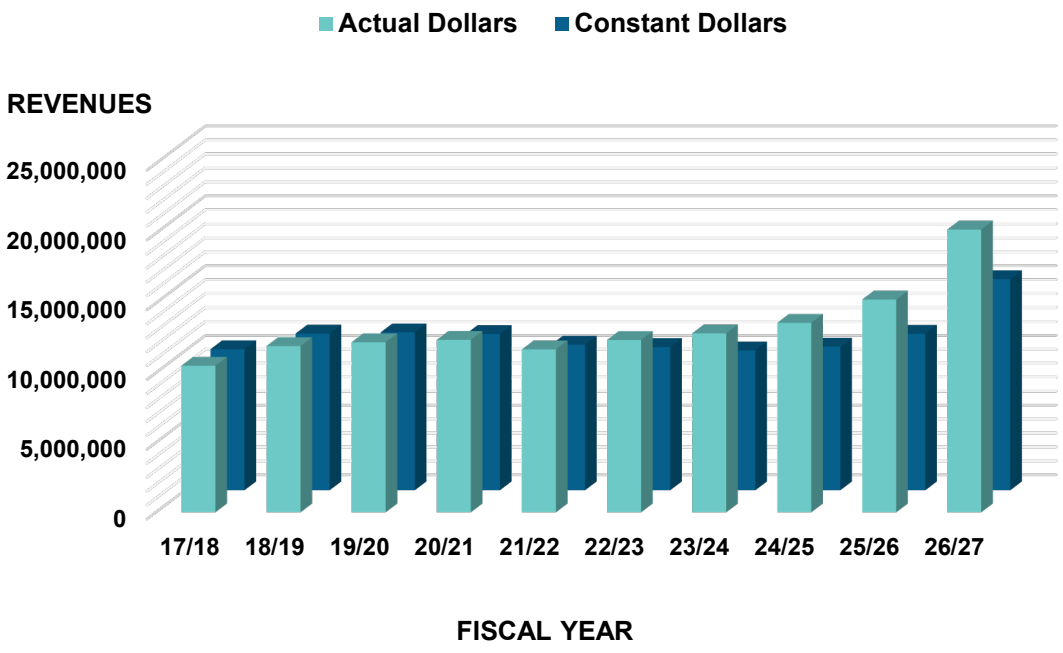
INTERGOVERNMENTAL REVENUE



These funds are derived from the State Revenue Sharing, the Municipal Gas Tax, and the State Alternative Fuel Decal Users Fee. Portions of the funds are distributed to municipalities based on a complex formula that factors in population, sales tax collected, and local ability to raise revenue.

In general, these revenues have remained relatively constant over the last ten years. State revenue sharing represents approximately 14% of the General Fund's revenue. These revenues are based on the Florida Department of Revenue annually estimates. In addition, we also review the prior year's revenue or collections received by the City.

CHARGES FOR SERVICES



These funds are derived from the user and activity fees of parks and recreation, library fees, administrative fees, and various other charges for services. These other service charges include funds received from Pinellas County for providing fire services to the City's fire districts and Kenneth City, EMS services, and refuse and recycling services.

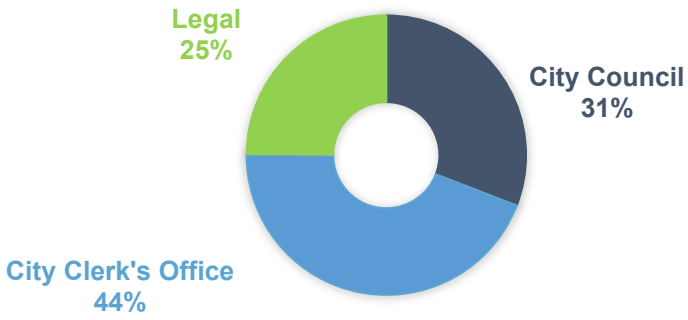
These revenues appear to fluctuate somewhat over the past ten years. In total, they represent approximately 6% of the General Fund's revenue. Estimated revenue that will be received as a result of a pass through the County (Property taxes received for Fire, EMS, and the Library Cooperative), are derived from estimates provided by Pinellas County. Estimated revenue for refuse and recycling is derived from the City's agreement with an outside provider for these services and, in part, is based on prior year revenue received by the City. Other non-major revenue such as recreation, library, and other fees are estimated based on historical collections.

LEGISLATIVE

Department Function

Establishes policy and laws of the city. Provides superior services that enhance the quality of life and community pride.

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	City Council	545,573	551,932	578,770	685,114	18.4%
	City Clerk's Office	766,059	758,812	1,045,002	982,570	-6.0%
	Legal	510,355	712,057	616,038	552,436	-10.3%
	TOTAL GENERAL FUND	**$1,821,988**	**$2,022,801**	**$2,239,810**	**$2,220,120**	**-0.9%**
	TOTAL DEPARTMENT	**$1,821,988**	**$2,022,801**	**$2,239,810**	**$2,220,120**	**-0.9%**

Regular Meetings
- 6 p.m.
- Tuesdays
- City Council Chambers
- 5141 78th Avenue N
- Pinellas Park, FL 33781

Agenda Session
- 5:30 p.m.
- Thursdays
- Workshop Rm, 2nd Floor City Hall
- 5141 78th Avenue N
- Pinellas Park, FL 33781

Workshop Meetings
- 5:30 p.m.
- Tuesdays
- City Council Chambers
- 5141 78th Avenue N
- Pinellas Park, FL 33781

CRA Meetings
- If scheduled, it will immediately follow workshop meetings
- Tuesdays
- City Council Chambers
- 5141 78th Avenue N Pinellas Park, FL 33781

CITY COUNCIL

Mission

Provide policy decisions that will facilitate superior, yet cost-effective municipal services and promote the highest quality of life for those who live and work in the community.

Description of Service

The City Council, composed of the Mayor and four Council Members, hold regular meetings on the second and fourth Thursdays of each month, at which time city policy is established through the passage of ordinances and resolutions. Council members meet for a workshop meeting on the Tuesday prior to each council meeting, and they meet as the Community Redevelopment Agency on the Tuesday evening prior to the fourth Thursday Council meeting of each month.

Division Highlights

KEYNOTES: CITY GOVERNANCE, QUALITY OF LIFE, ECONOMY

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government
- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive
- Includes annexations, controlled development & redevelopment, attracting new businesses, creating good jobs, and developing the city center

DIVISION GOALS

- City of Pinellas Park will provide the institutional foundation to support government and promote trust and awareness
- Engage the community with more involvement opportunities and promote the city
- Protect and enhance the City of Pinellas Park's unique character as defined as the heart of Pinellas

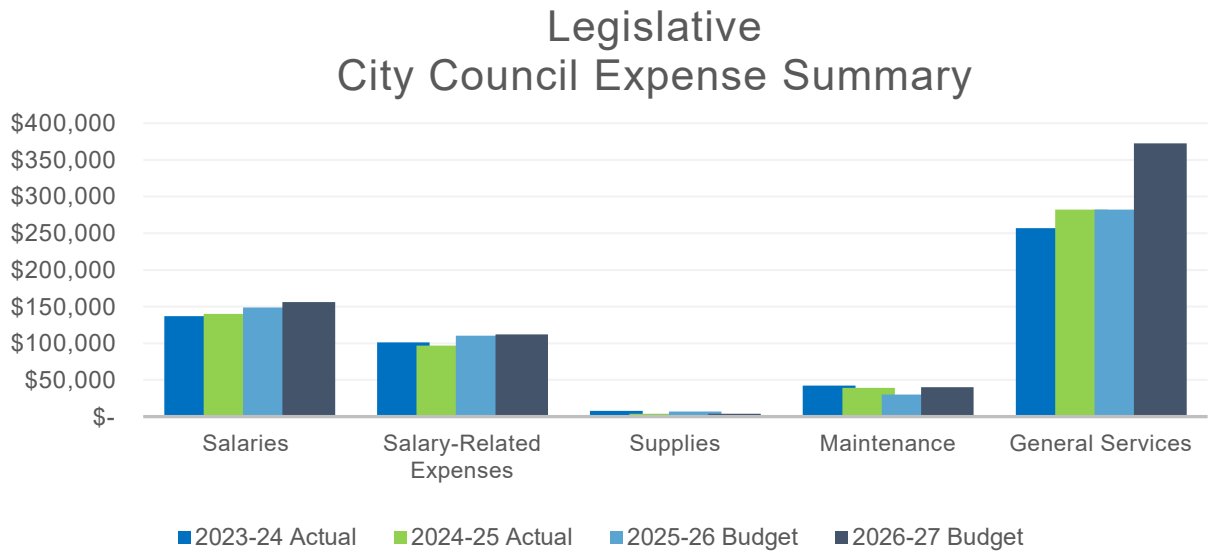
STRATEGIES

- Promoting public awareness by providing readily accessible representation for resident input into the functions of municipal government
- Support community partnerships and community donors to specific projects in public spaces
- Foster entrepreneurship and support business growth; maintain and develop neighborhood relationships; advance the protection of stewardship of open space and natural cultural features

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of Community Redevelopment (CRA) meetings conducted	8	6	10	10	10
Number of Resolutions Adopted	25	26	25	25	25
Number of Ordinances Passed	51	39	40	40	40
Number of Board Appointments	33	26	20	20	20
Number of Council Meetings Conducted	23	20	23	23	23

CITY COUNCIL



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	137,112	140,182	148,838	156,119
SALARY-RELATED EXPENSES	101,298	96,987	110,576	112,281
SUPPLIES	7,934	3,760	7,100	4,100
MAINTENANCE	42,213	39,323	30,000	40,000
GENERAL SERVICES	257,016	271,681	282,256	372,614
TOTAL EXPENDITURES	**$545,573**	**$551,932**	**$578,770**	**$685,114**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Mayor	1.0	1.0	1.0	1.0	$38,885
	Council Member	4.0	4.0	4.0	4.0	117,984
	TOTAL FULL-TIME	**5.0**	**5.0**	**5.0**	**5.0**	**$152,869**

CITY COUNCIL

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$133,820	$136,923	$145,588	$152,869
	Auto Allowance	3,293	3,259	3,250	3,250
SALARY-RELATED EXPENSES	Social Security	8,415	8,958	11,386	11,943
	Group Insurance	80,602	72,610	83,398	80,354
	City Pension Contribution	12,133	15,281	15,643	19,843
	Workers Compensation	147	138	149	141
SUPPLIES	Office Supplies	5,971	2,760	4,750	2,750
	Operating Supplies	1,963	1,000	2,350	1,350
MAINTENANCE	Building Internal Service	42,213	39,323	30,000	40,000
GENERAL SERVICES	Audit Services	66,208	79,248	82,400	82,400
	Info Tech Services	11,540	12,035	9,653	92,912
	Contract Services	62,595	77,090	64,000	64,000
	Special Services and Fees	23,644	16,214	20,000	20,000
	Memberships	17,926	19,166	26,000	20,000
	Travel and Training	25,457	21,575	25,000	25,000
	Mileage Reimbursement	-	-	2,000	2,000
	Telephone	4,093	3,609	4,216	3,717
	Wireless Services	1,219	643	1,255	662
	Water	474	552	557	635
	Electricity	20,531	20,011	20,675	36,288
	Special Fees	2,865	1,060	5,000	5,000
	Host Conference	20,000	20,000	20,000	20,000
	Council Publications	465	478	1,500	-
	TOTAL EXPENDITURES	**$545,573**	**$551,932**	**$578,770**	**$685,114**

CITY CLERK

Mission

Preserve the integrity of the city's official records, continually providing an atmosphere of respect and impartiality in rendering services to all, while focusing on team leadership and dedication.

Description of Service

Quick response to requests from Council, staff, and the public are a crucial part of the function of the City Clerk's Office. Other operations include preparation for conducting elections; preparation of ordinances, resolutions and minutes; processing executed documents; recording documents, preparation of certificates of appreciation and proclamations, preparation of amendments and updates to the City Code of Ordinances and Land Development Code books for all staff and city boards; administration of oaths, notification of property owners of public hearings; and preparation of legal advertising. The Clerk's Office is also responsible for the records management for all city department files, utilizing an excellent microfilming program for operations.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- To maximize public access to local government
- Affirm and adhere to the highest standards in official record-keeping and support functions inherent in the office's responsibilities
- To provide the institutional foundation to support government in a timely manner to make informed decisions

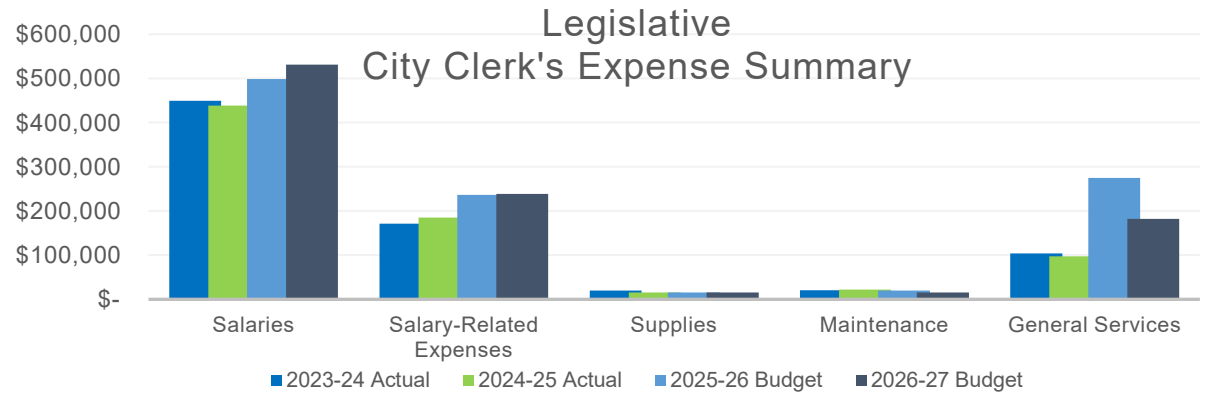
STRATEGIES

- Provide accessibility to Internal/External Customers of Official City Council Action
- Easier access to documents for public records requests by citizens or information needed by staff to archive documents in accordance with records retention schedule
- Maintain trust and confidence of Mayor/Council through effective management of Council Support Services

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Support provided for legislative meetings (Council Meetings, Council Committees)	44	39	46	46	46
Total public records requests received and responded to	528	496	500	300	400
Number of documents recorded	201	176	150	150	150
Number of legal advertisements prepared in accordance with State Law	30	28	30	30	30
Number of documents Optical Character Recognition applied to	203,800	208,575	190,000	190,000	190,000

CITY CLERK



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	449,780	438,568	498,582	531,112
SALARY-RELATED EXPENSES	171,386	185,197	236,105	238,800
SUPPLIES	19,834	15,519	15,200	15,200
MAINTENANCE	20,919	22,051	20,200	15,200
GENERAL SERVICES	104,141	97,477	274,915	182,258
TOTAL EXPENDITURES	**$766,059**	**$758,812**	**$1,045,002**	**$982,570**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	City Clerk	1.0	1.0	1.0	1.0	$140,650
	Deputy City Clerk	1.0	1.0	1.0	1.0	85,034
	Central Records Supervisor	1.0	1.0	1.0	1.0	81,501
	Records Management Specialist	2.0	2.0	2.0	2.0	120,737
	Office Specialist	1.0	1.0	-	1.0	40,116
	Executive Assistant	-	-	1.0	1.0	56,374
	Senior Office Specialist	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**7.0**	**7.0**	**6.0**	**7.0**	**$524,412**

CITY CLERK

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$440,154	$432,759	$491,882	$524,412
	Overtime	3,199	2,709	4,000	4,000
	Part Time Salaries	3,713	-	-	-
	Auto Allowance	2,715	3,100	2,700	2,700
SALARY-RELATED EXPENSES	Social Security	32,065	31,237	38,142	40,630
	Group Insurance	95,733	94,558	140,963	125,887
	City Pension Contribution	43,104	56,700	52,401	67,504
	City Deferred Compensation	-	2,270	4,100	4,301
	Workers Compensation	485	431	499	478
SUPPLIES	Office Supplies	5,833	4,501	5,200	5,200
	Operating Supplies	14,001	11,019	10,000	10,000
MAINTENANCE	Building Internal Service	20,919	22,051	20,000	15,000
	Office Equipment	-	-	200	200
GENERAL SERVICES	Info Tech Services	47,185	49,211	145,070	102,326
	Credit Card Fees	-	-	1,000	-
	Special Services and Fees	474	1,079	2,000	2,000
	Memberships	1,663	1,248	1,500	1,500
	Travel and Training	3,096	5,510	6,300	6,300
	Telephone	2,693	2,656	2,774	2,735
	Wireless Services	1,001	595	1,031	613
	Water	257	299	296	344
	Electricity	9,836	9,615	9,944	23,940
	Recording Fees	8,877	4,206	10,000	7,500
	Municipal Code	8,461	8,637	10,000	10,000
	Advertising	15,861	14,459	30,000	20,000
	Elections	4,737	-38	55,000	5,000
	TOTAL EXPENDITURES	**$766,059**	**$758,812**	**$1,045,002**	**$982,570**

LEGAL

Mission

Provide effective legal representation and timely advice to City Council and City Administration.

Description of Service

In accordance with the City Charter, City Council appoints a City Attorney (a firm), who provides legal counsel, represents the City in lawsuits, and attends Council meetings and workshops. In addition, the City Attorney reviews and approves as to form all contracts, bids or RFP's, and ordinances and/or resolutions. The city also engages a labor attorney with expertise in labor law and an attorney for Special Magistrate hearings.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Prepare contract and legal memoranda in a timely manner
- Provide the City of Pinellas Park with an institutional foundation to support government and promote public trust and awareness

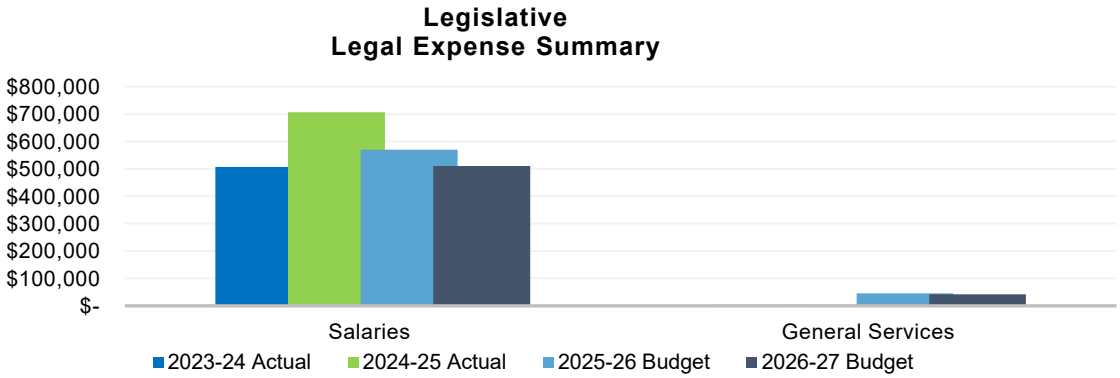
STRATEGIES

- Assist city departments with drafting of proposed ordinances and resolutions
- Complete initial review and revision of a municipal form within 7-10 days
- Be a valued team member with the city departments and city officials in the strategic implementation of short and long range efforts

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of Ordinances and Resolutions reviewed/revised	79	63	60	60	60
Number of municipal forms (contracts and legal memoranda) reviewed/revised	287	324	300	300	300
Number of meetings with individual City Departments annually	6	13	10	10	10
Support provided for legislative meetings (Council Meetings, Council Committees)	44	39	46	46	46
Support provided for City Board/Committee Meetings	20	18	16	16	16

LEGAL



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	507,310	706,933	570,000	510,000
GENERAL SERVICES	3,045	5,124	46,038	42,436
TOTAL EXPENDITURES	**$510,355**	**$712,057**	**$616,038**	**$552,436**

*Note: $300 Hourly rate is the Law Firm's proposed rate for the upcoming fiscal year.

Schedule of Budgeted Positions

LAW FIRMS PROVIDING LEGAL SERVICES TO THE CITY

- City Attorney – Trask Daigneault LLP
- Labor Attorney – Thompson, Sizemore and Gonzalez & Hearing, P.A.
- Code Enforcement Special Magistrates – Erin K. Barnett and Erin E. Woolums

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	City Attorney	$485,529	$655,809	$540,000	$480,000
	City Attorney Code Enforcement	21,781	51,124	30,000	30,000
GENERAL SERVICES	Info Tech Services	-	-	9,038	5,436
	Legal Contingencies	-	-	15,000	15,000
	Labor Relations Attorneys	3,045	5,124	20,000	20,000
	Code Board Attorney	-	-	2,000	2,000
	TOTAL EXPENDITURES	**$510,355**	**$712,057**	**$616,038**	**$552,436**

CITY OF



PINELLAS PARK

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CITY MANAGER

Mission

Provide administrative leadership consistent with the delivery of superior, yet cost-effective municipal services.

Description of Service

The City Manager's Office carries out the policies established by City Council and involves all staff in doing so. The City Manager and his staff work daily with City Council, citizens and the business community.

Department Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DEPARTMENT GOALS

- Excellence in service through best management practices
- Citizen participation and relationship management

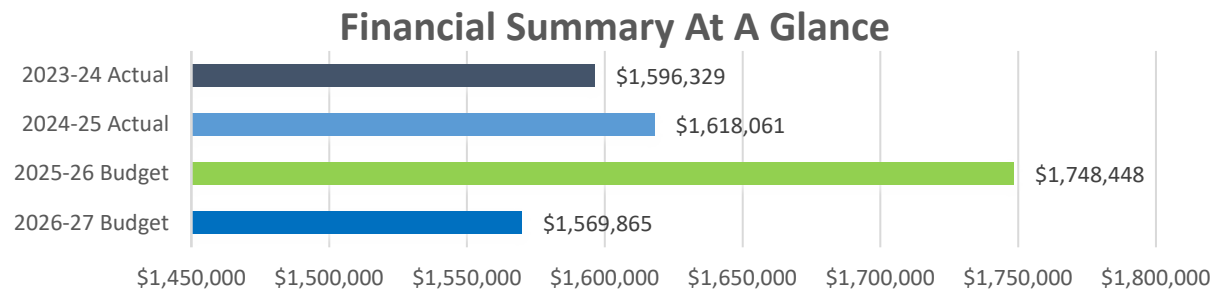
STRATEGIES

- Encourage a dedicated, caring and productive workforce; support innovative solutions; and a strong commitment to fiscal responsibilities
- Promote transparency, accountability, and citizen participation through stakeholder meetings, city media outlets, and other media interactions
- Create a welcoming community through partnership, strong neighborhoods, civic engagement and resident participation

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of workshops and City Council meetings held annually	42	30	43	44	44
Committee/community organization events attend annually	100	100	100	100	100
Total annual number of preparation and distribution of the bi-weekly City Council agenda and related materials to the City Council, staff and residents of Pinellas Park (excluding workshops)	23	23	23	23	23
Number of Administrative Regulations updated annually	6	-	5	5	3

CITY MANAGER



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	City Manager's Office	644,131	706,695	780,976	847,003	8.5%
	Public Relations	952,198	911,366	967,472	722,862	-25.3%
	TOTAL GENERAL FUND	**$1,596,329**	**$1,618,061**	**$1,748,448**	**$1,569,865**	**-10.2%**
	TOTAL DEPARTMENT	**$1,596,329**	**$1,618,061**	**$1,748,448**	**$1,569,865**	**-10.2%**

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	456,306	489,623	482,952	517,733
SALARY-RELATED EXPENSES	137,301	170,798	216,699	226,737
SUPPLIES	6,643	4,728	7,000	7,000
MAINTENANCE	7,649	6,767	5,500	6,000
GENERAL SERVICES	36,232	34,779	68,825	89,533
TOTAL EXPENDITURES	**$644,131**	**$706,695**	**$780,976**	**$847,003**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	City Manager	1.0	1.0	1.0	1.0	$242,819
	Assistant City Manager	1.0	1.0	1.0	1.0	193,217
	Executive Assistant	1.0	1.0	1.0	1.0	74,297
	TOTAL FULL-TIME	**3.0**	**3.0**	**3.0**	**3.0**	**$510,333**

CITY MANAGER

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$448,866	$478,934	$475,552	$510,333
	Overtime	-	3,269	-	-
	Auto Allowance	7,440	7,420	7,400	7,400
SALARY-RELATED EXPENSES	Social Security	29,517	31,176	39,599	42,393
	Group Insurance	70,405	71,271	72,872	79,989
	City Pension Contribution	36,887	57,568	85,446	83,808
	City Deferred Compensation	-	10,303	18,299	20,081
	Workers Compensation	492	482	483	466
SUPPLIES	Office Supplies	5,856	3,822	5,500	5,500
	Operating Supplies	787	906	1,500	1,500
MAINTENANCE	Building Internal Service	7,649	6,767	5,500	6,000
GENERAL SERVICES	Info Tech Services	15,147	15,797	44,941	54,078
	Special Services and Fees	121	-	500	500
	Memberships	1,840	2,957	2,832	2,832
	Travel and Training	13,652	10,757	15,000	15,000
	Telephone	922	916	950	950
	Wireless Services	420	313	432	322
	Water	98	108	109	125
	Electricity	4,032	3,931	4,061	15,726
	TOTAL EXPENDITURES	**$644,131**	**$706,695**	**$780,976**	**$847,003**

[1] Includes City Manager Deferred Compensation rate of 10% of gross pay.



PUBLIC RELATIONS & MEDIA

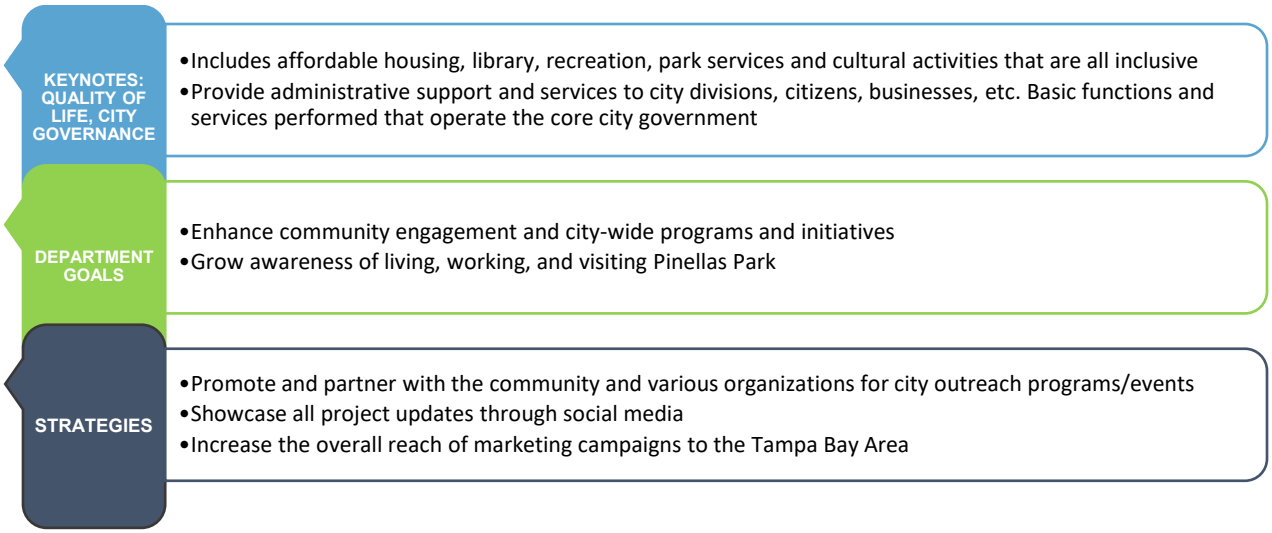
Mission

Promote a positive image of the city by providing excellent communication between the city, general public, media, city staff, and other government entities. Provide superior multi-cultural events to enhance the quality of life and community pride for residents and visitors.

Description of Services

The Public Relations & Media division serves as the communication liaison between the city and the public, providing information to residents, media, business leaders and other agencies at all levels of local, county, state and federal governments to assure accurate and timely release of requested information and to represent the city's interests in the legislative process. The department manages Pinellas Park's government access television channel 615 (Spectrum) and 21 (Verizon), LED signs, City of Pinellas Park App and keeps the public informed through publication of the annual city calendar, monthly newsletter, frequent press releases, Facebook, Twitter, website, and public service announcements.

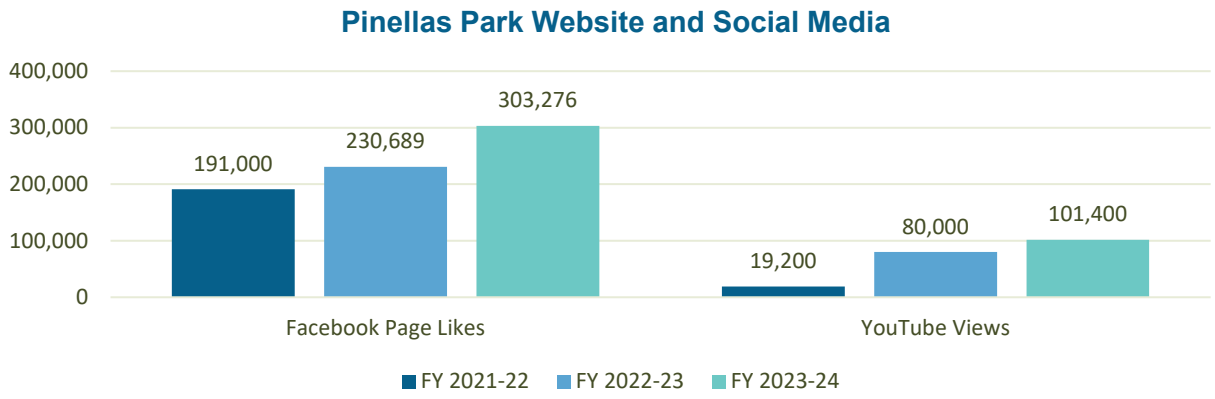
Division Highlights



Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Total social media engagements/impressions	230,689	9.85M	9M	10M	10M
Total social media video views	N/A	6.5M	6M	6.75M	7M
Number of visitors to Pinellas-Park.com annually	373,434	360,114	300,000	275,000	325,000

PUBLIC RELATIONS & MEDIA



Division Highlights

KEYNOTES: CITY GOVERNANCE

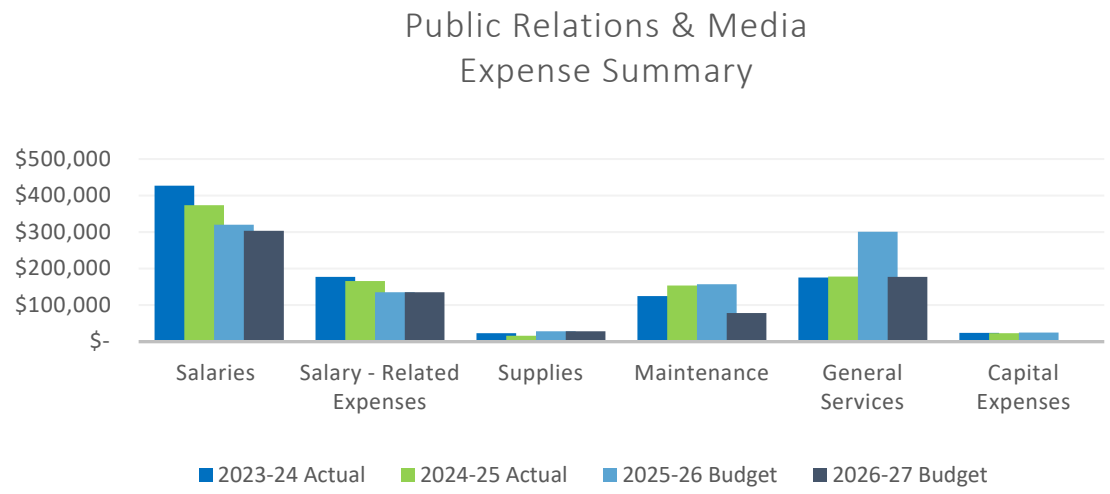
- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Ensure that information about city's programs and services are available, accessible, user-centric and easy to find across both traditional and digital platforms
- The City of Pinellas Park will provide the foundation to support government and promote public trust and awareness

STRATEGIES

- Create new marketing materials to promote the facilities (event brochures, handouts, etc.)
- Ensure transparency by making the City of Pinellas Park's public meetings and community events accessible to the public via cable television broadcasting and streaming video. Provide electronic media production services for internal customers and intergovernmental partners



PUBLIC RELATIONS & MEDIA

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	426,615	373,820	320,238	303,389
SALARY-RELATED EXPENSES	177,305	165,590	135,698	135,093
SUPPLIES	23,471	16,563	28,500	28,250
MAINTENANCE	124,646	153,494	157,078	78,373
GENERAL SERVICES	175,670	178,434	300,958	177,757
CAPITAL EXPENSES	24,491	23,464	25,000	-
TOTAL EXPENDITURES	**$952,198**	**$911,366**	**$967,472**	**$722,862**






Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Relations & Media Director	-	1.0	1.0	1.0	$102,263
	Communications & Marketing Coordinator	1.0	1.0	1.0	1.0	75,004
	Communications & Marketing Specialist	2.0	2.0	2.0	2.0	108,618
	Communications & Marketing Administrator	1.0	-	-	-	-
	Graphics & Web Specialist	1.0	-	-	-	-
	Community Engagement Program Manager	1.0	-	-	-	-
	TOTAL FULL-TIME	**6.0**	**4.0**	**4.0**	**4.0**	**$285,885**
PART-TIME	City Apprentice	-	-	-	1.0	$5,104
	TOTAL PART-TIME	**-**	**-**	**-**	**1.0**	**$5,104**

PUBLIC RELATIONS & MEDIA

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$412,464	$354,118	$307,838	$285,885
	Overtime	11,706	11,741	10,000	10,000
	Part Time Salaries	-	5,355	-	5,104
	Auto Allowance	2,445	2,605	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	30,575	26,914	24,498	23,209
	Group Insurance	104,106	89,476	73,183	70,559
	City Pension Contribution	42,164	47,769	33,657	37,912
	City Deferred Compensation	-	1,063	4,040	3,140
	Workers Compensation	460	368	320	273
SUPPLIES	Office Supplies	745	411	2,500	2,500
	Operating Supplies	3,218	3,867	5,000	5,000
	Operating Equipment	15,032	11,673	20,000	20,000
	Operating Supplies Gift Funds	2,246	-	-	-
	Gas and Oil	2,230	378	-	-
	Wearing Apparel	-	234	1,000	750
MAINTENANCE	Building Internal Service	119,755	146,282	140,000	60,000
	Office Equipment	1,652	5,286	13,710	13,710
	Machine & Equip Internal Svc	2,879	670	1,340	1,775
	Machinery & Equipment	-	-	1,075	1,075
	Motor Vehicle Internal Service	360	1,256	953	1,813
GENERAL SERVICES	Info Tech Services	21,038	21,941	101,518	69,742
	Contract Services	28,721	17,285	42,000	32,425
	Memberships	12,765	9,158	15,383	8,988
	Travel and Training	3,590	5,953	9,500	9,000
	Telephone	2,906	2,238	2,994	2,305
	Wireless Services	2,402	1,303	2,474	1,343
	Water	2,718	2,059	2,990	2,367
	Electricity	44,728	57,278	61,826	6,587
	Capital Equipment Rental	4,973	4,973	4,973	-
	Advertising	23,395	24,018	25,000	45,000
	Council Publications	28,433	32,229	32,300	-
CAPITAL EXPENSES	Capital Equipment	1,185	-	-	-
	Community Events	23,307	23,464	25,000	-
	TOTAL EXPENDITURES	**$952,198**	**$911,366**	**$967,472**	**$722,862**

CITY OF



PINELLAS PARK

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OFFICE OF MANAGEMENT AND BUDGET

Mission

Provide superior financial budgeting, performance management and auditing services.

Description of Service

The City of Pinellas Park's Office of Management and Budget (OMB) includes financial planning, budget administration, business consulting, performance measurement management, franchise negotiations and internal auditing services.

Department Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DEPARTMENT GOALS

- Align the allocation of financial resources with the City's overall goals and objectives
- Maintain compliance with government auditing standards

STRATEGIES

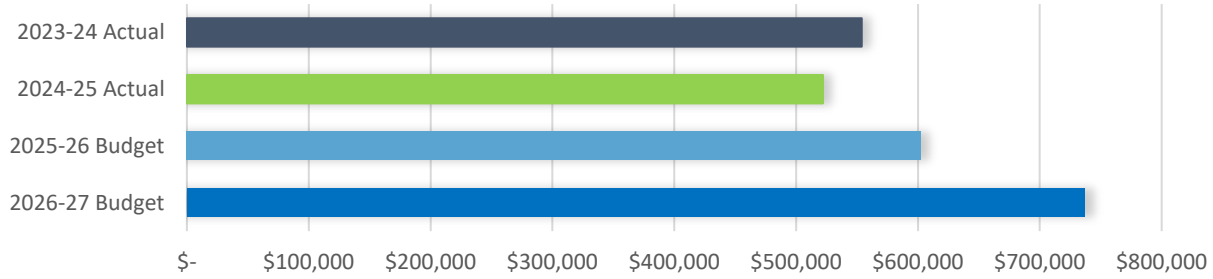
- Create organizational objectives for use in the development of a proposed budget based on identified council and community priorities
- Continuing education for the AICPA, IIA and GFOA in order to meet auditing standards

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of engagements completed by the internal audit function	4	5	2	2	2
Number of follow-up audits from the previous year	1	1	1	2	1
Approval of the budget by the State Dept. of Revenue	Yes	Yes	Yes	Yes	Yes
Balance the budget without a millage rate increase	Yes	Yes	Yes	Yes	Yes
Annual percentage difference between General Fund budgeted Revenue and Actual Revenue	2.90%	12.2%	3%	3%	3%

OFFICE OF MANAGEMENT AND BUDGET

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
WATER & SEWER REVENUE FUND	Office Of Management & Budget	553,843	522,067	602,536	736,587	22.2%
	TOTAL WATER & SEWER REVENUE FUND	**$553,843**	**$522,067**	**$602,536**	**$736,587**	**22.2%**
	TOTAL DEPARTMENT	**$553,843**	**$522,067**	**$602,536**	**$736,587**	**22.2%**

Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	354,317	354,805	392,382	464,614
SALARY-RELATED EXPENSES	165,320	139,912	145,464	150,254
SUPPLIES	4,575	1,815	4,670	4,670
MAINTENANCE	5,950	4,557	5,000	5,000
GENERAL SERVICES	23,682	20,978	55,020	112,049
TOTAL EXPENSES	**$553,843**	**$522,067**	**$602,536**	**$736,587**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Mgmt. & Budget Administrator	1.0	1.0	1.0	1.0	$186,342
	Mgmt. & Budget Assistant Administrator	-	-	-	1.0	138,600
	Mgmt. & Budget Analyst	1.0	1.0	2.0	2.0	136,372
	Mgmt. & Budget Manager	1.0	1.0	-	-	-
	Senior Staff Assistant	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**4.0**	**4.0**	**3.0**	**4.0**	**$461,314**

OFFICE OF MANAGEMENT AND BUDGET

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$351,904	$352,399	$389,632	$461,314
	Overtime	-	-	350	-
	Auto Allowance	2,413	2,407	2,400	3,300
SALARY-RELATED EXPENSES	Social Security	25,078	26,316	30,017	35,543
	Group Insurance	76,312	79,776	86,997	69,078
	City Pension Contribution	63,551	30,526	22,792	35,368
	City Deferred Compensation	0	2,933	5,266	9,847
	Workers Compensation	379	362	392	418
SUPPLIES	Office Supplies	1,625	997	1,870	1,870
	Operating Supplies	2,949	818	2,800	2,800
MAINTENANCE	Building Internal Service	5,950	4,557	5,000	5,000
GENERAL SERVICES	Info Tech Services	11,966	12,480	44,459	95,480
	Memberships	2,960	2,039	3,150	3,150
	Travel and Training	5,393	3,164	4,000	4,000
	Telephone	735	724	757	746
	Water	62	69	70	79
	Electricity	2,566	2,501	2,584	8,594
	TOTAL EXPENSES	**$553,843**	**$522,067**	**$602,536**	**$736,587**



CITY OF



PINELLAS PARK

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FINANCE

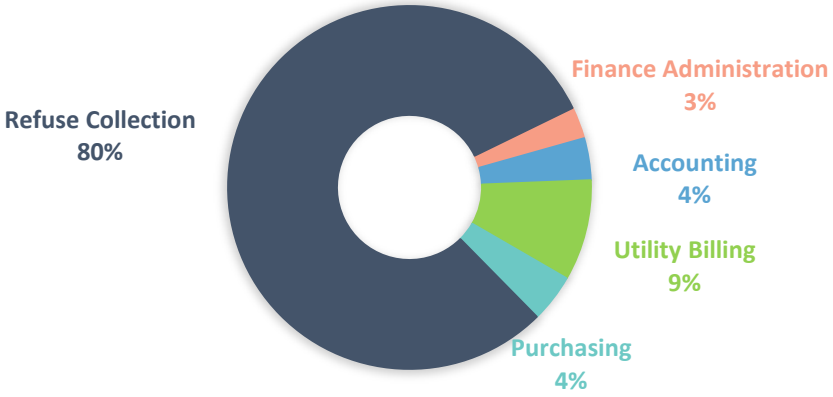
Department Function

The Finance Department manages all financial duties of the city. This includes overall financing and investing, record keeping of all transactions, contracts and bidding, and other duties as required. Furthermore, Finance oversees Utility Billing for water and refuse services to the city residents.

Mission

Provide superior management of the financial resources of the city.

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
WATER & SEWER REVENUE FUND	Finance Administration	313,374	308,941	456,025	495,427	8.6%
	Accounting Office	657,258	650,455	610,842	650,191	6.4%
	Utility Billing	2,370,133	1,916,088	1,505,549	1,561,552	3.7%
	TOTAL WATER & SEWER REVENUE FUND	**$3,340,764**	**$2,875,484**	**$2,572,416**	**$2,707,170**	**5.2%**
GENERAL FUND	Purchasing Administration	878,488	880,740	692,447	743,518	7.4%
	Refuse Collections	9,890,050	10,413,735	10,304,000	13,935,000	35.2%
	TOTAL GENERAL FUND	**$10,768,538**	**$11,294,475**	**$10,996,447**	**$14,678,518**	**33.5%**
	TOTAL DEPARTMENT	**$14,109,302**	**$14,169,959**	**$13,568,863**	**$17,385,688**	**28.1%**

FINANCE ADMINSTRATION

Department Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DEPARTMENT GOALS

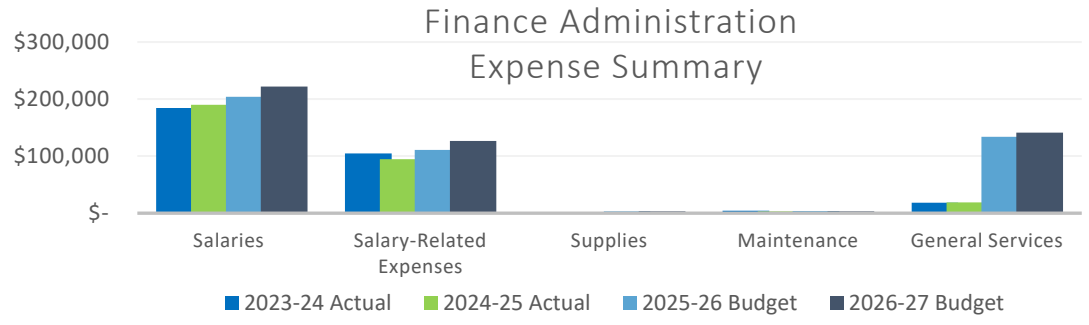
- Managing the city's financial operations to ensure efficient and effective service delivery
- Maximize the earnings on the city's portfolio. Minimize the city's interest expense on its outstanding bond issues and debt
- Strive to be as efficient, electronic, and paperless as possible while environmental and fiscal challenges continue to develop

STRATEGIES

- Provide timely and accurate financial reports
- Monitor financial transactions for accuracy, completeness, and compliance with the city's internal control system
- Periodically review the city's anticipated cash portfolio and obtain quotes of interest rates in qualified investment instruments. Finance, monitor, and restructure the city's outstanding debt
- By using automated payments, utility billing, collections processes in the MUNIS financial system, and enhance the city's efficiency relative to compliance with the internal control system

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of audit findings and comments	2	-	-	-	-
Number of repeat items in management letters prepared by the city's external auditors	-	-	-	-	-
Has the city been awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association; yes/no	Yes	N/A	Yes	Yes	Yes
Total interest income earned/loss (in thousands)	6,090	5,704	2,289	2,000	2,000
Average interest rate on outstanding debt	4.04%	4.52%	4.52%	4.52%	4.52%



FINANCE ADMINSTRATION

Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	184,368	190,212	204,014	222,079
SALARY-RELATED EXPENSES	104,921	94,512	110,894	126,392
SUPPLIES	1,690	1,678	2,950	2,950
MAINTENANCE	4,102	3,371	4,000	3,000
GENERAL SERVICES	18,293	19,169	134,167	141,006
TOTAL EXPENSES	**$313,374**	**$308,941**	**$456,025**	**$495,427**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Finance Administrator	1.0	1.0	1.0	1.0	$169,687
	Finance Assistant	1.0	1.0	1.0	1.0	49,992
	TOTAL FULL-TIME	**2.0**	**2.0**	**2.0**	**2.0**	**$219,679**

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$181,680	$187,516	$201,614	$219,679
	Overtime	275	290	-	-
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	12,310	12,993	15,607	16,989
	Group Insurance	59,183	63,781	69,021	75,814
	City Pension Contribution	33,231	14,969	21,442	28,226
	City Deferred Compensation	-	2,578	4,620	5,163
	Workers Compensation	196	190	204	200
SUPPLIES	Office Supplies	981	638	950	950
	Operating Supplies	709	1,040	2,000	2,000
MAINTENANCE	Building Internal Service	4,102	3,371	4,000	3,000
GENERAL SERVICES	Info Tech Services	14,235	14,846	124,160	130,934
	Memberships	296	296	1,220	1,220
	Travel and Training	40	375	5,000	5,000
	Telephone	1,469	1,448	1,513	1,533
	Water	53	59	59	68
	Electricity	2,199	2,144	2,215	2,251
	TOTAL EXPENSES	**$313,374**	**$308,941**	**$456,025**	**$495,427**

ACCOUNTING

Mission

Provide complete, accurate, and timely financial information to all city departments to enable them to carry out their duties in a fiscally responsible manner.

Description of Service

The Accounting division issues all checks, prepares the year-end Annual Comprehensive Financial Report, and provides monthly financial reports as required. It performs internal procedures to provide assurance that proper internal controls and procedures are followed. This division continues to refine and further develop the financial system.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Issuance of timely payments to all city employees and vendors
- Streamline more electronic payment methods across the City's departments
- Record all financial information in a timely manner while ensuring correctness, and report all information appropriately

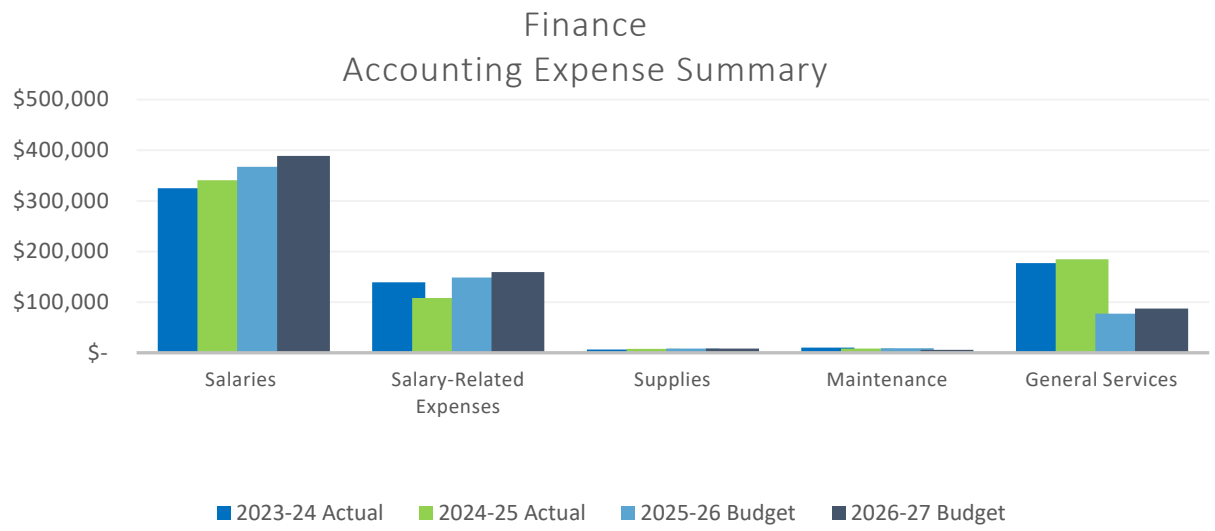
STRATEGIES

- Adhere to department policies and work with city staff to receive invoices in a timely fashion
- Assist with ongoing ERP project for accounts receivable, utility billing and Energov
- Reassign staff tasks, roles and, responsibilities with the goal of providing superior customer service. Maintaining good internal controls

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of vendor checks processed	7,437	7,646	7,500	7,000	7,750
Number of paychecks and direct deposits	17,159	21,719	19,000	18,000	18,000
Number of journals posted	39,244	37,469	38,000	40,000	40,000
Number of bank reconciliations completed	12	12	12	12	12
Number of payroll corrections processed	88	146	120	150	125

ACCOUNTING



Expenses Summary

Expenses Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	324,652	341,013	367,292	389,095
SALARY-RELATED EXPENSES	138,888	108,522	148,601	159,171
SUPPLIES	6,397	7,790	8,400	8,400
MAINTENANCE	10,272	8,304	9,000	6,000
GENERAL SERVICES	177,048	184,826	77,549	87,525
TOTAL EXPENSES	**$657,258**	**$650,455**	**$610,842**	**$650,191**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Assistant Finance Administrator	0.5	0.5	0.5	0.5	$65,306
	Accounting Manager	1.0	1.0	1.0	1.0	96,897
	Accountant	1.0	1.0	1.0	1.0	70,404
	Accounting Technician	1.0	1.0	1.0	1.0	58,144
	Accounting Clerk	2.0	2.0	2.0	2.0	97,444
	TOTAL FULL-TIME	**5.5**	**5.5**	**5.5**	**5.5**	**$388,195**

ACCOUNTING

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$323,297	$339,829	$366,392	$388,195
	Overtime	450	281	0	0
	Auto Allowance	905	903	900	900
SALARY-RELATED EXPENSES	Social Security	23,989	25,490	28,098	29,766
	Group Insurance	54,173	53,948	79,668	77,615
	City Pension Contribution	60,375	27,678	38,602	49,454
	City Deferred Compensation	0	1,070	1,866	1,986
	Workers Compensation	351	336	367	350
SUPPLIES	Office Supplies	5,151	4,728	5,100	5,100
	Operating Supplies	1,246	3,061	3,300	3,300
MAINTENANCE	Building Internal Service	10,272	8,304	9,000	6,000
GENERAL SERVICES	Info Tech Services	166,881	174,045	60,966	68,681
	Memberships	889	834	1,320	1,320
	Travel and Training	1,700	2,453	7,500	7,500
	Telephone	2,204	2,173	2,270	2,238
	Wireless Services	119	181	185	186
	Water	124	138	139	159
	Electricity	5,132	5,003	5,169	7,441
	TOTAL EXPENSES	**$657,258**	**$650,455**	**$610,842**	**$650,191**



UTILITY BILLING

Mission

Provide accurate billing for water, sewer, reclaimed water, and refuse collection; collect revenues; oversee switchboard operation and mail/delivery services. Provide excellent customer service; inform and educate customers on recycling, water conservation, and reclaimed water.

Description of Service

The Utility Billing division provides the reading, billing, and collection of all water, reclaimed water, sewer, and refuse collection (no meter reading required) utility accounts. It also operates the mail room and the pick-up and delivery service, the switchboard, and is responsible for the coordination and implementation of the reclaimed water, solid waste/refuse recycling program, and processing of city revenues.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- To provide real time consumption readings via online portal
- Simplify billing methods for residents
- Issuance of timely utility bills to all customers

STRATEGIES

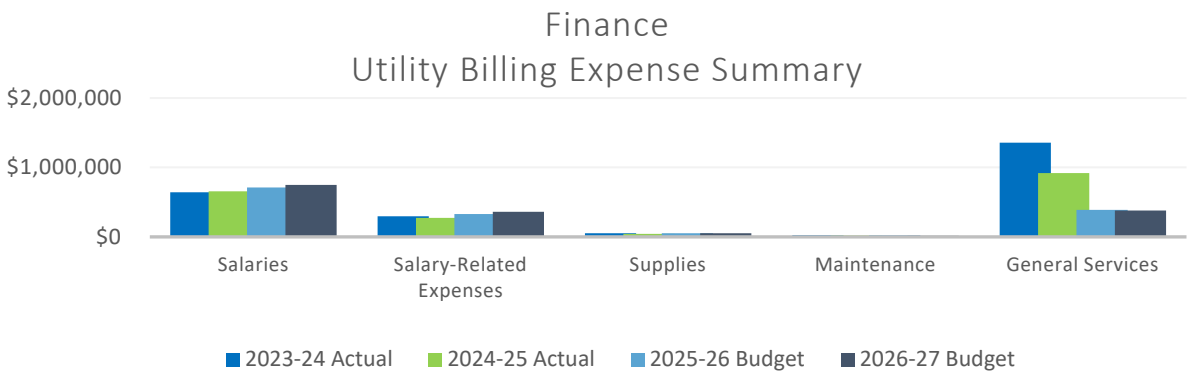
- Encourage customers to use the city website to pay bills & other requests
- Assist water department in upgrading water meters
- Encouage customers to sign up for e-billing

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Billings past due over 121+ days as percentage of outstanding bills	31%	36%	40%	40%	40%
Cash receipts collected (in millions)	28,849	33,459	30,000	26,000	34,000
Average daily transactions per cashier	346	295	255	320	300
Number of online payments received	57,513	63,587	65,000	61,000	65,000
Percentage of customers utilizing e-billing	15%	17%	18%	20%	20%

- E-Box implemented on 9/30/23

UTILITY BILLING



Expenses Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	641,119	656,470	711,543	749,534
SALARY-RELATED EXPENSES	296,747	272,787	327,718	360,194
SUPPLIES	51,550	44,595	54,819	54,819
MAINTENANCE	24,773	21,150	23,950	15,150
GENERAL SERVICES	1,355,944	921,086	387,519	381,855
TOTAL EXPENSES	**$2,370,133**	**$1,916,088**	**$1,505,549**	**$1,561,552**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Assistant Finance Admin.	0.5	0.5	0.5	0.5	$65,306
	Utility Billing Manager	1.0	1.0	1.0	1.0	101,770
	Billing & Collection Supervisor	-	1.0	1.0	1.0	70,513
	Billing & Collection Coordinator	1.0	-	-	-	-
	Billing & Collection Specialist	2.0	2.0	2.0	2.0	139,056
	Sr. Customer Service Representative	1.0	1.0	1.0	1.0	67,747
	Customer Service Representative	4.0	4.0	4.0	4.0	173,925
	Cashier	1.0	1.0	1.0	1.0	39,625
	Mail Clerk	1.0	1.0	1.0	1.0	46,853
	Switchboard Operator	1.0	1.0	1.0	1.0	43,739
	TOTAL FULL-TIME	**12.5**	**12.5**	**12.5**	**12.5**	**$748,534**

UTILITY BILLING

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$640,335	$655,874	$710,543	$748,534
	Overtime	783	596	1,000	1,000
SALARY-RELATED EXPENSES	Social Security	46,835	49,181	54,433	57,339
	Group Insurance	133,788	166,435	193,702	212,821
	City Pension Contribution	113,882	53,224	74,783	84,781
	City Deferred Compensation	0	1,052	1,866	1,959
	Workers Compensation	2,242	2,895	2,934	3,294
SUPPLIES	Office Supplies	6,707	7,095	16,500	16,500
	Operating Supplies	36,544	35,317	35,000	35,000
	Operating Equipment	5,997	0	0	0
	Gas and Oil	1,844	1,733	2,700	2,700
	Wearing Apparel	459	449	619	619
MAINTENANCE	Building Internal Service	21,357	18,332	20,000	10,000
	Office Equipment	1,475	1,844	1,200	2,400
	Motor Vehicle Internal Service	1,941	975	2,750	2,750
GENERAL SERVICES	Info Tech Services	1,073,379	701,062	99,365	98,211
	Credit Card Fees	121,618	37,705	50,000	40,000
	Travel and Training	0	0	10,500	10,500
	Telephone	3,183	3,138	3,278	3,232
	Wireless Services	307	379	378	390
	Water	216	256	259	295
	Electricity	9,531	9,291	9,599	9,756
	Equipment Rental	0	1,390	30,200	30,200
	Capital Equipment Rental	2,017	2,017	840	6,171
	Postage	145,693	165,848	183,100	183,100
	TOTAL EXPENSES	**$2,370,133**	**$1,916,088**	**$1,505,549**	**$1,561,552**

PURCHASING

Mission

Purchase and procure materials, projects, and services of the best quality, at the lowest price and best delivery. Receive and dispatch supplies and materials. Dispose of surplus property and items. Prepare Bids, Request for Proposals, and Qualifications. Process contract payments and vouchers.

Description of Service

The Purchasing Division provides the following services to all the departments of the city:

- Professional purchasing skills
- Savings by purchasing in bulk quantities where feasible
- Purchasing by city bids, RFP's, RFQ's, quotations, and national, state, county and other city contracts
- Commodity catalog file
- Disposes of surplus tangible property
- Compiles, computes and summarizes cost of fuel usage
- Compiles and coordinates inventory control of the City's tangible property and general supplies inventory
- Receives and distributes items purchased
- Maintains control of the Sam's Club and Walmart store cards
- Maintains control of the City's P-Card program
- Maintains fuel billing for outside governmental agencies
- Process the monthly fuel tax refund from the State Dept. of Revenue

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. purchasing functions and services performed that operate the core city government

DIVISION GOALS

- Effectively account for sufficient levels of essential goods and spare parts needed on a continuous basis
- Obtain greater results from surplus property sales
- Effectively advertise and complete the Bid, RFP, and construction/qualifications process within specifications and anticipated cost

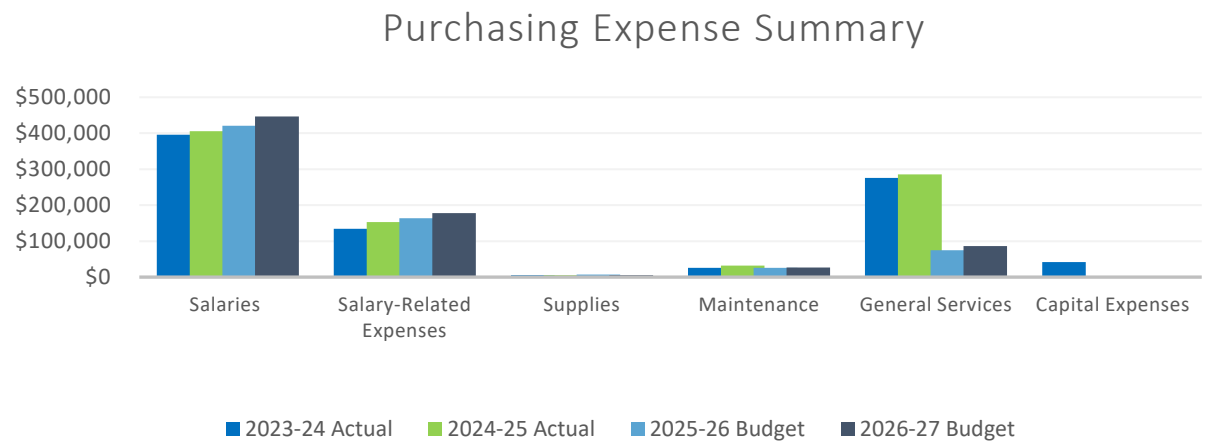
STRATEGIES

- Maintain on-hand inventory of acceptable levels to meet the daily needs of the city. Additionally maintain an adequate supply of supplies for emergency events
- Explore options for online sale of surplus items
- Continue to streamline the BID, RFP, and RFQ process to take advantage of efficiencies afforded with on-line advertising and BID/RFP/RFQ submittals

PURCHASING

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of purchase requisitions under $50,000	473	607	500	475	475
Number of Bids and RFP's processed in house	49	40	25	48	30
Total revenue received from sale of surplus/disposed goods	84,029	244,989	100,000	100,000	80,000
Purchasing warehouse inventory outstanding at year end	598,817	575,125	100,000	650,000	-
Number of gallons of fuel dispensed to the City of Pinellas Park vehicles	263,553	278,327	260,000	255,000	260,000
Number of gallons of fuel dispensed to Pinellas Park Water Management District	4,153	3,399	3,500	4,300	3,500



Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	396,091	405,394	421,102	447,022
SALARY-RELATED EXPENSES	133,970	153,010	163,853	178,132
SUPPLIES	5,477	5,205	6,900	5,300
MAINTENANCE	25,670	31,605	25,850	27,099
GENERAL SERVICES	275,890	285,527	74,742	85,965
CAPITAL EXPENSES	41,389	-	-	-
TOTAL EXPENDITURES	**$878,488**	**$880,740**	**$692,447**	**$743,518**

PURCHASING

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Purchasing Director	1.0	1.0	1.0	1.0	$106,987
	Purchasing Supervisor	1.0	1.0	1.0	1.0	68,687
	Purchasing Technician	2.0	2.0	2.0	2.0	94,476
	Purchasing Coordinator	1.0	1.0	1.0	1.0	63,874
	Inventory Control Clerk	2.0	2.0	2.0	2.0	111,598
	TOTAL FULL-TIME	**7.0**	**7.0**	**7.0**	**7.0**	**$445,622**

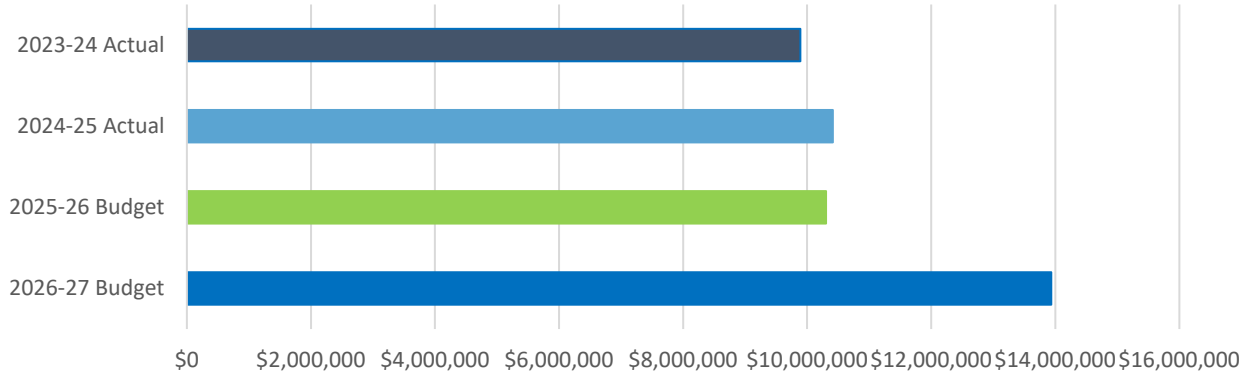


PURCHASING

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$391,602	$403,442	$419,202	$445,622
	Overtime	458	1,049	1,000	500
	Part Time Salaries	2,988	-	-	-
	Auto Allowance	1,043	903	900	900
SALARY-RELATED EXPENSES	Social Security	29,405	30,464	32,214	34,197
	Group Insurance	69,397	76,760	85,086	93,178
	City Pension Contribution	33,649	43,788	44,258	48,513
	Workers Compensation	1,520	1,998	2,295	2,244
SUPPLIES	Office Supplies	1,350	1,414	2,000	2,000
	Operating Supplies	1,713	1,325	2,200	2,200
	Gas and Oil	1,446	1,253	1,500	700
	Wearing Apparel	968	1,213	1,200	400
MAINTENANCE	Building Internal Service	21,615	23,974	20,000	20,000
	Office Equipment	3,380	3,380	5,000	5,000
	Machine & Equip Internal Svc	-	2,190	118	730
	Motor Vehicle Internal Service	676	2,061	732	1,369
GENERAL SERVICES	Info Tech Services	251,329	262,119	43,137	55,851
	Memberships	610	444	750	750
	Travel and Training	3,425	1,993	4,000	4,000
	Telephone	2,204	2,204	2,270	2,270
	Wireless Services	530	380	546	391
	Water	499	733	677	843
	Electricity	4,536	5,274	4,763	5,538
	Equipment Rental	1,780	1,734	1,750	1,750
	Capital Equipment Rental	6,849	6,849	6,849	4,572
	Advertising	4,128	3,797	10,000	10,000
CAPITAL EXPENSES	Renovations	41,389	-	-	-
	TOTAL EXPENDITURES	**$878,488**	**$880,740**	**$692,447**	**$743,518**

REFUSE COLLECTION



Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GENERAL SERVICES	9,890,050	10,413,735	10,304,000	13,935,000
TOTAL EXPENDITURES	**$9,890,050**	**$10,413,735**	**$10,304,000**	**$13,935,000**

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GENERAL SERVICES	Bad Debt Expense	$24,336	$16,682	$35,000	$35,000
	Refuse Collection	9,865,714	10,397,053	10,269,000	13,900,000
	TOTAL EXPENDITURES	**$9,890,050**	**$10,413,735**	**$10,304,000**	**$13,935,000**



HUMAN RESOURCES

Department Mission

Design and develop state-of-the-art human resource systems and policies that meet the evolving needs of managers and employees; maintain a favorable employee relations climate which fosters trust, integrity, and equality; and provide timely services to active and retired employees.

Department Function

The Human Resources Department provides leadership and guidance to the city's operating departments in their efforts to recruit, retain, and develop a diverse, high performing workforce. It provides customer focused programs in the areas of labor relations, personnel management, risk management, pension, and employee benefits. Additionally, it strives to inspire and encourage a collaborative atmosphere, a high level of employee morale, and an organizational philosophy that is responsive to the changing needs and expectations of the community.

Department Highlights

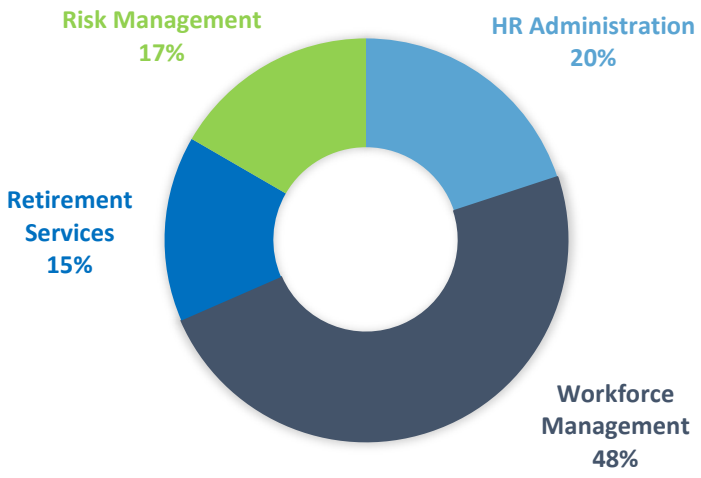


Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Average length of service for regular FT and PT employees	10	9.6	10	10+	10+
Total turnover Rate: Number of employees who left in the fiscal year (not including seasonal employees)	16%	12%	15%	10%	10%
Retention Rate	84%	88%	85%	90%	90%

HUMAN RESOURCES

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	Human Resources Administration	277,069	288,995	402,529	423,167	5.1%
	Workforce Management	658,326	621,840	979,238	1,028,084	5.0%
	Benefit Services	224,431	258,199	295,435	316,191	7.0%
	TOTAL GENERAL FUND	**$1,159,826**	**$1,169,035**	**$1,677,202**	**$1,767,442**	**5.4%**
INSURANCE LOSS FUND	Risk Management	299,264	416,749	589,210	352,905	-40.1%
	TOTAL INSURANCE LOSS FUND	**$299,264**	**$416,749**	**$589,210**	**$352,905**	**-40.1%**
	TOTAL DEPARTMENT	**$1,459,090**	**$1,585,784**	**$2,266,412**	**$2,120,347**	**-6.4%**



HUMAN RESOURCES ADMINISTRATION

Mission

Design and develop state-of-the-art human resource systems and policies that meet the evolving needs of managers and employees; maintain a favorable employee relations climate; and provide timely pension benefit services to active and retired employees.

Description of Service

The Human Resources Administration division develops salary, compensation and benefit programs that are affordable, consistent with market practices, and equitable. It also provides risk management coverage that protects the resources of the city and provides medical coverage for employees. Additionally, it develops methods of personnel recruiting that ensure the city's workforce is qualified to perform city services.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the city government

DIVISION GOALS

- To engage in effective labor and employee relations; maintain a comprehensive classification plan
- To provide city departments with high-quality leadership, and customer service; attract and retain a skilled, diverse workforce
- To administer the city's employee benefits and retirement plans; oversee the Staffing & Benefits, Retirement Services, and Risk Management Programs for the city

STRATEGIES

- Maintain job descriptions and specifications, review classification requests, and determine Fair Labor Standards Act (FLSA) exemption status
- Receive, process, and maintain applications and related documents; recruit applicants for all city positions
- Administer benefit programs, including insurance coverage, and ensure that quality benefits are provided within financial and legal constraints

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Time to Hire: The average number of calendar days between when a job is posted and when a candidate accepts the offer	52	46	55	55	55
Number of new hires who leave within the first 12 months of employment (as a percentage calculated by the total number of regular employees)	5.36%	3.55%	3.72%	3.50%	3.50%
Number of actual positions which were processed (e.g., requisitioned, posted, and screened/tested)	129	136	124	125	125

HUMAN RESOURCES ADMINISTRATION

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	203,799	214,070	248,149	242,021
SALARY-RELATED EXPENSES	33,513	42,359	47,369	53,273
SUPPLIES	3,175	2,585	4,500	4,500
MAINTENANCE	5,803	6,033	9,500	5,000
GENERAL SERVICES	30,778	23,949	93,011	118,373
TOTAL EXPENDITURES	**$277,069**	**$288,995**	**$402,529**	**$423,167**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Human Resources Administrator	1.0	1.0	1.0	1.0	$146,797
	Human Resources Manager	-	1.0	1.0	1.0	85,034
	Human Resources Supervisor	1.0	-	-	-	-
	TOTAL FULL-TIME	**2.0**	**2.0**	**2.0**	**2.0**	**$231,831**
	City Apprentice	1.0	1.0	1.0	1.0	$7,790
	TOTAL PART-TIME	**1.0**	**1.0**	**1.0**	**1.0**	**$7,790**



HUMAN RESOURCES ADMINISTRATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$194,863	$211,663	$220,792	$231,831
	Part Time Salaries	6,523	-	24,957	7,790
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	15,561	16,346	18,983	18,515
	Group Insurance	452	407	487	365
	City Pension Contribution	17,281	23,016	23,457	29,771
	City Deferred Compensation	-	2,379	4,194	4,404
	Workers Compensation	220	210	248	218
SUPPLIES	Office Supplies	1,308	430	2,500	2,500
	Operating Supplies	1,788	1,898	2,000	2,000
	Gas and Oil	79	256	-	-
MAINTENANCE	Building Internal Service	5,513	5,925	9,000	4,000
	Motor Vehicle Internal Service	290	108	500	1,000
GENERAL SERVICES	Consultation Services	6,300	5,300	10,000	10,000
	Info Tech Services	4,319	4,638	62,692	85,122
	Contract Services	8,045	-	-	-
	Employee Suggestion Program	344	-	1,000	1,000
	Memberships	542	928	1,350	1,350
	Travel and Training	3,288	3,076	4,000	4,000
	Telephone	2,183	2,370	2,248	2,441
	Wireless Services	708	473	730	488
	Water	50	65	55	75
	Electricity	1,801	1,914	2,044	5,005
	Equipment Rental	985	302	-	-
	Capital Equipment Rental	2,214	4,881	3,892	3,892
	Pension Legal Fees	-	-	5,000	5,000
	TOTAL EXPENDITURES	**$277,069**	**$288,995**	**$402,529**	**$423,167**

WORKFORCE MANAGEMENT

Mission

Recruit, train, retain, and reward a city staff of highly qualified employees; maintain a positive city-wide work environment that fosters respect, innovation, and teamwork to successfully meet the challenges of the future.

Description of Service

The Staffing & Benefits division provides professional quality service to employees and applicants in numerous Human Resources disciplines in an effort to recruit and retain the most highly qualified workforce. The major disciplines administered by the division include: all facets of recruiting, training, employee performance management and development, diversity, employee relations, management and leadership, health and wellness, pay and classification, and employee benefits administration.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the city government

DIVISION GOALS

- Develop a strategy "to stand out from the crowd" and attract high-quality applicants, and to provide a positive applicant experience
- Establishing a total compensation philosophy that reflects the need of the city to attract and retain staff by providing a market competitive total compensation package
- Administer employee benefit programs in accordance with IRS regulations and within the provisions of insurance policies

STRATEGIES

- Focus on workforce-planning efforts during planning and budgeting time that involves administrative leadership working together to forecast and plan for human capital needs. In addition, vacancies should be treated as an opportunity to re-examine the needs of the work unit
- Establish, regularly review, and, if appropriate, update the city's compensation strategies to ensure that they appropriately set forth a clear direction for the attraction and retention of its workforce and appropriately compensate employees
- Under the direction of the HR Administrator, negotiate, implement, and administer employee health and life insurance benefits

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Employee health insurance participation percentage	88	88	89	85	85
Employee dental insurance participation percentage	85	89	86	80	80
Total number of benefit enrollment meetings	155	135	155	150	150
Total number of training programs hosted by Human Resources	24	33	30	30	30

WORKFORCE MANAGEMENT

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	307,100	256,826	409,892	430,926
SALARY-RELATED EXPENSES	111,248	109,291	189,629	210,834
SUPPLIES	19,327	12,139	13,396	13,396
MAINTENANCE	6,259	9,875	7,000	5,500
GENERAL SERVICES	214,392	232,541	359,321	367,428
CAPITAL EXPENSES	-	1,168	-	-
TOTAL EXPENDITURES	**$658,326**	**$621,840**	**$979,238**	**$1,028,084**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Assistant HR Administrator	1.0	1.0	1.0	1.0	$121,448
	Sr. Human Resource Analyst	1.0	1.0	-	1.0	69,062
	Human Resource Analyst	-	1.0	-	1.0	58,100
	Human Resources Assistant	1.0	1.0	1.0	1.0	48,582
	Human Resources Specialist	2.0	1.0	1.0	1.0	59,649
	HR Coordinator	-	1.0	1.0	1.0	71,185
	TOTAL FULL-TIME	**5.0**	**6.0**	**4.0**	**6.0**	**$428,026**



WORKFORCE MANAGEMENT

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$305,255	$255,339	$406,992	$428,026
	Overtime	940	585	2,000	2,000
	Auto Allowance	905	903	900	900
SALARY-RELATED EXPENSES	Social Security	22,224	19,015	31,357	32,966
	Group Insurance	59,388	44,997	111,312	119,039
	City Pension Contribution	29,305	43,053	43,080	54,771
	City Deferred Compensation	-	1,973	3,470	3,670
	Workers Compensation	331	253	410	388
SUPPLIES	Office Supplies	3,163	2,683	5,000	5,000
	Operating Supplies	16,164	9,456	8,000	8,000
	Gas and Oil	-	-	396	396
MAINTENANCE	Building Internal Service	6,259	9,875	7,000	5,500
GENERAL SERVICES	Info Tech Services	23,577	24,589	106,654	114,948
	Psychological Services	9,566	12,154	16,000	16,000
	Contract Services	50,106	56,384	58,260	58,260
	Wellness Program	8,680	8,457	10,000	10,000
	Employment Exams	39,993	36,902	30,000	30,000
	Employment Investigation	12,442	13,585	15,000	15,000
	Employee Awards	-	19,937	10,000	10,000
	Memberships	736	2,487	2,000	2,000
	Travel and Training	2,983	4,276	5,900	5,900
	Mileage Reimbursement	63	-	200	200
	Employee Training	22,439	18,616	25,000	25,000
	Tuition Reimbursement	13,368	11,372	30,000	30,000
	Telephone	735	724	757	746
	Wireless Services	339	199	349	205
	Water	101	131	111	150
	Electricity	3,601	3,828	4,090	4,019
	Equipment Rental	757	-	-	-
	Advertising	24,906	18,900	45,000	45,000
CAPITAL EXPENSES	Capital Equipment	-	1,168	-	-
	TOTAL EXPENDITURES	**$658,326**	**$621,840**	**$979,238**	**$1,028,084**

BENEFIT SERVICES

Mission

Provide efficient, cost-effective, and customer focused administrative services to the Members, Beneficiaries and Trustees of the City of Pinellas Park's Retirement System.

Description of Service

The Retirement Services Office, in conjunction with the other functional areas of the Human Resources department, provides retirement services to both active and retired City of Pinellas Park employees and their beneficiaries. It also coordinates the business activities of three (3) pension boards of trustees and their professional services advisors and administers the retirement system as outlined in the city's code of ordinances.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Make retirement information and planning resources more accessible to members through various communication channels
- Asset Growth
- Funded Ratio

STRATEGIES

- Increase outreach to educate employees about their benefits and retirement planning; increase usage of technology to maximize efficiency
- Maintain a favorable funded asset growth for the city's three pension plans
- Maintain a favorable ratio for each of the city's three pension plans

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of retirement and investment related workshops hosted by RSO	10	14	7	7	7
Annual Rate of Return for Fire Pension Plan	18.96	11.15	7.25	7.25	7.25
Annual Rate of Return for General Pension Plan	18.07	8.64	6.75	6.75	6.75
Annual Rate of Return for Police Pension Plan	17.63	8.85	7.25	7.25	7.25

BENEFIT SERVICES

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	112,710	133,975	142,289	151,679
SALARY-RELATED EXPENSES	49,590	66,868	72,144	81,682
SUPPLIES	47,978	45,748	54,200	54,200
MAINTENANCE	3,180	3,117	3,000	2,500
GENERAL SERVICES	10,973	8,491	23,802	26,130
TOTAL EXPENDITURES	**$224,431**	**$258,199**	**$295,435**	**$316,191**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Sr. HR Analyst	1.0	1.0	1.0	1.0	$97,434
	Human Resource Assistant	1.0	1.0	1.0	1.0	52,245
	TOTAL FULL-TIME	**2.0**	**2.0**	**2.0**	**2.0**	**$149,679**



BENEFIT SERVICES

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$112,607	$133,967	$140,289	$149,679
	Overtime	104	8	2,000	2,000
SALARY-RELATED EXPENSES	Social Security	7,897	9,183	10,885	11,603
	Group Insurance	30,714	42,650	46,162	50,664
	City Pension Contribution	10,858	14,903	14,955	19,278
	Workers Compensation	122	132	142	137
SUPPLIES	Operating Equipment	46,362	44,625	50,000	50,000
	Pension Supplies	1,616	1,123	4,200	4,200
MAINTENANCE	Building Internal Service	3,180	3,117	3,000	2,500
GENERAL SERVICES	Info Tech Services	4,319	4,638	16,479	18,828
	Memberships	256	225	120	120
	Pension Travel & Training	3,299	1,166	4,600	4,600
	Telephone	490	483	504	497
	Water	50	65	55	75
	Electricity	1,801	1,914	2,044	2,010
	Equipment Rental	757	-	-	-
	TOTAL EXPENDITURES	**$224,431**	**$258,199**	**$295,435**	**$316,191**



RISK MANAGEMENT

Mission

Provide active leadership and assistance to city departments in protecting their human, physical, and financial resources from exposure to loss in order to ensure the financial stability and safe operation of city government, the highest levels of customer service, and the most productive use of taxpayer funds.

Description of Service

The purpose of the Risk Management division is to coordinate the efforts of all city departments with regard to the protection of their employees, the general public, and the city's physical assets. The division provides leadership, guidance, and assistance to all facets of city government in order to prevent future losses and minimalize the impact of those losses that have already occurred.

The Risk Management division recognizes the importance of collaborative relationships built upon trust and respect, creative problem solving, and excellence in communication in today's constantly changing business environment. The division is committed to the use of quality management principles, advanced technology, and draws upon a broad range of resources in order to best serve the needs of the city and its stakeholders.

Division Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Provide a safe workplace that meets all state and federal guidelines, using training, consultation and inspections, evaluate, and control workplace hazards
- To improve value and minimize costs of employees' health and wellness benefits
- Continue to reduce the number of accidents and injuries through departmental training, policy and procedural updates and revisions

STRATEGIES

- Build upon the successful reduction in injury through implementation of safety programs, and embed safety training
- Increase participation in wellness programs
- Update outdated and current safety policies, emergency action plans, and practices throughout the city

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Total number of new liability claims	47	59	60	50	50
Total number of new property damage claims	19	24	20	40	30
Total number of new worker's compensation claims	35	40	30	30	30
Total percentage of subrogation money received from at-fault parties	93	77	100	100	100

RISK MANAGEMENT

Expenses Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	181,396	265,613	280,527	185,005
SALARY-RELATED EXPENSES	86,505	93,004	113,998	91,221
SUPPLIES	3,266	2,833	6,400	6,400
MAINTENANCE	4,238	4,134	4,000	4,000
GENERAL SERVICES	23,860	51,165	184,285	66,279
TOTAL EXPENSES	**$299,264**	**$416,749**	**$589,210**	**$352,905**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Pension & Risk Mgmt. Dir.	1.0	1.0	1.0	1.0	$111,192
	Risk & Safety Coordinator	-	1.0	1.0	1.0	70,353
	Emergency Mgmt. Coordinator	-	1.0	1.0	-	-
	Risk & Safety Analyst	1.0	-	-	-	-
	TOTAL FULL-TIME	**2.0**	**3.0**	**3.0**	**2.0**	**$181,545**



RISK MANAGEMENT

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$180,315	$262,301	$277,067	$181,545
	Overtime	-	846	1,000	1,000
	Auto Allowance	1,081	2,467	2,460	2,460
SALARY-RELATED EXPENSES	Social Security	11,713	19,498	21,460	14,153
	Group Insurance	48,534	60,615	62,774	53,387
	City Pension Contribution	26,081	12,626	29,483	23,514
	Workers Compensation	177	265	281	167
SUPPLIES	Office Supplies	1,780	1,449	3,200	3,200
	Operating Supplies	1,486	1,384	3,200	3,200
MAINTENANCE	Building Internal Service	4,238	4,134	4,000	4,000
GENERAL SERVICES	Consultation Services	-	5,000	5,000	5,000
	Info Tech Services	12,391	12,923	21,244	15,601
	Emergency Management	1,660	24,665	31,375	31,375
	Safety Program	2,801	2,635	4,000	4,000
	Memberships	425	425	1,200	1,200
	Travel and Training	2,261	1,870	5,000	5,000
	Mileage Reimbursement	-	-	300	300
	Telephone	1,412	1,284	1,455	1,322
	Wireless Services	302	385	385	396
	Water	50	65	55	75
	Electricity	1,801	1,914	2,044	2,010
	Equipment Rental	757	-	-	-
	Capital Equipment Rental	-	-	112,227	-
	TOTAL EXPENSES	**$299,264**	**$416,749**	**$589,210**	**$352,905**



INFORMATION TECHNOLOGY

Mission

Provide superior information technology services to the staff and citizens of Pinellas Park in a professional, courteous and efficient manner. Position the City of Pinellas Park as the continued leader of municipal information systems in Pinellas County. Increase efficiency, and achieve organizational goals through research and development of software and hardware solutions that innovate and modernize internal processes.

Description of Service

The Information Technology department maintains the following systems:

A.C.H.
Accounting/Budget
Accounts Payable
Asset
Bid
Building Inspections
Building Maintenance
Building Permits
Business Taxes
Cash Register
Citizen Complaint
City Clerk's Index
City Website
Comm. Compliance
Debt Collection
E-Mail
Engineering Insp.
False Alarms
GIS - ESRI
Pension
Fire Inspections
Imaging
IT Request System
Maintenance Request
Meter Reader
New World
Payroll
Personnel
Police Dispatch
Police MDTs
Police Records
Police Reports
Purchasing
Reclaimed Water
Recreation
Risk Management
Telephone System
Traffic Sign Inventory
Utility Billing
Vehicle Maintenance
Warehouse Inventory
Work Order

Department Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DEPARTMENT GOALS

- Continuously mitigate the sophistication and quantity of cybersecurity threats to the city's Information Technology systems
- Increase network reliability and high-speed infrastructure to provide users high performance access to all applications
- Improve efficiency and productivity through the use of technology
- Provide accurate, useful GIS data and insights to all users

STRATEGIES

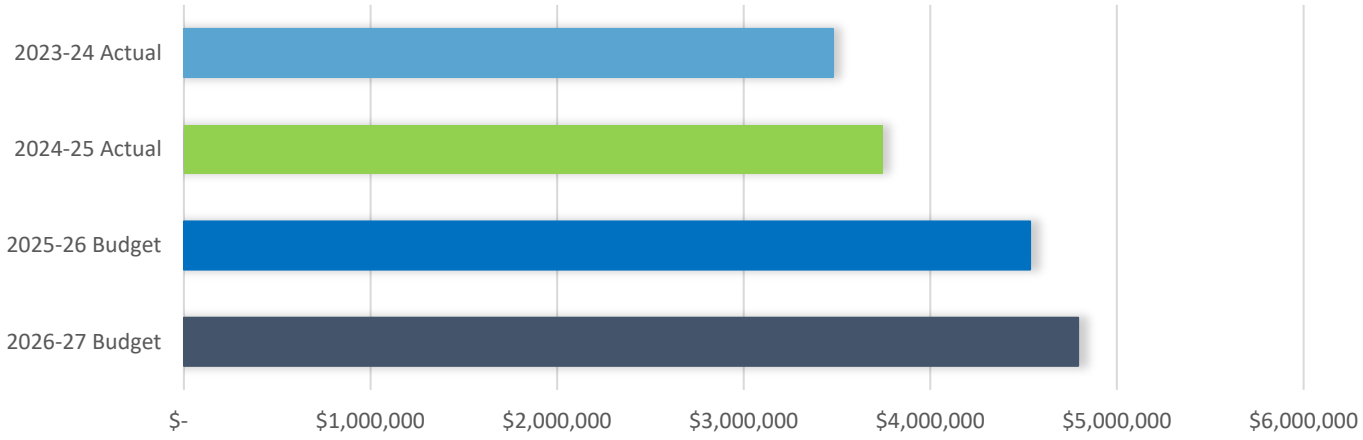
- Evolve threat detection system policies, provide visibility and protection from cyber threats utilizing network access control systems and mandating continued security education for all employees
- Maintain and upgrade network/systems infrastructure
- Utilize automated infrastructure management to monitor the physical layer and receive real-time updates as the connectivity demands for data changes 24x7
- Utilize Cloud technology applications to improve productivity and flexibility in data accessibility
- Maintain system reliability and performance
- Provide timely and effective technical support services utilizing automated monitoring
- Maintain and create centralized accessible City GIS data and evolve integration with city wide ERP systems

INFORMATION TECHNOLOGY

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of network security systems	26	26	28	28	29
Number of network applications servers	93	88	87	87	85
Number of desktop and laptop computers	695	698	690	675	711
Number of Application Analyst work orders completed	1,508	2,681	2,200	1,500	1,500
Number of GIS work request supported	516	603	600	900	800
Operations Analyst work orders complete	2,250	2,415	2,300	2,300	2,300

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
CAPITAL EQUIP REPLACEMENT FUND	Information Technology	3,478,560	3,743,061	4,534,282	4,798,949	5.8%
	TOTAL CAPITAL EQUIP REPLACEMENT FUND	**$3,478,560**	**$3,743,061**	**$4,534,282**	**$4,798,949**	**5.8%**
	TOTAL DEPARTMENT	**$3,478,560**	**$3,743,061**	**$4,534,282**	**$4,798,949**	**5.8%**

INFORMATION TECHNOLOGY

Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,326,484	1,366,020	1,538,896	1,624,175
SALARY-RELATED EXPENSES	569,411	472,229	562,513	567,748
SUPPLIES	1,093,463	1,311,628	1,757,652	1,928,577
MAINTENANCE	232,429	328,189	383,332	363,428
GENERAL SERVICES	232,205	264,994	291,889	315,021
CAPITAL EXPENSES	24,567	-	-	-
TOTAL EXPENSES	**$3,478,560**	**$3,743,061**	**$4,534,282**	**$4,798,949**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	IT Administrator	1.0	1.0	1.0	1.0	$169,687
	IT Assistant Administrator	-	1.0	1.0	1.0	152,939
	IT Applications Director	-	1.0	1.0	1.0	121,485
	IT Security Operations Dir.	-	1.0	1.0	1.0	125,459
	Sr. Network Systems Analyst	2.0	2.0	2.0	2.0	223,867
	Sr. Applications Prog. Analyst	1.0	1.0	1.0	1.0	103,111
	IT Network Security Analyst	1.0	1.0	1.0	1.0	100,098
	Network Systems Analyst	1.0	2.0	2.0	2.0	140,930
	GIS Coordinator	1.0	1.0	1.0	1.0	76,763
	IT Applications/GIS Specialist	1.0	1.0	1.0	1.0	72,398
	IT Applications & Support Specialist	2.0	2.0	2.0	2.0	144,243
	IT Applications Analyst	-	1.0	1.0	1.0	98,527
	IT Digital Media Coordinator	-	1.0	1.0	1.0	73,968
	IT Director	1.0	-	-	-	-
	IT Operations Manager	1.0	-	-	-	-
	IT Software App. Manager	1.0	-	-	-	-
	IT Security Manager	1.0	-	-	-	-
	Application Prog. Analyst	1.0	-	-	-	-
	TOTAL FULL-TIME	**15.0**	**16.0**	**16.0**	**16.0**	**$1,603,475**

INFORMATION TECHNOLOGY

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$1,320,873	$1,352,848	$1,522,396	$1,603,475
	Overtime	1,087	4,784	12,000	12,000
	Auto Allowance	4,524	8,389	4,500	8,700
SALARY-RELATED EXPENSES	Social Security	97,273	102,567	117,726	124,249
	Group Insurance	223,632	242,300	281,122	258,247
	City Pension Contribution	247,075	120,692	152,722	173,850
	City Deferred Compensation	-	5,297	9,404	9,940
	Workers Compensation	1,431	1,372	1,539	1,462
SUPPLIES	Office Supplies	919	439	1,200	1,200
	Operating Supplies	1,091,402	1,310,237	1,754,602	1,925,527
	Gas and Oil	1,107	870	1,600	1,600
	Wearing Apparel	34	82	250	250
MAINTENANCE	Building Internal Service	45,082	41,781	40,000	20,000
	Office Equipment	184,713	281,907	339,860	339,860
	Motor Vehicle Internal Service	2,634	4,502	3,472	3,568
GENERAL SERVICES	Consultation Services	1,200	-	6,500	6,500
	Contract Services	-	-	20,000	20,000
	Travel and Training	7,542	20,754	28,900	28,900
	Telephone	163,930	187,001	168,848	192,611
	Wireless Services	1,475	1,780	1,519	1,834
	Water	457	532	537	612
	Electricity	16,496	16,081	19,937	20,705
	General Insurance	31,000	28,741	37,510	37,510
	Capital Equipment Rental	10,106	10,106	8,138	6,349
CAPITAL EXPENSES	Renovations	24,567	-	-	-
	TOTAL EXPENSES	**$3,478,560**	**$3,743,061**	**$4,534,282**	**$4,798,949**

POLICE

Department Mission

To serve and protect our community through collaborative partnerships, proactive engagement, and a commitment to public safety.

Departmental Function

Commitment to public safety through effective enforcement, education, and community partnerships is a top priority for the members of the Pinellas Park Police department. The department has a paid staff of over 150 employees including officers, clerks, community compliance specialists, and support staff. Additionally, there is a robust volunteer group providing administrative services and community patrol by vehicle, and e-bikes. The department is responsible for the protection and safety of Pinellas Park's 16 square miles, over 55,000 residents, and more than 3,400 businesses.

The Pinellas Park Police department is a value-based, performance-driven policing organization that is committed to preventing crime and detecting and arresting criminal offenders.

Department Highlights

KEYNOTE: PUBLIC SAFETY

- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DEPARTMENT GOALS

- To promote public safety through effective enforcement, education, and community partnerships to ensure a safer Pinellas Park
- Provide a professional work environment that attracts and retains qualified members, recognizes employee excellence, and develops leadership through education and training
- Provide effective and progressive technology, equipment, resources, and programs to ensure public safety

STRATEGIES

- Effective Response & Crime Prevention: Ensure a timely and effective response to citizen calls for assistance, create and maintain proactive enforcement initiatives targeting crime and traffic safety, focus on youth engagement through mentoring and education-based programs, increase public awareness through community involvement, and collaborate with city and government agencies to enhance public safety and quality of life, especially during periods of growth.

- Leadership, Training & Workforce Development: Foster strong leadership and effective personnel management, maintain a structured and efficient recruitment and retention system for sworn and civilian personnel, ensure employees are well-prepared to meet community expectations, support the health and wellness of department personnel, and promote recognition of employee excellence.

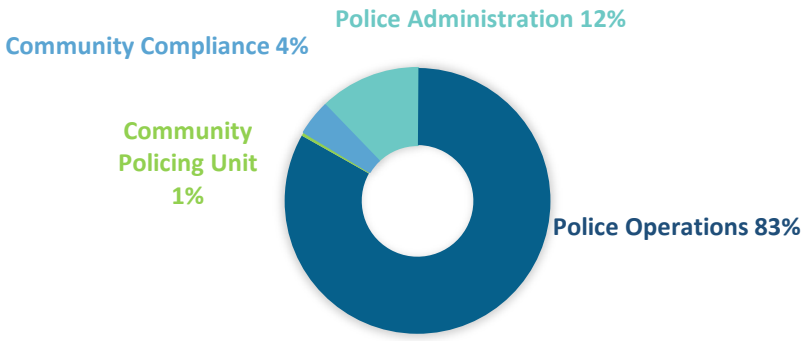
- Technology, Resources & Fiscal Integrity: Maintain agency accreditation through the Commission for Florida Law Enforcement Accreditation, ensure facilities, equipment, and technology meet evolving departmental and community needs, integrate technology to enhance operations and policing strategies, uphold fiscal accountability and maximize efficiency in resource management.

POLICE

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual number of major crimes against persons	140	167	175	145	155
Annual number of burglaries	264	188	200	345	350
Annual number of auto thefts	85	91	115	125	120
Annual number of hosted community events	16	14	15	15	15

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	Police Administration	2,397,540	3,372,994	3,286,741	3,503,314	6.6%
	Police Operations	16,252,079	19,340,243	21,272,192	23,606,151	11.0%
	Community Compliance	996,241	1,145,952	1,339,297	1,173,892	-12.4%
	Central Communications	1,368,372	-	-	-	-
	Community Policing Unit	364,118	464,500	148,924	135,532	-9.0%
	TOTAL GENERAL FUND	**$20,382,109**	**$23,177,736**	**$24,707,857**	**$28,418,889**	**9.1%**
	TOTAL DEPARTMENT	**$20,382,109**	**$23,177,736**	**$24,707,857**	**$28,418,889**	**9.1%**

POLICE

Total Departmental Sworn Police Officers

Position Title	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Chief	1	1	1	1	1	1	1	1	1	1
Deputy Chief	-	-	-	-	-	-	-	-	1	1
Majors	-	-	-	-	-	-	-	3	3	3
Captains	3	3	3	3	3	3	2	-	-	-
Lieutenants	3	3	3	3	3	3	4	4	3	5
Sergeants	12	12	12	12	12	12	13	13	13	13
Police Officers	85	85	85	86	88	88	88	96	96	96
Over-hire Officers	2	2	2	4	2	2	2	1	1	1
Over-hire Sergeants	-	-	-	1	-	-	1	-	-	-
TOTAL OFFICERS	**106**	**106**	**106**	**110**	**109**	**109**	**111**	**118**	**118**	**120**



POLICE ADMINISTRATION

Mission

Provide the citizens of the City of Pinellas Park with the level of police services they deserve and have come to expect. Ensure that department resources are used in the most efficient and effective manner. Partner with regional, state and national organizations to enhance the ability of the Police Department to ensure the safety of all persons in the community. Provide top level training to all police personnel, enhancing skills and knowledge necessary to successfully carry out department objectives.

Description of Service

The Police Administration division seeks to provide efficiency in police service and usage of department resources, strives to decrease crime statistics, and directs the overall activities of the Police Department to accomplish the mission and goals of the department. The Accreditation Section is responsible for managing the department's accreditation process. This includes updating written directives to be in compliance with accreditation standards, laws, and agency practice. The Recruitment Section seeks out quality candidates to become police officers. The training section coordinates and schedules high quality training classes in the many different disciplines and skills needed to be a quality police employee. The Public Information Office strives to provide important information to the public in a timely and professional manner.

Department Highlights

KEYNOTE: PUBLIC SAFETY

- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DIVISION GOALS

- Continue to focus on youth in Pinellas Park through mentoring and education-based initiatives
- Identify and include staffing needs of the department in appropriate budget requests
- Ensure effective leadership and management of the department

STRATEGIES

- To continue to partner with local law enforcement agencies to present an annual Youth Police Academy; to continue youth engagement programs with youth and school-based organizations throughout the city; to continue the department's involvement with the Criminal Justice Academy at Pinellas Park High School
- To develop a staffing plan for full-time and part-time personnel in patrol, criminal investigations, and specialty units which takes into account city growth, criminal activities, citizen calls for service, expansion of Pinellas Park development areas, and other departmental workload demands; to enhance the use of legal and grant resources in support of agency operations
- To continue to support the attendance of sworn personnel at external leadership training courses, including the FBI National Academy, Southern Police Institute, Florida Criminal Justice Executive Institute, Senior Leadership Program and Florida Leadership Academy, and Certified Public Manager Program; to constantly examine methods by which communications within the department can be improved; to encourage the active involvement of Pinellas Park Police Department personnel, particularly those in leadership positions, in community organizations and events

POLICE ADMINISTRATION

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of applications processed annually	98	59	120	125	130
Number of recruited sworn officers annually	15	9	10	12	14
Number of recruited civilian officers annually	13	6	6	8	10
Number of special unit vehicles purchased annually	4	5	9	15	18

Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,083,555	1,143,260	1,370,766	1,431,247
SALARY-RELATED EXPENSES	379,480	469,734	560,660	690,045
SUPPLIES	21,714	32,039	32,500	32,500
MAINTENANCE	20,137	33,994	25,094	43,734
GENERAL SERVICES	891,599	1,692,484	1,296,221	1,304,288
CAPITAL EXPENSES	1,054	1,485	1,500	1,500
TOTAL EXPENSES	**$2,397,540**	**$3,372,994**	**$3,286,741**	**$3,503,314**



POLICE ADMINISTRATION

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Police Chief	1.0	1.0	1.0	1.0	$197,645
	Major	1.0	1.0	1.0	1.0	166,533
	Police Lieutenant	1.0	1.0	-	1.0	118,792
	Sergeant	2.0	2.0	2.0	2.0	243,355
	Police Officer- Special Assignment	1.0	1.0	1.0	1.0	107,920
	Police Records Specialist	2.0	1.0	2.0	2.0	103,384
	Police Records Supervisor	-	1.0	1.0	1.0	68,687
	Senior Police Records Technician	2.0	2.0	1.0	1.0	44,281
	Police Records Technician	2.0	3.0	4.0	4.0	201,485
	Police Services Specialist	1.0	1.0	1.0	1.0	55,457
	Executive Assistant	-	-	1.0	1.0	56,374
	TOTAL FULL-TIME	**13.0**	**14.0**	**15.0**	**16.0**	**$1,363,913**
PART-TIME	Internal Affairs Investigator	-	-	1.0	1.0	$26,334
	Victim Assistance Coordinator	1.0	1.0	-	-	-
	Administrative Clerk	1.0	-	-	-	-
	TOTAL PART-TIME	**2.0**	**1.0**	**1.0**	**1.0**	**$26,334**



POLICE ADMINISTRATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$1,007,448	$1,079,958	$1,301,766	$1,363,913
	Overtime	41,338	34,969	25,000	25,000
	Part Time Salaries	4,365	-	28,000	26,334
	Secondary Employment	22,331	21,490	10,000	10,000
	Incentive	8,073	6,842	6,000	6,000
SALARY-RELATED EXPENSES	Social Security	79,011	84,601	104,099	108,725
	Group Insurance	182,664	176,885	236,457	306,171
	City Pension Contribution	102,417	187,765	195,103	246,254
	City Deferred Compensation	-	3,082	5,429	5,929
	Workers Compensation	15,388	17,401	19,572	22,966
SUPPLIES	Office Supplies	2,389	2,931	5,000	5,000
	Operating Supplies	9,250	14,694	15,000	15,000
	Operating Supplies Gift Funds	-	140	-	-
	Gas and Oil	3,344	2,222	6,500	6,500
	Wearing Apparel	6,731	12,052	6,000	6,000
MAINTENANCE	Building Internal Service	13,400	24,186	17,000	35,233
	Office Equipment	2,849	1,693	2,500	2,500
	Motor Vehicle Internal Service	3,888	8,114	5,594	6,001
GENERAL SERVICES	Info Tech Services	475,012	686,334	146,648	148,726
	Psychological Services	45,675	35,195	48,000	48,000
	Contract Services	340,569	935,799	1,062,300	1,062,300
	Memberships	3,673	2,724	4,000	4,000
	Travel and Training	8,958	11,354	14,000	14,000
	Telephone	4,510	4,772	4,645	4,915
	Wireless Services	411	195	423	201
	Water	316	318	347	365
	Electricity	10,462	15,649	10,508	16,431
	Equipment Rental	2,014	-	5,000	5,000
	Postage	-	144	350	350
CAPITAL EXPENSES	Pp Police Explorer Post 912	1,054	1,485	1,500	1,500
	TOTAL EXPENDITURES	**$2,397,540**	**$3,372,994**	**$3,286,741**	**$3,503,314**

POLICE OPERATIONS

Mission

Enhance the quality of life in the city by working in partnership with the community to serve the citizens and visitors of the community with respect, fairness and compassion; and dedicate resources to the prevention of crime, protection of life and property, maintenance of law and order, enforcement of laws and ordinances, and upholding the constitutional rights of all persons within the jurisdiction.

Description of Service

The Patrol Section responds to requests for service, conducts preliminary and follow-up investigations, enforces traffic laws, prepares court cases for the prosecution of criminal offenders, recovers stolen property, and collects, preserves, and identifies physical evidence for use in court.

The Criminal Investigations Section is responsible for conducting in-depth investigations into major crimes, including homicides, sexual assaults, robberies, and complex fraud cases.

The Special Investigations Unit focuses on narcotics enforcement, vice crimes, human trafficking, and organized criminal activity. This unit works closely with local, state, and federal agencies to dismantle criminal networks and prevent illicit activities from affecting our community.

The Traffic Unit is dedicated to improving roadway safety through proactive enforcement, accident investigations, and public education.

The K9 Unit provides invaluable support in locating suspects, detecting narcotics, searching for missing persons, and ensuring officer safety. Handlers and their K9 partners undergo rigorous training to enhance operational effectiveness in a variety of situations.

The Digital Forensics Unit specializes in the extraction, preservation, and analysis of digital evidence from computers, mobile devices, and other electronic media. Their work is critical in cyber-related crimes, fraud investigations, and cases involving digital evidence.

The Records Section ensures the proper management, storage, and dissemination of law enforcement records.

POLICE OPERATIONS

Department Highlights

KEYNOTE: PUBLIC SAFETY

- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DIVISION GOALS

- Create and maintain innovative and proactive enforcement and preventative initiatives to target specific crime problems and other vital issues
- Promote traffic safety through effective enforcement and education
- Support the health and wellness of departmental personnel

STRATEGIES

- To continue enhancing our problem-solving approach in support of the department's community-policing practices
- Aggressively enforce drunk, impaired, and distracted driving laws; continue participation in local, statewide, and national traffic enforcement campaigns; expand the department's community education program regarding traffic safety; provide educational information focusing on the dangers of leaving children and animals unattended in vehicles; enhance traffic enforcement with additional personnel resources
- Refine internal programs to better identify and meet the needs of department families in distress

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual number of auto thefts	85	91	100	125	115
Homeless outreach assessments	477	576	600	500	600
Annual calls for service	46,022	52,917	54,000	35,000	56,000
Annual number of traffic crashes	2,488	2,264	2,400	2,500	2,500
Annual number of crash reports completed	2,227	2,234	2,400	2,200	2,500
Annual number of traffic stops	10,113	13,889	15,000	11,000	16,500
Annual number of traffic warnings	5,856	7,291	7,500	6,500	7,700
Incidents cleared as DUI	200	264	275	280	285

POLICE OPERATIONS

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	9,363,210	10,908,885	12,050,582	12,924,044
SALARY-RELATED EXPENSES	3,481,770	4,432,183	5,197,656	6,137,336
SUPPLIES	764,692	883,150	582,500	582,500
MAINTENANCE	1,167,455	1,126,120	1,132,096	1,205,936
GENERAL SERVICES	1,332,812	1,948,809	2,278,858	2,756,335
CAPITAL EXPENSES	142,141	41,095	30,500	-
TOTAL EXPENDITURES	**$16,252,079**	**$19,340,243**	**$21,272,192**	**$23,606,151**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Deputy Chief	-	1.0	1.0	1.0	$170,207
	Major	2.0	2.0	2.0	2.0	325,622
	Lieutenant	3.0	2.0	3.0	4.0	533,037
	Sergeant	11.0	11.0	11.0	11.0	1,383,978
	Police Officer and Officer, Special Assignment	96.0	96.0	89.0	96.0	8,828,894
	Total Before Special Pay	**112.0**	**112.0**	**106.0**	**114.0**	**11,241,738**
	Holiday Pay	-	-	-	-	233,800
	TOTAL FULL-TIME	**112.0**	**112.0**	**106.0**	**114.0**	**11,475,538**
PART-TIME	Administrative Clerk	1.0	-	-	-	$-
	School Crossing Guard	35.0	35.0	35.0	35.0	427,346
	TOTAL PART-TIME	**36.0**	**35.0**	**35.0**	**35.0**	**$427,346**

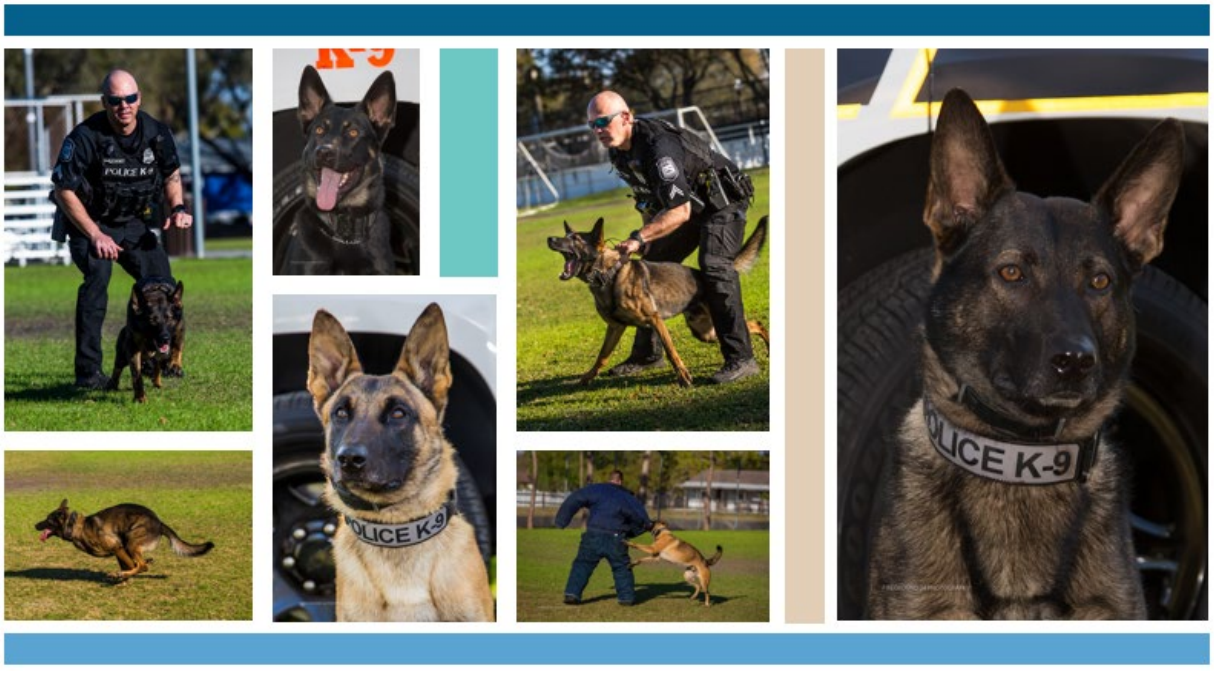
POLICE OPERATIONS

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$8,144,535	$9,496,741	$10,622,807	$11,475,538
	Overtime	492,395	527,272	530,000	530,000
	Part Time Salaries	432,311	450,716	414,615	427,346
	Secondary Employment	211,931	343,001	392,000	400,000
	Incentive	82,038	91,155	91,160	91,160
SALARY-RELATED EXPENSES	Social Security	684,988	799,474	891,882	958,089
	Group Insurance	1,541,998	1,802,918	2,113,501	2,410,324
	City Pension Contribution	1,064,242	1,575,153	1,921,594	2,465,745
	City Deferred Compensation	-	2,758	4,863	5,106
	Workers Compensation	188,319	251,880	265,816	298,072
	Unemployment Compensation	2,223	-	-	-
SUPPLIES	Office Supplies	3,475	12,917	7,500	7,500
	Operating Supplies	125,934	178,898	115,000	115,000
	Operating Equipment	98,739	151,349	55,000	55,000
	Operating Supplies Gift Funds	1,155	800	-	-
	Operating Supplies Gift Other	23,628	57,869	-	-
	Operating Supplies Opioid	-	13,748	-	-
	Gas and Oil	315,554	291,029	275,000	275,000
	Wearing Apparel	196,208	176,542	130,000	130,000
MAINTENANCE	Building Internal Service	136,258	129,899	140,000	140,000
	Radios	689	14,825	20,000	20,000
	Law Enforcement Equipment	56,641	99,306	80,000	80,000
	Machine & Equip Internal Svc	11,482	12,139	12,001	16,217
	Motor Vehicle Internal Service	1,029,486	869,951	880,095	949,719
	Vehicle Damage Repair	-67,101	-	-	-
GENERAL SERVICES	Info Tech Services	297,189	775,001	891,936	1,067,749
	Veterinary Services	6,351	26,374	7,000	7,000
	Memberships	965	1,240	2,500	2,500
	Travel and Training	27,570	51,190	30,000	30,000
	Police Cadet Program	114,067	20,931	25,000	25,000
	Police Training	79,249	73,782	80,000	80,000
	Telephone	78,042	64,912	80,383	66,860
	Wireless Services	15,103	27,179	15,556	27,994
	Water	1,240	1,494	1,364	1,718

POLICE OPERATIONS

	Electricity	43,362	49,384	44,367	51,853
	General Insurance	152,864	143,926	185,988	185,988
	Equipment Rental	4,213	5,935	5,000	5,000
	Capital Equipment Rental	464,976	619,462	866,739	1,161,673
	Ancillary Fees	13,340	18,005	18,025	18,000
	Impound Gift Funds	-	34,494	-	-
	Investigations	34,281	35,500	25,000	25,000
CAPITAL EXPENSES	Capital Equipment	91,641	41,095	30,500	-
	Operating Equipment Grant Fund	50,500	-	-	-
	TOTAL EXPENDITURES	**$16,252,079**	**$19,340,243**	**$21,272,192**	**$23,606,151**



POLICE COMMUNICATIONS

The City of Pinellas Parks' Police communications has been contracted to the Pinellas County Dispatch starting May 2024.

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	667,580	-	-	-
SALARY-RELATED EXPENSES	217,496	-	-	-
SUPPLIES	989	-	-	-
MAINTENANCE	47,377	-	-	-
GENERAL SERVICES	434,931	-	-	-
TOTAL EXPENDITURES	**$1,368,372**	**-**	**-**	**-**

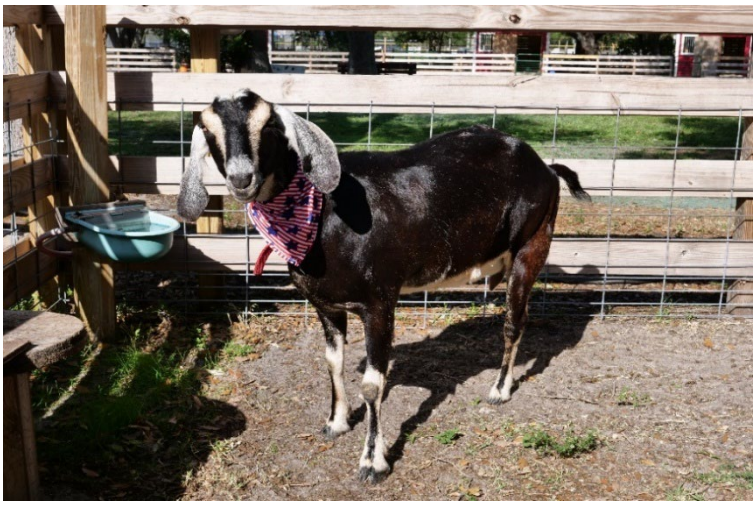
Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Police Sergeant	-	-	-	-	-
	Communications Supervisor	-	-	-	-	-
	Public Safety Dispatcher	-	-	-	-	-
	Sr. Public Safety Dispatcher	-	-	-	-	-
	Total Before Special Pay	**-**	**-**	**-**	**-**	**-**
	Certification Incentives	-	-	-	-	-
	Shift Differential	-	-	-	-	-
	Holiday Pay	-	-	-	-	-
	TOTAL FULL-TIME	**-**	**-**	**-**	**-**	**-**
PART-TIME	Public Safety Dispatcher	-	-	-	-	-
	TOTAL PART-TIME	**-**	**-**	**-**	**-**	**-**

POLICE COMMUNICATIONS

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$551,982	-	-	-
	Overtime	101,853	-	-	-
	Part Time Salaries	13,183	-	-	-
	Incentive	562	-	-	-
SALARY-RELATED EXPENSES	Social Security	48,496	-	-	-
	Group Insurance	112,171	-	-	-
	City Pension Contribution	55,015	-	-	-
	Workers Compensation	1,814	-	-	-
SUPPLIES	Office Supplies	128	-	-	-
	Operating Supplies	665	-	-	-
	Wearing Apparel	196	-	-	-
MAINTENANCE	Building Internal Service	9,763	-	-	-
	Radios	37,614	-	-	-
GENERAL SERVICES	Info Tech Services	152,270	-	-	-
	Contract Services	249,757	-	-	-
	Travel and Training	644	-	-	-
	Telephone	25,920	-	-	-
	Water	186	-	-	-
	Electricity	6,154	-	-	-
	TOTAL EXPENDITURES	**$1,368,372**	-	-	-



COMMUNITY REDEVELOPMENT POLICING UNIT

Mission

To create and maintain a cooperative and long-term partnership with those who own and operate businesses, live in, or visit the Community Redevelopment Area. This will be accomplished by implementing an innovative policing model with a strong emphasis on prevention, community outreach, education, and problem solving.

Description of Service

The Community Redevelopment Policing Unit provides an increased police presence in the Community Redevelopment Area. This police presence is intended to promote and maintain good community relationship, while performing all aspects of community problem solving through partnerships. Officers assigned will coordinate and participate in crime prevention surveys, complete and review crime analysis, host educational sessions, and be proactive in policing their assigned areas.

Department Highlights

KEYNOTE: PUBLIC SAFETY

- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DIVISION GOALS

- Building strong, trusting, and respectful relationships between the Pinellas Park Police Department and all facets of the Pinellas Park community
- Focus on the development and implementation of an outreach program focused on connecting to Pinellas Park's community of monolingual residents who are often reluctant to interact with law enforcement
- Address blight or disinvestment areas to impact crime rates within the direct vicinity of concern

STRATEGIES

- Continue our commitment to partner with and support community organizations working with the unsheltered population
- Expanding the scope of the Homeless Outreach Team into other disciplines to impact addiction/overdoes and mental illness with rebranding them as the Mental Health Unit
- Significantly expand capabilities of the Community Policing Unit to respond and interact with monolingual residents, e.g., increased bilingual officer training, work with local organizations and individuals as liaisons between officers and the community
- Development of "Neighborhood Improvement Zones," which allow for the opportunity to secure Federal Neighborhood Improvement Grants and encourage the creation of a Safe Neighborhood Plan

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of community outreach programs	16	22	23	23	26
Average number of attendees to police outreach presentations	55	55	55	50	55
Number of Polaris, bike, golf cart and e-bike patrols	37	43	46	45	50

COMMUNITY REDEVELOPMENT POLICING UNIT

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SUPPLIES	9,217	11,530	16,700	16,700
MAINTENANCE	31,591	46,111	41,860	38,281
GENERAL SERVICES	323,310	406,859	90,364	80,551
TOTAL EXPENDITURES	**$364,118**	**$464,500**	**$148,924**	**$135,532**

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SUPPLIES	Office Supplies	-	$52	$1,200	$1,200
	Operating Supplies	6,607	6,329	10,500	10,500
	Gas and Oil	2,610	5,149	5,000	5,000
MAINTENANCE	Building Internal Service	19,224	21,041	18,000	18,000
	Law Enforcement Equipment	-	875	2,000	2,000
	Motor Vehicle Internal Service	12,367	24,195	21,860	18,281
GENERAL SERVICES	Info Tech Services	267,740	365,006	46,177	38,414
	Veterinary Services	9,453	-	-	-
	Telephone	7,506	6,287	7,731	6,475
	Water	698	729	802	838
	Electricity	5,385	4,594	5,654	4,824
	Equipment Rental	28,962	28,461	30,000	30,000
	Capital Equipment Rental	3,567	1,783	-	-
	TOTAL EXPENDITURES	**$364,118**	**$464,500**	**$148,924**	**$135,532**

COMMUNITY COMPLIANCE

Mission

Together with our citizens, businesses, neighborhood groups, and city staff, utilize the Code of Ordinances to achieve problem resolution and compliance, thereby enhancing the economic, vitality, and quality of life in our community.

Description of Service

The Community Compliance Division provides services by receiving, responding to, and investigating complaints while ensuring adherence to City Ordinances. Staff work with the community and all city departments to achieve problem resolution and timely compliance with the Code of Ordinances. The division administers the city's lot cleaning program, handles public nuisance abatements, foreclosure registrations, oversees the assessment and collection of fines, invoices, and liens for code infractions, utilizes County Court, and monitors the city complaints using Click & Fix. The Business Compliance Specialist focuses on Business Tax Receipt registration and renewals, site plan compliance, and other issues specific to business regulation within the City's Code of Ordinances.

Division Highlights

KEYNOTE: PUBLIC SAFETY
- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DIVISION GOALS
- Enforcement of city code
- Provide services and available resources to the Community

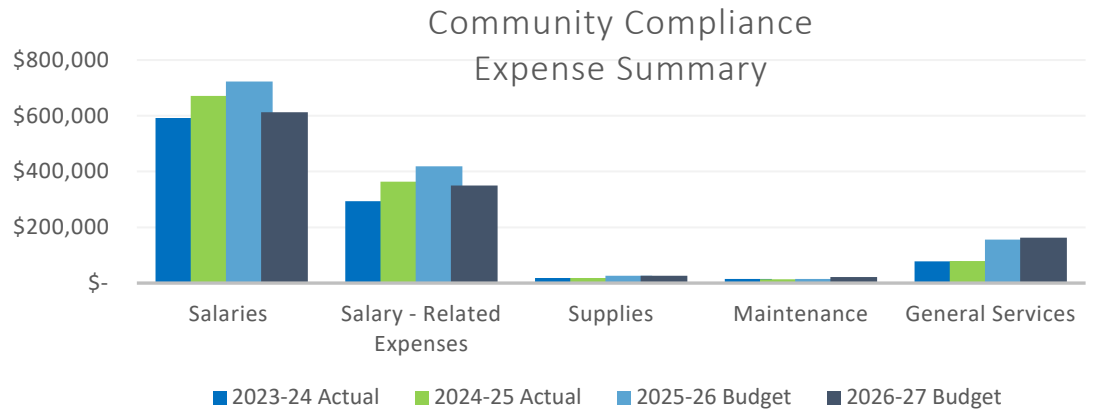
STRATEGIES
- Proactively survey the city for compliance to City Code and respond to complaints in a timely manner
- Continued community outreach. Partner with People Helping People, the city grants program, and other sources to assist in bringing properties into compliance with City Code.

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Total number of cases	2,309	2,143	2,000	1,900	1,900
Percentage of cases opened by citizens	36.3%	24.0%	30%	<30%	<25%
Percentage of cases brought into compliance within 10 days of initial inspection	42.40%	41.23%	45%	>65%	>55%
Percentage of cases escalated to Special Magistrate or Code Enforcement Board Hearing	2%	3%	3%	<3%	<3%

*Percentage of cases opened by citizens: Chapter 162 of the Florida State Statutes changed effective July 1, 2021 and now requires all complaints to include the name and address of the person leaving the complaint. Anonymous complaints are no longer permitted.

COMMUNITY COMPLIANCE



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	592,687	671,061	723,012	613,255
SALARY-RELATED EXPENSES	293,165	363,641	419,238	350,337
SUPPLIES	18,656	17,888	26,000	26,000
MAINTENANCE	14,347	14,013	15,274	21,636
GENERAL SERVICES	77,387	79,348	155,773	162,664
TOTAL EXPENDITURES	**$996,241**	**$1,145,952**	**$1,339,297**	**$1,173,892**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Police Lieutenant	1.0	1.0	-	-	$-
	Community Compliance Supervisor	1.0	1.0	1.0	1.0	83,709
	Community Compliance Coordinator	-	-	1.0	1.0	82,494
	Neighborhood Services Coordinator	1.0	1.0	-	-	-
	Community Compliance Specialist	5.0	5.0	5.0	5.0	300,581
	Community Compliance Technician	-	-	1.0	1.0	45,954
	Neighborhood Services Technician	1.0	1.0	-	-	-
	Business Compliance Specialist	-	1.0	1.0	1.0	58,677
	Total Before Special Pay	**9.0**	**10.0**	**9.0**	**9.0**	**$571,415**
	Acting Supervisor Pay	-	-	-	-	560
	TOTAL FULL-TIME	**9.0**	**10.0**	**9.0**	**9.0**	**$571,975**
PART-TIME	Administrative Clerk	1.0	1.0	1.0	1.0	21,280
	TOTAL PART-TIME	**1.0**	**1.0**	**1.0**	**1.0**	**$21,280**

COMMUNITY COMPLIANCE

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$564,551	$636,728	$682,745	$571,975
	Overtime	8,859	13,724	20,000	20,000
	Part Time Salaries	17,969	19,165	20,267	21,280
	Incentive	1,308	1,444	-	-
SALARY-RELATED EXPENSES	Social Security	40,597	45,284	55,494	46,914
	Group Insurance	189,212	236,029	268,933	219,632
	City Pension Contribution	56,844	72,657	83,091	75,240
	Workers Compensation	6,511	9,672	11,720	8,551
SUPPLIES	Office Supplies	1,792	1,430	2,500	2,500
	Operating Supplies	8,696	7,864	11,000	11,000
	Gas and Oil	5,524	5,953	8,000	8,000
	Wearing Apparel	2,644	2,641	4,500	4,500
MAINTENANCE	Building Internal Service	3,873	2,780	2,000	2,500
	Office Equipment	793	264	1,500	1,500
	Motor Vehicle Internal Service	9,681	10,969	11,774	17,636
GENERAL SERVICES	Nuisance Abatement	729	-	15,000	15,000
	Info Tech Services	26,444	27,579	82,650	94,816
	Credit Card Fees	-	195	-	-
	Memberships	1,675	190	2,000	2,000
	Travel and Training	10,514	4,615	10,000	10,000
	Mileage Reimbursement	-	-	400	400
	Telephone	5,968	5,549	6,147	5,716
	Wireless Services	-40	-	-	-
	Water	754	785	830	902
	Electricity	1,846	2,011	3,143	2,112
	Equipment Rental	-	-	3,120	3,120
	Capital Equipment Rental	21,178	22,383	22,383	18,498
	Land Clearing	8,319	16,041	10,000	10,000
	Code Board Advertising	-	-	100	100
	TOTAL EXPENDITURES	**$996,241**	**$1,145,952**	**$1,339,297**	**$1,173,892**

CITY OF



PINELLAS PARK

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FIRE

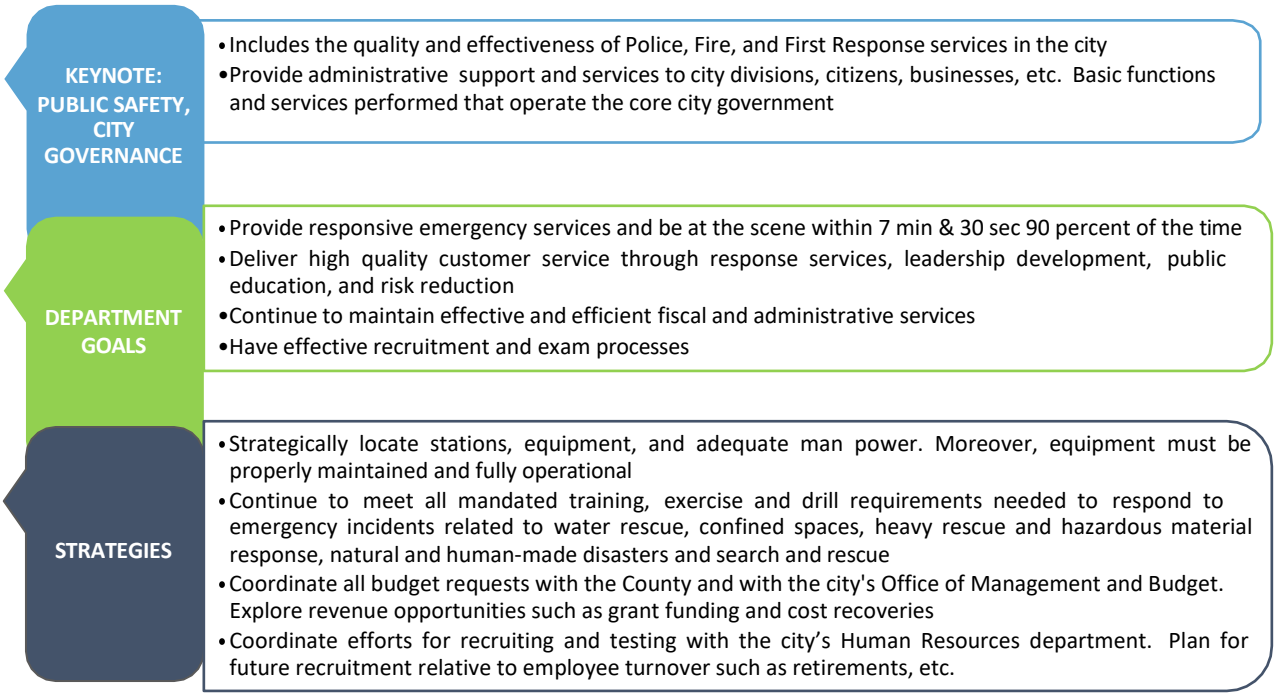
Departmental Mission

The mission of Pinellas Park Fire department is to protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster or other life hazard by providing public education, incident prevention and emergency response services.

Departmental Function

The Pinellas Park Fire department is an all-hazards agency providing Fire, EMS, and Special Operations activities for the City of Pinellas Park. The organization is divided into three divisions under the leadership of the Fire Chief. The three divisions include Operations, Fire Prevention, and Administrative Services. The Operations Division provides emergency services which include fire, EMS, tactical paramedic, technical rescue, and hazardous materials response. Fire Prevention staff members provide prevention activities including public education, fire plan review, fire safety reviews, fire inspections, and building preplans for the community served. The staff in administrative services manages the agency's budget, contracts, facilities, apparatus and equipment purchases, payroll, records management, and planning.

Department Highlights

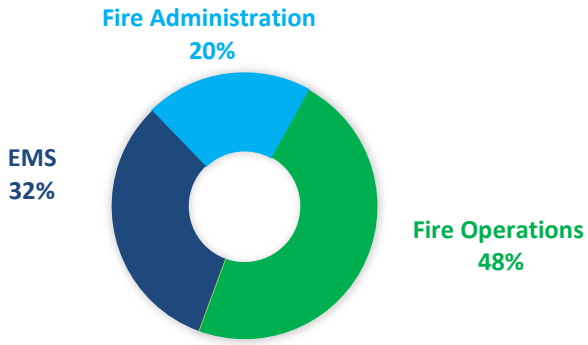


FIRE

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Total number of inspections completed annually	4,183	3,185	4,000	3,750	3,500
Total number of public education attendees	5,302	7,600	9,000	11,000	13,000
Total number of public education classes/events	47	47	75	75	75
Number of smoke alarm installations	135	106	150	300	400

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	Fire Administration	2,772,694	3,117,535	3,644,571	4,071,918	11.7%
	Fire Operations	-	-	-	9,558,158	100%
	Fire Station 33	2,241,272	2,343,381	2,515,638	-	-100%
	Fire Station 34	1,593,767	1,572,607	1,787,838	-	-100%
	Fire Station 35	1,548,740	1,555,165	1,728,014	-	-100%
	Fire Station 16	419,339	-	-	-	-100%
	Fire Station 36 (Gateway)	2,150,531	2,612,614	2,934,954	-	-100%
	Emergency Medical Services	4,922,755	5,292,020	6,127,164	6,456,678	5.4%
	TOTAL GENERAL FUND	**$15,649,098**	**$16,493,322**	**$18,738,179**	**$20,086,754**	**7.2%**
	TOTAL DEPARTMENT	**$15,649,098**	**$16,493,322**	**$18,738,179**	**$20,086,754**	**7.2%**

***All Fire Station budgets have been combined into the Fire Operations division**

FIRE ADMINISTRATION

Total Departmental Sworn Firefighters/EMS Personnel

Position Title	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Chief	1	1	1	1	1	1	1	1	1	1
Deputy Chief - Operations	1	1	1	1	1	1	1	1	1	1
District Chief	3	3	3	3	3	3	3	3	3	3
Deputy Chief – Support Services	1	1	1	1	1	1	1	1	1	1
Division Chief - EMS	1	1	1	1	1	1	1	1	1	1
Division Training Chief	1	1	1	1	1	1	1	1	1	1
Staff Lieutenant	-	1	1	-	-	-	-	-	-	-
Lieutenant/EMT/Paramedic	12	12	15	15	15	18	18	18	18	18
Inspector/Investigator	2	2	1	1	-	-	-	-	-	-
Cares Coordinator	-	-	-	-	-	-	1	1	1	1
Firefighter/EMT/Paramedic	53	53	53	53	53	53	53	53	53	54
TOTAL OFFICERS	**75**	**76**	**78**	**77**	**76**	**79**	**80**	**80**	**80**	**81**

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

The administrative section of the Fire Department maintains all payroll, training, personnel, fire alarm, inspection, and emergency medical service records. It also formulates immediate, mid- and long-range plans; formulates and administers new policies, collective bargaining agreements, rules, and regulations. Additionally, it provides all information pertinent to fire and emergency medical services that the general public may require, and maintains the overall day-to-day administration of fire suppression, prevention, training, and emergency medical services activities. It also prepares annual budgets for fire and emergency medical services, writes and/or approves specifications for all fire and emergency medical service equipment. This section participates in civic, fraternal, and service projects and programs, does public relations, and represents the city's interest in all matters pertinent to fire and emergency medical services. It maintains involvement with local, state, and national fire service organizations regarding training, fire suppression, code enforcement, arson investigation, and fire administration. It also provides training to local citizenry in CPR and other public education programs.

FIRE ADMINISTRATION

Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,470,694	1,540,045	1,653,626	1,722,523
SALARY-RELATED EXPENSES	628,886	710,233	796,000	884,131
SUPPLIES	117,887	53,771	107,885	92,885
MAINTENANCE	66,579	231,079	114,107	279,497
GENERAL SERVICES	475,611	545,968	972,953	1,092,882
CAPITAL EXPENSES	13,039	36,439	-	-
TOTAL EXPENSES	**$2,772,694**	**$3,117,535**	**$3,644,571**	**$4,071,918**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Chief	1.0	1.0	1.0	1.0	$164,481
	Deputy Fire Chief	2.0	2.0	2.0	2.0	312,453
	District Fire Chief	3.0	3.0	3.0	3.0	411,659
	Division Training Chief	1.0	1.0	1.0	1.0	137,068
	Administrative Services Director	1.0	1.0	1.0	1.0	126,624
	Fire Marshal	1.0	1.0	1.0	1.0	90,305
	Senior Staff Assistant	1.0	1.0	1.0	1.0	54,071
	Staff Assistant	1.0	1.0	1.0	1.0	45,232
	Fire Prevention Specialist	2.0	2.0	2.0	2.0	112,748
	Firefighter Cadet	2.0	2.0	-	2.0	77,470
	Community Risk Reduction Coordinator	1.0	1.0	1.0	1.0	68,637
	Fire Services Specialist	1.0	1.0	1.0	1.0	50,896
	Emergency Mgmt. Coordinator	1.0	-	-	-	-
	Total Before Special Pay	**18.0**	**17.0**	**15.0**	**17.0**	**$1,651,644**
	Holiday Pay	-	-	-	-	$18,138
	Specialty Pay	-	-	-	-	$520
	TOTAL FULL-TIME	**18.0**	**17.0**	**15.0**	**17.0**	**$1,670,302**

FIRE ADMINISTRATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$1,447,040	$1,514,284	$1,601,405	$1,670,302
	Overtime	9,654	20,114	46,000	46,000
	Part Time Salaries	8,752	-	-	-
	Incentive	3,741	4,143	4,721	4,721
	Auto Allowance	1,508	1,504	1,500	1,500
SALARY-RELATED EXPENSES	Social Security	106,861	112,761	126,502	131,773
	Group Insurance	272,939	264,740	289,548	355,571
	City Pension Contribution	224,296	295,750	335,712	346,722
	City Deferred Compensation	-	3,488	5,248	9,772
	Workers Compensation	24,790	33,494	38,990	40,293
SUPPLIES	Office Supplies	5,723	4,449	6,000	6,000
	Operating Supplies	30,430	22,661	18,450	18,450
	Operating Equipment	70,167	15,800	60,000	45,000
	Subscriptions	419	549	650	650
	Operating Supplies Gift Funds	-	691	-	-
	Gas and Oil	11,149	9,621	22,785	22,785
MAINTENANCE	Building Internal Service	31,069	34,127	25,000	25,000
	Traffic Lights	8,901	39,782	25,000	25,000
	Radios	-	4,317	4,450	4,450
	Machine & Equip Internal Svc	1,514	2,346	1,908	8,946
	Motor Vehicle Internal Service	52,780	150,508	57,749	216,101
	Vehicle Damage Repair	-27,685	-	-	-
GENERAL SERVICES	Info Tech Services	44,343	46,247	320,208	330,453
	Contract Services	92,502	113,630	92,850	92,850
	Emergency Management	6,909	3,802	31,375	31,375
	Employment Exams	-	-	-	3,810
	Other Physical Exams	13,919	17,494	25,540	25,540
	Memberships	1,493	1,905	4,225	3,225
	Travel and Training	16,201	11,783	20,000	20,000
	Travel & Training Gift Funds	-	4,690	-	-
	Telephone	23,235	21,517	23,932	22,163
	Wireless Services	5,017	2,161	5,167	2,226
	General Insurance	214,752	218,845	266,535	266,535
	Equipment Rental	3,404	2,677	5,829	4,829
	Capital Equipment Rental	34,070	80,399	156,042	268,626
	Fire Prevention	18,284	19,318	19,750	19,750
	Pp Fire Explorer Post	1,481	1,500	1,500	1,500
CAPITAL EXPENSES	Capital Equipment	13,039	36,439	-	-
	TOTAL EXPENDITURES	**$2,772,694**	**$3,117,535**	**$3,644,571**	**$4,071,918**

FIRE OPERATIONS

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	-	-	-	4,617,435
SALARY-RELATED EXPENSES	-	-	-	2,893,965
SUPPLIES	-	-	-	540,004
MAINTENANCE	-	-	-	653,740
GENERAL SERVICES	-	-	-	813,014
CAPITAL EXPENSES	-	-	-	40,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**$9,558,158**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Lieutenant/EMT	3.0	3.0	3.0	15.0	$1,621,090
	Firefighter/EMT	8.0	8.0	8.0	28.0	2,173,291
	Total Before Special Pay	**11.0**	**11.0**	**11.0**	**43.0**	**$3,794,381**
	Holiday Pay	-	-	-	-	$168,136
	Specialty Pay	-	-	-	-	126,715
	TOTAL FULL-TIME	**11.0**	**11.0**	**11.0**	**43.0**	**$4,089,232**

FIRE OPERATIONS

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	-	-	-	$4,089,232
	Overtime	-	-	-	506,946
	Incentive	-	-	-	21,257
SALARY-RELATED EXPENSES	Social Security	-	-	-	353,233
	Group Insurance	-	-	-	1,186,413
	City Pension Contribution	-	-	-	1,197,788
	Workers Compensation	-	-	-	156,531
SUPPLIES	Operating Supplies	-	-	-	69,105
	Operating Equipment	-	-	-	190,800
	Gas and Oil	-	-	-	157,099
	Wearing Apparel	-	-	-	123,000
MAINTENANCE	Building Internal Service	-	-	-	195,000
	Radios	-	-	-	26,180
	Machine & Equip Internal Svc	-	-	-	43,236
	Motor Vehicle Internal Service	-	-	-	389,324
GENERAL SERVICES	Info Tech Services	-	-	-	-
	Travel and Training	-	-	-	29,200
	Telephone	-	-	-	21,130
	Wireless Services	-	-	-	-
	Water	-	-	-	13,806
	Electricity	-	-	-	66,647
	Natural Gas	-	-	-	4,475
	Capital Equipment Rental	-	-	-	677,756
CAPITAL EXPENSES	Capital Equipment	-	-	-	40,000
	TOTAL EXPENSES	**-**	**-**	**-**	**$9,558,158**

FIRE STATION NO. 33

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

This station provides fire suppression, fire prevention, hazardous materials response, and emergency medical services to a large portion of the total fire service area. This station houses one of the city's aerial trucks, a rescue truck, an EMS rescue lieutenant, a hazardous materials response unit, and reserve apparatus. This station also serves as a staffing pool for the outlying fire stations.

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,030,474	1,052,099	1,078,178	-
SALARY-RELATED EXPENSES	563,623	600,894	672,359	-
SUPPLIES	136,470	152,238	186,723	-
MAINTENANCE	210,428	242,725	241,407	-
GENERAL SERVICES	300,277	295,424	262,871	-
CAPITAL EXPENSES	-	-	74,100	-
TOTAL EXPENDITURES	**$2,241,272**	**$2,343,381**	**$2,515,638**	**-**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Lieutenant/EMT	3.0	3.0	3.0	-	-
	Firefighter/EMT	8.0	8.0	8.0	-	-
	Total Before Special Pay	**11.0**	**11.0**	**11.0**	**-**	**-**
	Holiday Pay	-	-	-	-	-
	Specialty Pay	-	-	-	-	-
	TOTAL FULL-TIME	**11.0**	**11.0**	**11.0**	**-**	**-**

FIRE STATION NO. 33

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$896,407	$900,328	$947,332	-
	Overtime	129,512	146,769	126,165	-
	Incentive	4,555	5,002	4,681	-
SALARY-RELATED EXPENSES	Social Security	74,113	75,304	82,481	-
	Group Insurance	240,735	257,315	275,271	-
	City Pension Contribution	220,995	234,073	278,057	-
	Workers Compensation	27,780	34,203	36,550	-
SUPPLIES	Operating Supplies	12,648	15,304	19,750	-
	Operating Equipment	59,190	41,130	55,200	-
	Gas and Oil	25,277	22,959	41,773	-
	Wearing Apparel	39,354	72,844	70,000	-
MAINTENANCE	Building Internal Service	56,527	89,107	58,000	-
	Radios	2,482	1,915	7,930	-
	Machine & Equip Internal Svc	25,497	21,469	20,460	-
	Motor Vehicle Internal Service	125,922	130,234	155,017	-
GENERAL SERVICES	Info Tech Services	36,136	37,687	-	-
	Travel and Training	9,096	5,580	9,200	-
	Telephone	10,308	11,314	10,617	-
	Wireless Services	85	16	88	-
	Water	2,438	2,490	2,862	-
	Electricity	16,671	15,035	17,505	-
	Natural Gas	1,590	1,614	1,666	-
	Capital Equipment Rental	223,952	221,688	220,933	-
CAPITAL EXPENSES	Capital Equipment	-	-	74,100	-
	TOTAL EXPENDITURES	**$2,241,272**	**$2,343,381**	**$2,515,638**	**-**

FIRE STATION NO. 34

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

This station provides fire suppression, fire prevention, technical rescue response, and emergency medical services to an assigned portion of the total fire service area. This station houses an engine, a technical response vehicle, and a rescue truck. This station also houses reserve apparatus.

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	803,300	805,026	853,941	-
SALARY-RELATED EXPENSES	451,049	490,664	557,559	-
SUPPLIES	67,591	69,198	91,098	-
MAINTENANCE	174,616	105,746	134,018	-
GENERAL SERVICES	97,212	101,972	151,222	-
CAPITAL EXPENSES	-	-	-	-
TOTAL EXPENDITURES	**$1,593,767**	**$1,572,607**	**$1,787,838**	**-**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Lieutenant/EMT	3.0	3.0	3.0	-	-
	Firefighter/EMT	5.0	5.0	5.0	-	-
	Total Before Special Pay	**8.0**	**8.0**	**8.0**	**-**	**-**
	Holiday Pay	-	-	-	-	-
	Specialty Pay	-	-	-	-	-
	TOTAL FULL-TIME	**8.0**	**8.0**	**8.0**	**-**	**-**

FIRE STATION NO. 34

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$689,575	$706,835	$754,915	-
	Overtime	109,864	94,146	93,338	-
	Incentive	3,860	4,045	5,688	-
SALARY-RELATED EXPENSES	Social Security	57,423	57,210	65,326	-
	Group Insurance	189,231	211,580	230,585	-
	City Pension Contribution	182,807	195,499	232,699	-
	Workers Compensation	21,589	26,375	28,949	-
SUPPLIES	Operating Supplies	6,936	6,445	7,380	-
	Operating Equipment	46,648	48,434	55,200	-
	Gas and Oil	14,007	14,320	28,518	-
MAINTENANCE	Building Internal Service	31,595	48,635	33,000	-
	Radios	283	3,156	3,605	-
	Machine & Equip Internal Svc	470	4,031	588	-
	Motor Vehicle Internal Service	142,268	49,925	96,825	-
GENERAL SERVICES	Info Tech Services	13,911	14,508	-	-
	Travel and Training	2,792	3,824	4,000	-
	Telephone	1,931	2,487	1,989	-
	Wireless Services	84	16	87	-
	Water	565	1,956	646	-
	Electricity	7,155	8,409	7,513	-
	Capital Equipment Rental	70,773	70,773	136,987	-
CAPITAL EXPENSES	Capital Equipment	-	-	-	-
	TOTAL EXPENDITURES	**$1,593,767**	**$1,572,607**	**$1,787,838**	**-**



Did you know? You can call Pinellas County Emergency Management at (727) 464-3800 for help looking up your home's evacuation zone. Regular business hours are from 7:30 a.m. until 4:30 p.m. Monday through Friday.

FIRE STATION NO. 35

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

This station provides fire suppression, fire prevention, and emergency medical services to an assigned portion of the total fire service area. This station houses an engine and reserve apparatus. Fire Administration and Life Safety Management personnel are located at this station. A District Chief, who acts as an on- duty shift commander, is assigned to this station.

Expenses Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	701,351	717,914	781,116	-
SALARY-RELATED EXPENSES	411,355	463,364	521,845	-
SUPPLIES	77,843	36,079	106,836	-
MAINTENANCE	213,327	194,938	187,676	-
GENERAL SERVICES	144,863	142,871	130,541	-
TOTAL EXPENSES	**$1,548,740**	**$1,555,165**	**$1,728,014**	**-**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Lieutenant/EMT	3.0	3.0	3.0	-	-
	Firefighter/EMT	5.0	5.0	5.0	-	-
	Total Before Special Pay	**8.0**	**8.0**	**8.0**	**-**	**-**
	Holiday Pay	-	-	-	-	-
	Specialty Pay	-	-	-	-	-
	TOTAL FULL-TIME	**8.0**	**8.0**	**8.0**	**-**	**-**

FIRE STATION NO. 35

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$604,854	$634,504	$692,230	-
	Overtime	93,811	80,823	84,901	-
	Incentive	2,686	2,587	3,985	-
SALARY-RELATED EXPENSES	Social Security	49,910	51,246	59,755	-
	Group Insurance	180,745	206,962	222,756	-
	City Pension Contribution	161,904	181,519	212,854	-
	Workers Compensation	18,796	23,637	26,480	-
SUPPLIES	Operating Supplies	7,582	8,565	9,855	-
	Operating Equipment	42,999	6,819	55,200	-
	Gas and Oil	27,262	20,696	41,781	-
MAINTENANCE	Building Internal Service	80,048	74,037	63,000	-
	Radios	3,792	4,523	5,045	-
	Machine & Equip Internal Svc	11,662	9,680	9,592	-
	Motor Vehicle Internal Service	117,825	106,698	110,039	-
GENERAL SERVICES	Info Tech Services	17,953	18,724	-	-
	Travel and Training	3,998	2,491	4,000	-
	Telephone	2,657	3,398	2,737	-
	Wireless Services	170	31	175	-
	Water	2,845	2,712	3,129	-
	Electricity	19,717	17,398	20,702	-
	Bottled Gas	5,766	6,359	5,866	-
	Capital Equipment Rental	91,757	91,757	93,932	-
	TOTAL EXPENDITURES	**$1,548,740**	**$1,555,165**	**$1,728,014**	**-**

FIRE STATION NO. 36

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

Station 36 is our newest station opened in 2022. Station 36 provides fire suppression, fire prevention, and emergency medical services to the assigned portion of the total fire service area. Station 36 houses a combination fire engine and heavy rescue as well as an additional engine, and serves as a logistics hub for the department.

Expenses Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,112,370	1,390,604	1,535,036	-
SALARY-RELATED EXPENSES	634,284	824,861	948,921	-
SUPPLIES	109,436	80,336	119,977	-
MAINTENANCE	105,412	132,543	126,363	-
GENERAL SERVICES	172,455	179,991	180,657	-
CAPITAL EXPENSES	16,573	4,278	24,000	-
TOTAL EXPENSES	**$2,150,531**	**$2,612,614**	**$2,934,954**	**-**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Lieutenant/EMT	6.0	6.0	6.0	-	-
	Firefighter/EMT	9.0	9.0	9.0	-	-
	Total Before Special Pay	**15.0**	**15.0**	**15.0**	**-**	**-**
	Holiday Pay	-	-	-	-	-
	Specialty Pay	-	-	-	-	-
	TOTAL FULL-TIME	**15.0**	**15.0**	**15.0**	**-**	**-**

FIRE STATION NO. 36

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$972,529	$1,245,943	$1,349,931	-
	Overtime	135,537	139,506	178,402	-
	Incentive	4,304	5,155	6,703	-
SALARY-RELATED EXPENSES	Social Security	80,222	100,798	117,430	-
	Group Insurance	255,747	331,870	361,156	-
	City Pension Contribution	268,244	346,535	418,297	-
	Workers Compensation	30,071	45,658	52,038	-
SUPPLIES	Operating Supplies	16,981	18,335	19,750	-
	Operating Equipment	74,502	47,674	55,200	-
	Gas and Oil	17,953	14,328	45,027	-
	Wearing Apparel	-	-	-	-
MAINTENANCE	Buildings and Structures	-	-	18,000	-
	Building Internal Service	67,135	38,035	50,000	-
	Radios	7,687	9,515	9,600	-
	Machine & Equip Internal Svc	4,361	5,450	4,091	-
	Motor Vehicle Internal Service	26,230	79,544	44,672	-
GENERAL SERVICES	Info Tech Services	10,363	20,561	-	-
	Travel and Training	6,319	3,711	8,000	-
	Telephone	2,269	2,830	2,337	-
	Wireless Services	84	16	87	-
	Water	3,392	4,848	4,355	-
	Electricity	24,538	22,631	25,765	-
	Natural Gas	1,953	1,859	3,866	-
	Capital Equipment Rental	123,537	123,537	136,247	-
CAPITAL EXPENSES	Capital Equipment	16,573	4,278	24,000	-
	TOTAL EXPENDITURES	**$2,150,531**	**$2,612,614**	**$2,934,954**	**-**

FIRE STATION NO. 16

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

This station provided fire suppression, fire prevention and emergency medical services to the southern region of our fire district and to Kenneth City under a contractual agreement that ended February 15, 2024.

Expenses Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	222,035	-	-	-
SALARY-RELATED EXPENSES	121,966	-	-	-
SUPPLIES	9,242	-	-	-
MAINTENANCE	56,211	-	-	-
GENERAL SERVICES	9,885	-	-	-
TOTAL EXPENSES	**$419,339**	-	-	-

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Fire Lieutenant/Paramedic	-	-	-	-	-
	Fire Lieutenant/EMT	-	-	-	-	-
	Firefighter/EMT	-	-	-	-	-
	Firefighter/Paramedic	-	-	-	-	-
	Total Before Special Pay	-	-	-	-	-
	Holiday Pay	-	-	-	-	-
	Specialty Pay	-	-	-	-	-
	TOTAL FULL-TIME	-	-	-	-	-

FIRE STATION NO. 16

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$204,486	-	-	-
	Overtime	16,685	-	-	-
	Incentive	864	-	-	-
SALARY-RELATED EXPENSES	Social Security	15,899	-	-	-
	Group Insurance	50,286	-	-	-
	City Pension Contribution	49,809	-	-	-
	Workers Compensation	5,972	-	-	-
SUPPLIES	Operating Supplies	2,042	-	-	-
	Operating Equipment	935	-	-	-
	Gas and Oil	6,265	-	-	-
MAINTENANCE	Building Internal Service	13,997	-	-	-
	Radios	1,790	-	-	-
	Machine & Equip Internal Svc	2,638	-	-	-
	Motor Vehicle Internal Service	37,786	-	-	-
GENERAL SERVICES	Info Tech Services	5,319	-	-	-
	Telephone	1,717	-	-	-
	Wireless Services	1	-	-	-
	Water	322	-	-	-
	Electricity	2,527	-	-	-
	TOTAL EXPENDITURES	**$419,339**	**-**	**-**	**-**



Source: http://www.pinellascounty.org/emergency/specialneeds.htm

EMERGENCY MEDICAL SERVICES

Mission

Protect the public by reducing or preventing personal injury or property damage due to fire, medical emergency, disaster, or other life hazards by providing public education, incident prevention, and emergency response services.

Description of Service

The Emergency Medical Services division provides advanced medical care to residents who suffer injuries or serious illness, stabilizes victims of cardiac failure or serious injuries and prepares them for transportation. It provides an expanded training program of CPR and other life-saving methods for residents and continuing training programs for paramedics to ensure knowledge of the most modern methods for the saving of lives. It delivers these services through the placement of fully staffed Advanced Life Support vehicles housed at all city fire stations.

Department Highlights

KEYNOTE: PUBLIC SAFETY

- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DIVISION GOALS

- Reduce overall emergency response time to fire suppression, hazardous material and emergency medical assistance
- Improve the quality of services provided by EMS staff
- Continue training and professional development

STRATEGIES

- Determine best option related to traffic routes for reduced travel times
- Provide high quality training to EMTs and Paramedics for providing ALS and BLS services. This includes drug inventory, medical equipment, and communications

Utilize mock practice simulations to improve the quality and responsiveness of EMS services

- Participate with other agencies regarding training and 911 communications
- Provide training for 2-3 members to become State Certified Fire and CPR instructors and up to three members to become American Heart Association CPD instructors

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of annual EMS responses	14,542	14,269	14,500	15,000	15,000
Average response time for EMS calls	4:50 minutes	4:57 minutes	4:55 minutes	4:50 minutes	4:50 minutes
90th percentile on scene time for heart attacks, strokes, and trauma alerts	19:30 minutes	18:26 minutes	18:20 minutes	18:15 minutes	18:15 minutes

EMERGENCY MEDICAL SERVICES

Expenses Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	2,766,547	2,937,441	3,164,151	3,379,200
SALARY-RELATED EXPENSES	1,431,564	1,703,308	1,970,631	2,078,077
SUPPLIES	214,248	211,843	245,364	218,364
MAINTENANCE	59,210	46,386	44,844	107,193
GENERAL SERVICES	415,761	356,138	702,174	673,844
CAPITAL EXPENSES	35,425	36,904	-	-
TOTAL EXPENDITURES	**$4,922,755**	**$5,292,020**	**$6,127,164**	**$6,456,678**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	EMS Chief	1.0	1.0	1.0	1.0	$138,403
	Fire Lieutenant/EMT	3.0	3.0	3.0	3.0	358,957
	Firefighter/EMT	28.0	27.0	28.0	27.0	2,188,953
	CARES Coordinator	1.0	1.0	1.0	1.0	84,127
	Staff Assistant	1.0	1.0	1.0	1.0	43,499
	Total Before Special Pay	**34.0**	**33.0**	**34.0**	**33.0**	**$2,813,939**
	Holiday Pay	-	-	-	-	$114,288
	Specialty Pay	-	-	-	-	96,155
	TOTAL FULL-TIME	**34.0**	**33.0**	**34.0**	**33.0**	**$3,024,382**

Pinellas Park Residents, find out more about free CPR Classes and the CARES Program!
For information and to sign up, go to https://www.pinellas-park.com/1860/Community-Services

EMERGENCY MEDICAL SERVICES

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$2,514,947	$2,687,351	$2,825,236	$3,024,382
	Overtime	238,854	236,757	318,055	333,958
	Incentive	12,746	13,333	20,860	20,860
SALARY-RELATED EXPENSES	Social Security	205,847	217,205	242,058	258,509
	Group Insurance	604,729	680,556	755,936	806,784
	City Pension Contribution	545,714	709,032	866,803	899,665
	Workers Compensation	75,274	96,515	105,834	113,119
SUPPLIES	Office Supplies	3,615	4,964	6,000	5,000
	Operating Supplies	52,882	44,585	43,697	44,697
	Operating Equipment	118,330	106,295	80,536	65,536
	Training Supplies	4,717	12,204	15,988	15,988
	Subscriptions	206	1,475	2,708	2,708
	Gas and Oil	15,855	16,703	31,435	31,435
	Wearing Apparel	18,643	25,616	65,000	53,000
MAINTENANCE	Building Internal Service	26,529	2,614	-	0
	Radios	6,335	6,335	6,335	6,335
	Machine & Equip Internal Svc	1,879	10,810	10,728	6,344
	Motor Vehicle Internal Service	24,467	26,627	27,781	94,514
GENERAL SERVICES	Info Tech Services	23,583	24,595	213,472	220,302
	Contract Services	90,203	74,205	101,750	92,750
	Employment Exams	450	2,648	2,910	2,910
	Other Physical Exams	26,342	27,269	32,500	30,500
	Memberships	719	3,240	4,625	4,625
	Travel and Training	21,042	23,653	20,000	25,000
	Wireless Services	10,570	9,809	10,887	10,103
	Water	2,519	3,068	2,771	3,528
	Electricity	18,661	17,504	19,594	18,379
	Bottled Gas	-	-	-	8,334
	General Insurance	93,906	98,926	117,504	117,504
	Capital Equipment Rental	127,766	71,221	176,161	139,909
CAPITAL EXPENSES	Capital Equipment	35,425	36,904	-	-
	TOTAL EXPENDITURES	**$4,922,755**	**$5,292,020**	**$6,127,164**	**$6,392,395**

LEISURE SERVICES

Departmental Mission

The City of Pinellas Park's Leisure Services department is dedicated to improving the quality of life for residents. Leisure Services offers physical activities for health and fitness, reading clubs, arts and crafts, community activities, and educational workshops. Leisure Services works to provide the spaces and the activities that give our residents the opportunity to express themselves and build social connections with others who have similar interests as they grow. The department also plans and coordinates with the Public Works department to heighten the Leisure Services experience in our parks.

Departmental Function

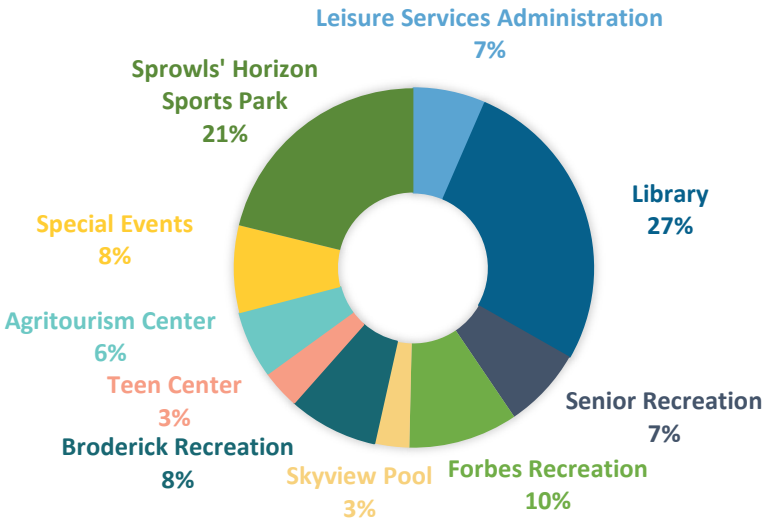
Leisure Services provides library, recreation, and aquatic facilities, with additional agriculturally-focused learning and recreation at the Patti Johnson Farm. All facilities work to meet the basic needs and interests of residents while also being places that encourage people to try new things and to meet new people regardless of age, abilities, and interests.

Department Highlights



LEISURE SERVICES

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	Leisure Services Admin	736,314	492,609	588,677	714,937	21.4%
	Library	2,324,216	2,582,811	2,895,376	2,926,983	1.1%
	Senior Recreation	626,234	698,261	732,205	799,861	9.2%
	Forbes Recreation	890,220	906,499	1,074,299	1,079,345	0.5%
	Skyview Pool	231,054	268,910	260,042	343,260	32.0%
	Broderick Recreation	829,454	809,219	910,487	881,152	-3.2%
	Teen Center	164,962	185,481	390,762	381,299	-2.4%
	Agritourism Center	506,360	445,522	504,842	650,400	28.8%
	Special Events	840,603	887,845	892,492	863,714	-3.2%
	TOTAL GENERAL FUND	**$7,149,418**	**$7,277,157**	**$8,249,182**	**$8,640,951**	**4.7%**
SPROWLS' HORIZON SPORTS PARK FUND	Sprowls' Horizon Sports Park	-	$130,536	-	$2,321,313	100.0%
	TOTAL SPROWLS' HORIZON SPORTS PARK FUND	**-**	**$130,536**	**-**	**$2,321,313**	**100.0%**
	TOTAL DEPARTMENT	**$7,149,418**	**$7,407,693**	**$8,249,182**	**$10,962,264**	**32.9%**

Redevelopment news: Governor Ron DeSantis approves $13.5 million in funding for the city. The city's vision for the Horizon Sports Park is to provide state-of-the-art, centrally located youth sports complex that will have a regional impact on youth and will offer little to no-cost premium athletic opportunities to young Pinellas County residents without the cost burden associated with many of today's travel and competitive sports programs.

LEISURE SERVICES ADMINISTRATION

Mission

The Leisure Services administration team ensures that the department delivers well rounded services that meet the diverse needs and interests of Pinellas Park residents through effective planning and development of both facilities and staff. While many people think that the farm is just about animals, the library is just about books, and that recreation is just about sports and games, they actually offer many activities that are similar. Administration aims to find the ways to bring staff and services together to reach more people through joint planning and marketing. Administration also supports volunteer opportunities throughout the department.

Description of Service

The City of Pinellas Park's Leisure Services administration team is tasked with assessing the overall effectiveness and satisfaction with services offered by the recreation, library, aquatic, and agritourism divisions. Administration guides division leaders in program development to ensure services have broad appeal and also helps identify and plan for future service needs and facility improvements. Administration also guides the divisions' goals to align with the larger mission of the department.

Department Highlights

KEYNOTE: CITY GOVERNANCE

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Improve communications, collaboration and coordination of programs and events within the Leisure Services department
- Create mutual marketing opportunities and establish a department-wide marketing effort to be delivered quarterly
- Continually seek out opportunities to enhance and expand services and amenities offered by the Leisure Services divisions

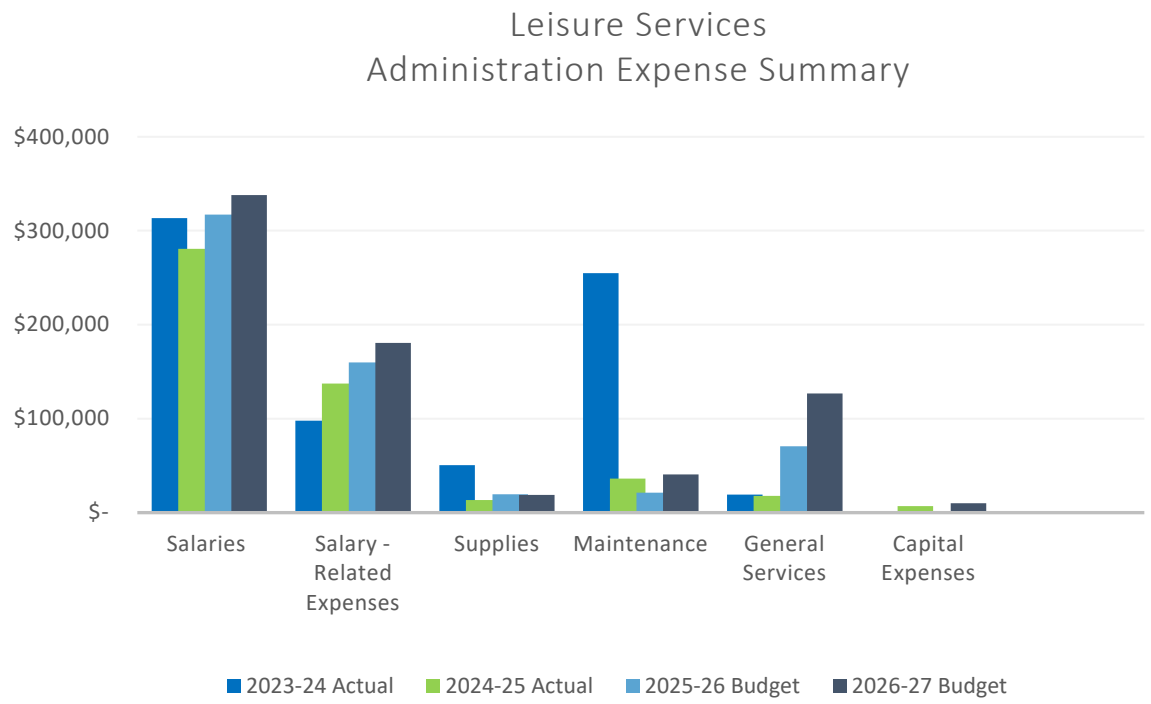
STRATEGIES

- Regular planning meetings for division leaders to review potential communal projects and to discuss ways of working collaboratively
- Cross-training throughout the department to expand program variety at all sites and to add a holistic perspective to programs
- Utilize a tracking mechanism that captures areas of opportunity in each division, recently completed and potential future capital improvements, possible alternative funding sources, and external partnerships that could be incorporated into improvements

LEISURE SERVICES ADMINISTRATION

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual number of participants of all planned recreation activities (to include Skyview pool, the library, Forbes, Broderick, The Hub, the Senior Center and the Farm)	7,050	7,237	7,755	New measures adopted in fiscal year 2025-2026	225
Annual number of youth participating in programs and activities that focus on increasing knowledge and improving overall wellness (including the following locations- Library, Farm, Forbes, Broderick, Pool, and The Hub) (New for 25-26)	88	91	97	New measures adopted in fiscal year 2025-2026	8,820
Annual number of activities that include a division or community partner	110	107	121	137	140
Annual number of volunteers throughout the department	91	97	100	137	115



LEISURE SERVICES ADMINISTRATION

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	313,448	280,599	317,256	337,984
SALARY-RELATED EXPENSES	97,990	137,445	159,864	180,479
SUPPLIES	50,663	13,514	19,600	19,000
MAINTENANCE	254,967	36,293	21,413	40,807
GENERAL SERVICES	19,047	17,908	70,544	126,667
CAPITAL EXPENSES	199	6,849	-	10,000
TOTAL EXPENDITURES	**$736,314**	**$492,609**	**$588,677**	**$714,937**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Leisure Services Administrator	0.5	0.5	0.5	0.5	$63,480
	Assistant Leisure Services Administrator	1.0	1.0	1.0	1.0	108,140
	Community Engagement Program Manager	-	1.0	1.0	1.0	87,633
	Senior Staff Assistant	1.0	1.0	1.0	1.0	62,131
	Parks & Recreation Director	1.0	-	-	-	-
	TOTAL FULL-TIME	**3.5**	**3.5**	**3.5**	**3.5**	**$321,384**
PART-TIME	Summer Intern (Temp.)	5.0	5.0	5.0	5.0	$11,400
	TOTAL PART-TIME	**5.0**	**5.0**	**5.0**	**5.0**	**$11,400**

LEISURE SERVICES ADMINISTRATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$304,993	$276,332	$301,856	$321,384
	Overtime	150	-	400	400
	Part Time Salaries	3,578	-	11,400	11,400
	Auto Allowance	4,727	4,267	3,600	4,800
SALARY-RELATED EXPENSES	Social Security	23,103	19,515	24,362	25,856
	Group Insurance	42,158	78,782	97,907	107,517
	City Pension Contribution	30,201	35,278	32,272	41,509
	City Deferred Compensation	-	2,919	5,005	5,293
	Workers Compensation	2,528	952	318	304
SUPPLIES	Office Supplies	175	148	500	500
	Operating Supplies	50,488	13,366	17,600	17,000
	Gas and Oil	-	-	1,500	1,500
MAINTENANCE	Building Internal Service	208,110	35,274	21,000	40,000
	Property Repairs & Improvement	46,262	-	-	-
	Machine & Equip Internal Svc	-	-	77	-
	Motor Vehicle Internal Service	595	1,019	336	807
GENERAL SERVICES	Info Tech Services	10,651	11,109	63,720	103,528
	Memberships	850	900	1,000	1,000
	Travel and Training	480	64	2,500	1,500
	Telephone	735	724	757	3,500
	Wireless Services	594	338	612	348
	Water	208	214	228	1,000
	Electricity	1,537	2,029	1,727	7,800
	Equipment Rental	489	778	-	-
	Capital Equipment Rental	3,505	1,752	-	7,991
CAPITAL EXPENSES	Capital Equipment	-	6,849	-	-
	Community Events	199	-	-	10,000
	TOTAL EXPENDITURES	**$736,314**	**$492,609**	**$588,677**	**$714,937**

LIBRARY

Mission

Provide up-to-date educational, recreational, and informational materials and resources for patrons of all ages; encourage lifelong learning through caring and knowledgeable guidance and assistance; continue building and expanding the library's technology program to enhance patrons' skills to identify, obtain, evaluate, and use information effectively.

Description of Service

The Library engages the community through cultural, educational, and recreational program offerings for all ages and a vibrant collection of both physical and digital content. It ensures that every member of the community has access to knowledge whether delivered through technology or expertise. These offerings are promoted through both traditional and social media.

Department Highlights

KEYNOTE: QUALITY OF LIFE

- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive

DIVISION GOALS

- Increase use of library by city residents
- Increase partnerships with local organizations and collaborate with other Leisure Services Divisions

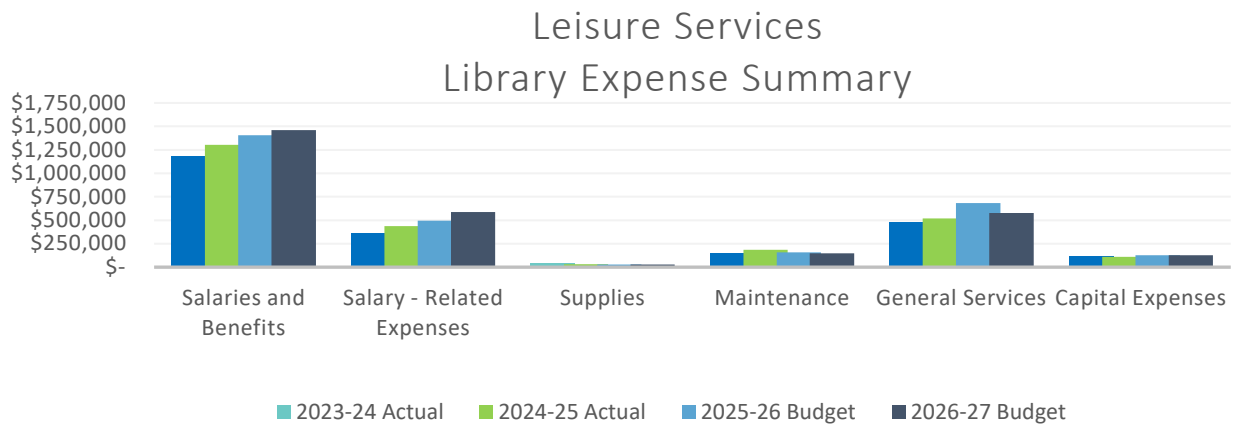
STRATEGIES

- Build and maintain a robust physical and digital collection that meets the needs of our citizens
- Continue to market to and provide programs of interest to Pinellas Park citizens
- Offer space and programming help to local organizations. Partner with groups with topics of interest to Pinellas Park Residents

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of library cards held by Pinellas Park residents	18,883	20,415	21,000	21,000	21,500
Percentage of youth programming participants who are Pinellas Park residents	46%	36%	50%	53%	50%
Percentage of adult programming participants who are Pinellas Park residents	66%	49%	50%	55%	56%
Percentage of all programs that include a division or other partner agency, or a local talent expert, etc.	27%	44%	45%	45%	48%
Percentage of books and other library materials checked out to Pinellas Park residents	47%	49%	51%	51%	52%

LIBRARY



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,179,019	1,302,478	1,406,325	1,459,953
SALARY-RELATED EXPENSES	359,978	438,262	494,664	589,058
SUPPLIES	42,964	29,939	29,500	29,500
MAINTENANCE	151,814	184,212	157,200	147,200
GENERAL SERVICES	476,248	518,842	682,187	575,772
CAPITAL EXPENSES	114,192	109,079	125,500	125,500
TOTAL EXPENDITURES	**$2,324,216**	**$2,582,811**	**$2,895,376**	**$2,926,983**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Leisure Services Administrator	0.5	0.5	0.5	0.5	$63,480
	Library Director	1.0	1.0	1.0	1.0	107,147
	Senior Librarian	3.0	3.0	3.0	3.0	222,496
	Librarian	5.0	5.0	4.0	5.0	390,374
	Senior Library Assistant	2.0	2.0	2.0	2.0	93,416
	Library Assistant	2.0	2.0	2.0	2.0	86,418
	Library Clerk	1.0	1.0	1.0	1.0	58,383
	TOTAL FULL-TIME	**14.5**	**14.5**	**13.5**	**14.5**	**$1,021,714**
PART-TIME	Library Assistant	11.0	11.0	11.0	11.0	$381,014
	Library Clerk	2.0	2.0	1.0	1.0	21,588
	Administrative Clerk	1.0	1.0	1.0	1.0	34,587
	TOTAL PART-TIME	**5.0**	**5.0**	**5.0**	**5.0**	**$437,189**

LIBRARY

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$804,999	$932,360	$973,154	$1,021,714
	Overtime	34	128	150	150
	Part Time Salaries	373,081	369,087	432,121	437,189
	Auto Allowance	905	903	900	900
SALARY-RELATED EXPENSES	Social Security	85,234	94,773	107,584	111,686
	Group Insurance	201,972	245,165	281,513	351,554
	City Pension Contribution	71,501	95,881	102,389	122,573
	City Deferred Compensation	-	1,161	1,772	1,931
	Workers Compensation	1,271	1,282	1,406	1,314
SUPPLIES	Office Supplies	1,453	699	1,500	1,500
	Operating Supplies	19,452	20,168	17,000	17,000
	Operating Equipment	15,756	2,763	4,000	4,000
	Subscriptions	6,303	6,173	6,500	6,500
	Operating Supplies Gift Funds	-	137	500	500
MAINTENANCE	Building Internal Service	148,062	178,309	150,000	140,000
	Office Equipment	-	2,124	2,200	2,200
	Books	3,753	3,779	5,000	5,000
GENERAL SERVICES	Info Tech Services	205,231	228,704	386,475	278,062
	Library Automation System	70,952	78,443	65,100	78,100
	Contract Services	43,388	41,325	45,875	21,875
	Credit Card Fees	1,846	3,633	1,200	2,200
	Other Physical Exams	1,830	211	1,360	1,360
	Memberships	347	255	1,600	1,600
	Travel and Training	1,199	1,417	2,610	2,610
	Mileage Reimbursement	-	133	400	400
	Telephone	11,164	11,622	11,499	11,971
	Water	2,682	2,731	2,950	3,141
	Electricity	70,731	90,470	83,659	94,994
	General Insurance	55,177	51,404	66,859	66,859
	Equipment Rental	10,512	7,478	11,800	11,800
	Advertising	1,188	1,014	800	800
CAPITAL EXPENSES	Books & Audio Visuals	114,192	108,979	122,000	122,000
	Books & Records Gift Fds	-	100	-	-
	Books & Aud Vis Sales Tax	-	-	3,500	3,500
	TOTAL EXPENDITURES	**$2,324,216**	**$2,582,811**	**$2,895,376**	**$2,926,983**

RECREATION - SENIOR

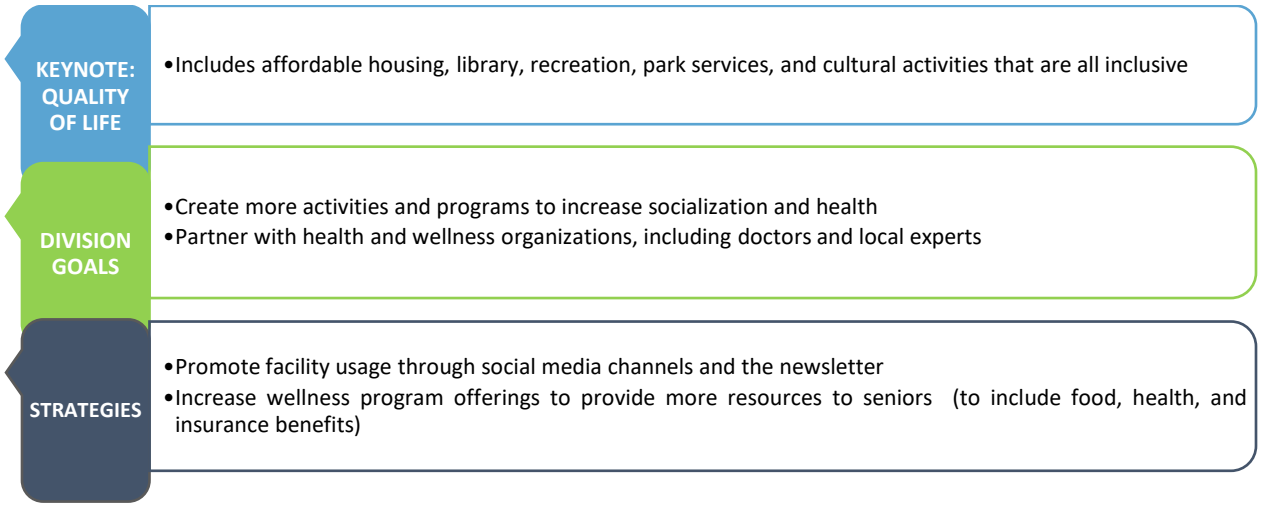
Mission

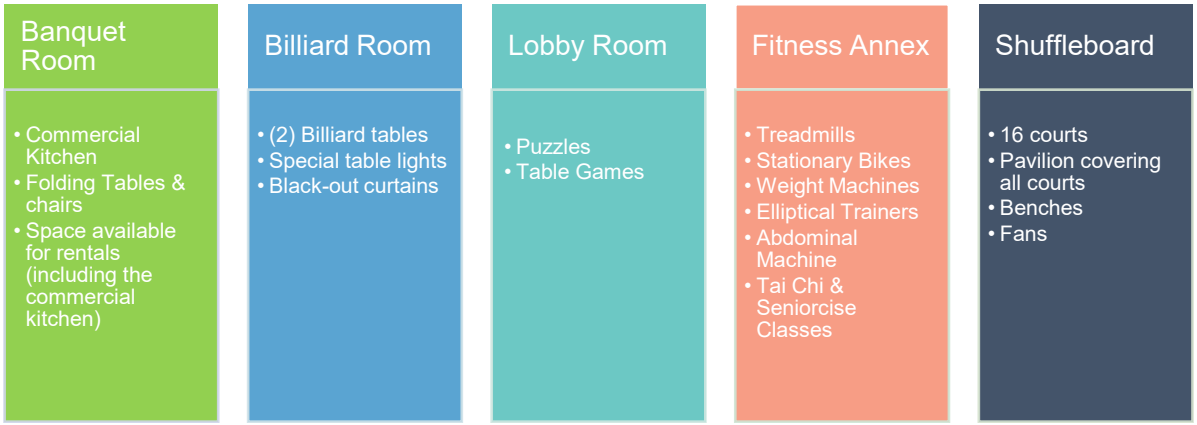
To provide fun, fitness, leisure, and learning opportunities for residents ages 50 and up through teamwork, a “can-do” attitude, continual improvement, and genuine respect for all people.

Description of Service

The Senior Recreation programs operate from two recreation buildings and 16 covered shuffleboard courts. The main center is located at 7625 59th Street and provides a large hall, library, pool room, and commercial kitchen facilities. The Senior Center Annex, located directly adjacent to the main center at 5800 77th Avenue, was constructed in 2011 and boasts a range of cardiovascular exercise equipment, a Wii Fit gallery, and classroom facilities for exercise programs. Senior Recreation Programs operate Monday through Saturday and include health programs, dances and social events, in-house shuffleboard, and a popular pancake breakfast.

Department Highlights

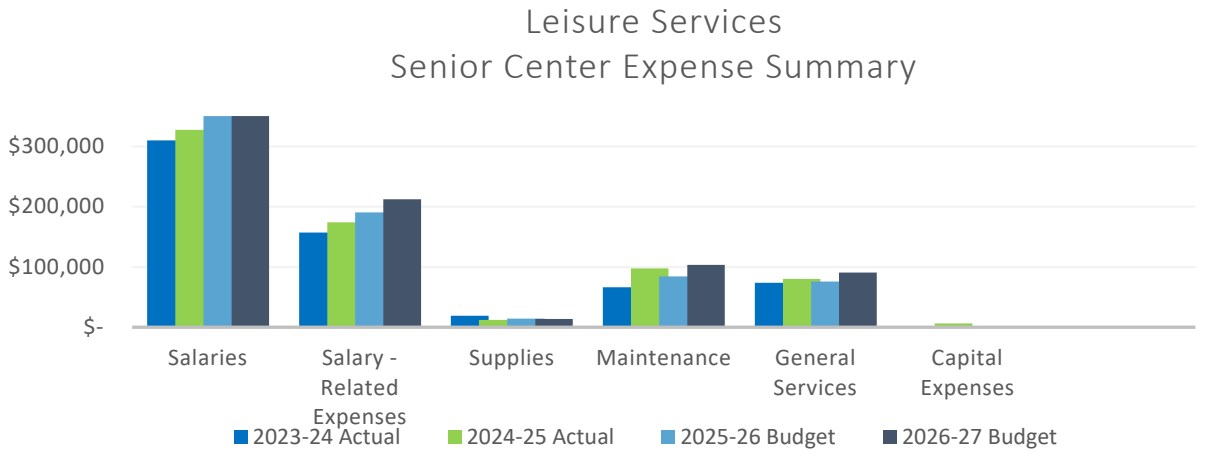




RECREATION - SENIOR

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual recipients of both print and digital version of the Newsletter	3,900	4,200	4,250	4,100	4,400
Annual number of participants in physical and mental wellness programs	8,946	8,715	9,200	9,200	9,200
Annual door count of Senior Center Annex (fitness facility)	26,183	24,549	27,000	27,000	27,000
Annual participants in food distribution programs	37,597	35,953	39,000	39,000	39,000
Percentage of all programs to offset food insecurities, isolation and Medicare costs that include partner agencies	6	9	10	10	12



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	310,104	327,698	366,535	379,774
SALARY-RELATED EXPENSES	157,192	174,183	190,803	212,241
SUPPLIES	19,057	12,350	14,413	13,663
MAINTENANCE	66,367	97,687	84,528	103,585
GENERAL SERVICES	73,515	80,095	75,926	90,598
CAPITAL EXPENSES	-	6,248	-	-
TOTAL EXPENDITURES	**$626,234**	**$698,261**	**$732,205**	**$799,861**

RECREATION - SENIOR

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Recreation Program Manager	1.0	1.0	1.0	1.0	$108,239
	Recreation Assistant	3.0	3.0	3.0	3.0	143,042
	Recreation Coordinator	1.0	1.0	1.0	1.0	67,028
	TOTAL FULL-TIME	**5.0**	**5.0**	**5.0**	**5.0**	**$318,309**
PART-TIME	Recreation Assistant	1.0	2.0	2.0	2.0	58,465
	TOTAL PART-TIME	**1.0**	**2.0**	**2.0**	**2.0**	**$58,465**



RECREATION - SENIOR

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$281,992	$294,686	$308,978	$318,309
	Overtime	2,139	4,278	3,000	3,000
	Part Time Salaries	25,973	28,734	54,557	58,465
SALARY-RELATED EXPENSES	Social Security	21,376	22,550	28,040	29,053
	Group Insurance	103,373	112,038	121,764	133,577
	City Pension Contribution	25,609	31,976	32,789	40,838
	Workers Compensation	6,834	7,620	8,210	8,773
SUPPLIES	Office Supplies	546	1,192	1,100	1,100
	Operating Supplies	5,886	7,484	6,500	6,500
	Operating Equipment	8,414	-	3,250	2,500
	Operating Supplies Gift Funds	2,948	3,264	1,500	1,500
	Gas and Oil	597	311	1,000	1,000
	Wearing Apparel	666	98	1,063	1,063
MAINTENANCE	Building Internal Service	58,171	84,333	80,000	95,000
	Office Equipment	-	-	600	600
	Recreation Equipment	8,196	2,385	2,500	2,500
	Motor Vehicle Internal Service	-	10,969	1,428	5,485
GENERAL SERVICES	Info Tech Services	13,073	13,634	13,282	33,815
	Credit Card Fees	1,254	1,952	700	700
	Other Physical Exams	-	-	500	500
	Special Services and Fees	7,524	8,323	9,000	9,000
	Memberships	35	75	350	350
	Travel and Training	1,208	337	2,120	1,720
	Mileage Reimbursement	111	-	400	400
	Telephone	4,745	4,991	4,888	5,141
	Water	1,686	3,201	3,687	3,681
	Electricity	19,083	22,531	21,014	23,658
	Equipment Rental	1,776	2,032	2,280	3,080
	Capital Equipment Rental	23,020	23,020	17,705	8,553
CAPITAL EXPENSES	Capital Equipment	-	6,248	-	-
	TOTAL EXPENDITURES	**$626,234**	**$698,261**	**$732,205**	**$799,861**

RECREATION – FORBES

Mission

To provide fun, fitness, leisure, and learning opportunities for residents of all ages through teamwork, a “can-do” attitude, continual improvement, and genuine respect for all people.

Description of Service

The Ronald P. Forbes Recreation Center is located at 6401 94th Avenue. The center is a 16,000 square-foot facility hosting a full gymnasium, multipurpose room, game room, arts and crafts room, and a computer room with 10 computer stations. The 3,000 square foot Skyview Recreation Center is located at 9010 54th Way, adjacent to the Skyview Pool. Skyview Center is operated in partnership with Family Resources to provide further reach into the community.

Department Highlights

KEYNOTES: QUALITY OF LIFE

- Includes affordable housing, library, recreation, park services, and cultrual activities that are all inclusive

DIVISION GOALS

- Create a variety of programming that meets the wants and needs of the cultural diversity of the surrounding community
- Promote and market Forbes Recreation Center through improved programming, community events, and cost-effective activities
- Increase community participation and memberships at Forbes Recreation Center

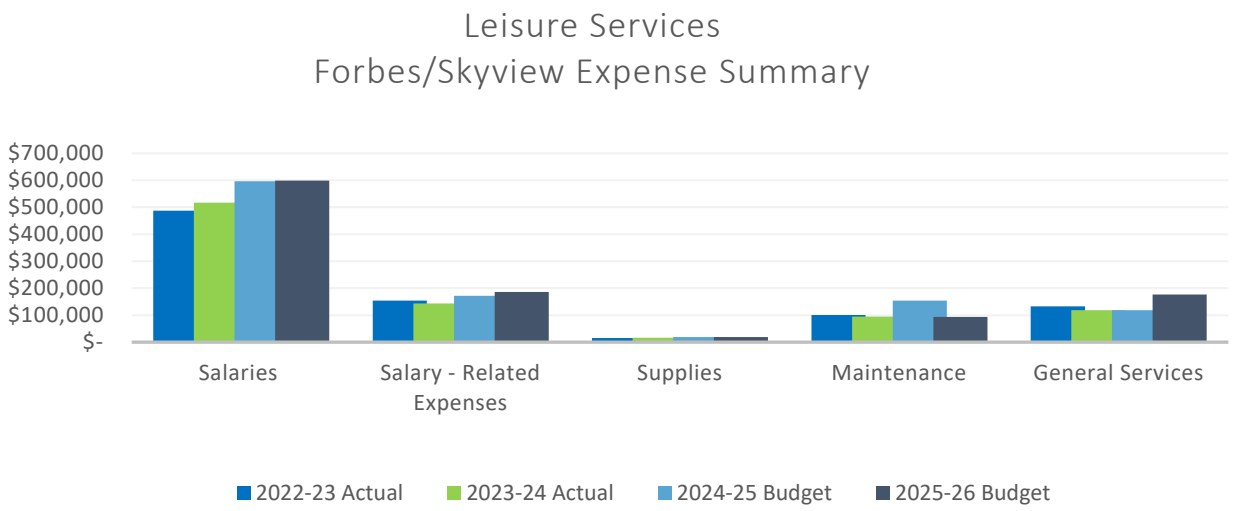
STRATEGIES

- Mentor, build relationships with, highlight, and support the talents of those participating in youth programs (Before Care/After Care/School’s Out Days/Leagues/Summer Camp). Provide a variety of activity options: sports, arts, nature, free play, movies, gaming, and homework time.
- Improve programs and services by hosting events that cater to the community
- Enhance programs through customer surveys and focus on health, wellness, and cultural diversity

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual Number of Fitness Class participants (New as of 25-26)	N/A	N/A	2,600	2,700	3,000
Average Daily Childcare Program Attendance (New as of 25-26)	N/A	N/A	110	115	120
Annual number facility rentals	150	75	100	90	100
70% satisfaction score on the annual summer camp customer satisfaction survey.	87.5%	95.0%	90.0%	85.0%	87.5%

RECREATION – FORBES



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	516,773	503,403	598,979	620,546
SALARY-RELATED EXPENSES	143,095	149,678	186,718	203,876
SUPPLIES	16,328	17,927	19,007	19,007
MAINTENANCE	95,071	103,811	93,387	92,647
GENERAL SERVICES	118,954	131,680	176,208	143,269
TOTAL EXPENDITURES	**$890,220**	**$906,499**	**$1,074,299**	**$1,079,345**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Recreation Program Manager	1.0	1.0	1.0	1.0	$86,863
	Recreation Coordinator	1.0	1.0	1.0	1.0	57,784
	Sr. Recreation Assistant	1.0	1.0	1.0	1.0	63,740
	Recreation Assistant	1.0	1.0	1.0	1.0	49,823
	TOTAL FULL-TIME	**4.0**	**4.0**	**4.0**	**4.0**	**$258,210**
PART-TIME	Recreation Assistant	8.0	8.0	8.0	8.0	$273,754
	Recreation Assistant (Seasonal)	7.0	7.0	7.0	7.0	78,582
	TOTAL PART-TIME	**15.0**	**15.0**	**15.0**	**15.0**	**$352,336**

RECREATION – FORBES

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$230,120	$217,873	$253,970	$258,210
	Overtime	26,203	7,551	10,000	10,000
	Part Time Salaries	260,450	277,979	335,009	352,336
SALARY-RELATED EXPENSES	Social Security	38,089	37,377	45,822	47,472
	Group Insurance	75,763	78,981	106,303	116,081
	City Pension Contribution	17,838	21,489	21,176	25,988
	Workers Compensation	11,404	11,831	13,417	14,335
SUPPLIES	Office Supplies	2,226	2,326	2,000	2,000
	Operating Supplies	9,901	10,387	9,300	9,300
	Operating Supplies Gift Funds	56	1,325	500	500
	Gas and Oil	2,498	2,060	4,500	4,500
	Wearing Apparel	1,646	1,829	2,707	2,707
MAINTENANCE	Building Internal Service	91,519	102,883	85,000	85,000
	Office Equipment	-	388	600	600
	Recreation Equipment	-	-	5,000	5,000
	Motor Vehicle Internal Service	3,552	541	2,787	2,047
GENERAL SERVICES	Info Tech Services	20,206	21,074	73,877	33,000
	Credit Card Fees	6,205	5,395	2,300	2,300
	Other Physical Exams	895	723	1,000	1,000
	Special Services and Fees	29,434	31,378	29,000	29,000
	Summer Program	5,636	10,034	10,000	10,000
	Memberships	386	170	725	725
	Travel and Training	1,594	2,627	3,720	3,720
	Mileage Reimbursement	-	-	300	300
	Telephone	8,258	9,700	8,506	9,991
	Wireless Services	182	151	188	156
	Water	1,204	1,280	1,325	1,472
	Electricity	43,111	49,148	45,267	51,605
	Capital Equipment Rental	1,842	-	-	-
	TOTAL EXPENDITURES	**$890,220**	**$906,499**	**$1,074,299**	**$1,079,345**

RECREATION – SKYVIEW POOL

Mission

To inspire lifelong memories, aquatic knowledge, and strengthen our community by providing the highest level of safety and enjoyable service to our customers of all ages. We encourage a positive environment and genuine respect for all patrons through communication, teamwork and continual improvements.

Description of Service

The Skyview Pool is located at 9040 54th Way. The facility offers a junior Olympic sized pool as well as a small pollywog spray and splash area for non-swimmers. The pool season opens around Memorial Day each year with 7-day operations until the school year resumes; weekend hours continue through early October. Open swim, lap swim, and pool fitness classes serve all ages throughout the summer season. Group and private swimming lessons for children are offered by on site Water Safety Instructor (WSI) staff. The pool also hosts the City's own SPPARK swim team for advanced swimmers ages 5-15 that offers the opportunity for casual competition with other municipalities' local swimmers. Family fun nights and other special pool events pepper the summer season to give everyone a reason to jump in and join the fun!

Department Highlights

KEYNOTES: QUALITY OF LIFE, CITY GOVERNANCE

- Includes affordable housing, library, recreation, park services in the city
- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Create new partnerships with community organizations to enhance the experience at the aquatic facility
- Maximize customer satisfaction
- Maintain and maximize relationships with local swim teams

STRATEGIES

- Meet with local organizations to introduce them to Skyview Pool programming and in turn create future partnerships
- Train summer staff with customer service etiquette and protocols including CivicRec, Cash Report, and Refunds
- Communicate and strengthen relationships with local swim teams

Pool Amenities

- (2) 1-meter diving boards
- Deep-end corkscrew slide
- Stairs with railing into 3 1/2 feet shallow end
- 10 1/2 foot deep end
- ADA compliant, fully automated chair lift
- Lifeguards at all times (swim tests given for children up to 14 years old)

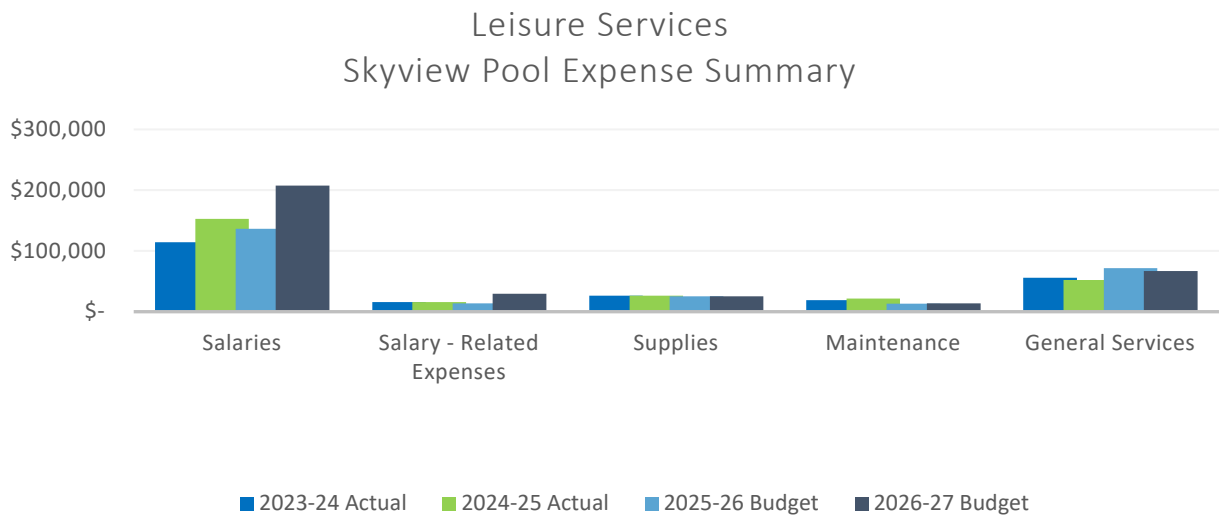
Pollywog Pond Amenities

- Zero depth beach entry
- Frog slide
- Umbrella waterfall
- Squirting interactive bicycles
- Squirting rocking whale
- Water features including fountains and showers
- Lifeguards at all times

RECREATION – SKYVIEW POOL

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Average number of swimming facility participants per month	315	592	600	550	375
Number of group swim lessons	44	47	31	30	14
Number of registered lesson participants (New as of 24-25)	N/A	186	219	200	212
Number of SPPARK Summer Swim team	15	24	24	35	40
Number of pavilion rentals	39	74	89	60	50
Number of participants in our Jr. Lifeguard Volunteer Program	10	6	8	10	10



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	114,194	152,737	136,357	207,450
SALARY-RELATED EXPENSES	15,835	16,099	13,485	29,361
SUPPLIES	26,278	26,465	25,500	25,500
MAINTENANCE	18,960	21,498	13,000	14,000
GENERAL SERVICES	55,788	52,110	71,700	66,949
TOTAL EXPENDITURES	**$231,054**	**$268,910**	**$260,042**	**$343,260**

RECREATION – SKYVIEW POOL

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Aquatics Supervisor	-	-	1.0	1.0	$67,011
	TOTAL FULL-TIME	**-**	**-**	**1.0**	**1.0**	**$67,011**
PART-TIME	Water Safety Instructor	6.0	8.0	8.0	8.0	$53,754
	Head Lifeguard	2.0	3.0	3.0	3.0	22,250
	Lifeguard	7.0	8.0	8.0	8.0	56,475
	Swimming Pool Cashier	1.0	1.0	1.0	1.0	7,660
	TOTAL PART-TIME	**16.0**	**20.0**	**20.0**	**20.0**	**$140,139**

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	-	$13,929	-	$67,011
	Overtime	59	26	300	300
	Part Time Salaries	114,135	138,782	136,057	140,139
SALARY-RELATED EXPENSES	Social Security	8,736	11,675	10,431	15,870
	Group Insurance	-	44	-	182
	City Pension Contribution	4,583	1,266	-	8,517
	Workers Compensation	2,517	3,114	3,054	4,792
SUPPLIES	Office Supplies	1,095	400	1,100	1,100
	Operating Supplies	22,101	24,471	18,000	18,000
	Operating Equipment	-	566	3,150	3,150
	Wearing Apparel	3,082	1,027	3,250	3,250
MAINTENANCE	Buildings and Structures	-	906	-	-
	Building Internal Service	9,054	19,581	9,000	10,000
	Machinery & Equipment	9,906	1,012	4,000	4,000
GENERAL SERVICES	Info Tech Services	-	-	7,594	6,779
	Contract Services	13,750	12,500	18,500	18,500
	Credit Card Fees	1,915	2,773	1,200	1,200
	Other Physical Exams	510	109	500	500
	Special Services and Fees	1,186	2,989	3,000	3,000
	Memberships	-	453	175	500
	Travel and Training	3,781	3,041	3,865	3,865
	Mileage Reimbursement	-	-	150	150
	Telephone	2,542	2,818	2,618	2,903
	Water	7,785	7,539	8,563	8,670
	Electricity	24,319	19,888	25,535	20,882
	TOTAL EXPENDITURES	**$231,054**	**$268,910**	**$260,042**	**$343,260**

RECREATION – BRODERICK

Mission

To provide diverse and innovative recreational opportunities that promote personal growth, healthy lifestyles, community and the environment. Staff will work together to create an atmosphere in which program participants are safe, valued, involved, and have the necessary support to reach their maximum potential.

Description of Service

Located at 6101 66th Avenue N. Pinellas Park. Broderick Park Recreation Center is a neighborhood recreation facility offering a public computer lab, arts and crafts room, multipurpose room, and game room. Outdoor facilities include a tot playground, fenced basketball and bankshot courts, and adjacent softball field and tennis courts. The Broderick Park Center host several of the city's recreational youth sports leagues and camps, including hockey, flag football, soccer, basketball, baseball and softball.

Department Highlights

KEYNOTE: QUALITY OF LIFE, ENVIRONMENT & PUBLIC INFRASTRUCTURE

- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive
- includes clean air, water, land, quality transportation, water, sewer, and reclaimed water services

DIVISION GOALS

- Create a variety of programming that meets the wants and needs of the cultural diversity of the surrounding community
- Promote and market Broderick Park Recreation Center through improved programming, community events, and cost-effective activities
- Increase community participation and memberships at Broderick Recreation Center

STRATEGIES

- Mentor, build relationships with, and highlight and support the talents of those participating in youth programs (Before Care/After Care/School's Out Days/Leagues/Summer Camp). Provide a variety of activity options: sports, arts, nature, free play, movies, gaming, homework time
- Improve programs and services by hosting events that cater to the community
- Enhance programs through customer surveys and focus on health, wellness, and cultural diversity

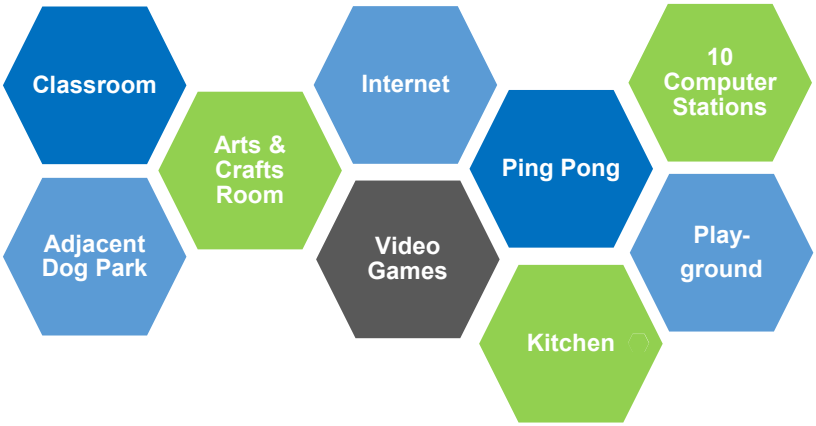


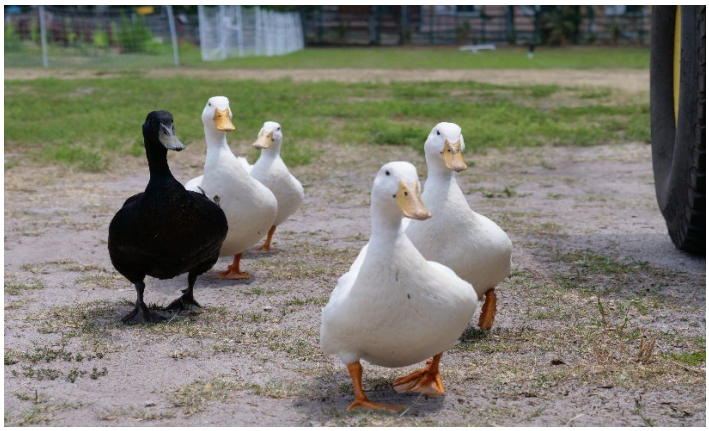
RECREATION – BRODERICK

Performance Metrics

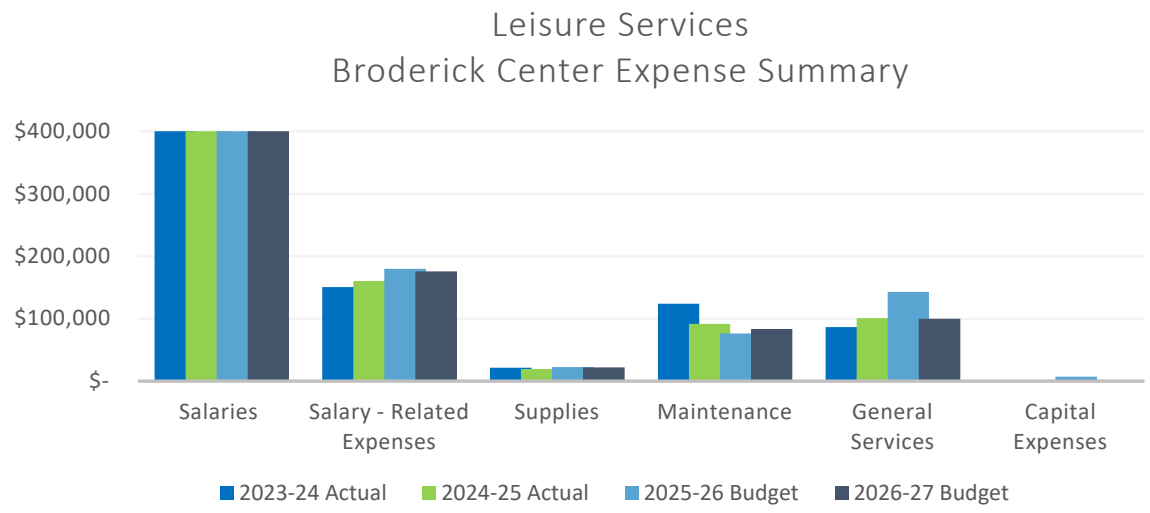
Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of diverse programs offered by the center, to include Health, Wellness and Community	25	30	32	32	35
Annual number of rec card memberships	296	118	175	175	200
Annual number of facility rentals. Weekly visitor count through facility rentals (New as of 25-26)	N/A	N/A	250	300	350
70% satisfaction score on the annual summer camp customer survey. Unique summer camp experiences for 100 campers (to include field trips and hands-on activities)	N/A	N/A	25	30	30

Recreation Amenities





RECREATION – BRODERICK



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	446,469	436,639	481,851	500,026
SALARY-RELATED EXPENSES	150,878	160,337	179,752	175,598
SUPPLIES	21,509	19,537	22,584	22,084
MAINTENANCE	123,889	91,541	76,110	83,485
GENERAL SERVICES	86,710	101,165	143,190	99,959
CAPITAL EXPENSES	-	-	7,000	-
TOTAL EXPENDITURES	**$829,454**	**$809,219**	**$910,487**	**$881,152**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Recreation Program Manager	1.0	1.0	1.0	1.0	$78,446
	Recreation Coordinator	1.0	1.0	1.0	1.0	60,910
	Recreation Assistant	1.0	1.0	2.0	2.0	103,666
	Sr. Recreation Assistant	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**4.0**	**4.0**	**4.0**	**4.0**	**$243,022**
PART-TIME	Recreation Assistant	7.0	7.0	7.0	7.0	$216,619
	Recreation Assistant (Seasonal)	3.0	3.0	3.0	3.0	33,885
	TOTAL PART-TIME	**10.0**	**10.0**	**10.0**	**10.0**	**$250,504**

RECREATION – BRODERICK

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$216,923	$221,616	$232,866	$243,022
	Overtime	9,853	9,473	6,500	6,500
	Part Time Salaries	219,692	205,551	242,485	250,504
SALARY-RELATED EXPENSES	Social Security	31,935	31,201	36,862	38,252
	Group Insurance	89,517	94,030	106,940	94,081
	City Pension Contribution	19,586	24,936	25,157	31,714
	Workers Compensation	9,840	10,170	10,793	11,551
SUPPLIES	Office Supplies	2,855	1,494	2,000	2,000
	Operating Supplies	11,143	9,472	10,500	10,500
	Operating Equipment	-	4,631	4,500	3,000
	Operating Supplies Gift Funds	1,254	-	500	500
	Gas and Oil	3,554	3,061	3,500	3,500
	Wearing Apparel	2,703	879	1,584	2,584
MAINTENANCE	Building Internal Service	107,263	73,304	60,000	65,000
	Recreation Equipment	2,439	2,288	3,500	3,500
	Machine & Equip Internal Svc	2,697	1,548	3,282	2,041
	Motor Vehicle Internal Service	11,488	14,400	9,328	12,944
GENERAL SERVICES	Info Tech Services	16,686	17,402	75,414	18,112
	Credit Card Fees	4,433	8,077	1,050	1,050
	Other Physical Exams	640	130	1,000	750
	Special Services and Fees	19,154	28,978	14,000	14,000
	Summer Program	6,617	11,103	10,000	10,000
	Memberships	555	460	885	230
	Travel and Training	902	-	3,320	750
	Mileage Reimbursement	-	-	300	300
	Telephone	4,326	2,605	4,456	2,684
	Water	1,428	1,412	1,571	1,623
	Electricity	21,313	19,438	22,378	20,410
	Capital Equipment Rental	10,657	11,560	8,816	30,050
CAPITAL EXPENSES	Capital Equipment	-	-	7,000	-
	TOTAL EXPENDITURES	**$829,454**	**$809,219**	**$910,487**	**$881,152**

RECREATION – TEEN CENTER (THE HUB)

Mission

To impact the lives of teenagers in our community by providing educational programs that build character, instill life-enhancing values and promote healthy choices. To leave a footprint that has a lasting impression for future teens.

Description of Service

The newly envisioned Teen Center (The Hub) has been developed with teens in mind and their suggestions at the forefront. Now located in the heart of Pinellas Park, the space will host a variety of activities that engage our teenagers in programming that interests them. From e-sports to cooking lessons, tv's, couches, gaming tables, and more, The Hub aims to be the new "it" place for teens ages 13-17 to relax and hang out with friends.

The space is home to after school care for teens, teen summer camp, and the TeenWorkX volunteer program. TeenWorkX provides volunteer opportunities to teens from all over Pinellas County dedicated to helping Pinellas Park in a variety of ways while forming friendships, earning Bright Futures hours, and having fun!

Department Highlights

KEYNOTE: QUALITY OF LIFE

- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive

DIVISION GOALS

- Increase relationships with local sports organizations, businesses, and schools to promote community partnerships and programming for teens
- Expand TeenWorkX by creating new service projects and volunteer opportunities
- Create and build programming that caters to teens, their needs, and essential skills for young adulthood

STRATEGIES

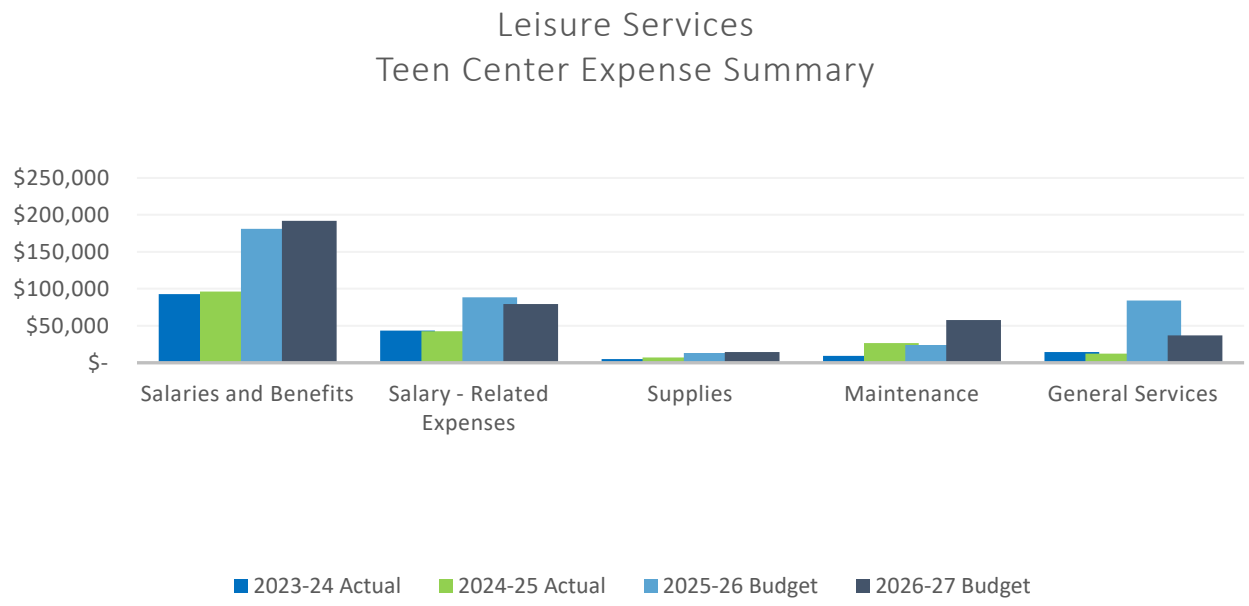
- Promote our after-care program through social media, creative flyers, and strategic partnerships with local schools and community leaders
- Promote the TeenWorkX program through social media to increase teen volunteers and participation
- Partner with local organizations, businesses, and educators to expand opportunities for teens



RECREATION – TEEN CENTER (THE HUB)

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual number of activities offered for teens	7	24	30	30	40
Daily attendance at the Teen Center	24	20	25	40	40
Total number of hours earned by TeenWorkX volunteers	45	106	100	70	100
Number of programs offered involving a community partner	5	3	10	12	15



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	92,930	96,145	180,940	191,840
SALARY-RELATED EXPENSES	43,661	42,705	88,437	79,614
SUPPLIES	4,876	7,244	13,224	14,732
MAINTENANCE	9,131	26,825	24,100	57,927
GENERAL SERVICES	14,365	12,561	84,061	37,186
TOTAL EXPENDITURES	**$164,962**	**$185,481**	**$390,762**	**$381,299**

RECREATION – TEEN CENTER (THE HUB)

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Recreation Program Manager	-	-	1.0	1.0	$70,366
	Rec. Programming Coordinator	-	-	-	1.0	55,032
	Recreation & Aquatics Supervisor	1.0	1.0	-	-	-
	Recreation Coordinator	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**2.0**	**2.0**	**1.0**	**2.0**	**$125,398**
PART-TIME	Recreation Assistant	2.0	2.0	2.0	2.0	65,042
	TOTAL PART-TIME	**2.0**	**2.0**	**2.0**	**2.0**	**$65,042**

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$58,988	$42,640	$118,845	$125,398
	Overtime	77	129	1,400	1,400
	Part Time Salaries	33,866	53,377	60,695	65,042
SALARY-RELATED EXPENSES	Social Security	6,422	6,847	13,842	14,676
	Group Insurance	29,808	22,152	57,904	44,390
	City Pension Contribution	5,383	11,490	12,638	16,116
	Workers Compensation	2,048	2,216	4,053	4,432
SUPPLIES	Office Supplies	95	-	1,200	1,200
	Operating Supplies	2,501	2,580	6,500	8,000
	Operating Equipment	-	3,000	2,000	2,000
	Operating Supplies Gift Funds	1,359	253	2,500	2,500
	Wearing Apparel	920	1,410	1,024	1,032
MAINTENANCE	Building Internal Service	9,131	26,172	20,000	55,000
	Office Equipment	-	-	600	600
	Recreation Equipment	-	-	2,500	2,000
	Motor Vehicle Internal Service	-	654	1,000	327
GENERAL SERVICES	Info Tech Services	3,277	3,519	64,499	17,853
	Credit Card Fees	1,138	1,319	350	350
	Other Physical Exams	-	-	1,000	600
	Special Services and Fees	2,743	1,464	6,000	6,000
	Summer Program	1,614	2,335	3,000	6,000
	Memberships	160	170	435	250
	Travel and Training	66	-	1,835	800
	Mileage Reimbursement	-	-	400	400
	Telephone	490	483	504	497
	Water	698	-	802	1,000
	Electricity	4,179	3,272	4,387	3,436
	Capital Equipment Rental	-	-	849	-
	TOTAL EXPENDITURES	**$164,962**	**$185,481**	**$390,762**	**$381,299**

AGRITOURISM CENTER

Mission

To explore and celebrate agricultural education, sustainable growing practices, and recreation in a rural setting.

Description of Service

The Agritourism Center provides a natural environment for educational opportunities, interactive demonstrations and authentic agricultural experiences. The animals, community gardening, agricultural exhibits, workshops, and community celebrations built around agricultural themes serves as an educational resources center and field-trip destination for school children and adults while providing open space. One-quarter of the property host a variety of gardens. The farm aims to adopt organically regenerative measures in its planting areas so that the farm will improve soil conditions as well as the habitat and wildlife activity on the property.

Division Highlights

KEYNOTE: QUALITY OF LIFE

- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive

DIVISION GOALS

- Provide children an opportunity to learn more about agriculture through hands-on animal and gardening activities
- Provide educational workshops on a variety of topics that include healthy eating, horticulture, and sustainability
- Provide opportunities for volunteerism and community building through events and programs that include relevant community agencies

STRATEGIES

- Schedule monthly hands-on gardening and animal programs for youth
- Coordinate activities for at least 125 hours of adult and youth involvement on the farm monthly
- Increase outreach to schools and other agencies with groups to increase programmed field trips to the farm
- Coordinate with 4H, Extension Services, and other agencies to bring experts to the farm quarterly

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Annual number of volunteer hours donated	1,000	950	1,500	1,500	1,650
Annual number of children and teens reached through programmed field trips	1,150	1,950	2,200	1,600	2,400
Annual number of drop-in visitors plus attendance at community activities and events	3,000	4,050	5,000	3,850	5,500
Annual number of community activities and events	22	48	53	49	58
Annual number of community partners involved in activities and events	19	35	45	26	55

AGRITOURISM CENTER

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	209,900	210,240	250,711	343,182
SALARY-RELATED EXPENSES	90,197	107,153	116,825	168,094
SUPPLIES	73,136	38,807	50,500	50,500
MAINTENANCE	94,936	53,496	25,992	26,558
GENERAL SERVICES	38,192	35,826	59,564	62,066
CAPITAL EXPENSES	-	-	1,250	-
TOTAL EXPENDITURES	**$506,360**	**$445,522**	**$504,842**	**$650,400**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Agriculture Program Manager	-	-	1.0	1.0	$90,791
	Agriculture Operations Manager	-	-	-	1.0	78,895
	Agricultural Assistant	1.0	2.0	1.0	2.0	91,492
	Agritourism Manager	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**2.0**	**3.0**	**2.0**	**4.0**	**$261,178**
PART-TIME	Farm Assistant (30-35 Hours)	1.0	1.0	1.0	1.0	$35,892
	Farm Assistant (20-29 Hours)	1.0	1.0	1.0	1.0	30,368
	City Apprentice	-	-	-	1.0	10,744
	TOTAL PART-TIME	**2.0**	**2.0**	**2.0**	**3.0**	**$77,004**



AGRITOURISM CENTER

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$150,395	$168,405	$176,452	$261,178
	Overtime	2,862	2,224	-	5,000
	Part Time Salaries	56,643	39,611	74,259	77,004
SALARY-RELATED EXPENSES	Social Security	14,388	14,318	19,179	26,253
	Group Insurance	57,497	69,224	73,485	100,082
	City Pension Contribution	13,826	18,743	18,545	33,831
	Workers Compensation	4,486	4,868	5,616	7,928
SUPPLIES	Office Supplies	976	1,282	1,000	1,000
	Operating Supplies	37,316	36,619	39,500	39,500
	Operating Equipment	718	-	5,000	5,000
	Operating Supplies Gift Funds	31,445	-	1,000	1,000
	Gas and Oil	155	278	2,000	2,000
	Wearing Apparel	2,527	627	2,000	2,000
MAINTENANCE	Building Internal Service	91,735	42,063	20,000	20,000
	Machine & Equip Internal Svc	2,367	8,850	5,423	4,850
	Motor Vehicle Internal Service	833	2,582	569	1,708
GENERAL SERVICES	Info Tech Services	9,438	9,348	12,574	14,433
	Credit Card Fees	-	-	1,200	1,200
	Veterinary Services	8,843	6,739	10,000	10,000
	Other Physical Exams	595	374	1,000	1,000
	Special Services and Fees	2,135	4,828	7,500	7,500
	After School Program	-	2,038	3,500	3,500
	Memberships	260	300	770	770
	Travel and Training	1,769	1,294	2,000	2,000
	Mileage Reimbursement	-	-	400	400
	Wireless Services	706	398	727	410
	Water	9,704	3,713	10,674	4,270
	Electricity	4,743	6,794	4,969	7,134
	Capital Equipment Rental	-	-	4,250	9,449
CAPITAL EXPENSES	Capital Equipment	-	-	1,250	-
	TOTAL EXPENDITURES	**$506,360**	**$445,522**	**$504,842**	**$650,400**

SPECIAL EVENTS

Mission

Provide superior multi-cultural events to enhance the quality of life and community pride for residents and visitors.

Description of Service

The Special Events division oversees use of the Performing Arts Center and England Brothers Park. It coordinates, schedules, organizes, and promotes multi-cultural community and special events at the facilities. The division also coordinates the use of these facilities by the public.

Division Highlights

KEYNOTE: QUALITY OF LIFE

- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive

DIVISION GOALS

- Provide a hospitable environment for the diversity of citizens living here now and in the future
- Seek opportunities for revenue growth, while adding value to overall citizen experience
- Engage with the local community through consistent and strategic outreach

STRATEGIES

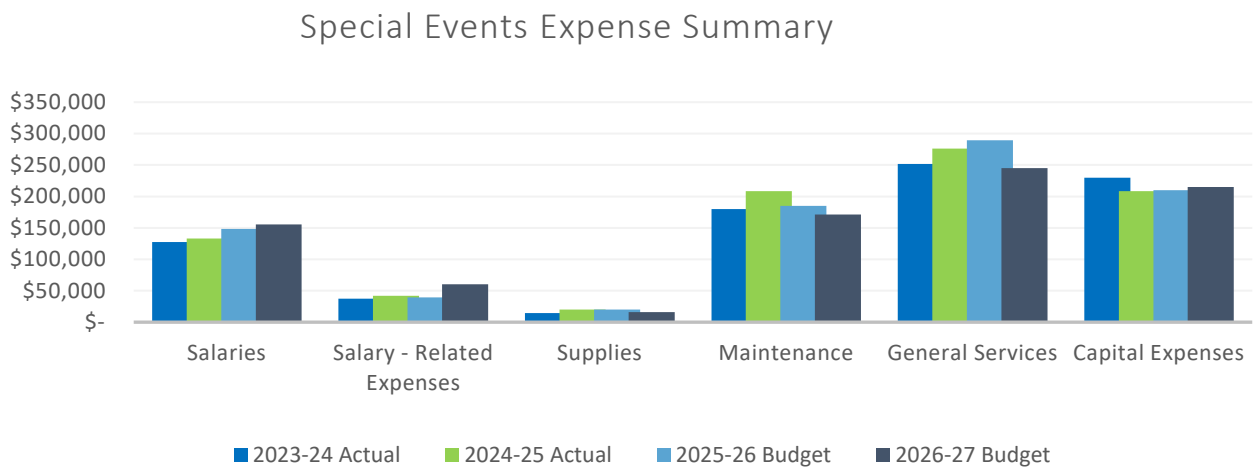
- Offer a variety of performing arts programs, with an emphasis on promoting local and regional artistic talent
- Periodically assess the artistic and programming interests of community constituents
- Increase concert attendees to allow matinees at select shows
- Employ a strategic use of social media as part of the marketing and communications effort
- Implement marketing and outreach strategies that promote activities at the Performing Arts Center

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of events at Performing Arts Center and England Brothers Park	137	119	114	150	125
Number of community engagement/outreach initiatives conducted	73	N/A	N/A	N/A	N/A
Gross revenue from ticketed events at the Performance Arts Center and England Brothers Park	$162,141	$161,548	$160,088	$175,000	$165,000
Gross revenues from rental of England Brothers Park and Performing Arts Center	$99,042	$110,258	$155,176	$115,000	$125,000

*Special Events is no longer responsible for tracking community outreach

SPECIAL EVENTS



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	127,332	132,995	148,431	155,483
SALARY-RELATED EXPENSES	37,452	42,042	39,671	60,496
SUPPLIES	14,371	20,075	20,200	16,200
MAINTENANCE	180,107	208,348	185,000	171,500
GENERAL SERVICES	251,612	275,916	289,190	245,035
CAPITAL EXPENSES	229,728	208,468	210,000	215,000
TOTAL EXPENDITURES	**$840,603**	**$887,845**	**$892,492**	**$863,714**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Events Manager	1.0	1.0	1.0	1.0	$75,299
	Event Specialist	1.0	1.0	1.0	1.0	54,960
	TOTAL FULL-TIME	**2.0**	**2.0**	**1.0**	**2.0**	**$130,259**
PART-TIME	City Apprentice	1.0	1.0	1.0	1.0	$17,824
	TOTAL PART-TIME	**1.0**	**1.0**	**1.0**	**1.0**	**$17,824**

SPECIAL EVENTS

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$112,800	$118,665	$124,056	$130,259
	Overtime	3,517	3,877	6,500	6,500
	Part Time Salaries	10,111	9,551	16,975	17,824
	Auto Allowance	905	903	900	900
SALARY-RELATED EXPENSES	Social Security	9,217	9,718	11,355	11,894
	Group Insurance	17,732	18,396	14,376	30,989
	City Pension Contribution	10,366	13,797	13,816	17,496
	Workers Compensation	137	131	124	117
SUPPLIES	Office Supplies	1,109	1,198	1,200	1,200
	Operating Supplies	5,122	3,057	4,000	5,000
	Operating Equipment	5,405	8,955	15,000	10,000
	Operating Supplies Gift Funds	2,735	6,866	-	-
MAINTENANCE	Building Internal Service	180,107	208,348	180,000	170,000
	Machinery & Equipment	-	-	5,000	1,500
GENERAL SERVICES	Info Tech Services	3,435	3,689	18,323	27,607
	Contract Services	169,696	192,854	186,000	146,000
	Credit Card Fees	2,778	3,956	-	-
	Memberships	4,777	4,199	5,584	5,584
	Travel and Training	2,379	1,013	1,900	1,900
	Mileage Reimbursement	-	-	1,200	1,200
	Telephone	2,346	1,923	2,416	1,980
	Wireless Services	289	172	298	177
	Water	1,260	1,911	1,386	2,198
	Electricity	30,962	32,206	32,510	33,816
	General Insurance	9,560	15,815	14,573	14,573
	Advertising	24,129	18,177	25,000	10,000
CAPITAL EXPENSES	Capital Equipment	-	580	-	-
	Community Events	229,728	207,888	210,000	215,000
	TOTAL EXPENDITURES	**$840,603**	**$887,845**	**$892,492**	**$863,714**

SPROWLS HORIZON SPORTS PARK

Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SUPPLIES	-	$3,415	-	$1,270,647
MAINTENANCE	-	-	-	87,151
GENERAL SERVICES	-	127,120	-	963,515
TOTAL EXPENSES	**-**	**$130,536**	**-**	**$2,321,313**

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SUPPLIES	Operating Supplies	-	$3,415	-	$111,904
	Other Operating - COGS	-	-	-	130,456
	Food & Beverage - COGS	-	-	-	390,834
	Pro Merchandise Shop - COGS	-	-	-	62,388
	Labor - COGS	-	-	-	575,065
MAINTENANCE	Facility Maintenance	-	-	-	87,151
GENERAL SERVICES	Managerial Services	-	2,376	-	313,785
	Contract Salaries	-	91,534	-	559,130
	Utilities	-	-	-	76,600
	Advertising	-	33,210	-	14,000
	TOTAL EXPENSES	**-**	**$130,536**	**-**	**$2,321,313**



CITY OF



PINELLAS PARK

• SIMPLY CENTERED •

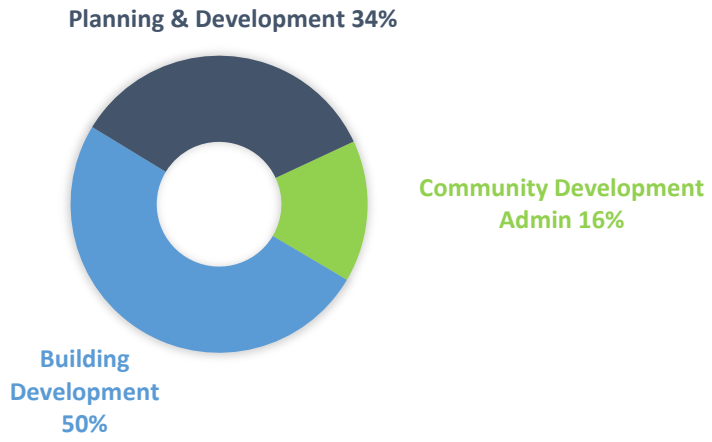
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COMMUNITY DEVELOPMENT

Department Function

The Community Development department provides city services through the Building Development, and Planning & Development Services divisions. Services include Administration, Land Development Code, Comprehensive Plan and CRA Plan, as well as interaction with citizens and neighborhood groups, businesses and community leaders, City Council, Planning & Zoning Commission, Board of Adjustment, Special Magistrate, Community Redevelopment Agency, and Chamber of Commerce. The department issues building permits and BTRs, manages city grants and grant programs, conducts annexations, provides business attraction and retention services, carries out the city's redevelopment efforts, and partners with community groups and governmental agencies.

Financial Summary At A Glance



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	Community Development Admin	442,098	479,249	676,519	707,931	4.6%
	Building Development	1,716,528	1,812,591	2,197,694	2,278,151	3.7%
	Planning & Development	1,181,272	1,311,334	1,504,144	1,572,856	4.6%
	TOTAL GENERAL FUND	**$3,339,899**	**$3,603,173**	**$4,378,357**	**$4,558,938**	**4.1%**
COMMUNITY REDEVELOPMENT FUND	Community Redevelopment	7,074,371	7,651,420	7,787,055	7,930,704	1.8%
	TOTAL COMMUNITY REDEVELOPMENT FUND	**$7,074,371**	**$7,651,420**	**$7,787,055**	**$7,930,704**	**1.8%**
	TOTAL DEPARTMENT	**$10,414,269**	**$11,254,593**	**$12,165,412**	**$12,489,642**	**2.7%**

COMMUNITY DEVELOPMENT ADMINISTRATION

Mission

Improve the quality of life in our community by providing superior yet cost-effective Community Development services through teamwork, a "can-do" attitude, continual improvement, and genuine respect for all people.

Description of Service

The Community Development Administration supervises all functions of the Community Development department and the services provided by the Building Development and Planning & Development Services divisions. Services include: Administration, Land Development Code, Comprehensive Plan, CRA Plan, as well as interaction with citizens and neighborhood groups, businesses, community leaders, City Council, Planning & Zoning Commission, Board of Adjustment, Special Magistrate, Community Redevelopment Agency, and the Chamber of Commerce. The Community Development Administrator sets goals and objectives in accordance with city policies to ensure the department renders services in a timely, professional manner.

Department Highlights

KEYNOTE: GOVERNANCE, ECONOMY, QUALITY OF LIFE, PUBLIC SAFETY

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government
- Includes annexations, controlled development & redevelopment, attracting new businesses, creating good jobs, developing the city center
- Includes affordable housing, library, recreation, and park services, cultural activities that are all inclusive
- Includes the quality and effectiveness of Police, Fire, and First Response services in the city

DEPARTMENT GOALS

- Provide management and oversight of all community development departments
- Support initiatives in furtherance of city objectives for our external stakeholders
- Provide support and direction for all economic and CRA activities

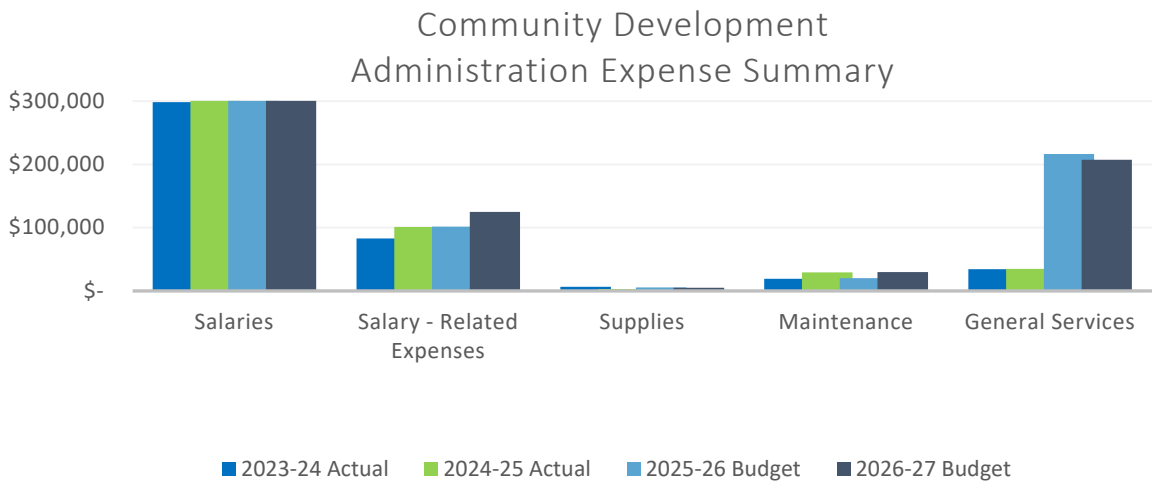
STRATEGIES

- Hold regular meetings with the leadership team to ensure goals and objectives are being met
- Work with the building division to verify our deliverables are meeting city objectives and that we are providing exceptional customer service
- Work with the planning division to leverage resources to offer incentives and other growth opportunities

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of communication & coordination meetings with dept. management team	21	23	20	20	24
Number of Community Development Department meetings	3	6	4	4	6
New initiatives implemented to enhance or streamline departmental operations	4	4	3	5	5

COMMUNITY DEVELOPMENT ADMINISTRATION



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	298,446	310,490	324,531	340,366
SALARY-RELATED EXPENSES	83,149	101,370	109,894	124,859
SUPPLIES	6,651	2,934	5,500	5,150
MAINTENANCE	19,249	29,529	20,000	30,000
GENERAL SERVICES	34,604	34,925	216,594	207,556
TOTAL EXPENDITURES	**$442,098**	**$479,249**	**$676,519**	**$707,931**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Community Development Administrator	1.0	1.0	1.0	1.0	$150,377
	Assistant Community Development Admin.	1.0	1.0	1.0	1.0	136,707
	Senior Staff Assistant	1.0	1.0	1.0	1.0	47,582
	TOTAL FULL-TIME	**3.0**	**3.0**	**3.0**	**3.0**	**$334,666**

COMMUNITY DEVELOPMENT ADMINISTRATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$293,525	$305,677	$318,731	$334,666
	Overtime	94	-	1,000	900
	Auto Allowance	4,826	4,813	4,800	4,800
SALARY-RELATED EXPENSES	Social Security	22,393	23,350	24,827	26,038
	Group Insurance	33,666	39,019	42,432	46,497
	City Pension Contribution	26,768	33,996	34,108	43,261
	City Deferred Compensation	-	4,699	8,202	8,757
	Workers Compensation	321	305	325	306
SUPPLIES	Office Supplies	448	565	2,000	1,900
	Operating Supplies	6,203	2,369	3,500	3,250
MAINTENANCE	Building Internal Service	19,249	29,508	20,000	30,000
	Office Equipment	-	22	-	-
GENERAL SERVICES	Info Tech Services	10,651	11,109	188,003	179,564
	Memberships	3,545	1,975	1,500	1,500
	Travel and Training	3,119	3,609	6,500	6,250
	Mileage Reimbursement	-	-	100	100
	Telephone	1,412	1,332	1,455	1,372
	Wireless Services	760	615	783	634
	Water	378	490	416	563
	Electricity	13,505	14,355	15,337	15,073
	Equipment Rental	1,232	1,441	2,500	2,500
	TOTAL EXPENDITURES	**$442,098**	**$479,249**	**$676,519**	**$707,931**

BUILDING DEVELOPMENT

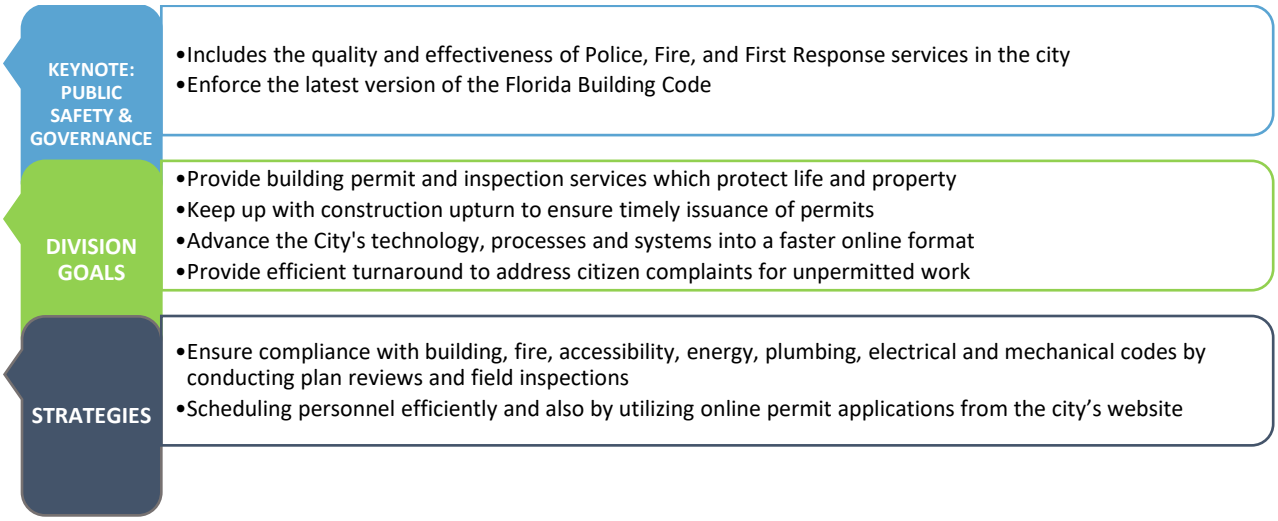
Mission

Perform plan reviews and inspections to secure the safety, health, and general welfare of the public while enforcing federal, state, county and local codes. Issue Business Tax Receipts to all new and existing businesses in a simple and expedient manner.

Description of Service

The Building Development division conducts building and site construction plan reviews and inspects construction on all projects from application through completion for the following areas: building, electrical, plumbing, mechanical, gas, sign, fence, pools, landscaping, tree removal, and demolition. It reviews applications for Business Tax Receipts.

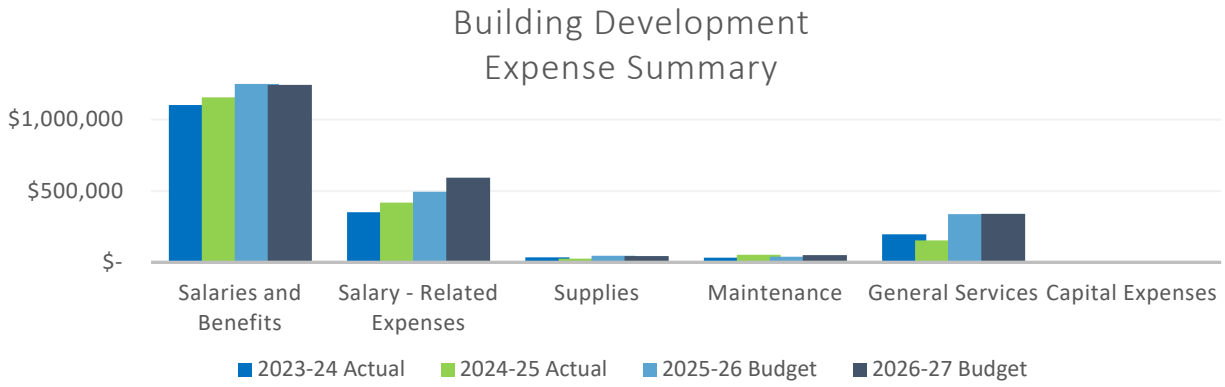
Division Highlights



Performance Metrics

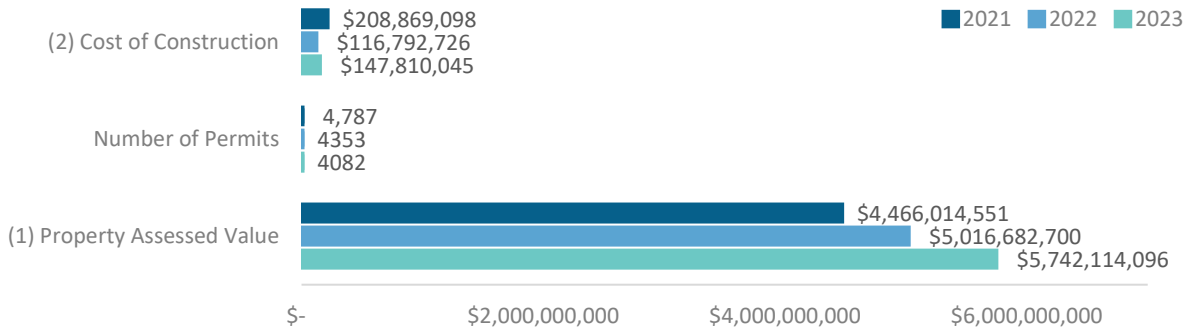
Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Average residential permit review turnaround time	3 days	5 days	3 days	10 days	10 days
Average commercial permit review turnaround time	6 days	10 days	10 days	14 days	14 days
Average permit inspection response time	1 day	1 day	1 day	1 day	1 day
Number of Inspections performed	17,495	17,913	18,000	18,100	18,200
Number of BTRs processed	2,874	2,796	2,900	3,000	3,000
Number of Permits processed	3,993	5,106	5,200	5,300	5,400

BUILDING DEVELOPMENT



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,102,518	1,156,454	1,276,701	1,243,740
SALARY-RELATED EXPENSES	350,549	418,862	494,924	593,239
SUPPLIES	33,799	26,549	45,066	43,786
MAINTENANCE	33,041	53,361	38,996	51,491
GENERAL SERVICES	196,621	154,416	337,007	340,895
CAPITAL EXPENSES	-	2,949	5,000	5,000
TOTAL EXPENDITURES	**$1,716,528**	**$1,812,591**	**$2,197,694**	**$2,278,151**



Source: (1) Pinellas County Property Appraiser's Office (2) City of Pinellas Park, Community Development Department

BUILDING DEVELOPMENT

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Building Development Director	1.0	1.0	-	1.0	$129,913
	Assistant Building Offical	-	-	1.0	1.0	92,157
	Building Development Inspector	4.0	4.0	2.0	3.0	210,612
	Sr. Building Dev. Plans Examiner/Inspector	-	-	1.0	1.0	72,681
	Building Dev. Plans Examiner/Inspector	4.0	4.0	4.0	5.0	333,767
	Permit Coordinator	2.0	2.0	2.0	2.0	107,972
	Building Development Technician	3.0	3.0	3.0	3.0	149,864
	Staff Assistant	1.0	1.0	1.0	1.0	49,226
	Administrative Clerk	1.0	1.0	1.0	1.0	55,603
	Building Development Services Supervisor	1.0	2.0	-	-	-
	Building Development Inspection Supervisor	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**18.0**	**19.0**	**15.0**	**18.0**	**$1,201,795**
PART-TIME	Building Development Technician (20-29 Hours)	-	-	1.0	1.0	$33,545
	TOTAL PART-TIME	**-**	**-**	**1.0**	**1.0**	**$33,545**



BUILDING DEVELOPMENT

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$1,093,697	$1,147,367	$1,266,801	$1,201,795
	Overtime	6,408	3,213	7,500	6,000
	Part Time Salaries	-	3,467	-	33,545
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	80,289	84,309	97,668	95,146
	Group Insurance	185,645	215,517	266,332	329,684
	City Pension Contribution	74,925	105,355	113,514	151,012
	Workers Compensation	9,690	13,682	17,410	17,397
SUPPLIES	Office Supplies	3,514	3,376	6,000	6,000
	Operating Supplies	8,835	5,092	13,500	12,220
	Operating Equipment	-	131	-	-
	Gas and Oil	17,199	14,865	20,000	20,000
	Wearing Apparel	4,251	3,085	5,566	5,566
MAINTENANCE	Building Internal Service	20,869	28,186	20,000	20,000
	Office Equipment	-	-	250	250
	Motor Vehicle Internal Service	12,172	25,174	18,746	31,241
GENERAL SERVICES	Info Tech Services	71,115	74,168	238,343	252,736
	Contract Services	16,644	11,192	20,000	20,000
	Credit Card Fees	36,070	1,315	10,500	10,500
	Memberships	1,710	1,925	3,655	2,170
	Travel and Training	10,899	12,607	6,757	5,841
	Bldg Dept Educ & Code Hearings	1,289	2,447	2,500	2,500
	Telephone	11,730	10,428	12,082	10,741
	Wireless Services	4,479	1,735	4,613	1,787
	Technology & Enhancement	4,873	610	-	-
	Water	378	490	416	563
	Electricity	13,505	14,355	15,337	15,073
	Equipment Rental	1,232	1,441	-	-
	Capital Equipment Rental	22,696	21,704	22,804	18,984
CAPITAL EXPENSES	Capital Equipment	-	2,949	-	-
	Demolition	-	-	5,000	5,000
	TOTAL EXPENDITURES	**$1,716,528**	**$1,812,591**	**$2,197,694**	**$2,278,151**

PLANNING & DEVELOPMENT SERVICES

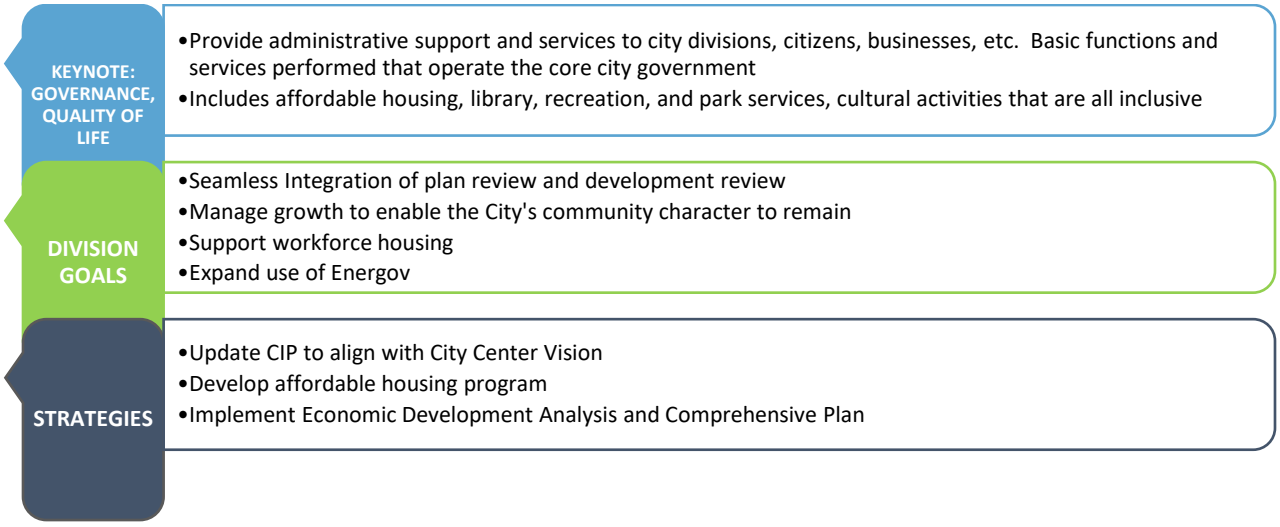
Mission

Ensure the highest quality of life for current residents and future generations by providing for sustainable growth and development, enhancing economic growth and vitality, and protecting vulnerable cultural and natural resources.

Description of Service

The Planning & Development Services division oversees the Planning and Development Review, Community Redevelopment, Community Services, and Economic Development functions of the city. The division interprets and administers the city's Comprehensive Plan, the Community Redevelopment Plan, and the Land Development Code. Planning and Development Review staff process applications for land development, zoning and land use matters to ensure conformance with the city's regulations. We promote sound growth and development, while providing for transportation needs, floodplain management, and appropriate capital improvements. Community Services staff provide grants management for the city and manage the CDBG programs. Economic Development staff promote business attraction, retention and expansion, and provide annexation and property management services. Community Redevelopment staff initiate and develop programs and projects to further the Community Redevelopment Plan objectives for revitalization. Finally, the division prepares agenda material, develops recommendations, and makes presentations to the Board of Adjustment, Planning & Zoning Commission, Community Redevelopment Agency, and City Council.

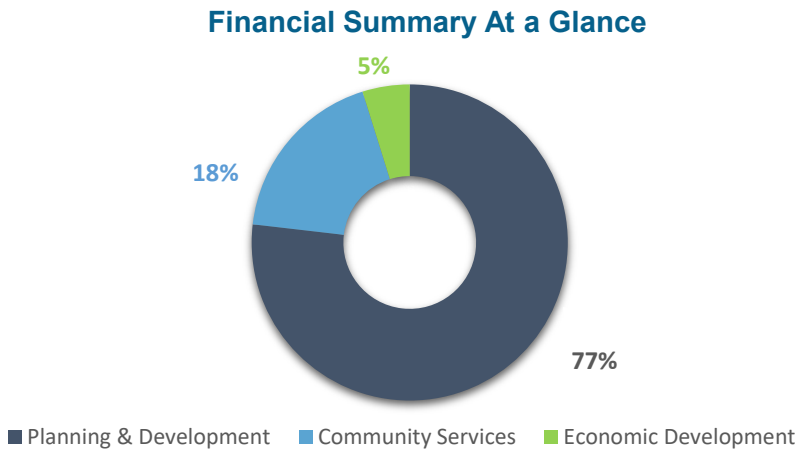
Division Highlights

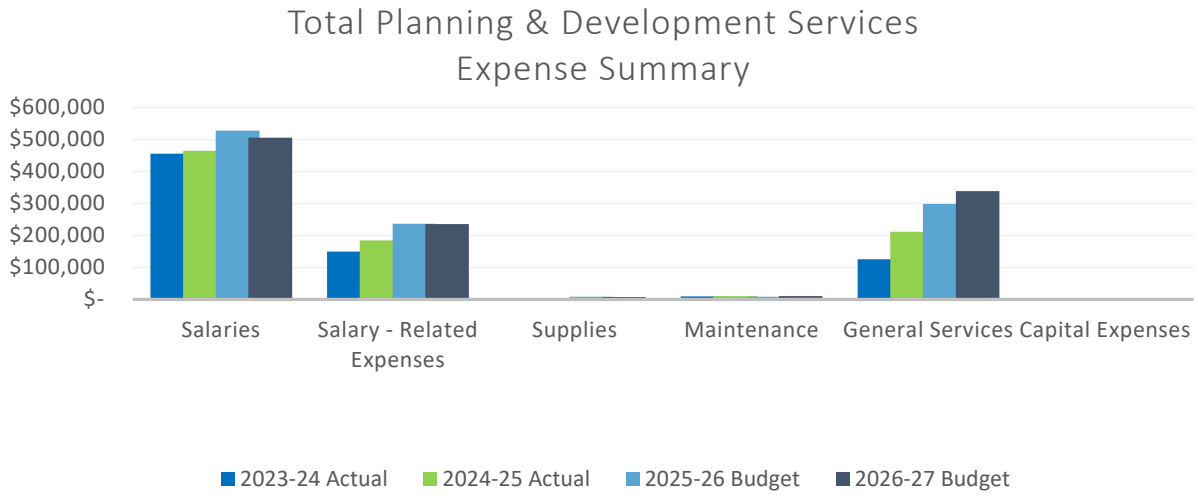


Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of Comprehensive Plan goals met	62	61	60	40	50
Community Rating System (CRS) Elevation Certificate Score	100%	100%	100%	100%	100%
Number of planning cases reviewed	226	293	250	250	250

PLANNING & DEVELOPMENT SERVICES





Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	455,857	464,924	528,212	506,403
SALARY-RELATED EXPENSES	150,082	184,563	237,007	235,459
SUPPLIES	2,864	4,014	8,500	7,850
MAINTENANCE	10,000	10,472	9,000	10,297
GENERAL SERVICES	125,183	212,116	298,892	338,566
CAPITAL EXPENSES	478	-	-	-
TOTAL EXPENDITURES	**$744,463**	**$876,089**	**$1,081,611**	**$1,098,575**

PLANNING & DEVELOPMENT SERVICES

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Planning & Development Svcs. Dir.	0.25	0.25	0.25	0.25	$32,549
	Development Review Manager	1.00	1.00	1.00	1.00	96,274
	Long Range Planning Manager	0.50	0.50	0.50	0.50	43,099
	Sr Planner	1.75	1.75	0.33	1.33	104,606
	Associate Planner	2.00	2.00	1.75	1.75	112,924
	Planning Specialist	1.50	1.25	1.25	1.25	62,042
	Planning Coordinator	-	-	0.75	0.75	50,259
	Economic Development Coordinator	0.33	0.33	-	-	-
	TOTAL FULL-TIME	**7.33**	**7.08**	**5.83**	**6.83**	**$501,753**



PLANNING & DEVELOPMENT SERVICES

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$453,046	$462,374	$523,312	$501,753
	Overtime	398	144	2,500	2,250
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	33,761	34,342	40,408	38,740
	Group Insurance	73,198	93,401	140,556	131,899
	City Pension Contribution	42,631	56,362	55,515	64,364
	Workers Compensation	491	458	528	456
SUPPLIES	Office Supplies	1,681	1,429	5,000	4,500
	Operating Supplies	916	2,308	3,000	2,850
	Gas and Oil	267	277	500	500
MAINTENANCE	Building Internal Service	8,612	8,266	8,000	8,500
	Motor Vehicle Internal Service	1,388	2,206	1,000	1,797
GENERAL SERVICES	Traffic Consultation	-	766	30,000	30,000
	Consultation Services	38,400	110,671	75,000	75,000
	Info Tech Services	47,705	49,753	140,966	183,641
	Contract Services	-	6,640	8,000	7,200
	Special Services and Fees	1,890	2,170	3,365	3,365
	Memberships	5,831	3,220	5,500	5,225
	Travel and Training	9,057	16,946	15,000	14,250
	Mileage Reimbursement	17	-	1,000	950
	Telephone	2,147	2,007	2,211	2,068
	Wireless Services	1,652	728	1,701	750
	Water	101	131	111	150
	Electricity	3,601	3,828	4,090	4,019
	Equipment Rental	1,232	1,441	1,000	1,000
	Capital Equipment Rental	3,448	3,448	3,448	3,448
	Postage	-	113	-	-
	Advertising	10,100	10,255	7,500	7,500
CAPITAL EXPENSES	Purchase Card Transactions	478	-	-	-
	TOTAL EXPENDITURES	**$744,463**	**$876,089**	**$1,081,611**	**$1,098,575**

COMMUNITY SERVICES

Division Highlights

KEYNOTE: ECONOMY, QUALITY OF LIFE, GOVERNANCE

- Includes affordable housing, library, recreation, and park services, cultural activities that are all inclusive
- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Continue to seek appropriate grants and funding streams

STRATEGIES

- Utilize funding source to provide housing assistance in the form of housing down payment and property improvements
- Work with city teams and CRA to coordinate planning and funding efforts

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Households assisted by the Citywide Home Improvement Grant Program (New 24-25)	N/A	14	15	15	15
Households assisted by the CRA Home Improvement Grant Program (New 24-25)	N/A	8	10	10	10
Funds used to assist residents through the Angel Fund program (New 24-25)	N/A	$123,437	$135,000	$135,000	$100,000
Number of households assisted through the Angel Fund (New 24-25)	N/A	156	175	175	125

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	222,614	229,356	194,013	206,403
SALARY-RELATED EXPENSES	73,648	83,017	74,309	97,856
SUPPLIES	2,329	605	5,500	4,950
MAINTENANCE	3,303	4,111	4,000	3,000
GENERAL SERVICES	29,957	25,135	45,466	63,247
TOTAL EXPENDITURES	**$331,851**	**$342,223**	**$323,288**	**$375,456**

COMMUNITY SERVICES

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Planning & Development Services Director	0.25	0.25	0.25	0.25	$32,549
	Community Services Manager	1.0	0.5	0.5	0.5	40,761
	Community Services Specialist	1.0	1.0	-	1.0	58,100
	Grants Coordinator	1.0	1.0	1.0	1.0	73,943
	TOTAL FULL-TIME	**3.25**	**2.75**	**1.75**	**2.75**	**$205,353**



COMMUNITY SERVICES

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$222,531	$229,286	$192,263	$205,353
	Overtime	83	70	1,750	1,050
SALARY-RELATED EXPENSES	Social Security	16,140	16,834	14,842	15,790
	Group Insurance	36,425	40,361	38,882	55,646
	City Pension Contribution	20,843	25,597	20,391	26,234
	Workers Compensation	240	225	194	186
SUPPLIES	Office Supplies	1,794	44	3,000	2,700
	Operating Supplies	535	561	2,500	2,250
MAINTENANCE	Building Internal Service	3,303	4,111	4,000	3,000
GENERAL SERVICES	Consultation Services	-	-	15,000	13,500
	Info Tech Services	15,076	15,723	12,945	33,806
	Memberships	1,398	1,387	1,500	1,425
	Travel and Training	5,981	595	5,000	4,750
	Mileage Reimbursement	-	-	1,750	875
	Telephone	2,147	1,886	2,211	1,943
	Wireless Services	422	331	435	341
	Water	63	82	69	94
	Electricity	2,251	2,393	2,556	2,513
	Equipment Rental	1,232	1,472	1,000	1,000
	Advertising	1,387	1,266	3,000	3,000
	TOTAL EXPENDITURES	**$331,851**	**$342,223**	**$323,288**	**$375,456**

ECONOMIC DEVELOPMENT

Division Highlights

KEYNOTE: GOVERNANCE, QUALITY OF LIFE, ECONOMY

- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government
- Includes annexations, controlled development & redevelopment, attracting new businesses, creating good jobs, developing the City Center
- Support quality of life efforts for BR&E - Parks, Accessible Activity Centers, and Neighborhood quality

DIVISION GOALS

- Business retention and expansion
- Utilize CRA funding for property remediation and infrastructure investment

STRATEGIES

- Focus on implementing business retention and expansion programs
- Implement Economic Development analysis
- Work with business and residential communities to understand needs and develop programs
- Strengthen the City's marketing and communications activities

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of business attraction, retention, or exansion related activites completed	68	58	60	45	60
Number of new Economic Development programs, services, or activites created	1	2	2	1	2
Number of companies in the City that export	36	38	39	37	40
Total dollar amount of building permits	1,872,089	1,775,592	1,500,000	1,900,000	1,500,000
Number of new BTR applications	245	331	250	220	250

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	51,096	47,889	53,698	56,382
SALARY-RELATED EXPENSES	14,856	16,190	18,007	20,517
SUPPLIES	3,388	1,018	5,500	4,950
MAINTENANCE	3,365	3,896	3,500	3,500
GENERAL SERVICES	32,253	24,028	18,540	13,476
TOTAL EXPENDITURES	**$104,959**	**$93,021**	**$99,245**	**$98,825**

ECONOMIC DEVELOPMENT

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Planning & Development Services Director	0.25	0.25	0.25	0.25	$32,549
	Economic Development Coordinator	0.34	0.34	0.34	0.34	23,233
	TOTAL FULL-TIME	**0.59**	**0.59**	**0.59**	**0.59**	**$55,782**

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$51,096	$47,889	$52,698	$55,782
	Overtime	-	-	1,000	600
SALARY-RELATED EXPENSES	Social Security	3,794	3,577	4,108	4,313
	Group Insurance	6,463	6,842	8,201	8,987
	City Pension Contribution	4,544	5,724	5,644	7,166
	Workers Compensation	55	47	54	51
SUPPLIES	Office Supplies	1,916	-	3,000	2,700
	Operating Supplies	1,472	1,018	2,500	2,250
MAINTENANCE	Building Internal Service	3,365	3,896	3,500	3,500
GENERAL SERVICES	Consultation Services	5,346	-	-	-
	Info Tech Services	15,076	15,723	154	126
	Memberships	359	2,950	5,000	4,250
	Travel and Training	4,735	265	5,500	2,000
	Mileage Reimbursement	-	-	1,500	750
	Telephone	1,224	1,207	1,261	1,243
	Water	63	82	69	94
	Electricity	2,251	2,393	2,556	2,513
	Equipment Rental	1,232	1,409	1,000	1,000
	Advertising	1,966	-	1,500	1,500
	TOTAL EXPENDITURES	**$104,959**	**$93,021**	**$99,245**	**$98,825**

COMMUNITY REDEVELOPMENT AREA

Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	254,360	155,787	297,944	311,644
SALARY-RELATED EXPENSES	39,823	45,116	86,534	87,130
SUPPLIES	1,438	444	15,500	15,500
MAINTENANCE	15,893	9,258	12,000	2,000
GENERAL SERVICES	6,762,857	7,440,814	7,375,077	7,514,430
TOTAL EXPENDITURES	**$7,074,371**	**$7,651,420**	**$7,787,055**	**$7,930,704**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Planning & Development Services Director	0.25	0.25	0.25	0.25	$32,549
	Long Range Planning Manger	0.50	0.50	0.50	0.50	43,099
	Senior Planner	0.25	0.25	0.33	0.33	23,233
	Planning Specialist- Long Range	0.50	0.75	0.75	0.50	25,605
	Planning Specialist	-	-	0.25	0.25	12,146
	Associate Planner	-	-	0.25	0.25	15,998
	Community Services Manager	-	0.50	0.50	0.50	40,761
	Planning Coordinator	-	-	0.25	0.25	16,753
	Economic Development Coordinator	0.33	0.33	-	-	-
	TOTAL FULL-TIME	**1.83**	**2.58**	**3.08**	**2.83**	**$210,144**

Note: Community Redevelopment is also part of this division. See Schedules I and J for CRA Fund Revenues and Expenditures.

COMMUNITY REDEVELOPMENT AREA

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$124,071	$119,541	$196,444	$210,144
	Overtime	129	-	1,500	1,500
	City Attorney	130,160	36,246	100,000	100,000
SALARY-RELATED EXPENSES	Social Security	9,148	8,904	15,143	16,191
	Group Insurance	18,924	20,568	50,389	43,849
	City Pension Contribution	11,617	15,527	20,804	26,900
	Workers Compensation	134	118	198	190
SUPPLIES	Office Supplies	-	-	500	500
	Operating Supplies	438	444	5,000	5,000
	Programming	1,000	-	10,000	10,000
MAINTENANCE	Building Internal Service	15,893	9,283	12,000	2,000
GENERAL SERVICES	Over/Short (Bad Debt) Acctg	-	-25	-	-
	Professional Appraisal Service	-	-	10,000	10,000
	Consultation Services	1,650	1,440	14,000	14,000
	Audit Services	16,357	16,900	17,600	17,600
	Info Tech Services	3,466	3,721	615	1,672
	Miscellaneous Property Taxes	-	-	22,000	22,000
	Memberships	-	200	2,500	2,500
	Travel and Training	3,096	3,142	6,500	6,500
	Mileage Reimbursement	-	-	400	400
	Telephone	666	651	686	670
	Water	726	761	824	875
	Electricity	1,564	1,601	2,568	1,681
	General Insurance	63,685	72,974	66,000	70,000
	Equipment Rental	1,232	1,441	1,000	1,000
	Advertising	175	-	10,000	10,000
	Transfer To Cia Fund	6,221,609	6,836,198	7,069,487	7,220,000
	Transfer For Cra Operations	448,632	501,785	150,897	135,532
	TOTAL EXPENDITURES	**$7,074,371**	**$7,651,420**	**$7,787,055**	**$7,930,704**

CITY OF



PINELLAS PARK

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PUBLIC WORKS

Department Mission

The Department of Public Works mission is to support and enhance a high quality of life for the city's residents, businesses and visitors by providing well planned, environmentally sensitive, cost-effective infrastructure and services to promote public health, personal safety, transportation, economic growth and civic vitality. The department is committed to the planning and implementation of the policies, goals, and objectives as established by the City Council and the City Manager. It is our inherent duty to preserve and protect the city's major investment in its infrastructure so that we may realize the maximum possible benefit of its intended purpose. Our mission is accomplished through the prudent use of resources, technology, innovations, teamwork and coordination with other service providers in the city.

Department Function

Public Works Department is responsible for the efficient administration and operation of divisions within the Public Works Department. This administration implements policies, coordinates interdepartmental activities of public services necessary for departments in the city.

Department Highlights

KEYNOTE: ENVIRONMENT & PUBLIC INFRASTRUCTURE

- Includes clean air, water, land, quality transportation, sewer, and reclaimed water services

DEPARTMENT GOALS

- Provide the highest quality of service to our customers, citizens, and employees
- To provide management and direction to the department as well as all the Public Works divisions
- Maintain the city's infrastructure to meet current and future needs of our neighborhoods, support development, and reduce the city's exposure to liability

STRATEGIES

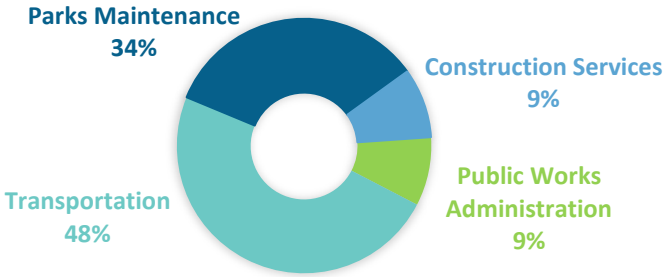
- Support the Public Works Administration core functions by providing leadership
- Encourage staff to actively strengthen the division's ability to respond promptly to daily events and infrastructure needs
- Maintain the public right away, park development and maintenance, transportation, stormwater and fleet maintenance
- Promote efficiency by determining work order hours versus scheduled hours

Performance Metrics

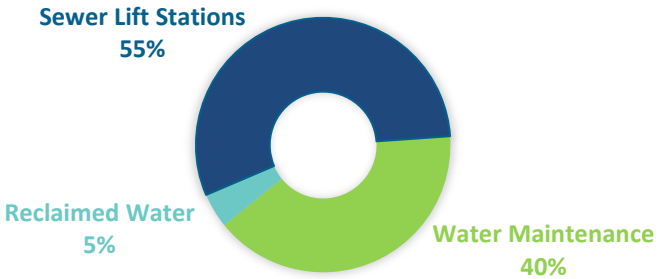
Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Disaster response time	35 Minutes	30 Minutes	30 Minutes	30 Minutes	30 Minutes
Request for assistance for neighboring cities	5 annually	8 Annually	5 Annually	5 annually	5 annually
Number of disaster preparedness training classes are held annually	5	6	6	6	6

PUBLIC WORKS

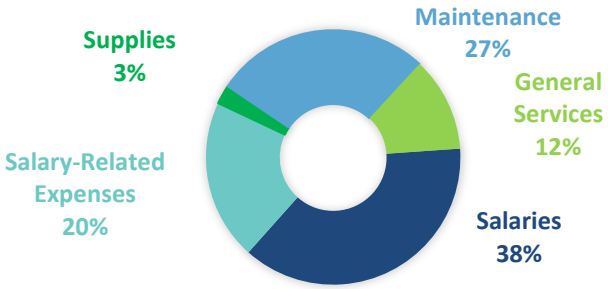
Financial Summary At A Glance
General Fund



Financial Summary At A Glance
Water & Sewer Fund



Financial Summary At A Glance
Stormwater Fund



Financial Summary At A Glance
Capital Equipment Replacement Fund



PUBLIC WORKS

Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	Public Works Administration	451,482	525,484	631,204	713,191	13.0%
	Transportation	3,517,072	3,530,836	3,516,845	3,598,816	2.3%
	Parks Maintenance	2,089,709	2,309,922	2,441,698	2,539,187	4.0%
	Construction Services	493,311	537,424	640,285	586,781	-8.4%
	TOTAL GENERAL FUND	**$6,551,574**	**$6,903,667**	**$7,230,032**	**$7,437,975**	**2.9%**
WATER & SEWER REVENUE FUND	Water Maintenance	10,832,337	10,722,008	11,661,003	11,466,166	-1.7%
	Reclaimed Water	1,127,595	1,186,980	1,283,770	1,511,530	17.7%
	Sewer Lift Stations	15,796,296	15,150,007	16,015,338	14,337,347	-10.5%
	TOTAL WATER & SEWER REVENUE FUND	**$27,756,229**	**$27,058,996**	**$28,960,111**	**$27,315,043**	**-5.7%**
STORMWATER FUND	Stormwater	2,557,073	2,608,793	2,584,516	2,778,165	7.5%
	TOTAL STORMWATER FUND	**$2,557,073**	**$2,608,793**	**$2,584,516**	**$2,778,165**	**7.5%**
CAPITAL EQUIP REPLACEMENT FUND	Facilities & Project Management	1,639,604	1,612,444	1,994,611	1,997,490	0.1%
	Fleet Maintenance	1,397,826	1,265,099	1,440,322	1,503,491	4.4%
	TOTAL CAPITAL EQUIP REPLACEMENT FUND	**$3,037,430**	**$2,877,542**	**$3,434,933**	**$3,500,981**	**1.9%**
	TOTAL DEPARTMENT	**$39,902,306**	**$39,448,997**	**$42,209,592**	**$41,032,164**	**-2.8%**



- Quality of Life
- Cost-effective infrastructure
- Public Health
- Public Safety

- Traffic
- Water
- Reclaimed Water
- Sewer
- Streets & Drainage
- Maintenance
- Parks
- Construction Services

- Traffic Control
- Street Construction
- City Parks Maintenance
- Building & Vehicle Maint.
- Engineering Services
- Design Permitting
- Construction Management

PUBLIC WORKS ADMINISTRATION

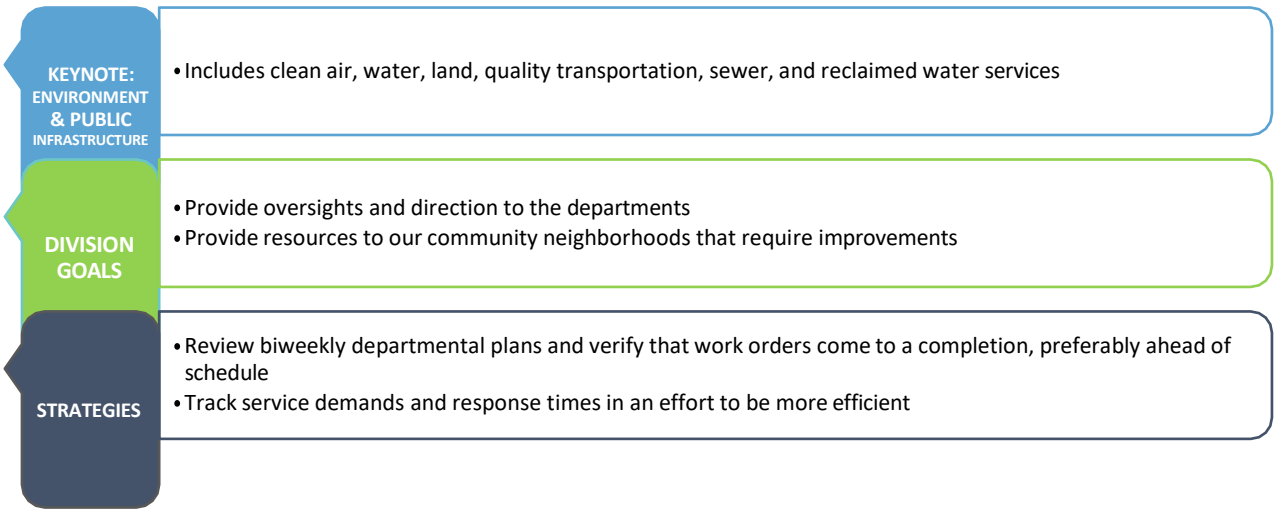
Mission

Provide efficient supervision of the overall operation of the Public Works divisions, Traffic, Water, Reclaimed Water, Sewer, Streets and Drainage, Maintenance, Parks, and Construction Services, and the services they render to both the city at large and the residents.

Description of Service

The Public Works Administrator oversees the overall operation of the Public Works divisions and the services they render to both the city at large and the residents. The Public Works department consists of the Traffic, Water, Reclaimed Water, Sewer, Streets and Drainage, Maintenance, Parks and Construction Services divisions. Through these divisions, Public Works provides traffic control; new service and maintenance of all existing water, reclaimed water, and sewer services, hydrants, main lines, lift stations, and manholes; street construction and repair; drainage ditch maintenance and culvert installation; maintenance of city parks; building and vehicle maintenance; engineering services for city projects; and design permitting and construction management services for the city's reclaimed water system.

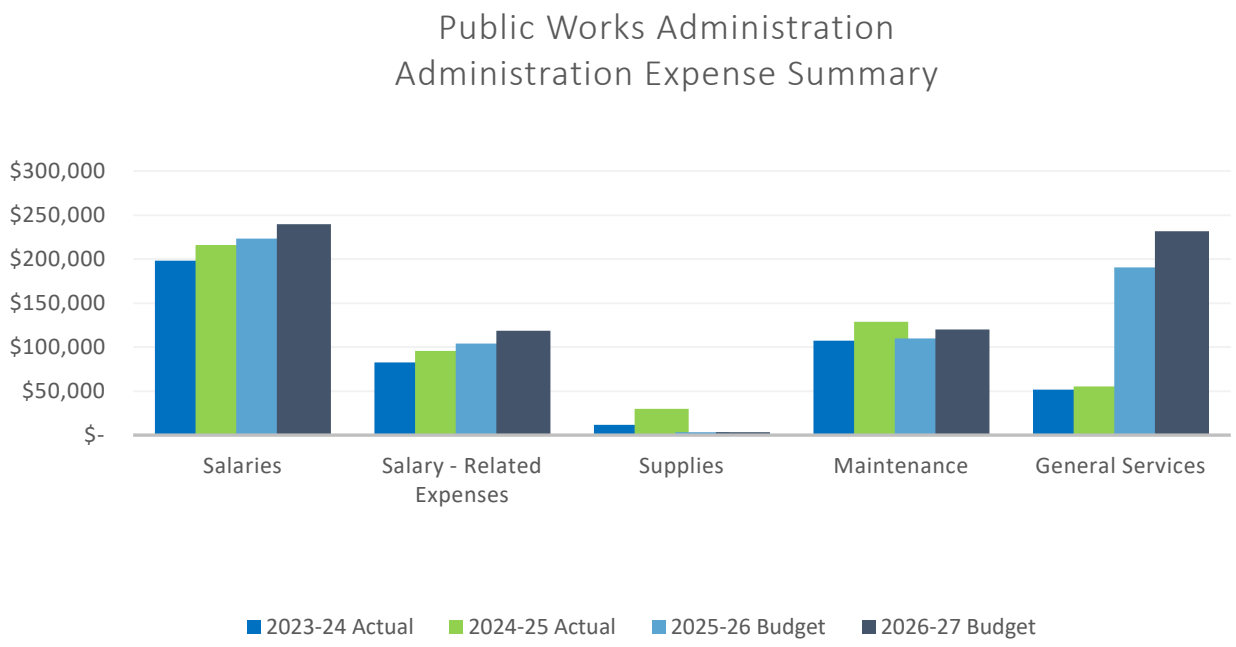
Department Highlights



Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of reviews	1,596	1,681	1,500	1,500	1,500
Number of site plans reviewed	544	489	450	450	400
Number of driveway reviews	368	335	350	350	350

PUBLIC WORKS ADMINISTRATION



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	198,127	216,028	223,298	239,568
SALARY-RELATED EXPENSES	82,458	95,592	104,086	118,579
SUPPLIES	11,829	29,952	3,350	3,350
MAINTENANCE	107,324	128,676	110,000	120,000
GENERAL SERVICES	51,743	55,236	190,470	231,694
TOTAL EXPENSES	**$451,482**	**$525,484**	**$631,204**	**$713,191**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Works Administrator	1.0	1.0	1.0	1.0	$167,331
	Senior Staff Assistant	1.0	1.0	1.0	1.0	69,399
	TOTAL FULL-TIME	**2.0**	**2.0**	**2.0**	**2.0**	**$236,730**

PUBLIC WORKS ADMINISTRATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$195,371	$211,599	$220,460	$236,730
	Overtime	344	2,022	438	438
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	13,900	15,123	17,082	18,327
	Group Insurance	50,363	54,271	58,759	64,495
	City Pension Contribution	17,982	23,386	23,469	30,449
	City Deferred Compensation	-	2,600	4,553	5,092
	Workers Compensation	213	212	223	216
SUPPLIES	Office Supplies	899	174	2,000	2,000
	Operating Supplies	1,729	1,493	1,350	1,350
	Operating Supplies Gift Funds	9,202	28,286	-	-
MAINTENANCE	Building Internal Service	107,324	128,676	110,000	120,000
GENERAL SERVICES	Info Tech Services	13,503	14,083	143,958	184,813
	Veterinary Services	-	2,683	-	-
	Memberships	950	257	950	950
	Travel and Training	831	173	5,200	5,200
	Telephone	979	966	1,009	995
	Wireless Services	333	199	343	205
	Water	3,791	4,116	4,170	4,734
	Electricity	30,868	32,188	33,840	33,797
	Equipment Rental	489	571	1,000	1,000
	TOTAL EXPENDITURES	**$451,482**	**$525,484**	**$631,204**	**$713,191**



TRANSPORTATION

Mission

Plan, build, manage, and maintain the city's transportation system in a superior yet cost effective manner that will provide an effective and safe environment for the public.

Description of Service

The Transportation division is responsible for the management, maintenance, and repair of the city's streets, curbs, sidewalks, parking lots, right-of-way's, trees, traffic signals, railroad crossing signals, traffic control signs, street lighting, street markers, barricades, and striping. The Transportation division administers existing maintenance contracts for traffic signals and railroad crossing signals and plans for their upgrade or replacement as well as for new installations. The Transportation division fabricates, installs, and/or maintains all new and existing traffic control signs, street lighting, street markers, barricades and street/municipal parking lot striping. The Transportation division conducts traffic engineering studies/investigations/counts in response to citizen complaints and requests from Council, Administration, and other City Departments. The Transportation Division assists other Public Works divisions with infrastructure repairs as needed and provides urban forestry related services.

Department Highlights

KEYNOTE: ENVIRONMENT / PUBLIC INFRASTRUCTURE

- Includes clean air, water, land, quality transportation, sewer, and reclaimed water services

DIVISION GOALS

- Repair roadways and sidewalks to ensure safe routes for vehicles and pedestrians
- Resurfacing roads and improving multi-lane use with bike lanes when applicable
- To meet all current guidelines required for all signage within the city for vehicular traffic along with pedestrian walkways

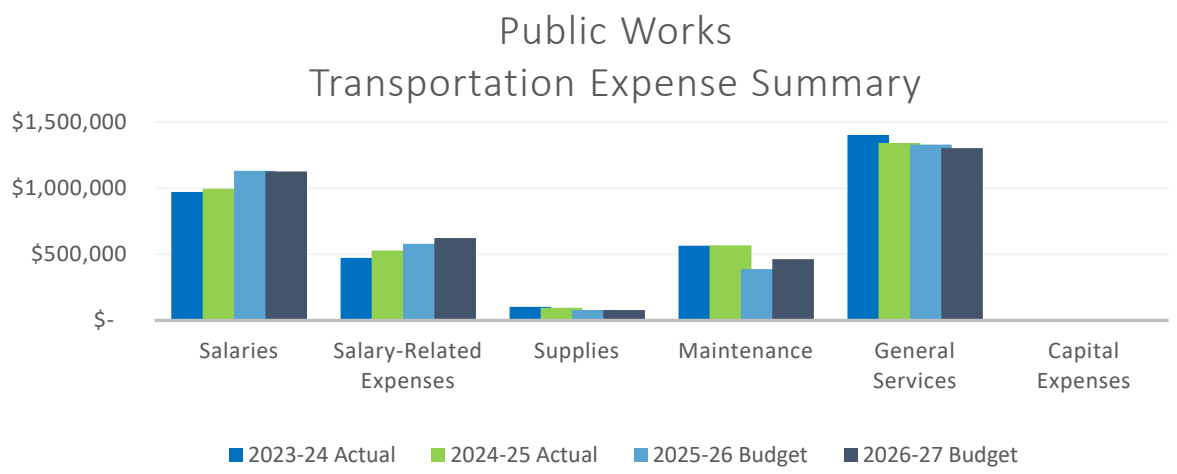
STRATEGIES

- Schedule and make all repairs that are reported within a timely manner
- Identifying roads through a database that are in the most need of resurfacing
- All signs are inventoried and data is kept for the required replacement range needed to comply with current standards

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of potholes repaired requests initiated by citizens (See Click Fix)	34	44	50	50	50
Total miles of streets resurfaced	4.8	11.6	8.0	8.0	8.0
Total of regulatory, warning, and guide signs fabricated	618	511	1,000	1,000	1,000
Total of all traffic signs repaired and replaced	1,108	1,833	1,500	1,500	1,500

TRANSPORTATION



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	971,371	997,179	1,131,726	1,127,003
SALARY-RELATED EXPENSES	474,063	528,162	579,136	622,841
SUPPLIES	102,660	94,785	80,000	80,000
MAINTENANCE	566,442	567,224	389,180	463,781
GENERAL SERVICES	1,402,536	1,341,896	1,331,803	1,305,191
CAPITAL EXPENSES	-	1,591	5,000	-
TOTAL EXPENDITURES	**$3,517,072**	**$3,530,836**	**$3,516,845**	**$3,598,816**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Transportation & Stormwater Director	0.5	0.5	0.5	0.5	$55,575
	Transportation & Stormwater Supervisor	0.5	1.0	1.0	1.0	108,239
	Foreman, Public Works	1.0	2.0	2.0	2.0	182,114
	Transportation & Stormwater Analyst	0.5	1.0	1.0	1.0	72,765
	Sr. Streets Maintenance Operator	7.0	7.0	6.0	6.0	374,498
	Streets Maintenance Operator	7.0	7.0	7.0	7.0	316,412
	TOTAL FULL-TIME	**16.5**	**18.5**	**17.5**	**17.5**	**$1,109,603**

TRANSPORTATION

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$923,700	$941,525	$1,114,326	$1,109,603
	Overtime	45,257	53,247	15,000	15,000
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	68,404	70,741	86,577	86,216
	Group Insurance	265,729	283,518	310,833	358,174
	City Pension Contribution	84,264	117,271	113,936	113,310
	Workers Compensation	55,666	56,632	67,790	65,141
SUPPLIES	Office Supplies	616	1,871	2,000	2,000
	Operating Supplies	6,451	15,182	15,000	15,000
	Operating Equipment	-	984	-	-
	Gas and Oil	81,829	64,392	55,000	55,000
	Wearing Apparel	13,764	12,356	8,000	8,000
MAINTENANCE	Building Internal Service	10,434	16,775	6,000	5,000
	Streets	182,753	135,785	141,800	161,800
	Traffic Signs	48,096	55,603	55,000	75,000
	Traffic Lights	60,000	62,700	17,000	17,000
	Railroad Crossing Signal	66,241	112,214	10,000	10,000
	Street Striping	39,829	39,400	40,000	40,000
	Street Lights	10,434	1,797	-	10,000
	Office Equipment	-	202	350	350
	Radios	-	-	800	800
	Machine & Equip Internal Svc	65,865	50,970	44,829	56,547
	Motor Vehicle Internal Service	82,790	91,778	73,401	87,284
GENERAL SERVICES	Traffic Consultation	7,754	24,645	4,000	4,000
	Info Tech Services	31,355	32,701	18,582	53,805
	Grounds Maintenance	46,942	48,442	10,000	-
	Memberships	575	892	1,039	1,039
	Travel and Training	8,913	14,734	12,600	12,600
	Telephone	2,693	2,656	2,774	2,735
	Wireless Services	2,374	1,064	2,446	1,096
	Water	125	129	137	148
	Electricity	1,844	1,969	2,134	2,067
	Street Lights	889,812	830,475	860,000	860,000
	Traffic Lights	29,491	23,759	15,000	17,000
	Equipment Rental	40,594	34,155	40,000	40,000
	Capital Equipment Rental	295,686	288,587	328,091	275,701
	Land Clearing	44,378	37,688	35,000	35,000
CAPITAL EXPENSES	Capital Equipment	-	1,591	5,000	-
	TOTAL EXPENDITURES	**$3,517,072**	**$3,530,836**	**$3,516,845**	**$3,598,816**

PARKS MAINTENANCE

Mission

Provide continually improved leisure-time opportunities for the public through well planned and managed parks facilities.

Description of Service

The Parks Maintenance division provides landscape and grounds maintenance services at city park and recreation properties. The Parks Maintenance division plans maintenance and renovation of city parks, ball fields, playgrounds, sports courts, equestrian trails, arenas, walking trails and other outdoor recreational sites.

Department Highlights

KEYNOTES: QUALITY OF LIFE, ENVIRONMENT/ PUBLIC INFRASTRUCTURE , CITY GOVERNANCE

- Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive
- Includes clean air, water, land, quality transportation, water, sewer, and reclaimed water services
- Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government

DIVISION GOALS

- Maintain system of parks for public use
- To keep all parks facilities in top working order
- To provide assistance with city sponsored events

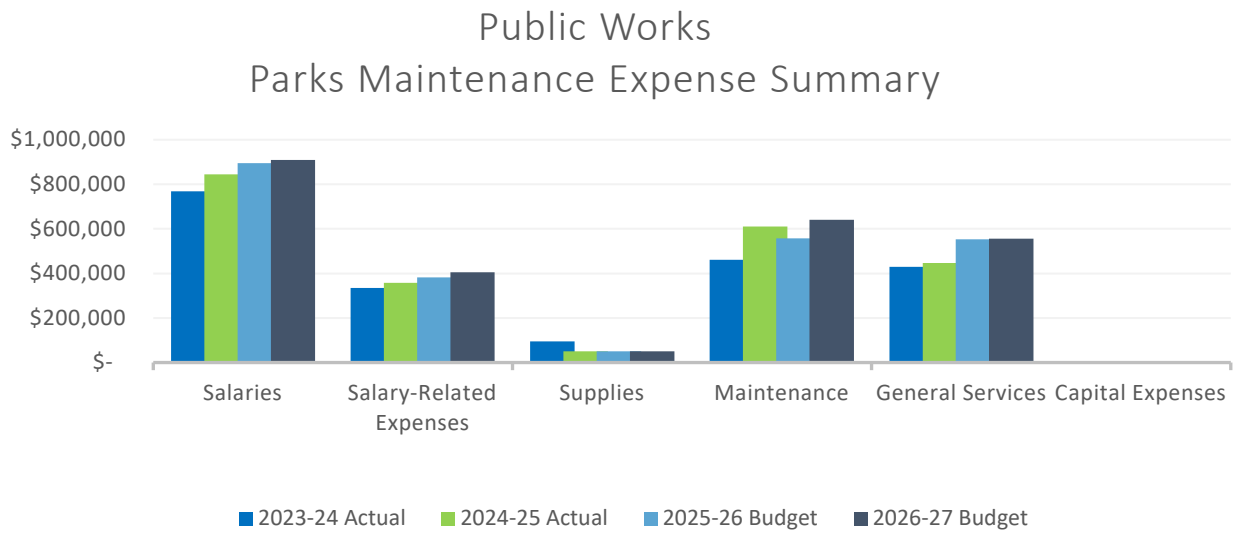
STRATEGIES

- Maintain parks including grounds, structures, sports fields, and dog parks
- The parks are inspected and schedules any repairs needed to ensure safety concerns
- Schedule and coordinate with staff to set up for special events, including cleanup

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Total acres of specific parks, sports fields, and green spaces; Davis Field, Helen Howarth Park, and Youth Park	99.59	81.58	81.58	81.58	81.58
Total work orders for prep sports facilities for all youth organizational including tournaments	395	59	65	65	65
Total repair work orders for all parks maintenance for the year	496	104	120	525	120
Total work orders for special events	100	22	25	25	25

PARKS MAINTENANCE



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	768,613	844,109	894,480	909,577
SALARY-RELATED EXPENSES	334,487	357,976	382,830	383,087
SUPPLIES	95,530	50,952	50,400	50,400
MAINTENANCE	460,943	610,114	556,811	640,526
GENERAL SERVICES	430,136	446,298	553,677	555,597
CAPITAL EXPENSES	-	474	3,500	-
TOTAL EXPENDITURES	**$2,089,709**	**$2,309,922**	**$2,441,698**	**$2,539,187**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Works Supervisor-Parks	1.0	1.0	1.0	1.0	$75,718
	Parks Public Works Foreman	1.0	1.0	1.0	1.0	91,058
	Staff Assistant	1.0	1.0	1.0	1.0	44,570
	Debris Maintenance Tech	-	1.0	1.0	1.0	43,201
	Senior Stormwater Maint. Operator	4.0	4.0	4.0	4.0	279,148
	Stormwater Maint. Operator	7.0	7.0	7.0	7.0	343,882
	TOTAL FULL-TIME	**14.0**	**15.0**	**15.0**	**15.0**	**$877,577**

PARKS MAINTENANCE

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$734,189	$783,138	$862,480	$877,577
	Overtime	34,425	60,971	32,000	32,000
SALARY-RELATED EXPENSES	Social Security	55,365	62,234	68,428	69,583
	Group Insurance	176,639	173,398	176,611	178,057
	City Pension Contribution	69,789	88,683	94,010	115,607
	Workers Compensation	32,695	33,661	43,781	19,840
SUPPLIES	Office Supplies	395	240	400	400
	Operating Supplies	58,316	13,701	10,000	10,000
	Gas and Oil	26,560	27,529	33,000	33,000
	Wearing Apparel	10,260	9,482	7,000	7,000
MAINTENANCE	Grounds	123,359	131,551	120,000	120,000
	Roadway Island Maintenance	-	-	30,000	30,000
	Building Internal Service	197,499	310,502	230,000	270,000
	Property Repairs & Improvement	33,820	71,228	100,000	125,000
	Office Equipment	66	48	60	60
	Radios	-	-	420	420
	Machine & Equip Internal Svc	60,934	38,157	41,466	43,099
	Motor Vehicle Internal Service	45,266	58,627	34,865	51,947
GENERAL SERVICES	Info Tech Services	15,457	16,121	19,553	24,406
	Grounds Maintenance	154,901	152,716	200,000	200,000
	Credit Card Fees	778	623	-	-
	Memberships	296	591	400	400
	Travel and Training	3,355	6,458	9,000	9,000
	Telephone	979	966	1,009	995
	Wireless Services	682	597	703	615
	Water	21,157	26,950	28,946	30,993
	Reclaimed Water	15,414	21,329	-	-
	Electricity	102,585	95,209	108,060	99,969
	Equipment Rental	3,498	1,154	2,400	2,400
	Capital Equipment Rental	111,033	123,585	182,477	185,690
	Parkland Lease	-	-	1,129	1,129
CAPITAL EXPENSES	Capital Equipment	-	474	3,500	-
	TOTAL EXPENDITURES	**$2,089,709**	**$2,309,922**	**$2,441,698**	**$2,539,187**

CONSTRUCTION SERVICES

Mission

Provide efficient project management services, inspection services, surveying, mapping and design functions related to the Capital Improvement Program and support to the city departments with private developers to ensure superior services.

Description of Service

The Construction Services division prepares plans and specifications for city projects, prepares and updates city atlas and utility maps, including computer mapping and design. The Construction Services division provides all inspection services necessary for construction improvements throughout the City of Pinellas Park based on the Capital Improvement Program.

Department Highlights

KEYNOTE: ENVIRONMENT /PUBLIC INFRASTRUCTURE

- Includes clean air, water, land, quality transportation, water, sewer, and reclaimed water services

DIVISION GOALS

- Perform construction inspections of all capital projects for Public Works projects and assist Building Development with engineering permit and right-of-way permit inspections when needed
- Provide building permit and sub-division plan reviews which protect life and property
- Provide residents with quality projects completed on-time and on-budget
- Review and approve all legal descriptions and sketches for city deeds, easements, plats, annexations, unity of titles, and lot line adjustments

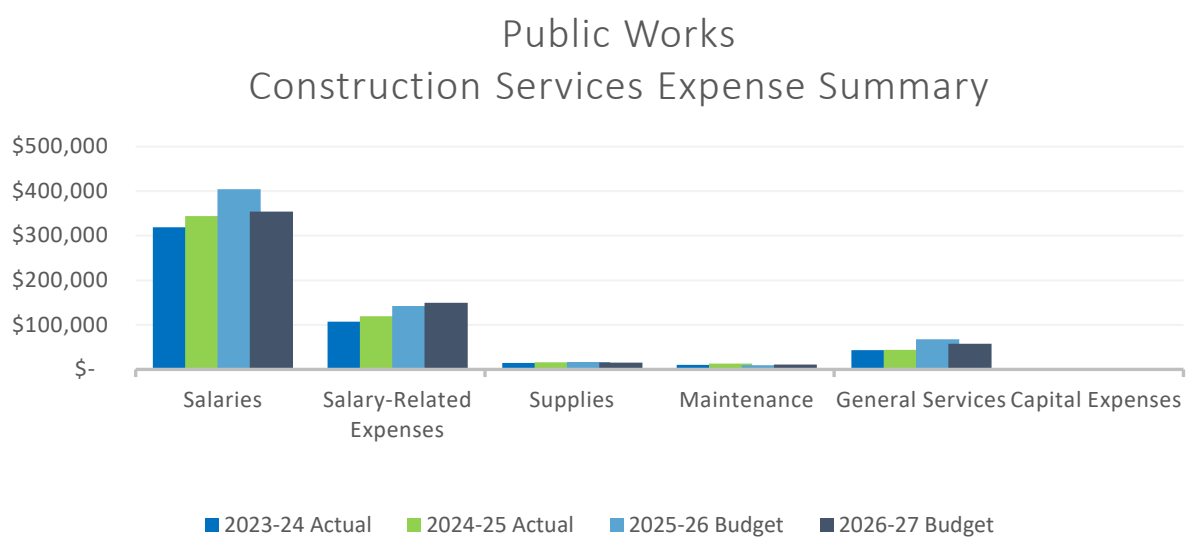
STRATEGIES

- Create and maintain various data and information “in house” for use in city department decision making processes and business workflow. Track and maintain records for all projects
- Residential permitting; commercial permitting; ensure compliance with the Land Development Code and the Engineering Manual of Minimum Design and Construction Standards. Determine right-of-way and easement needed for the Capital Improvement Program projects and private and public developments
- Print maps; support; accessibility; review legal descriptions and sketches for various document types
- Ensure and confirm the accuracy of legal descriptions and sketches

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of design requests	2	41	30	5	30
Number of map requests	53	67	50	50	50
Number of survey/GIS updates related requests	23	26	25	25	25
Number of research related requests	12	22	15	15	15
Number of New Request/Other Request	17	12	15	15	15

CONSTRUCTION SERVICES



Expense Summary

Expenditure Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	318,755	343,768	404,502	353,924
SALARY-RELATED EXPENSES	106,767	119,657	142,658	149,400
SUPPLIES	14,684	16,119	16,500	15,000
MAINTENANCE	9,957	12,815	9,172	10,983
GENERAL SERVICES	43,147	43,785	67,453	57,474
CAPITAL EXPENSES	-	1,281	-	-
TOTAL EXPENDITURES	**$493,311**	**$537,424**	**$640,285**	**$586,781**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Works Supervisor-Construction Services	1.0	1.0	1.0	1.0	$77,924
	Engineering Inspector	2.0	2.0	1.0	1.0	57,779
	CADD Technician	2.0	2.0	2.0	2.0	167,099
	Survey Instr. Tech./Party Chief	1.0	1.0	-	1.0	47,422
	TOTAL FULL-TIME	**6.0**	**6.0**	**4.0**	**5.0**	**$350,224**

CONSTRUCTION SERVICES



Construction Services

- Survey, design, and computer aided drafting
- Construction management and inspection of public improvement projects
- Inspection assistance in private development
- Reviewing and tracking all subdivision bonds and right-of-way bonds
- Preparation of special assessment projects for city improvements
- Coordinate project development and construction with various engineering consultants for city infrastructure improvement projects
- Reviews, approves, and oversees all engineering and right-of-way permits
- Determines and acquires easements that are needed for city projects and infrastructure
- Determines land needed to be acquired as right-of-way for city projects and infrastructure

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$316,942	$334,823	$398,402	$350,224
	Overtime	1,813	8,945	3,700	3,700
	Auto Allowance	-	-	2,400	-
SALARY-RELATED EXPENSES	Social Security	23,413	25,565	30,944	27,075
	Group Insurance	52,030	47,367	65,841	75,226
	City Pension Contribution	29,831	44,619	42,513	44,984
	Workers Compensation	1,493	2,106	3,360	2,115
SUPPLIES	Office Supplies	1,735	2,820	3,500	2,500
	Operating Supplies	5,072	6,459	5,000	5,000
	Operating Equipment	-	533	-	-
	Gas and Oil	5,254	4,601	5,000	5,000
	Wearing Apparel	2,624	1,707	3,000	2,500
MAINTENANCE	Building Internal Service	5,189	3,616	5,000	4,000
	Motor Vehicle Internal Service	4,768	9,198	4,172	6,983
GENERAL SERVICES	Consultation Services	-	78	2,000	3,000
	Info Tech Services	20,667	21,554	36,005	34,249
	Memberships	293	612	900	900
	Travel and Training	3,255	2,291	4,000	3,000
	Telephone	3,164	2,555	3,259	2,632
	Wireless Services	1,158	895	1,193	921
	Water	125	129	137	148
	Electricity	922	973	1,036	1,022
	Equipment Rental	489	571	1,100	1,100
	Capital Equipment Rental	13,075	14,128	17,823	10,502
CAPITAL EXPENSES	Capital Equipment	-	1,281	-	-
	TOTAL EXPENDITURES	**$493,311**	**$537,424**	**$640,285**	**$586,781**

WATER

Mission

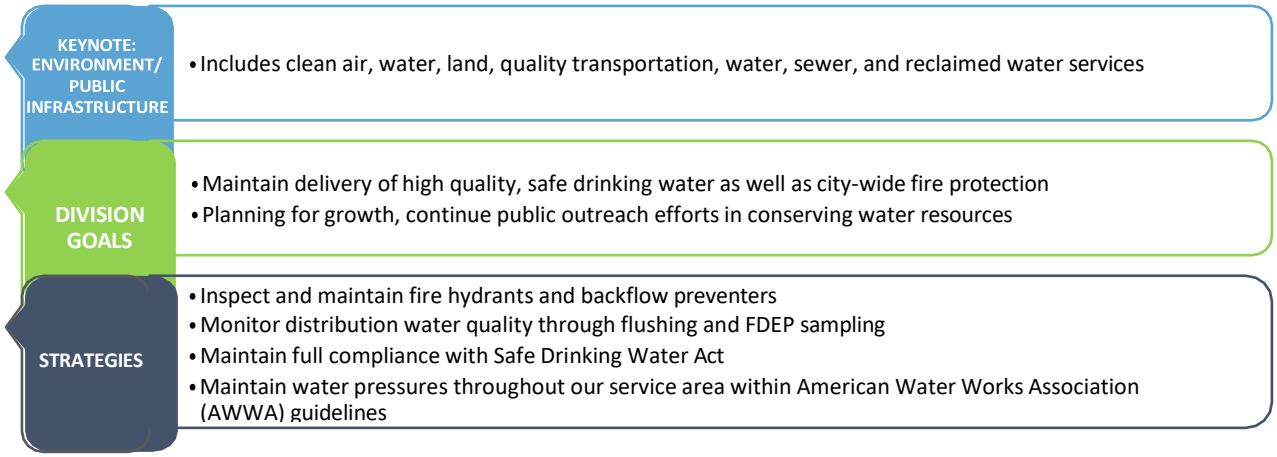
To manage and protect the city's water resources and provide the highest level of service to our customers. The division will do this by:

- Commitment to cost-effective analysis
- Continuous improvement to infrastructure, systems and processes
- Ongoing communication among city leaders, customers and staff
- Working with Tampa Bay Water and Pinellas County Utilities to control rates as well as assisting customers in ways to conserve water
- Valuing honesty, hard work, creativity, trust in each other, and perseverance

Description of Service

The Water division provides for installation, maintenance and replacement of water mains, meters, hydrants, double-check valve assemblies, and all necessary work on the pumping stations. We repair, tests, and re-calibrate all meters up to and including twelve-inch in size. We collect monthly water samples for bacteriological testing, periodical testing for foreign materials and chlorine residuals, as well as maintain the system by flushing mains. We handle remote meter read-out installations, any main relocation and extension work in conjunction with other projects, including roads and subdivisions. Up-to-date plat books are designed and revised as field changes occur. The division also prepares plans and specifications.

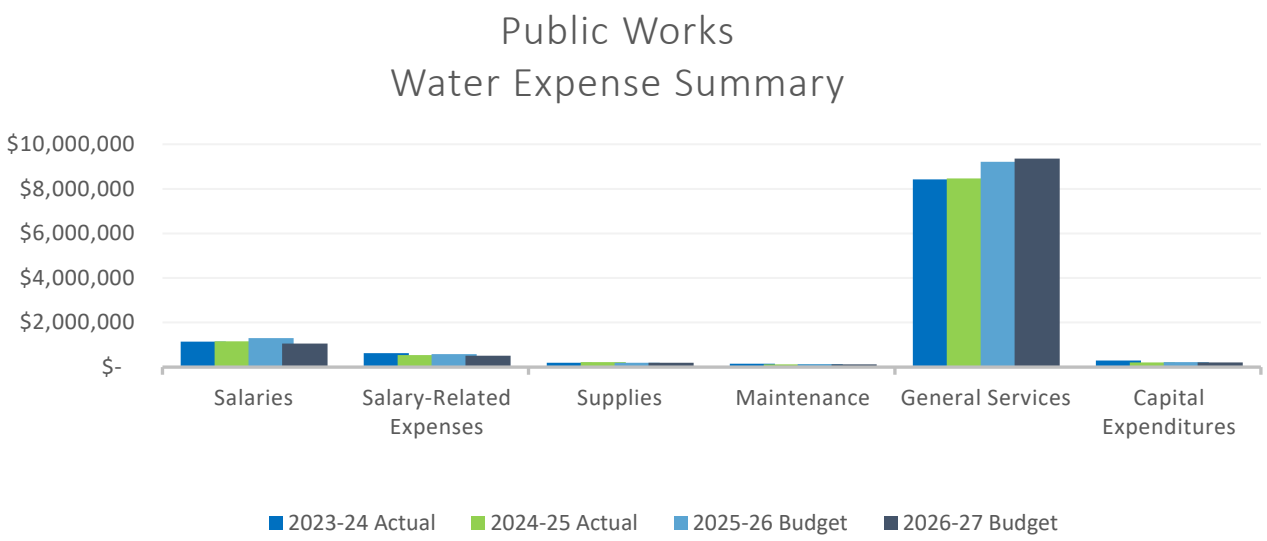
Department Highlights



Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Hydrants inspected/maintained	1,204	1,150	1,500	1,500	1,500
Water main breaks repairs repaired 2" and greater	48	44	40	30	30
Backflow preventers installed	11	13	20	20	20
Number of water samples collected	688	690	688	688	688
Water Meter Installed	38	16,914	16,914	-	-
Consumption variance of no more than 12% annually	19	13	10	12	12

WATER



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	1,146,470	1,159,703	1,304,265	1,064,125
SALARY-RELATED EXPENSES	629,841	535,224	586,958	506,265
SUPPLIES	191,764	228,855	190,634	190,634
MAINTENANCE	148,473	128,572	142,975	130,234
GENERAL SERVICES	8,422,658	8,461,303	9,214,571	9,364,908
CAPITAL EXPENDITURES	293,132	208,352	221,600	210,000
TOTAL EXPENSES	**$10,832,337**	**$10,722,008**	**$11,661,003**	**$11,466,166**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Utilities Director	0.5	0.5	0.5	0.5	$51,316
	Public Works Manager- Utilities	-	-	1.0	1.0	69,062
	Public Utilities Supervisor	1.0	1.0	-	-	-
	Foreman	2.0	2.0	2.0	2.0	138,495
	Water Quality Control Technician	1.0	1.0	1.0	1.0	52,345
	Senior Utilities Technician	4.0	4.0	4.0	4.0	263,532
	Utilities Technician	6.0	6.0	6.0	6.0	287,137
	Senior Utilities Meter Reader	1.0	1.0	1.0	1.0	45,290
	Utility Meter Reader	6.0	6.0	-	-	-
	Staff Assistant	1.0	1.0	1.0	1.0	42,056
	Administrative Clerk	1.0	1.0	1.0	1.0	62,492
	TOTAL FULL-TIME	**23.5**	**23.5**	**17.5**	**17.5**	**$1,011,725**
PART-TIME	City Engineer	1.0	1.0	-	-	-
	TOTAL PART-TIME	**1.0**	**1.0**	**-**	**-**	**-**

WATER

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$1,056,406	$1,066,174	$1,228,358	$1,011,725
	Overtime	76,923	82,240	50,000	50,000
	Part Time Salaries	10,729	8,882	23,507	-
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	81,793	87,688	99,776	81,406
	Group Insurance	314,074	329,921	339,367	283,063
	City Pension Contribution	210,453	98,290	128,535	127,308
	Workers Compensation	23,521	19,324	19,280	14,488
SUPPLIES	Office Supplies	422	452	800	800
	Operating Supplies	129,588	164,400	122,810	122,810
	Gas and Oil	41,602	44,379	48,824	48,824
	Wearing Apparel	20,151	19,624	18,200	18,200
MAINTENANCE	Building Internal Service	10,737	18,199	9,000	9,000
	Water Mains	32,641	27,926	38,000	38,000
	Office Equipment	116	24	6,550	550
	Radios	-	-	150	-
	Machine & Equip Internal Svc	49,147	29,747	34,403	28,429
	Motor Vehicle Internal Service	55,833	52,676	54,872	54,255
GENERAL SERVICES	Info Tech Services	23,758	24,427	103,304	88,735
	Water Purchase	8,227,820	8,289,627	8,922,884	9,000,000
	Memberships	209	542	1,500	1,500
	Travel and Training	6,806	7,299	10,000	10,000
	Telephone	5,761	6,441	5,934	6,634
	Wireless Services	3,598	1,836	3,706	68,350
	Water	-710	388	352	446
	Electricity	56,803	48,658	60,269	51,091
	Equipment Rental	985	460	1,679	1,679
	Capital Equipment Rental	97,628	81,626	104,943	136,473
CAPITAL EXPENDITURES	Water Meters	8,814	21,018	21,600	10,000
	Misc Water Extensions	284,317	187,334	200,000	200,000
	TOTAL EXPENSES	**$10,832,337**	**$10,722,008**	**$11,661,003**	**$11,466,166**

RECLAIMED WATER

Mission

To manage and protect the city's water resources and provide the highest level of service to our customers. The division will do this by:

- Commitment to cost-effective analysis
- Continuous improvement in infrastructure, system and processes
- Ongoing communication among city leaders, customers and staff to control water and control rates
- Working with customers and Pinellas County Utilities to conserve water and control rates
- Valuing honesty, hard work, creativity, trust in each other, and perseverance

Description of Service

The Reclaimed Water division provides installation, maintenance, and replacement of reclaimed water mains, meters, double-check valve assemblies and all necessary work to operate the system. The division repairs, tests and re-calibrates all of its meters. We collect samples and tests for foreign materials as well as maintain the system by flushing mains. We handle main relocation and extension work in conjunction with other projects. Up-to-date plat books are designed and revised as field changes occur.

Department Highlights

KEYNOTE: ENVIRONMENT/ PUBLIC INFRASTRUCTURE

- Includes clean air, water, land, quality transportation, water, sewer, and reclaimed water services

DIVISION GOALS

- Maintain and enhance reclaimed water distribution system
- Provide safe and healthy reclaimed water

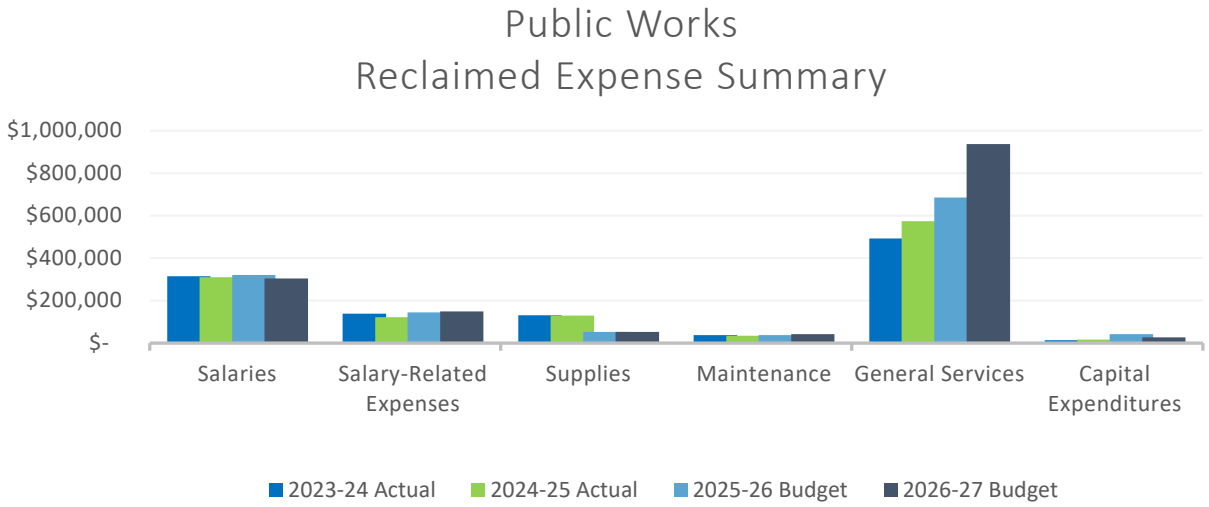
STRATEGIES

- Continue to safety, effectively, and efficiently maintain the reclaimed water distribution system
- Continue to expand service area and promote water conservation by installing mains and services in newly constructed areas of the city
- Continue to inspect and prevent potential risk/hazards associated with cross connections
- Implement operations and maintenance training classes

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Reclaimed water uses millions of gallons per day (MGD)	2.90	5.10	5.0	5	5
Annual cross connection inspections performed	5,249	7,320	8,000	8,000	8,000
Number of new meter installations	23	9	96	-	-
Backflow devices repaired	9	4	5	10	5
Breaks repaired over 2"	10	16	8	-	-

RECLAIMED WATER



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	314,454	310,015	320,935	303,509
SALARY-RELATED EXPENSES	139,126	121,932	144,207	149,091
SUPPLIES	130,856	129,747	52,307	52,307
MAINTENANCE	37,686	34,256	38,093	41,937
GENERAL SERVICES	491,840	574,470	685,706	937,164
CAPITAL EXPENDITURES	13,635	16,559	42,522	27,522
TOTAL EXPENSES	**$1,127,595**	**$1,186,980**	**$1,283,770**	**$1,511,530**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Utilities Director	0.25	0.25	0.25	0.25	$25,658
	Senior Utilities Technician	4.0	4.0	4.0	4.0	214,648
	Utilities Technician	1.0	1.0	1.0	1.0	49,823
	TOTAL FULL-TIME	**5.25**	**5.25**	**5.25**	**5.25**	**$290,129**

RECLAIMED WATER

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$285,235	$262,405	$307,555	$290,129
	Overtime	29,219	47,610	13,380	13,380
SALARY-RELATED EXPENSES	Social Security	23,489	23,444	24,552	23,218
	Group Insurance	66,161	72,966	80,822	82,744
	City Pension Contribution	42,154	19,867	33,730	38,576
	Workers Compensation	7,322	5,655	5,103	4,553
SUPPLIES	Office Supplies	-	-	90	90
	Operating Supplies	107,325	108,968	40,000	40,000
	Gas and Oil	17,143	15,630	9,987	9,987
	Wearing Apparel	6,388	5,149	2,230	2,230
MAINTENANCE	Building Internal Service	-	1,720	-	-
	Water Mains	479	980	7,900	7,900
	Machine & Equip Internal Svc	2,532	367	2,086	1,104
	Motor Vehicle Internal Service	34,675	31,190	28,107	32,933
GENERAL SERVICES	Info Tech Services	-	-	7,783	30,211
	Water Purchase	479,056	564,495	655,000	875,000
	Travel and Training	216	1,659	1,250	1,250
	Wireless Services	935	380	963	391
	Water	83	86	91	99
	Electricity	615	648	691	680
	Capital Equipment Rental	10,934	7,202	19,928	29,533
CAPITAL EXPENDITURES	Water Meters	12,480	12,752	30,000	15,000
	Misc Water Extensions	1,155	3,808	12,522	12,522
	TOTAL EXPENSES	**$1,127,595**	**$1,186,980**	**$1,283,770**	**$1,511,530**

Using Reclaimed Water Wisely and Safely

- Reclaimed water is for irrigation use only! Proper use of reclaimed water by all customers will help to ensure the safe and continued availability of this resource. There are some uses of reclaimed water that are prohibited. Because of the salt content in reclaimed water it may not be ideal for some types of plants (e.g., Azaleas, Chinese Privet, Gardenias, Roses, Geraniums, Marigolds and some citrus trees like Mango and Kumquat). All other citrus trees, especially orange and grapefruit, seem to thrive on reclaimed water, provided it is not sprayed on the leaves.

Some Typical Uses For Reclaimed Water

- Irrigating lawns and most landscaping designs
- Using in fountains or decorative pools (they must be clearly marked as containing reclaimed water)

Benefits from Utilizing Reclaimed Water

- Conserve drinking water creates an alternative water source for irrigation reduces fertilizing costs because reclaimed water is rich in nitrogen and phosphorous beautifies our community by enhancing landscaping

SEWER

Mission

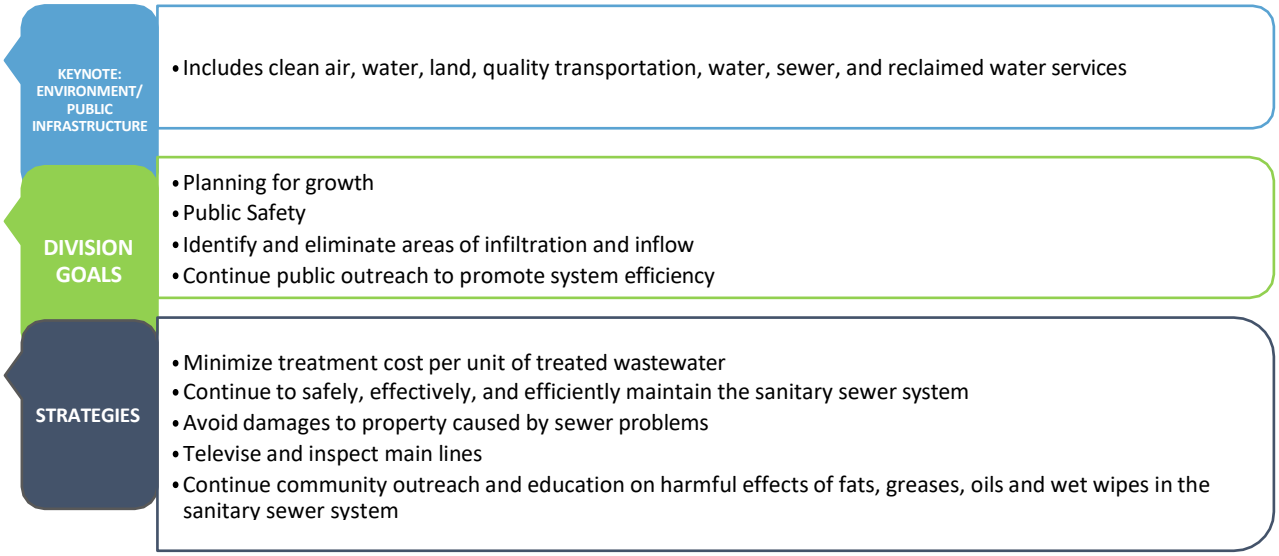
To manage and protect the city's water resources and provide the highest level of service to our customers. The division will do this by:

- Commitment to cost-effective analysis
- Continuous improvement in infrastructure, system and processes
- Ongoing communication among staff, customers and city leaders
- Working with customers and Pinellas County Utilities to conserve water and control rates
- Valuing honesty, hard work, creativity, trust in each other, and perseverance

Description of Service

The Sewer division provides proper maintenance, repair, and cleaning of all city sewer lines; internal inspection and repair of sewer lines by the use of self-contained television monitoring equipment; installation of new service connections to needed locations; and proper maintenance and repair of all lift station facilities, equipment, metering devices and transmission lines. Administrative and technical functions include the coordination of testing and monitoring of public and private industrial effluent to prevent hazardous waste from being discharged into the sewer system or environment, and to ensure the city's discharge is in full compliance with all state and federal hazardous materials and waste regulations.

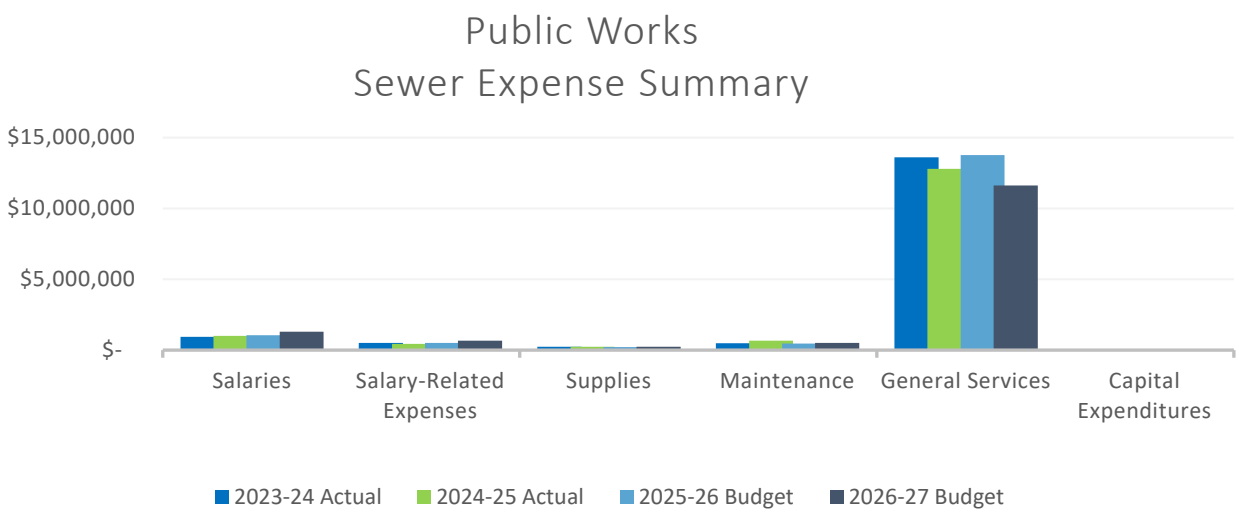
Department Highlights



Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Footage of lines inspected and televised	11,074	21,921	40,000	40,000	40,000
Gallons of sanitary sewer (in millions) collected per day	5.7	5.6	5.5	5.5	5.5
Stoppages cleared	487	362	100	100	100
Cleanouts installed	78	25	80	80	80
Manholes inspected	164	315	500	500	500
Consumption variance of no more than 12% annually	33	15	N/A	12	12

SEWER



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	943,822	1,001,446	1,045,234	1,298,075
SALARY-RELATED EXPENSES	513,763	446,626	517,222	656,032
SUPPLIES	242,254	234,443	218,158	238,158
MAINTENANCE	493,552	658,017	455,878	517,063
GENERAL SERVICES	13,602,906	12,789,913	13,763,846	11,613,019
CAPITAL EXPENSES	-	19,562	-	-
CAPITAL EXPENDITURES	-	-	15,000	15,000
TOTAL EXPENSES	**$15,796,296**	**$15,150,007**	**$16,015,338**	**$14,337,347**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Public Utilities Director	0.25	0.25	0.25	0.25	$25,658
	Public Works Supervisor-Utilities	-	1.0	1.0	1.0	75,929
	Foreman	2.0	2.0	2.0	2.0	132,575
	Public Works Coordinator	-	-	1.0	1.0	82,829
	Engineering Inspector	-	-	1.0	1.0	67,006
	Senior Utilities Technician	5.0	5.0	5.0	5.0	327,550
	Utilities Technician	8.0	8.0	9.0	11.0	523,641
	Sewer Services Coordinator	1.0	1.0	-	-	-
	TOTAL FULL-TIME	**16.25**	**17.25**	**19.25**	**21.25**	**$1,235,188**

SEWER

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$829,958	$888,760	$982,347	$1,235,188
	Overtime	113,864	112,686	62,887	62,887
SALARY-RELATED EXPENSES	Social Security	67,509	73,500	79,960	99,303
	Group Insurance	272,066	287,398	313,027	375,516
	City Pension Contribution	160,527	72,150	109,854	164,985
	Workers Compensation	13,660	13,577	14,381	16,228
SUPPLIES	Office Supplies	-	489	500	500
	Operating Supplies	176,675	170,572	165,000	165,000
	Operating Equipment	27	1,764	-	-
	Gas and Oil	49,097	47,370	42,658	62,658
	Wearing Apparel	16,455	14,248	10,000	10,000
MAINTENANCE	Building Internal Service	13,814	38,919	12,000	24,000
	Lift Stations	180,226	195,813	177,255	177,255
	Sanitary Sewer	114,627	162,505	85,000	85,000
	Machine & Equip Internal Svc	78,050	78,907	73,336	86,454
	Motor Vehicle Internal Service	106,835	181,873	108,287	144,354
GENERAL SERVICES	Info Tech Services	15,014	15,659	34,875	56,721
	Sewage Treatment Pin County	13,134,722	12,302,661	13,200,000	11,000,000
	Memberships	209	215	500	500
	Travel and Training	9,311	16,442	10,000	10,000
	Telephone	3,069	2,917	3,161	3,005
	Wireless Services	1,598	856	1,646	86,650
	Water	64,747	48,589	71,222	55,877
	Electricity	211,598	228,900	250,926	240,345
	Equipment Rental	985	916	1,621	1,621
	Capital Equipment Rental	161,651	172,758	189,895	158,300
CAPITAL EXPENSES	Capital Equipment	-	19,562	-	-
CAPITAL EXPENDITURES	Misc Sewer Extensions	-	-	15,000	15,000
	TOTAL EXPENSES	**$15,796,296**	**$15,150,007**	**$16,015,338**	**$14,337,347**

STORMWATER

Mission

Plan, build, manage, and maintain the city's stormwater facilities in a superior yet cost-effective manner that will help reduce flooding and promote a cleaner, healthier, and safer environment for the public.

Description of Service

The Stormwater division is responsible for the management, maintenance, and repair of the city's storm sewers, ditches, retention/detention ponds, mitigation areas, storm manholes, catch basins, street curbing, and all other drainage structures to help eliminate flooding of streets and homes, and to ensure that all Federal, State, County, and City stormwater runoff requirements are met. This program supports the installations of the new storm sewers, new catch basins, manholes, and other required structures. The Stormwater division also provides assistance to the Engineering division with planning, design, and development of stormwater studies and projects. Provides stormwater administration for the National Pollutant Discharge Elimination System federal permit.

Department Highlights

KEYNOTE: ENVIRONMENT / PUBLIC INFRASTRUCTURE

- Includes clean air, water, land, quality transportation, sewer, and reclaimed water services

DIVISION GOALS

- Maintain clean roadways, and keep the drainage system clear of debris that could cause blockages
- To replace old drainage pipes that no longer function correctly
- Maintain all water ways for drainage purposes to help with flooding concerns

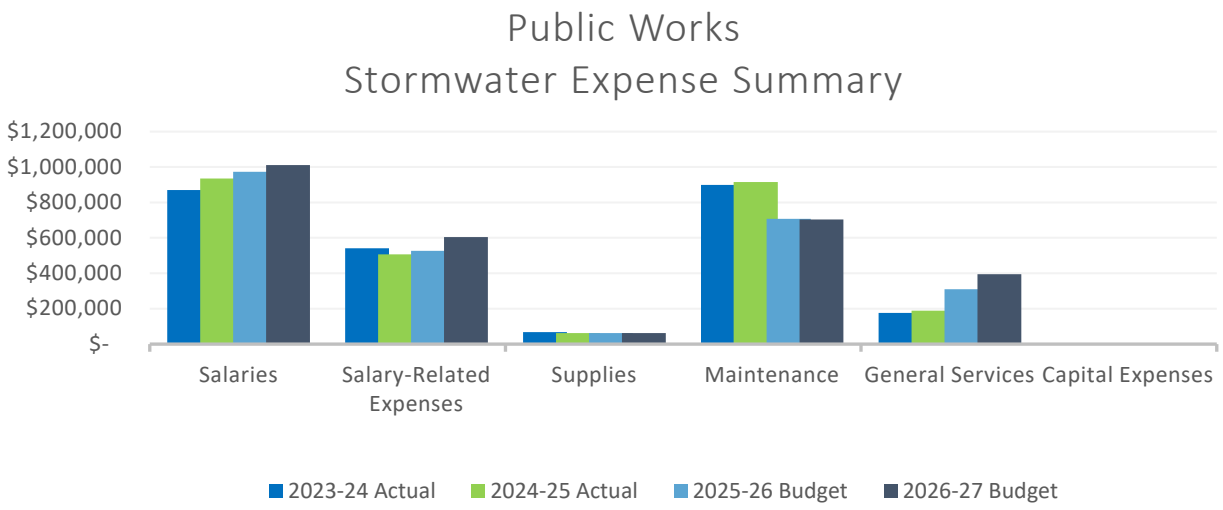
STRATEGIES

- Scheduled maintenance that is required by NPDES to maintain the drainage system
- Identifying older structures that require replacement to improve that drainage system
- Schedule maintenance of mowing and debris removal to insure the quality of the drainage system

Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Number of street miles swept	680.51	846.82	1,200	1,200	1,200
Total tonnage removed from roads and catch basins	412.44	562.01	300	300	300
Total of linear footage of old drainage pipes replaced	2,566	4,025	1,500	1,500	1,500
Mowing by square footage. Including ditches, ponds, and right of ways	7,498,848	21,546,803	6,897,839	6,897,839	6,897,839
Total pounds of debris removed from ditches, ponds, and right of ways	12,201	7,046	4,000	4,000	4,000

STORMWATER



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	870,873	934,269	973,540	1,011,492
SALARY-RELATED EXPENSES	541,970	507,032	527,394	604,699
SUPPLIES	67,137	61,637	63,000	63,000
MAINTENANCE	899,591	914,368	707,495	703,310
GENERAL SERVICES	176,403	189,464	310,587	395,664
CAPITAL EXPENSES	1,100	2,022	2,500	-
TOTAL EXPENSES	**$2,557,073**	**$2,608,793**	**$2,584,516**	**$2,778,165**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Transportation & Stormwater Director	0.5	0.5	0.5	0.5	$55,575
	Transportation & Stormwater Supervisor	1.0	-	-	-	-
	Foreman, Public Works	1.0	2.0	2.0	2.0	149,944
	Sr. Stormwater Maintenance Operator	6.0	6.0	6.0	6.0	324,783
	Stormwater Maintenance Operator	10.0	10.0	10.0	10.0	461,190
	TOTAL FULL-TIME	**18.5**	**18.5**	**18.5**	**18.5**	**$991,492**

STORMWATER

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$846,517	$909,321	$960,540	$991,492
	Overtime	24,355	24,948	13,000	20,000
SALARY-RELATED EXPENSES	Social Security	60,829	68,662	74,476	77,379
	Group Insurance	265,768	309,913	303,900	347,823
	City Pension Contribution	166,055	73,552	90,703	121,033
	Workers Compensation	49,318	54,906	58,315	58,464
SUPPLIES	Operating Supplies	8,861	6,576	15,000	15,000
	Gas and Oil	43,080	40,332	38,000	38,000
	Wearing Apparel	15,196	14,730	10,000	10,000
MAINTENANCE	Building Internal Service	1,615	1,145	3,000	1,000
	Storm Sewers	528,937	602,642	375,000	375,000
	Streets	336	93	-	-
	Machine & Equip Internal Svc	171,794	119,650	149,251	132,601
	Motor Vehicle Internal Service	198,580	190,837	180,244	194,709
	Vehicle Damage Repair	-1,670	-	-	-
GENERAL SERVICES	Consultation Services	26,403	34,475	30,000	76,463
	Info Tech Services	-	-	57,254	61,004
	Memberships	211	1,851	1,500	1,500
	Travel and Training	15,102	22,911	11,200	11,200
	Telephone	2,798	1,055	2,881	1,086
	Water	42	43	46	50
	Electricity	307	357	345	375
	Capital Equipment Rental	131,541	128,773	207,361	243,986
CAPITAL EXPENSES	Capital Equipment	1,100	2,022	2,500	-
	TOTAL EXPENSES	**$2,557,073**	**$2,608,793**	**$2,584,516**	**$2,778,165**



To report drainage issues, please phone (727)369-5850.

- Culverts
- Drainage Inlets
- Ditches
- Mitigation Areas
- Stormwater Retention
- Detention Ponds

FACILITIES AND PROJECT MANAGEMENT

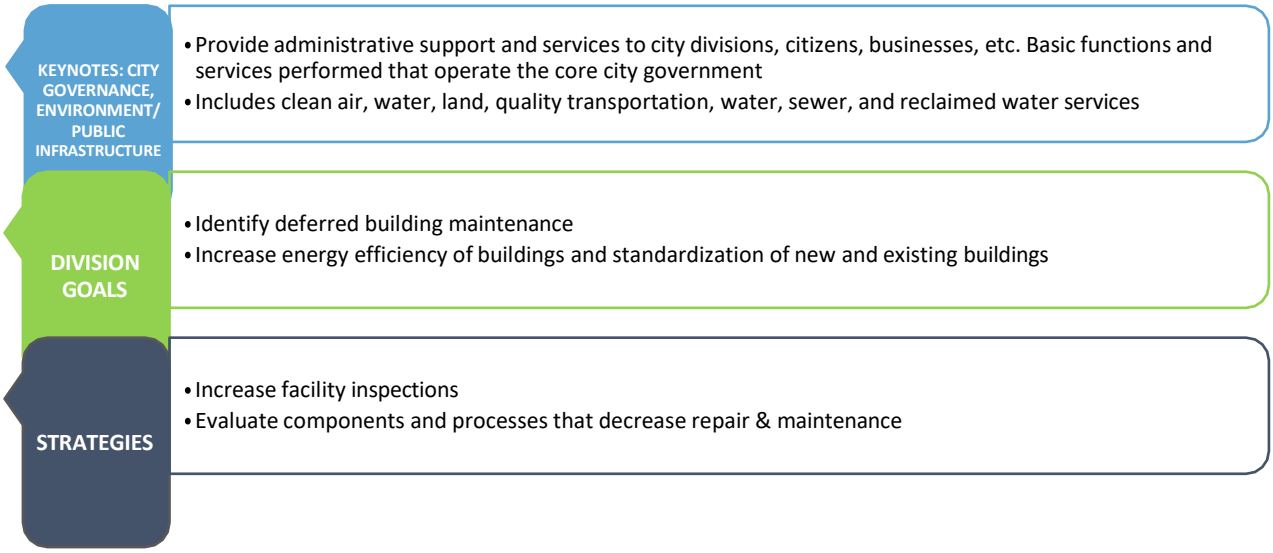
Mission

Provide efficient and effective facility and project management services that protect and enhance the quality of life for the City of Pinellas Park.

Description of Service

The Facilities & Project Management division enhances and beautifies city-owned structures, with an increased emphasis on preventive maintenance. In addition, the division manages projects that are both facilities-related and capital improvements.

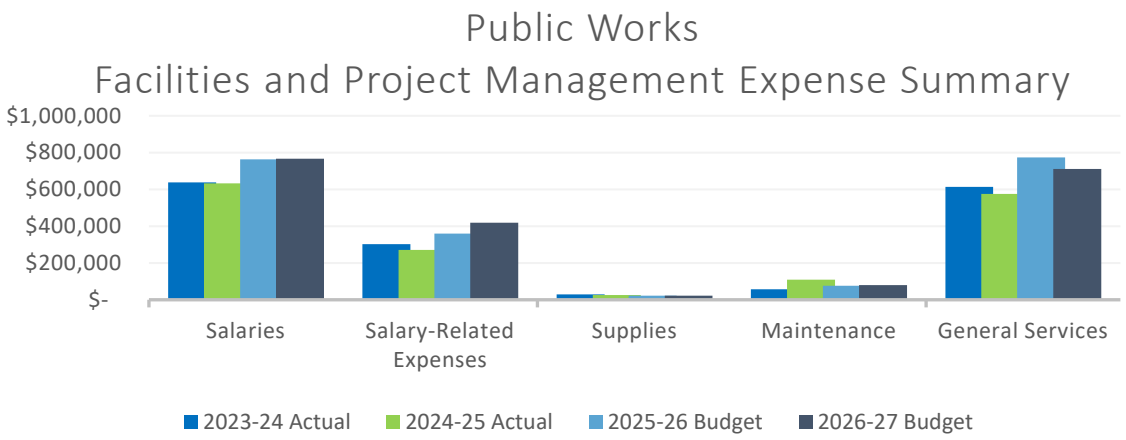
Department Highlights



Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Average time to complete preventative maintenance work	2.5	1.75	1.50	2.0	1.0
Preventive maintenance (PM) program compliance percentage	58%	68%	80%	85%	85%
Percentage of completed work that is reactive	68%	62%	60%	50%	50%
Total charge-back costs on work orders to cover division cost	1,175	1,225	1,300	1,375	1,400
Backlog of deferred work	25%	27%	20%	20%	10%

FACILITIES AND PROJECT MANAGEMENT



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	637,865	632,739	764,078	766,182
SALARY-RELATED EXPENSES	301,883	270,605	359,218	418,299
SUPPLIES	29,365	25,150	21,800	21,800
MAINTENANCE	56,352	108,778	76,549	79,870
GENERAL SERVICES	614,141	575,171	772,966	711,339
TOTAL EXPENSES	**$1,639,604**	**$1,612,444**	**$1,994,611**	**$1,997,490**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Assistant Public Works Administrator	0.5	0.5	0.5	0.5	$67,082
	Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	70,404
	Project Manager	2.0	2.0	2.0	2.0	182,352
	Building Maintenance Specialist	4.0	5.0	5.0	5.0	259,298
	Electrician	1.0	1.0	-	1.0	56,370
	Custodial Worker	4.0	3.0	2.0	3.0	118,276
	TOTAL FULL-TIME	**12.5**	**12.5**	**10.5**	**12.5**	**$753,782**

FACILITIES AND PROJECT MANAGEMENT

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$631,140	$618,839	$751,678	$753,782
	Overtime	4,311	11,494	10,000	10,000
	Auto Allowance	2,413	2,407	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	46,957	47,942	58,452	58,613
	Group Insurance	157,810	166,181	205,881	248,369
	City Pension Contribution	83,098	40,161	80,305	97,382
	City Deferred Compensation	-	1,120	1,917	2,084
	Workers Compensation	14,018	15,201	12,663	11,851
SUPPLIES	Office Supplies	1,385	215	1,500	1,500
	Operating Supplies	9,425	7,942	10,000	10,000
	Gas and Oil	13,174	12,027	6,800	6,800
	Wearing Apparel	5,381	4,966	3,500	3,500
MAINTENANCE	Building Internal Service	2,643	3,988	2,700	2,200
	Property Repairs & Improvement	32,148	91,679	60,000	60,000
	Machine & Equip Internal Svc	2,202	2,733	3,257	2,325
	Machinery & Equipment	953	-	953	953
	Motor Vehicle Internal Service	18,405	10,378	9,639	14,392
GENERAL SERVICES	Info Tech Services	15,032	16,142	28,227	40,930
	Air Conditioning Services	84,904	82,136	110,000	110,000
	Janitorial Services	402,411	383,565	445,908	445,908
	Contract Services	49,600	14,243	50,000	50,000
	Employment Exams	7,745	6,300	8,000	8,000
	Memberships	-	45	-	-
	Travel and Training	845	30	1,500	1,500
	Mileage Reimbursement	-	-	250	250
	Telephone	979	966	1,009	995
	Wireless Services	1,931	2,504	1,989	2,579
	Water	83	86	91	99
	Electricity	615	649	691	681
	Equipment Rental	2,199	963	1,688	1,688
	Capital Equipment Rental	47,797	67,545	123,613	48,709
	TOTAL EXPENSES	**$1,639,604**	**$1,612,444**	**$1,994,611**	**$1,997,490**

FLEET MAINTENANCE

Mission

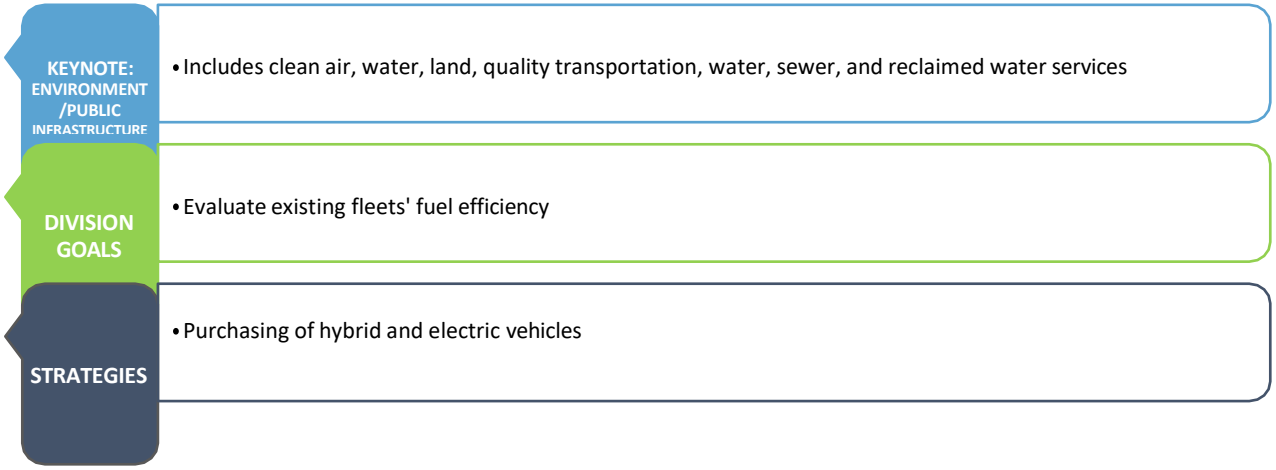
Provide superior yet cost-effective fleet maintenance services.

Description of Service

The Fleet Maintenance division increases the efficiency and productivity of the fleet shop operation. It performs maintenance on all city licensed vehicles.

- Coordinate maintenance and repair for the city fleet and emergency generators
- Procurement of all new vehicles and equipment acquisitions for city user department
- Provide maintenance and repair for the city's fueling station
- Provide after hour's emergency services for public works, police, and fire departments
- Coordinate new vehicle and truck conversions for the police and fire departments
- Provide quality service whenever necessary to all city departments
- Fleet maintenance division staff: 10 including administration, fleet size: 950

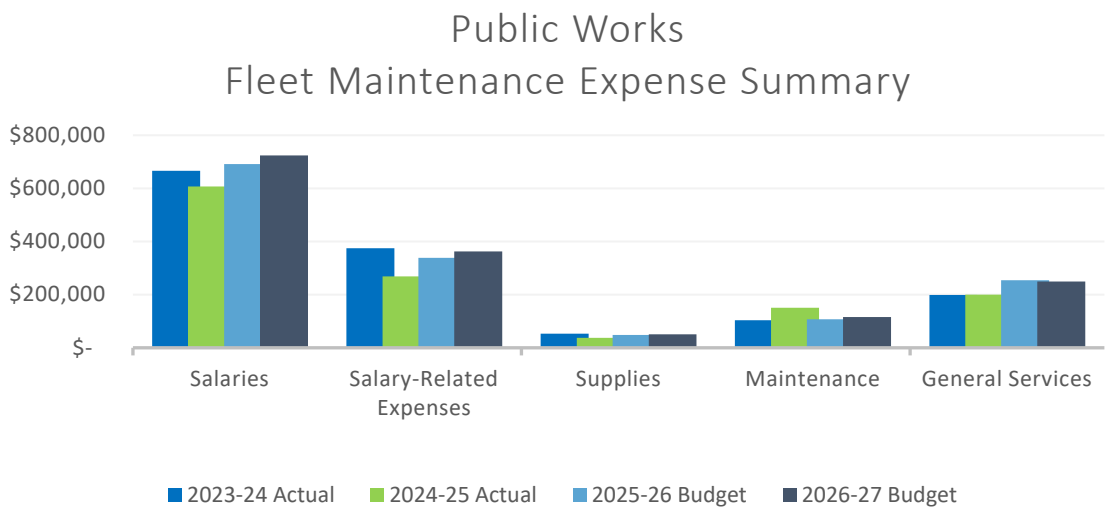
Department Highlights



Performance Metrics

Strategic Measures	2023-24 Actual	2024-25 Actual	2025-26 Projected	2025-26 Target	2026-27 Target
Percent of vehicles exceeding replacement criteria	25%	18%	15%	15%	10%
Fleet preventative maintenance on-time completion rate	78%	81%	85%	85%	90%
Charge back labor hours annually	7,850	7,769	8,000	8,250	8,150
Average time to complete repair work orders	3.15	3.25	3	3	2.5
Average time to complete emergency work order	2.0	2.8	2.5	2.5	2.25

FLEET MAINTENANCE



Expense Summary

Expense Category	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	666,904	607,053	691,803	724,546
SALARY-RELATED EXPENSES	375,283	268,920	339,038	362,342
SUPPLIES	53,174	37,324	47,750	50,250
MAINTENANCE	104,055	151,344	107,817	116,405
GENERAL SERVICES	198,410	200,458	253,914	249,948
TOTAL EXPENSES	**$1,397,826**	**$1,265,099**	**$1,440,322**	**$1,503,491**

Schedule of Budgeted Positions

Position		2024-25 Budget	2025-26 Budget	2025-26 Actual	2026-27 Budget	2026-27 Salaries
FULL-TIME	Asst. Public Works Admin	0.5	0.5	0.5	0.5	$67,082
	Public Works Supervisor-Fleet	1.0	1.0	1.0	1.0	77,948
	Fleet Manager	1.0	1.0	1.0	1.0	122,422
	Lead Automotive Mechanic	1.0	1.0	1.0	1.0	70,398
	Automotive Equipment Specialist	2.0	2.0	1.0	2.0	127,594
	Senior Automotive Mechanic	3.0	3.0	2.0	3.0	204,257
	Automotive Mechanic	1.0	1.0	1.0	1.0	52,345
	Public Works Clerk	1.0	-	-	-	-
	TOTAL FULL-TIME	**10.5**	**9.5**	**7.5**	**9.5**	**$722,046**

FLEET MAINTENANCE

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARIES	Full Time Salaries	$660,911	$595,444	$689,303	$722,046
	Overtime	5,993	11,609	2,500	2,500
SALARY-RELATED EXPENSES	Social Security	46,812	43,357	52,923	55,428
	Group Insurance	216,836	165,468	202,830	203,218
	City Pension Contribution	101,210	50,438	72,708	92,090
	City Deferred Compensation	-	1,079	1,917	2,012
	Workers Compensation	10,426	8,579	8,660	9,594
SUPPLIES	Office Supplies	512	154	750	750
	Operating Supplies	35,052	14,358	33,000	33,000
	Bench Stock	-	1,724	3,000	3,000
	Gas and Oil	12,220	16,456	7,500	7,500
	Wearing Apparel	5,390	4,632	3,500	6,000
MAINTENANCE	Building Internal Service	85,983	115,255	82,000	90,000
	Machine & Equip Internal Svc	10,747	23,567	18,485	16,388
	Motor Vehicle Internal Service	7,637	12,397	7,332	10,017
	Fuel Holding	-312	125	-	-
GENERAL SERVICES	Info Tech Services	21,605	23,200	83,624	85,812
	Contract Services	121,775	117,745	100,000	100,000
	Memberships	359	215	100	100
	Travel and Training	3,795	6,919	10,000	10,000
	Telephone	2,448	2,414	2,522	2,486
	Wireless Services	1,388	759	1,430	782
	Water	3,322	3,430	3,654	3,945
	Electricity	24,586	25,940	27,625	27,237
	Capital Equipment Rental	19,132	19,837	24,959	19,586
	TOTAL EXPENSES	**$1,397,826**	**$1,265,099**	**$1,440,322**	**$1,503,491**

CITY OF



PINELLAS PARK

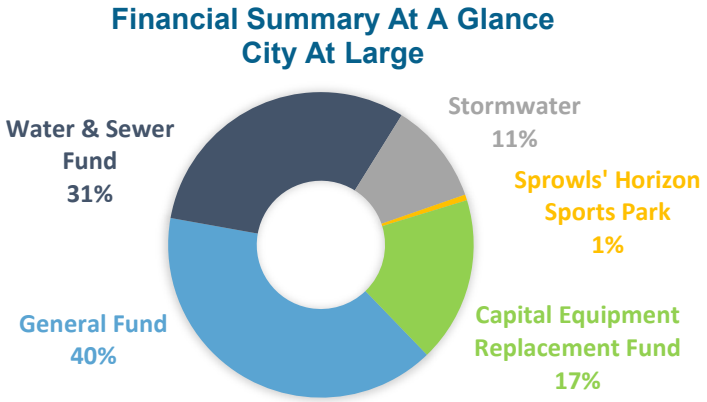
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CITY AT LARGE

Description of Service

Expenditures or items that are required to be appropriated for the city as a whole and are not allocated to any other programs are accounted for and reported in the City at Large budgets for each major operational fund. Examples of these types of items are casualty insurance liability, the city's share of insurance risk (self-insurance premiums) for liability and workers' compensation insurance, transfers to other funds, contributions to non-profit organizations, debt service interest, depreciation, bad debts, and contingency funds.



Financial Summary

Division by Fund		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget	Incr/Decr
GENERAL FUND	City At Large General Fund	6,432,161	6,237,707	6,925,805	7,909,417	14.2%
	TOTAL GENERAL FUND	**$6,432,161**	**$6,237,707**	**$6,925,805**	**$7,909,417**	**14.2%**
WATER & SEWER REVENUE FUND	City At Large Water & Sewer	8,661,355	15,699,103	6,149,290	6,131,290	-0.3%
	TOTAL WATER & SEWER REVENUE FUND	**$8,661,355**	**$15,699,103**	**$6,149,290**	**$6,131,290**	**-0.3%**
STORMWATER FUND	City At Large Stormwater	2,451,136	2,322,398	1,732,733	2,132,733	23.1%
	TOTAL STORMWATER FUND	**$2,451,136**	**$2,322,398**	**$1,732,733**	**$2,132,733**	**23.1%**
SPROWLS' HORIZON SPORTS PARK FUND	City At Large Sprowls' Horizon Sports Park	-	-	-	121,700	100.0%
	TOTAL YOUTH PARK SPORTS COMPLEX FD	**-**	**-**	-	**$121,700**	**100.0%**
CAPITAL EQUIP REPLACEMENT FUND	City At Large CER Fund	3,281,680	3,357,324	3,466,241	3,456,241	-0.3%
	TOTAL CAPITAL EQUIP REPLACEMENT FUND	**$3,281,680**	**$3,357,324**	**$3,466,241**	**$3,456,241**	**-0.3%**
	TOTAL DEPARTMENT	**$20,826,331**	**$27,616,531**	**$18,274,069**	**$19,751,381**	**8.1%**

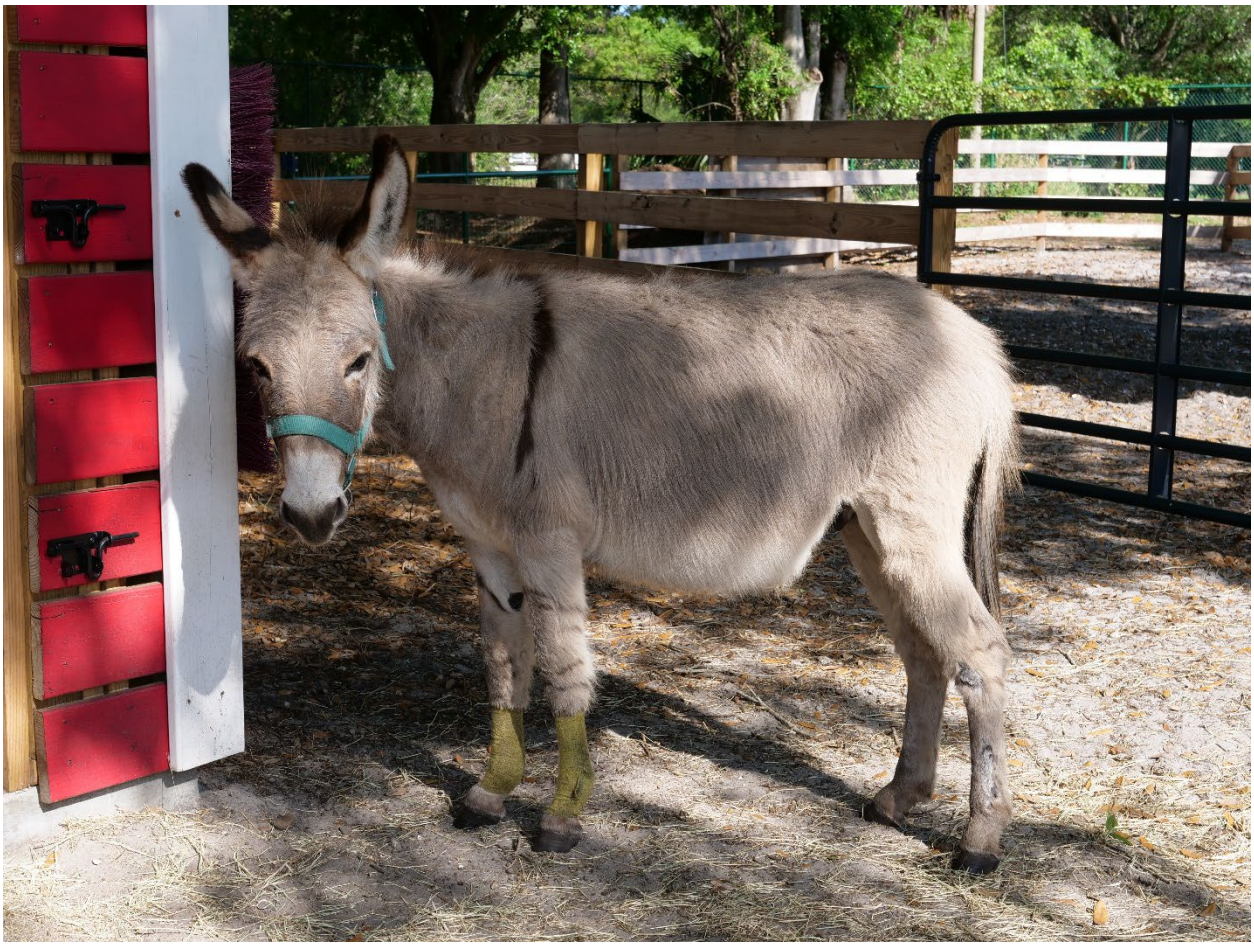
CITY AT LARGE – GENERAL FUND

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SALARY-RELATED EXPENSES	Group Insurance	$33,816	$30,361	$36,720	-
SUPPLIES	Operating Supplies	1,000	-	2,500	2,500
MAINTENANCE	Building Internal Service	-	480	-	-
GENERAL SERVICES	Info Tech Services	-	-	43,391	46,143
	Managerial Services	-	-	4,391	4,391
	Contract Services	81,933	135,673	197,011	197,011
	Tax Collection	2,616	2,923	3,000	3,000
	Obsolete Inventory	16,431	266	-	-
	General Insurance	783,467	823,223	1,019,060	1,019,060
	General Ins Ins Loss Fund	168,130	168,130	168,130	168,130
	Workers Comp Ins W/C Loss	232,352	232,352	232,352	232,352
	Business Development Incentive	3,150	3,150	5,000	5,000
	On-Line Selling Fees	1,252	1,614	5,500	5,500
	Annexation Incentives	-	-	2,500	2,500
	Transfer To Community Redev Fd	3,222,133	3,704,654	4,137,823	4,365,403
	Transfer to Youth Park Cpx	752,000	-	-	-
	Transfer To Cap Equip Replace	14,900	22,804	-	850,000
	Finance Svc Charge To Gen Fund	665,000	665,000	665,000	665,000
CAPITAL EXPENSES	Public Svc Education Found	5,000	5,000	5,000	5,000
	Boys and Girls Club	50,000	50,000	50,000	40,000
	Girls' Inc Of Pinellas	50,000	50,000	50,000	-
	Pace Center For Girls	20,000	20,000	20,000	20,000
	Going The Distance (Gtd)	10,000	10,000	-	-
	Neighborly Senior Services	25,000	30,000	30,000	30,000
	Celebrate Pinellas Park	-	-	5,700	5,700
	Holiday Season Decoration	5,000	5,000	5,000	5,000
	People Helping People	14,300	14,300	14,300	14,300
	Pinellas Park Angel Fund	56,426	56,427	56,427	56,427
	Pin County Coalition Homeless	58,655	-	-	-
	Pinellas Hope	35,000	35,000	35,000	35,000
	Family Promise Of Pinellas	10,000	-	-	-
	Personal Enrichment Services	1,600	10,000	10,000	10,000

CITY AT LARGE – GENERAL FUND

Lighthouse Of Pinellas	20,000	25,000	25,000	25,000
Center Against Spouse Abuse	3,000	7,000	7,000	7,000
St Giles Emergency Food Pantry	20,000	20,000	20,000	20,000
Vincent House	15,000	-	15,000	15,000
Safe Harbor	35,000	35,000	35,000	35,000
Family Center On Deafness	20,000	20,000	20,000	-
Over/Short (Bad Debt) Police	-	4,350	-	-
Chamber Of Commerce	-	20,000	-	20,000
Donations Not For Profits	-	10,000	-	-
Good Neighbors	-	20,000	-	-
TOTAL EXPENDITURES	**$6,432,161**	**$6,237,707**	**$6,925,805**	**$7,909,417**



CITY AT LARGE – WATER & SEWER FUND

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GENERAL SERVICES	Bad Debt Expense	$106,808	$69,362	$100,000	$100,000
	Audit Services	16,472	19,812	20,600	20,600
	Contract Services	12,354	36,100	20,500	20,500
	General Insurance	449,851	418,890	545,133	545,133
	General Ins Ins Loss Fund	222,870	222,870	222,870	222,870
	Workers Comp Ins W/C Loss	41,648	41,648	41,648	41,648
	On-Line Selling Fees	86	307	-	-
	Transfer To Cia Fund	2,093,386	9,359,714	-	-
	Gf Svc Chg To W&S Rev Fd	1,800,000	1,800,000	1,800,000	1,800,000
	Pmt In Lieu Of Property Taxes	625,039	625,039	625,039	625,039
DEBT SERVICE	Bond Principal 2014 W&S	442,000	456,000	-	-
	Bond Interest 2014 W&S	152,587	138,970	125,000	125,000
	Agent Fees	-	-	9,000	9,000
	Srl Phase 4B/5A Principal	9,265	-	-	-
	Srl Phase 5B Principal	128,365	-	-	-
	Srl Phase 4B/5A Interest	142	-	-	-
	Srl Phase 5B Interest	1,983	-	-	-
	Interest Exp Cust Deposit	1,014	2,339	2,500	2,500
	Interest Expense	425	395	-	-
CAPITAL EXPENSES	Depreciation Buildings	65,991	61,049	72,000	72,000
	Depreciation Infrastructure	2,440,750	2,405,656	2,500,000	2,500,000
	Depreciation Machine & Equip	19,601	9,055	30,000	15,000
	Amortization Expense	30,718	31,897	35,000	32,000
	TOTAL EXPENSES	**$8,661,355**	**$15,699,103**	**$6,149,290**	**$6,131,290**

CITY AT LARGE – STORMWATER

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GENERAL SERVICES	Consultation Services	$24,068	$21,156	$50,000	-
	General Insurance	72,094	66,878	87,233	87,233
	On-Line Selling Fees	-	3	-	-
	Transfer To Cia Fund	2,287,592	2,126,748	1,525,000	1,936,000
CAPITAL EXPENSES	Depreciation Infrastructure	64,480	104,846	67,000	106,000
	Depreciation Machine & Equip	2,902	2,767	3,500	3,500
	TOTAL EXPENSES	**$2,451,136**	**$2,322,398**	**$1,732,733**	**$2,132,733**



CITY AT LARGE – SPROWLS HORIZON SPORTS PARK

Expenditures

Expenditure Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GENERAL SERVICES	Professional Services	-	-	-	$47,000
	General Insurance	-	-	-	74,700
	TOTAL EXPENDITURES	**-**	**-**	**-**	**$121,700**



CITY AT LARGE – CAPITAL EQUIPMENT REPLACEMENT FUND

Expenses

Expense Category		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
GENERAL SERVICES	On-Line Selling Fees	$5,284	$8,708	$10,000	-
DEBT SERVICE	Interest Expense	5,944	8,119	-	-
CAPITAL EXPENSES	Depreciation Machine & Equip	3,014,211	3,128,191	3,200,000	3,200,000
	Amortization Expense	256,241	212,306	256,241	256,241
	TOTAL EXPENSES	**$3,281,680**	**$3,357,324**	**$3,466,241**	**$3,456,241**



CITY OF



PINELLAS PARK

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Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
TRANSPORTATION								
58th Street Improvements: Multimodal improvements along 58th Street between 62nd Avenue and Park Boulevard including intersection improvements at 70th Ave to be coupled with drainage improvements and resurfacing. 2/3-mile length Total Cost: $4,700,000.	$2,500	CRA - TIF / County	$ -	$ 350,000	$ 4,000,000	$ -	$ -	$ 4,350,000
Account No. 301481-562538			$ -	$ -	$ -	$ -	$ -	$ -
25481/604-CONSTR			**$ -**	**$ 350,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ 4,350,000**
Harmony Heights Design Bld Phase 2: Design and construction of sidewalk, curb, asphalt and drainage improvements in Harmony Heights Neighborhood to bring neighborhood up to current ADA standards.	$2,500	FDOT Grant	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 600,000
Account No. 301481-562520								
25481/999-DESIGN			**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 600,000**
Citywide Street Resurfacing Program: Annual recurring maintenance expense for resurfacing, paving, and manhole adjustments.	$500,000	Infrastructure Sales Tax	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 6,000,000
Account No. 301481-562538								
27481/104-CONSTR			**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 6,000,000**
Sidewalk and Accessibility Ramp Repair and Replacement ADA Program: Repair and replace existing sidewalks to meet ADA standards for accessible design.	$2,500	Infrastructure Sales Tax	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
Account No. 301481-562538								
27481/105-CONSTR			**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**
New Sidewalk and Accessibility Ramp Program: Installation of new sidewalks and accessibility ramps for safety concerns.	$2,500	Infrastructure Sales Tax	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 875,000
Account No.301481-562538								
27481/106-CONSTR			**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 175,000**	**$ 875,000**
Citywide Replacement of Existing Curb Program: Replace existing curb due to age and deterioration. As a result of the curb replacement, the existing roadway will need to be resurfaced at the same time.	No increase to current costs	Infrastructure Sales Tax	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
Account No. 301481-562538								
27481/108-CONSTR			**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**
Pinebrook Neighborhood St. Resurface: Repair and replace curb and sidewalk, then mil and resurface the streets within the Pinebrook Neighborhood	$500,000	Infrastructure Sales Tax	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ 2,000,000
Account No. 301481-562538								
27481/133-CONSTR			**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 2,000,000**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
61st Street 76th Av Complete street: Curb, drainage, sidewalk and improvements including parking along 76th Ave and 61st. Street	$500,000	CRA - TIF / County	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Account No. 301481-562538		Multimodal Impact Fees - Area 10A	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
27481/150-CONSTR			**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**
52nd Street Construction: For the Construction of the road connection of 52nd Street between 69th Ave and 68th Ave.		CRA - TIF / City	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Account No. 301481-562538		Multimodal Impact Fees - Area 10	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
27481/190-CONSTR			**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**
Helen Howarth Improvements: Improvements to Helen Howarth Park including paving, curb and 260 feet of sidewalk improvements.		Infrastructure Sales Tax	$ 650,000	$ -	$ -	$ -	$ -	$ 650,000
Account No. 301481-562538				$ -	$ -	$ -	$ -	$ -
27481/197-CONSTR			**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 650,000**
60th Street Improvements 102-110th: Improvements to 60th Street from 102-110th to including drainage, sidewalks, new roadway, and utilities. State appropriations applied for. Penny 50%, Stormwater 40%, W&S 10%, FDEP $750,000; Total $8,000,000		Infrastructure Sales Tax	$ 1,812,500	$ 1,812,500	$ -	$ -	$ -	$ 3,625,000
		FDEP Grant	$ 750,000	$ -	$ -	$ -	$ -	$ 750,000
		Water and Sewer Fund	$ 362,500	$ 362,500	$ -	$ -	$ -	$ 725,000
Account No. 301481-562538		Stormwater Fee	$ 1,450,000	$ 1,450,000	$ -	$ -	$ -	$ 2,900,000
27481/198-CONSTR			**$ 4,375,000**	**$ 3,625,000**	**$ -**	**$ -**	**$ -**	**$ 8,000,000**
60th Street Improvements North Seg: Complete Streets improvements along 60th Street between 78th Avenue and 82nd Avenue consistent with 60th Street plan. 1/4-mile length. Account No. 301481-562520	$2,500	Multimodal Impact Fees - Area 10	$ -	$ 150,000	$ -	$ -	$ 1,000,000	$ 1,150,000
28481/102-CONSTR			**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,150,000**
Pavement Evaluation - Citywide: The inspection and grading of the roadway network within the City of Pinellas Park is on a 3 year rotating basis. Pavement Condition Index scores are used to assist and guide management of transportation assets and future CIPs. Account No. 301481-562520	$30,000	Infrastructure Sales Tax	$ -	$ 90,000	$ -	$ -	$ 90,000	$ 180,000
28481/122-INSP			**$ -**	**$ 90,000**	**$ -**	**$ -**	**$ 90,000**	**$ 180,000**
CSX CROSSING UPGRADES: Upgrade CSX crossings at 60th Street and 59th Street to allow multimodal interconnectivity includes Tub crossing, drainage, and asphalt.		Infrastructure Sales Tax	$ -	$ 143,351	$ 250,000	$ 500,000	$ -	$ 893,351
Account No. 301481-562538		Multimodal Impact Fees - Area 10A	$ -	$ 106,649	$ -	$ -	$ -	$ 106,649
28481/160-CONSTR			**$ -**	**$ 250,000**	**$ 250,000**	**$ 500,000**	**$ -**	**$ 1,000,000**
Total Transportation			**$ 8,550,000**	**$ 6,890,000**	**$ 6,675,000**	**$ 2,925,000**	**$ 2,865,000**	**$ 27,905,000**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
GENERAL FACILITIES								
PWOC East/West Meeting Room: Install new AV equipment and flooring. Have multiple issues with the current AV equipment and flooring needs replaced. Account No. 301175-562520	No increase to current costs	Infrastructure Sales Tax	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
27175/220-IMPROVE			**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Christmas Ornament Upgrades: Upgrade existing Christmas ornaments to LED lights for 66th Street, 49th Street, and Park Blvd streetlight ornaments. Account No. 301175-562520	No increase to current costs	General Fund Bal.	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
27175/223-IMPROVE			**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 750,000**
Citywide-HVAC Replacement: Replace aging units Citywide. Reduce yearly repair costs and energy efficiency. Account No. 301175-562520	No increase to current costs	Infrastructure Sales Tax	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
27175/232-PROGRAM-IMPROVE			**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 750,000**
City Home Improvement Reimbursement Sliding Grant Scale: Provides grant funds to homeowners to correct code violations, improve accessibility and appearance of residential properties located within the City, but not within the CRA District. Homeowners meeting grant criteria may qualify for partial or full grant funding. Account No. 301175-573048	No increase to current costs	Infrastructure Sales Tax	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 400,000
27175/250-PROGRAM-IMPROVE			**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 400,000**
Davis Commons Christmas Lights: Purchase new Christmas lights, tree, and ornaments fort he new park located at Davis Commons. Account No. 301175-562520	No increase to current costs	General Fund Bal.	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
27175/265-IMPROVE			**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Roof Replacement- CITYWIDE: Replace aging roofs throughout the City. To prevent roof failures on City owned facilities and to help protect the building interior and assets located within. Account No. 301175-562520	No increase to current costs	Infrastructure Sales Tax	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
27175/266-PROGRAM-IMPROVE			**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**
CRA Homeowner Improvement Grant Program: Provides grant funds to homeowners to correct code violations, improve accessibility and appearance of CRA residential properties. Homeowners living within the CRA and meeting annual household income criteria may qualify for partial or full grant funding. Account No. 301175-574293	No increase to current costs	CRA - TIF / City	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
27175/603-PROGRAM-IMPROVE			**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
CRA COMMERCIAL INCENTIVE PROGRAM: Incentive programs open to commercial businesses (retail, restaurants, etc.). In the CRA to help mitigate costs associated with relocation, expansion or new development.	Varies by project	CRA - TIF / County	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Account No. 301175-574347								
27175/605-PROGRAM-IMPROVE			**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**
CRA Property Remediation and Revitalization: Redevelopment and land reuse through addressing health and safety issues that cannot be remedied through traditional means. Funds for demolition and environmental remediation as needed (i.e. Brownfield sites) and to remove perceived barriers to redevelopment.	Varies by project	CRA - TIF / County	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Account No. 301175-574345								
27175/606-PROGRAM-CONSTRUT			**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**
CRA Professional Services: Administrative, land development, marketing and other services as required.	Varies by project	CRA - TIF / City	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Account No. 301175-562520								
27175/608-PROGRAM-CONSULT			**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**
CRA Property Management: Management, maintenance and renovation of CRA-owned property to improve CRA assets in preparation for the sale or lease of sites where applicable.	Varies by project	CRA - TIF / City	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Account No. 301175-562512								
27175/610-PROGRAM-ADMIN			**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**
CRA Placemaking: Planning, design and management of public spaces located in the CRA.	Varies by project	CRA - TIF / City	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Account No. 301175-562520								
27175/612-PROGRAM-DESIGN			**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 250,000**
CRA Business Façade Improvements Reimbursement Grant Program: Provide for matching grant fund to business owners within CRA District to improve landscaping, signage, and façade structures. Business owners must match grant amounts 50:50.	No increase to current costs	CRA - TIF / County	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 375,000
Account No. 301781-573477								
27781/623-PROGRAM-IMPROVE			**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 375,000**
Debt Service for Purchase of Property Adjacent to Public Works Service Facility This is the amortization of principal and interest for the purchase of the "Harris" property for future expansion of the Public Works Service Facility. Account No. 301175-585109(P)	No increase to current costs	Infrastructure Sales Tax	$ 29,294	$ 30,787		$ -	$ -	$ 60,081
Account No. 301175-582130(I)		Infrastructure Sales Tax	$ 2,461	$ 968		$ -	$ -	$ 3,429
			$ 31,755	**$ 31,755**	**$ -**	**$ -**	**$ -**	**$ 63,510**
Debt Service for Purchase of Property Adjacent to the Performing Arts Center: This is the amortization of principal and interest for the purchase of the "Wilson" property adjacent to the PAC. Account No. 301175-585109(P)	No increase to current costs	CRA - TIF / City	$ 3,617	$ 3,801	$ 979	$ -	$ -	$ 8,397
Account No. 301175-582130(I)		CRA - TIF / City	$ 353	$ 169	$ 13	$ -	$ -	$ 535
			$ 3,970	**$ 3,970**	**$ 992**	**$ -**	**$ -**	**$ 8,932**
Total General Facilities			**$ 1,215,725**	**$ 1,015,725**	**$ 980,992**	**$ 980,000**	**$ 980,000**	**$ 5,172,442**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
LEISURE SERVICES								
Broderick Rec. Reno & Expansion: Renovation of recreation center to improve facility where needed and expand services to better meet the needs of the surrounding community.	Varies by project	General Fund Bal.	$ -	$ -	$ 10,000,000	$ -	$ -	$ 10,000,000
Account No. 301781-562538								
26781/395-CONSTR-IMPROVE			**$ -**	**$ -**	**$ 10,000,000**	**$ -**	**$ -**	**$ 10,000,000**
Teen Center Site Work and Parking: New Parking lot and site work for teen center	Varies by project	CRA - TIF / County	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
Account No. 301781-562538								
26781/399-CONSTR			**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ -**	**$ 250,000**
Davis Commons Site and Buildings: The construction of Davis Commons park site work and buildings. Including all stormwater, utilities and parking infrastructure. Also row improvements Including 76th Ave and Eastern half of 61st.	$500,000	CRA - TIF / City	$ 12,000,000	$ -	$ -	$ -	$ -	$ 12,000,000
Account No. 301781-562512		CRA - TIF / County	$ 5,500,000	$ -	$ -	$ -	$ -	$ 5,500,000
26781/600-CONSTR-IMPROVE			**$ 17,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 17,500,000**
Davis Commons Playground: Playground for Davis Commons.	$3,500	CRA - TIF / County	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Account No. 301781-562512								
26781/601-CONSTR			**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**
Davis Commons Splash Pad: Construction and Installation of splashpad by Vortex.	Varies by project	CRA - TIF / City	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Account No. 301781-562512								
26781/602-CONSTR			**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**
Davis Commons Site Furniture: Site furnishings for Davis Commons Park, Including benches, picnic tables, trashcans lights, cameras etc.	Varies by project	CRA - TIF / City	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Account No. 301781-562512								
26781/603-CONSTR			**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**
Teen Center Skate Park: Design and build of skate park at Teen Center. Total cost: $1,000,000	Varies by project	CRA - TIF / City	$ -	$ 930,000	$ -	$ -	$ -	$ 930,000
Account No. 301781-562520								
26781/625-CONSTR			**$ -**	**$ 930,000**	**$ -**	**$ -**	**$ -**	**$ 930,000**
Broderick - Window,door,roof replace: Install new impact rated doors and windows. Replace the metal roof.	No increase to current costs	Infrastructure Sales Tax	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000
Account No. 301781-562520								
27781/305-IMPROVE			**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**
Helen Howarth Equestrian Center Improvements Program: Annual improvements to equestrian facilities. Includes electrical service improvements, additional site amenities, and upgrades.	No increase to current costs	Infrastructure Sales Tax	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
Account No. 301781-562520								
27781/308-PROGRAM-IMPROVE			**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 50,000**
Citywide Recycled Materials Program: This project is to continue a Citywide recycled materials program. Annual availability of Municipal Recycling Grant pending County Commissioners action.	$2,250	Pinellas Co. Recycle. Grant	$ 39,797	$ 39,797	$ 39,797	$ 39,797	$ 39,797	$ 198,985
Account No. 301781-562520								
27781/323-PROGRAM-IMPROVE			**$ 39,797**	**$ 39,797**	**$ 39,797**	**$ 39,797**	**$ 39,797**	**$ 198,985**
Total Leisure Services			**$ 21,799,797**	**$ 979,797**	**$ 10,049,797**	**$ 299,797**	**$ 49,797**	**$ 33,178,985**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PUBLIC SAFETY								
Station 34 Drive Aisle Repaving: Repaving of the Station 34 Rear Drive Aisle. Account No. 301282-562520		Infrastructure Sales Tax	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
27282/459-IMPROVE			**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**
Station 35 Bay Floor Resurfacing: Paint and reseal Station 35 bay floor and drive aisle striping. Account No. 301282-562520		Infrastructure Sales Tax	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
27282/460-IMPROVE			**$ 45,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45,000**
Station 35 Kitchen Remodel: Station 35 Kitchen Remodel to include flooring, cabinets, painting, and replacement of specialized furnishings. Account No. 301282-562520		Infrastructure Sales Tax	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
27282/461-IMPROVE			**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,000**
Station 34 Barn AC and Fan: Station 34 installation of mini-split AC in enclosed laundry area, and installation of oversized industrial fan in vehicle storage area to redirect heat from laundry AC to exterior. Account No. 301282-562520		Infrastructure Sales Tax	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
27282/462-IMPROVE			**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**
Station 35 Training Site Wall: Construction of a solid masonry wall to enclose Station 35 training site. Account No. 301282-562512		Infrastructure Sales Tax	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
27282/463-IMPROVE			**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
Total Public Safety			**$ 335,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 335,000**
WATER								

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
BFP and 2" Galvanized Replacement: Replacement backflow preventers due to lack of parts and replace outside stem and yoke valve on additional backflow preventers. Including 2" galvanized pipe replacement city wide. Account No.301381-532538	Reduces annual costs by extending life of the pipes	Water and Sewer Fund	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 175,000
27381/533-PROGRAM-IMPROVE			**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 175,000**
Water Booster Station #1&2 Constr: Following the design, this project is for the construction of improvements and refurbishment of the water booster stations #1 and #2. The stations need to be updated and automated as well as replacement of old infrastructure. Account No.301381-532538	No increase to current costs	Water and Sewer Fund	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,500,000
27381/551-CONSTR			**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**
Total Water			**$ 2,535,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 35,000**	**$ 2,675,000**
RECLAIMED WATER								
Reclaimed Water System Extension Program: Extend reclaimed water distribution service to currently unavailable areas and new developments. Install piping, meters, services, and related appurtenances. Account No. 301381-562538	No increase to current costs	Water and Sewer Fund	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 75,000
27381/529-PROGRAM-CONSTRUT			**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 75,000**
Total Reclaimed Water			**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 75,000**
SEWER								
PC Interceptor Repl. Joint Project: Joint Project with Pinellas County to upgrade L.S 31 and run a force main to South Cross Water reclamation facility. Total cost $12,000,000 Account No. 301381-562538	No increase to current costs	Bond Funds	$ 12,000,000	$ -	$ -	$ -	$ -	$ 12,000,000
26381/555-CONSTR			**$ 12,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,000,000**
Lift Station Rehabilitation Program: Annual program that consists of in-house rehabilitation of lift stations each year by City crews. Work includes replacement of control systems, pumps, piping, and related appurtenances. Account No.301381-562538	No increase to current costs	Water and Sewer Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000
27381/532-PROGRAM-CONSTRUT			**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,500,000**
Inflow and Infiltration Prevention Program: Provide for purchase of equipment and training to perform monitoring of various sub-basins that compromise the overall sewer system. Account No. 301381-575613	Increase to revenues due to increased ability to accurately report collections.	Water and Sewer Fund	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 775,000
27381/534-PROGRAM-CONSTRUT			**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 775,000**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Manhole Rehabilitation Program: Annual program to rehabilitate system wide sanitary sewer manholes. Including lining, mainline cleaning, repair, replacement, and/or relocation.	$300,000	Water and Sewer Fund	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 9,500,000
Account No. 301381-562538								
27381/536-PROGRAM-CONSTRUT			**$ 1,900,000**	**$ 1,900,000**	**$ 1,900,000**	**$ 1,900,000**	**$ 1,900,000**	**$ 9,500,000**
Sewer Inspection, Cleaning, and Rehabilitation Program: Annual program for the rehabilitation of system-wide sanitary sewer. Lining, installation, and improvements.	No increase to current costs	Water and Sewer Fund	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ 9,250,000
Account No. 301381-562538								
27381/540-PRGRAM-CONSTRUT			**$ 1,850,000**	**$ 1,850,000**	**$ 1,850,000**	**$ 1,850,000**	**$ 1,850,000**	**$ 9,250,000**
LS 52 Reconstruction Build: Following the design, this project funds the construction cost of commissioning a new lift station with a deep well adjacent to LS 52, construct gravity mains from LS 51, 52, 53, 54 to connect to this new wet well, and abandon the 4 existing stations.	No increase to current costs	Water and Sewer Fund	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Account No. 301381-562538								
27381/525-CONSTR			**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**
Modification of 12" FM LS 37-30: This project will redesign the force main located between lift station #30 and #37 located on 43rd St. This force main will need to be refurbished and upsized to provide a contingency flow path should a failure occur on lift station #37's force main.	Varies by project	Water and Sewer Fund	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Account No. 301381-562538								
29381/575-CONSTR			**$ -**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ 150,000**
Lift Station #30 FM Phase 2 Design: This project will cover the design for replacing and upsizing the remaining force main (5,500 l/f) leaving lift station #30. This project force main is located between lift station 30 itself and will tie into the east side of the new segment.	Varies by project	Water and Sewer Fund	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Account No. 301381-562520								
30381/574-DESIGN			**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**
Total Sewer			**$ 18,405,000**	**$ 4,405,000**	**$ 4,555,000**	**$ 4,905,000**	**$ 4,405,000**	**$ 36,675,000**

Capital Improvements Program (CIP)
Funded Projects and Programs
FY 2026/27- 2030-31

Project	Estimated Impact on future funds	Funding Sources	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
STORMWATER								
79th Ave- 2 Pipes CIPP: Cure in place pipe lining on 2 storm pipes on 79th Avenue.	Reduces annual costs by extending life of the pipes	Stormwater Fee	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Account No. 301382-562520								
25382/777-CONTR-IMPROVE			**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**
Beacon Run North Pond Dredging: Beacon Run Unit 2 South Pond Dredging. Perform maintenance on a wet pond and bring it back to the original site plan specifications and dredge.	No increase to current costs	Stormwater Fee	$ 586,000	$ -	$ -	$ -	$ -	$ 586,000
Account No. 301382-562520		FDEP Grant	$ 375,000					
27382/707-CONSTR-CONSTRUT			**$ 961,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 586,000**
COUNTRY HAVEN POND DREDGING: Perform maintenance on two wet ponds asset: PND00565-PND00566 and bring it back to its original designed state.	No increase to current costs	Stormwater Fee	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,000,000
Account No. 301382-562520								
27382/710-CONSTR			**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**
Citywide Stormwater Infrastructure Replacement Program: Replaced damaged stormwater pipes prior to the repair of sidewalks, for the purpose of increasing drainage throughout the City.	No increase to current costs	Stormwater Fee	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
Account No. 301382-562538								
27382/742-PROGRAM-CONSTRUT			**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**
Stormwater Rehabilitation Program: Provides for stormwater facilities rehabilitation and pipe relining.	Reduces annual costs by extending life of the pipes	Stormwater Fee	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
Account No. 301382-562538								
27382/744-PROGRAM-CONSTRUT			**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**
75th St ROW Perimeter Fence Inst: 75th St from 78th Ave to 80th Ave: Perimeter fence installation and property survey to facilitate maintenance access to stormwater assets.		Stormwater Fee		$ 85,000	$ -	$ -	$ -	$ 85,000
28382/750-			**$ -**	**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ 85,000**
9381 US19 Prelim. Eng. Drain Study: Preliminary engineering and drainage study to evaluate filling the ditch along the north side of the property to support the Mayor Park outfall drain and the building foundation located at 9381 US HIGHWAY 19 N.		Stormwater Fee		$ 100,000	$ -	$ -	$ -	$ 100,000
28382/799-			**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**
Total Stormwater			**$ 2,311,000**	**$ 1,185,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 4,621,000**
GRAND TOTAL			**$ 55,166,522**	**$ 14,525,522**	**$ 22,810,789**	**$ 9,659,797**	**$ 8,849,797**	**$ 110,637,427**

PROJECTS CURRENTLY IN PROGRESS

CAPITAL IMPROVEMENT PROGRAM (CIP)

PROJECT TYPE	TITLE	PROJECT	2026 EXPENSE AVAILABLE as of 04/23/26
General Facility	Precast Concrete Wall for PWOC	23175/200	$ 26,321.00
General Facility	HVAC UNITS-SENIOR CENTER	23175/223	$ 274,795.00
General Facility	CITY HALL CHILLER AIR CONDITIONING	23175/260	$ 1,855,947.00
General Facility	Park Station Hardening & Generator	25175/227	$ 1,334,547.00
General Facility	Public Facilities Retrofit	25175/229	$ 1,736,811.00
Recreation	City-Center	22781/600	$ 1,801,355.00
Recreation	Freedom Lake Bocce Courts	24781/341	$ 70,690.00
Recreation	Helen Howarth Dog Park	24781/399	$ 285,000.00
Recreation	Citywide Parks and Recreation Plan	25781/300	$ 350,000.00
Recreation	City Sport Court Resurfacing	25781/316	$ 22,400.00
Recreation	Forbes Recreation BB Goal Upgrade	25781/342	$ 60,000.00
Public Safety	Station 34 Bay Resurfacing	24282/449	$ 3,210.00
Public Safety	Station 35 Training Tower Site	25282/451	$ 1,868,016.00
Stormwater	Stormwater Utility Masterplan Devel	22382/710	$ 171,538.00
Stormwater	43rd Street Preliminary Engine	24382/791	$ 222,402.00
Stormwater	Pipe Replacement 82nd Ave 46th	24382/797	$ 391,599.00
Stormwater	6290 66th Ave N Rehab	24382/799	$ 300,000.00
Stormwater	Pinebrook Estates Pond Dredging	25382/711	$ 290,500.00
Stormwater	Stormwater Maintenance Design- Fairlawn	25382/778	$ 200,000.00
Transportation	Park Station Improvements	25481/170	$ 1,452,128.00
Transportation	Lakes Sub Sidewalk and Paving	24481/176	$ 36,764.00
Transportation	60th St Signal	24481/190	$ 2,943,455.00
Transportation	53rd Street School Access Plan	25481/603	$ 175,000.00
Transportation	76th Ave Improvements	25481/607	$ 900,000.00
Utilities	LIFT STATION 30 DESIGN	21381/501	$ 2,582,180.00
Utilities	REHAB OF L.S. 5, 7, & 30	21381/573	$ 2,873,657.00
Utilities	Rostan Grant & Project Management	23381/557	$ 309,690.00
Utilities	Instillation of 17 Generators at LS	25381/522	$ 1,206,057.00
Utilities	LS 52 Reconstruction	25381/524	$ 103,500.00
Utilities	Relocate Lift Station #2	25381/526	$ 150,000.00
Utilities	LS 11 Wet Well Expansion	25381/528	$ 134,000.00
Utilities	Inflow & Infiltration Study	25381/530	$ 270,000.00
Utilities	Main Line Repairs	25381/541	$ 398,000.00
Utilities	LS 31 Pump	25381/543	$ 13,467.00
Utilities	LS 1 Pump Rebuild	25381/545	$ 102,512.00
TOTAL			**$ 24,915,541.00**

UNFUNDED PROJECTS
CAPITAL IMPROVEMENTS PROGRAM (CIP)
FY25/26 TO FY29/30

Section	Project	FY 26/27
Transportation		
	Pedestrian Trail: 110th Ave/58th St	$355,000
	Harmony Heights- Phase 2 Constr	$1,300,000
	34th St Improvements	$500,000
	78th Ave Complete Street improvements - 66th street to 49th street	$10,172,400
	78th Ave Improvements 49th street to US 19	$5,797,892
	60th St Roadway Improvements	$7,000,000
	CRA Parking Lot	$5,000,000
	Total Transportation	**$30,125,292**
Leisure Services		
	New Senior Center Building	$2,800,000
	Barbara S. Ponce Library Renovation	$7,500,000
	Dr Luire Park Pavilion 2	$60,000
	Gymnasium Building Expansion	$1,200,000
	Tingler Park Boardwalk	$375,000
	Teen Center Skate Park	$630,000
	Total Cultural & Recreation	**$12,565,000**
Public Safety		
	New Fire Administration building and land acquisition	$7,500,000
	Remodel Admin building to Fire Dept Training Center	$3,000,000
	FS #34: Relocation and Construction	$7,000,000
	FS #35: Relocation and Construction	$8,000,000
	Total Public Safety	**$25,500,000**
Public Utilities		
	71st Ave Interceptor Rehabilitation Project	$850,000
	Belcher Rd Water Main Extension: 102nd Ave to 95th Ave	$520,000
	Belcher Rd Water Main Extension: 86th Ave to 90th Ave	$200,200
	Emergency Generator for Water Pump Station 1	$310,000
	Lift Station 2 Relocation	$275,000
	Lift Station 31 Force Main Replacement Phase II	$1,350,000
	Lift Station 31-24" Force Main Replacement / Relocation	$2,225,000
	Lift Station 5,6,7,8 Pump and Motor Controls Replacement	$1,200,000
	NE Lift Station Replacement: Replace pumps, controls, wet wells and valves at 5 NE Lift Stations	$700,000
	Reclaimed Water to Unserved Properties in the CRA	$248,538
	Relocate Lift Station #2 Construction	$1,500,000
	Total Utilities	**$9,378,738**
Stormwater		
	Fairlawn Park Infrastructure Phase I	$4,372,833
	Fairlawn Park Infrastructure Phase II	$202,495
	Orchid Lake Pond Improvements	$981,450
	Pinebrook Estates Unit 2 Pond Dredging	$400,000
	Jan Cory Subdivision Infrastructure Improvements	$4,197,500
	Total Stormwater	**$10,154,278**
	GRAND TOTAL FY26/27	**$87,723,308**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
EQUIPMENT-NEW								
POLICE	*** Indicates funding by Penny for Pinellas**							
501212-562108	DRACO Gas Delivery System for LENCO BearCat	Infrastructure Sales Tax	$ 26,000	$ -	$ -	$ -	$ -	$ 26,000
501212-562108	Covert Surveillance Platform (Two Surveillance Systems)	Infrastructure Sales Tax	$ 16,948	$ -	$ -	$ -	$ -	$ 16,948
501212-562108	Event Data Recorder for Hyundai and Kia's	Infrastructure Sales Tax	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
501212-562108	Intoxilyzers (2)	Infrastructure Sales Tax	$ 20,000	$ -	$ -	$ -	$ -	$ 20,000
501212-562108	Axon Police Body Cam, ICV & Taser	Infrastructure Sales Tax	$ 640,000	$ 640,000	$ 640,000	$ 640,000	$ 640,000	$ 3,200,000
501212-562108	Covert Surveillance Platform	Infrastructure Sales Tax	$ -	$ -	$ -	$ 40,000	$ -	$ 40,000
	NEW EQUIPMENT POLICE - TOTAL		**$ 717,948**	**$ 640,000**	**$ 640,000**	**$ 640,000**	**$ 640,000**	**$ 3,277,948**
INFORMATION TECHNOLOGY								
501851-533110	Azure AD Licenses for Police and Fire	Infrastructure Sales Tax	$ 49,612	$ 52,093	$ 54,697	$ 57,431	$ 60,302	$ 274,135
501851-533110	SOPHOS Advanced Ransomware and Threat Detections	General Fund Transfer	$ 153,000	$ 153,000	$ 153,000	$ 153,000	$ 153,000	$ 765,000
501851-533110	Zero Trust Security	General Fund Transfer	$ 28,000	$ -	$ -	$ -	$ -	$ 28,000
501851-562108	NetApp- Data Storage Hardware Refresh	General Fund Transfer	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
501851-562108	Network Switch Infrastructure End of Life Replacement	General Fund Transfer	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
501851-533110	Tyler Assistant - Workflow Audit	General Fund Transfer	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
501851-533110	Microsoft Office LTSC Standard 2024	General Fund Transfer	$ 105,000	$ -	$ -	$ -	$ -	$ 105,000
501851-533110	EUNA - Procurement Software	General Fund Transfer	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
501851-533110	CCTV Camera Upgrade	General Fund Transfer	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
501851-533110	SQL Server Software Refresh	General Fund Transfer	$ -	$ 38,000	$ -	$ -	$ -	$ 38,000
	NEW EQUIPMENT INFORMATION TECHNOLOGY - TOTAL		**$ 665,612**	**$ 243,093**	**$ 207,697**	**$ 210,431**	**$ 213,302**	**$ 1,540,135**
FIRE								
501221-562108	Fire Department Drone	Hazmat Reserve	$ 71,000	$ -	$ -	$ -	$ -	$ 71,000
501221-562108	Propane Tank Training Simulator	Hazmat Reserve	$ 58,000	$ -	$ -	$ -	$ -	$ 58,000
501221-533110	Propane Tank Training Simulator	Hazmat Reserve	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
501221-562108	Station #33 Fitness Equipment	Infrastructure Sales Tax	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501221-562108	Station #33 Mach Alert Encoding System	Infrastructure Sales Tax	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
501221-562108	Station #33 Compressed Air Fill Station	Infrastructure Sales Tax	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
501221-562108	Station #33 Diesel Exhaust System	Infrastructure Sales Tax	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
501221-562108	Station #33 Gear Extractor and Dryer	Infrastructure Sales Tax	$ 82,500	$ -	$ -	$ -	$ -	$ 82,500
	NEW EQUIPMENT FIRE - TOTAL		**$ 611,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 611,500**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PUBLIC WORKS								
501412-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 15,000
501414-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 15,000
501731-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 15,000
501311-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 15,000
501312-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 15,000
501322-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 15,000
	NEW EQUIPMENT PUBLIC WORKS - TOTAL		**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ -**	**$ -**	**$ 90,000**
FLEET-NEW								
Leisure Services								
501737-566109			$ -	$ -	$ -	$ -	$ -	$ -
	NEW FLEET NON-PUBLIC WORKS - TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Public Works								
501322-566109			$ -	$ -	$ -	$ -	$ -	$ -
	NEW FLEET PUBLIC WORKS - TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Police								
501212-566109	High Water Rescue Vehicle	Infrastructure Sales Tax	$ 100,000	$ -				
501212-566109	Lenco BearCat Armored Tactical Vehicle	Infrastructure Sales Tax	$ -	$ 150,000				$ 150,000
	NEW FLEET POLICE - TOTAL		**$ 100,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
EQUIPMENT-REPLACEMENT								
FIRE								
501221-562108	Self-Containing Breathing Apparatus (SCBA) Replacement Program (IST)	Infrastructure Sales Tax	$ 530,010	$ -	$ -	$ -	$ -	$ 530,010
501221-533110	Bunker Gear Replacement	Infrastructure Sales Tax	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
501221-562108	Positive Pressure Ventilation Fans (8)		$ -	$ -	$ -	$ 55,000	$ -	$ 55,000
501221-562108	Gas Meter Replacement (6)	Hazmat Grant	$ -	$ -	$ -	$ -	$ 27,025	$ 27,025
501221-533110	Gas Meter Replacement (6)	Hazmat Grant	$ -	$ -	$ -	$ -	$ 24,975	$ 24,975
	REPLACEMENT EQUIPMENT FIRE - TOTAL		**$ 680,010**	**$ 150,000**	**$ 150,000**	**$ 205,000**	**$ 202,000**	**$ 1,387,010**
POLICE								
501212-562108	Radar / Laser Speed Measurement Device Replacement	Infrastructure Sales Tax	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 16,000	$ 80,000
501212-562108	SWAT Rifle Replacement	Infrastructure Sales Tax	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
501212-562108	SWAT Sniper Rifles	Infrastructure Sales Tax	$ 18,000	$ -	$ -	$ 60,000	$ -	$ 78,000
501212-562108	Patrol Shield Replacement	Infrastructure Sales Tax	$ 34,000	$ -	$ -	$ 35,000	$ -	$ 69,000
501212-562108	K9 Bite Suit	Infrastructure Sales Tax	$ 2,500	$ -	$ 2,500	$ -	$ -	$ 5,000
501212-562108	K9 Service Dog Replacement	Infrastructure Sales Tax	$ 17,000	$ -	$ -	$ -	$ -	$ 17,000
501212-562108	SWAT Night Vision/Thermal Scopes Replacement	Infrastructure Sales Tax	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
501212-562108	SWAT Ballistic Shield Replacement	Infrastructure Sales Tax	$ -	$ 25,000	$ -	$ -	$ 35,000	$ 60,000
501212-562108	SWAT Ballistic Vest Replacement	Infrastructure Sales Tax	$ -	$ 130,000	$ -	$ -	$ -	$ 130,000
501212-562108	SWAT Ballistic Rifle Plates Replacement	Infrastructure Sales Tax	$ -	$ 65,000	$ -	$ -	$ -	$ 65,000
501212-562108	Agency Cell Phone Replacement	Infrastructure Sales Tax	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
501212-562108	Portable Breath Test (10)	Infrastructure Sales Tax	$ -	$ 5,000	$ -	$ -	$ -	$ 5,000
501212-562108	SWAT Ballistic Helmet Replacement	Infrastructure Sales Tax	$ -	$ -	$ 65,000	$ -	$ -	$ 65,000
501212-562108	SWAT Communication Replacement	Infrastructure Sales Tax	$ -	$ -	$ -	$ -	$ 68,000	$ 68,000
	REPLACEMENT EQUIPMENT POLICE - TOTAL		**$ 157,500**	**$ 391,000**	**$ 18,500**	**$ 111,000**	**$ 51,000**	**$ 729,000**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
INFORMATION TECHNOLOGY								
501851-533110	Broderick Recreation Center Patron Computers	General Fund Transfer	$ 24,500	$ -	$ -	$ -	$ 24,500	$ 24,500
501851-533110	Forbes Recreation Center Patron Computers	General Fund Transfer	$ 24,500	$ -	$ -	$ -	$ -	$ 24,500
501851-562108	Energov IPAD Tablet	General Fund Transfer	$ 22,000	$ -	$ -	$ -	$ -	$ 22,000
501851-562108	Fire Department EPCR Laptop Replacements	General Fund Transfer	$ 10,000	$ 10,000	$ 10,000	$ 10,000	10000	$ 50,000
501851-562108	Network Server Replacement	General Fund Transfer	$ 53,000	$ 53,000	$ 53,000	$ 53,000	$ 53,000	$ 265,000
501851-562108	Police Department Laptop Replace 1/5 laptops and car printers each year	General Fund Transfer	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 425,000
501851-533110	Energov Plans Reviewer Computers and Monitors	General Fund Transfer	$ -	$ 67,000	$ -	$ -	$ -	$ 67,000
501851-533110	Energov Plans Reviewer Computers and Monitors	General Fund Transfer	$ -	$ 67,000	$ -	$ -	$ -	$ 67,000
501851-533110	Teen Center Homework/Game Room	General Fund Transfer	$ -	$ -	$ 14,500	$ -	$ -	$ 14,500
501851-562108	Fire Department Hardened Laptops	General Fund Transfer	$ -	$ -	$ 55,000	$ -	$ -	$ 55,000
501851-533110	Library Patron Computers	General Fund Transfer	$ -	$ -	$ -	$ 35,000	$ -	$ 35,000
501851-562108	Library Training Laptop	General Fund Transfer	$ -	$ -	$ -	$ 16,500	$ -	$ 16,500
	REPLACEMENT EQUIPMENT INFORMATION TECHNOLOGY - TOTAL		**$ 219,000**	**$ 282,000**	**$ 217,500**	**$ 199,500**	**$ 172,500**	**$ 1,066,000**
NON PUBLIC WORKS								
Risk Management	Estimate for future years		$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
	REPLACEMENT EQUIPMENT NON PUBLIC WORKS - TOTAL		**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**
PUBLIC WORKS								
	REPLACEMENT EQUIPMENT PUBLIC WORKS - TOTAL		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
FLEET-REPLACEMENT								
POLICE ADMIN								
PATROL	Estimate for future years			$ 675,000	$ 700,000	$ 850,000	$ 280,000	$ 2,505,000
501212-566109	Tahoe K9 Asset Replacement Number 17358		$ 90,000	$ -	$ -	$ -	$ -	$ 90,000
501212-566109	Tahoe Asset Replacement Number 17551		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 17786		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 17999		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 17998		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 18000		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 18002		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 18003		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Tahoe Asset Replacement Number 18004		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Nissan Pathfinder Asset Replacement Number 17110		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	Jeep Grand Cherokee Asset Replacement 17118		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	Kia Telluride Asset Replacement 17140		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	Ford Expedition-SSV Asset Replacement Number 17534		$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
501212-566109	F150-XL Super Crew Asset Replacement Number 17316		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	Ford Expedition Asset Replacement Number 17535		$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
501212-566109	Ford Expedition Asset Replacement Number 18001		$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
501212-566109	Silverado 1500 Crew Cab Asset Replacement Number 17549		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	Silverado 1500 Crew Cab Asset Replacement Number 17596		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	Tahoe Asset Replacement Number 17905		$ 85,000	$ -	$ -	$ -	$ -	$ 85,000
501212-566109	Dodge Ram Truck Asset Replacement Number 17702		$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
501212-566109	Dodge Durango Asset Replacement Number 17738		$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
501212-566109	Dodge Durango RWD Asset Replacement Number 17843		$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
501212-566109	Suburban Asset Replacement Number 17892		$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
501212-566109	SWAT Enclosed Trailer Asset Replacement Number 14059		$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
501212-566109	Polaris Ranger Asset Replacement Number 19013		$ 25,000	$ -	$ -	$ -	$ -	$ 25,000
	REPLACEMENT FLEET POLICE - TOTAL		**$ 1,865,000**	**$ 675,000**	**$ 700,000**	**$ 850,000**	**$ 280,000**	**$ 4,370,000**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
FIRE	Estimate for future years			$ 75,000	$ 1,250,000	$ 1,720,000	$ -	$ 3,045,000
501221-566109	F-450 Peak Rescue Unit Asset Replacement Number 17270		$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
501221-566109	Chevy Silverado Asset Replacement Number 17166		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
501221-566109	Freightliner M2 Rescue Asset Replacement Number 17030	County EMS Reimbursement 100%	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
501221-566109	Chevy Tahoe Asset Replacement Number 17071		$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
501223-566109	Pierce Velocity Asset Replacement Number 17212	Infrastructure Sales Tax	$ 1,600,000	$ -	$ -	$ -	$ -	$ 1,600,000
	REPLACEMENT FLEET FIRE - TOTAL		**$ 2,240,000**	**$ 75,000**	**$ 1,250,000**	**$ 1,720,000**	**$ -**	**$ 5,285,000**
NON PUBLIC WORKS								
Finance	Estimate for future years					$ 80,000		$ 80,000
501144-566109								
Human Resources Admin	Estimate for future years						$ 60,000	$ 60,000
501122-566109								
Leisure Services								
501712-566109	Ford F-550 Bus Asset Replacement Number 17653		$ 100,000		$ -	$ -	$ -	$ 100,000
501735-566109	14 Passenger Bus (ADA) Asset Repl Number 16305		$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Risk Management				$ 150,000	$ 150,000	$ 150,000		
501153-566109	Generator Asset Replacement Number 13228		$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
501153-566109	Generator 105KW (LS5) Asset Replacement Number 13498		$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
501153-566109	Generator LS7 105KW Asset Replacement Number 13500		$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
501153-566109	Generator LS 6 Asset Replacement Number 13499		$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
Purchasing					$ 105,000			$ 105,000
501161-566109	Estimate for future years				$ -	$ -	$ -	$ -
Community Compliance	Estimate for future years			$ 240,000			$ 65,000	
501815-566109	Silverado 1500 Asset Replacement Number 17145		$ 60,000		$ -	$ -	$ -	$ 60,000
Building Development	Estimate for future years			$ 150,000	$ 150,000	$ 150,000		
501251-566109	Chevy Silverado 1500 4x4 Asset Replacement Number 17272		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
501251-566109	Chevy Silverado 1500 4x4 Asset Replacement Number 17061		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Public Relations	Estimate for future years		$ -	$ -	$ -	$ -	$ -	$ -
	REPLACEMENT FLEET NON PUBLIC WORKS - TOTAL		**$ 890,000**	**$ 540,000**	**$ 405,000**	**$ 380,000**	**$ 125,000**	**$ 1,135,000**

Funded Equipment
Capital Equipment Replacement Program
FY 2026/27 to 2030/31

Section	Project	Funding Source	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PUBLIC WORKS								
Water	Estimate for future years			$ 575,000	$ 290,000	$ 117,000	$ 70,000	$ 1,052,000
501311-566109	Ford F-250 Asset Replacement Number 17249		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
501311-566109	Dump Trailer Asset Replacement Number 17240		$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
501311-566109	Chevy Silverado 1500 Asset Replacement Number 17430		$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Reclaim Water	Estimate for future years		$ -	$ 65,000	$ -	$ -	$ -	$ 65,000
501312-566109	Ford F-250 Utility Bed Asset Repl Number 17290		$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Sewer	Estimate for future years			$ 725,000	$ 250,000	$ 900,000	$ -	$ 1,875,000
501322-566109	Chevy Silverado 2500 Asset Replacement Number 17590		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
501322-566109	Freightliner M2/Aquatech B10 Asset Replacement Number 15631		$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
501322-566109	Ford F-250 Asset Replacement Number 17248		$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Transportation	Estimate for future years			$ 1,190,000	$ 635,000	$ 230,000	$ 70,000	$ 2,125,000
501412-566109	Backhoe CAT Asset Replacement Number 16927		$ 165,000	$ -	$ -	$ -	$ -	$ 165,000
Stormwater	Estimate for future years			$ 312,000	$ -	$ 280,000	$ 70,000	$ 662,000
501414-566109	Street Sweeper Asset Replacement Number 16583		$ 425,000	$ -	$ -	$ -	$ -	$ 425,000
Parks Maintenance	Estimate for future years			$ 100,000	$ 150,000	$ 340,000	$ -	$ 590,000
501731-566109	Ford F-250 Asset Replacement Number 16918		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Construction Services	Estimate for future years							
501811-566109	Chevy Silverado 1500 Asset Repl Number 17150		$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Facilities	Estimate for future years			$ 150,000	$ 25,000	$ 100,000	$ 135,000	$ 410,000
501821-566109								
Fleet	Estimate for future years		$ -	$ 145,000	$ 165,000	$ -	$ -	$ 310,000
501831-566109								
	REPLACEMENT FLEET PUBLIC WORKS - TOTAL		**$ 1,655,000**	**$ 2,687,000**	**$ 1,225,000**	**$ 1,850,000**	**$ 275,000**	**$ 7,692,000**
	NEW EQUIPMENT - TOTAL		**$ 2,025,060**	**$ 913,093**	**$ 877,697**	**$ 850,431**	**$ 853,302**	**$ 5,519,583**
	REPLACEMENT EQUIPMENT- TOTAL		**$ 1,056,510**	**$ 1,073,000**	**$ 386,000**	**$ 515,500**	**$ 425,500**	**$ 3,432,010**
	NEW FLEET - TOTAL		**$ 100,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 250,000**
	REPLACEMENT FLEET - TOTAL		**$ 6,650,000**	**$ 3,977,000**	**$ 3,580,000**	**$ 4,800,000**	**$ 680,000**	**$ 18,482,000**
	GRAND TOTAL FOR CAPITAL EQUIPMENT REPLACEMENT PROGRAM		**$ 9,831,570**	**$ 6,113,093**	**$ 4,843,697**	**$ 6,165,931**	**$ 1,958,802**	**$ 27,683,593**

POSITION ANALYSIS SUMMARY BY PROGRAM

FULL-TIME EQUIVALENTS (FTES)

Department	2024-25 Budgeted FTE	2025-26 Budgeted FTE	2025-26 Actual FTE	2026-27 Budgeted FTE	Incr/(Decr) Over 25-26
City Council *(General Fund)*	**5.00**	**5.00**	**5.00**	**5.00**	**-**
City Clerk *(General Fund)*	**7.00**	**7.00**	**6.00**	**7.00**	**-**
City Manager *(General Fund)*					
City Manager	3.00	3.00	3.00	3.00	-
Public Relations	7.00	6.00	3.00	4.00	(2.00)
Total City Manager	**10.00**	**9.00**	**6.00**	**7.00**	**(2.00)**
Finance *(General Fund)*					
Purchasing	6.50	7.00	7.00	7.00	-
Total General Fund	**6.50**	**7.00**	**7.00**	**7.00**	**-**
Finance *(Water & Sewer Fund)*					-
Administration	2.00	2.00	2.00	2.00	-
Accounting	5.50	5.50	5.50	5.50	-
Utility Billing	12.50	12.50	12.50	12.50	-
Total Water & Sewer Fund	**20.00**	**20.00**	**20.00**	**20.00**	**-**
Total Finance	**26.50**	**27.00**	**27.00**	**27.00**	**-**
Human Resources *(General Fund)*					
Administration	2.50	2.50	2.00	2.50	-
Benefit Services	2.00	2.00	2.00	2.00	-
Workforce Management	5.00	6.00	4.00	6.00	-
Total General Fund	**9.50**	**10.50**	**8.00**	**10.50**	**-**
Human Resources *(Internal Service Fund)*					-
Risk Management	2.00	3.00	2.00	2.00	(1.00)
Total Internal Service Fund	**2.00**	**3.00**	**2.00**	**2.00**	**(1.00)**
Total Human Resources	**11.50**	**13.50**	**11.00**	**12.50**	**(1.00)**
Information Technology *(Int. Service Fund)*	**15.00**	**16.00**	**16.00**	**16.00**	**-**
Police *(General Fund)*					
Administration	14.00	14.50	15.50	16.50	2.00
Operations	130.00	129.50	121.50	131.50	2.00
Neighborhood Services	9.50	10.50	9.50	9.50	(1.00)
Total Police	**153.50**	**154.50**	**146.50**	**157.50**	**3.00**

POSITION ANALYSIS SUMMARY BY PROGRAM

FULL-TIME EQUIVALENTS (FTES)

Department	2024-25 Budgeted FTE	2025-26 Budgeted FTE	2025-26 Actual FTE	2026-27 Budgeted FTE	Incr/(Decr) Over 25-26
Fire *(General Fund)*					
Administration	18.00	17.00	15.00	17.00	-
Fire Operations	11.00	11.00	43.00	43.00	32.00
Fire Station 34	8.00	8.00	-	-	(8.00)
Fire Station 35	7.00	7.00	-	-	(8.00)
Fire Station 36	8.00	15.00	-	-	(15.00)
EMS	34.00	33.00	34.00	33.00	-
Total Fire	**94.00**	**92.00**	**92.00**	**93.00**	**1.00**
Leisure Services *(Gen. Fund)*					
Leisure Services	6.00	6.00	6.00	6.00	-
Library	21.00	21.50	20.00	21.00	(0.50)
Recreation - Senior	5.00	6.00	5.00	6.00	-
Recreation - Forbes/Skyview	11.50	11.50	11.50	11.50	-
Recreation - Swimming	9.00	9.00	9.00	9.00	-
Recreation - Broderick Park	9.00	9.00	9.00	9.00	-
Recreation – Teen Center	3.00	3.00	2.00	3.00	-
Recreation - Agritourism Center	3.00	3.00	3.00	5.50	2.50
Special Events	2.50	2.50	2.50	2.50	-
Total Leisure Services	**69.50**	**72.50**	**70.00**	**75.50**	**3.00**
Community Development *(Gen. Fund)*					
Administration	3.00	3.00	3.00	3.00	-
Planning & Development	11.17	10.42	8.17	10.17	(0.25)
Building Development	18.00	19.00	15.50	18.50	(0.50)
Total Community Development	**32.17**	**32.42**	**26.67**	**31.67**	**(0.75)**
Public Works *(General Fund)*					
Administration	2.00	2.00	2.00	2.00	-
Transportation	16.50	18.50	17.50	17.50	(1.00)
Stormwater	18.50	18.50	18.50	18.50	-
Parks	14.00	15.00	15.00	15.00	-
Construction Services	6.00	6.00	4.00	5.00	(1.00)
Total General Fund	**57.00**	**60.00**	**57.00**	**58.00**	**(2.00)**

POSITION ANALYSIS SUMMARY BY PROGRAM

FULL-TIME EQUIVALENTS (FTES)

Department	2024-25 Budgeted FTE	2025-26 Budgeted FTE	2025-26 Actual FTE	2026-27 Budgeted FTE	Incr/(Decr) Over 25-26
Public Works *(Water & Sewer Fund)*					
Water	24.00	24.00	17.50	17.50	(6.50)
Reclaimed Water	5.25	5.25	5.25	5.25	-
Sewer	16.25	17.25	19.25	21.21	4.00
Total Water & Sewer Fund	**45.50**	**46.50**	**42.00**	**44.00**	**(2.50)**
Public Works *(Internal Service Fund)*					
Facilities & Project Management	12.50	12.50	10.50	12.50	-
Fleet Maintenance	10.50	9.50	7.50	9.50	-
Total Internal Service Fund	**23.00**	**22.00**	**18.00**	**22.00**	**-**
Total Public Works	**125.50**	**128.50**	**117.00**	**124.00**	**(4.50)**
CRA					
CRA Fund	1.83	2.58	3.08	2.83	0.25
Total CRA	**1.83**	**2.58**	**3.08**	**2.83**	**0.25**
TOTAL GENERAL FUND	**443.67**	**447.92**	**428.17**	**452.67**	**4.75**
TOTAL WATER & SEWER FUND	**69.50**	**70.50**	**66.00**	**68.00**	**(2.50)**
TOTAL CRA FUNDS	**1.83**	**2.58**	**3.08**	**2.83**	**0.25**
TOTAL INTERNAL SERVICE FUNDS	**40.00**	**41.00**	**37.00**	**40.00**	**(1.00)**
TOTAL ALL FUNDS	**555.00**	**562.00**	**531.25**	**563.50**	**1.50**

Total F/T Salaries	**41,361,215**
Total P/T Salaries	**1,931,302**

SCHEDULE OF CHANGES IN POSITIONS

FUND	DEPARTMENT	POSITIONS SCHEDULED CHANGES	Full-Time Equivalents
General Fund			
	City Clerk		
		Add Executive Assistant	1.00
		Eliminate Senior Office Specialist	(1.00)
	Net Change City Clerk		-
	Police		
		Police Administration	
		Add Executive Assistant	1.00
		Add Police Records Specialist	1.00
		Eliminate Senior Police Records Tech	(1.00)
		Add Police Records Technician	1.00
		Eliminate Victim Assistance Coordinator (PT)	(0.50)
		Add Internal Affairs Investigator (PT)	0.50
		Police Operations	
		Add Police Lieutenant	2.00
		Community Compliance	
		Eliminate Police Lieutenant	(1.00)
		Eliminate Neighborhood Services Coordinator	(1.00)
		Add Community Compliance Coordinator	1.00
	Net Change Police		**3.00**
	Fire		
		Fire Operations	
		Add Fire Lieutenant/EMT	12.00
		Add Firefighter/EMT	20.00
		Fire Station #34	
		Eliminate Fire Lieutenant/EMT	(3.00)
		Eliminate Firefighter/EMT	(5.00)
		Fire Station #35	
		Eliminate Fire Lieutenant/EMT	(3.00)
		Eliminate Firefighter/EMT	(5.00)
		Fire Station #36	
		Eliminate Fire Lieutenant/EMT	(6.00)
		Eliminate Firefighter/EMT	(9.00)
	Net Change Fire		**1.00**
	Public Works		
		Transportation	
		Eliminate Sr. Streets Maintenance Operator	(1.00)
		Construction Services	
		Eliminate Engineering Inspector	(1.00)
	Net change Public Works- General Fund		**(2.00)**
	Purchasing		
		Add Contract Coordinator	1.00
		Eliminate Purchasing Coordinator	(1.00)
	Net Change Purchasing		-

SCHEDULE OF CHANGES IN POSITIONS

FUND	DEPARTMENT	POSITIONS SCHEDULED CHANGES	Full-Time Equivalents
	Leisure Services		
		Library	
		Eliminate Library Clerk	(0.50)
		Skyview Pool	
		Add Aquatics Supervisor	1.00
		Broderick	
		Add Recreation Assistant	1.00
		Eliminate Senior Recreation Assistant	(1.00)
		Teen Center	
		Add Recreation Manager	1.00
		Add Recreation Programming Coordinator	1.00
		Eliminate Recreation & Aquatics Supervisor	(1.00)
		Eliminate Recreation Coordinator	(1.00)
		Agritourism Center	
		Add Agriculture Program Manager	1.00
		Add Agriculture Operations Manager	1.00
		Eliminate Agritourism Manager	(1.00)
		Add City Apprentice (PT)	0.50
	Net Change Leisure Services		**3.00**
	Public Relations		
		Add City Apprentice (PT)	0.50
	Net Change Public Relations		**0.50**
	Community Development		
		Building Development	
		Add Assistant Building Official	1.00
		Eliminate Building Development Inspector	(1.00)
		Add Sr. Building Dev. Plans Examiner/Inspector	1.00
		Add Building Dev. Plans Examiner/Inspector	1.00
		Eliminate Building Dev. Services Supervisor	(2.00)
		Eliminate Building Dev. Inspector Supervisor	(1.00)
		Add Building Development Technician (PT)	0.50
		Planning & Development	
		Eliminate Sr. Planner	(0.42)
		Eliminate Associate Planner	(0.25)
		Add Planning Coordinator	0.75
		Eliminate Economic Development Coordinator	(0.33)
	Net Change Community Development		**(0.75)**
	TOTAL GENERAL FUND		**4.75**

SCHEDULE OF CHANGES IN POSITIONS

FUND	DEPARTMENT	POSITIONS SCHEDULED CHANGES	Full-Time Equivalents

Community Development Fund

Community Redevelopment Area		
	Add Senior Planner	0.08
	Eliminate Planning Specialist- Long Range	(0.25)
	Add Planning Specialist	0.25
	Add Associate Planner	0.25
	Add Planning Coordinator	0.25
	Eliminate Economic Development Coordinator	(0.33)
Net Change Community Redevelopment Area		**0.25**

Water and Sewer Fund

OMB		
	Add OMB Assistant Administrator	1.00
	Eliminate Management & Budget Manager	(1.00)
	Add Management and Budget Analyst	1.00
	Eliminate Senior Staff Assistant	(1.00)
Net Change OMB		-
Public Works		
	Water	
	Add Public Works Manager- Utilities	1.00
	Eliminate Public Works Supervisor	(1.00)
	Eliminate Utility Meter Reader	(6.00)
	Eliminate City Engineer (PT)	(0.50)
	Sewer	
	Add Public Works Coordinator	1.00
	Add Engineering Inspector	1.00
	Add Utilities Technicians	3.00
	Eliminate Sewer Services Coordinator	(1.00)
Net Change Public Works		**(2.50)**
TOTAL WATER AND SEWER FUND		**(2.50)**

Internal Service Fund

Human Resources- Risk Management		
	Eliminate Emergency Management Coordinator	(1.00)
TOTAL INTERNAL SERVICE FUND		**(1.00)**
GRAND TOTAL		**1.50**

GLOSSARY

TERM	EXPLANATION
Accrual Basis	The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.
Ad Valorem Tax	A tax levied in proportion to the assessed value of real property (taxable land and improvements thereon). This is also simply described as property tax.
Adopted Budget	A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year beginning October 1.
American with Disabilities Act (ADA)	The American with Disabilities Act of 1990 is a civil rights law that prohibits discrimination based on disability.
Annexation	The process by which an unincorporated area is brought into a city. Rules governing annexation are established by Florida Statute.
Annual Financial Report	Financial compendium published subsequent to the close of each fiscal year, encompassing all funds and financial activities of the city during the previous year, including balance sheets, comparative listing of revenues and expenditures and statements of bonded indebtedness.
Appropriations	Legal authorization granted by a legislative body (City Council) to make expenditures and incur financial obligations for specific purposes.
Arbitrage	Classically, the simultaneous purchase and sale of the same or an equivalent security in order to profit from price discrepancies. In government finance, the most common occurrence of arbitrage involves the investment of the proceeds from the sale of tax-exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.
Assessed Value	Dollar value given to real estate, utilities and personal property on which taxes are levied.
Assets	Resources owned or held which have monetary value.
Attrition	A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.
Audit	An audit is an "independent examination of financial information of any entity, whether profit oriented or not, irrespective of its size or legal form when such an examination is conducted with a view to express an opinion thereon."
Authorized Positions	Employee positions, which are authorized in the adopted budget, to be filled during the fiscal year.
Available (Undesignated) Fund Balance	This refers to the funds remaining from prior years which are available for appropriation and expenditure in the current year. Also referred to as Retained Earnings.
Balance Sheet Data	The basic financial statement that discloses the assets, liabilities and equities of an entity at a specified date.

GLOSSARY

TERM	EXPLANATION
Balanced Budget	A budget in which estimated revenues equal estimated expenditures.
Bond (Debt Instrument)	A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.
Bonded Indebtedness	That portion of a governmental unit's indebtedness that is represented by outstanding bonds.
Brownfields Program	Brownfields are sites that are generally abandoned, idled, or underused industrial or commercial properties where expansion or redevelopment is complicated by actual or perceived environmental contamination. The Brownfields program seeks to turn these sites into productive Economic Development or Community Development Projects.
Budget	Financial plan consisting of estimated revenues and expenditures (and purposes) for a specified time. The operating budget provides for direct services and support functions of the city (e.g. Police, Fire, Public Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the city's infrastructure and facilities, and utilizes long-term financing instruments as well as operating revenues.
Budget Amendment	Legal means by which an adopted expenditure authorization or limit is increased; includes publication, public hearing and Council approval.
Budget Calendar	The schedule of key dates that a government follows in the preparation and adoption of the budget.
Capital Equipment	Equipment, costing more than $1,000, with an expected life of more than one year such as automobile, computers and furniture.
Capital Expenditures	An expenditure which leads to the acquisition of a physical asset with a cost of at least seven hundred and fifty dollars (up to $50,000), with a useful life of at least one year.
Capital Improvement Program (CIP)	A long-range plan for the purchase or construction of physical assets such as buildings, streets and sewers. Capital Improvement Projects (CIP) cost in excess of $50,000 and have a useful life of at least five years.
Capital Outlay	The purchase, acquisition, or construction of any item having a unit cost of $1,000 or more, or a useful life of one or more years. Typical capital outlay items include vehicles, construction equipment, photocopiers, computers, and office furniture.
Cardiopulmonary Resuscitation (CPR)	Cardiopulmonary Resuscitation (CPR) is an emergency procedure that combines chest compressions often with artificial ventilation in an effort to manually preserve intact brain function until further measures are taken to restore spontaneous blood circulation and breathing in a person who is in cardiac arrest.

GLOSSARY

TERM	EXPLANATION
Central Insurance	The fund that is established to account for the cost of property and public liability claims incurred by the city under a self-insurance program instead of transferring the risk through the purchase of an insurance policy.
City Charter	Document setting forth the principles, functions, and organization of a city's government.
City Council	Elected representatives that set policy, approve the budget, determine ad valorem tax rates on property within the city limits, and evaluate the job performance of the City Manager, City Clerk, and City Attorney.
City Manager	The City Manager is a professional administrator appointed by the City Council and serves as chief executive officer. The Manager carries out the policies determined by the City Council.
Communication Service Tax (CST)	Communications Services Tax (CST) is imposed on each sale of communications services in Florida.
Community Dev. Block Grant (CDBG)	The Community Development Block Grant (CDBG), one of the longest-running programs of the U.S. Department of Housing and Urban Development, funds local community development activities such as affordable housing, anti-poverty programs, and infrastructure development.
Community Redevelopment Agency (CRA)	The community redevelopment agency (CRA) is a public agency created the purpose of undertaking activities and projects in a designated redevelopment area. Incremental tax revenues raised in the designated area are mandated for use in the CRA only.
Comprehensive Annual Financial Report (CAFR)	A complete set of financial statements published each year in accordance with state law. It is presented in conformity with accounting principles and audited by a certified public accounting firm. It contains information regarding all general purpose financial statements for revenue and expenditures, selected financial statements for revenue and expenditures, selected finical and demographic information, and amortization of long-term debt and selected investment portfolio data.
Constant Dollars	An expression of purchasing power, determining the amount of money necessary to purchase goods and services today (or a given year) relative to the amount of dollars that would have been required to purchase the same goods and services during a base year. See Consumer Price Index below (CPI).
Contractual Services	Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

GLOSSARY

TERM	EXPLANATION
Consumer Price Index	The Consumer Price Index (CPI) measures the monthly charges in prices paid by U.S. consumers. The U.S. Bureau of Labor Statistics (BLS calculates the CPI as a weighted average of prices for a basket of goods and services representative of aggregate U.S. consumer spending.
Contingency	An appropriation of funds to cover unanticipated expenditures that occur during the fiscal year.
Cost Center	An organizational budget/operating unit within each city department or program; i.e., Community Compliance is a cost center within the Police Department's budget.
Cost-of-Living	An increase in salaries to offset the adverse effect of inflation on compensation.
Debt	An obligation resulting from the borrowing of money or the purchase of goods and services.
Debt Service	The payment of principal and interest on borrowed funds and required contributions to accumulate monies for future retirement of bonds.
Demographics	The statistical study of human populations, especially as they relate to density, distribution, and vital statistics.
Department	An organizational unit responsible for carrying out a major government function, such as police, fire rescue, parks and recreation, water, solid waste, etc.
Depreciation	The decreased in value of physical assets due to use and the passage of time.
Distinguished Budget Presentation Award Program (GFOA)	A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.
Emergency Medical Service (EMS)	Emergency medical services, also known as ambulance service or paramedic services, are an emergency service who treat illnesses and injuries that require an urgent medical response, providing out-of-hospital treatment and transport to definitive care.
Emergency Operation Center (EOC)	An emergency operations center (EOC) is a central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level during an emergency, and ensuring the continuity of operation of a company, political subdivision or other organization.
Encumbrance	An amount of money committed for the payment of goods and services not yet received.
Enterprise Funds	Independent funds used to account for ongoing organizations and activities that are supported primarily by user charges. The city has only one Enterprise fund which is the Water & Sewer fund.
Enterprise Zone	An Enterprise Zone is a geographic area targeted for economic revitalization. Businesses and property owners are provided incentives and assistance in this area to assist them with redevelopment.

GLOSSARY

TERM	EXPLANATION
Equal Employment Opportunity (EEOC)	The U.S. Equal Employment Opportunity Commission is a federal agency that administers and enforces civil rights laws against workplace discrimination.
Expenditure	Payment for goods and/or services provided.
Expenditure Categories	The city's expenditure categories encompass the following: Personal Services: Expenditures relating to personnel and associated benefit costs (e.g., medical insurance, life insurance, pension, social security, workers' compensation, etc.) Operating Expenses: Various costs incurred in the operation of a unit of government, including utility charges, office supplies, travel, postage, equipment rental, subscriptions, etc. Internal Services: Internal support services performed by the Information Technology Department, Facilities & Project Management Division, and the Fleet Maintenance Division. These cost centers charge all other cost centers and funds for services rendered or provided. Capital: Expenditures for the acquisition of capital equipment, machinery and construction materials and services. These items have a cost of $750 – 50,000 each. Items costing more than $50,000 are included in the Service Improvement Program. Debt Service: Principal and interest on indebtedness and bond sinking fund requirements. Transfers: Payments from one Department or Fund to another. These payments are normally made to the Capital Improvement Fund or for the reimbursement of administrative expenses.
Fair labor Standard Act (FLSA)	The fair labor standards act (FLSA) is a federal law which establishes minimum wage, overtime pay eligibility, recordkeeping, and child labor standards affecting full-time and part-time workers in the private sector and in federal, state, and local governments.
Federal Crop Insurance Corporation (FCIC)	The federal crop insurance corporation (FCIC) promotes the economic stability of agriculture through a sound system of crop insurance and providing the means for the research and experience helpful in devising and establishing such insurance.
Fiduciary Funds	Used to account for resources that are managed in a trustee capacity or as an agent for other parties or funds. These funds are the General Employees' Pension Fund, Police Pension Fund, and Fire Pension Fund, and Deferred Compensation Fund.
Financial Policies	The city's policies with respect to taxes, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
Financial Statement	A written report of the financial condition of an organization which shows revenues, expenses, and income (the difference between revenues and expenses) of the organization over a period of time.

GLOSSARY

TERM	EXPLANATION
Financial Trend Monitoring System	A series of inter-related financial factors and indicators developed by the International City Management Association to assess the financial condition of a local government based on historical and current fiscal and economic data.
Fiscal Year (FY)	Any consecutive twelve-month period designated as the official budget year, and at the end of which a government determines its financial position and results of operation. The city's fiscal year begins on October 1 and ends the next September 30.
Florida Benchmarking Consortium (FBC)	The Florida benchmarking consortium (FBC) is an intra-state collaboration of Florida local governments seeking to improve the delivery of local government services through the use of performance measurement (PM) data and proven benchmarking tools and techniques.
Florida Department of Transportation (FDOT)	The Florida Department of Transportation is a decentralized agency charged with the establishment, maintenance, and regulation of public transportation in the state of Florida.
Franchise Taxes/Fees	Charges levied against a corporation or individual by a local government in return for granting a privilege or permitting the use of public property.
Fringe Benefits	Contributions made by a government to meet commitments or obligations for employee. Included are the government's share of costs for Social Security, retirement pension, medical, and life insurance plans.
Full Time Equivalent (FTE)	The term used to convert the part-time employee positions to equate to full-time positions by dividing the total annual hours worked of the part-time employee by the total annual hours worked by the full-time employee.
Fund Accounting	Accounts organized on the basis of funds and groups of accounts each of which is considered to be a separate reporting entity. The operations of each fund is accounted for by providing a separate set of self-balancing accounts which comprise its assets, liability, fund equity, revenues and expenditures. In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust & Agency.
Fund Balance	The balance remaining in a fund after expenditures have been subtracted from revenues.
General Fund	Fund used to account for resources, such as property taxes, which are not designated or dedicated for a specific purpose.
General Fund Reserve	City Commission policy requires that the unappropriated retained earnings of the General Fund by maintained at no less than 10% of the subsequent year's budget expenditures.
General Obligation Bonds	When the city pledges its full faith and credit to the repayment of the bonds it issues than those bonds are general obligation (G.O.) bonds. In Florida, the public must authorize G.O. bonds via voter referendum.

GLOSSARY

TERM	EXPLANATION
Generally Accepted Accounting Principles (GAAP)	General accepted accounting principles is a collection of commonly followed accounting rules and standards for financial reporting.
Geographic Information System (GIS)	A geographic information system is a conceptualized framework that provides the ability to capture and analyze spatial and geographic data.
Goal	A statement of department/program's direction, purpose or intent based on the needs of the community. The city established goals are specific and have a designated time for achievement.
Government Finance Officers' Association (GFOA)	The Government Finance Officers' Association administers the Distinguished Budget Presentation Award Program, a voluntary awards program which encourages governments to prepare effective budget documents.
Government Funds	Funds primarily used to account for tax-supported services (as distinguished from those services supported primarily from user charges). The five governmental fund types are the general, special revenue, debt service, and capital projects.
Governmental Acct. Standards Board (GASB)	Governmental accounting standards board is the source of generally accepted accounting principles used by state and local governments in the United States.
Grants	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity, or facility.
Health in All Policies (HiAP)	Health in all policies (HiAP) is a collaborative approach that integrates and articulates health considerations into policymaking across sectors to improve the health of all communities and people.
Homestead Exemption	Pursuant to the Florida State Constitution, the first $25,000 of assessed value of a home, which the owner occupies as principal residence is exempt from property tax.
Infrastructure	The physical assets of a government (e.g. streets, water and sewer systems, public buildings, parks, etc.).
Infrastructure Tax	The one-cent sales tax in Pinellas County approved by voters for two back-to-back ten year periods beginning in 1990. It may be spent only on capital infrastructure. It is also known as "Penny for Pinellas".
Interfund Transfers	The movement of monies between funds of the same governmental entity.
Intergovernmental Revenues	A major revenue category that includes all revenues received from federal, state, and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.
Internal Service Fund	A fund to account for activities associated with providing services to customers within the government on a cost-reimbursement basis.
Lease-Purchase	Contractual agreements that are termed "leases", but which in substance amount to installment purchase contracts.

GLOSSARY

TERM	EXPLANATION
Light-emitting Diode (LED)	A light-emitting diode (LED) is a semiconductor device that emits visible light when an electric current passes through it. The light is not particularly bright, but in most LEDs it is monochromatic, occurring at a single wavelength.
Line Item	The smallest expenditure detail provided in a budget. The line item is also referred to as an “object”, with numerical “object codes” used to identify expenditures in the accounting system.
Local Option Gas Tax	Pinellas County residents and guests will continue to pay a local option fuel tax of 6 cents on every gallon of gas they buy until at least Dec. 31, 2027. The tax rates assessed on fuel are adjusted each year and are valid from January 1 to December 31.
Long-Term Debt	Debt with a maturity of more than one year including General Obligation bonds, revenue bonds, special assessment bonds, notes, leases and contracts.
Main Street Program	It is a program that normally represents a partnership between a local government and business owners and community groups to direct participation in projects and public improvements in the downtown revitalization area.
Millage	The tax rate on real property that generates ad valorem revenue. The millage rate for a local governmental entity is established annually and is based on $1 per $1,000 of taxable value.
Mission	The mission statement clearly states the purpose of the organization. The reason the organization exists.
Modified Accrual Basis of Accounting	Revenues are being recognized in the period when they become available and measureable. The term “available means collectible within the current period or soon enough thereafter to be used to pay the liabilities of the current period. Expenditures, if measurable, are recognized in the accounting period in which the liabilities are incurred.
National Crime Information Center (NCIC)	National crime information center is a computerized index of criminal justice information (i.e. – criminal record history information, fugitive, stolen properties, missing persons).
Net Budget	The legally adopted budget less all interfund transfers and inter-departmental charges.
Objectives	Specific concrete and measurable statements of what will be done to make progress toward a specific goal. Generally they are attainable within 6-12 months and have associated performance measures.
Office of Management and Budget (OMB)	The office of management and budget prepares the city’s annual budget including operations, capital, service, and specific targeted improvements in operations.
Operating Budget	A plan of current expenditures and the proposed means of financing them. Operating expenditures include salaries, supplies, employee travel, postage, current debt service and transfers.

GLOSSARY

TERM	EXPLANATION
Ordinance	A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution.
Payment in Lieu of Taxes (PILOT)	Charges to an Enterprise Fund which are intended to replace General Fund revenues which the city would receive if the Enterprise were a private sector operation. The PILOT payment is calculated by using the historical cost figures, from the end of the previous fiscal year, for Land and Improvement other than buildings of the Water and Sewer Fund and applying the city's proposed millage rate.
Per Capita	An average per person estimate of a given factor or attribute.
Performance Indicators	Measurable means of evaluating the effectiveness of a program in accomplishing specified targeted improvements or objectives.
Performance Measures	Indicators of the work performed and the results achieved in an activity, process or organizational unit. Performance measures may be financial or non-financial.
Prior Yr. Encumbrances	Obligations from previous fiscal years in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid.
Program	A distinct function of city government provided to the public or a function providing support to the direct services of other city departments.
Program Based Budget	A budget that accounts for revenues and expenditures by specific program (activity or service) rather than by department or division.
Property Tax	A tax levied in proportion to the assessed value of real property (taxable land and improvements thereon). Also known as ad valorem tax.
Proprietary Funds	Used to account for the city's ongoing organizations and activities that are similar to those often found in the private sector operating on a "for profit" basis. These include the Enterprise and Internal Service Funds.
Purchasing Card (P-Card)	The purchasing card program gives departments' en efficient, cost-effective alternative to make purchases. It is a form of company credit card that is issued to employees who can then acquire goods and services without having to process the transaction through the traditional purchase order threshold.
Reclaimed Water	Treated wastewater that is used for irrigation.

GLOSSARY

TERM	EXPLANATION
Request for Proposal (RFP)	A request for proposal is a document that solicits proposal, often made through a bidding process, by an agency or company interested in procurement of a commodity, service, or valuable asset, to potential suppliers to submit business proposals.
Resolution	A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.
Retained Earnings	An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.
Revenue	Income received by the city such as receipts that increase a fund's financial resources. They exclude: debt issue proceeds, increases in liabilities and contributions of fund capital in Enterprise and Internal Services Funds.
Rolled-Back-Millage	The millage rate which when applied to the tax base, exclusive of new construction, would provide the same tax revenue to the city as was levied in the prior year.
Sales Tax	Each sale, admission, storage, or rental in Florida is taxable, unless the transaction is exempt. Sales tax is added to the price of taxable goods or services and collected from the purchaser at the time of sale. Florida's general state sales tax rate is 6% with the following exceptions: 4% on amusement machine receipts, 5.5% on the lease or license of commercial real property, and 6.95% on electricity.
Self-Insurance	A city program that administers workers' compensation, benefit and claims programs, general liability, property damage, health coverage and long-term disability insurance, life and accidental death and dismemberment insurance programs.
Special Assessment	Compulsory contributions collected from the owners of property benefited by specific public improvements (paving, drainage, etc.) to defray costs of such improvements. Costs are apportioned according to the presumed relative benefits to the property.
Special Revenue Fund	A fund that is used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purpose.
Surplus Tax	An excess of the assets of a fund over its liabilities and reserved equity. Compulsory charge levied by a government to finance services performed for the common benefit.
Swim Team Pinellas Park (SPPARK)	Swim team Pinellas Park (SPPARK), is available to children ages 5-15 at the of City Pinellas Park's Skyview pool facility.
Tax Collection Ratio	Ratio of ad valorem taxes collected to total ad valorem taxes levied.
Taxable Value	The assessed value of property minus the homestead exemption and any other exemptions that may be applicable.
Trend	A systematic, measurable drift in a series of data, either positively or negatively, over a sustained period of time.

GLOSSARY

TERM	EXPLANATION
Trust and Agency Funds	These funds are used to account for assets held by the city in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Use of these funds facilitates the discharge of responsibilities placed upon the governmental unit by virtue of law or other similar authority.
Truth in Millage (TRIM) Act	The "Truth in Millage" Act, incorporated in Florida Statutes 200.065, requires that property owners be notified by mail of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the City, County, School Board, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings, and the content and order of business of the hearings.
Unappropriated	The funds remaining from prior years which are available for appropriation and expenditure in the current year. Also referred to as Available (Undesignated) Fund Balance.
User Charges	The payment of a fee for a direct receipt of a public service by the party benefiting from the service. Also known as Charges for Service.
Utility Tax	A tax levied by cities on the consumers on various utilities such as electricity, telephone, gas, water, etc.
Vision	A statement that provides an inspiring picture of a preferred future state, "the dream" of an organization.

ACRONYMS

ACRONYM	WORDS FORMED
ADA	Americans with Disabilities Act
AICPA	American Institute of Certified Professional Accountants
ALS	Advanced Life Support
AUDIT	Automated Unattended Detection Inspection Transmitter
AWWA	American Water Works Association
BID	Business Improvement Development
BLS	Basic Life Support
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grant
CIP	Capital Improvement Project
COVID	Coronavirus Disease
CPD	Continuing Professional Development
CPI	Consumer Price Index
CPR	Cardiopulmonary Resuscitation
CRA	Community Redevelopment Agency
CRP	Community Rehabilitation Program
CST	Communication Service Tax
EEOC	Equal Employment Opportunity
EMS	Emergency Medical Service
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
ERP	Enterprise Resource Planning
FDEP	Florida Department of Environmental Protection
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers' Association
GIG	Global Information Grid
GIS	Geographic Information System
GO	General Obligation
HR	Human Resources
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating Ventilation Air Conditioning
IIA	Institute of Internal Auditors
IRS	International Revenue Service
LFT	Linear Footage

ACRONYMS

ACRONYM	WORDS FORMED
LOS	Level of Service
MGD	Million Gallons per Day
NPDES	National Pollutant Discharge Elimination System
OMB	U.S. Office of Management and Budget
PACE	Practical Academic Cultural Education
PARC	Parkland Acquisitions and Renovations for Communities (PARC) Grant
PILOT	Payment in Lieu of Taxes
PUD	Planned Unit Development
RFP	Request for Proposal
RFP	Request for Proposal
SPPARK	Swim team Pinellas Park
STEMI	ST-elevated Myocardial Infarction
TRIM	Truth in Millage
UF	University of Florida
USF	University of South Florida

Table I

General Governmental Expenditures by Function

Last Ten Fiscal Years

Expenditures	2016	2017	2018	2019	2020
General government	$5,893,329	$5,541,307	$6,513,268	$6,388,342	$7,492,983
Public safety	27,422,021	28,123,867	29,127,736	30,298,404	31,091,520
Sanitation	5,786,186	6,110,209	6,348,319	6,583,830	6,876,705
Transportation	5,469,896	5,499,226	5,745,451	5,681,136	6,037,321
Community Development	426,201	431,281	846,811	828,630	951,746
Culture and recreation	7,010,875	6,941,163	7,368,217	7,930,712	7,877,788
Debt service					
Principal	866,053	888,023	907,043	923,116	948,242
Interest	165,757	146,909	127,567	107,751	87,604
Other bond costs	0	0	0	0	0
Capital outlay	6,243,243	8,740,832	8,942,949	5,513,745	5,561,180
Total Expenditures	**$59,283,561**	**$62,422,817**	**$65,927,361**	**$64,255,666**	**$66,925,089**

Expenditures	2021	2022	2023	2024	2025
General government	$6,737,573	$7,497,981	$7,759,239	$ 8,633,455	$14,589,791
Public safety	32,146,734	34,065,807	36,343,751	38,609,544	42,469,756
Sanitation	7,352,341	8,091,147	9,308,610	9,890,050	10,413,735
Transportation	6,163,598	4,103,940	4,278,748	4,461,865	4,590,873
Community Development	978,809	888,059	937,795	880,703	814,493
Culture and recreation	7,890,626	8,437,600	9,442,554	10,324,890	10,605,862
Debt service					
Principal	966,426	986,671	1,487,786	515,191	545,410
Interest	66,948	393,432	1,401,607	1,363,401	1,339,546
Other bond costs	0	0	0	0	0
Capital outlay	7,618,808	6,282,494	6,195,508	7,732,780	28,254,387
Total Expenditures	**$69,921,863**	**$70,747,131**	**$77,155,598**	**$82,411,879**	**$113,723,853**

Table II

General Governmental Revenues by Source

Last Ten Fiscal Years

Revenues	2016	2017	2018	2019	2020
Taxes	29,462,842	30,295,352	31,968,829	33,453,307	35,266,627
Licenses and permits	719,605	822,866	1,141,251	1,349,532	926,506
Intergovernmental	16,203,690	15,010,237	15,794,116	17,077,097	17,770,717
Grants	-	-	-	-	-
Charges for services	12,380,508	13,068,487	14,075,383	14,560,836	14,568,761
Transportation impact fees	104,690	122,814	92,247	321,736	444,260
Fines and forfeitures	187,557	190,923	214,068	255,023	185,616
Investment earnings (loss)	316,767	72,820	(114,536)	1,655,866	575,976
Miscellaneous	1,285,800	1,278,304	1,536,435	1,633,072	2,122,686
Total Revenues	**60,661,459**	**60,861,803**	**64,707,793**	**70,306,469**	**71,861,149**

Revenues	2021	2022	2023	2024	2025
Taxes	37,029,551	39,812,430	45,059,730	48,490,002	52,462,178
Licenses and permits	1,468,988	1,178,218	1,404,718	1,457,440	1,360,941
Intergovernmental	19,660,500	20,814,572	21,202,359	21,981,052	22,711,350
Grants	-	-	1,225,527	4,059,703	6,137,559
Charges for services	15,401,358	14,750,301	16,541,388	17,586,064	18,361,143
Transportation impact fees	501,335	431,749	181,691	107,783	141,318
Fines and forfeitures	194,460	268,686	180,569	311,214	312,799
Investment earnings (loss)	(55,958)	(2,918,776)	3,681,567	6,501,889	4,914,295
Miscellaneous	1,721,709	2,389,393	2,586,465	1,454,541	1,196,823
Total Revenues	**75,921,943**	**76,726,573**	**92,064,014**	**101,949,688**	**107,598,396**

Note: (1) Due to the implementation of GASB Statement No. 54 in 2011, the Public Improvement Revenue Fund has been combined with the General Fund, therefore the Transfers in and out between those funds have been eliminated. Prior years have not been restated.

Table III

Property Tax Levies and Collections

Last Ten Fiscal Years

Fiscal Year Ended September 30,	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Delinquent Tax Collections	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage
2025	$35,241,566	$33,095,633	93.91%	$938,749	$34,034,382	96.57%
2024	32,418,000	30,608,160	94.42	702,921	31,311,081	96.59
2023	28,338,049	26,537,862	93.65	884,431	27,422,293	96.77
2022	24,518,420	23,294,004	95.01	363,103	23,657,107	96.49
2021	22,578,053	21,349,333	94.56	503,365	21,852,698	96.79
2020	20,879,723	19,587,975	93.81	550,492	20,138,467	96.45
2019	19,372,370	18,397,341	94.97	88,688	18,486,029	95.42
2018	18,124,970	17,493,652	96.52	78,615	17,572,267	96.95
2017	16,943,129	16,370,354	96.62	101,579	16,471,933	97.22
2016	16,236,112	15,633,367	96.29	74,956	15,708,323	96.75

Source: Office of Pinellas County Tax Appraiser and Tax Collector. Only the taxes levied by the City of Pinellas Park are included in the table. Collections for this unit are made by the County Tax Collector.

Table IV

Assessed and Estimated Actual Value of Taxable Property (1)

Last Ten Fiscal Years

Fiscal Year Ended September 30,	Real Property (2) Assessed Value	Personal Property Assessed Value	Total Property Assessed Value	Total Direct Tax Rate	Estimated Actual Value	Net Assessed Value as a Percentage of Estimated Actual Value
2025	$6,003,381,067	$617,745,291	$6,621,126,358	5.6500	$6,621,126,538	100.00%
2024	5,619,078,354	620,285,425	6,239,363,779	5.6500	6,239,363,779	100.00
2023	5,160,000,507	582,113,589	5,742,114,096	5.6500	5,742,114,096	100.00
2022	4,526,561,698	490,121,002	5,016,682,700	5.6500	5,016,682,700	100.00
2021	3,998,925,791	467,088,760	4,466,014,551	5.4900	4,466,014,551	100.00
2020	3,645,845,013	466,733,037	4,112,578,050	5.4900	4,112,578,050	100.00
2019	3,330,954,385	473,127,013	3,804,081,398	5.4900	3,804,081,398	100.00
2018	3,102,248,222	426,416,677	3,528,664,899	5.4900	3,528,664,899	100.00
2017	2,883,832,752	418,601,340	3,302,434,092	5.4900	3,302,434,092	100.00
2016	2,693,259,594	392,960,514	3,086,220,108	5.4900	3,086,220,108	100.00

Source: Office of Pinellas County Property Appraiser's Office

Note: (1) Total assessed value based on 100% of estimated actual value.

(2) Includes railroad and private car line property value.

Table V

Direct and Overlapping Property Tax Rates
Last Ten Fiscal Years

TAX RATES PER THOUSAND DOLLARS OF ASSESSED VALUATION

	Direct Rate	Overlapping Rates				
Fiscal Year	**City of Pinellas Park Operating**	**School District**	**County**	**Pinellas Park Water Management District**	**Transit District**	**Total Direct and Overlapping Rates**
2025	5.6500	6.2930	6.4442	1.8670	0.7300	20.9842
2024	5.6500	5.8220	6.5069	1.8670	0.7342	20.5801
2023	5.6500	5.9380	6.7032	1.8670	0.7500	20.9082
2022	5.6500	5.9630	6.7941	1.8670	0.7500	21.0241
2021	5.4900	6.3250	7.2916	1.8670	0.7500	21.7236
2020	5.4900	6.4270	7.4548	1.8670	0.7500	21.9888
2019	5.4900	6.5840	7.4680	1.8670	0.7500	22.1590
2018	5.4900	6.7270	7.4834	1.8670	0.7500	22.3174
2017	5.4900	7.0090	7.5010	1.8670	0.7500	22.6170
2016	5.4900	7.3180	7.4983	1.8670	0.7500	22.9233

10 Mill Limitation by State of Florida Statute.
Tax rate limit of 10 mills is for current year operations.
November 1 - Current tax due date.
Discounts:

November	4%
December	3%
January	2%
February	1%
March	Net

April 1 - Taxes become delinquent

Delinquency Penalties: Commencing April 1, 3% penalty plus advertising charges on all unpaid real estate and 1 ½ % penalty plus advertising and other costs to tangible personal property taxes.

Collection Agency – Pinellas County Tax Collector's Office.

Table VI
Computation of Legal Debt Margin
Last Five Fiscal Years

Legal Debt Margin Calculation for Fiscal Year 2025

Assessed Valuation – 2024 Tax Roll	$6,621,126,358
Bonded Debt Limit – 25% of Assessed Value	1,655,281,590
Less: Amount of Debt Applicable to Debt Limit	0
Legal Debt Margin	$1,655,281,590

Fiscal Year	**2021**	**2022**	**2023**	**2024**	**2025**
Debt Limit	$1,116,503,638	$1,254,170,675	$1,435,528,524	$1,559,840,945	$1,655,281,590
Total net debt applicable to limit	0.00	0.00	0.00	0.00	0.00
Legal debt margin	$1,116,503,638	$1,254,170,675	41,435,528,524	$1,559,840,945	$1,655,281,590
Total net debt applicable to the limit as a percentage of debt limit	0.00	0.00	0.00	0.00	0.00

The City Charter sets the limit of bond indebtedness at 25% of assessed valuation.

Table VII

Computation of Direct and Overlapping Debt

As of September 30, 2025

Governmental Unit	Net Debt Outstanding	Estimated Percentage Applicable to the City of Pinellas Park	Estimated Amount to the City of Pinellas Park
Pinellas County School Board Overlapping Debt	$38,548,113	4.710%	$1,815,616
City of Pinellas Park Direct Debt			$28,971,342
Total Direct and Overlapping Debt			$30,786,958

Note:

Overlapping governments are those that coincide, at least in part, with geographic boundaries of the city. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the property taxpayers of the City of Pinellas Park. This process recognizes that, when considering the government's ability to issue and repay long-term debt, the entire debt burden borne by the property taxpayers should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt, of each overlapping government.

Table VIII

Pledged Revenue Coverage

Last Ten Fiscal Years

Water and Sewer Revenue Bonds

Fiscal Year	Gross Revenues (1)	Expenses (2)	Net Revenue Available for Debt Service	Debt Service Requirement	Coverage
2025	$46,781,126	$31,317,825	$15,463,301	$593,824	26.040
2024	39,074,308	32,295,525	6,778,783	595,258	11.388
2023	35,610,181	30,339,394	5,270,787	594,263	8.869
2022	33,924,513	28,385,690	5,538,823	594,931	9.310
2021	33,782,085	27,853,465	5,928,620	594,156	9.978
2020	32,315,526	25,945,785	6,369,741	594,029	10.723
2019	31,870,006	24,898,956	6,971,050	594,595	11.704
2018	30,856,048	22,756,978	8,099,070	594,795	13.617
2017	30,246,577	20,654,711	9,591,866	595,643	16.103
2016	29,639,263	21,177,306	8,461,957	596,216	14.193

Public Improvement Refunding Revenue Bonds

Fiscal Year	Gross Revenues	Paying Agent Fees	Net Revenue Available for Debt Service	Debt Service Requirement	Coverage
2025	$0	0	$0	$0	0.000
2024	0	0	0	0	0.000
2023	16,859,970	0.00	16,859,970	996,662	16.916
2022	15,627,896	0.00	15,627,896	998,759	15.647
2021	14,460,740	0.00	14,460,740	997,436	14.498
2020	14,376,698	0.00	14,376,698	997,735	14.409
2019	14,224,779	0.00	14,224,779	997,583	14.259
2018	13,650,616	0.00	13,650,616	999,094	13.663
2017	13,076,173	0.00	13,076,173	998,217	13.100
2016	13,021,686	0.00	13,021,686	995,910	13.075

Table VIII

Pledged Revenue Coverage

Last Ten Fiscal Years

Capital Improvement Revenue Bonds

Fiscal Year	Gross Revenues	Paying Agent Fees	Net Revenue Available for Debt Service	Debt Service Requirement	Coverage
2025	$58,290,801	$350	$58,290,451	$1,801,725	32.353
2024	55,793,195	350	55,792,845	1,798,975	31.014
2023	55,439,265	350	55,438,915	1,800,225	30.796
2022	51,057,411	350	51,057,061	347,626	146.874

Table IX
Property Value and Construction
Last Ten Fiscal Years

Fiscal Year	Total Property Assessed Value (1)	Number Permits	Cost of Construction (2)
2025	$6,621,126,358	5,105	$164,434,335
2024	6,239,363,779	3,994	141,038,203
2023	5,742,114,096	4,082	147,810,045
2022	5,016,682,700	4,353	116,792,726
2021	4,466,014,551	4,787	208,869,098
2020	4,112,578,050	5,168	103,615,060
2019	3,804,081,398	5,719	126,994,435
2018	3,528,664,899	5,368	78,799,902
2017	3,302,434,092	5,178	64,594,997
2016	3,086,220,108	4,595	53,409,818

Note:

(1) Pinellas County Property Appraiser's Office.
(2) City of Pinellas Park Community Development Department.

Table X
Principal Taxpayers

Taxpayers	2025				2016		
	Type of Business	**Rank**	**Taxable Assessed Valuation**	**% City Taxable Assessed Valuation**	**Rank**	**Taxable Assessed Valuation**	**% of City Taxable Assessed Valuation**
Park Blvd Residences LLC	Apartment Complex	1	$85,250,000	1.259%			
Duke Energy	Electric Utility	2	83,518,625	1.26	2	$51,600,765	1.67%
BDG Park Place LLC	Shopping Mall	3	71,315,000	1.08			
Gateway at Pinellas LLC	Apartment Complex	4	69,250,000	1.05			
Apartments at Gateway LLC	Apartment Complex	5	66,300,000	1.00	3	38,700,000	1.25
Coram Deo Capital Co	Industrial	6	62,050,000	0.94	4	33,750,000	1.09
DD Gandy 12.98 LLC	Apartment Complex	7	60,100,000	0.91			
ALGF LLC	Apartment Complex	8	59,750,000	0.90			
Miller Huggins Fee Owner LLC	Apartment Complex	9	50,750,000	0.77			
DD Gandy 6489 LLC	Apartment Complex	10	38,600,000	0.58			
K B Parkside LLC	Shopping Mall				1	54;863;096	1.78
Plantation Gardens	Land Owner				5	25,807,727	0.84
Transitions Optical Inc	Manufacturing				6	19,336,775	0.63
12001 Belcher Rd LLC	Apartment Complex				7	18,760,000	0.61
Scherer, R P Corp	Land Owner				8	18,500,000	0.60
LSREFLSREF Shark Sugar Mill LLC	Apartment Complex				9	17,660,000	0.57
Wal-Mart Stores East LP	Retail				10	16,900,000	0.55
			$646,883,625	9.78%		$295,878,363	9.59%