



ANNUAL BUDGET *2025-2026*



FIRST DRAFT | SEPTEMBER 11, 2025

CITY OF

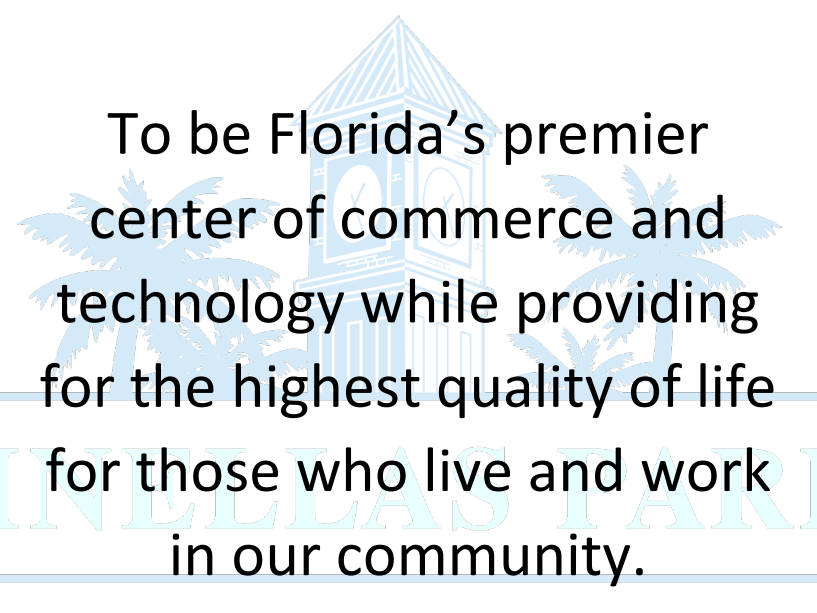


PINELLAS PARK

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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.

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CITY OF

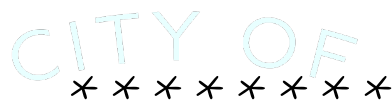


PINELLAS PARK

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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.

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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** KEITH V. SABIEL
- **COUNCILMAN** TIMOTHY CADDELL
- **COUNCILMAN** RICKY BUTLER
- **COUNCILMAN** PATRICIA "PATTI" REED

ADMINISTRATION

- **CITY MANAGER** BART DIEBOLD
- **ASSISTANT CITY MANAGER** DAN HUBBARD
- **CITY ATTORNEY** TRASK DAIGNEAULT
- **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** JOANNE DAUPHIN
- **VICE CHAIR** KEVIN DAVIS
- **MEMBER** MURIEL BRUNO
- **MEMBER**
- **MEMBER** ALISHA KELLEY

PRINCIPAL OFFICIALS

As Of September 30, 2025, Elected Officials



SANDRA L. BRADBURY
Mayor



PATTI REED
Council Member



RICKY BUTLER
Council Member



TIMOTHY CADDEL
Council Member



KEITH V. SABEL
Vice Mayor

PINELLAS PARK

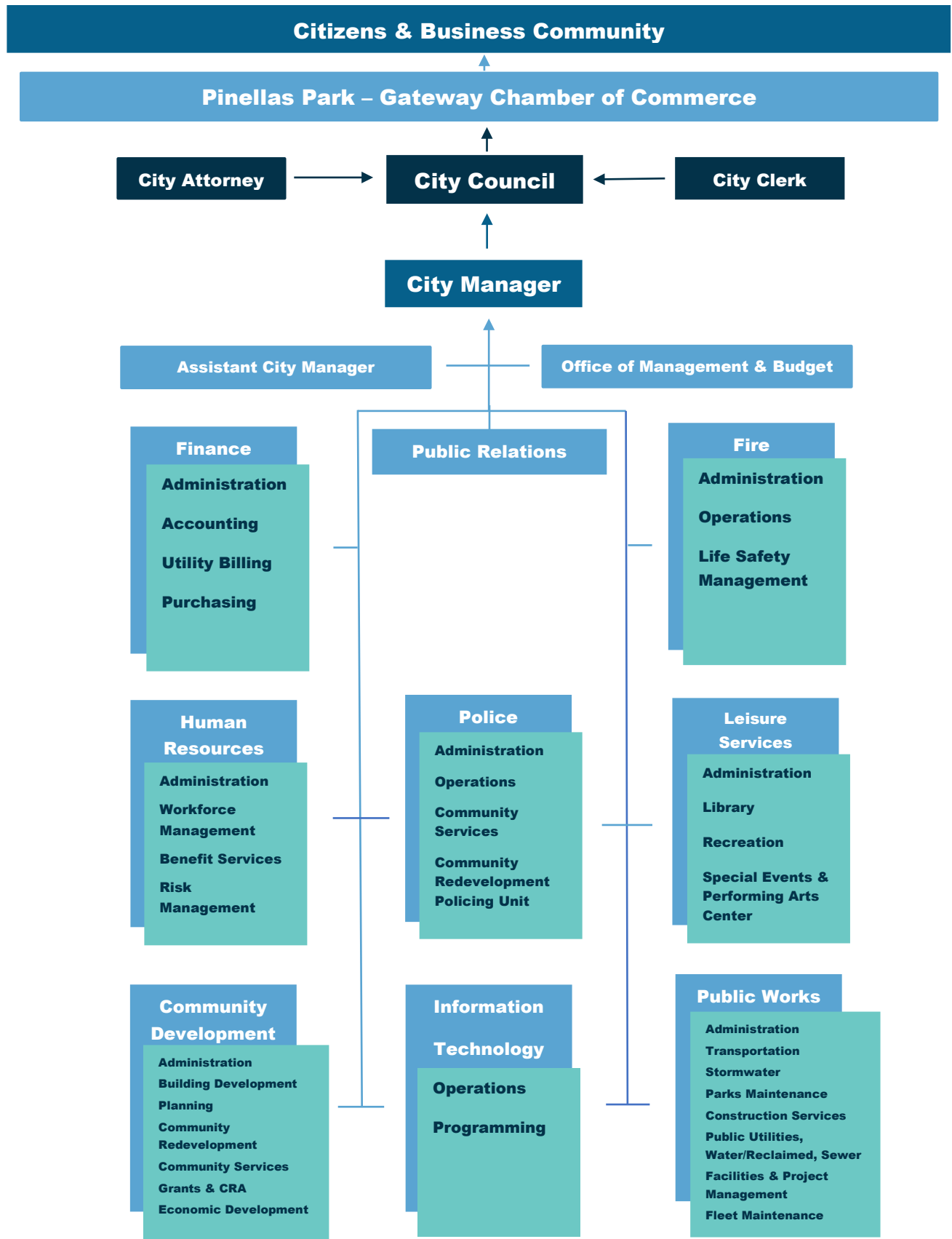


BART DIEBOLD
City Manager



JENNIFER R. CARFAGNO
City Clerk

City of Pinellas Park Organizational Chart





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pinellas Park
Florida**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill

Executive Director

CITY OF



PINELLAS PARK

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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, 2023

Christopher P. Morill

Executive Director/CEO

CITY OF



PINELLAS PARK

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August 1, 2025

Dear Mayor and City Council Members,

I am excited to present a budget that continues our commitment to enhancing Pinellas Park for our residents and businesses. This letter 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 face significant challenges that could affect our ability to maintain this standard. The State's "Department of Government Efficiency" (DOGE) initiative, along with the Florida Legislature's Committee on Property Taxes, are exploring the elimination of property taxes for residents. The Governor is seeking to place a constitutional amendment on the November 2026 ballot to achieve this. These efforts, combined with ongoing audits by the State Auditor General, could fundamentally restructure municipal functions and finances. We are actively monitoring these developments to understand their full impact.

Major Capital and Development Projects

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

- **Sprows Horizon Park Sports Complex:** Thanks to a \$13.5 million state grant and a \$12 million local match, we are developing a premier youth baseball facility. This project will feature six new fields, stands, concessions, and other amenities. Expected to be completed by mid-fiscal year 2026, this state-of-the-art complex will attract tournaments and visitors from across the country, boosting our local hotels, restaurants, and shops.
- **City Center Development:** We are in discussions with a developer to transform the 5500 block of Park Boulevard and adjacent parcels, including Park Station and Davis Field. The vision includes a brewery, condominiums, and a parking garage. As suggested by the Council, we are also considering the integration of the Senior Citizens' Center, Auditorium, and traffic flow improvements.
- **Park Station Renovation:** We plan to renovate 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 building, potentially for affordable housing for city employees.

- **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. Upon its completion in approximately two and a half years, Fire Station 33 will no longer be necessary. We will also consider relocating Fire Station 34 to improve response times in the northern parts of the city.

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, 2025. Additionally, a 5% annual operating increase will be applied to water, sewer, and reclaimed water rates.
- **Solid Waste:** Our contract with Waste Management expires in September 2025. Our residents have enjoyed the lowest rates in the county with excellent service, and I will submit a seven-year extension for Council approval.
- **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 is 25% complete. 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 23% to 12-13%.

Affordable Housing and Employee Retention

Attracting and retaining a talented workforce is essential, and affordable housing is a critical component. With local one-bedroom apartments renting for \$2,200 to \$2,400 a month, it is nearly impossible for entry-level workers to afford to live here. This regional issue requires collaboration with Pinellas County and Forward Pinellas to develop housing solutions. We are exploring options such as partnering on multi-family housing near city facilities, which could offer discounted rents to city employees.

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 6.1% as of January 1, 2025, 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 \$1.6 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.

Departmental Reorganization

To improve efficiency, I have restructured the Communication and Marketing Department. The Special Events division will now fall under Leisure Services, and I will personally oversee our lobbying efforts with state officials. A separate Public Media division will report to the City Manager and continue to manage public broadcasts and media relations. Additionally, a new position in the Information Technology department will manage the city's website and social media presence.

We have achieved many positive outcomes for our citizens, and I am confident that by addressing our challenges head-on, we can make Pinellas Park an even better place to live and work.

Sincerely,

Bart Diebold City Manager

CITY OF



PINELLAS PARK

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

August 8, 2025

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

Reference: Proposed Operating and Capital Budgets for FY 2025/2026

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 2025/2026. 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 \$240.7 million which represents an overall increase in spending of \$9.8 million or 4.3% relative to this year. Salaries and benefits increased by \$4 million or 6.6%. 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 \$382 million (6.1%) for this new fiscal year. The total tax base for the city is \$6.6 billion for FY 2025/2026. 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 \$46.6 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 \$35.5 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 5.3994 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 city's Community Redevelopment downtown district increased in taxable value by \$55.6 million, or a 6.7% increase for an estimated total taxable value of \$885,673,833. 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 \$32.7 million or a 8.0% increase. The base year is as of January 1, 2021 and its taxable value is \$268,055,087. For fiscal year 2025/2026, the CRA districts will have an estimated annual revenue (both the City & County contributions) of \$7.6 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 is currently considering investing some of our idle cash into long-term government securities. 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. As a result of sales tax charged on internet sales transactions, sales tax revenue has been higher than prior years.

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 has to 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 three 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:

To improve efficiency, the City Manager has restructured the Communication and Marketing Department. The Special Events division will now fall under Leisure Services, and he will personally oversee our lobbying efforts with state officials. A separate Public Media division will report to the City Manager and continue to manage public broadcasts and media relations. Additionally, a new position in the Information Technology department will manage the city's website and social media presence. The breakdown of positions in the city are indicated in the changes of positions schedule which is located toward the back of the book under the Appendix tab.

Financial Challenges:

The Governor's DOGE initiative is of major concern to local governments. The Governor has said that he would like a referendum item placed on the state ballot for October 2026 eliminating property tax for all homesteaded properties. If this occurs, there is a high probability that this item will pass above the required 60% threshold. Local governments will undergo major restructuring.

Each year the city must fund the annual merit increases (including benefits), as approved by the City Council, for its employees. For fiscal year 2025/2026, the city has obtained executed collective bargaining agreements with all four unions. There is a market pay adjustment of 5% to all police salaries and wages plus annual merit increases. All salary increases will be budgeted in accordance with the approved agreements and amendments. For budget purposes, we have also budgeted a 5.5% wage increase (2.5% cost of living and 2.5% annual merit) for all nonunion employees.

The city and its employees' overall increase in health insurance premiums from April 1, 2025 through March 31, 2026 is 9.2%. 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, 2027 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 12.5%; the Police Employee pension contribution has been 21.5%; and the Fire Employee pension contribution has been 28.5% of gross pay. Note that for FY 2024/2025, employer contributions for the Police pension were \$2.0 million; Fire pension is \$1.9 million; and General employees is \$2.1 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 \$38 million or roughly 14% 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 2025/2026, 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 \$12.44 per thousand gallons of wastewater.

The current wholesale rate charged to the City by Pinellas County for potable water is \$4.7415 per thousand gallons. The city's retail rate for potable water service for a typical residential customer is currently \$8.39 per thousand gallons of water. The city will have to pass the anticipated wholesale increase of 5.0 % or \$.24 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 \$9.07 to our customers effective with the utility billing in October 2025.

The city has a successful reclaimed water program. The County's wholesale rate for reclaimed water is \$.66 per 1,000 gallons. The city's retail rate for reclaimed water for a typical residential customer will be a flat monthly fee of \$16.50. The County will increase the wholesale rate to \$.76 per thousand gallons effective October 1, 2025. 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 \$17.33 effective with the first billing in October 2025.

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 will be extending the solid waste and recycling franchise with Waste Management Inc. effective October 1, 2025. Pinellas County will increase their disposal fee at the incinerator by 8% (58.86 per ton) on October 1st. The new solid waste rates also include a CPI adjustment of 3%. The new rate including recycling will be \$23.67 per month for twice a week pickup for solid waste and once a week for recycling. 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. Note that Pinellas Park has one of the lowest refuse and recycling rates in the tri-county area.

Capital Improvement Program:

Capital improvement projects total \$66.3 million for fiscal year 2025/2026, and the total five-year plan includes projects totaling \$133.8 million. Major capital improvements to be accomplished over the five years are: the city's annual road resurfacing, \$6,000,000; construction of Youth Park complex, \$13,500,000; renovation of the Broderick recreation center, \$10,000,000; downtown/city center (CRA), \$14,000,000; construction for a new Police/Fire operations center, \$10,000,000; water and sewer projects, \$38,585,000; and several drainage projects, \$4,875,000.

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. In order for the city to fund the items identified in the plan, the city may have to obtain a loan. Some of the proposed capital projects that will have an adverse effect on future operating funds are indicated in the Capital Improvement program.

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 2025/2026 are \$11.4 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 2025/2026.

I extend my thanks to our staff Rosa Freed, Tina Cucchiaro 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

● SIMPLY CENTERED ●

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July 1, 2025

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 2025-2026. The Committee held five meetings over a six-week period 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. The Committee recommends that the city charge a convenience fee for all credit card charges for services at City facilities of \$300 or less. In total these fees have been in the \$75,000 range which the city has had to pay. The Committee believes that the city should breakeven on these fees.
3. During the course of 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.
4. The city has no program to obtain major sponsorships for leisure service activities. This includes the performing arts center, the agritourism center, recreation centers, parks, and the library. Other cities do obtain these sponsorships. It will help in partially funding these programs.
5. The Committee became aware the Community Development department is currently having a study done for the potential of providing affordable housing in the city. This is particularly important for attracting and retaining the city's lower compensated employees. This may include partnering to finance and construct housing. Or it may be negotiating discounted rents in local apartment complexes. The city has potential funding sources such as convenience fees (2 above), city grants, CRA, penny for Pinellas, and finally the general fund.
6. The city should maintain a separate list for capital improvement projects that were previously approved but subsequently eliminated. These projects have not been added to the unfunded list. With such a list, people can readily see these projects and why they have been eliminated.

In Conclusion:

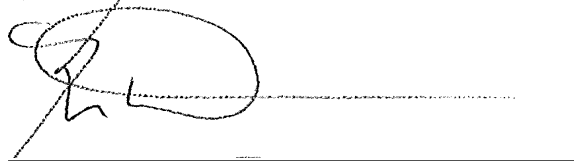
The Committee commended and thanked Dan Katsiyiannis and staff for their preparation of the 2025-2026 budget as well as their invaluable assistance at the Committee meetings. The Committee would like to reiterate its recognition and appreciation of all who have contributed to this year's extraordinary 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,



Muriel Bruno, Member



Kevin Davis, Vice Chairman



Joanne Dauphin, Chairman



Alisha Kelley, Member

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 outdoors 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

COMMUNITY PROFILE

A GREAT PLACE TO LIVE AND WORK

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

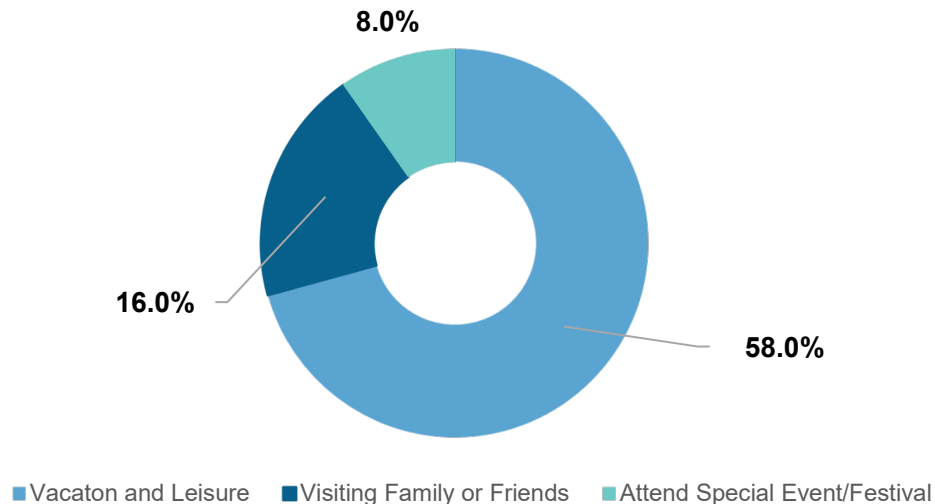
- **Parks and Recreation** - The city maintains numerous parks and recreational facilities. The 19 parks in the city range from small, community parks to large, multi-purpose locations suitable for sporting events, horseback riding, family reunions, and many other activities. The Recreation Division 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 expeditors 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.

TOP REASONS VISITORS COME TO
THE ST. PETE/CLEARWATER AREA



Visit St. Petersburg/Clearwater Visitor Profile Study Report for 2024 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)
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
2015	50,946	2,113,545,756	41,486	46.9	6,753	4.7

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

<i>Function/Program</i>		2020	2021	2022	2023	2024
GENERAL GOVERNMENT	Building permits issued	5,168	4,787	4,353	4,082	3,994
	Cost of construction	\$103,615,060	\$208,869,098	\$116,792,726	\$147,810,045	\$141,038,203
AREA IN SQUARE MILES	Incorporated area	16.710	16.770	16.770	16.800	16.803
	Utility service area	20.00	20.00	20.00	20.00	20.00
	Fire service area	26.10	26.10	26.10	26.10	19.72
POLICE	Calls for service	28,802	29,185	29,286	33,650	36,019
FIRE	Fire and miscellaneous runs	1,873	1,910	2,014	1,957	2,084
	Emergency medical runs	14,420	15,305	15,551	15,794	14,722
LIBRARY	Square footage	31,283	31,283	31,283	31,283	31,283
	Approximate number of materials	90,000	85,000	88,683	90,524	81,476
WATER AND SEWER UTILITIES	Residential water accounts	15,314	15,836	15,862	15,562	14,426
	Commercial water accounts	2,545	2,581	2,625	2,594	2,564
	Residential sewer accounts	15,334	15,768	15,800	15,492	14,357
	Commercial sewer accounts	2,144	2,184	2,219	2,183	2,143
	Average daily water consumption in millions of gallons	4.72	4.37	4.37	4.90	4.70
	Average daily sewage flow in millions of gallons	4.30	5.17	5.20	5.77	5.28

Source: Various city departments

CAPITAL ASSET STATISTICS BY FUNCTION/PROGRAM

Last Five Fiscal Years

FUNCTION/PROGRAM		2020	2021	2022	2023	2024
POLICE	Number of stations	1	1	1	1	1
	Sub-stations	1	1	1	1	1
	Employees (full-time)	123	125	134	132	124
FIRE/EMERGENCY MEDICAL PROTECTION	Number of stations	4	5	5	5	4
	Employees (full-time)	85	88	89	91	91
MILES OF STREETS, SIDEWALK & STORM SEWERS	Streets – paved	158.73	163.00	163.45	164.05	164.30
	Streets – unpaved	1.08	1.36	1.36	1.30	1.15
	Sidewalks	180.10	195.30	196.93	196.93	170.18
	Storm Sewers	113.36	124.00	124.35	124.35	124.50
PUBLIC EDUCATION	Elementary schools	5	5	5	5	5
	Middle schools	2	2	2	1	2
	Senior high schools	1	1	1	1	1
	Exceptional student schools	2	2	2	2	2
	Student enrollment	7,233	7,001	6,861	6,647	6,865
	Teachers (full-time instructional)	521	502	465	465	461
	Parks (consisting of 214 acres)	22	22	22	22	21
RECREATION FACILITIES	Recreation buildings	6	6	6	6	7
	Swimming pools	1	1	1	1	1
	Disc Golf Course (18 Holes)	1	1	1	1	-
	Baseball fields	11	11	10	10	4
	Softball fields	6	6	6	6	3
	Playgrounds	19	19	21	21	15
	Tennis courts	7	7	7	7	6
	Shuffleboard courts	16	16	16	16	16
	Nature trails	5	5	5	5	5
	Restroom facilities	21	21	21	21	13
	Soccer fields	8	8	8	8	-
	Racquetball courts	15	15	15	15	14
	Basketball courts	13	13	13	13	12
	Batting cages	9	9	9	9	5
	Agriculture Center	-	-	1	1	1
	Volleyball Courts	-	-	5	5	5
WATER AND SEWER UTILITIES	Miles of water mains	322.56	322.59	322.95	322.96	323.09
	Miles of reclaimed water mains	142.53	142.53	142.68	142.68	142.77
	Booster stations	2	2	2	2	2
	Fire hydrants (publicly maintained only)	1,850	1,845	1,847	1,849	1,636
	Miles of sewer mains	235.82	235.86	236.09	236.09	236.09
	Sewer lift stations	108	102	101	100	102

Source: Various departments and ACFR FY 2018-2023

PINELLAS PARK COMMUNITY REDEVELOPMENT AGENCY

APPROVED OPERATING BUDGET

Beginning Fund Balance **\$ 258,750**

TAX INCREMENT REVENUES

AMOUNTS

<i>Pinellas County</i>	\$3,425,119
<i>Interest Income</i>	80,000
<i>Interest Income – FL Class</i>	1,500
<i>Interest Income – FL Safe</i>	20,000
<i>INC/DEC Fair Value</i>	10,000
<i>Miscellaneous Revenue</i>	-
<i>City's Portion of Property Tax</i>	4,137,823
TOTAL REVENUE	\$7,674,442

EXPENDITURES

AMOUNTS

<i>Full Time Salaries</i>	\$196,444
<i>Overtime</i>	1,500
<i>City Attorney</i>	100,000
<i>Social Security</i>	15,143
<i>Group Insurance</i>	50,389
<i>Pension</i>	20,804
<i>Workers' Compensation</i>	198
<i>Office Supplies</i>	500
<i>Operating Supplies</i>	5,000
<i>Programming</i>	10,000
<i>Building Internal Service</i>	12,000
<i>Appraisal Services</i>	10,000
<i>Consultation Services</i>	14,000
<i>Audit Services</i>	17,600
<i>Info Tech Services</i>	615
<i>Property Taxes</i>	22,000
<i>Memberships</i>	2,500
<i>Travel & Training</i>	6,500
<i>Mileage Reimbursement</i>	400
<i>Telephone</i>	686
<i>Water</i>	824
<i>Electricity</i>	2,568
<i>General Insurance</i>	66,000
<i>Equipment Rental</i>	1,000
<i>Advertising</i>	10,000
<i>Contingency</i>	146,137
TOTAL OPERATING EXPENDITURES	\$712,808

Funds used for Police Svcs. & CIP Projects

CITY

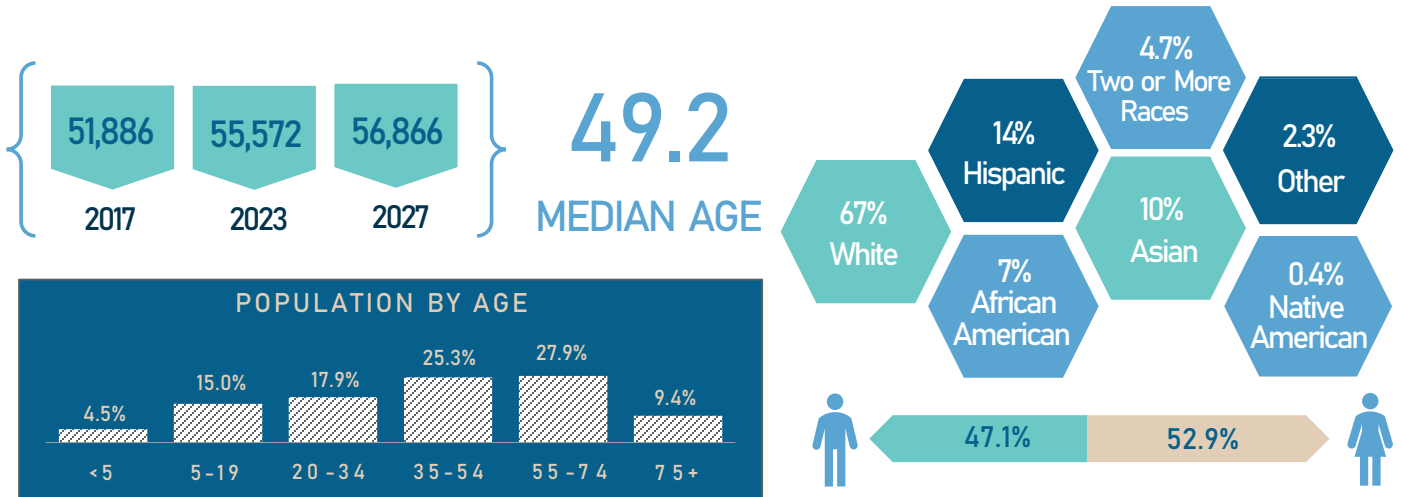
<i>*Transfer for CIP Projects</i>	\$7,069,487
<i>Transfer for Police Community Policing</i>	150,897
TOTAL	\$7,220,384

Ending Cash Balance **\$0.00**

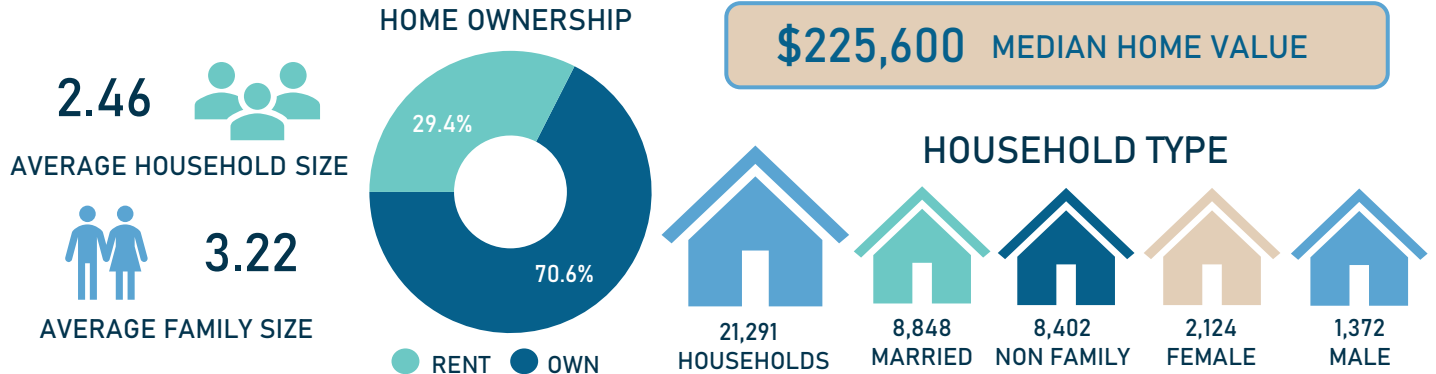
*County's portion \$3,425,119 and the City's share \$4,137,823.

PINELLAS PARK DEMOGRAPHICS

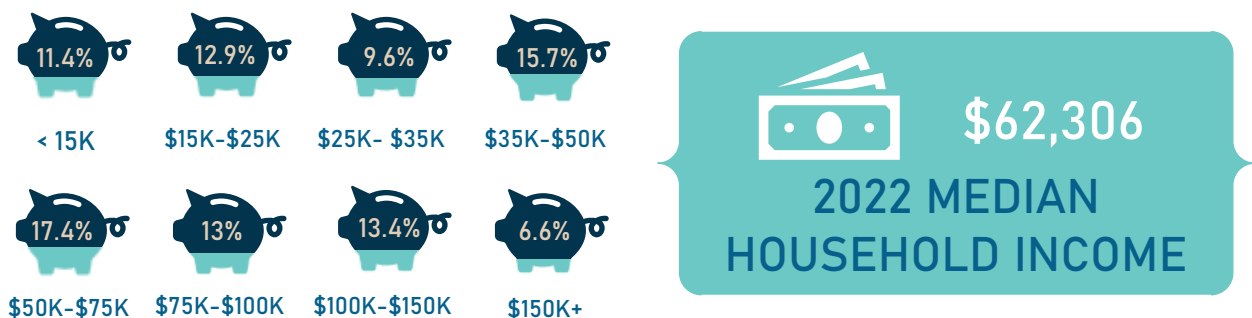
POPULATION



HOUSEHOLDS

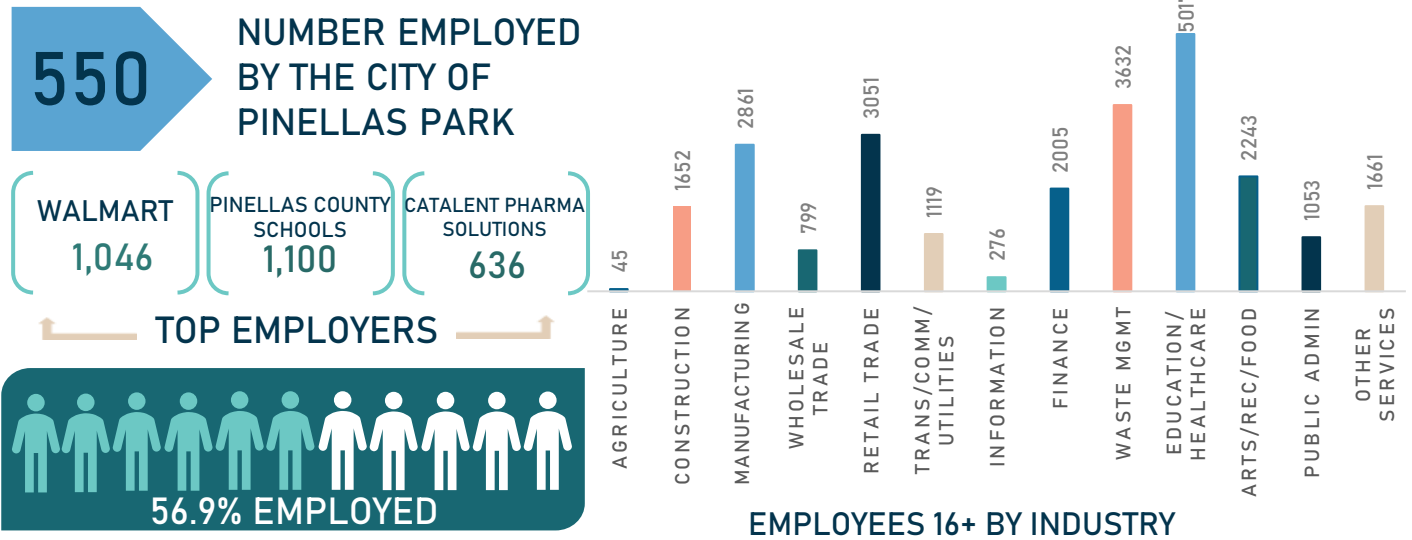


INCOME

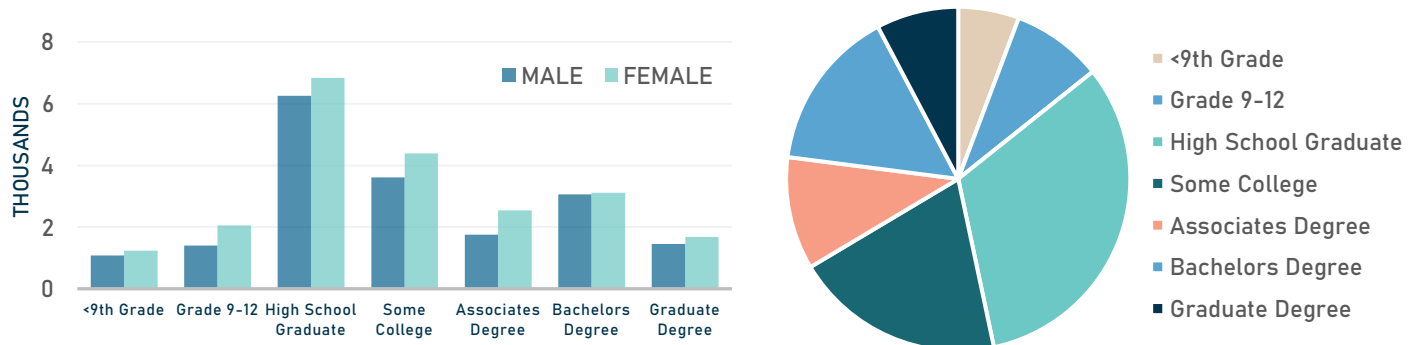


PINELLAS PARK DEMOGRAPHICS

INDUSTRY



EDUCATION ATTAINED



UNIQUELY PINELLAS PARK



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.

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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.

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- 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

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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.

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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

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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 known 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

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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 2025/2026 budget in August 2025. In addition, the City Council will discuss the proposed budget at workshop(s). The first public hearing on the budget will occur on September 11, 2025, at 6:00 p.m. The second and final public hearing on the budget will occur on Thursday, September 25, 2025, 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, 2025, 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).

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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.

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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.

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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 in August 2025 at 5:30 p.m. Subsequently, the City Council will conduct the first Public Hearing on the millage rate and the budget on Thursday, September 11, 2025, 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 25, 2025, 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 2025/2026. Only 5.6500 mills of an estimated 23.5617 mills levied in total on properties within the municipal limits of the City of Pinellas Park for fiscal year 2025 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.

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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.

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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
Confiscated Property	Management and Budget	Confiscated Property	Public Safety
Public Improvement	Management and Budget	Public Improvement	Debt Service

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Division	Department	Fund	State Description
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 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
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

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Division	Department	Fund	State Description
Horizon Youth Sports Complex	Leisure Services	Youth Park	Culture/Recreation
Communications and Marketing	Communications and Marketing	General	General Government
Special Events	Communications and Marketing	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

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BUDGET CALENDAR

Operating, Service and Capital Improvement Budgets FY 2025-26

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.
July 9	Council Work Session (5:30 p.m.) – Review of the proposed City Operating and Capital Improvement Budgets.
September 11	First Public Hearing on the tentative budget and proposed millage rate beginning at 6:00 p.m.
September 12	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 21, 2025.
September 25	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.

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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.

BUDGET GUIDE

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
2025	470,000	1,331,725	1,801,725
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
2030-2034	3,315,000	5,695,875	9,010,875
2035-2039	4,230,000	4,779,875	9,009,875
2040-2044	5,390,000	3,612,125	9,002,125
2045-2049	6,885,000	2,122,375	9,007,375
2050-2052	4,970,000	428,188	5,398,188
Total	\$27,380,000	\$23,050,813	\$50,430,813

BUDGET GUIDE

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
2025	227,000	71,222	298,222
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
2030-2034	2,486,000	193,958	2,679,958
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 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$28,262,365	\$32,262,486	\$38,215,851	\$38,983,118
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Ad Valorem Taxes	\$27,422,293	\$31,311,081	\$33,470,205	\$35,531,696
Business Tax	806,970	855,334	800,000	845,000
Plan Reviews/Inspections	318,053	346,368	222,000	222,000
Zoning Advertising Fees	4,735	8,568	3,145	3,145
County Recording Fee	815	575	150	150
Building Permits	735,543	721,871	600,000	650,000
Floor Waivers	125	225	150	150
Technology & Enhancements	22,143	19,773	18,000	18,000
Sign Variance Fee	-	-	150	150
Plumbing Permits	40,520	41,407	35,000	35,000
Heating Permits	67,400	94,286	70,000	70,000
Electrical Permits	83,739	90,206	75,000	75,000
Gas Permits	1,780	453	4,100	4,100
Sign and Fence Permits	5,710	7,705	5,000	5,000
Public Works Permits	88,000	106,450	45,000	45,000
Land Permits	6,220	6,980	6,500	6,500
Fire Permits	29,875	12,108	30,000	25,000
Fire & Life Safety Review	65,117	42,080	70,000	70,000
Medical District Fees	61	466	200	200
Bulletproof Vest Partner Grant	10,218	17,404	-	-
Pedestrian Safety Grant	40,807	37,864	-	-
Justice Grant	17,203	18,988	-	-
Federal Disaster Relief	124,739	25,341	-	-
CD Block Grant	34,752	-	-	-
FDOT State Grant	108,688	115,378	-	-
State Disaster Relief	219,834	4,253	-	-
Miscellaneous Grants	6,216	5,500	-	-
1972 State Rev Sharing	2,382,390	2,286,022	2,382,390	2,382,390
Beverage Licenses	28,130	30,237	25,000	25,000
Mobile Home Licenses	23,138	23,441	22,500	22,500
1982 Sales Tax	4,606,181	4,396,674	4,600,000	4,600,000
Gasoline Tax Refund	45,871	47,129	41,400	41,400
1987 Local Option Gas Tax	683,222	663,823	625,000	625,000
County Library	482,461	494,645	482,825	495,000
County EMS/First	40,709	42,286	-	-
County EMS – Citywide	2,537,149	3,082,649	3,329,851	3,329,851
Fire Incentive Pay	25,633	24,852	25,000	25,000
Zoning Fees	32,885	47,165	13,500	13,500
Convenience Fee	21,465	2,783	-	-
Property Searches	32,810	34,560	35,000	35,000
Vacant Property Registrations	8,475	4,000	15,000	15,000
Fire District Charges	796,374	873,726	850,000	850,000
EMS Charges	1,691,433	2,055,100	2,157,851	2,157,851
Fire Protect - Waste Recovery	40,000	40,000	40,000	40,000
Kenneth City - Fire Services	361,829	123,514	-	-
School Resource	222,193	195,797	199,920	199,920
Contractual Services – Police	360,152	323,488	350,000	350,000
Contractual Services – Fire	7,229	6,408	3,000	3,000
Retirement Services	110,007	112,409	105,000	105,000
Agreement - Kenneth City	15,290	-	-	-
Refuse Collection	8,413,139	9,031,505	8,644,000	9,392,000
Refuse Fuel Surcharge	838,816	890,559	675,000	750,000

SCHEDULE A

GENERAL FUND REVENUES

<i>Refuse Billing</i>	978,471	1,036,447	850,000	1,050,000
<i>Land Clearing Principal</i>	12,852	6,013	6,300	6,300
<i>Property Improvements</i>	3,487	-	5,000	5,000
<i>Code Enforcement Liens</i>	18,910	12,042	28,361	28,361
<i>Library Fees</i>	10,458	167,548	11,300	11,300
<i>Recreation Fees</i>	20,151	20,669	18,000	18,000
<i>Recreation Fees – Taxable</i>	16,140		15,500	15,500
<i>Special Rec Fees – Forbes</i>	102,699	19,852	102,000	102,000
<i>Special Rec Fees – Broderick</i>	62,571	122,915	65,000	65,000
<i>Special Rec Fees – Skyview</i>	9,395	74,311	6,200	6,200
<i>Special Rec Fees - Sr. Center</i>	5,023	11,464	8,000	8,000
<i>Special Rec Fees – Teen Center</i>	9,582	5,187	9,000	9,000
<i>Swimming Pool – Taxable</i>	12,877	8,133	12,500	12,500
<i>Swimming Pool – Exempt</i>	16,770	13,904	12,500	12,500
<i>CPR Class Fee</i>	-	7,355	2,000	2,000
<i>Court Fines</i>	168,363	-	215,000	215,000
<i>Pinellas Park Police Training</i>	10,085	176,046	12,000	12,000
<i>Interest Income</i>	995,562	10,205	800,000	1,000,000
<i>Interest Income – SBA</i>	965	1,266,167	-	950
<i>Interest Income – FL Class</i>	52,027	1,162	-	92,000
<i>Interest Income – FL Safe</i>	61,794	96,801	-	350,000
<i>Interest Income – FMIVT</i>	3,816	366,377	-	-
<i>License Agreement</i>	67,208	-	63,500	63,500
<i>Staff Charges</i>	11,077	74,314	3,800	3,800
<i>Rent-Bandshell – Tax</i>	17,075	(1)	1,800	1,800
<i>Rent-Bandshell - Non-Tax</i>	10,934	23,873	15,000	15,000
<i>Library Copy Machines</i>	19,956	1,275	15,000	15,000
<i>Auditorium Maintenance Fee Tax</i>	-	19,933	-	-
<i>Performing Arts – Taxable</i>	11,350	-	7,600	12,600
<i>Performing Arts - Non-Taxable</i>	21,138	14,101	21,000	21,000
<i>Ticket Sales – Taxable</i>	153,664	17,834	157,835	162,000
<i>Ticket Sales – Non Taxable</i>	36	165,626	-	-
<i>Performing Art Center-Concessions</i>	11,389	103	11,000	11,000
<i>Recreation Center Tax</i>	21,296	11,640	19,200	19,200
<i>Recreation Center Non-Tax</i>	4,775	25,326	3,000	3,000
<i>Equestrian Arena Rent-Taxable</i>	601	12,030	-	-
<i>Equestrian Non-Tax</i>	-	701	-	-
<i>Community Garden Rent</i>	1,746	-	1,336	1,336
<i>Park Pavilion – Tax</i>	(200)	1,745	100	100
<i>Ball Field/Park – Tax</i>	64,998	(160)	30,000	30,000
<i>Ball Field Rental - Non-Tax</i>	3,712	12,685	10,000	10,000
<i>Inc/Dec Fair Value Invest.</i>	212,644	2,522	25,000	450,000
<i>Sale of City Assets – Tax</i>	-	881,373	9,971	9,971
<i>Sale of City Assets – Exempt</i>	4,928	-	5,312	5,312
<i>Insurance Claims</i>	48,410	2,770	-	-
<i>Sale of Scrap</i>	3,663	-	6,091	6,091
<i>Miscellaneous Revenue</i>	65,610	5,938	20,000	20,000
<i>False Alarms/Police</i>	12,275	124,388	12,000	12,000
<i>False Alarms/Fire</i>	400	99,619	1,500	1,500
<i>Taxable Sales</i>	-	31,875	2,500	2,500
<i>Library Taxable Sales</i>	5,548	25,000	4,500	4,500
<i>Non-Taxable Sales</i>	2,647	950	6,000	6,000
<i>Misc. Rebates</i>	119	17,655	154	154
<i>Crash Report Rebates</i>	5,990	12,055	9,060	9,060
<i>Discounts Earned</i>	23	29	100	100
<i>Surcharge</i>	858	3,639	3,200	3,200
<i>Refund Prior Year Expense</i>	(54,136)	19,855	5,000	5,000
<i>Donations - Private Source</i>	72,095	76,030	20,000	20,000
<i>Auditorium Cleaning Charge</i>	450	450	-	-

SCHEDULE A

GENERAL FUND REVENUES

<i>Perform. Arts Cleaning Charge</i>	4,900	4,694	750	750
<i>Perform. Arts Cleaning Non-Tax</i>	5,400	10,150	5,000	10,000
<i>Gen Fd Svc Chg to W/S Fd</i>	1,795,000	1,800,000	1,800,000	1,800,000
<i>Pymt in Lieu of Prop Tax</i>	625,039	625,039	625,039	625,039
<i>Trans from Redev. District</i>	337,451	448,632	501,785	150,897
<i>Trans from Pub Imp Rev.</i>	14,997,631	15,500,000	18,000,000	18,000,000
TOTAL REVENUES	\$75,267,485	\$82,320,484	\$83,742,131	\$87,596,524

SCHEDULE B

GENERAL FUND EXPENDITURES

EXPENDITURES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>City Council</i>	\$523,762	\$545,573	\$560,426	\$578,770
<i>City Clerk</i>	796,244	766,059	900,252	1,045,002
<i>Legal</i>	499,441	510,355	547,000	616,038
<i>City Manager</i>	480,422	644,131	697,994	780,976
<i>Human Resources Admin.</i>	267,365	277,069	325,477	402,529
<i>Workforce Management</i>	687,911	658,329	786,759	979,238
<i>Retirement Services</i>	220,232	224,431	246,008	295,435
<i>Planning & Development Services.</i>	1,099,827	1,181,273	1,390,269	1,504,144
<i>Purchasing</i>	855,005	878,488	896,895	692,447
<i>At Large</i>	4,564,191	6,461,929	6,241,474	6,925,805
<i>Police</i>	19,532,800	20,382,108	23,872,001	24,707,857
<i>Fire</i>	9,727,946	10,726,343	11,721,782	12,611,015
<i>EMS</i>	4,476,065	4,922,755	5,411,422	6,127,164
<i>Building Development</i>	1,728,572	1,716,528	1,859,434	2,197,694
<i>Refuse Collection</i>	9,308,610	9,890,050	10,204,000	10,304,000
<i>Public Works Admin.</i>	459,113	451,482	468,152	631,204
<i>Transportation</i>	3,175,752	3,517,072	3,507,978	3,516,845
<i>Leisure Services Admin</i>	620,065	736,314	523,347	588,677
<i>Library</i>	2,191,105	2,324,216	2,625,774	2,895,376
<i>Parks</i>	1,810,246	2,089,709	2,290,829	2,441,698
<i>Recreation</i>	2,900,193	3,248,284	3,675,866	3,872,637
<i>Communications & Marketing</i>	994,460	952,198	1,097,330	967,472
<i>Special Events</i>	814,527	840,603	891,074	892,492
<i>Construction Services</i>	645,104	493,311	640,276	640,285
<i>Community Development Adm.</i>	448,368	442,098	477,279	676,519
<i>Neighborhood Services</i>	958,039	996,241	1,115,766	1,339,297
TOTAL EXPENDITURES	\$69,785,365	\$75,876,949	\$82,974,864	\$88,230,616

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BAL.	(1,481,999)	(490,170)	-	-
UNAPPR. ENDING FUND BALANCE	\$32,262,486	\$38,215,851	\$38,983,118	\$38,349,026

SCHEDULE C

WATER AND SEWER FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. NET ASSETS	\$8,913,749	8,322,480	\$13,400,141	13,400,141
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Convenience Fees	\$166,493	\$20,749	\$-	\$-
Pinellas County Interbilling	4,300	3,936	5,200	5,200
Sale of Water	13,522,771	14,316,146	16,139,427	17,300,000
Penalties	640,627	585,137	600,000	600,000
Water Connection Charges	12,727	47,346	20,000	20,000
Misc. Water Charges	124,616	173,795	125,000	125,000
Sewer Service Charges	18,682,997	22,854,652	21,166,250	22,225,000
Sewer Connection Charges	64,160	59,260	60,000	60,000
Sale of Reclaimed Water	985,499	1,080,165	1,100,000	1,320,000
Reclaim Water Conn Chges	12,564	3,614	12,500	12,500
Interest Income	509,431	578,835	310,000	310,000
Interest Income - SBA	506	538	-	500
Interest Income – FL Class	27,640	44,445	-	35,000
Interest Income – FL Safe	34,387	183,618	-	130,000
Interest Income - FMIVT	1,110	-	-	-
Int/Dec Fair Value Adjust.	127,148	480,291	-	130,000
Sale of City Assets - Taxable	-	-	350	350
Sale of City Assets - Exempt	28	1,145	500	500
Gain/Loss Asset Dispositions	28	1,144	2,000	2,000
Miscellaneous Revenue	16,910	8,272	5,100	5,100
Taxable Sales	-	-	555	555
Refund of Prior FY Exp	3,610	5,188	225	225
Finance Svc Chg to Gen	665,000	665,000	665,000	665,000
Transfer from General Fund	3,203	-	-	-
TOTAL REVENUES	\$35,605,755	\$41,113,276	\$40,212,107	\$42,946,930

SCHEDULE D

WATER AND SEWER FUND EXPENSES

EXPENSES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Finance	\$3,713,056	\$3,340,765	\$3,112,366	\$2,572,416
Office of Mgmt & Budget	507,515	553,843	530,231	602,536
City At Large	6,455,251	6,116,704	9,028,325	6,149,290
Water	10,137,535	10,824,678	11,028,756	11,661,003
Reclaimed Water	1,088,958	1,113,960	1,125,457	1,283,770
Sewer	15,163,616	15,910,863	15,386,972	16,015,338
TOTAL EXPENSES	\$37,065,931	\$37,860,813	\$40,212,107	\$38,284,353

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNRESTRICTED NET ASSETS	868,907	1,825,198	-	-
UNRESTRICTED ENDING NET ASSETS	\$8,322,480	\$13,400,141	\$13,400,141	\$18,062,718

ADDITIONAL CASH FLOW INFORMATION	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Capital Impr. Expenditures	\$1,012,142	\$-	\$-	\$-
Debt Service Expenditures	\$-	\$-	\$-	\$-

SCHEDULE E

CONFISCATED PROPERTY FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$198,635	\$429,290	\$786,778	\$788,278
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Miscellaneous Grants	\$-	\$25,798	\$-	\$-
Confiscated Property	2,121	124,963	10,000	10,000
Fed Proceeds-Conf.Pro	299,687	310,642	30,000	30,000
Interest Income	10,984	19,876	1,000	15,000
Interest Income - SBA	10	18	-	15
Interest Income – FL Class	619	1,481	-	1,000
Interest Income – FL Safe	864	5,999	-	5,000
Interest Income - FMIVT	12	-	-	-
Inc/Decr Fair Value Inv.	3,376	17,880	-	8,000
TOTAL REVENUES	\$317,673	\$506,657	\$41,000	\$69,015

SCHEDULE F

CONFISCATED PROPERTY FUND EXPENDITURES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
EXPENDITURES				
Operating Supplies	\$67,325	\$31,891	\$20,000	\$20,000
Travel and Training	11,794	-	9,500	9,500
Operating Equipment	7,899	117,278	10,000	10,000
TOTAL EXPENDITURES	\$87,018	\$149,169	\$39,500	\$39,500

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-	-
UNRESTRICTED ENDING NET ASSETS	\$429,290	\$786,778	\$788,278	\$817,793

SCHEDULE G

PUBLIC IMPROVEMENT REVENUE FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$1,986,233	\$4,143,515	\$1,888,945	\$1,018,199
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>Electric Franchise Fee</i>	\$6,055,279	\$5,718,336	\$5,750,000	\$5,750,000
<i>Natural Gas Franchise Fee</i>	76,501	96,587	76,500	76,500
<i>Electric Utility Tax</i>	7,544,202	7,279,733	7,770,528	7,770,528
<i>Communication Svcs. Tax</i>	1,694,338	1,688,387	1,600,000	1,600,000
<i>Water Utility Tax</i>	1,287,320	1,359,766	1,375,000	1,375,000
<i>Natural Gas Utility Tax</i>	29,295	35,181	30,000	30,000
<i>Bottle Gas Utility Tax</i>	143,531	145,598	143,500	143,500
<i>1972 State Rev Sharing</i>	387,226	387,226	387,226	387,226
<i>1 Cent Infrastructure Sls Tx</i>	2,673,767	1,801,975	1,804,725	1,808,225
<i>Interest Income</i>	15,081	28,285	-	-
<i>Interest Income - SBA</i>	13	32	-	-
<i>Interest Income – FL Class</i>	966	2,645	-	-
<i>Interest Income – FL Safe</i>	2,038	6,560	-	-
<i>Interest Income - FMIVT</i>	(20)	-	-	-
<i>Inc/Dec Fair Value Adjust.</i>	11,423	-	-	-
TOTAL REVENUES	\$19,920,963	\$18,550,311	\$18,937,479	\$18,940,979

SCHEDULE H

PUBLIC IMPROVEMENT REVENUE FUND EXPENDITURES

EXPENDITURES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>Transfer to General Fund</i>	\$14,997,631	\$15,500,000	\$18,000,000	\$18,000,000
<i>Transfer to Capital Impr.Fund</i>	-	3,500,000	-	-
<i>Bad Debt Write-offs</i>	3,840	4,056	3,500	4,500
<i>Bond Principal</i>	982,000	-	-	-
<i>Bond Principal 2022 PIR</i>	425,000	445,000	470,000	490,000
<i>Bond Interest -14 PIR</i>	15,467	1,353,975	-	-
<i>Agent Fees</i>	350	1,850	3,000	2,000
<i>Bond Interest 2022 PIR</i>	1,375,225	-	1,331,725	1,308,225
TOTAL EXPENDITURES	\$17,799,513	\$20,804,881	\$19,808,225	\$19,804,725

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BALANCE	35,832	-	-	-
UNRESTRICTED ENDING FUND BALANCE	\$4,143,515	\$1,888,945	\$1,018,199	\$154,453

*Transferred these funds to the Capital Improvement Fund

SCHEDULE I

COMMUNITY REDEVELOPMENT FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$979,741	\$2,307,460	\$1,669,436	\$258,750
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Contribution - Pinellas County	\$2,205,645	\$2,750,506	\$3,166,414	\$3,425,119
Interest Income	83,558	127,309	-	80,000
Interest Income – FL Class	5,168	9,345	-	1,500
Interest Income – FL Safe	8,277	42,009	-	20,000
Rental Income	50,321	(100)	-	-
Rental Income-Non-Taxable	4,000	-	-	-
INC/DEC Fair Value	35,691	34,963	-	10,000
Miscellaneous Revenue	809,746	247,159	244,358	-
Donations Fr Private Sources	-	-	-	-
Trans from General Fund	2,578,358	3,222,133	3,709,781	4,137,823
TOTAL REVENUES	\$5,780,765	\$6,433,324	\$7,120,553	\$7,674,442

SCHEDULE J

COMMUNITY REDEVELOPMENT FUND EXPENDITURES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
EXPENDITURES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Full Time Salaries	\$90,725	\$124,071	\$139,789	\$196,444
Overtime	-	129	1,500	1,500
City Attorney	127,698	130,160	100,000	100,000
Social Security	6,644	9,148	10,809	15,143
Group Insurance	13,013	18,924	26,084	50,389
Pension	11,709	11,617	15,838	20,804
Workers Compensation	97	134	144	198
Office Supplies	-	-	500	500
Operating Supplies	3,045	438	5,000	5,000
Programming	78	1,000	10,000	10,000
Building Internal Services	30,465	15,893	30,465	12,000
Appraisal Services	5,750	-	10,000	10,000
Consultation Services	-	1,650	14,000	14,000
Audit Services	15,500	16,357	16,000	17,600
Info Tech Services	-	3,466	3,908	615
Property Taxes	15,671	-	22,000	22,000
Special Services	-	-	-	-
Memberships	1,245	-	2,500	2,500
Travel & Training	6,286	3,096	6,500	6,500
Mileage Reimbursement	-	-	400	400
Telephone	666	666	720	686
Wireless Services	-	-	-	-
Water	2,698	726	905	824
Electricity	10,001	1,564	10,000	2,568
General Insurance	25,957	63,685	60,000	66,000
Equipment Rental	1,262	1,232	1,000	1,000
Advertising	2,487	175	10,000	10,000
Transfer to CIP Fund	3,744,599	6,221,609	7,059,516	7,069,487
Transfer for Police CRA	337,451	448,632	501,785	150,897
Contingency	-	-	471,876	146,137
TOTAL EXPENDITURES	\$4,453,046	\$7,074,372	\$8,531,239	\$7,933,192

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BAL.	-	3,024	-	-
UNRESTRICTED ENDING FUND BAL.	\$2,307,460	\$1,669,436	\$258,750	-

SCHEDULE K

CAPITAL EQUIPMENT REPLACEMENT FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$8,895,091	\$8,482,291	\$9,677,441	\$11,536,951
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Homeland Security Grant	\$-	\$-	\$-	\$120,000
Interest Income	178,776	251,356	138,000	138,000
Interest Income - SBA	179	231	41	41
Interest Income – FL Class	9,702	19,094	10,000	7,500
Interest Income – FL Safe	11,862	77,263	12,000	42,000
Interest Income - FMIVT	411	-	-	-
Incr/Decr. Fair Value - Inv.	44,193	197,557	-	42,501
Sale of City Assets - Tax	-	-	4,700	4,700
Sale of City Assets - Exempt	116,712	82,984	100,000	100,000
Gain/Loss Asset Disposit	88,068	79,140	95,000	95,000
Miscellaneous Revenue	-	-	10,000	10,000
Refund of Prior Year Expen.	-	1,976	-	-
Pinellas County Participation	50,000	-	-	-
Contrib. General Fund (Tech)	9,198	14,900	15,000	15,000
Contrib. Cap. Impr. Fund	302,000	2,204,857	2,191,357	3,496,957
Contr. Water/Sewer Fund	-	73,570	-	-
Transfer from Confiscated	-	-	-	-
Equipment Rental Charge	2,087,640	2,141,111	2,243,412	3,203,303
Fuel Surcharge	52,368	52,572	50,000	50,000
Fleet Service Charges	1,174,842	1,273,852	1,452,376	1,448,403
Facilities Mgmt. Charges	1,536,292	1,537,036	1,849,380	1,987,715
Information Technology Chgs.	3,790,299	3,628,195	4,244,101	4,782,182
TOTAL REVENUES	\$9,452,542	\$11,635,694	\$12,415,367	\$15,543,302

SCHEDULE L

CAPITAL EQUIPMENT REPLACEMENT FUND EXPENDITURES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
EXPENDITURES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Facilities & Project Mgmt.	\$1,589,182	\$1,760,597	\$1,849,380	\$1,994,611
Fleet Maintenance	1,247,835	1,399,296	1,452,376	1,440,322
Information Technology	4,064,820	3,942,388	4,244,101	4,534,282
City at Large	3,200,691	3,281,680	3,010,000	3,466,241
TOTAL EXPENDITURES	\$10,102,527	\$10,383,961	\$10,555,857	\$11,435,456
	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BALANCE	237,185	(56,583)	-	-
UNRESTRICTED ENDING FUND BALANCE	\$8,482,291	\$9,677,441	\$11,536,951	\$15,644,797

*Note: FY2025-26 Capital Equipment purchases total \$3,782,357 and Fleet purchases \$6,566,442.

SCHEDULE M

CAPITAL IMPROVEMENT FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$25,424,017	\$30,015,523	\$42,377,079	\$31,086,575
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>Pinellas County Recycling Grt</i>	\$39,568	\$37,547	\$35,000	\$39,767
<i> ARPA Funds</i>	-	1,114,090	-	-
<i>Dept of Env Protection Grant</i>	-	450,000	-	-
<i> FDOT State Grants</i>	-	-	-	17,000,000
<i> State Recreation Grant</i>	-	-	13,500,000	13,500,000
<i>Comm Dev Block Grant</i>	86,722	1,712,895	900,000	300,000
<i>1 Cent Infrastructure Sales Tax</i>	5,209,193	6,077,165	6,161,000	6,161,000
<i>Parkland Dedication Fees</i>	13,562	41,567	3,500	3,500
<i>Interest Income</i>	677,983	914,968	750,000	678,000
<i> Interest Income - SBA</i>	672	839	-	600
<i>Interest Income – FL Class</i>	36,382	69,638	40,000	35,000
<i>Interest Income – FL Safe</i>	44,416	290,469	60,000	150,000
<i>Parkland Dedic-Int Income</i>	258	1,291	500	500
<i>Interest - Fairlawn Park</i>	10,809	10,525	2,500	2,500
<i>Interest Income - FMIVT</i>	1,477	-	-	-
<i>Incr/Decr Fair Value of Invest.</i>	168,019	837,612	-	-
<i>Miscellaneous Revenues</i>	16,517	8,487	20,000	20,000
<i>Private Sources - Donations</i>	-	50,000	-	-
<i>Contractor Participation</i>	-	37,500	-	-
<i> FDOT Participation</i>	108,550	-	1,600,000	-
<i>Pinellas County Participation</i>	744,819	-	-	1,470,000
<i> Proceeds Debt</i>	-	-	-	-
<i>Trans Impact Fees #10</i>	-	-	-	-
<i>Multimodal Impact Fees #10</i>	158,824	69,611	10,000	10,000
<i>Multimodal Impact Fees #10A</i>	6,675	38,009	2,500	2,500
<i>Multimodal Impact Fees #8</i>	16,193	162	1,250	1,250
<i>Trans from General Fd</i>	-	-	-	-
<i>Trans from Com Red Fd</i>	3,744,599	6,221,609	7,059,516	7,069,487
<i>Proceeds from Debt-2022</i>	-	-	12,000,000	10,000,000
<i>Trans from Pub Imp Rev</i>	-	3,500,000	-	-
<i>Interfund Loan-Water/Sewer Fd</i>	1,012,142	2,093,386	10,229,000	12,125,000
<i>Interfund Loan-Stormwater Fd</i>	519,163	2,287,592	1,020,000	1,525,000
<i>Transfer from 2022 CIR Bonds</i>	253,510	1,143,175	-	-
TOTAL REVENUES	\$12,870,051	\$27,008,137	\$53,394,766	\$70,094,104

SCHEDULE N

CAPITAL IMPROVEMENT FUND EXPENDITURES

<i>EXPENDITURES</i>	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>At Large</i>	\$1,679,721	\$1,434,526	\$2,716,725	\$4,000,725
<i>Police</i>	248,118	1,143,175	12,000,000	10,000,000
<i>Fire</i>	33,609	176,347	2,136,500	260,000
<i>Stormwater</i>	519,163	2,287,592	2,225,000	1,525,000
<i>Transportation</i>	3,559,754	3,191,377	9,255,000	9,215,000
<i>Culture/Recreation</i>	924,039	2,115,321	23,931,688	28,764,797
<i>Water</i>	912,512	7,881	5,035,000	5,485,000
<i>Sewer</i>	99,630	2,085,505	5,179,000	7,075,000
<i>Reclaimed Water</i>	-	-	15,000	15,000
<i>Transfer to Capital Equipment Fund.</i>	302,000	2,204,857	2,191,357	3,496,957
TOTAL EXPENDITURES	\$8,278,545	\$14,646,581	\$64,685,270	\$69,837,479
	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BAL.	-	-	-	-
UNRESTRICTED ENDING FUND BAL.	\$30,015,523	\$42,377,079	\$31,086,575	\$31,343,200

Note: The Contribution from the Community Dev. Funds is as follows: County \$3,425,119 and City \$3,644,368.

SCHEDULE O

INSURANCE LOSS FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$280,328	\$482,992	\$640,525	\$820,841
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Interest Income	\$19,340	\$21,048	\$1,200	\$1,200
Interest Income - SBA	19	20	-	10
Interest Income – FL Class	1,056	1,622	-	1,000
Interest Income – FL Safe	1,378	6,757	-	4,500
Interest Income - FMIVT	43	-	-	-
Incr/Decr Fair Value Inv.	5,294	18,033	-	3,500
Sale of City Assets – Exempt	-	2,550	-	-
Gain/Loss Disposal of Assets	-	-	-	-
Insurance Claims	142,868	123,246	50,000	50,000
General Insurance Refund	-	17,193	13,000	13,000
Claims Payable Rev. Adjust.	71,000	-	-	-
Self-Insurance Premiums	379,170	391,000	391,000	391,000
TOTAL REVENUES	\$620,168	\$581,469	\$455,200	\$464,210

SCHEDULE P

INSURANCE LOSS FUND EXPENSES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Risk Management Expenses	\$417,504	\$614,196	\$274,884	\$589,210
TOTAL EXPENSES	\$417,504	\$614,196	\$274,884	\$589,210
	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-	-
UNRESTRICTED ENDING FUND BALANCE	\$482,992	\$450,265	\$820,841	\$695,841

SCHEDULE Q

WORKERS' COMPENSATION LOSS FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$666,823	\$535,435	\$650,392	\$629,392
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Interest Income	\$21,771	\$25,183	\$5,000	\$5,000
Interest Income - SBA	22	23	-	10
Interest Income – FL Class	1,176	1,918	-	1,100
Interest Income – FL Safe	1,421	8,112	-	5,000
Interest Income - FMIVT	53	-	-	-
Incr/Decr Fair Value Adjust.	5,237	21,689	-	7,500
Claims Payable Rev. Adj.	-	-	-	-
Self Insurance Premiums	-	274,000	274,000	274,000
TOTAL REVENUES	\$29,680	\$330,925	\$279,000	\$292,610

SCHEDULE R

WORKERS' COMPENSATION LOSS FUND EXPENSES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
City At Large	\$161,067	\$215,968	\$300,000	\$300,000
TOTAL EXPENSES	\$161,067	\$215,968	\$300,000	\$300,000

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-	-
UNRESTRICTED ENDING FUND BALANCE	\$535,435	\$650,392	\$629,392	\$622,002

SCHEDULE S

STORMWATER FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$601,744	\$1,767,284	\$1,313,869	\$1,868,107
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Stormwater Fees Revenue	\$4,123,570	\$4,175,880	\$4,123,000	\$4,123,000
Miscellaneous Grant	-	5,500		-
Interest Income	68,970	107,019	-	70,000
Interest Income – State Board	64	96	-	50
Interest Income – FL Class	3,516	7,933	-	4,000
Interest Income – FL Safe	4,220	30,060	-	18,000
Interest Income - FMIVT	397	-	-	-
Inc./Dec Fair Value Adjust	14,050	76,640	-	12,000
Refund of Prior Year	-	1,017	-	-
Transfer from General Fund	3,943	-	-	-
TOTAL REVENUES	\$4,218,730	\$4,404,145	\$4,123,000	\$4,227,050

SCHEDULE T

STORMWATER FUND EXPENSES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
City at Large	\$576,310	\$163,544	\$1,149,303	\$1,732,733
Stormwater	2,473,202	2,555,973	2,419,459	2,584,516
TOTAL EXPENSES	\$3,049,512	\$2,719,517	\$3,568,762	\$4,317,249
	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNRESTRICTED NET ASSETS	(3,678)	(2,138,043)	-	-
UNRESTRICTED ENDING NET ASSETS	\$1,767,284	\$1,313,869	\$1,868,107	\$1,777,908

SCHEDULE U

SPROWLS HORIZON SPORTS PARK FUND REVENUES

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
UNAPPR. BEGIN. FUND BALANCE	\$-	\$-	\$-	\$-
REVENUES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>Transfer from General Fund</i>	\$-	\$752,000	\$-	\$-
TOTAL REVENUES	\$-	\$752,000	\$-	\$-

SCHEDULE V

SPROWLS HORIZON SPORTS PARK FUND EXPENDITURES

EXPENSES	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
<i>City at Large</i>	\$-	\$-	\$-	\$-
<i>Youth Park Sports Complex</i>	-	-	-	-
TOTAL EXPENDITURES	\$-	\$-	\$-	\$-

	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-	-
UNRESTRICTED ENDING NET ASSETS	\$-	\$752,000	\$-	\$-

*Note: New fund created January 2024

SCHEDULE A LONG-TERM FINANCIAL PLANNING

GENERAL FUND REVENUES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$38,983,118	\$38,349,026	\$24,704,550
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Ad Valorem Taxes	\$35,531,696	\$37,308,281	\$39,173,695
Business Tax	845,000	887,250	896,123
Plan Reviews/Inspections	222,000	233,100	244,755
Zoning Advertising Fees	3,145	5,000	5,000
County Recording Fee	150	150	150
Building Permits	650,000	682,500	716,625
Floor Waivers	150	150	150
Technology & Enhancements	18,000	18,900	19,845
Sign Variance Fee	150	150	150
Plumbing Permits	35,000	36,750	38,588
Heating Permits	70,000	73,500	77,175
Electrical Permits	75,000	78,750	82,688
Gas Permits	4,100	4,100	4,100
Sign and Fence Permits	5,000	5,000	5,000
Public Works Permits	45,000	47,250	47,250
Land Permits	6,500	8,000	8,000
Fire Permits	25,000	30,000	30,000
Fire & Life Safety Review	70,000	70,000	70,000
Medical District Fees	200	200	200
1972 State Rev Sharing	2,382,390	2,453,862	2,527,478
Beverage Licenses	25,000	25,750	26,523
Mobile Home Licenses	22,500	23,175	23,870
1982 Sales Tax	4,600,000	4,646,000	4,692,460
Gasoline Tax Refund	41,400	42,642	43,921
1987 Local Option Gas Tax	625,000	625,000	625,000
County Library	495,000	499,950	504,950
County EMS - Citywide	3,329,851	3,396,448	3,464,377
Fire Incentive Pay	25,000	25,750	26,523
Zoning Fees	13,500	13,500	13,500
Property Searches	35,000	35,000	35,000
Vacant Property Registrations	15,000	15,000	15,000
Fire District Charges	850,000	850,000	850,000
EMS Charges	2,157,851	2,201,008	2,245,028
Fire Protect - Waste Recov	40,000	40,000	40,000
School Resource	199,920	199,920	199,920
Contractual Services - Police	350,000	350,000	350,000
Contractual Services - Fire	3,000	3,000	3,000
Retirement Services	105,000	105,000	105,000
Refuse Collection	9,392,000	9,955,520	10,552,851
Refuse Fuel Surcharge	750,000	795,000	842,700
Refuse Billing	1,050,000	1,113,000	1,179,780
Land Clearing Principal	6,300	6,300	6,300
Property Improvements	5,000	5,000	5,000
Code Enforcement Liens	28,361	29,212	30,088
Library Fees	11,300	11,300	11,300
Recreation Fees	18,000	18,540	19,096
Recreation Fees – Taxable	15,500	15,965	16,444
Special Rec Fees - Forbes	102,000	102,000	102,000
Special Rec Fees - Broderick	65,000	65,000	65,000
Special Rec Fees - Skyview	6,200	6,200	6,200
Special Rec Fees - Sr. Center	8,000	12,000	12,000
Special Rec Fees – Teen Center	9,000	9,000	9,000
Swimming Pool - Taxable	12,500	12,500	12,500

SCHEDULE A LONG-TERM FINANCIAL PLANNING

GENERAL FUND REVENUES

Swimming Pool - Exempt	12,500	12,500	12,500
CPR Class Fee	2,000	2,000	2,000
Court Fines	215,000	215,000	215,000
Pinellas Park Police Training	12,000	12,000	12,000
Interest Income	1,000,000	600,000	500,000
License Agreement	63,500	63,500	63,500
Staff Charges	3,800	3,800	3,800
Rent Income	45,000	30,000	30,000
Rental Income Non-Taxable	13,500	20,000	20,000
Rent-Bandshell - Tax	1,800	1,800	1,800
Rent-Bandshell - Non-Tax	15,000	15,000	15,000
Park Station Rent - Taxable	5,000	5,000	5,000
Library Copy Machines	15,000	15,000	15,000
Performing Arts - Taxable	12,600	12,600	12,600
Performing Arts - Non-Taxable	21,000	21,000	21,000
Ticket Sales - Taxable	162,000	157,835	157,835
Performing Art Center-Concess.	11,000	11,000	11,000
Recreation Center Tax	19,200	19,200	19,200
Recreation Center Non-Tax	3,000	3,000	3,000
Community Garden Rent	1,336	1,336	1,336
Park Pavilion	100	100	100
Ball Field/Park - Tax	30,000	30,000	30,000
Ball Field Rental - Non-Tax	10,000	10,000	10,000
Inc/Dec Fair Value Invest.	450,000	25,000	25,000
Sale of City Assets - Tax	9,971	9,971	9,971
Sale of City Assets - Exempt	5,312	5,312	5,312
Sale of Scrap	6,091	6,091	6,091
Miscellaneous Revenue	20,000	20,000	20,000
False Alarms/Police	12,000	12,000	12,000
False Alarms/Fire	1,500	1,500	1,500
Taxable Sales	2,500	2,500	2,500
Library Taxable Sales	4,500	8,000	8,000
Non-Taxable Sales	6,000	6,000	6,000
Misc. Rebates	154	154	154
Crash Report Rebates	9,060	9,060	9,060
Discounts Earned	100	100	100
Surcharge	3,200	3,200	3,200
Refund Prior Year Expense	5,000	5,000	5,000
Donations - Private Source	20,000	20,000	20,000
Perform. Arts Cleaning Charge	750	750	750
Perform. Arts Cleaning Non-Tax	10,000	5,000	5,000
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	150,897	161,460	172,672
Trans from Pub Imp Rev.	18,000,000	17,574,822	17,708,245
TOTAL REVENUES	\$87,596,524	\$88,999,202	\$91,923,656

SCHEDULE B LONG-TERM FINANCIAL PLANNING

GENERAL FUND EXPENDITURES

<i>EXPENDITURES</i>	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>City Council</i>	\$578,770	\$599,027	\$619,993
<i>City Clerk</i>	1,045,002	1,081,577	1,119,432
<i>Legal</i>	616,038	637,599	659,915
<i>City Manager</i>	780,976	808,310	836,601
<i>Human Resources Admin.</i>	402,529	416,618	431,199
<i>Staffing & Benefits</i>	979,238	1,013,511	1,048,984
<i>Retirement Services</i>	295,435	305,775	316,477
<i>Planning & Development Svcs.</i>	1,504,144	1,556,789	1,611,277
<i>Purchasing</i>	692,447	716,683	741,767
<i>At Large</i>	6,925,805	7,168,208	7,419,095
<i>Police</i>	24,707,857	25,572,632	26,467,674
<i>Fire</i>	12,611,015	13,178,511	13,771,544
<i>EMS</i>	6,127,164	6,341,615	6,563,571
<i>Building Development</i>	2,197,694	2,274,613	2,354,225
<i>Refuse Collection</i>	10,304,000	11,863,520	12,575,331
<i>Public Works Admin.</i>	631,204	653,296	676,162
<i>Transportation</i>	3,516,845	3,639,935	3,767,332
<i>Leisure Services Admin</i>	588,677	609,281	630,606
<i>Library</i>	2,895,376	2,996,714	3,101,599
<i>Parks</i>	2,441,698	2,527,157	2,615,608
<i>Recreation</i>	3,872,637	4,008,179	4,148,466
<i>Communications & Marketing</i>	967,472	1,001,334	1,036,380
<i>Special Events</i>	892,492	923,729	956,060
<i>Construction Services</i>	640,285	662,695	685,889
<i>Community Development Adm.</i>	676,519	700,197	724,704
<i>Neighborhood Services</i>	1,339,297	1,386,172	1,434,688
<i>Interfund Loan to CIP Fund</i>	-	-	10,000,000
TOTAL EXPENDITURES	\$88,230,616	\$92,643,678	\$106,314,580
	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNAPPR. FUND BAL.	-	-	-
UNAPPR. ENDING FUND BALANCE	\$38,349,026	\$24,704,550	\$20,313,626

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. Stormwater will be funded by a recurring non ad valorem assessment in a separate enterprise fund.

SCHEDULE C LONG-TERM FINANCIAL PLANNING

WATER AND SEWER FUND REVENUES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. NET ASSETS	\$13,400,141	\$18,062,718	\$22,430,251
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Pinellas County Interbilling	\$5,200	\$8,800	\$8,800
Sale of Water	17,300,000	17,473,000	17,647,730
Penalties	600,000	606,000	612,060
Water Connection Charges	20,000	20,000	20,000
Misc. Water Charges	125,000	134,000	134,000
Sewer Service Charges	22,225,000	23,336,250	24,503,063
Sewer Connection Charges	60,000	50,000	50,000
Sale of Reclaimed Water	1,320,000	1,412,400	1,511,268
Reclaim Water Conn Charges	12,500	11,000	11,000
Interest Income	310,000	50,000	50,000
Interest Income - SBA	500	400	300
Interest Income – FL Class	35,000	17,000	15,000
Interest Income – FL Safe	130,000	92,000	92,000
Inc/Dec Fair Value Adjust.	130,000	-	-
Sale of City Assets – Taxable	350	350	350
Sale of City Assets – Exempt	500	500	500
Gain/Loss Asset Dispositions	2,000	2,000	2,000
Miscellaneous Revenue	5,100	5,100	5,100
Taxable Sales	555	555	555
Refund of Prior FY Exp	225	225	225
Finance Svc Chg to Gen	665,000	671,650	678,300
TOTAL REVENUES	\$42,946,930	\$43,891,230	\$45,342,251

SCHEDULE D LONG-TERM FINANCIAL PLANNING

WATER AND SEWER FUND EXPENSES

EXPENSES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Finance	\$2,572,416	\$2,611,002	\$2,650,167
Office Manage/Budget	602,536	611,574	620,748
City At Large	6,149,290	6,333,769	6,428,775
Water	11,661,003	11,777,613	11,895,389
Reclaimed Water	1,283,770	1,373,634	1,469,788
Sewer	16,015,338	16,816,105	17,656,910
TOTAL EXPENSES	\$38,284,353	\$39,523,697	\$40,721,778
	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	\$18,062,718	\$22,430,251	\$27,050,724

Assumptions:

- Growth in utility customers will remain small or less than 1% per year.
- Rate increases from the County for wholesale customers will continue and approximate past years.
- Annual increases in retail rates: sewer increase 5%, water 1%, reclaimed 7%.
- 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.
- 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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$788,278	\$817,793	\$837,333

REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Confiscated Property</i>	\$10,000	\$10,000	\$10,000
<i>Fed Proceeds-Conf. Pro</i>	30,000	30,000	30,000
<i>Interest Income</i>	15,000	15,000	15,000
<i>Interest Income – SBA</i>	15	-	-
<i>Interest Income – FL Class</i>	1,000	490	430
<i>Interest Income – FL Safe</i>	5,000	3,550	3,550
<i>Inc/Dec Fair Value Inv.</i>	8,000	-	-
TOTAL REVENUES	\$69,015	\$59,040	\$58,980

SCHEDULE F LONG-TERM FINANCIAL PLANNING

CONFISCATED PROPERTY FUND EXPENDITURES

EXPENDITURES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Operating Supplies</i>	\$20,000	\$20,000	\$20,000
<i>Travel and Training</i>	9,500	9,500	9,500
<i>Operating Equipment</i>	10,000	10,000	10,000
TOTAL EXPENDITURES	\$39,500	\$39,500	\$39,500

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	\$817,793	\$837,333	\$856,813

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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$1,018,199	\$154,453	\$-
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Electric Franchise Fee</i>	\$5,750,000	\$5,836,250	\$5,923,794
<i>Natural Gas Franchise Fee</i>	76,500	77,648	78,812
<i>Electric Utility Tax</i>	7,770,528	7,887,086	8,005,392
<i>Communication Svcs. Tax</i>	1,600,000	1,624,000	1,648,360
<i>Water Utility Tax</i>	1,375,000	1,395,625	1,416,559
<i>Natural Gas Utility Tax</i>	30,000	30,450	30,907
<i>Bottle Gas Utility Tax</i>	143,500	145,653	147,837
<i>1972 State Rev Sharing</i>	387,226	393,034	398,930
<i>1 Cent Infrastructure Sls Tx</i>	1,808,225	1,835,348	1,862,879
TOTAL REVENUES	\$18,940,979	\$19,225,094	\$19,513,470

SCHEDULE H LONG-TERM FINANCIAL PLANNING

PUBLIC IMPROVEMENT REVENUE FUND EXPENDITURES

EXPENDITURES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Transfer to General Fund</i>	\$18,000,000	\$17,574,322	\$17,703,995
<i>Bad Debt Write-Offs</i>	4,500	3,500	3,500
<i>Bond Principal – 2022 PIR</i>	490,000	515,000	545,000
<i>Bond Interest – 2022 PIR</i>	1,308,225	1,283,725	1,257,975
<i>Agent Fees</i>	2,000	3,000	3,000
TOTAL EXPENDITURES	\$19,804,725	\$19,379,547	\$19,513,470

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-
UNRESTRICTED ENDING FUND BALANCE	\$154,453	\$-	\$-

Assumptions:

- All 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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$258,750	\$-	\$-
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Contrib - Pinellas County	\$3,425,119	\$3,596,375	\$3,776,194
Interest Income	80,000	-	-
Interest Income – FL Class	1,500	735	645
Interest Income – FL Safe	20,000	14,200	14,200
Inc/Dec Fair Value	10,000	-	-
Miscellaneous Revenue	-	25	25
Trans from General Fund	4,137,823	\$4,344,714	\$4,561,950
TOTAL REVENUES	\$7,674,442	\$7,956,049	\$8,353,014

SCHEDULE J LONG-TERM FINANCIAL PLANNING

COMMUNITY REDEVELOPMENT FUND EXPENDITURES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
EXPENDITURES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Full Time Salaries	\$196,444	\$206,266	\$216,580
Overtime	1,500	1,500	1,500
City Attorney	100,000	100,000	100,000
Social Security	15,143	15,900	16,695
Group Insurance	50,389	55,428	60,971
Pension	20,804	22,260	23,818
Workers Compensation	198	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	12,000	12,000	12,000
Appraisal Services	10,000	10,000	10,000
Consultation Services	14,000	14,000	14,000
Audit Services	17,600	16,000	17,000
Data Processing	615	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	686	720	720
Water	824	853	883
Electricity	2,568	2,696	2,831
General Insurance	66,000	67,980	70,019
Equipment Rental	1,000	1,000	1,000
Advertising	10,000	10,000	10,000
Transfer to CIP Fund	7,069,487	7,205,827	7,568,770
Transfer for Police/CRA Sal.	150,897	161,460	172,762
Contingency	146,137	-	-
TOTAL EXPENDITURES	\$7,933,192	\$7,956,050	\$8,353,013
	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$11,536,951	\$15,644,797	\$16,860,942
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Homeland Security Grant	\$120,000	\$-	\$-
Interest Income	138,000	60,000	60,000
Interest Income - SBA	41	-	-
Interest Income – FL Class	7,500	3,675	3,225
Interest Income – FL Safe	42,000	29,820	29,820
Inc/Dec Fair Value – Inv.	42,501	-	-
Sale of City Assets - Tax	4,700	4,841	4,986
Sale of City Assets - Exempt	100,000	103,000	106,090
Gain/Loss Asset Deposit	95,000	97,850	100,786
Miscellaneous Revenue	10,000	10,300	10,609
Contrib. General Fund (Tech)	15,000	15,450	15,914
Contrib. Cap. Impr. Fund	3,496,957	689,612	692,093
Equipment Rental Charge	3,203,303	3,299,402	3,398,384
Fuel Surcharge	50,000	51,500	53,045
Fleet Service Charges	1,448,403	1,520,823	1,596,864
Facilities Mgmt. Charges	1,987,715	2,087,101	2,191,456
Information Technology Chgs.	4,782,182	5,021,291	5,272,356
TOTAL REVENUES	\$15,543,302	\$12,994,665	\$13,535,627

SCHEDULE L LONG-TERM FINANCIAL PLANNING

CAPITAL EQUIPMENT REPLACEMENT FUND EXPENSES

EXPENSES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Facilities & Project Mgmt.	\$1,994,611	\$2,054,449	\$2,116,083
Fleet Maintenance	1,440,322	1,483,532	1,528,038
Information Technology	4,534,282	4,670,310	4,810,420
City at Large	3,466,241	3,570,228	3,677,335
TOTAL EXPENSES	\$11,435,456	\$11,778,520	\$12,131,875

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-
UNRESTRICTED ENDING FUND BALANCE	\$15,644,797	\$16,860,942	\$18,264,694

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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$31,086,575	\$29,370,623	\$39,391,137
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Pinellas County Recycling Grt</i>	\$39,767	\$35,000	\$35,000
<i>FDOT State Grants</i>	17,000,000	-	-
<i>State Recreation Grant</i>	13,500,000	-	-
<i>Comm Dev Block Grant</i>	300,000	300,000	300,000
<i>1 Cent Infrastructure Sls Tax</i>	6,161,000	6,253,415	6,347,216
<i>Parkland Dedication Fees</i>	3,500	20,000	20,000
<i>Interest Income</i>	678,000	20,000	20,000
<i>Interest Income - SBA</i>	600	-	-
<i>Interest Income – FL Class</i>	35,000	17,150	15,050
<i>Interest Income – FL Safe</i>	150,000	500,000	550,000
<i>Parkland Dedic-Int Income</i>	500	500	500
<i>Interest - Fairlawn Park</i>	2,500	3,300	3,300
<i>Miscellaneous Revenues</i>	20,000	20,000	20,000
<i>Pinellas County Participation</i>	1,470,000	-	-
<i>Proceeds Debt</i>	10,000,000	-	-
<i>Multimodal Impact Fees #10</i>	10,000	10,000	10,000
<i>Multimodal Impact Fees #10A</i>	2,500	2,500	2,500
<i>Multimodal Impact Fees #8</i>	1,250	1,000	1,000
<i>Trans from General Fd</i>	-	10,000,000	-
<i>Trans from Com Red Fd</i>	7,069,487	6,842,383	7,187,154
<i>Interfund Loan-Water/Sewer Fd</i>	12,125,000	7,475,000	2,475,000
<i>Interfund Loan-Stormwater Fd</i>	1,525,000	1,040,400	1,061,208
TOTAL REVENUES	\$70,094,104	\$32,540,648	\$18,047,928

SCHEDULE N LONG-TERM FINANCIAL PLANNING

CAPITAL IMPROVEMENT FUND EXPENDITURES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>At Large</i>	\$5,973,302	\$2,020,725	\$2,020,725
<i>Police</i>	10,000,000	-	-
<i>Fire</i>	260,000	-	-
<i>Stormwater</i>	1,525,000	1,350,000	1,000,000
<i>Transportation</i>	9,215,000	6,665,000	3,005,000
<i>Cult/Recr</i>	28,764,797	69,797	11,494,937
<i>Water</i>	5,485,000	2,785,000	285,000
<i>Sewer</i>	7,075,000	8,925,000	4,405,000
<i>Recl. Water</i>	15,000	15,000	15,000
<i>Transfer to Capit. Eq. Fd.</i>	3,496,957	689,612	692,093
TOTAL EXPENDITURES	\$71,810,056	\$22,520,134	\$22,917,755
	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNAPPR. FUND BAL.	-	-	-
UNRESTRICTED ENDING FUND BAL.	\$29,370,623	\$39,391,137	\$34,521,310

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.
- For FY 2025/2026, a new Police/Fire Campus will be designed and constructed.

SCHEDULE O LONG-TERM FINANCIAL PLANNING

INSURANCE LOSS FUND REVENUES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$820,841	\$695,841	\$551,076
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Interest Income</i>	\$1,200	\$900	\$850
<i>Interest Income – SBA</i>	10	-	-
<i>Interest Income – FL Class</i>	1,000	490	430
<i>Interest Income – FL Safe</i>	4,500	3,195	3,195
<i>Inc/Dec Fair Value Inv.</i>	3,500	-	-
<i>Insurance Claims</i>	50,000	57,500	60,000
<i>General Insurance Refund</i>	13,000	13,000	13,000
<i>Self-Insurance Premiums</i>	391,000	398,820	406,796
TOTAL REVENUES	\$464,210	\$473,905	\$484,271

SCHEDULE P LONG-TERM FINANCIAL PLANNING

INSURANCE LOSS FUND EXPENSES

EXPENSES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Risk Management Expenses/Claims</i>	\$589,210	\$618,671	\$649,604
TOTAL EXPENSES	\$589,210	\$618,671	\$649,604
	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNAPPR. FUND BALANCE	-	-	-
UNRESTRICTED ENDING FUND BALANCE	\$695,841	\$551,076	\$385,743

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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$629,392	\$622,002	\$604,571

REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Interest Income</i>	\$5,000	\$5,000	\$5,000
<i>Interest Income – SBA</i>	10	-	-
<i>Interest Income – FL Class</i>	1,100	539	473
<i>Interest Income – FL Safe</i>	5,000	3,550	3,550
<i>Inc/Dec Fair Value Adjust.</i>	7,500	-	-
<i>Self Insurance Premiums</i>	274,000	279,480	285,070
TOTAL REVENUES	\$292,610	\$288,569	\$294,093

SCHEDULE R LONG-TERM FINANCIAL PLANNING

WORKERS' COMPENSATION LOSS FUND EXPENSES

EXPENSES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Expenditures</i>	\$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	\$622,002	\$604,571	\$586,544

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 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$1,868,107	\$1,777,908	\$1,006,737
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Stormwater Fees Revenue	\$4,123,000	\$3,747,200	\$3,934,560
Interest Income	70,000	-	-
Int. Income – State Board	50	-	-
Interest Income – FL Class	4,000	1,960	1,720
Interest Income – FL Safe	18,000	12,780	12,780
Inc/Dec Fair Value Adjust.	12,000	-	-
TOTAL REVENUES	\$4,227,050	\$3,761,940	\$3,949,060

SCHEDULE T LONG-TERM FINANCIAL PLANNING

STORMWATER FUND EXPENSES

EXPENSES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
City at Large	\$1,732,733	\$1,819,370	\$1,910,338
Stormwater	2,584,516	2,713,742	2,849,429
TOTAL EXPENSES	\$4,317,249	\$4,533,111	\$4,759,767
	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	\$1,777,908	\$1,006,737	\$196,030

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.

SCHEDULE U LONG-TERM FINANCIAL PLANNING

SPROWLS HORIZON SPORTS PARK FUND REVENUES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
UNAPPR. BEGIN. FUND BALANCE	\$ -	\$ -	\$ -
REVENUES	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
<i>Transfer From General Fund</i>	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ -	\$ -	\$ -

SCHEDULE V LONG-TERM FINANCIAL PLANNING

SPROWLS HORIZON SPORTS PARK FUND EXPENSES

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
EXPENSES			
<i>City at Large</i>	\$ -	\$ -	\$ -
<i>Sprowls Horizon Sports Park</i>	-	-	-
TOTAL EXPENSES	\$ -	\$ -	\$ -

	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
TO/(FROM) UNRESTRICTED NET ASSETS	-	-	-
UNRESTRICTED ENDING NET ASSETS	\$ -	\$ -	\$ -

Assumptions:

- Not enough information to do a projection for Sprowls Horizon Sports Park

CITY OF



PINELLAS PARK

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BUDGET SUMMARY

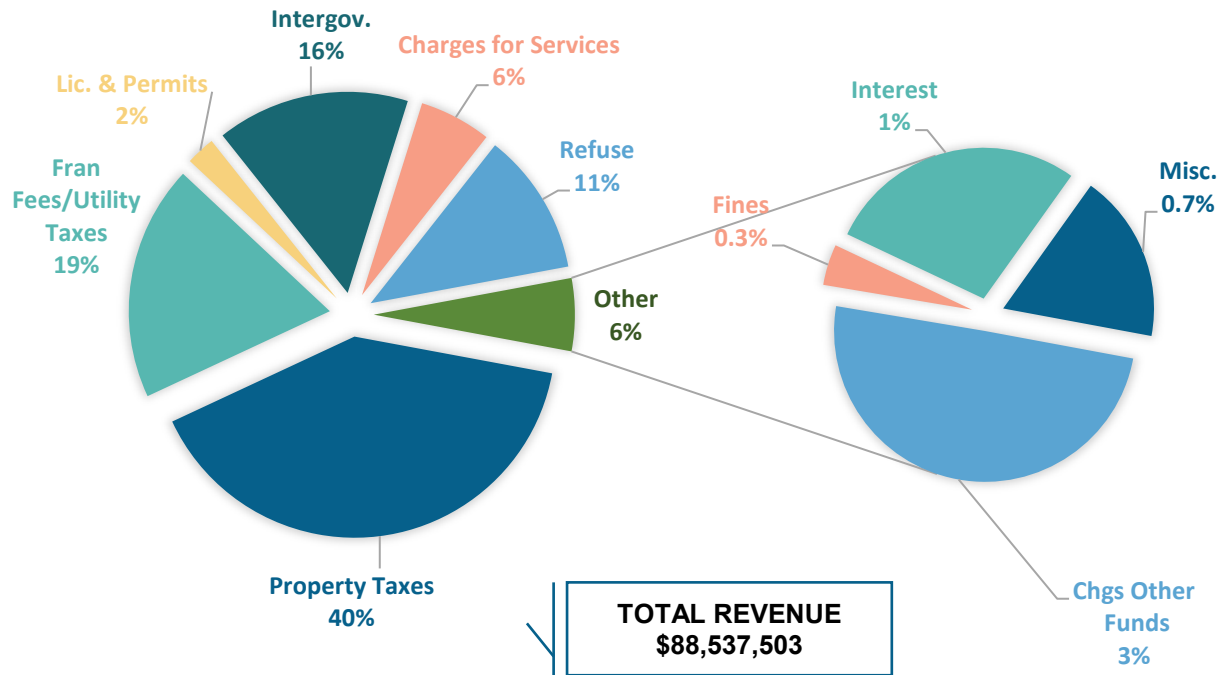
CITY OF PINELLAS PARK FISCAL YEAR 2025-26

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF PINELLAS PARK ARE 5.2% 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 23/24 All Funds	Original Budget FY 24/25 All Funds
BEG. FUND BALANCE/NET ASSETS	\$38,983,118	\$2,065,227	\$54,736,575	\$15,268,248	\$12,987,184	\$124,040,352	\$94,272,909	\$90,765,978
ESTIMATED REVENUES:	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Total All Funds	Total Actual FY 23/24 All Funds	Original Budget FY 24/25 All Funds
Ad Valorem Taxes (@ 95%)	\$35,531,696	\$-	\$-	\$-	\$-	\$35,531,696	\$31,311,081	\$33,470,205
Franchise Fees and Utility Taxes	-	16,745,528	-	-	-	16,745,528	16,323,588	16,745,528
Licenses and Permits	2,074,395	-	-	-	-	2,074,395	2,354,855	1,984,395
Grants	-	-	32,309,767	-	-	32,309,767	3,539,260	16,035,000
Intergovernmental Revenue	11,546,141	5,620,570	6,161,000	-	-	23,327,711	22,108,630	23,053,331
Charges for Service	17,687,971	-	-	45,785,500	-	63,473,471	61,000,968	59,991,148
Fines and Forfeitures	227,000	40,000	-	-	-	267,000	621,856	267,000
Miscellaneous Revenue	2,378,424	140,515	903,850	1,388,480	-	4,811,269	8,662,593	3,504,347
Interfund Transfers	18,150,897	4,137,823	7,069,487	-	3,496,957	32,855,164	31,922,801	31,462,439
Debt Proceeds	-	-	-	-	-	-	-	-
Internal Service Charges	-	-	-	-	12,803,165	12,803,165	10,269,661	10,958,210
TOTAL ESTIMATED REVENUES	\$87,596,524	\$26,684,436	\$46,444,104	\$47,173,980	\$16,300,122	\$224,199,166	\$188,115,293	\$197,471,603
TOTAL EST. FINANCIAL RESOURCES	\$126,579,642	\$28,749,663	\$101,180,679	\$62,442,228	\$29,287,306	\$348,239,518	\$282,388,202	\$288,237,581
ESTIMATED EXPENDITURES:	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Total All Funds	Total Actual FY 23/24 All Funds	Original Budget FY 24/25 All Funds
General Government Services	\$11,535,223	\$-	\$-	\$-	\$-	\$11,535,223	\$10,334,472	\$10,419,494
Public Safety	43,446,036	39,500	-	-	-	43,485,536	36,180,375	41,044,705
Physical Environment	14,481,276	-	-	39,757,602	-	54,238,878	50,383,619	54,804,375
Transportation	3,516,845	-	-	-	-	3,516,845	3,517,072	3,507,978
Economic Environment	422,533	712,808	-	-	-	1,135,341	840,941	1,475,978
Human Services	-	-	-	-	-	-	-	-
Culture/Recreation	10,690,880	-	-	-	-	10,690,880	9,239,126	10,006,890
Interfund Transfers	4,137,823	25,220,384	3,496,957	-	-	32,855,164	31,170,801	31,462,439
Debt Service	-	1,804,725	-	136,500	-	1,941,225	2,540,662	1,956,195
Capital Outlay	-	-	68,313,099	-	-	68,313,099	12,441,724	62,493,913
Depreciation	-	-	-	2,707,500	3,200,000	5,907,500	6,013,301	5,648,000
Internal Services	-	-	-	-	9,124,666	9,124,666	7,684,314	8,130,741
TOTAL EXPENDITURES/EXPENSES	\$88,230,616	\$27,777,417	\$71,810,056	\$42,601,602	\$12,324,666	\$242,744,357	\$170,346,407	\$230,950,708
TOTAL FUNDED RESERVES	\$38,349,026	\$972,246	\$29,370,623	\$19,840,626	\$16,962,640	\$105,495,161	\$112,041,795	\$57,286,873
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$126,579,642	\$28,749,663	\$101,180,679	\$62,442,228	\$29,287,306	\$348,239,518	\$282,388,202	\$288,237,581

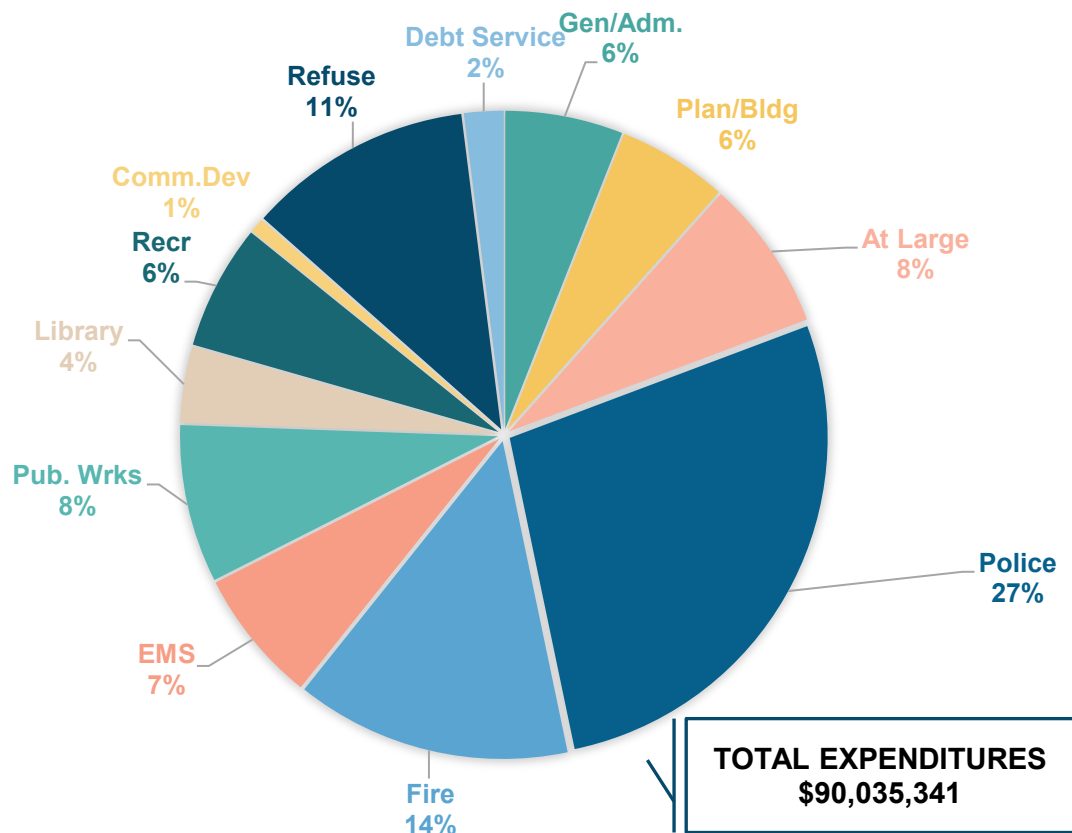
GENERAL & PUBLIC IMPR. FUND REVENUE



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 \$35,531,696 with the City's millage rate of 5.6500 per thousand dollars of taxable value (\$6,288,796 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).

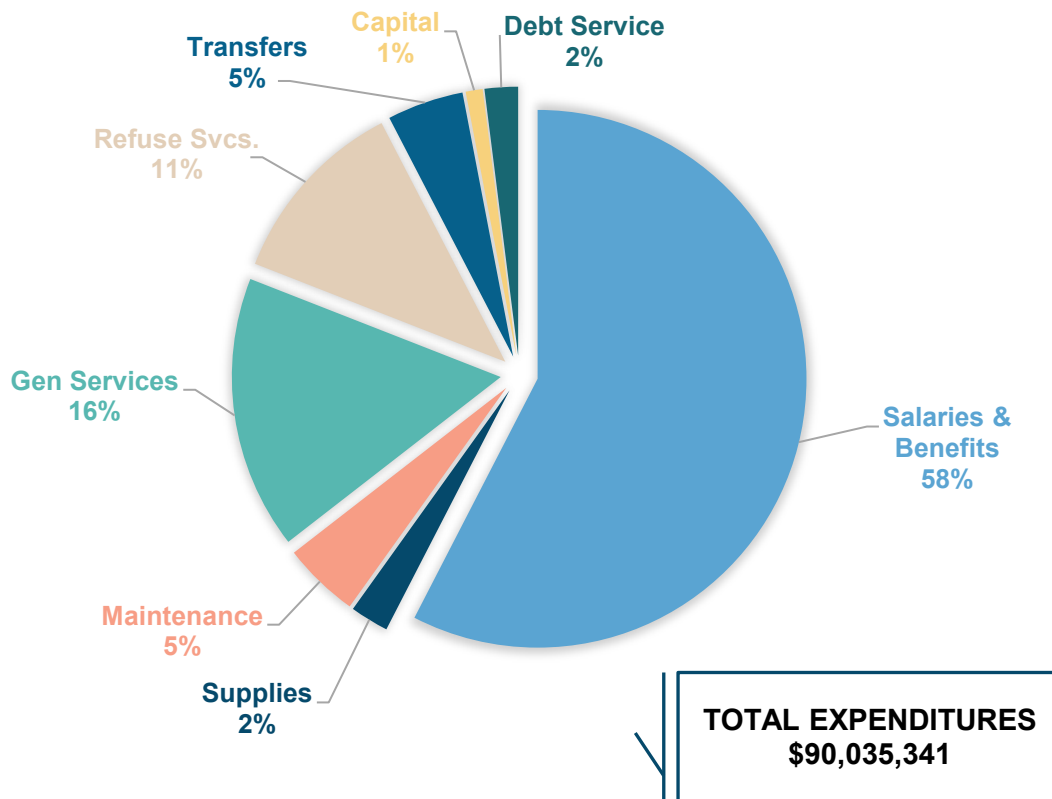
GENERAL & PUBLIC IMPR. FUND EXPENDITURES BY AREA



The above chart represents expenditures by functional area for the General Fund and the Public Improvement Fund. The City will be spending 48% 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.

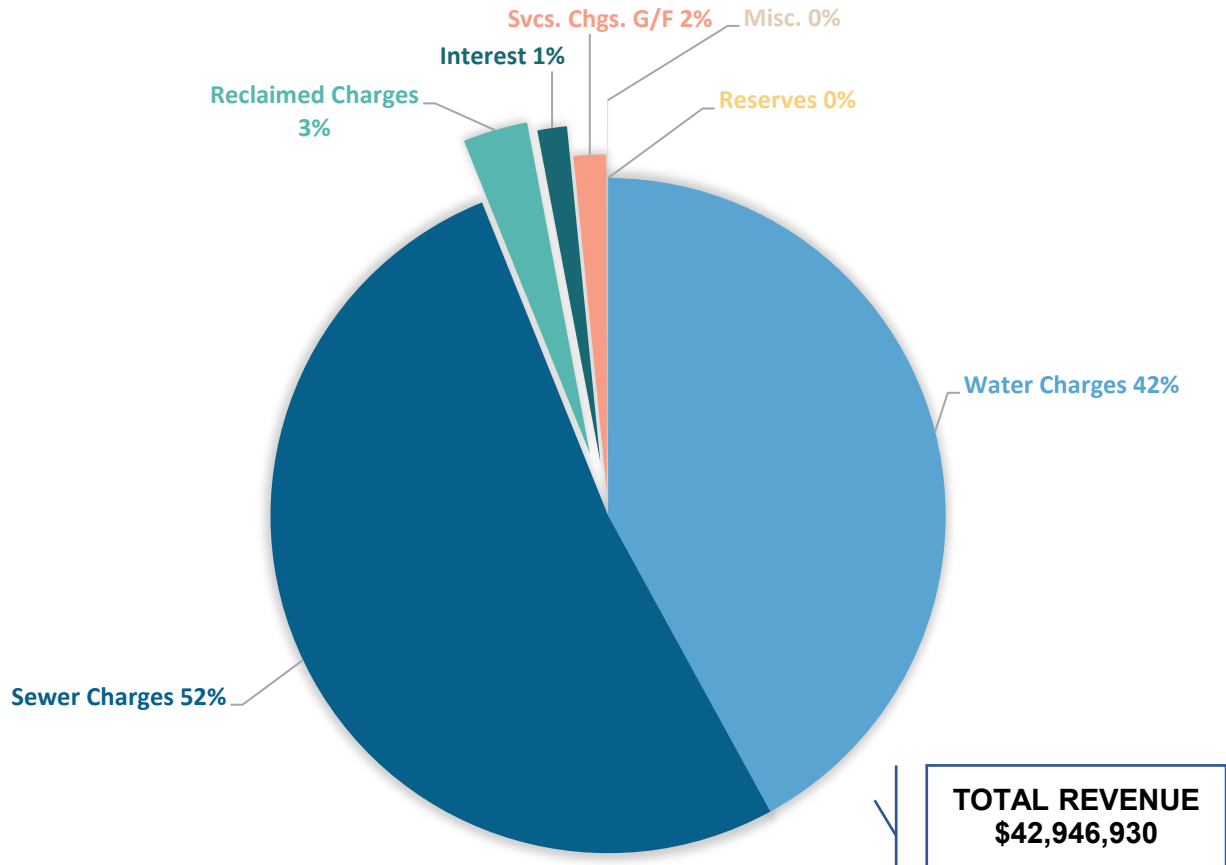
Projected property tax revenue is \$35,531,696 and a total General Fund budget of \$88,230,616. Total expenditures for Police, Fire, and EMS services are estimated to be \$43,446,036. The City is projected to receive revenue of \$6,377,702 via the County for providing fire rescue services for the Fire 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

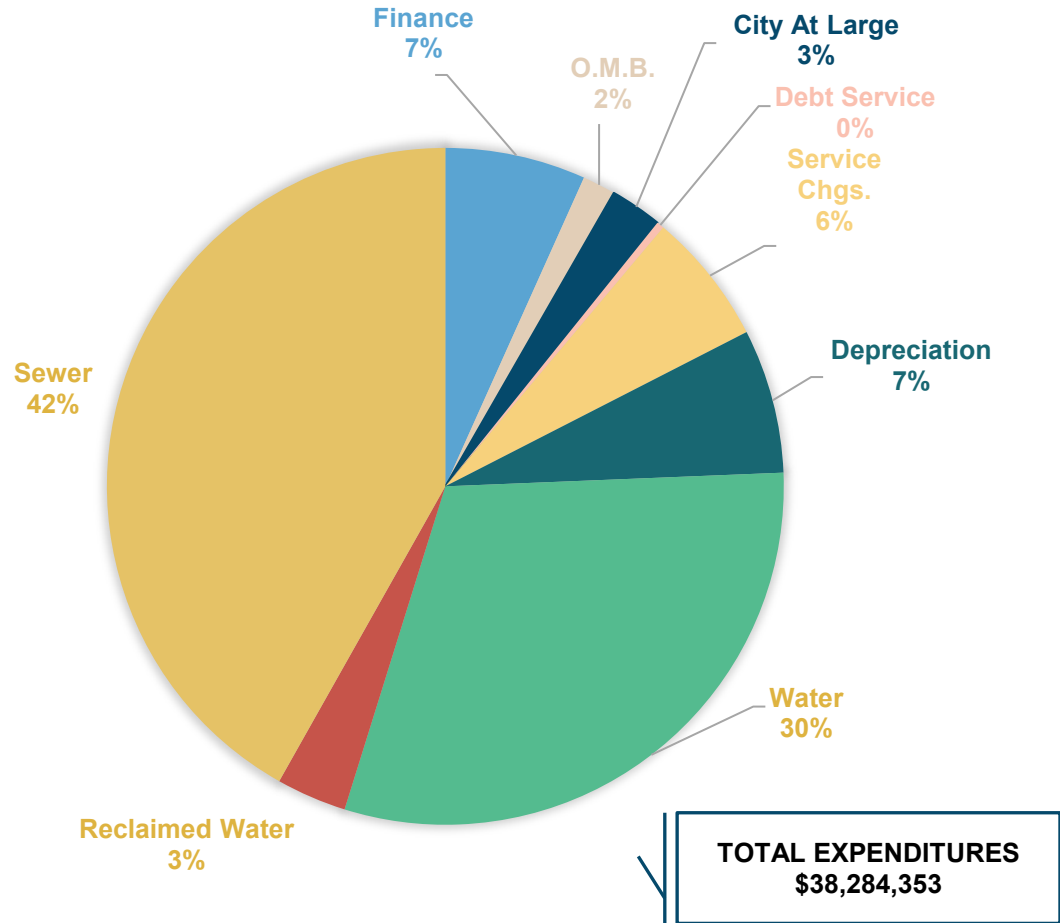


The Water and Sewer Fund is an enterprise fund. Financially speaking, the fund is to generate sufficient revenue to pay for the associated costs of providing water, sewer, and reclaimed water services to all customers. A large revenue component of the fund is associated with the large cost of infrastructure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

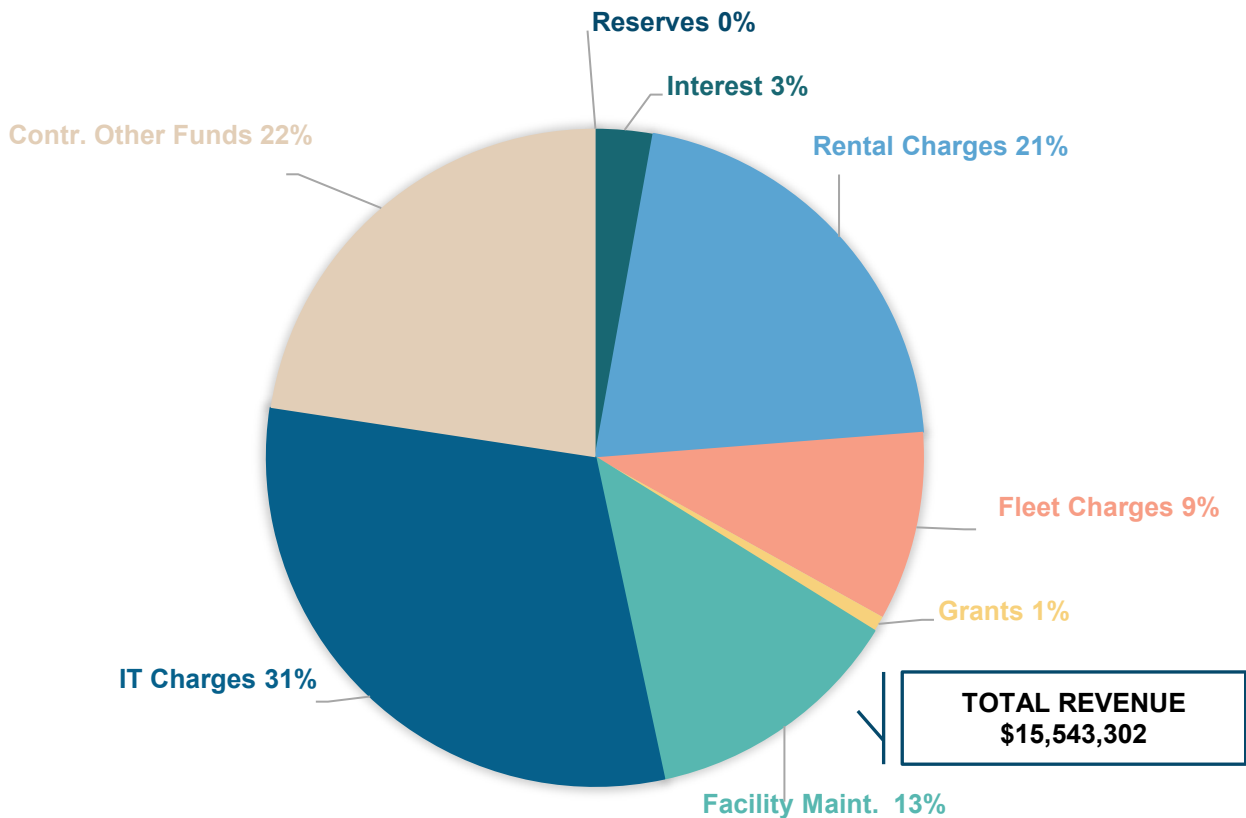
Estimated utility revenue is based on prior year revenue collections received by the City. In addition, staff also reviews the level and type of new construction and annexations of the prior year to determine the effect on future utility revenue and expenses. Staff also has to take into account any changes in the wholesale rates charged by Pinellas County Utilities. The County has announced that wholesale water, sewer, and reclaimed rates will increase 5%, 0%, and 15.0% respectively effective October 1, 2024. 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 3.25% 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, 75% 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%) on the outstanding debt of the water and sewer fund. The balance of the fund, 25%, is required to fund support services such as accounting, utility billing, meter reading, customer services, and general expenditures associated with water and sewer operations.

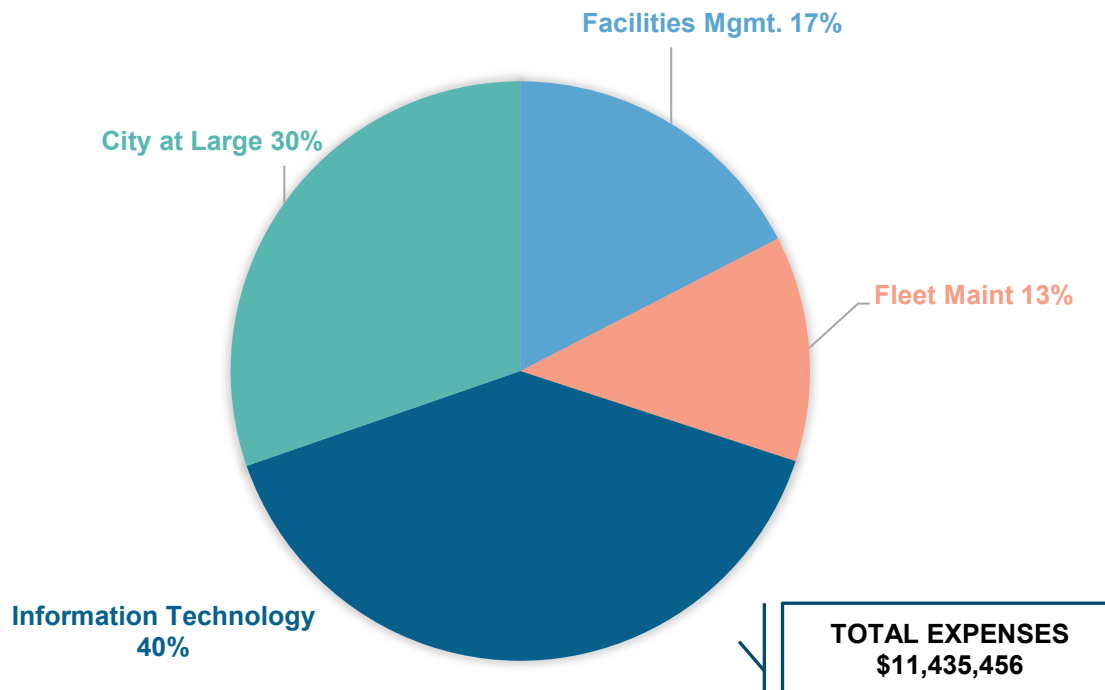
CAPITAL EQUIPMENT FUND REVENUE



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.

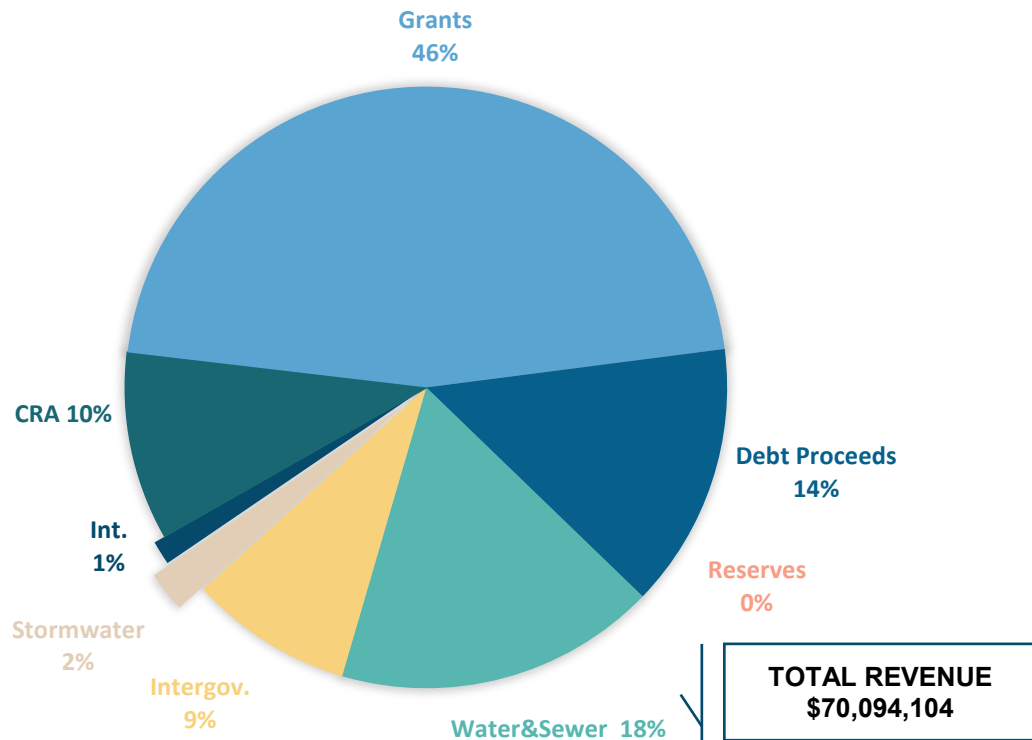
The fund is also used to purchase both new and replacement equipment (including vehicles, trucks, computers, etc.), which is then charged back to the programs that use the applicable equipment through rental charges. In this manner, equipment and vehicle costs are adequately reported, and funds are accumulated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

CAPITAL EQUIPMENT FUND EXPENSES



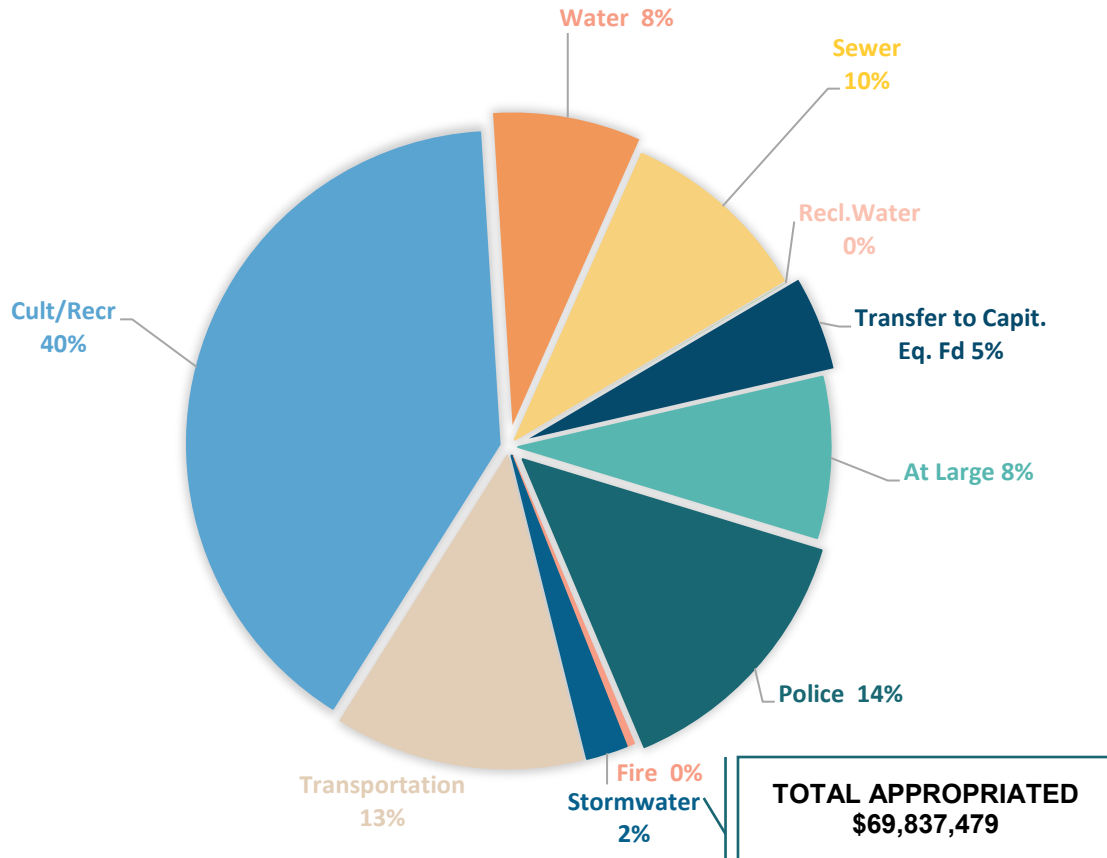
The capital equipment replacement fund is utilized to budget and account for services provided within the city that are utilized by other city programs. The three main programs within this fund are: Facilities Maintenance, Fleet Maintenance, and Information Technology. The City at Large classification 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.

CAPITAL IMPROVEMENT FUND REVENUE



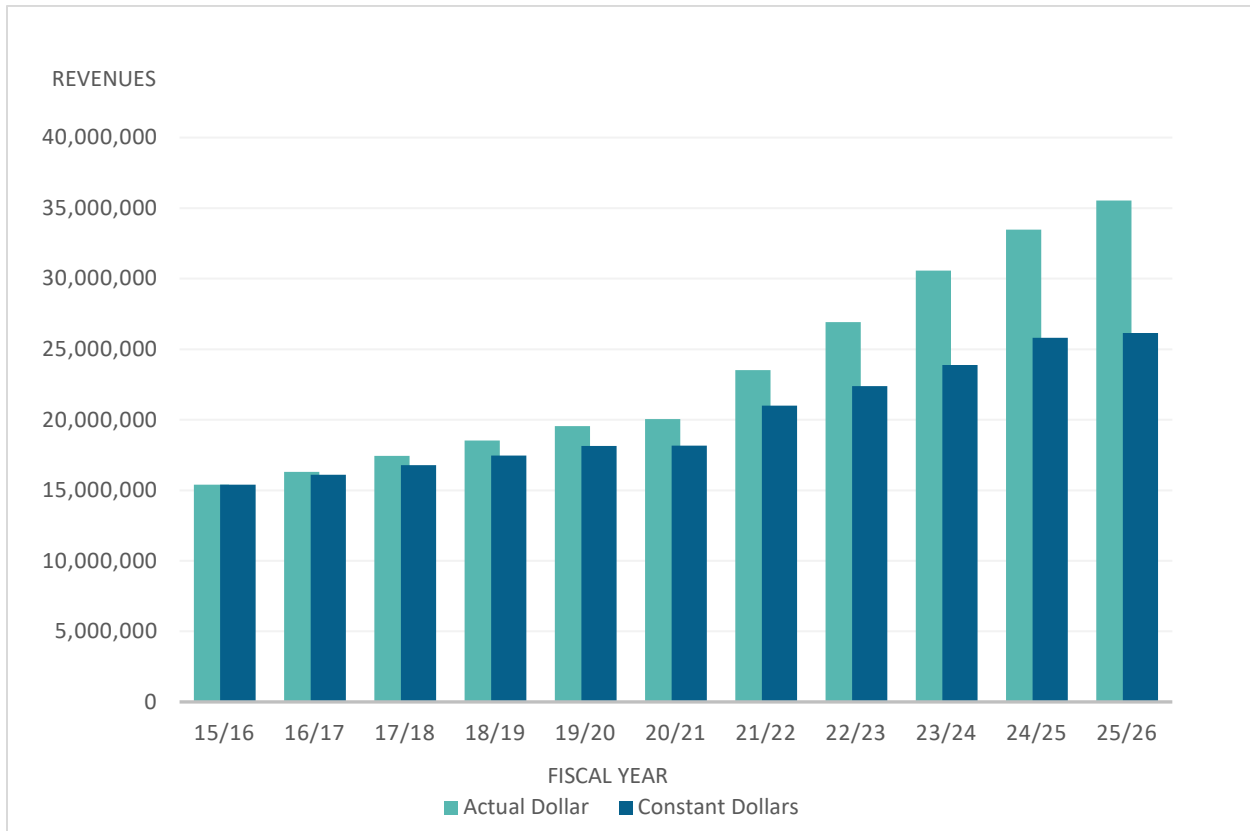
The Capital Improvement Fund contains all City capital projects as approved by the City Council for a five-year period. The pie chart above reflects only the capital projects for fiscal year 2025/2026 representing CIP expenditures. Water and Sewer projects represent approximately 18% of the total CIP 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 2025/2026. Water and sewer projects account for 18% of the CIP budget with the city continuing the expansion of its reclaimed water system.

PROPERTY TAXES

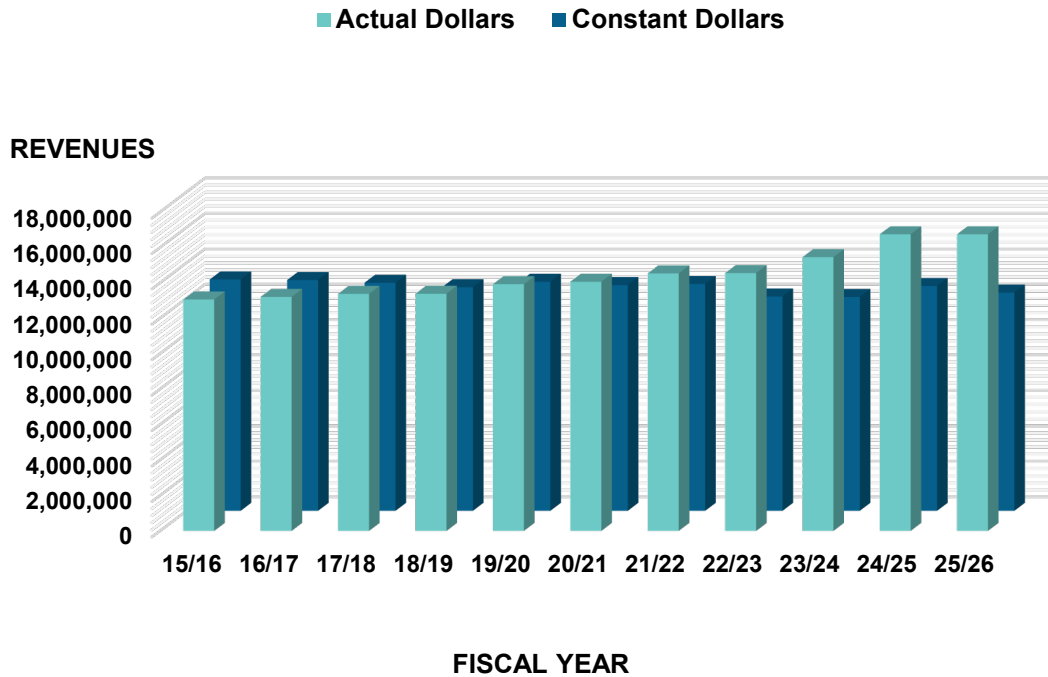


By State Statute, the City Council must adopt a property tax rate for the upcoming year. Florida law permits municipalities to levy a property tax, without referendum approval, to a maximum of ten mills. The Pinellas County Property Appraiser and County Tax Collector administer property assessments and tax collections. Homeowners may claim on their principal place of residence a \$50,000 homestead exemption. In addition, homeowners may qualify for other property tax exemptions as well. 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 \$336 million (5.38%) for this new fiscal year for a total of \$ 6.6 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 \$46.6 million which represents an increase to the property tax rolls of 0.75% during the year.

The total recommended ad valorem rate of 5.6500 mills will generate a total of \$35,591,696 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 in the prior year, is an estimated 5.3994 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



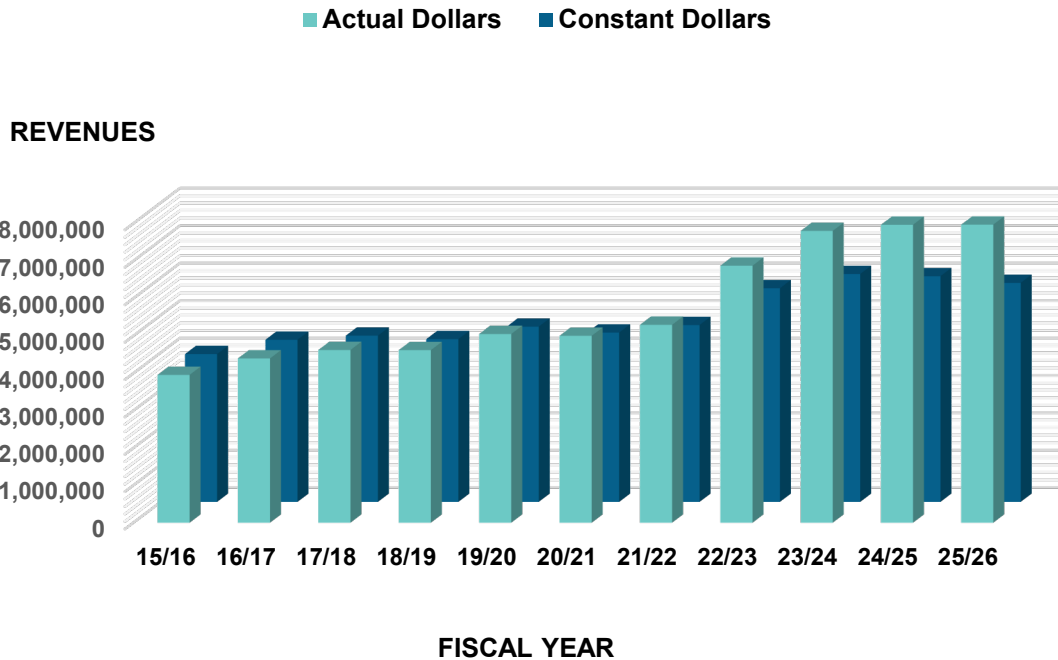
The largest component of the utility taxes and franchise fees received by the city are based on electrical services. The city receives electric franchise fees of 6% of gross electrical sales and 10% of electric bills for utility taxes excluding fuel charge increases since 1973. The city has estimated that for the fiscal year, it will receive electric franchise fees of \$5.7 million and electric utility taxes of \$7.7 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 2025, it will receive Communication Services Tax revenue of \$1.6 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



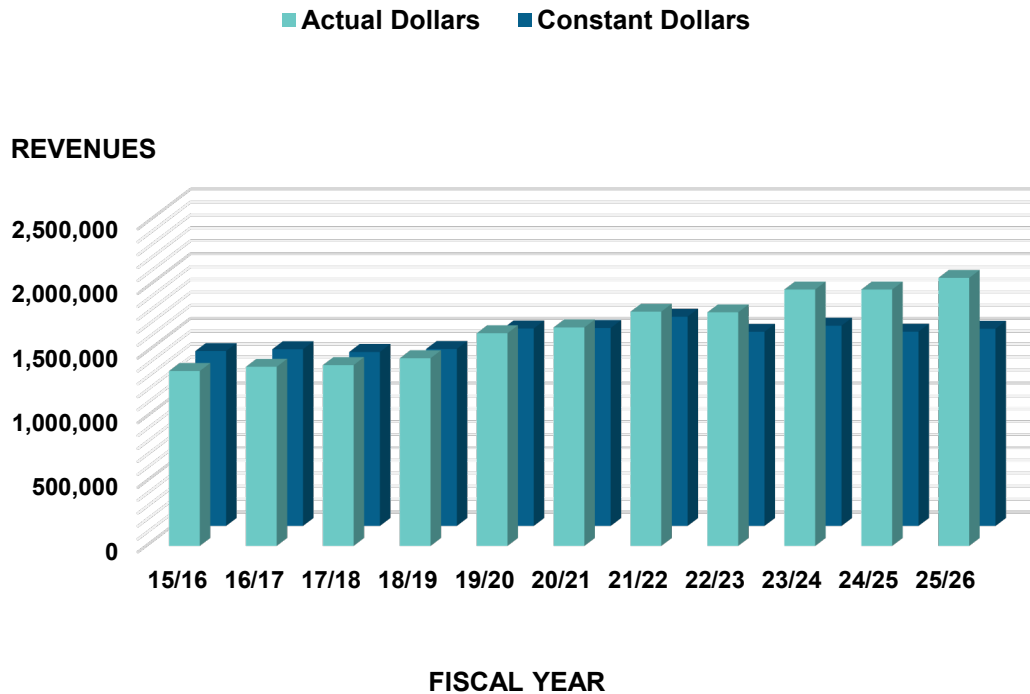
Infrastructure tax, or Penny for Pinellas, revenues represent a 1% discretionary sales surtax imposed by the Pinellas County Board of County Commissioners to be distributed to Pinellas County and its municipalities by inter-local agreement. The sales tax increase from 6% to 7% was first approved by voters 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.

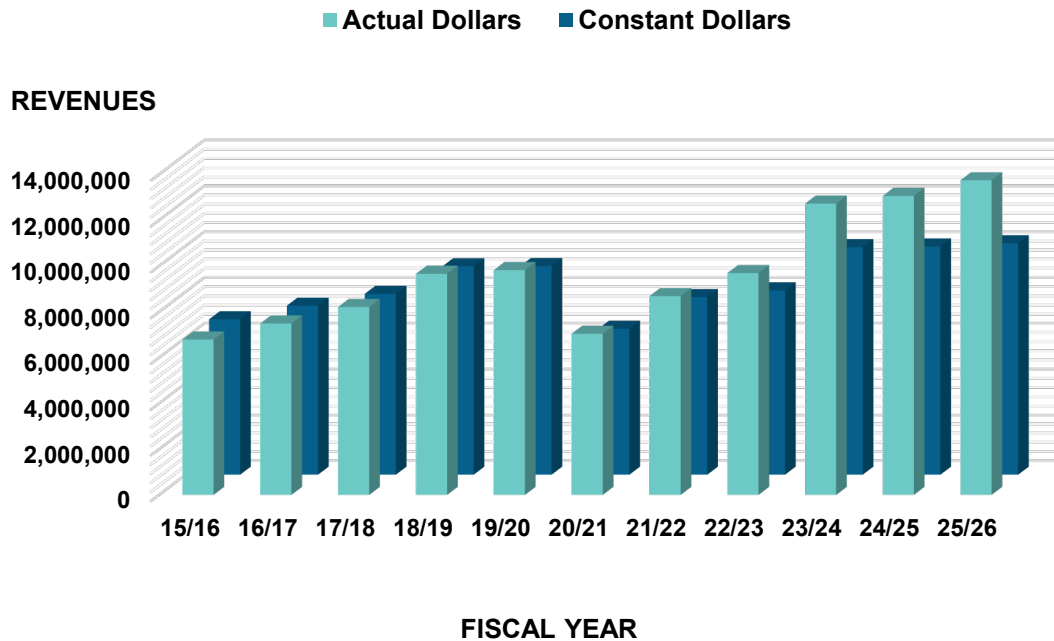
LICENSES AND PERMITS



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.

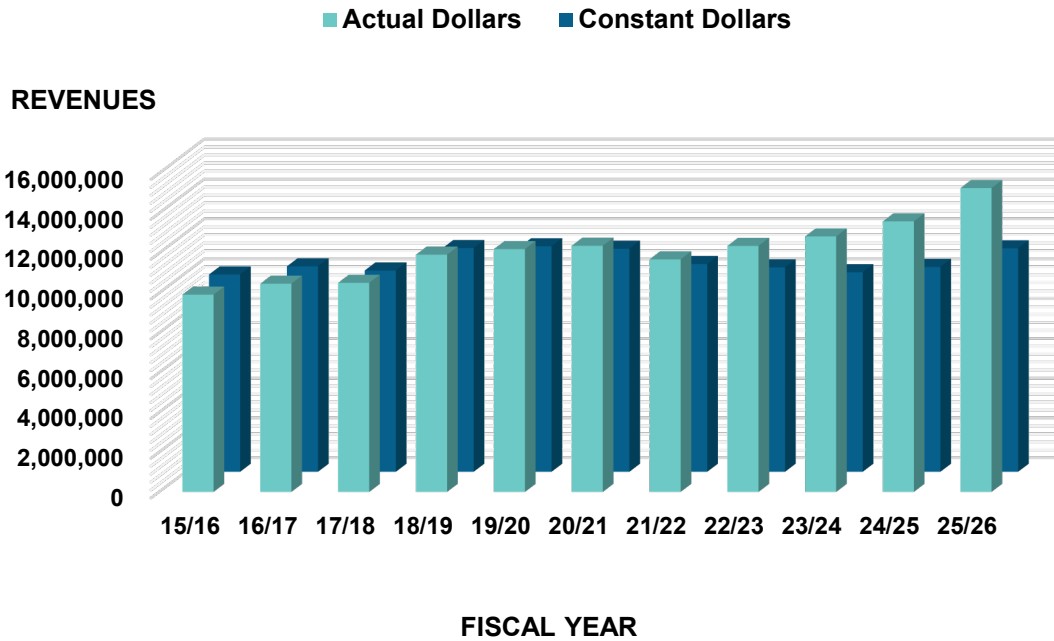
INTERGOVERNMENTAL REVENUE



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 10% 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.

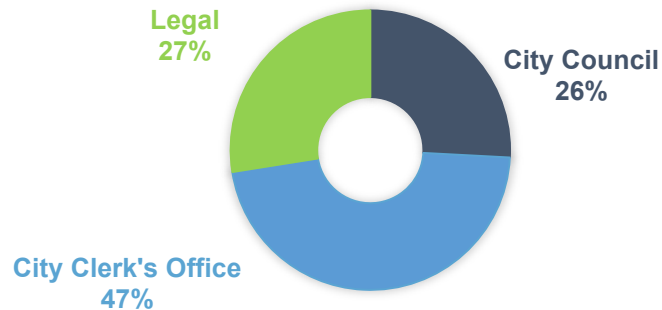
These revenues appear to fluctuate somewhat over the past ten years. In total, they represent approximately 6% of the General Fund's revenue. Estimated revenue that will be received as a result of a pass through the County (Property taxes received for Fire, EMS, and the Library Cooperative), are derived 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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Incr/Decr
GENERAL FUND	City Council	523,762	545,573	560,426	578,770	3.3%
	City Clerk's Office	796,244	766,059	900,252	1,045,002	16.1%
	Legal	499,441	510,355	547,000	616,038	12.6%
	TOTAL GENERAL FUND	\$1,819,447	\$1,821,988	\$2,007,678	\$2,239,810	11.6%
	TOTAL DEPARTMENT	\$1,819,447	\$1,821,988	\$2,007,678	\$2,239,810	11.6%

Regular Meetings

- 6 p.m.
- Thursdays
- 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, is composed of the Mayor and four Council Members, holds 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

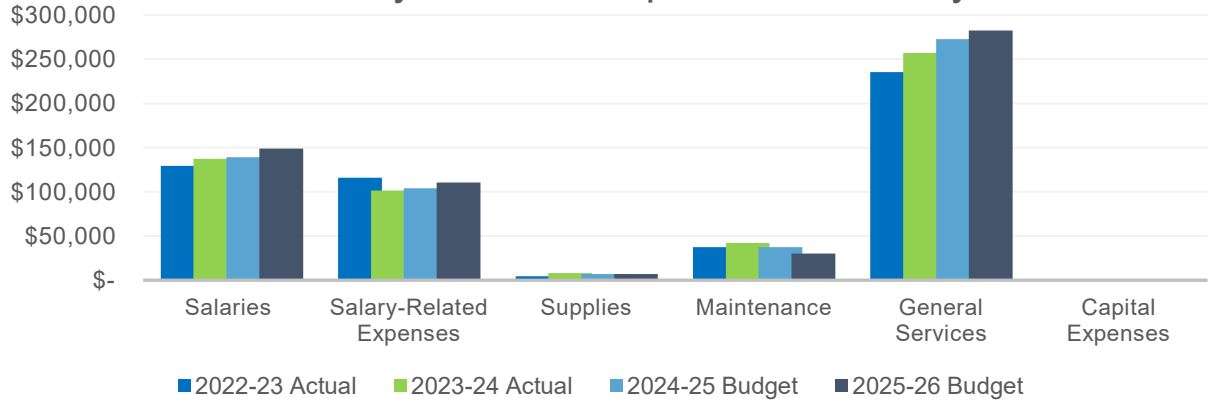


Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of Community Redevelopment (CRA) meetings conducted	12	8	10	10	10
Number of Resolutions Adopted	28	25	25	25	25
Number of Ordinances Passed	46	51	40	25	40
Number of Board Appointments	15	33	20	20	20
Number of Council Meetings Conducted	23	23	23	23	23

CITY COUNCIL

Legislative City Council Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	129,407	137,112	139,044	148,838
SALARY-RELATED EXPENSES	115,906	101,298	104,132	110,576
SUPPLIES	4,356	7,934	7,100	7,100
MAINTENANCE	37,394	42,213	37,394	30,000
GENERAL SERVICES	235,372	257,016	272,756	282,256
CAPITAL EXPENSES	1,327	-	-	-
TOTAL EXPENDITURES	\$523,762	\$545,573	\$560,426	\$578,770

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-Budg	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Mayor	1.0	1.0	1.0	1.0	\$33,224
	Council Member	4.0	4.0	4.0	4.0	112,364
	TOTAL FULL-TIME	5.0	5.0	5.0	5.0	\$145,588

CITY COUNCIL

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$126,122	\$133,820	\$135,794	\$145,588
	Auto Allowance	3,285	3,293	3,250	3,250
SALARY-RELATED EXPENSES	Social Security	7,603	8,415	10,637	11,386
	Group Insurance	96,157	80,602	77,766	83,398
	City Pension Contribution	12,009	12,133	15,587	15,643
	Workers Compensation	137	147	142	149
SUPPLIES	Office Supplies	4,095	5,971	4,750	4,750
	Operating Supplies	260	1,963	2,350	2,350
MAINTENANCE	Building Internal Service	37,394	42,213	37,394	30,000
GENERAL SERVICES	Audit Services	63,600	66,208	70,000	82,400
	Data Processing Services	13,969	11,540	12,875	9,653
	Contract Services	62,846	62,595	64,000	64,000
	Special Services and Fees	20,303	23,644	20,000	20,000
	Memberships	23,321	17,926	26,000	26,000
	Travel and Training	16,774	25,457	25,000	25,000
	Mileage Reimbursement	-	-	2,000	2,000
	Telephone	3,659	4,093	4,100	4,216
	Wireless Services	1,109	1,219	1,669	1,255
	Water	489	474	515	557
	Electricity	18,795	20,531	20,097	20,675
	Special Fees	2,381	2,865	5,000	5,000
	Host Conference	8,000	20,000	20,000	20,000
	Council Publications	126	465	1,500	1,500
CAPITAL EXPENSES	Capital Equipment	1,327	-	-	-
TOTAL EXPENDITURES		\$523,762	\$545,573	\$560,426	\$578,770



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.

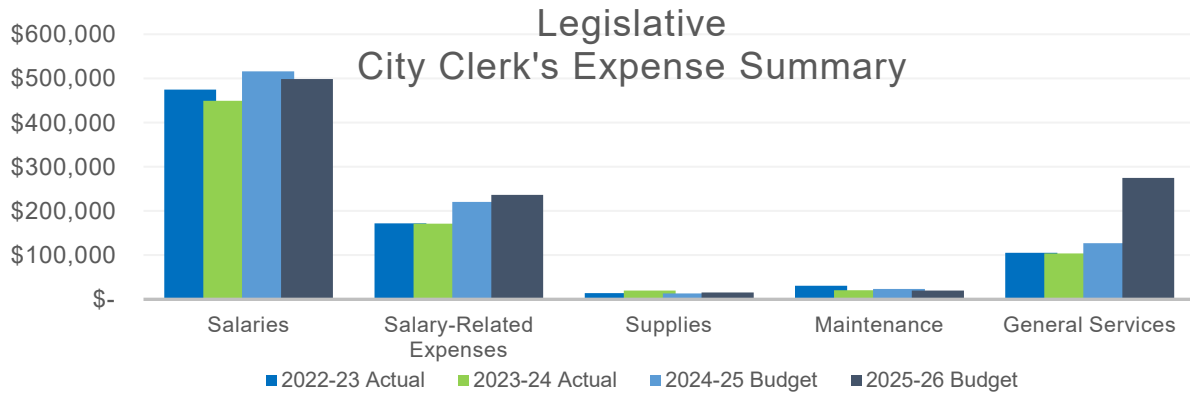
Division Highlights

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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Support provided for legislative meetings (Council Meetings, Council Committees)	48	44	46	46	46
Total public records requests received and responded to	384	528	300	250	300
Number of documents recorded	137	201	150	150	150
Number of legal advertisements prepared in accordance with State Law	38	30	35	35	35
Number of documents Optical Character Recognition applied to	191,650	203,800	190,000	190,000	190,000

CITY CLERK



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	474,749	449,780	515,939	498,582
SALARY-RELATED EXPENSES	171,708	171,386	220,317	236,105
SUPPLIES	13,919	19,834	13,300	15,200
MAINTENANCE	30,401	20,919	23,299	20,200
GENERAL SERVICES	105,467	104,141	127,397	274,915
TOTAL EXPENDITURES	\$796,244	\$766,059	\$900,252	\$1,045,002

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	City Clerk	1.0	1.0	1.0	1.0	\$133,953
	Deputy City Clerk	1.0	1.0	1.0	1.0	80,985
	Senior Office Specialist	1.0	1.0	1.0	1.0	50,745
	Records Center Supervisor	1.0	-	-	-	-
	Central Records Supervisor	-	1.0	1.0	1.0	73,923
	Lead Records Center Tech.	1.0	-	-	-	-
	Records Management Specialist	-	2.0	1.0	2.0	112,792
	Office Specialist	2.0	1.0	-	1.0	39,484
	TOTAL FULL-TIME	7.0	7.0	5.0	7.0	\$491,882

CITY CLERK

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$468,210	\$440,154	\$509,239	\$491,882
	Overtime	3,761	3,199	4,000	4,000
	Part Time Salaries	-	3,713	-	-
	Auto Allowance	2,778	2,715	2,700	2,700
SALARY-RELATED EXPENSES	Social Security	33,862	32,065	39,469	38,142
	Group Insurance	103,368	95,733	122,483	140,963
	City Pension Contribution	33,973	43,104	57,837	52,401
	City Deferred Compensation	-	-	-	4,100
	Workers Compensation	505	485	528	499
SUPPLIES	Office Supplies	4,737	5,833	4,200	5,200
	Operating Supplies	9,181	14,001	9,100	10,000
MAINTENANCE	Building Internal Service	30,401	20,919	23,099	20,000
	Office Equipment	-	-	200	200
GENERAL SERVICES	Data Processing Services	57,164	47,185	52,646	145,070
	Credit Card Fees	-	-	1,000	1,000
	Special Services and Fees	855	474	2,000	2,000
	Memberships	1,209	1,663	1,500	1,500
	Travel and Training	2,398	3,096	6,300	6,300
	Telephone	2,682	2,693	2,896	2,774
	Wireless Services	1,674	1,001	2,225	1,031
	Water	274	257	268	296
	Electricity	9,125	9,836	9,562	9,944
	Recording Fees	6,935	8,877	10,000	10,000
	Municipal Code	5,606	8,461	9,000	10,000
	Advertising	17,645	15,861	30,000	30,000
	Elections	-100	4,737	-	55,000
	TOTAL EXPENDITURES	\$796,244	\$766,059	\$900,252	\$1,045,002

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

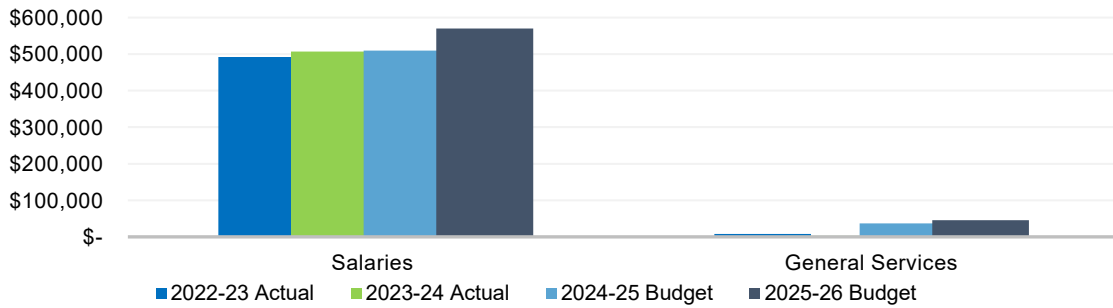
KEYNOTE: CITY GOVERNANCE	•Provide administrative support and services to city divisions, citizens, businesses, etc. Basic functions and services performed that operate the core city government
DIVISION GOALS	•Prepare contract and legal memoranda in a timely manner •Provide the City of Pinellas Park with 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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of Ordinances and Resolutions reviewed/revised	73	79	60	50	60
Number of municipal forms (contracts and legal memoranda) reviewed/revised	259	287	300	300	300
Number of meetings with individual City Departments annually	9	6	10	10	10
Support provided for legislative meetings (Council Meetings, Council Committees)	48	44	46	46	46
Support provided for City Board/Committee Meetings	16	20	16	16	16

LEGAL

Legislative Legal Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	491,866	507,310	510,000	570,000
GENERAL SERVICES	7,575	3,045	37,000	46,038
TOTAL EXPENDITURES	\$499,441	\$510,355	\$547,000	\$616,038

*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 – Randol D. Mora
- Labor Attorney – Thompson, Sizemore and Gonzalez & Hearing, P.A.
- Code Enforcement Special Magistrates – Erin K. Barnett and Erin E. Woolums

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	City Attorney	\$453,354	\$485,529	\$480,000	\$540,000
	City Attorney Code Enforcement	38,513	21,781	30,000	30,000
GENERAL SERVICES	Data Processing Services	-	-	-	9,038
	Legal Contingencies	-	-	15,000	15,000
	Labor Relations Attorneys	7,575	3,045	20,000	20,000
	Code Board Attorney	-	-	2,000	2,000
	TOTAL EXPENDITURES	\$499,441	\$510,355	\$547,000	\$616,038

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

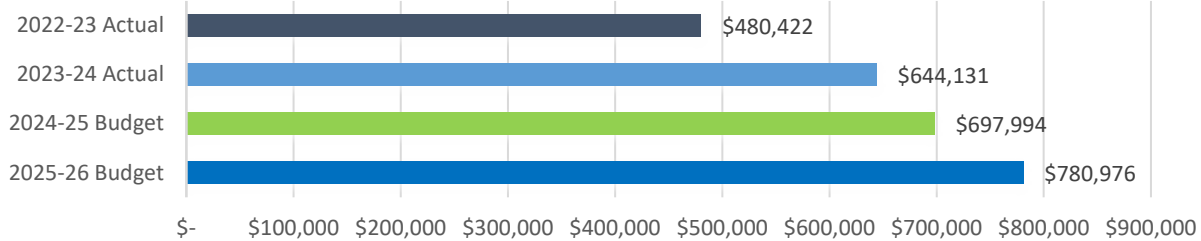
- Encourage a dedicated, caring and productive workforce; support innovative solutions; and a strong commitment to fiscal responsibilities
- Promote transparency, accountability, and citizen participation through stakeholder meetings, city media outlets, and other media interactions
- Create a welcoming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

Performance Metrics

Strategic Measures	Performance Metrics				
	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of workshops and City Council meetings held annually	44	42	44	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	2	6	6	5	5

CITY MANAGER

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Incr/Decr
GENERAL FUND	City Manager's Office	480,422	644,131	697,994	780,976	11.9%
	TOTAL GENERAL FUND	\$480,422	\$644,131	\$697,994	\$780,976	11.9%
	TOTAL DEPARTMENT	\$480,422	\$644,131	\$697,994	\$780,976	11.9%

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	327,894	456,306	452,360	482,952
SALARY-RELATED EXPENSES	97,236	137,301	198,402	216,699
SUPPLIES	-	-	-	7,000
MAINTENANCE	10,424	7,649	8,003	5,500
GENERAL SERVICES	37,451	36,232	32,729	68,825
TOTAL EXPENDITURES	\$480,422	\$644,131	\$697,994	\$780,976

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	City Manager	1.0	1.0	1.0	1.0	\$231,254
	Assistant City Manager	1.0	1.0	1.0	1.0	175,265
	Executive Assistant	-	1.0	1.0	1.0	69,033
	Administrative Assistant	1.0	-	-	-	-
	TOTAL FULL-TIME	3.0	3.0	3.0	3.0	\$475,552

CITY MANAGER

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$321,208	\$448,866	\$444,960	\$475,552
	Overtime	952	-	-	-
	Auto Allowance	5,735	7,440	7,400	7,400
SALARY-RELATED EXPENSES	Social Security	20,087	29,517	37,133	39,599
	Group Insurance	56,946	70,405	77,060	72,872
	City Pension Contribution	19,854	36,887	83,746	85,446
	City Deferred Compensation	-	-	-	18,299
	Workers Compensation	349	492	463	483
SUPPLIES	Office Supplies	5,220	5,856	5,000	5,500
	Operating Supplies	2,197	787	1,500	1,500
MAINTENANCE	Building Internal Service	10,424	7,649	8,003	5,500
GENERAL SERVICES	Data Processing Services	18,335	15,147	16,900	44,941
	Special Services and Fees	284	121	500	500
	Memberships	1,920	1,840	2,832	2,832
	Travel and Training	11,724	13,652	7,000	15,000
	Telephone	884	922	955	950
	Wireless Services	509	420	482	432
	Water	102	98	113	109
	Electricity	3,692	4,032	3,947	4,061
	TOTAL EXPENDITURES	\$480,422	\$644,131	\$697,994	\$780,976

¹ Includes City Manager Deferred Compensation rate of 15% of gross pay.



CITY OF



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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

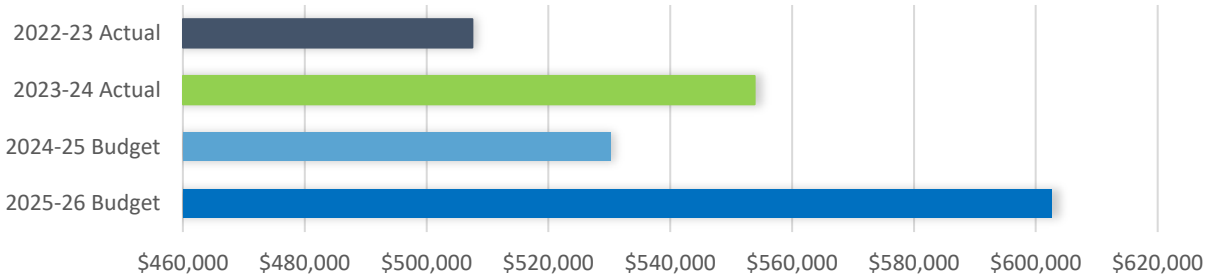
- Create organizational objectives for use in the development of a proposed budget based on identified council and community priorities
- Continuing education for the AICPA, IIA and GFOA in order to meet auditing standards

Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of engagements completed by the internal audit function	2	4	2	2	2
Number of follow-up audits from the previous year	1	1	1	2	2
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	5.05%	2.90%	3%	3%	3%

OFFICE OF MANAGEMENT AND BUDGET

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Incr/Decr
WATER & SEWER REVENUE FUND	Office of Management & Budget	507,515	553,843	530,231	602,536	13.6%
	TOTAL WATER & SEWER REVENUE FUND	\$507,515	\$553,843	\$530,231	\$602,536	13.6%
	TOTAL DEPARTMENT	\$507,515	\$553,843	\$530,231	\$602,536	13.6%

Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	348,172	354,317	363,413	392,382
SALARY-RELATED EXPENSES	124,825	165,320	131,057	145,464
SUPPLIES	3,204	4,575	4,670	4,670
MAINTENANCE	6,597	5,950	7,215	5,000
GENERAL SERVICES	24,716	23,682	23,876	55,020
TOTAL EXPENSES	\$507,515	\$553,843	\$530,231	\$602,536

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Management & Budget Administrator	1.0	1.0	1.0	1.0	\$175,521
	Management & Budget Manager	1.0	1.0	1.0	1.0	101,520
	Management & Budget Analyst	1.0	1.0	1.0	1.0	67,274
	Sr. Staff Assistant	1.0	1.0	1.0	1.0	47,317
	TOTAL FULL-TIME	4.0	4.0	4.0	4.0	\$389,632

OFFICE OF MANAGEMENT AND BUDGET

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$345,765	\$351,904	\$360,663	\$389,632
	Overtime	-	-	350	350
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	23,149	25,078	27,801	30,017
	Group Insurance	84,381	76,312	79,981	86,997
	City Pension Contribution	16,944	63,551	22,903	22,792
	City Deferred Compensation	-	-	-	5,266
	Workers Compensation	351	379	372	392
SUPPLIES	Office Supplies	2,433	1,625	1,870	1,870
	Operating Supplies	771	2,949	2,800	2,800
MAINTENANCE	Building Internal Service	6,597	5,950	7,215	5,000
GENERAL SERVICES	Data Processing Services	14,485	11,966	13,351	44,459
	Memberships	3,070	2,960	3,150	3,150
	Travel and Training	4,023	5,393	4,000	4,000
	Telephone	731	735	790	757
	Water	57	62	72	70
	Electricity	2,349	2,566	2,513	2,584
	TOTAL EXPENSES	\$507,515	\$553,843	\$530,231	\$602,536



CITY OF



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FINANCE

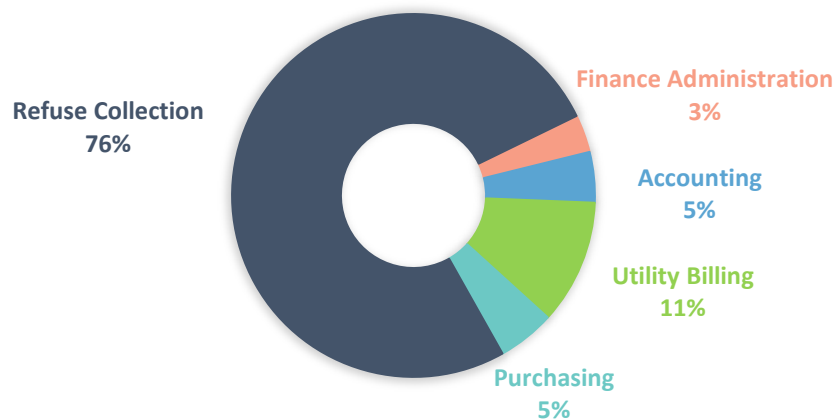
Department Function

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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budg	Incr/Decr
WATER & SEWER REVENUE FUND	Finance Administration	270,674	313,374	321,100	456,025	42.0%
	Accounting Office	651,880	657,258	702,928	610,842	-13.1%
	Utility Billing	2,790,501	2,370,133	2,088,338	1,505,549	-27.9%
	TOTAL WATER & SEWER REVENUE FUND	\$3,713,056	\$3,340,764	\$3,112,366	\$2,572,416	-17.3%
GENERAL FUND	Purchasing Administration	855,005	878,488	896,895	692,447	-22.8%
	Refuse Collections	9,308,610	9,890,050	10,204,000	10,304,000	1.0%
	TOTAL GENERAL FUND	\$10,163,615	\$10,768,538	\$11,100,895	\$10,996,447	-0.9%
	TOTAL DEPARTMENT	\$13,876,671	\$14,109,302	\$14,213,261	\$13,568,863	-4.5%

FINANCE ADMINISTRATION

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

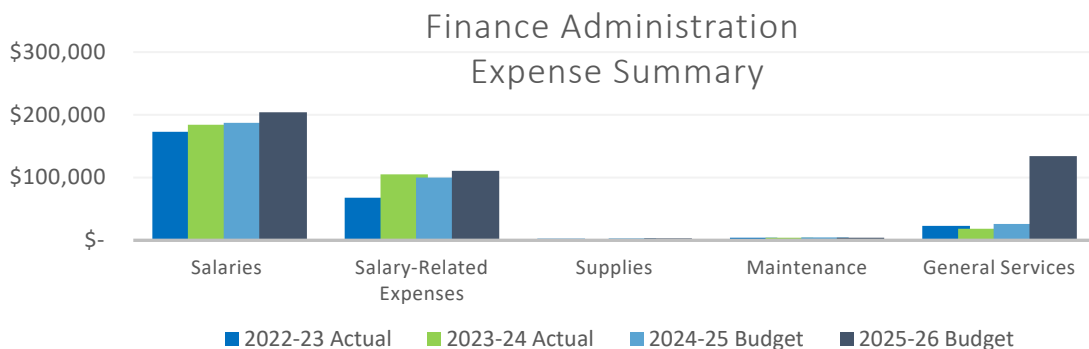
- Managing the city's financial operations to ensure efficient and effective service delivery
- Maximize the earnings on the city's portfolio. Minimize the city's interest expense on its outstanding bond issues and debt
- Strive to be as efficient, electronic, and paperless as possible while environmental 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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of audit findings and comments	-	-	-	-	-
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)	2,614	6,090	4,311	1,000	2,000
Average interest rate on outstanding debt	3.76%	4.04%	4.52%	4.52%	4.52%



FINANCE ADMINISTRATION

Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	172,972	184,368	187,346	204,014
SALARY-RELATED EXPENSES	68,120	104,921	100,047	110,894
SUPPLIES	2,671	1,690	2,950	2,950
MAINTENANCE	4,084	4,102	4,861	4,000
GENERAL SERVICES	22,827	18,293	25,896	134,167
TOTAL EXPENSES	\$270,674	\$313,374	\$321,100	\$456,025

Schedule of Budgeted Positions

Position	2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Finance Administrator	1.0	1.0	1.0	\$154,003
	Finance Assistant	1.0	1.0	1.0	47,611
	TOTAL FULL-TIME	2.0	2.0	2.0	\$201,614

Expenses

Expense Category		2022-23 Actu	2023-24 Actual	2024-25 Budge	2025-26 Budget
SALARIES	Full Time Salaries	\$170,203	\$181,680	\$184,946	\$201,614
	Overtime	361	275	-	-
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	11,554	12,310	14,332	15,607
	Group Insurance	45,052	59,183	64,522	69,021
	City Pension Contribution	11,337	33,231	21,001	21,442
	City Deferred Compensation	-	-	-	4,620
	Workers Compensation	176	196	192	204
SUPPLIES	Office Supplies	709	981	950	950
	Operating Supplies	1,963	709	2,000	2,000
MAINTENANCE	Building Internal Service	4,084	4,102	4,861	4,000
GENERAL SERVICES	Data Processing Services	17,232	14,235	15,882	124,160
	Memberships	281	296	1,220	1,220
	Travel and Training	1,785	40	5,000	5,000
	Telephone	1,463	1,469	1,580	1,513
	Water	52	53	61	59
	Electricity	2,014	2,199	2,153	2,215
TOTAL EXPENSES		\$270,674	\$313,374	\$321,100	\$456,025

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.

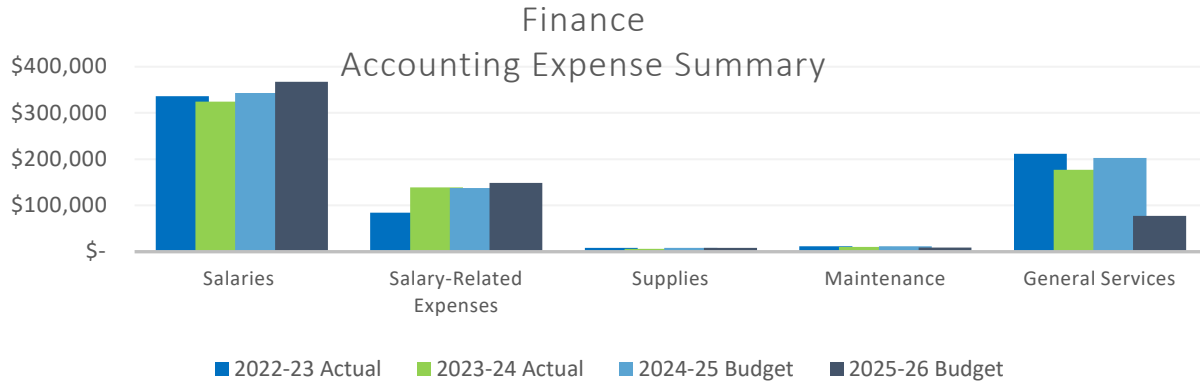
Division Highlights

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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of vendor checks processed	7,304	7,437	7,200	7,150	7,000
Number of paychecks and direct deposits	17,102	17,159	17,300	19,500	18,000
Number of journals posted	38,150	39,244	39,500	40,000	40,000
Number of bank reconciliations completed	12	12	12	12	12
Number of payroll corrections processed	232	88	150	150	150

ACCOUNTING



Expenses Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	336,203	324,652	342,839	367,292
SALARY-RELATED EXPENSES	84,360	138,888	137,419	148,601
SUPPLIES	8,184	6,397	8,400	8,400
MAINTENANCE	11,579	10,272	11,579	9,000
GENERAL SERVICES	211,554	177,048	202,691	77,549
TOTAL EXPENSES	\$651,880	\$657,258	\$702,928	\$610,842

Schedule of Budgeted Positions

Position		2023-Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Assistant Finance Administrator	.50	.50	.50	.50	\$62,196
	Accounting Manager	1.0	1.0	1.0	1.0	92,283
	Accountant	1.0	1.0	1.0	1.0	67,051
	Accounting Technician	1.0	1.0	1.0	1.0	55,375
	Accounting Clerk	2.0	2.0	2.0	2.0	89,487
	TOTAL FULL-TIME	5.5	5.5	5.5	5.5	\$366,392

ACCOUNTING

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$335,001	\$323,297	\$341,939	\$366,392
	Overtime	299	450	-	-
	Auto Allowance	903	905	900	900
SALARY-RELATED EXPENSES	Social Security	23,305	23,989	26,227	28,098
	Group Insurance	40,820	54,173	72,409	79,668
	City Pension Contribution	19,899	60,375	38,432	38,602
	City Deferred Compensation	-	-	-	1,866
	Workers Compensation	336	351	351	367
SUPPLIES	Office Supplies	5,187	5,151	5,100	5,100
	Operating Supplies	2,997	1,246	3,300	3,300
MAINTENANCE	Building Internal Service	11,579	10,272	11,579	9,000
GENERAL SERVICES	Data Processing Services	202,016	166,881	186,194	60,966
	Memberships	934	889	1,275	1,320
	Travel and Training	1,582	1,700	7,500	7,500
	Telephone	2,194	2,204	2,370	2,270
	Wireless Services	-	119	185	185
	Water	129	124	143	139
	Electricity	4,699	5,132	5,024	5,169
	TOTAL EXPENSES	\$651,880	\$657,258	\$702,928	\$610,842



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

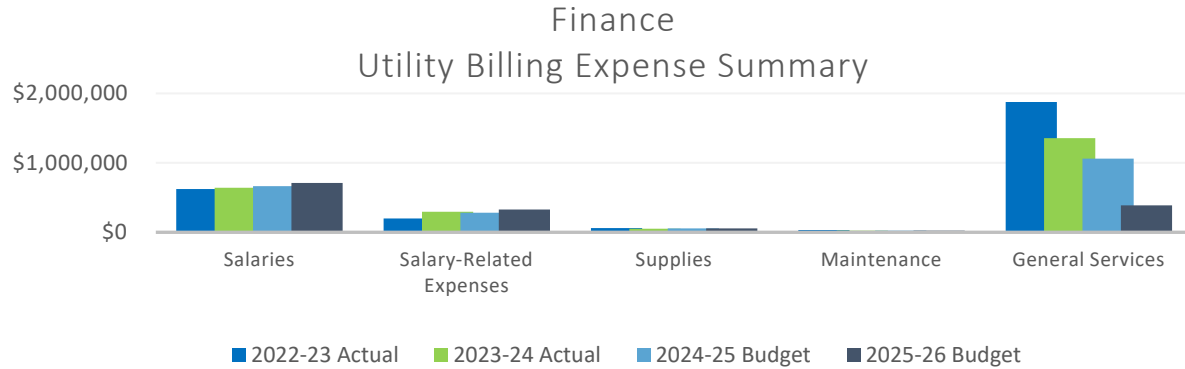
- Encourage customers to use the city website to pay bills & other requests
- Assist water department in upgrading water meters
- Encourage customers to sign up for e-billing

Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Billings past due over 121+ days as percentage of outstanding bills	49%	31%	40%	40%	40%
Cash receipts collected (in millions)	33,349	28,849	25,000	30,500	26,000
Average daily transactions per cashier	496	346	310	400*	320
Number of online payments received	44,265	57,513	60,000	42,000	61,000
Percentage of customers utilizing e-billing	12%	15%	18%	18%	20%

- E-Box implemented on 9/30/23

UTILITY BILLING



Expenses Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	624,841	641,119	665,889	711,543
SALARY-RELATED EXPENSES	197,651	296,747	284,103	327,718
SUPPLIES	60,719	51,550	54,819	54,819
MAINTENANCE	31,263	24,773	23,422	23,950
GENERAL SERVICES	1,876,028	1,355,944	1,060,105	387,519
TOTAL EXPENSES	\$2,790,501	\$2,370,133	\$2,088,338	\$1,505,549

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Assistant Finance Administrator	.50	.50	.50	.50	\$62,196
	Utility Billing Manager	1.0	1.0	1.0	1.0	92,308
	Billings & Collections Supervisor	-	-	1.0	1.0	67,155
	Billing & Collection Coordinator	1.0	1.0	-	-	-
	Billing & Collection Specialist	2.0	2.0	2.0	2.0	135,300
	Sr. Customer Service Representative	1.0	1.0	1.0	1.0	63,924
	Customer Service Representative	4.0	4.0	4.0	4.0	165,644
	Cashier	1.0	1.0	1.0	1.0	37,738
	Mail Clerk	1.0	1.0	1.0	1.0	44,622
	Switchboard Operator	1.0	1.0	1.0	1.0	41,656
	TOTAL FULL-TIME	12.5	12.5	12.5	12.5	\$710,543

UTILITY BILLING

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$624,334	\$640,335	\$664,889	\$710,543
	Overtime	507	783	1,000	1,000
SALARY-RELATED EXPENSES	Social Security	43,889	46,835	50,941	54,433
	Group Insurance	119,518	133,788	157,831	193,702
	City Pension Contribution	32,200	113,882	74,646	74,783
	City Deferred Compensation	-	-	-	1,866
	Workers Compensation	2,044	2,242	685	2,934
SUPPLIES	Office Supplies	6,328	6,707	16,500	16,500
	Operating Supplies	35,067	36,544	35,000	35,000
	Operating Equipment	16,793	5,997	-	-
	Gas and Oil	2,068	1,844	2,700	2,700
	Wearing Apparel	463	459	619	619
MAINTENANCE	Building Internal Service	25,433	21,357	20,177	20,000
	Office Equipment	1,180	1,475	1,200	1,200
	Motor Vehicle Internal Service	4,650	1,941	2,045	2,750
GENERAL SERVICES	Data Processing Services	1,299,372	1,073,379	750,000	99,365
	Credit Card Fees	405,908	121,618	75,000	50,000
	Travel and Training	-	-	10,500	10,500
	Telephone	3,169	3,183	3,423	3,278
	Wireless Services	484	307	507	378
	Water	217	216	227	259
	Electricity	8,726	9,531	9,331	9,599
	Equipment Rental	-	-	26,000	30,200
	Capital Equipment Rental	2,017	2,017	2,017	840
	Postage	156,134	145,693	183,100	183,100
	TOTAL EXPENSES	\$2,790,501	\$2,370,133	\$2,088,338	\$1,505,549

PURCHASING

Mission

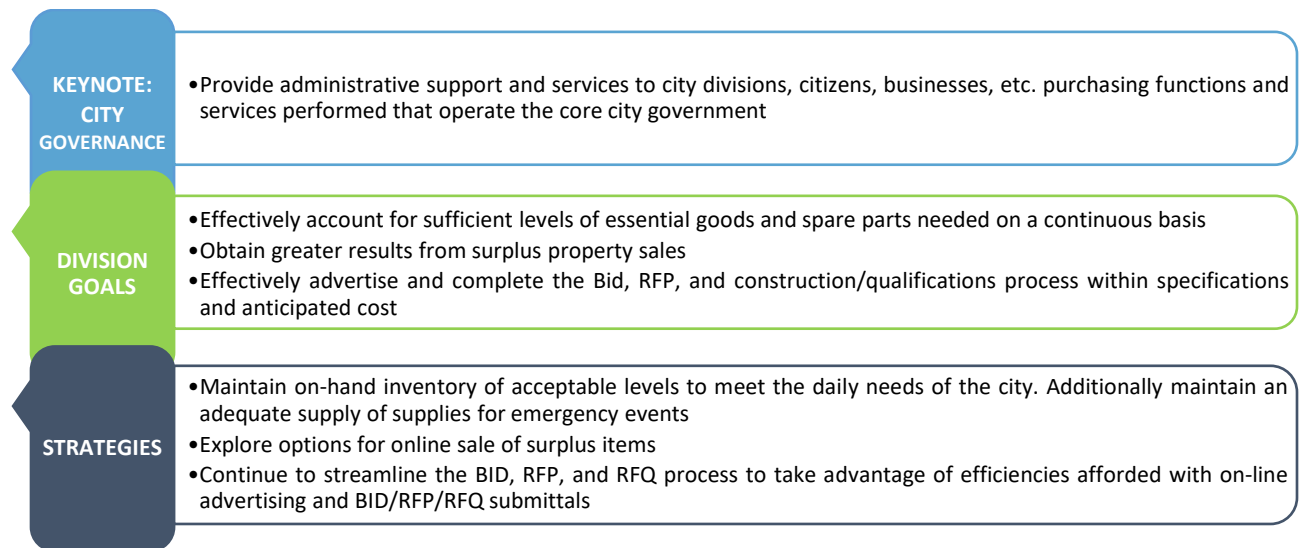
Purchase and procure materials, projects, and services of the best quality, at the lowest price and best delivery. Receive and dispatch supplies and materials. Dispose of surplus property and items. Prepare Bids, Request for Proposals, and Qualifications. Process contract payments and vouchers.

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

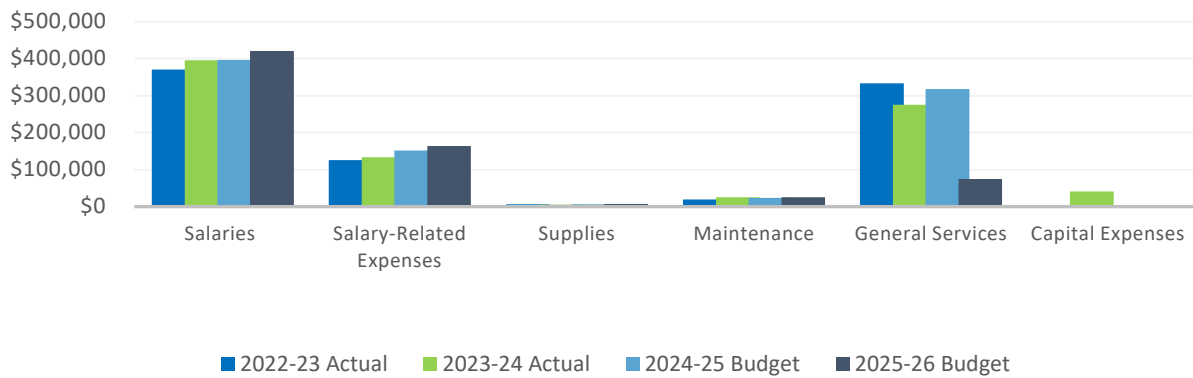


PURCHASING

Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of purchase requisitions under \$35,000	472	473	475	500	475
Number of Bids and RFP's processed in house	45	49	48	48	48
Total revenue received from sale of surplus/disposed goods	101,079	84,029	80,000	110,000	100,000
Purchasing warehouse inventory outstanding at year end	650,379	598,817	625,000	650,000	650,000
Number of gallons of fuel dispensed to the City of Pinellas Park vehicles	261,306	263,553	275,000	255,000	255,000
Number of gallons of fuel dispensed to Pinellas Park Water Management District	5,178	4,153	4,200	5,200	4,300

Purchasing Expense Summary



Expenses Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	370,248	396,091	396,249	421,102
SALARY-RELATED EXPENSES	125,530	133,970	152,192	163,853
SUPPLIES	6,259	5,477	6,600	6,900
MAINTENANCE	19,637	25,670	23,754	25,850
GENERAL SERVICES	333,332	275,890	318,100	74,742
CAPITAL EXPENSES	-	41,389	-	-
TOTAL EXPENDITURES	\$855,005	\$878,488	\$896,895	\$692,447

PURCHASING

Schedule of Budgeted Positions

Position		2023-Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Purchasing Director	1.0	1.0	1.0	1.0	\$94,674
	Purchasing Supervisor	1.0	1.0	1.0	1.0	65,416
	Purchasing Technician	1.0	2.0	2.0	2.0	89,977
	Purchasing Coordinator	1.0	1.0	1.0	1.0	60,832
	Inventory Control Clerk	2.0	2.0	2.0	2.0	108,303
	TOTAL FULL-TIME	6.0	7.0	7.0	7.0	\$419,202
PART-TIME	Purchasing Clerk	1.0	-	-	-	-
	TOTAL PART-TIME	1.0	-	-	-	-

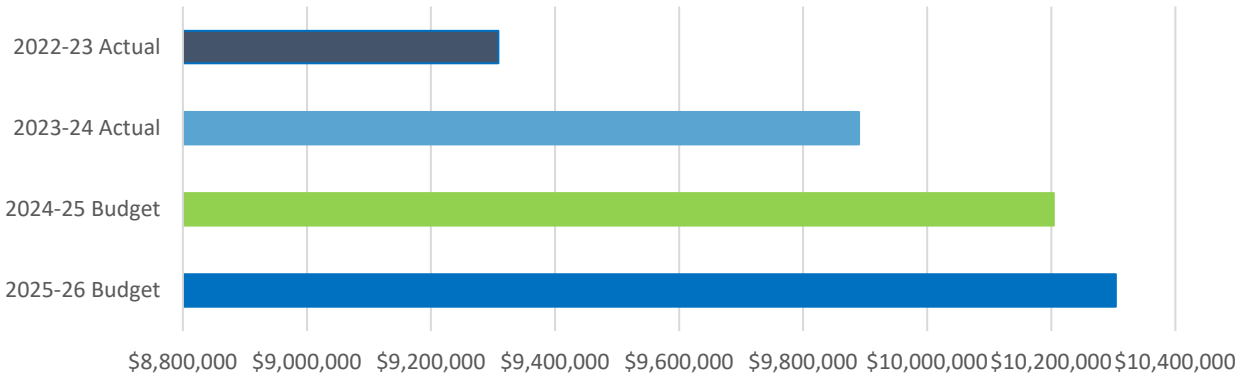


PURCHASING

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$352,632	\$391,602	\$394,349	\$419,202
	Overtime	590	458	1,000	1,000
	Part Time Salaries	16,123	2,988	-	-
	Auto Allowance	903	1,043	900	900
SALARY-RELATED EXPENSES	Social Security	27,184	29,405	30,313	32,214
	Group Insurance	63,787	69,397	75,467	85,086
	City Pension Contribution	33,171	33,649	44,420	44,258
	Workers' Compensation	1,388	1,520	1,992	2,295
SUPPLIES	Office Supplies	1,708	1,350	2,000	2,000
	Operating Supplies	2,149	1,713	2,200	2,200
	Gas and Oil	1,474	1,446	1,400	1,500
	Wearing Apparel	928	968	1,000	1,200
MAINTENANCE	Building Internal Service	15,393	21,615	16,819	20,000
	Office Equipment	3,380	3,380	5,000	5,000
	Machine & Equip Internal Svc	238	-	-	118
	Motor Vehicle Internal Service	626	676	1,935	732
GENERAL SERVICES	Data Processing Services	304,245	251,329	280,416	43,137
	Memberships	538	610	750	750
	Travel and Training	4,048	3,425	3,500	4,000
	Telephone	2,194	2,204	2,370	2,270
	Wireless Services	727	530	1,187	546
	Water	669	499	733	677
	Electricity	5,843	4,536	5,544	4,763
	Equipment Rental	1,725	1,780	1,750	1,750
	Capital Equipment Rental	6,849	6,849	6,850	6,849
	Advertising	6,494	4,128	15,000	10,000
CAPITAL EXPENSES	Renovations	-	41,389	-	-
TOTAL EXPENDITURES		\$855,005	\$878,488	\$896,895	\$692,447

REFUSE COLLECTION



Expenses Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
GENERAL SERVICES	9,308,610	9,890,050	10,204,000	10,304,000
TOTAL EXPENDITURES	\$9,308,610	\$9,890,050	\$10,204,000	\$10,304,000

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
GENERAL SERVICES	Bad Debt Expense	\$24,320	\$24,336	\$35,000	\$35,000
	Refuse Collection	9,284,290	9,865,714	10,169,000	10,269,000
	TOTAL EXPENDITURES	\$9,308,610	\$9,890,050	\$10,204,000	\$10,304,000



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

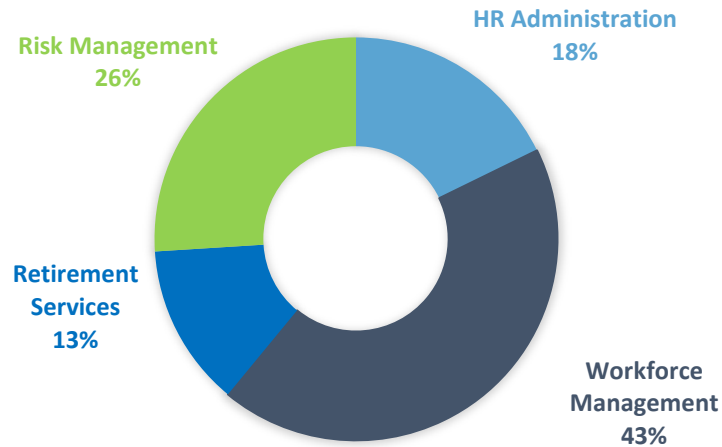


Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Average length of service for regular FT and PT employees	10.3	10	10.3	10+	10+
Total turnover Rate: Number of employees who left in the fiscal year (not including seasonal employees)	18%	16%	13%	10%	10%
Retention Rate	82%	84%	87%	90%	90%

HUMAN RESOURCES

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budg	Incr/Decr
GENERAL FUND	Human Resources Administration	267,365	277,069	325,477	402,529	23.7%
	Workforce Management	687,911	658,326	786,759	979,238	24.5%
	Retirement Services	220,232	224,431	246,008	295,435	20.1%
	TOTAL GENERAL FUND	\$1,175,508	\$1,159,826	\$1,358,244	\$1,677,202	23.5%
INSURANCE LOSS FUND	Risk Management	205,980	299,264	274,884	589,210	114.3%
	TOTAL INSURANCE LOSS FUND	\$205,980	\$299,264	\$274,884	\$589,210	114.3%
	TOTAL DEPARTMENT	\$1,381,488	\$1,459,090	\$1,633,128	\$2,266,412	38.8%



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	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Time to Hire: The average number of calendar days between when a job is posted and when a candidate accepts the offer	56	52	60	60	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)	8.32%	5.36%	4.46%	3.50%	3.50%
Number of actual positions which were processed (e.g., requisitioned, posted, and screened/tested)	135	129	130	125	125

HUMAN RESOURCES ADMINISTRATION

Expenses Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	184,509	203,799	227,168	248,149
SALARY-RELATED EXPENSES	31,272	33,513	40,693	47,369
SUPPLIES	3,665	3,175	4,500	4,500
MAINTENANCE	13,031	5,803	10,659	9,500
GENERAL SERVICES	34,888	30,778	42,457	93,011
TOTAL EXPENDITURES	\$267,365	\$277,069	\$325,477	\$402,529

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Human Resources Administrator	1.0	1.0	1.0	1.0	\$139,807
	Human Resources Manager	-	-	1.0	1.0	80,985
	Human Resources Supervisor	1.0	1.0	-	-	-
	TOTAL FULL-TIME	2.0	2.0	2.0	2.0	\$220,792
PART-TIME	City Apprentice	1.0	1.0	1.0	1.0	24,957
	TOTAL PART-TIME	1.0	1.0	1.0	1.0	\$24,957



HUMAN RESOURCES ADMINISTRATION

Expenditures

Expenditures Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$174,361	\$194,863	\$199,713	\$220,792
	Part Time Salaries	7,741	6,523	25,055	24,957
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	14,104	15,561	17,378	18,983
	Group Insurance	480	452	426	487
	City Pension Contribution	16,492	17,281	22,657	23,457
	City Deferred Compensation	-	0	-	4,194
	Workers Compensation	196	220	232	248
SUPPLIES	Office Supplies	2,366	1,308	2,500	2,500
	Operating Supplies	1,299	1,788	2,000	2,000
	Gas and Oil	-	79	-	-
MAINTENANCE	Building Internal Service	13,031	5,513	10,659	9,000
	Motor Vehicle Internal Service	-	290		500
GENERAL SERVICES	Consultation Services	8,900	6,300	14,000	10,000
	Data Processing Services	5,212	4,319	4,871	62,692
	Contract Services	9,933	8,045	-	-
	Employee Suggestion Program	519	344	1,000	1,000
	Memberships	752	542	1,350	1,350
	Travel and Training	2,569	3,288	3,500	4,000
	Telephone	2,139	2,183	2,316	2,248
	Wireless Services	991	708	1,014	730
	Water	49	50	52	55
	Electricity	2,203	1,801	1,854	2,044
	Equipment Rental	1,621	985	-	-
	Capital Equipment Rental	-	2,214	5,000	3,892
	Pension Legal Fees	-	-	7,500	5,000
	TOTAL EXPENDITURES	\$267,365	\$277,069	\$325,477	\$402,529

WORKFORCE MANAGEMENT

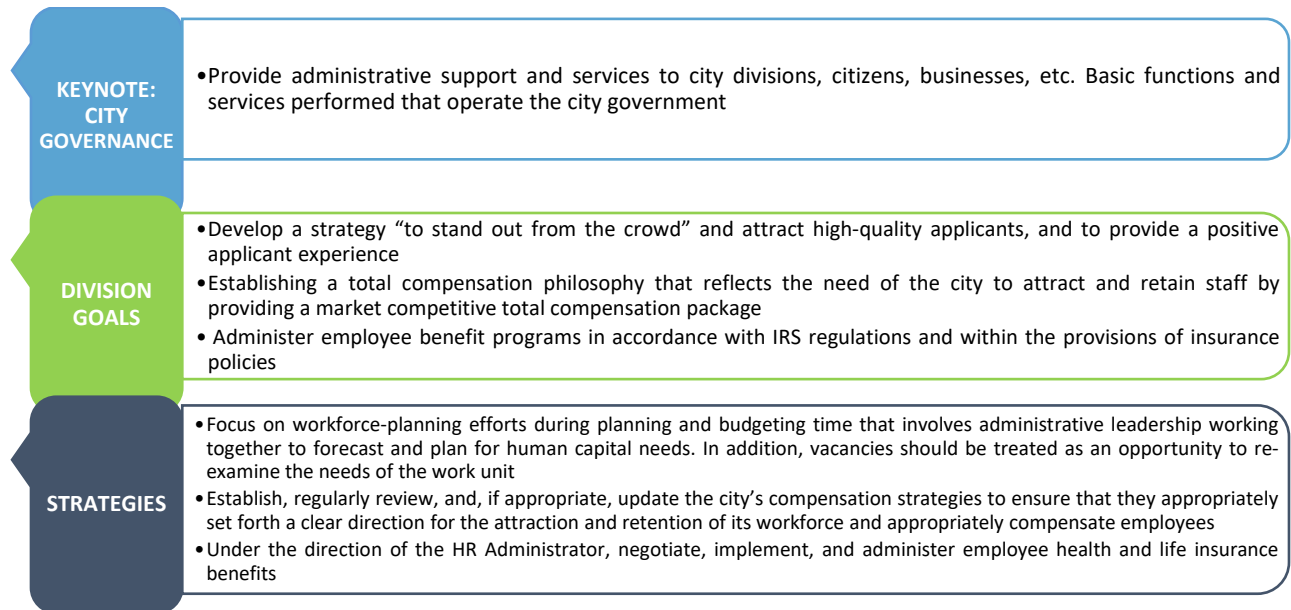
Mission

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



Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Employee health insurance participation percentage	82	88	89	85	85
Employee dental insurance participation percentage	70	85	86	78	78
Total number of benefit enrollment meetings	185	155	155	205	205
Total number of training programs hosted by Human Resources	15	24	25	25	30

WORKFORCE MANAGEMENT

Expenses Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	303,098	307,100	342,338	409,892
SALARY-RELATED EXPENSES	116,386	111,248	143,551	189,629
SUPPLIES	22,105	19,327	23,396	13,396
MAINTENANCE	7,496	6,259	8,691	7,000
GENERAL SERVICES	238,826	214,392	268,783	359,321
TOTAL EXPENDITURES	\$687,911	\$658,326	\$786,759	\$979,238

Schedule of Budgeted Positions

Position		2023-24 Bud	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Assistant HR Admin.	1.0	1.0	1.0	1.0	\$115,664
	Sr. Human Resources Analyst	1.0	1.0	-	1.0	68,850
	Human Resources Assistant	1.0	1.0	1.0	1.0	46,269
	Human Resources Specialist	2.0	2.0	2.0	1.0	56,808
	Human Resources Analyst	-	-	-	1.0	56,408
	Human Resources Coordinator	-	-	-	1.0	62,993
	TOTAL FULL-TIME	5.0	5.0	4.0	6.0	\$406,992



WORKFORCE MANAGEMENT

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$301,721	\$305,255	\$339,438	\$406,992
	Overtime	474	940	2,000	2,000
	Auto Allowance	903	905	900	900
SALARY-RELATED EXPENSES	Social Security	21,803	22,224	26,189	31,357
	Group Insurance	65,492	59,388	78,636	111,312
	City Pension Contribution	28,768	29,305	38,376	43,080
	City Deferred Compensation	-	-	-	3,470
	Workers Compensation	323	331	350	410
SUPPLIES	Office Supplies	4,149	3,163	5,000	5,000
	Operating Supplies	17,903	16,164	18,000	8,000
	Gas and Oil	53	-	396	396
MAINTENANCE	Building Internal Service	7,496	6,259	8,691	7,000
GENERAL SERVICES	Data Processing Services	28,540	23,577	26,305	106,654
	Psychological Services	9,526	9,566	16,000	16,000
	Contract Services	53,511	50,106	58,260	58,260
	Wellness Program	9,788	8,680	10,000	10,000
	Employment Exams	45,773	39,993	30,000	30,000
	Employment Investigation	17,924	12,442	15,000	15,000
	Employee Awards	-	-	-	10,000
	Memberships	265	-	2,000	2,000
	Travel and Training	2,254	736	5,900	5,900
	Mileage Reimbursement	-	2,983	200	200
	Employee Training	18,306	63	25,000	25,000
	Tuition Reimbursement	8,889	22,439	30,000	30,000
	Telephone	731	13,368	790	757
	Wireless Services	484	735	507	349
	Water	107	339	110	111
	Electricity	4,406	101	3,711	4,090
	Equipment Rental	1,621	3,601	-	-
	Advertising	36,700	24,906	45,000	45,000
	TOTAL EXPENDITURES	\$687,911	\$658,326	\$786,759	\$979,238

RETIREMENT SERVICES

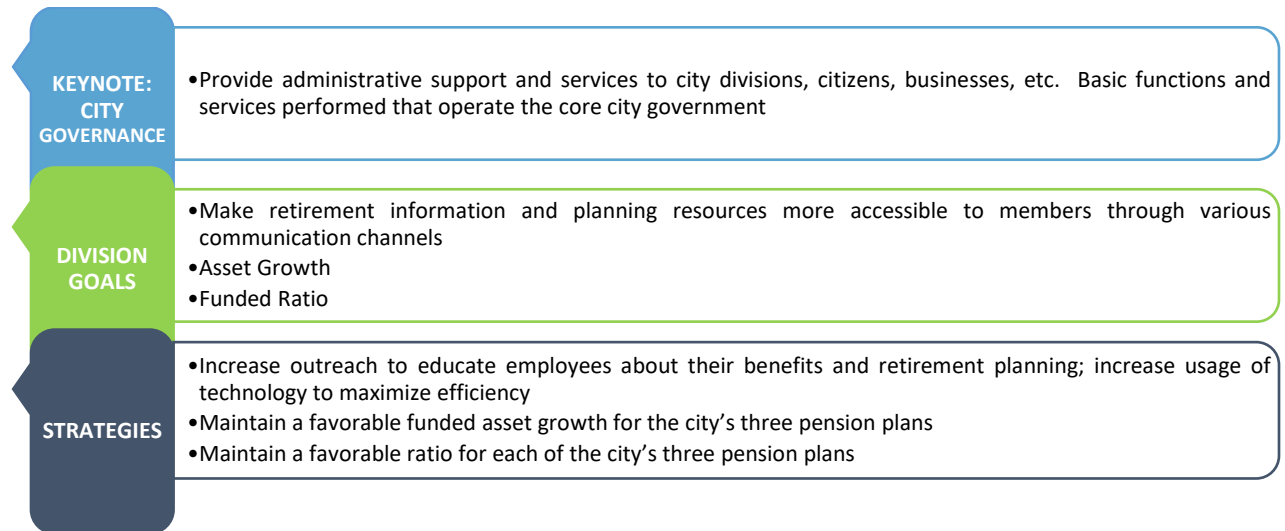
Mission

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



Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of retirement and investment related workshops hosted by RSO	8	10	7	7	7
Annual Rate of Return for Fire Pension Plan	8.52	18.96	7.25	7.25	7.25
Annual Rate of Return for General Pension Plan	10.16	18.07	6.75	6.75	6.75
Annual Rate of Return for Police Pension Plan	7.52	17.63	7.25	7.25	7.25

RETIREMENT SERVICES

Expenses Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	107,741	112,710	122,806	142,289
SALARY-RELATED EXPENSES	53,932	49,590	55,778	72,144
SUPPLIES	44,509	47,978	52,200	54,200
MAINTENANCE	3,202	3,180	3,202	3,000
GENERAL SERVICES	10,848	10,973	12,022	23,802
TOTAL EXPENDITURES	\$220,232	\$224,431	\$246,008	\$295,435

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Sr. Human Resources Analyst	1.0	1.0	1.0	1.0	\$90,532
	Human Resources Assistant	1.0	1.0	1.0	1.0	49,757
	TOTAL FULL-TIME	2.0	2.0	2.0	2.0	\$140,289



RETIREMENT SERVICES

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$107,727	\$112,607	\$120,806	\$140,289
	Overtime	15	104	2,000	2,000
SALARY-RELATED EXPENSES	Social Security	7,520	7,897	9,395	10,885
	Group Insurance	35,556	30,714	32,490	46,162
	City Pension Contribution	10,741	10,858	13,767	14,955
	Workers' Compensation	114	122	126	142
SUPPLIES	Operating Equipment	42,608	46,362	48,000	50,000
	Pension Supplies	1,901	1,616	4,200	4,200
MAINTENANCE	Building Internal Service	3,202	3,180	3,202	3,000
GENERAL SERVICES	Data Processing Services	5,212	4,319	4,871	16,479
	Memberships	31	256	120	120
	Pension Travel & Training	1,256	3,299	4,600	4,600
	Telephone	488	490	527	504
	Water	37	50	50	55
	Electricity	2,203	1,801	1,854	2,044
	Equipment Rental	1,621	757	-	-
	TOTAL EXPENDITURES	\$220,232	\$224,431	\$246,008	\$295,435



RISK MANAGEMENT

Mission

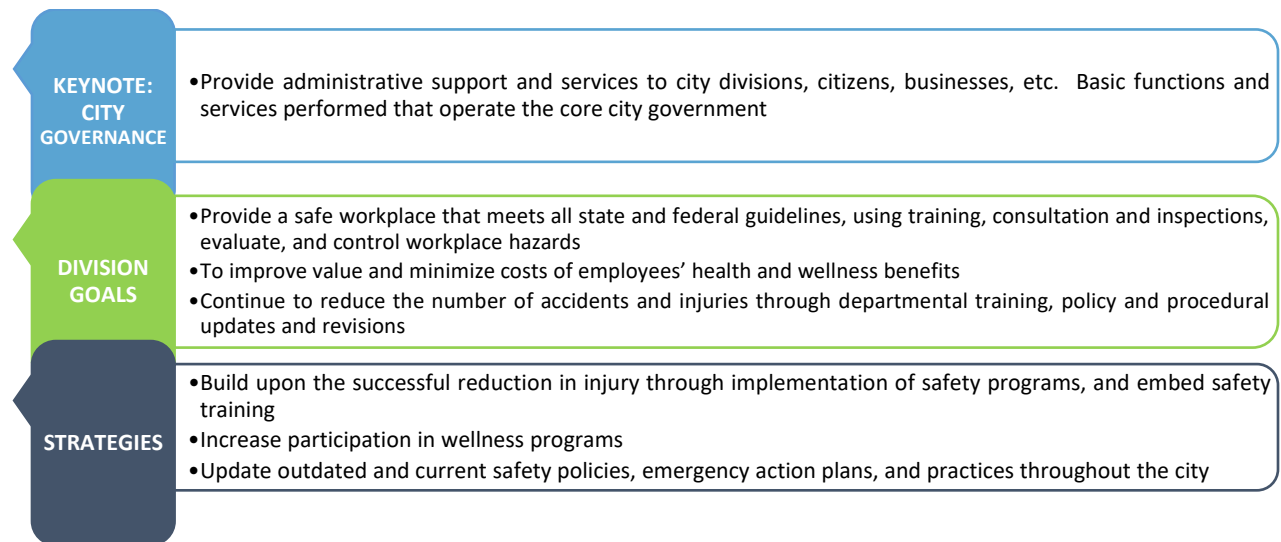
Provide active leadership and assistance to city departments in protecting their human, physical, and financial resources from exposure to loss in order to ensure the financial stability and safe operation of city government, the highest levels of customer service, and the most productive use of taxpayer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



Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Total number of new liability claims	28	47	50	30	50
Total number of new property damage claims	22	19	40	40	40
Total number of new worker's compensation claims	36	35	30	30	30
Total percentage of subrogation money received from at-fault parties	99	93	100	100	100

RISK MANAGEMENT

Expenses Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	121,091	181,396	156,923	280,527
SALARY-RELATED EXPENSES	46,520	86,505	74,540	113,998
SUPPLIES	3,499	3,266	6,400	6,400
MAINTENANCE	5,250	4,238	5,250	4,000
GENERAL SERVICES	29,620	23,860	31,771	184,285
TOTAL EXPENSES	\$205,980	\$299,264	\$274,884	\$589,210

Schedule of Budgeted Positions

Position		2023-24 Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Pension & Risk Mgmt. Director	1.0	1.0	1.0	1.0	\$105,897
	Risk & Safety Analyst	1.0	1.0	-	-	-
	Risk & Safety Coordinator	-	-	1.0	1.0	67,003
	Emergency Mgmt Coordinator	-	-	1.0	1.0	104,167
	TOTAL FULL-TIME	2.0	2.0	3.0	3.0	\$277,067



RISK MANAGEMENT

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$120,188	\$180,315	\$155,023	\$277,067
	Overtime	-	-	1,000	1,000
	Auto Allowance	903	1,081	900	2,460
SALARY-RELATED EXPENSES	Social Security	7,961	11,713	12,005	21,460
	Group Insurance	28,198	48,534	44,784	62,774
	City Pension Contribution	10,241	26,081	17,591	29,483
	Workers' Compensation	120	177	160	281
SUPPLIES	Office Supplies	1,774	1,780	3,200	3,200
	Operating Supplies	1,725	1,486	3,200	3,200
MAINTENANCE	Building Internal Service	5,250	4,238	5,250	4,000
GENERAL SERVICES	Consultation Services	3,500	-	5,000	5,000
	Data Processing Services	15,000	12,391	13,825	21,244
	Emergency Management	-	1,660	-	31,375
	Safety Program	3,324	2,801	4,000	4,000
	Memberships	385	425	1,200	1,200
	Travel and Training	1,639	2,261	3,500	5,000
	Mileage Reimbursement	-	-	300	300
	Telephone	1,407	1,412	1,520	1,455
	Wireless Services	484	302	507	385
	Water	57	50	65	55
	Electricity	2,203	1,801	1,854	2,044
	Equipment Rental	1,621	757	-	-
	Capital Equipment Rental	-	-	-	112,227
	TOTAL EXPENSES	\$205,980	\$299,264	\$274,884	\$589,210



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

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

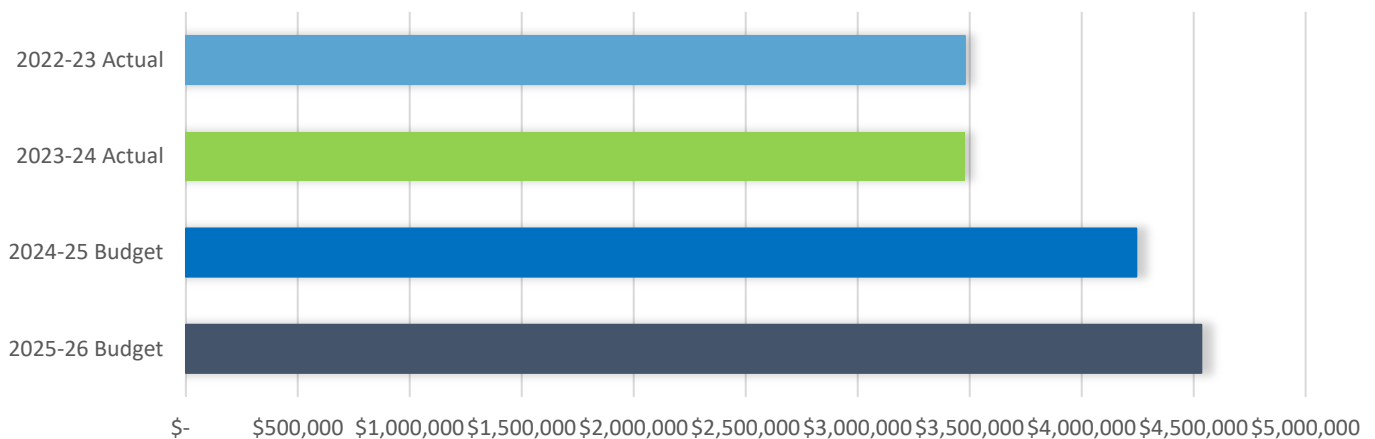
- Evolve threat detection system policies, provide visibility and protection from cyber threats utilizing network access control systems and mandating continued security education for all employees
- Maintain and upgrade network/systems infrastructure
- Utilize automated infrastructure management to 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	2022-23 Actual	2023-24 Actu	2024-25 Projected	2024-25 Target	2025-26 Target
Number of network securystems	25	26	26	26	28
Number of network applic servers	93	93	90	90	87
Number of desktop and It puters	695	695	685	685	675
Number of Application As ork orders completed	1,244	1,508	1,500	1,500	1,500
Number of GIS work reqted	475	516	900	900	900
Operations Analyst work omplete	1,776	2,250	1,800	1,800	2,300

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budg	Incr/Decr
CAPITAL EQUIP REPLACEMENT FUND	Information Technology	3,478,760	3,478,560	4,244,101	4,534,282	6.8%
	TOTAL CAPITAL EQUIP REPLACEMENT FUND	\$3,478,760	\$3,478,560	\$4,244,101	\$4,534,282	6.8%
	TOTAL DEPARTMENT	\$3,478,760	\$3,478,560	\$4,244,101	\$4,534,282	6.8%

INFORMATION TECHNOLOGY

Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	1,295,588	1,326,484	1,384,769	1,538,896
SALARY-RELATED EXPENSES	371,124	569,411	494,166	562,513
SUPPLIES	1,388,933	1,093,463	1,695,630	1,757,652
MAINTENANCE	213,077	232,429	372,900	383,332
GENERAL SERVICES	210,039	232,205	296,636	291,889
CAPITAL EXPENSES	-	24,567	-	-
TOTAL EXPENSES	\$3,478,760	\$3,478,560	\$4,244,101	\$4,534,282

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	IT Administrator	1.0	1.0	1.0	1.0	\$161,607
	IT Asst. Administrator	-	-	1.0	1.0	147,364
	IT Applications Director	-	-	1.0	1.0	110,191
	IT Security Operations Director	-	-	1.0	1.0	110,481
	Sr. Network Systems Analyst	2.0	2.0	2.0	2.0	208,939
	Sr. Application Prog. Analyst	1.0	1.0	1.0	1.0	98,201
	IT Network Security Analyst	1.0	1.0	1.0	1.0	95,332
	Network Systems Analyst	2.0	1.0	2.0	2.0	134,219
	GIS Coordinator	1.0	1.0	1.0	1.0	81,610
	IT Applications/GIS Specialist	-	1.0	1.0	1.0	68,950
	IT Applications & Support Specialist	1.0	2.0	2.0	2.0	141,220
	IT Application Analyst	-	-	1.0	1.0	93,836
	IT Digital Media Coordinator	-	-	-	1.0	70,446
	IT Director	1.0	1.0	-	-	-
	IT Operations Manager	1.0	1.0	-	-	-
	IT Software Applications Manager	1.0	1.0	-	-	-
	IT Security Manager	1.0	1.0	-	-	-
	Application Programmer Analyst	1.0	1.0	-	-	-
	IT Support Specialist	1.0	1.0	-	-	-
	GIS Specialist	1.0	-	-	-	-
	TOTAL FULL-TIME	16.0	15.0	15.0	15.0	\$1,522,396

INFORMATION TECHNOLOGY

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budge	2025-26 Budget
SALARIES	Full Time Salaries	\$1,289,384	\$1,320,873	\$1,368,269	\$1,522,396
	Overtime	1,690	1,087	12,000	12,000
	Auto Allowance	4,514	4,524	4,500	4,500
SALARY-RELATED EXPENSES	Social Security	90,993	97,273	105,935	117,726
	Group Insurance	198,993	223,632	240,516	281,122
	City Pension Contribution	79,811	247,075	146,299	152,722
	City Deferred Compensation	-	-	-	9,404
	Workers Compensation	1,328	1,431	1,416	1,539
SUPPLIES	Office Supplies	660	919	1,200	1,200
	Operating Supplies	1,387,116	1,091,402	1,692,580	1,754,602
	Gas and Oil	1,157	1,107	1,600	1,600
	Wearing Apparel	-	34	250	250
MAINTENANCE	Building Internal Service	60,603	45,082	50,000	40,000
	Office Equipment	147,585	184,713	319,860	339,860
	Motor Vehicle Internal Service	4,889	2,634	3,040	3,472
GENERAL SERVICES	Consultation Services	4,740	1,200	6,500	6,500
	Contract Services	1,298	-	20,000	20,000
	Travel and Training	14,290	7,542	28,900	28,900
	Telephone	162,906	163,930	175,939	168,848
	Wireless Services	2,751	1,475	1,755	1,519
	Water	453	457	495	537
	Electricity	18,124	16,496	18,841	19,937
	General Insurance	-	31,000	34,100	37,510
	Capital Equipment Rental	5,477	10,106	10,106	8,138
CAPITAL EXPENSES	Renovations	-	24,567	-	-
TOTAL EXPENSES		\$3,478,760	\$3,478,560	\$4,244,101	\$4,534,282

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

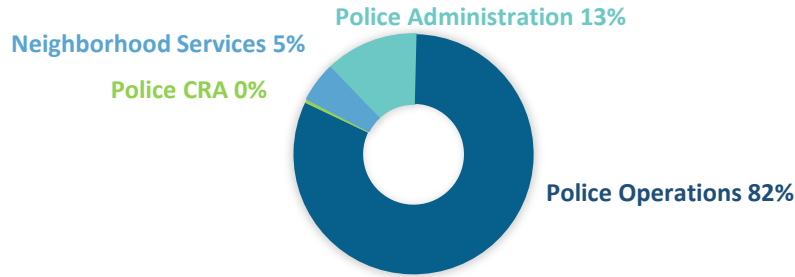
- **Effective Response & Crime Prevention:** Ensure a timely and effective response to citizen calls for assistance, create and maintain proactive enforcement initiatives targeting crime and traffic safety, focus on youth engagement through mentoring and education-based programs, increase public awareness 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	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Annual number of major rimes	170	140	155	150	145
Annual number of burglares	379	264	320	350	345
Annual number of auto tts	138	85	110	130	125
Annual number of commity events	24	16	20	25	25

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23	2023-24	2024-25	2025-26	Incr/Decr
		Actual	Actual	Budget	Budget	
GENERAL FUND	Police Administration	2,405,822	2,397,540	3,708,511	3,286,741	-11.4%
	Police Operations	15,116,230	16,252,079	19,661,705	21,272,192	8.2%
	Central Communications	1,737,821	1,368,372	-	-	-
	Community Policing Unit	272,928	364,118	501,785	148,924	-70.3%
	Neighborhood Services	958,039	996,241	1,115,766	1,339,297	20.0%
	TOTAL GENERAL FUND	\$20,490,839	\$21,378,350	\$24,987,767	\$26,047,154	4.2%
	TOTAL DEPARTMENT	\$20,490,839	\$21,378,350	\$24,987,767	\$26,047,154	4.2%

Total Departmental Sworn Police Officers

Position Title	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Chief	1	1	1	1	1	1	1	1	1	1
Deputy Chief	-	-	-	-	-	-	-	-	-	1
Assistant Chief	1	-	-	-	-	-	-	1	-	-
Majors	-	-	-	-	-	-	-	-	3	3
Captains	2	3	3	3	3	3	3	2	-	-
Lieutenants	3	3	3	3	3	3	3	4	4	3
Sergeants	12	12	12	12	12	12	12	13	13	13
Police Officers	83	85	85	85	86	88	88	88	96	95
Over-hire Officrs	-	2	2	2	4	2	2	2	1	1
Over-hire Serge	-	-	-	-	1	-	-	1	-	-
TOTAL OFFICRS	102	106	106	106	106	109	109	112	118	118

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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of applications processed annually	438	98	120	350	125
Number of recruited sworn officers annually	13	15	14	10	12
Number of recruited civilian officers annually	24	13	10	5	8
Number of special unit vehicles purchased annually	10	4	6	12	15

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	1,087,528	1,083,555	1,224,781	1,370,766
SALARY-RELATED EXPENSES	325,613	379,480	538,575	560,660
SUPPLIES	32,874	21,714	32,500	32,500
MAINTENANCE	19,927	20,137	22,853	25,094
GENERAL SERVICES	938,413	891,599	1,888,302	1,296,221
CAPITAL EXPENSES	1,466	1,054	1,500	1,500
TOTAL EXPENDITURES	\$2,405,822	\$2,397,540	\$3,708,511	\$3,286,741



POLICE ADMINISTRATION

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Police Chief	1.0	1.0	1.0	1.0	\$180,957
	Major	1.0	1.0	1.0	1.0	151,050
	Police Lieutenant	-	1.0	-	1.0	118,678
	Sergeant	3.0	2.0	2.0	2.0	240,503
	Police Officer- Spec.	1.0	1.0	1.0	1.0	85,194
	Crime Data Analyst	1.0	1.0	1.0	1.0	59,697
	Police Records Specialist	1.0	2.0	1.0	1.0	49,821
	Senior Staff Assistant	1.0	1.0	1.0	1.0	50,172
	Police Records Supervisor	-	-	1.0	1.0	65,416
	Senior Police Records Tech	2.0	2.0	1.0	2.0	87,025
	Police Records Technician	2.0	2.0	3.0	3.0	160,437
	Police Services Specialist	1.0	1.0	1.0	1.0	52,816
	TOTAL FULL-TIME	14.0	15.0	14.0	16.0	\$1,301,766
PART-TIME	Victim Assistance Coordinator	1.0	1.0	1.0	1.0	28,000
	Administrative Clerk	1.0	-	-	-	-
	TOTAL PART-TIME	2.0	1.0	1.0	1.0	\$28,000



POLICE ADMINISTRATION

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$972,696	\$1,007,448	\$1,162,148	\$1,301,766
	Overtime	59,677	41,338	25,000	25,000
	Part Time Salaries	39,886	4,365	28,133	28,000
	Secondary Employment	6,930	22,331	3,500	10,000
	Incentive	8,339	8,073	6,000	6,000
SALARY-RELATED EXPENSES	Social Security	79,054	79,011	93,428	104,099
	Group Insurance	157,350	182,664	261,303	236,457
	City Pension Contribution	73,731	102,417	166,845	195,103
	City Deferred Compensation	-	15,388	-	5,429
	Workers Compensation	15,478	-	16,999	19,572
SUPPLIES	Office Supplies	1,981	2,389	5,000	5,000
	Operating Supplies	21,391	9,250	15,000	15,000
	Operating Equipment	64	-	-	-
	Gas and Oil	4,778	3,344	6,500	6,500
	Wearing Apparel	4,660	6,731	6,000	6,000
MAINTENANCE	Building Internal Service	17,830	13,400	17,830	17,000
	Office Equipment	227	2,849	2,500	2,500
	Motor Vehicle Internal Service	1,870	3,888	2,523	5,594
GENERAL SERVICES	Data Processing Services	219,403	475,012	734,244	146,648
	Psychological Services	45,392	45,675	48,000	48,000
	Contract Services	645,898	340,569	1,062,300	1,062,300
	Memberships	1,915	3,673	4,000	4,000
	Travel and Training	4,278	8,958	4,000	14,000
	Telephone	4,600	4,510	4,968	4,645
	Wireless Services	394	411	507	423
	Water	370	316	1,345	347
	Electricity	12,733	10,462	23,588	10,508
	Equipment Rental	3,431	2,014	5,000	5,000
	Postage	-	-	350	350
CAPITAL EXPENSES	PP Police Explorer Post 912	1,466	1,054	1,500	1,500
TOTAL EXPENDITURES		\$2,405,822	\$2,397,540	\$3,708,511	\$3,286,741

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	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Annual number of auto thefts	138	85	110	130	125
Homeless outreach assessments	468	477	470	500	500
Annual calls for service	28,063	46,022	37,000	29,000	35,000
Annual number of traffic crashes	2,741	2,488	2,600	2,200	2,500
Annual number of crash reports completed	2,399	2,227	2,300	2,400	2,200
Annual number of traffic stops	9,856	10,113	10,000	12,000	11,000
Annual number of traffic warnings	6,248	5,856	6,000	6,500	6,500
Incidents cleared as DUI	211	200	205	280	280

POLICE OPERATIONS

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	9,172,045	9,363,210	11,505,573	12,050,582
SALARY-RELATED EXPENSES	3,234,895	3,481,770	4,697,977	5,197,656
SUPPLIES	619,644	764,692	582,500	582,500
MAINTENANCE	992,149	1,167,455	1,031,082	1,132,096
GENERAL SERVICES	1,024,782	1,332,812	1,814,073	2,278,858
CAPITAL EXPENSES	72,715	142,141	30,500	30,500
TOTAL EXPENDITURES	\$15,116,230	\$16,252,079	\$19,661,705	\$21,272,192

Schedule of Budgeted Positions

Position		2023-24 Budget	2024- Budge	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Deputy Chief	-	-	1.0	1.0	\$162,102
	Major	2.0	2.0	2.0	2.0	292,923
	Lieutenant	3.0	3.0	2.0	2.0	247,629
	Sergeant	10.0	11.0	11.0	11.0	1,308,079
	Police Officer and Officer, S.A.	90.0	96.0	96.0	96.0	8,378,274
	Total Before Special Pay	105.0	112.0	112.0	112.0	\$10,389,007
	Holiday Pay	-	-	-	-	233,800
	TOTAL FULL-TIME	105.0	112.0	112.0	112.0	\$10,622,807
PART-TIME	Administrative Clerk	1.0	1.0	-	-	-
	School Crossing Guard	35.0	35.0	35.0	35.0	414,615
	TOTAL PART-TIME	36.0	36.0	35.0	35.0	\$414,615

POLICE OPERATIONS

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$7,958,739	\$8,144,535	\$10,070,802	\$10,622,807
	Overtime	529,464	492,395	530,000	530,000
	Part Time Salaries	406,375	432,311	421,611	414,615
	Secondary Employment	193,650	211,931	392,000	392,000
	Incentive	83,817	82,038	91,160	91,160
SALARY-RELATED EXPENSES	Social Security	670,298	684,988	850,188	891,882
	Group Insurance	1,466,592	1,541,998	2,008,720	2,113,501
	City Pension Contribution	916,275	1,064,242	1,611,963	1,921,594
	City Deferred Compensation	-	-	-	4,863
	Workers Compensation	180,990	188,319	227,106	265,816
	Unemployment Compensation	741	2,223	-	-
SUPPLIES	Office Supplies	6,562	3,475	7,500	7,500
	Operating Supplies	79,220	125,934	115,000	115,000
	Operating Equipment	31,430	98,739	55,000	55,000
	Operating Supplies Gift Funds	8,943	1,155	-	-
	Operating Supplies Gift Other	19,485	23,628	-	-
	Gas and Oil	324,101	315,554	275,000	275,000
	Wearing Apparel	149,903	196,208	130,000	130,000
MAINTENANCE	Building Internal Service	142,614	136,258	159,814	140,000
	Radios	-	689	50,500	20,000
	Law Enforcement Equipment	38,485	56,641	80,000	80,000
	Machine & Equip Internal Svc	9,760	11,482	14,970	12,001
	Motor Vehicle Internal Service	801,290	1,029,486	725,798	880,095
	Vehicle Damage Repair	-	-67,101	-	-
GENERAL SERVICES	Data Processing Services	173,152	297,189	829,100	891,936
	Contract Services	43,518	-	-	-
	Veterinary Services	4,018	6,351	7,000	7,000
	Memberships	1,040	965	2,500	2,500
	Travel and Training	12,538	27,570	15,000	30,000
	Police Cadet Program	45,000	114,067	25,000	25,000
	Police Training	59,215	79,249	80,000	80,000
	Telephone	71,186	78,042	85,000	80,383
	Wireless Services	21,331	15,103	15,796	15,556
	Water	1,528	1,240	1,440	1,364
	Electricity	52,666	43,362	53,883	44,367
	General Insurance	2,658	152,864	169,080	185,988
	Equipment Rental	7,588	4,213	5,000	5,000
	Capital Equipment Rental	490,713	464,976	482,249	866,739
	Ancillary Fees	15,082	13,340	18,025	18,025
	Investigations	23,550	34,281	25,000	25,000
CAPITAL EXPENSES	Capital Equipment	39,699	91,641	30,500	30,500
	Operating Equipment Gift Funds	15,688	-	-	-
	Operating Equipment Grant Fund	17,126	50,500	-	-
	Purchase Card Transactions	203	-	-	-
	TOTAL EXPENDITURES	\$15,116,230	\$16,252,079	\$19,661,705	\$21,272,192

POLICE COMMUNICATIONS

Mission

Provide the public with a vital link to emergency services. We are committed to serving with integrity, cooperation, and concern for the welfare of others. We strive for a safer community by promptly, efficiently, courteously, and professionally receiving, processing, and dispatching police officers to emergency and non-emergency calls to help save lives, protect property, and assist the public, thereby enhancing the quality of life.

Description of Service

The Communications division receives calls for service by telephone, police radio, and direct public contact. Dispatchers and call takers process and prioritize the requests for service and then dispatch the appropriate response. Communications personnel research information on persons and property in order to provide investigators with the necessary information needed to properly investigate criminal activity. Communications personnel maintain communication links with NCIC, FCIC, and the Pinellas County Information Center as well as other local, state, and federal law enforcement agencies.

Department Highlights

KEYNOTE: PUBLIC SAFETY	•Includes the quality and effectiveness of Police, Fire, and First Response services in the city
DIVISION GOALS	•Ensure an effective response to citizen calls for assistance •Effectively use technology to support department priorities •Proactively pursue technology that enhances the ability to excel within the dispatch office
STRATEGIES	•Enhance the marketing and utilization of the alternative reporting system for citizens •Ensure technology equipment inventories are optimal for user access and explore additional technology to increase department effectiveness •Implement training skills with telephone, police radio and direct public contact to ensure an effective response to citizen calls for assistance

Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Percentage of 9-1-1 calls answered within 10 seconds	96%	-	-	-	-
Number of calls serviced annually	69,310	-	-	-	-
Number of answered incoming 9-1-1 and nonemergency calls in less 10 seconds	68,869	-	-	-	-

POLICE COMMUNICATIONS

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	979,001	667,580	-	-
SALARY-RELATED EXPENSES	360,326	217,496	-	-
SUPPLIES	5,896	989	-	-
MAINTENANCE	24,836	47,377	-	-
GENERAL SERVICES	367,762	434,931	-	-
TOTAL EXPENDITURES	\$1,737,821	\$1,368,372	-	-

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Police Sergeant	1.0	-	-	-	-
	Communications Supervisor	-	-	-	-	-
	Public Safety Dispatcher	10.0	-	-	-	-
	Sr Public Safety Dispatcher	3.0	-	-	-	-
	Total Before Special Pay	14.0	-	-	-	-
	Shift Differential	-	-	-	-	-
	Holiday Pay	-	-	-	-	-
	Certification Incentives	-	-	-	-	-
	TOTAL FULL-TIME	14.0	-	-	-	-
PART-TIME	Public Safety Dispatcher	1.0	-	-	-	-
	TOTAL PART-TIME	1.0	-	-	-	-

POLICE COMMUNICATIONS

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$795,754	\$551,982	-	-
	Overtime	164,524	101,853	-	-
	Part Time Salaries	17,760	13,183	-	-
	Incentive	963	562	-	-
SALARY-RELATED EXPENSES	Social Security	70,561	48,496	-	-
	Group Insurance	195,165	112,171	-	-
	City Pension Contribution	91,795	55,015	-	-
	Workers' Compensation	2,805	1,814	-	-
SUPPLIES	Office Supplies	1,646	128	-	-
	Operating Supplies	2,306	665	-	-
	Operating Equipment	67	0	-	-
	Wearing Apparel	1,878	196	-	-
MAINTENANCE	Building Internal Service	17,200	9,763	-	-
	Office Equipment	904	0	-	-
	Radios	6,732	37,614	-	-
GENERAL SERVICES	Data Processing Services	322,199	152,270	-	-
	Contract Services	0	249,757	-	-
	Travel and Training	4,275	644	-	-
	Telephone	33,576	25,920	-	-
	Water	222	186	-	-
	Electricity	7,490	6,154	-	-
TOTAL EXPENDITURES		\$1,737,821	\$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/overdoses 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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of community outreach programs	16	16	20	20	22
Average number of attendees to police outreach presentations	35	55	50	45	50
Number of bike, golf cart and e-bike patrol	32	37	40	55	45

COMMUNITY REDEVELOPMENT POLICING UNIT

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SUPPLIES	10,705	9,217	16,700	16,700
MAINTENANCE	53,666	31,591	48,221	41,860
GENERAL SERVICES	208,556	323,310	436,864	90,364
TOTAL EXPENDITURES	\$272,928	\$364,118	\$501,785	\$148,924

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budge	2025-26 Budget
SUPPLIES	Office Supplies	\$256	\$0	\$1,200	\$1,200
	Operating Supplies	7,228	6,607	10,500	10,500
	Operating Equipment	176	-	-	-
	Gas and Oil	3,038	2,610	5,000	5,000
	Wearing Apparel	7	-	-	-
MAINTENANCE	Building Internal Service	19,973	19,224	19,973	18,000
	Law Enforcement Equipment	313	-	2,000	2,000
	Motor Vehicle Internal Service	33,380	12,367	26,248	21,860
GENERAL SERVICES	Data Processing Services	137,502	267,740	390,485	46,177
	Veterinary Services	25,231	9,453	-	-
	Travel and Training	392	-	-	-
	Telephone	7,356	7,506	7,400	7,731
	Water	669	698	733	802
	Electricity	5,732	5,385	4,679	5,654
	Equipment Rental	28,406	28,962	30,000	30,000
	Capital Equipment Rental	3,269	3,567	3,567	-
	TOTAL EXPENDITURES	\$272,928	\$364,118	\$501,785	\$148,924

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

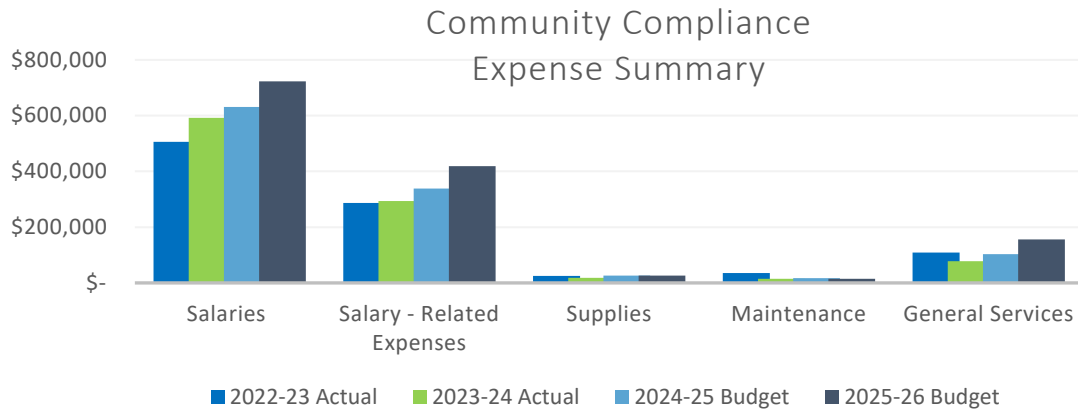
- Proactively survey the city for compliance to City Code and respond to complaints in a timely manner
- Continued community outreach. Partner with People Helping People, the city grants program, and other sources to assist in bringing properties into compliance with City Code.

Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	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	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	552,490	592,687	630,742	723,012
SALARY-RELATED EXPENSES	265,874	293,165	338,738	419,238
SUPPLIES	18,568	18,656	26,000	26,000
MAINTENANCE	27,185	14,347	16,984	15,274
GENERAL SERVICES	93,922	77,387	103,302	155,773
TOTAL EXPENDITURES	\$958,039	\$996,241	\$1,115,766	\$1,339,297

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Police Lieutenant	1.0	1.0	1.0	1.0	\$136,482
	Community Compliance Supervisor	1.0	1.0	1.0	1.0	79,723
	Neighborhood Services Coordinator	1.0	1.0	1.0	1.0	81,646
	Community Compliance Specialist	5.0	5.0	5.0	5.0	284,685
	Neighborhood Services Technician	1.0	1.0	1.0	1.0	43,766
	Business Compliance Specialist	-	-	1.0	1.0	55,883
	Total Before Special Pay	9.0	9.0	10.0	10.0	\$682,185
	Acting Supervisor Pay	-	-	-	-	560
	TOTAL FULL-TIME	9.0	9.0	10.0	10.0	\$682,745
PART-TIME	Administrative Clerk	1.0	1.0	1.0	1.0	20,267
	TOTAL PART-TIME	1.0	1.0	1.0	1.0	\$20,267

COMMUNITY COMPLIANCE

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$523,734	\$564,551	\$596,440	\$682,745
	Overtime	11,649	8,859	15,000	20,000
	Part Time Salaries	15,716	17,969	19,302	20,267
	Secondary Employment	248	-	-	-
	Incentive	1,144	1,308	-	-
SALARY-RELATED EXPENSES	Social Security	37,945	40,597	48,435	55,494
	Group Insurance	182,347	189,212	209,829	268,933
	City Pension Contribution	39,679	56,844	73,761	83,091
	Workers' Compensation	5,903	6,511	6,713	11,720
SUPPLIES	Office Supplies	2,158	1,792	2,500	2,500
	Operating Supplies	6,498	8,696	11,000	11,000
	Gas and Oil	6,459	5,524	8,000	8,000
	Wearing Apparel	3,453	2,644	4,500	4,500
MAINTENANCE	Building Internal Service	3,571	3,873	5,000	2,000
	Office Equipment	546	793	1,500	1,500
	Motor Vehicle Internal Service	23,069	9,681	10,484	11,774
GENERAL SERVICES	Nuisance Abatement	8,500	729	15,000	15,000
	Data Processing Services	32,012	26,444	29,504	82,650
	Memberships	-	1,675	2,000	2,000
	Travel and Training	11,809	10,514	10,000	10,000
	Mileage Reimbursement	-	-	400	400
	Telephone	6,190	5,968	6,685	6,147
	Wireless Services	-215	-40	-	-
	Water	718	754	795	830
	Electricity	2,247	1,846	3,315	3,143
	Equipment Rental	-54	-	3,120	3,120
	Capital Equipment Rental	19,210	21,178	22,383	22,383
	Land Clearing	13,506	8,319	10,000	10,000
	Code Board Advertising	-	-	100	100
	TOTAL EXPENDITURES	\$958,039	\$996,241	\$1,115,766	\$1,339,297

FIRE

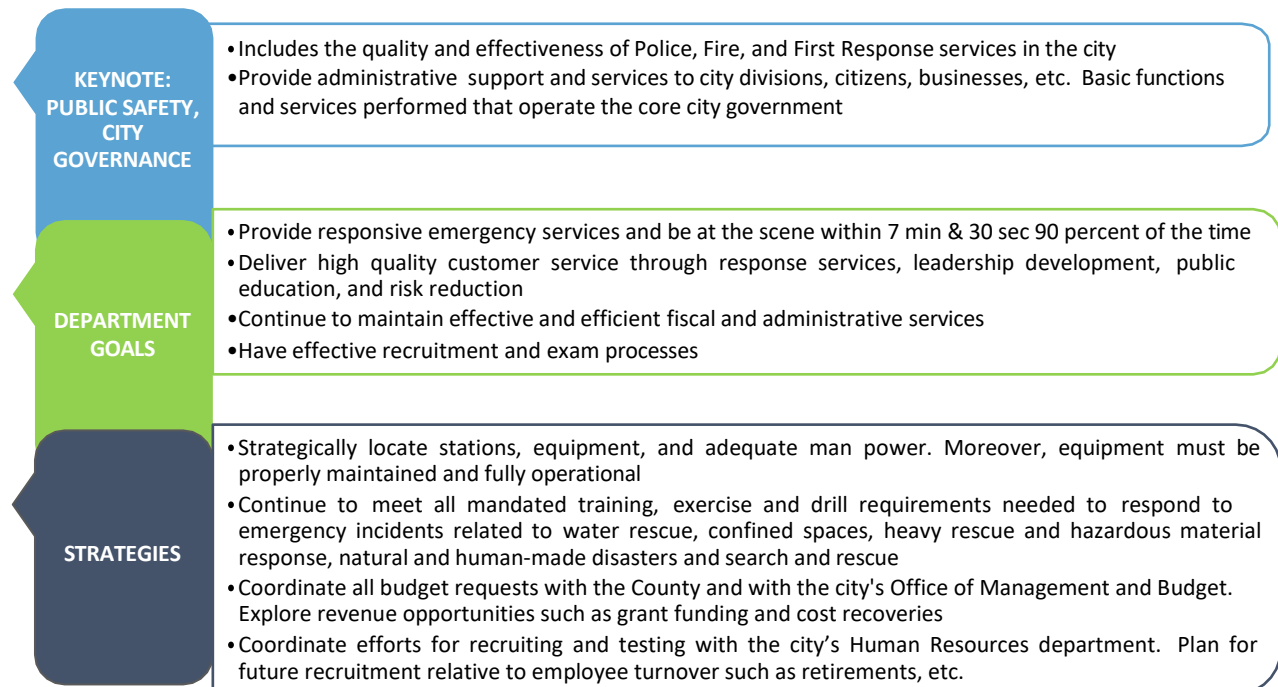
Departmental Mission

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, Prevention, and Emergency Management activities for the City of Pinellas Park. The organization is divided into four divisions under the leadership of the Fire Chief. The four divisions include Operations, Fire Prevention, Emergency Management, and Administrative Services. The Operations Division provides emergency services which includes fire, EMS, tactical paramedic, public education, fire safety inspections, 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. Emergency Management is tasked with preparing the city and community for all types of natural and manmade disasters. The staff in administrative services manages the agency's budget, contracts, apparatus and equipment purchases, payroll, records management, and planning.

Department Highlights

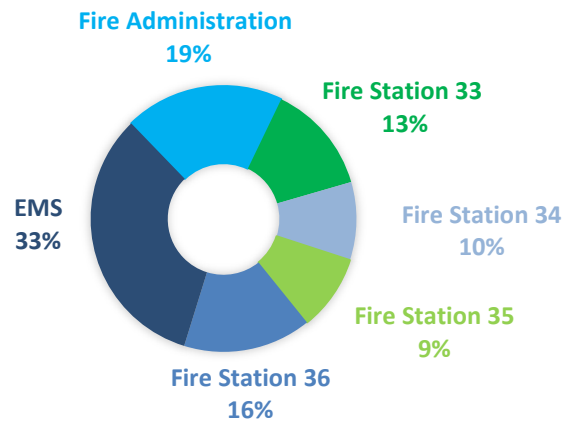


FIRE

Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Total number of inspections completed annually	4,333	4,183	3,500	3,500	3,000
Total number of public education attendees	4,030	5,302	7,000	7,500	8,000
Total number of public education classes/events	29	47	50	75	75
Number of smoke alarm installations	760	135	200	500	300

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actual	2024-25 Budge	2025-26 Budg	Incr/Decr
GENERAL FUND	Fire Administration	2,710,210	2,772,694	3,266,988	3,644,571	11.6%
	Fire Station 33	1,914,592	2,241,272	2,368,482	2,515,638	6.2%
	Fire Station 34	1,423,447	1,593,767	1,623,868	1,787,838	10.1%
	Fire Station 35	1,353,851	1,548,740	1,642,236	1,728,014	5.2%
	Fire Station 16	1,092,094	419,339	-	-	-
	Fire Station 36 (Gateway)	1,233,751	2,150,531	2,820,208	2,934,954	4.1%
	Emergency Medical Services	4,476,065	4,922,755	5,411,422	6,127,164	13.2%
	TOTAL GENERAL FUND	\$14,204,011	\$15,649,098	\$17,133,204	\$18,738,179	9.4%
	TOTAL DEPARTMENT	\$14,204,011	\$15,649,098	\$17,133,204	\$18,738,179	9.4%

FIRE ADMINISTRATION

Total Departmental Firefighters/EMS Personnel

Position Title	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Chief	1	1	1	1	1	1	1	1	1	1
Deputy Chief	1	1	1	1	1	1	1	1	1	1
District Chief	3	3	3	3	3	3	3	3	3	3
Deputy Chief – Life Safety	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	12	12	15	15	18	18	18	18
Inspector/Investigator	2	2	2	1	1	-	-	-	-	-
CARES Coordinator	-	-	-	-	-	-	-	1	1	1
Firefighter/EMT/Paramedic	51	53	53	53	53	53	53	53	53	53
TOTAL FIREFIGHTERS	73	75	76	75	77	76	79	80	80	80

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	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	1,382,533	1,470,694	1,634,702	1,653,626
SALARY-RELATED EXPENSES	623,657	628,886	757,850	796,000
SUPPLIES	132,393	117,887	97,885	107,885
MAINTENANCE	76,456	66,579	112,690	114,107
GENERAL SERVICES	492,597	475,611	663,861	972,953
CAPITAL EXPENSES	2,575	13,039	-	-
TOTAL EXPENDITURES	\$2,710,210	\$2,772,694	\$3,266,988	\$3,644,571

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Fire Chief	1.0	1.0	1.0	1.0	\$174,922
	Deputy Fire Chief	1.0	2.0	2.0	2.0	280,541
	District Fire Chief	3.0	3.0	3.0	3.0	404,702
	Division Training Chief	1.0	1.0	1.0	1.0	130,541
	Division Chief - EMS	1.0	-	-	-	-
	Administrative Services Director	1.0	1.0	1.0	1.0	117,653
	Deputy Fire Marshall	-	1.0	1.0	1.0	86,005
	Senior Staff Assistant	1.0	1.0	1.0	1.0	51,496
	Staff Assistant	1.0	1.0	1.0	1.0	43,077
	Fire Services Technician	1.0	1.0	1.0	1.0	44,066
	Fire Prevention Specialist	3.0	2.0	2.0	2.0	111,113
	Emergency Mgmt. Coordinator	1.0	1.0	-	-	-
	Firefighter Cadet	2.0	2.0	2.0	2.0	73,782
	Community Risk Reduction Coordinator	-	1.0	1.0	1.0	65,369
	Fire Prevention Coordinator	1.0	-	-	-	-
	Total Before Special Pay	18.0	18.0	17.0	17.0	\$1,583,267
	Holiday Pay	-	-	-	-	18,138
	TOTAL FULL-TIME	18.0	18.0	18.0	18.0	\$1,601,405

FIRE ADMINISTRATION

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$1,322,788	\$1,447,040	\$1,582,481	\$1,601,405
	Overtime	31,171	9,654	46,000	46,000
	Part Time Salaries	23,337	8,752	-	-
	Incentive	3,732	3,741	4,721	4,721
	Auto Allowance	1,505	1,508	1,500	1,500
SALARY-RELATED EXPENSES	Social Security	98,935	106,861	125,055	126,502
	Group Insurance	282,451	272,939	307,520	289,548
	City Pension Contribution	220,359	224,296	302,328	335,712
	City Deferred Compensation	-	-	-	5,248
	Workers' Compensation	21,912	24,790	22,947	38,990
SUPPLIES	Office Supplies	4,953	5,723	6,000	6,000
	Operating Supplies	17,399	30,430	18,450	18,450
	Operating Equipment	92,361	70,167	50,000	60,000
	Subscriptions	385	419	650	650
	Gas and Oil	17,295	11,149	22,785	22,785
MAINTENANCE	Building Internal Service	37,660	31,069	25,544	25,000
	Traffic Lights	1,200	8,901	25,000	25,000
	Radios	-	-	4,450	4,450
	Machine & Equip Internal Svc	1,765	1,514	3,696	1,908
	Motor Vehicle Internal Service	35,832	52,780	54,000	57,749
	Vehicle Damage Repair	-	-27,685	-	-
GENERAL SERVICES	Data Processing Services	53,680	44,343	49,475	320,208
	Contract Services	61,876	92,502	78,500	92,850
	Emergency Management	34,817	6,909	62,750	31,375
	Other Physical Exams	4,127	13,919	17,540	25,540
	Memberships	2,428	1,493	4,225	4,225
	Travel and Training	18,664	16,201	20,000	20,000
	Telephone	22,980	23,235	24,819	23,932
	Wireless Services	7,809	5,017	8,170	5,167
	General Insurance	183,750	214,752	242,305	266,535
	Equipment Rental	4,047	3,404	7,329	5,829
	Capital Equipment Rental	72,178	34,070	127,498	156,042
	Fire Prevention	24,554	18,284	19,750	19,750
	Pp Fire Explorer Post	1,686	1,481	1,500	1,500
CAPITAL EXPENSES	Capital Equipment	2,575	13,039	-	-
TOTAL EXPENDITURES		\$2,710,210	\$2,772,694	\$3,266,988	\$3,644,571

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 and a hazardous materials response unit. This station also serves as a staffing pool for the outlying fire stations.

Expenses Summary

Expenditures Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	850,552	1,030,474	1,062,955	1,078,178
SALARY-RELATED EXPENSES	511,926	563,623	613,558	672,359
SUPPLIES	170,600	136,470	174,523	186,723
MAINTENANCE	198,484	210,428	213,729	241,407
GENERAL SERVICES	183,030	300,277	303,717	262,871
CAPITAL EXPENSES	-	-	-	74,100
TOTAL EXPENDITURES	\$1,914,592	\$2,241,272	\$2,368,482	\$2,515,638

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Fire Lieutenant/EMT	1.0	3.0	3.0	3.0	\$313,947
	Fire Lieutenant/Paramedic	2.0	-	-	-	-
	Firefighter/EMT	8.0	8.0	8.0	8.0	560,842
	Total Before Special Pay	11.0	11.0	11.0	11.0	\$874,789
	Holiday Pay	-	-	-	-	\$44,119
	Specialty Pay	-	-	-	-	28,424
	TOTAL FULL-TIME	11.0	11.0	12.0	11.0	\$947,332

FIRE STATION NO. 33

Expenditures

Expenditures Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$741,109	\$896,407	\$940,763	\$947,332
	Overtime	104,541	129,512	117,911	126,165
	Incentive	4,902	4,555	4,281	4,681
SALARY-RELATED EXPENSES	Social Security	62,532	74,113	81,316	82,481
	Group Insurance	222,398	240,735	264,721	275,271
	City Pension Contribution	203,712	220,995	235,204	278,057
	Workers' Compensation	23,284	27,780	32,317	36,550
SUPPLIES	Operating Supplies	18,544	12,648	19,750	19,750
	Operating Equipment	52,397	59,190	43,000	55,200
	Gas and Oil	34,967	25,277	41,773	41,773
	Wearing Apparel	64,692	39,354	70,000	70,000
MAINTENANCE	Building Internal Service	43,492	56,527	60,794	58,000
	Radios	7,688	2,482	7,930	7,930
	Machine & Equip Internal Svc	15,966	25,497	25,396	20,460
	Motor Vehicle Internal Service	131,339	125,922	119,609	155,017
GENERAL SERVICES	Data Processing Services	43,744	36,136	40,318	-
	Travel and Training	11,382	9,096	9,200	9,200
	Telephone	10,228	10,308	11,046	10,617
	Wireless Services	2	85	4	88
	Water	2,341	2,438	2,645	2,862
	Electricity	15,908	16,671	17,150	17,505
	Natural Gas	1,749	1,590	1,666	1,666
	Capital Equipment Rental	97,675	223,952	221,688	220,933
CAPITAL EXPENSES	Capital Equipment	-	-	-	74,100
TOTAL EXPENDITURES		\$1,914,592	\$2,241,272	\$2,368,482	\$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	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	676,613	803,300	817,833	853,941
SALARY-RELATED EXPENSES	402,680	451,049	490,765	557,559
SUPPLIES	89,239	67,591	78,898	91,098
MAINTENANCE	152,606	174,616	136,563	134,018
GENERAL SERVICES	102,309	97,212	99,809	151,222
TOTAL EXPENDITURES	\$1,423,447	\$1,593,767	\$1,623,868	\$1,787,838

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Fire Lieutenant/EMT	2.0	3.0	3.0	3.0	\$302,689
	Fire Lieutenant/Paramedic	1.0	-	-	-	-
	Firefighter/EMT	5.0	5.0	5.0	5.0	388,339
	Total Before Special Pay	8.0	8.0	8.0	8.0	\$691,028
	Holiday Pay	-	-	-	-	34,544
	Specialty Pay	-	-	-	-	29,343
	TOTAL FULL-TIME	9.0	8.0	8.0	8.0	\$754,915

FIRE STATION NO. 34

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$599,939	\$689,575	\$724,913	\$754,915
	Overtime	73,061	109,864	87,232	93,338
	Incentive	3,613	3,860	5,688	5,688
SALARY-RELATED EXPENSES	Social Security	48,745	57,423	62,564	65,326
	Group Insurance	179,877	189,231	206,893	230,585
	City Pension Contribution	155,833	182,807	196,443	232,699
	Workers' Compensation	18,225	21,589	24,865	28,949
SUPPLIES	Operating Supplies	6,962	6,936	7,380	7,380
	Operating Equipment	58,836	46,648	43,000	55,200
	Gas and Oil	23,441	14,007	28,518	28,518
MAINTENANCE	Building Internal Service	52,744	31,595	32,966	33,000
	Radios	3,006	283	3,605	3,605
	Machine & Equip Internal Svc	895	470	1,082	588
	Motor Vehicle Internal Service	95,962	142,268	98,910	96,825
GENERAL SERVICES	Data Processing Services	16,840	13,911	15,521	-
	Travel and Training	3,605	2,792	4,000	4,000
	Telephone	1,707	1,931	1,843	1,989
	Wireless Services	2	84	3	87
	Water	489	565	500	646
	Electricity	8,893	7,155	7,169	7,513
	Capital Equipment Rental	70,773	70,773	70,773	136,987
	TOTAL EXPENDITURES	\$1,423,447	\$1,593,767	\$1,623,868	\$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 one of the city's aerial trucks, a squad truck 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

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	579,956	701,351	759,351	781,116
SALARY-RELATED EXPENSES	333,224	411,355	460,836	521,845
SUPPLIES	77,243	77,843	94,636	106,836
MAINTENANCE	197,489	213,327	179,243	187,676
GENERAL SERVICES	165,938	144,863	148,170	130,541
TOTAL EXPENDITURES	\$1,353,851	\$1,548,740	\$1,642,236	\$1,728,014

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Fire Lieutenant/EMT	2.0	3.0	3.0	3.0	\$286,463
	Fire Lieutenant/Paramedic	1.0	-	-	-	-
	Firefighter/EMT	4.0	5.0	5.0	5.0	349,506
	Total Before Special Pay	7.0	8.0	8.0	8.0	\$635,969
	Holiday Pay	-	-	-	-	30,670
	Specialty Pay	-	-	-	-	25,591
	TOTAL FULL-TIME	7.0	8.0	8.0	8.0	\$692,230

FIRE STATION NO. 35

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$505,826	\$604,854	\$676,019	\$692,230
	Overtime	71,010	93,811	79,347	84,901
	Incentive	3,120	2,686	3,985	3,985
SALARY-RELATED EXPENSES	Social Security	41,232	49,910	58,090	59,755
	Group Insurance	162,273	180,745	197,263	222,756
	City Pension Contribution	114,321	161,904	182,396	212,854
	Workers' Compensation	15,399	18,796	23,087	26,480
SUPPLIES	Operating Supplies	7,297	7,582	9,855	9,855
	Operating Equipment	42,308	42,999	43,000	55,200
	Gas and Oil	27,638	27,262	41,781	41,781
MAINTENANCE	Building Internal Service	63,271	80,048	63,271	63,000
	Radios	5,054	3,792	5,045	5,045
	Machine & Equip Internal Svc	15,884	11,662	18,452	9,592
	Motor Vehicle Internal Service	113,281	117,825	92,475	110,039
GENERAL SERVICES	Data Processing Services	21,733	17,953	20,031	-
	Travel and Training	3,890	3,998	4,000	4,000
	Telephone	2,020	2,657	2,181	2,737
	Wireless Services	6	170	5	175
	Water	3,245	2,845	3,804	3,129
	Electricity	20,228	19,717	20,526	20,702
	Bottled Gas	6,297	5,766	5,866	5,866
	Capital Equipment Rental	108,518	91,757	91,757	93,932
	TOTAL EXPENDITURES	\$1,353,851	\$1,548,740	\$1,642,236	\$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 a Lieutenant of Rescue unit which provides field supervision for emergency medical services.

Expenses Summary

Expenditures Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	580,754	1,112,370	1,449,662	1,535,036
SALARY-RELATED EXPENSES	339,991	634,284	846,833	948,921
SUPPLIES	63,087	109,436	107,777	119,977
MAINTENANCE	75,652	105,412	211,869	126,363
GENERAL SERVICES	148,068	172,455	186,067	180,657
CAPITAL EXPENSES	26,199	16,573	18,000	24,000
TOTAL EXPENDITURES	\$1,233,751	\$2,150,531	\$2,820,208	\$2,934,954

Schedule of Budgeted Positions

Position		2023- Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Fire Lieutenant/EMT	-	6.0	6.0	6.0	\$582,690
	Fire Lieutenant/Paramedic	3.0	-	-	-	-
	Firefighter/Paramedic	1.0	-	-	-	-
	Firefighter/EMT	4.0	9.0	9.0	9.0	667,796
	Total Before Special Pay	8.0	15.0	15.0	15.0	\$1,250,486
	Holiday Pay	-	-	-	-	58,803
	Specialty Pay	-	-	-	-	40,642
	TOTAL FULL-TIME	3.0	8.0	8.0	8.0	\$1,349,931

FIRE STATION NO. 36

Expenditures

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$492,924	\$972,529	\$1,276,228	\$1,349,931
	Overtime	85,339	135,537	166,731	178,402
	Incentive	2,491	4,304	6,703	6,703
SALARY-RELATED EXPENSES	Social Security	41,824	80,222	110,899	117,430
	Group Insurance	141,082	255,747	343,650	361,156
	City Pension Contribution	141,567	268,244	348,209	418,297
	Workers' Compensation	15,518	30,071	44,075	52,038
SUPPLIES	Operating Supplies	12,847	16,981	19,750	19,750
	Operating Equipment	38,094	74,502	43,000	55,200
	Gas and Oil	12,146	17,953	45,027	45,027
MAINTENANCE	Buildings and Structures	-	-	-	18,000
	Building Internal Service	41,602	67,135	72,238	50,000
	Radios	4,450	7,687	9,600	9,600
	Machine & Equip Internal Svc	3,049	4,361	7,801	4,091
	Motor Vehicle Internal Service	26,551	26,230	122,230	44,672
GENERAL SERVICES	Data Processing Services	12,545	10,363	21,996	-
	Travel and Training	4,044	6,319	8,000	8,000
	Telephone	1,877	2,269	4,500	2,337
	Wireless Services	-	84	2	87
	Water	3,419	3,392	4,166	4,355
	Electricity	1,312	24,538	20,000	25,765
	Natural Gas	1,334	1,953	3,866	3,866
	Capital Equipment Rental	123,537	123,537	123,537	136,247
CAPITAL EXPENSES	Capital Equipment	26,199	16,573	18,000	24,000
	TOTAL EXPENSES	\$1,233,751	\$2,150,531	\$2,820,208	\$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

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	591,755	222,035	-	-
SALARY-RELATED EXPENSES	332,159	121,966	-	-
SUPPLIES	64,933	9,242	-	-
MAINTENANCE	82,970	56,211	-	-
GENERAL SERVICES	20,277	9,885	-	-
TOTAL EXPENDITURES	\$1,092,094	\$419,339	-	-

Schedule of Budgeted Positions

Position	2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Fire Lieutenant/Paramedic	2.0	-	-	-
	Fire Lieutenant/EMT	1.0	-	-	-
	Firefighter/EMT	4.0	-	-	-
	Firefighter/Paramedic	-	-	-	-
	Total Before Special Pay	7.0	-	-	-
	Holiday Pay	-	-	-	-
	Specialty Pay	-	-	-	-
	TOTAL FULL-TIME	7.0	-	-	-

FIRE STATION NO. 16

Expenditures

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$504,976	\$204,486	-	-
	Overtime	84,228	16,685	-	-
	Incentive	2,551	864	-	-
SALARY-RELATED EXPENSES	Social Security	42,413	15,899	-	-
	Group Insurance	136,826	50,286	-	-
	City Pension Contribution	137,179	49,809	-	-
	Workers' Compensation	15,742	5,972	-	-
SUPPLIES	Operating Supplies	6,078	2,042	-	-
	Operating Equipment	47,523	935	-	-
	Gas and Oil	11,332	6,265	-	-
MAINTENANCE	Building Internal Service	12,082	13,997	-	-
	Radios	4,450	1,790	-	-
	Machine & Equip Internal Svc	1,007	2,638	-	-
	Motor Vehicle Internal Service	65,431	37,786	-	-
GENERAL SERVICES	Data Processing Services	11,165	5,319	-	-
	Telephone	2,164	1,717	-	-
	Wireless Services	2	1	-	-
	Water	754	322	-	-
	Electricity	6,193	2,527	-	-
	TOTAL EXPENSES	\$1,092,094	\$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					
	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of annual EMS responses	15,799	14,542	14,750	16,000	15,000
Average response time for EMS calls	4:53 minutes	4:50 minutes	4:45 minutes	Under 5.5 minutes	4:40 minutes
90th percentile on scene time for heart attacks, strokes, and trauma alerts	18:14 minutes	19:30 minutes	19:00 minutes	Under 20 minutes	18:30 minutes

EMERGENCY MEDICAL SERVICES

Expenses Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	2,413,047	2,766,547	2,985,253	3,164,151
SALARY-RELATED EXPENSES	1,360,005	1,431,564	1,703,323	1,970,631
SUPPLIES	169,664	214,248	230,364	245,364
MAINTENANCE	57,535	59,210	61,960	44,844
GENERAL SERVICES	421,562	415,761	430,522	702,174
CAPITAL EXPENSES	54,251	35,425	-	-
TOTAL EXPENDITURES	\$4,476,065	\$4,922,755	\$5,411,422	\$6,127,164

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Division Chief – EMS	-	1.0	1.0	1.0	\$130,541
	Deputy Chief	1.0	-	-	-	-
	Fire Lieutenant/Paramedic	3.0	3.0	3.0	3.0	325,638
	Firefighter/Paramedic	28.0	28.0	28.0	27.0	2,043,766
	Cares Coordinator	1.0	1.0	1.0	1.0	77,059
	Staff Assistant	1.0	1.0	1.0	1.0	43,499
	Total Before Special Pay	34.0	34.0	34.0	33.0	\$2,620,503
	Holiday Pay	-	-	-	-	114,288
	Specialty Pay	-	-	-	-	90,445
	TOTAL FULL-TIME	34.0	34.0	34.0	33.0	\$2,825,236

**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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$2,185,332	\$2,514,947	\$2,667,145	\$2,825,236
	Overtime	215,549	238,854	297,248	318,055
	Incentive	12,165	12,746	20,860	20,860
SALARY-RELATED EXPENSES	Social Security	180,212	205,847	228,372	242,058
	Group Insurance	514,978	604,729	673,655	755,936
	City Pension Contribution	599,758	545,714	711,751	866,803
	Workers' Compensation	65,057	75,274	89,545	105,834
SUPPLIES	Office Supplies	5,316	3,615	6,000	6,000
	Operating Supplies	41,980	52,882	43,697	43,697
	Operating Equipment	34,392	118,330	65,536	80,536
	Training Supplies	16,612	4,717	15,988	15,988
	Subscriptions	564	206	2,708	2,708
	Gas and Oil	20,117	15,855	31,435	31,435
	Wearing Apparel	50,683	18,643	65,000	65,000
MAINTENANCE	Building Internal Service	8,093	26,529	8,093	-
	Radios	6,335	6,335	6,335	6,335
	Machine & Equip Internal Svc	11,914	1,879	9,196	10,728
	Motor Vehicle Internal Service	31,194	24,467	38,336	27,781
GENERAL SERVICES	Data Processing Services	28,621	23,583	26,312	213,472
	Contract Services	86,095	90,203	87,750	101,750
	Employment Exams	6,225	450	2,910	2,910
	Other Physical Exams	26,723	26,342	32,500	32,500
	Memberships	3,140	719	4,625	4,625
	Travel and Training	40,353	21,042	20,000	20,000
	Wireless Services	9,278	10,570	1,656	10,887
	Water	2,604	2,519	2,840	2,771
	Electricity	19,848	18,661	17,369	19,594
	General Insurance	74,644	93,906	106,822	117,504
	Capital Equipment Rental	124,031	127,766	127,738	176,161
CAPITAL EXPENSES	Capital Equipment	54,251	35,425	-	-
	TOTAL EXPENDITURES	\$4,476,065	\$4,922,755	\$5,411,422	\$6,127,164

LEISURE SERVICES

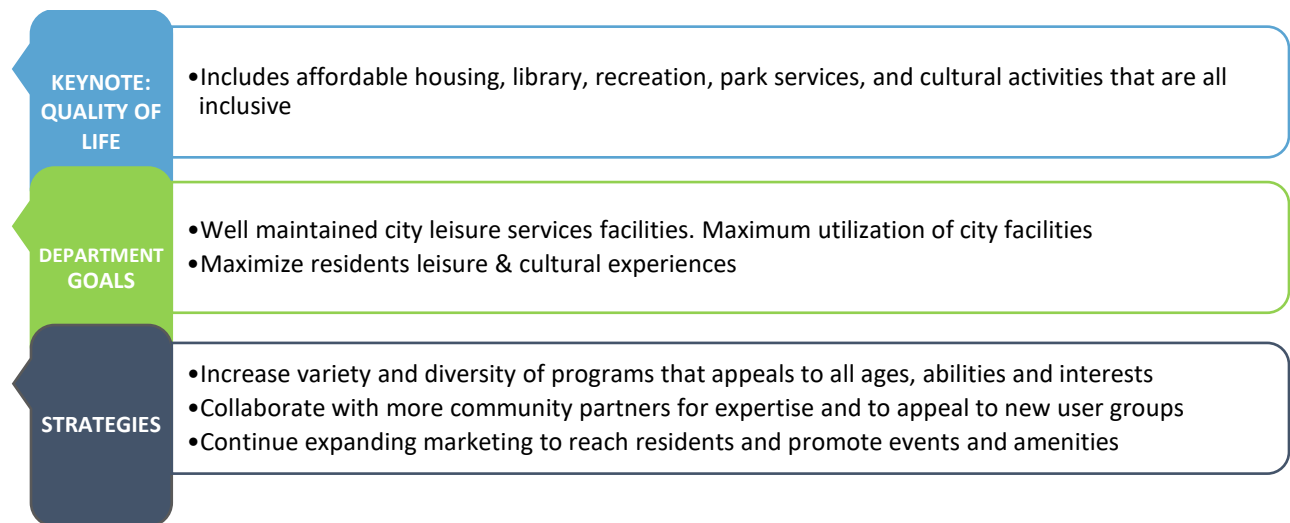
Departmental Mission

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

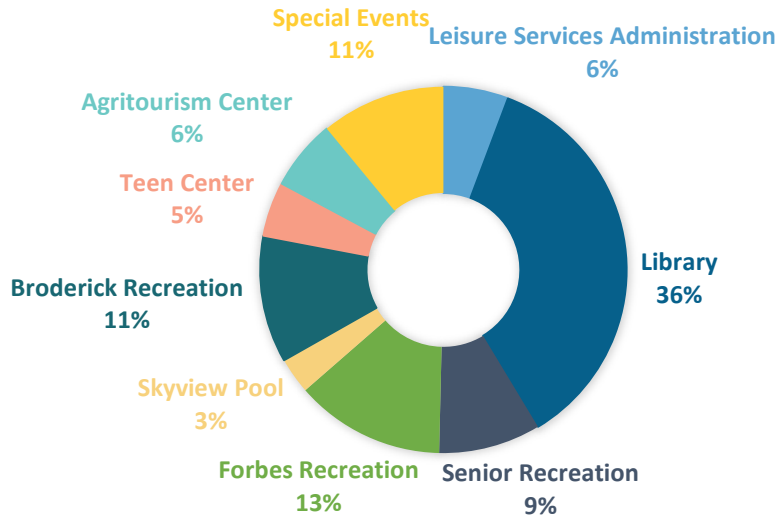
Leisure Services provides library, recreation, and aquatic facilities, with additional agriculturally-focused learning and recreation at the Patti Johnson Farm. All facilities work to meet the basic needs and interests of residents while also being places that encourage people to try new things and to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

Department Highlights



LEISURE SERVICES

Financial Summary At A Glance



Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budge	Incr/Decr
GENERAL FUND	Leisure Services Admin	620,065	736,314	523,347	588,677	12.5%
	Library	2,191,105	2,324,216	2,625,774	2,895,376	10.3%
	Senior Recreation	577,842	626,234	701,974	732,205	4.3%
	Forbes Recreation	888,971	890,220	1,059,910	1,074,299	1.4%
	Skyview Pool	193,885	231,054	259,518	260,042	0.2%
	Broderick Recreation	715,392	829,454	862,199	910,487	5.6%
	Teen Center	209,753	164,962	305,850	390,762	27.8%
	Agritourism Center	314,350	506,360	486,415	504,842	3.8%
	Special Events	814,527	840,603	891,074	892,492	0.2%
	Sprowls Horizon Sports Park	-	-	-	-	-
	TOTAL GENERAL FUND	\$6,525,889	\$7,149,418	\$7,716,061	\$8,249,182	6.9%
	TOTAL DEPARTMENT	\$6,525,889	\$7,149,418	\$7,716,061	\$8,249,182	6.9%

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

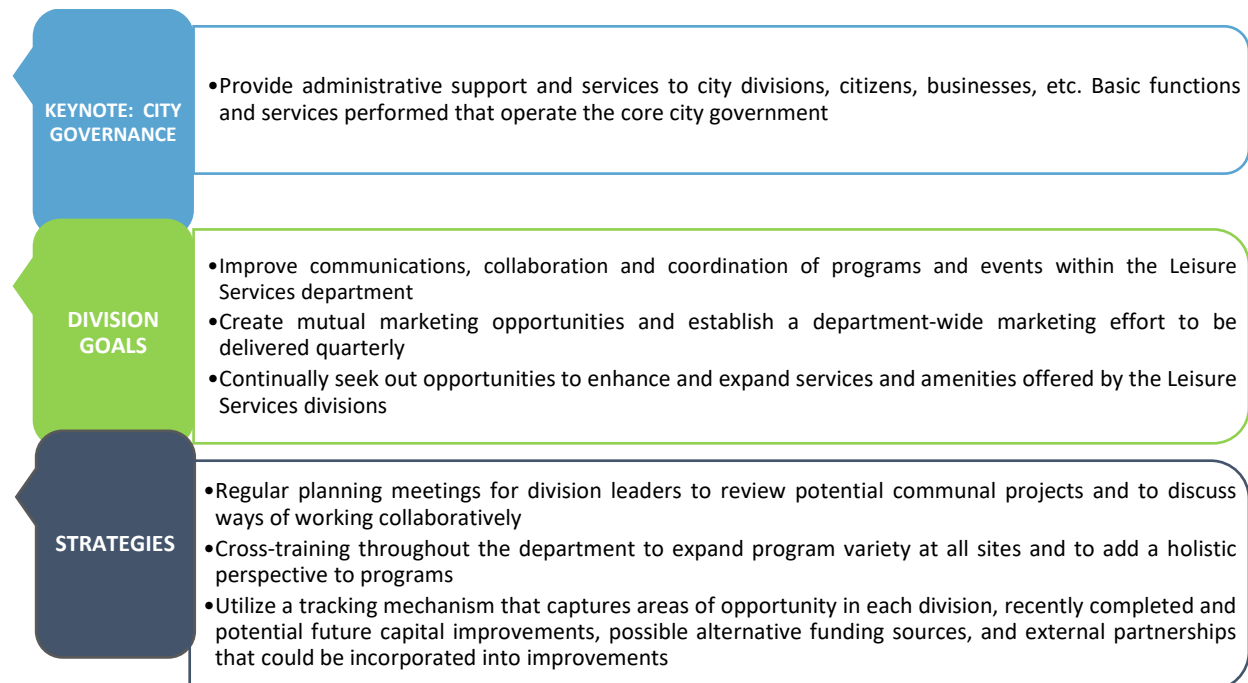
Mission

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

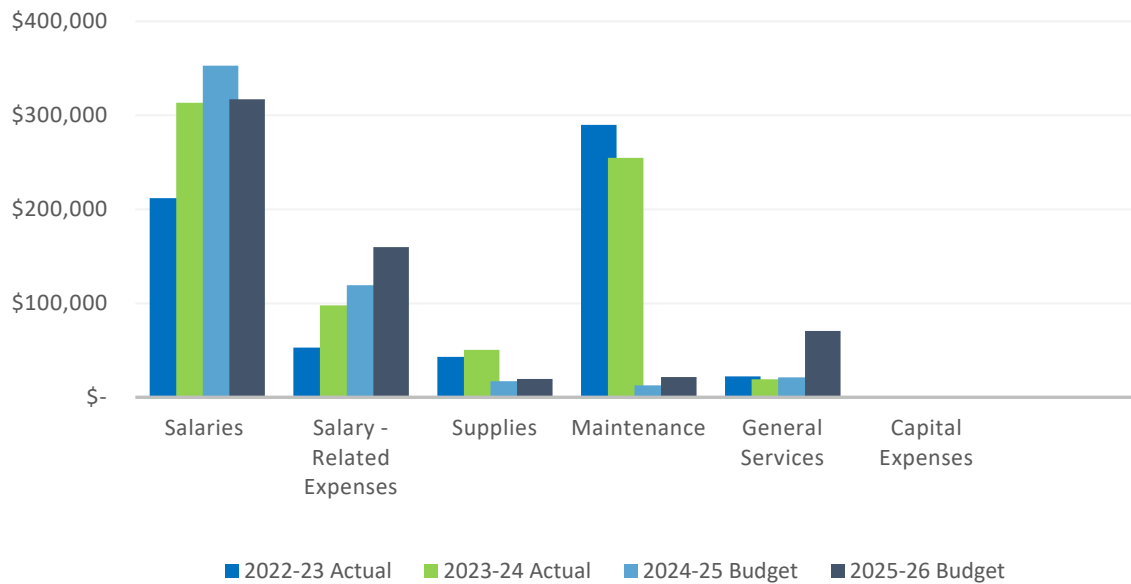


LEISURE SERVICES ADMINISTRATION

Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Annual door counts of facilities (general use, rentals, computers, gym)	New measures adopted in fiscal year 2023-24	128,927	135,000	140,000	154,000
Annual participants in planned activities (trips, classes, leagues, bingo, story time, etc.)		7,050	7,125	7,500	8,250
Annual number of unique program activities (not recurring or repeating)		88	95	100	110
Annual number of activities that include a division or community partner		110	115	125	137
Annual number of volunteers throughout the department		91	110	125	137

Leisure Services Administration Expense Summary



LEISURE SERVICES ADMINISTRATION

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	211,846	313,448	353,006	317,256
SALARY-RELATED EXPENSES	52,757	97,990	119,454	159,864
SUPPLIES	43,014	50,663	17,000	19,600
MAINTENANCE	290,059	254,967	12,600	21,413
GENERAL SERVICES	22,389	19,047	21,287	70,544
CAPITAL EXPENSES	-	199	-	-
TOTAL EXPENDITURES	\$620,065	\$736,314	\$523,347	\$588,677

Schedule of Budgeted Positions

Position		2023-24 Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Leisure Services Administrator	.50	.50	.50	.50	\$59,052
	Asst. Leisure Services Admin	1.0	1.0	1.0	1.0	102,990
	Comm. Engagement Program Manager	-	-	1.0	1.0	83,460
	Sr. Staff Assistant	1.0	1.0	1.0	1.0	56,354
	Park & Recreation Director	1.0	1.0	-	-	-
	TOTAL FULL-TIME	3.5	3.5	3.5	3.5	\$301,856
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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$205,899	\$304,993	\$335,152	\$301,856
	Overtime	968	150	400	400
	Part Time Salaries	1,368	3,578	11,454	11,400
	Auto Allowance	3,611	4,727	6,000	3,600
SALARY-RELATED EXPENSES	Social Security	15,934	23,103	27,005	24,362
	Group Insurance	14,982	42,158	51,380	97,907
	City Pension Contribution	19,567	30,201	38,288	32,272
	City Deferred Compensation	-	-	-	5,005
	Workers Compensation	2,274	2,528	2,781	318
SUPPLIES	Office Supplies	197	175	500	500
	Operating Supplies	42,818	50,488	15,000	17,600
	Gas and Oil	-	-	1,500	1,500
MAINTENANCE	Building Internal Service	213,321	208,110	12,000	21,000
	Property Repairs & Improvement	76,172	46,262	-	-
	Machine & Equip Internal Svc	153	-	-	77
	Motor Vehicle Internal Service	413	595	600	336
GENERAL SERVICES	Data Processing Services	12,894	10,651	11,884	63,720
	Memberships	-	850	1,000	1,000
	Travel and Training	1,729	480	2,500	2,500
	Telephone	731	735	790	757
	Wireless Services	907	594	1,063	612
	Water	239	208	241	228
	Electricity	1,995	1,537	2,056	1,727
	Equipment Rental	388	489	-	-
	Capital Equipment Rental	3,505	3,505	1,753	-
CAPITAL EXPENSES	Community Events	-	199	-	-
TOTAL EXPENDITURES		\$620,065	\$736,314	\$523,347	\$588,677

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

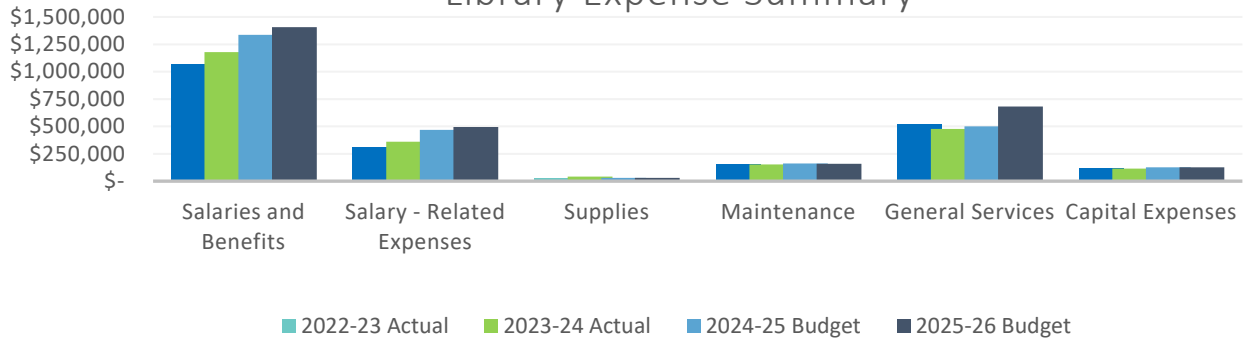
KEYNOTE: QUALITY OF LIFE	•Includes affordable housing, library, recreation, park services, and cultural activities that are all inclusive
DIVISION GOALS	•Increase use of library by city residents •Increase partnerships with local organizations
STRATEGIES	•Library card sign up campaigns; outreach events with sign-ups available •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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of library cards held by Pinellas Park residents	16,385	18,883	19,500	17,500	21,000
Percentage of youth programming participants who are Pinellas Park residents	55%	46%	50%	58%	53%
Percentage of adult programming participants who are Pinellas Park residents	60%	66%	65%	62%	67%
Percentage of all programs that include a partner agency or a local talent expert, etc.	34%	27%	35%	39%	40%
Percentage of books and other library materials checked out to Pinellas Park residents	42%	47%	49%	46%	51%

LIBRARY

Leisure Services Library Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	1,071,451	1,179,019	1,338,019	1,406,325
SALARY-RELATED EXPENSES	308,332	359,978	468,199	494,664
SUPPLIES	24,675	42,964	29,000	29,500
MAINTENANCE	154,749	151,814	162,465	157,200
GENERAL SERVICES	515,196	476,248	502,591	682,187
CAPITAL EXPENSES	116,701	114,192	125,500	125,500
TOTAL EXPENDITURES	\$2,191,105	\$2,324,216	\$2,625,774	\$2,895,376

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Leisure Services Administrator	.50	.50	.50	.50	\$59,052
	Library Director	1.0	1.0	1.0	1.0	102,045
	Senior Librarian	3.0	3.0	3.0	3.0	211,901
	Librarian	4.0	5.0	5.0	5.0	371,103
	Senior Library Assistant	2.0	2.0	2.0	2.0	88,968
	Library Assistant	2.0	2.0	2.0	2.0	82,302
	Library Clerk	1.0	1.0	1.0	1.0	57,783
	TOTAL FULL-TIME	13.5	14.5	14.5	14.5	\$973,154
PART-TIME	Librarian	2.0	-	-	-	-
	Library Assistant	10.0	11.0	11.0	11.0	363,233
	Library Clerk	2.0	2.0	2.0	2.0	37,479
	Administrative Clerk	1.0	1.0	1.0	1.0	31,409
	TOTAL PART-TIME	15.0	14.0	14.0	14.0	\$432,121

LIBRARY

Expenditures

Expenditure Category		2022-23 Actu	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$721,603	\$804,999	\$871,412	\$973,154
	Overtime	36	34	150	150
	Part Time Salaries	348,908	373,081	465,557	432,121
	Auto Allowance	903	905	900	900
SALARY-RELATED EXPENSES	Social Security	78,080	85,234	102,358	107,584
	Group Insurance	157,145	201,972	266,670	281,513
	City Pension Contribution	71,614	71,501	97,803	102,389
	City Deferred Compensation	-	-	-	1,772
	Workers Compensation	1,141	1,271	1,368	1,406
	Unemployment Compensation	352	-	-	-
SUPPLIES	Office Supplies	1,200	1,453	1,500	1,500
	Operating Supplies	15,598	19,452	18,000	17,000
	Operating Equipment	1,301	15,756	2,000	4,000
	Subscriptions	6,576	6,303	7,000	6,500
	Operating Supplies Gift Funds	-	-	500	500
MAINTENANCE	Building Internal Service	147,395	148,062	154,765	150,000
	Office Equipment	2,124	-	2,200	2,200
	Books	5,230	3,753	5,500	5,000
GENERAL SERVICES	Data Processing Services	248,286	205,231	228,033	386,475
	Library Automation System	57,613	70,952	65,000	65,100
	Contract Services	46,977	43,388	45,875	45,875
	Credit Card Fees	1,847	1,846	1,200	1,200
	Other Physical Exams	-	1,830	1,360	1,360
	Memberships	236	347	1,700	1,600
	Travel and Training	445	1,199	2,610	2,610
	Mileage Reimbursement	56	-	400	400
	Telephone	10,823	11,164	11,688	11,499
	Water	2,818	2,682	3,112	2,950
	Electricity	78,026	70,731	68,232	83,659
	General Insurance	55,205	55,177	60,781	66,859
	Equipment Rental	12,369	10,512	11,800	11,800
	Advertising	494	1,188	800	800
	Books & Audio Visuals	116,701	114,192	122,000	122,000
	Books & Aud Vis Sales Tax	-	-	3,500	3,500
	TOTAL EXPENDITURES	\$2,191,105	\$2,324,216	\$2,625,774	\$2,895,376

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

KEYNOTE: QUALITY OF LIFE	• Includes affordable housing, library, recreation, park services, and cultural 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 the Senior Center through improved programming, community events, and cost-effective activities • Increase community participation and memberships at the Senior Center
STRATEGIES	• Build relationships with and support the talents of those participating in programs and activities offered at the Senior Center • Improve and enhance programming and services by hosting events that cater to the community and through a customer survey focusing on the cultural diversity of the community • Enhance programs through customer surveys and focus on health, wellness, and cultural diversity

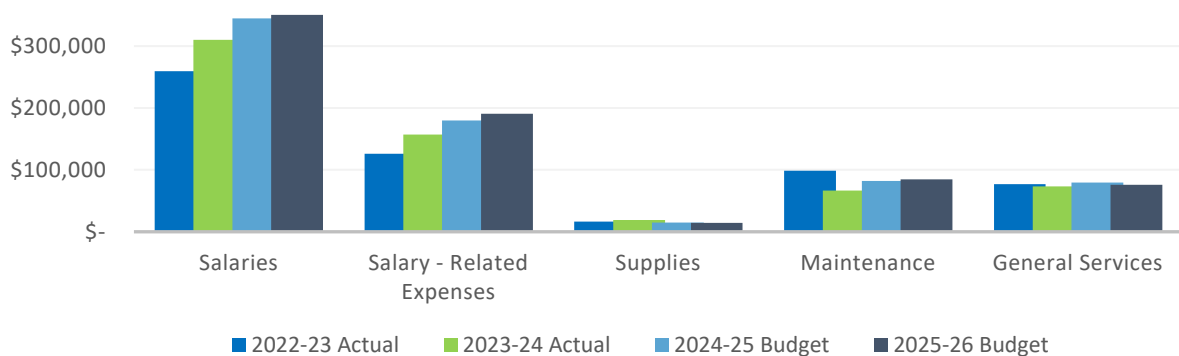
Banquet Room	Billiard Room	Lobby Room	Fitness Annex	Shuffleboard
• Commercial Kitchen • Folding Tables & chairs • Space available for rentals (including the commercial kitchen)	• (2) Billiard tables • Special table lights • Black-out curtains	• Puzzles • Table Games	• Treadmills • Stationary Bikes • Weight Machines • Elliptical Trainers • Abdominal Machine • Tai Chi & Seniorcise Classes	• 16 courts • Pavilion covering all courts • Benches • Fans

RECREATION - SENIOR

Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Make sure we reach more people with our Newsletter and Facebook information	3,900	3,900	4,000	4,000	4,100
Number of Health and Wellness Program participants	2,843	8,946	9,000	9,000	9,200
Total participants (enrolled) in fitness programs	24,165	26,183	26,500	26,500	27,000
Recreational facility participation	35,487	37,597	38,500	38,500	39,000
Develop more partnerships to offset stamp, printing and dinner costs	7	6	10	10	10

Leisure Services Senior Center Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	259,593	310,104	344,826	366,535
SALARY-RELATED EXPENSES	126,144	157,192	179,944	190,803
SUPPLIES	16,680	19,057	14,913	14,413
MAINTENANCE	98,730	66,367	82,073	84,528
GENERAL SERVICES	76,694	73,515	80,218	75,926
TOTAL EXPENDITURES	\$577,842	\$626,234	\$701,974	\$732,205

RECREATION - SENIOR

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Recreation Program Manager	1.0	1.0	1.0	1.0	\$106,911
	Recreation Coordinator	1.0	1.0	1.0	1.0	63,836
	Recreation Assistant	3.0	3.0	3.0	3.0	138,231
	TOTAL FULL-TIME	5.0	5.0	5.0	5.0	\$308,978
PART-TIME	Recreation Assistant	1.0	2.0	2.0	2.0	54,557
	Recreation Assistant (Seasonal)	1.0	-	-	-	-
	TOTAL PART-TIME	2.0	2.0	2.0	2.0	\$54,557



RECREATION - SENIOR

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$240,967	\$281,992	\$287,966	\$308,978
	Overtime	2,774	2,139	3,000	3,000
	Part Time Salaries	15,852	25,973	53,860	54,557
SALARY-RELATED EXPENSES	Social Security	18,299	21,376	26,379	28,040
	Group Insurance	74,147	103,373	112,979	121,764
	City Pension Contribution	28,043	25,609	32,617	32,789
	Workers' Compensation	5,654	6,834	7,969	8,210
SUPPLIES	Office Supplies	744	546	1,100	1,100
	Operating Supplies	4,900	5,886	6,500	6,500
	Operating Equipment	3,503	8,414	3,250	3,250
	Operating Supplies Gift Funds	6,879	2,948	1,500	1,500
	Gas and Oil	304	597	1,500	1,000
	Wearing Apparel	350	666	1,063	1,063
MAINTENANCE	Building Internal Service	95,985	58,171	72,773	80,000
	Office Equipment	-	-	600	600
	Recreation Equipment	2,686	8,196	8,500	2,500
	Motor Vehicle Internal Service	60	-	200	1,428
GENERAL SERVICES	Data Processing Services	15,825	13,073	14,586	13,282
	Credit Card Fees	1,414	1,254	700	700
	Other Physical Exams	-	-	500	500
	Special Services and Fees	2,827	7,524	7,500	9,000
	Memberships	-	35	350	350
	Travel and Training	-	1,208	2,120	2,120
	Mileage Reimbursement	-	111	400	400
	Telephone	4,570	4,745	4,935	4,888
	Water	3,455	1,686	2,817	3,687
	Electricity	23,460	19,083	21,290	21,014
	Equipment Rental	2,123	1,776	2,000	2,280
	Capital Equipment Rental	23,020	23,020	23,020	17,705
	TOTAL EXPENDITURES	\$577,842	\$626,234	\$701,974	\$732,205

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 cultural 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

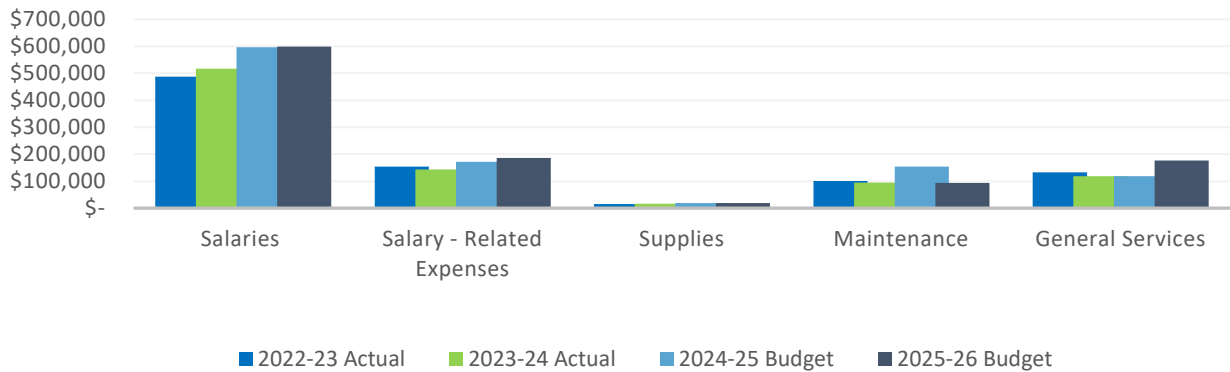
- Mentor, build relationships with, highlight, and support the talents of those participating in youth programs (Before Care/After Care/School's Out Days/Leagues/Summer Camp). Provide a variety of activity options: sports, arts, nature, free play, movies, gaming, and homework time.
- Improve programs 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	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Annual number of Recreation Memberships	709	721	680	675	700
Number of diverse programs offered by the City to include Health, Wellness, and Community	21	18	26	28	30
Annual number facility rentals	163	150	130	160	150
70% satisfaction score on the annual summer camp customer satisfaction survey.	New measures implemented beginning fiscal year 2023-24	87.5%	80%	75%	85%

RECREATION – FORBES

Leisure Services Forbes/Skyview Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	487,490	516,773	596,058	598,979
SALARY-RELATED EXPENSES	153,651	143,095	172,056	186,718
SUPPLIES	14,782	16,328	19,007	19,007
MAINTENANCE	100,774	95,071	154,082	93,387
GENERAL SERVICES	132,275	118,954	118,707	176,208
TOTAL EXPENDITURES	\$888,971	\$890,220	\$1,059,910	\$1,074,299

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Recreation Program Manager	1.0	1.0	1.0	1.0	\$82,726
	Recreation Coordinator	1.0	1.0	1.0	1.0	61,101
	Sr. Recreation Assistant	-	1.0	1.0	1.0	62,489
	Recreation Assistant	2.0	1.0	1.0	1.0	47,654
	TOTAL FULL-TIME	4.0	4.0	4.0	4.0	\$253,970
PART-TIME	Recreation Assistant	8.0	8.0	8.0	8.0	262,652
	Recreation Assistant (Seasonal)	7.0	6.0	7.0	7.0	72,357
	TOTAL PART-TIME	15.0	14.0	15.0	15.0	\$335,009

RECREATION – FORBES

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$216,087	\$230,120	\$243,599	\$253,970
	Overtime	9,880	26,203	10,000	10,000
	Part Time Salaries	261,523	260,450	342,459	335,009
SALARY-RELATED EXPENSES	Social Security	35,499	38,089	45,598	45,822
	Group Insurance	86,615	75,763	90,764	106,303
	City Pension Contribution	20,914	17,838	21,920	21,176
	Workers' Compensation	10,623	11,404	13,774	13,417
SUPPLIES	Office Supplies	1,363	2,226	2,000	2,000
	Operating Supplies	8,684	9,901	9,300	9,300
	Operating Supplies Gift Funds	-	56	500	500
	Gas and Oil	3,579	2,498	4,500	4,500
	Wearing Apparel	1,156	1,646	2,707	2,707
MAINTENANCE	Building Internal Service	96,886	91,519	143,394	85,000
	Office Equipment	-	-	600	600
	Recreation Equipment	-	-	5,000	5,000
	Motor Vehicle Internal Service	3,888	3,552	5,088	2,787
GENERAL SERVICES	Data Processing Services	24,460	20,206	22,545	73,877
	Credit Card Fees	5,903	6,205	2,300	2,300
	Other Physical Exams	-	895	1,000	1,000
	Special Services and Fees	20,695	29,434	24,000	29,000
	Summer Program	6,404	5,636	10,000	10,000
	Memberships	440	386	725	725
	Travel and Training	2,977	1,594	3,720	3,720
	Mileage Reimbursement	-	-	300	300
	Telephone	7,405	8,258	8,616	8,506
	Wireless Services	181	182	185	188
	Water	1,335	1,204	1,466	1,325
	Electricity	58,054	43,111	43,850	45,267
	Capital Equipment Rental	4,420	1,842	-	-
	TOTAL EXPENDITURES	\$888,971	\$890,220	\$1,059,910	\$1,074,299

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 facility program knowledge to include RecTrac, Cash Report, and Refunds •Communicate with local swim teams through email, text, and phone calls. Update swim equipment and provide space for swim team storage

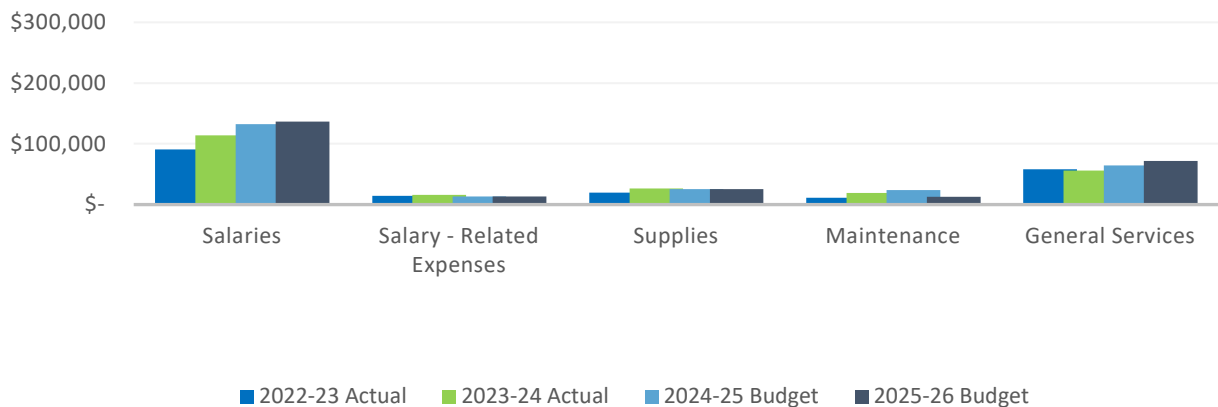
Pool Amenities	Pollywog Pond Amenities
• (2) 1-meter diving boards • Deep-end corkscrew slide • Stairs with railing into 3 1/2 feet shallow end • 10 1/2 foot deep end • ADA compliant, fully automated chair lift • Lifeguards at all times (swim tests given for children up to 14 years old)	• Zero depth 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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Average number of swimming facility participants per month	382	315	350	300	375
Number of group swim lessons	35	44	44	40	50
Number of SPPARK Summer Swim team members	28	15	25	30	35
Number of pavilion rentals	38	39	45	45	50
Number of participants in our Jr. Lifeguard Volunteer Program	8	10	10	10	15

Leisure Services Skyview Pool Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	90,827	114,194	132,301	136,357
SALARY-RELATED EXPENSES	14,146	15,835	13,178	13,485
SUPPLIES	19,509	26,278	25,500	25,500
MAINTENANCE	11,447	18,960	23,694	13,000
GENERAL SERVICES	57,957	55,788	64,845	71,700
TOTAL EXPENDITURES	\$193,885	\$231,054	\$259,518	\$260,042

RECREATION – SKYVIEW POOL

Schedule of Budgeted Positions

Position		2023-24 Budget	2024- Budge	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Recreation Coordinator	1.0	-	-	-	\$ -
	TOTAL FULL-TIME	1.0	-	-	-	-
PART-TIME	Water Safety Instructor	6.0	8.0	8.0	8.0	52,188
	Head Lifeguard/Asst. (Seasonal)	2.0	3.0	3.0	3.0	21,602
	Lifeguard (Seasonal)	7.0	8.0	8.0	8.0	54,830
	Swimming Pool Cashier (Seasonal)	1.0	1.0	1.0	1.0	7,437
	TOTAL PART-TIME	16.0	20.0	20.0	20.0	\$136,057

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budge	2025-26 Budget
SALARIES	Full Time Salaries	\$563	-	-	-
	Overtime	98	59	300	300
	Part Time Salaries	90,166	114,135	132,001	136,057
SALARY-RELATED EXPENSES	Social Security	6,942	8,736	10,121	10,431
	Group Insurance	285	-	-	-
	City Pension Contribution	4,940	4,583	-	-
	Workers' Compensation	1,978	2,517	3,057	3,054
SUPPLIES	Office Supplies	652	1,095	1,100	1,100
	Operating Supplies	17,933	22,101	18,000	18,000
	Operating Equipment	-	-	3,150	3,150
	Wearing Apparel	925	3,082	3,250	3,250
MAINTENANCE	Building Internal Service	7,950	9,054	19,694	9,000
	Machinery & Equipment	3,496	9,906	4,000	4,000
GENERAL SERVICES	Data Processing Services	-	-	-	7,594
	Contract Services	22,374	13,750	18,500	18,500
	Credit Card Fees	1,730	1,915	1,200	1,200
	Other Physical Exams	-	510	500	500
	Special Services and Fees	333	1,186	3,000	3,000
	Memberships	163	-	175	175
	Travel and Training	1,432	3,781	3,680	3,865
	Mileage Reimbursement	-	-	150	150
	Telephone	2,408	2,542	2,601	2,618
	Water	5,931	7,785	7,130	8,563
	Electricity	23,586	24,319	27,909	25,535
TOTAL EXPENDITURES		\$193,885	\$231,054	\$259,518	\$260,042

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

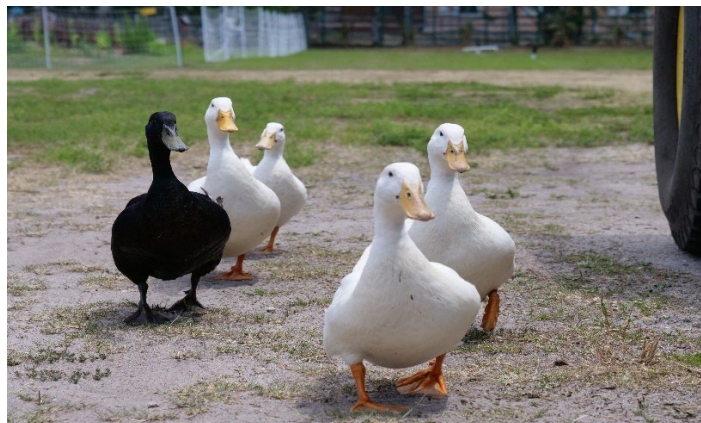
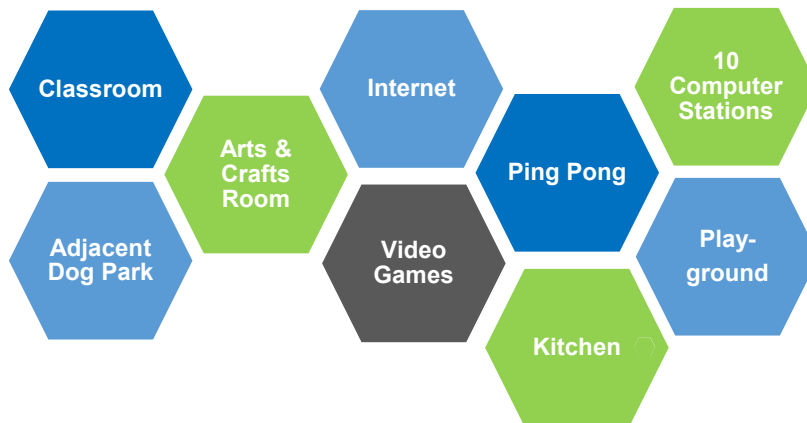


RECREATION – BRODERICK

Performance Metrics

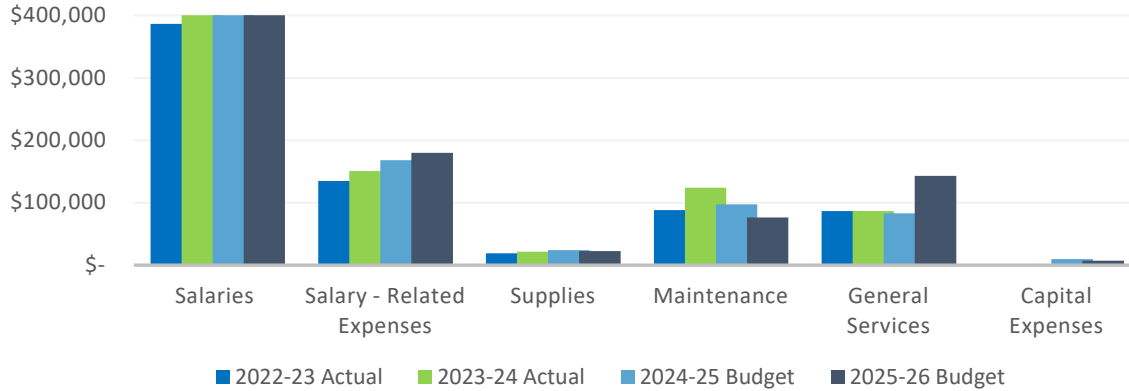
Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of diverse programs offered by the center, to include Health, Wellness and Community	10	25	30	30	32
Annual number of rec card memberships	321	296	325	325	350
Annual number of facility rentals	49	47	55	55	60
70% satisfaction score on the annual summer camp customer survey	New measures implemented beginning fiscal year 2023-24	75	80	75	85

Recreation Amenities



RECREATION – BRODERICK

Leisure Services Broderick Center Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	386,595	446,469	480,531	481,851
SALARY-RELATED EXPENSES	134,959	150,878	168,043	179,752
SUPPLIES	19,096	21,509	22,884	22,584
MAINTENANCE	88,270	123,889	97,188	76,110
GENERAL SERVICES	86,471	86,710	83,853	143,190
CAPITAL EXPENSES	-	-	9,700	7,000
TOTAL EXPENDITURES	\$715,392	\$829,454	\$862,199	\$910,487

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Recreation Program Manager	1.0	1.0	1.0	1.0	\$74,710
	Recreation Coordinator	1.0	1.0	1.0	1.0	58,010
	Sr. Recreation Assistant	1.0	1.0	1.0	1.0	42,119
	Recreation Assistant	1.0	1.0	1.0	1.0	58,027
	TOTAL FULL-TIME	4.0	4.0	4.0	4.0	\$232,866
PART-TIME	Recreation Assistant	7.0	7.0	7.0	7.0	209,587
	Recreation Assistant (Seasonal)	3.0	3.0	3.0	3.0	32,898
	TOTAL PART-TIME	10.0	10.0	10.0	10.0	\$242,485

RECREATION – BRODERICK

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$187,752	\$216,923	\$220,406	\$232,866
	Overtime	5,643	9,853	6,500	6,500
	Part Time Salaries	193,200	219,692	253,625	242,485
SALARY-RELATED EXPENSES	Social Security	27,921	31,935	36,761	36,862
	Group Insurance	78,340	89,517	94,741	106,940
	City Pension Contribution	20,278	19,586	25,436	25,157
	Workers' Compensation	8,421	9,840	11,105	10,793
SUPPLIES	Office Supplies	2,115	2,855	2,000	2,000
	Operating Supplies	12,744	11,143	10,500	10,500
	Operating Equipment	-	-	4,250	4,500
	Operating Supplies Gift Funds	-	1,254	500	500
	Gas and Oil	-	3,554	3,500	3,500
	Wearing Apparel	-	2,703	2,134	1,584
MAINTENANCE	Building Internal Service	3,182	107,263	77,773	60,000
	Recreation Equipment	1,054	2,439	6,000	3,500
	Machine & Equip Internal Svc	75,571	2,697	5,896	3,282
	Motor Vehicle Internal Service	2,793	11,488	7,519	9,328
GENERAL SERVICES	Data Processing Services	5,998	16,686	18,617	75,414
	Credit Card Fees	3,909	4,433	1,050	1,050
	Other Physical Exams	20,199	640	1,000	1,000
	Special Services and Fees	3,674	19,154	14,000	14,000
	Summer Program	-	6,617	10,000	10,000
	Memberships	11,984	555	725	885
	Travel and Training	9,351	902	3,570	3,320
	Mileage Reimbursement	-	-	300	300
	Telephone	2,346	4,326	4,464	4,456
	Water	3,929	1,428	1,368	1,571
	Electricity	-	21,313	19,943	22,378
	Capital Equipment Rental	13,236	10,657	8,816	8,816
	Capital Equipment	-	-	9,700	7,000
TOTAL EXPENDITURES		\$715,392	\$829,454	\$862,199	\$910,487

RECREATION – TEEN CENTER

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 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 Teen Center 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	•Create a variety of programming that meets the wants and needs of the cultural diversity of teens in Pinellas Park •Promote and market the Teen Center through improved programming, community events, and cost-effective activities •Increase community participation and memberships at the Teen Center
STRATEGIES	•Mentor, build relationships with, highlight, and support the talents of those participating in youth programs (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 teens •Enhance programs through customer surveys and focus on health, wellness, and cultural diversity

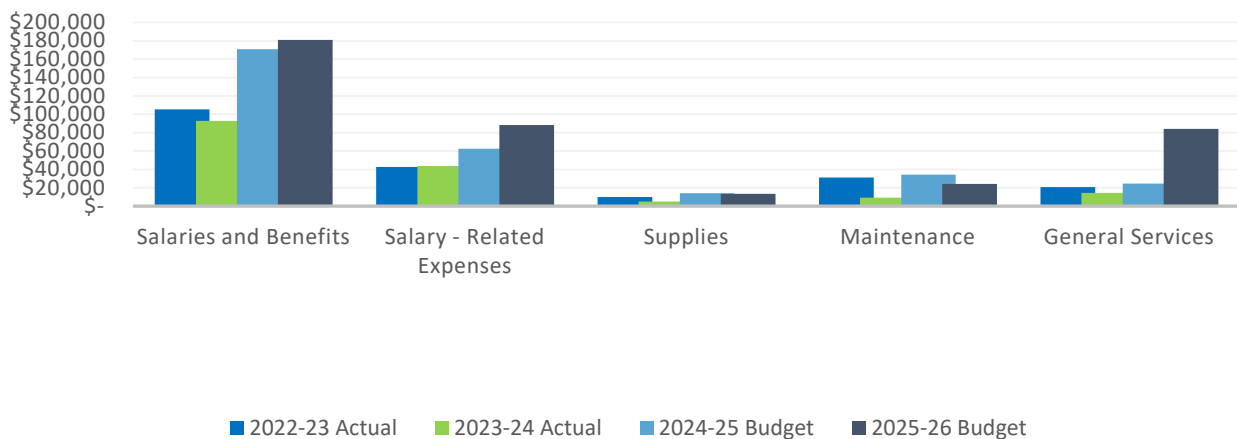
Recreation Amenities	
	E-Sports Gaming
	Homework/Study Room
	Commercial Kitchen
	Skate Park
	Indoor Recreation Space

RECREATION – TEEN CENTER

Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Annual number of activities offered for teens	5	7	10	15	15
Daily attendance at the Teen Center	10	24	31	25	40
Total number of hours earned by TeenWorkX volunteers	25	45	65	35	70
Number of programs offered involving a community partner	7	5	8	10	12

Leisure Services Teen Center Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	105,371	92,930	170,772	180,940
SALARY-RELATED EXPENSES	42,694	43,661	62,481	88,437
SUPPLIES	9,870	4,876	12,924	13,224
MAINTENANCE	31,027	9,131	34,127	24,100
GENERAL SERVICES	20,791	14,365	25,546	84,061
TOTAL EXPENDITURES	\$209,753	\$164,962	\$305,850	\$390,762

RECREATION – TEEN CENTER

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-2 Budge	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Recreation & Aquatics Supervisor	1.0	1.0	1.0	1.0	\$65,416
	Recreation Coordinator	-	1.0	-	1.0	53,429
	TOTAL FULL-TIME	1.0	2.0	1.0	2.0	\$118,845
PART-TIME	Recreation Assistant	2.0	2.0	2.0	2.0	60,695
	TOTAL PART-TIME	2.0	2.0	2.0	2.0	\$60,695

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$54,958	\$58,988	\$114,667	\$118,845
	Overtime	1,077	77	1,400	1,400
	Part Time Salaries	49,336	33,866	54,705	60,695
SALARY-RELATED EXPENSES	Social Security	7,464	6,422	13,064	13,842
	Group Insurance	27,026	29,808	32,460	57,904
	City Pension Contribution	5,908	5,383	13,011	12,638
	Workers' Compensation	2,295	2,048	3,946	4,053
SUPPLIES	Office Supplies	-	95	1,200	1,200
	Operating Supplies	5,973	2,501	6,200	6,500
	Operating Equipment	-	-	2,000	2,000
	Operating Supplies Gift Funds	2,608	1,359	2,500	2,500
	Wearing Apparel	1,289	920	1,024	1,024
MAINTENANCE	Building Internal Service	31,027	9,131	31,027	20,000
	Recreation Equipment	-	-	600	600
	Machine & Equip Internal Svc	-	-	2,500	2,500
	Motor Vehicle Internal Service	-	-	-	1,000
GENERAL SERVICES	Data Processing Services	3,953	3,277	3,695	64,499
	Credit Card Fees	1,493	1,138	350	350
	Other Physical Exams	-	-	1,000	1,000
	Special Services and Fees	5,778	2,743	6,000	6,000
	Summer Program	2,172	1,614	3,000	3,000
	Memberships	-	160	435	435
	Travel and Training	394	66	1,835	1,835
	Mileage Reimbursement	-	-	400	400
	Telephone	488	490	527	504
	Water	502	698	1,161	802
	Electricity	6,010	4,179	6,294	4,387
	Capital Equipment Rental	-	-	849	849
	TOTAL EXPENDITURES	\$209,753	\$164,962	\$305,850	\$390,762

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	•Adopt sustainable practices that demonstrate good stewardship of the land and water resources that respect the food and shelter needs of local wildlife as well •Provide opportunities for volunteerism and community building through shared experiences and working together to realize the common goals of the farm
STRATEGIES	•Dedicate an area to native plants, and a pollinator garden •Schedule a monthly "open house" focused on a seasonal theme •Schedule a minimum of 30 hours of adult volunteer and 60 hours of youth volunteer activities at the farm monthly •Schedule water-wise, soil-building, composting, permaculture, etc. focused workshops quarterly •Offer animal education programs featuring live demonstrations, hands-on activities, and informative presentations to engage the community on a quarterly basis

Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Annual number of volunteers hours donated	900	1,000	1,200	1,500	1,500
Annual number of children and teens reached through programmed field trips	150	1,150	1,400	1,200	1,600
Annual number of drop-in visitors plus attendance at community activities and events	1,600	3,000	3,550	3,250	3,850
Annual number of community activities and events	4	22	41	30	49
Annual number of community partners involved in activities and events	1	19	22	10	26

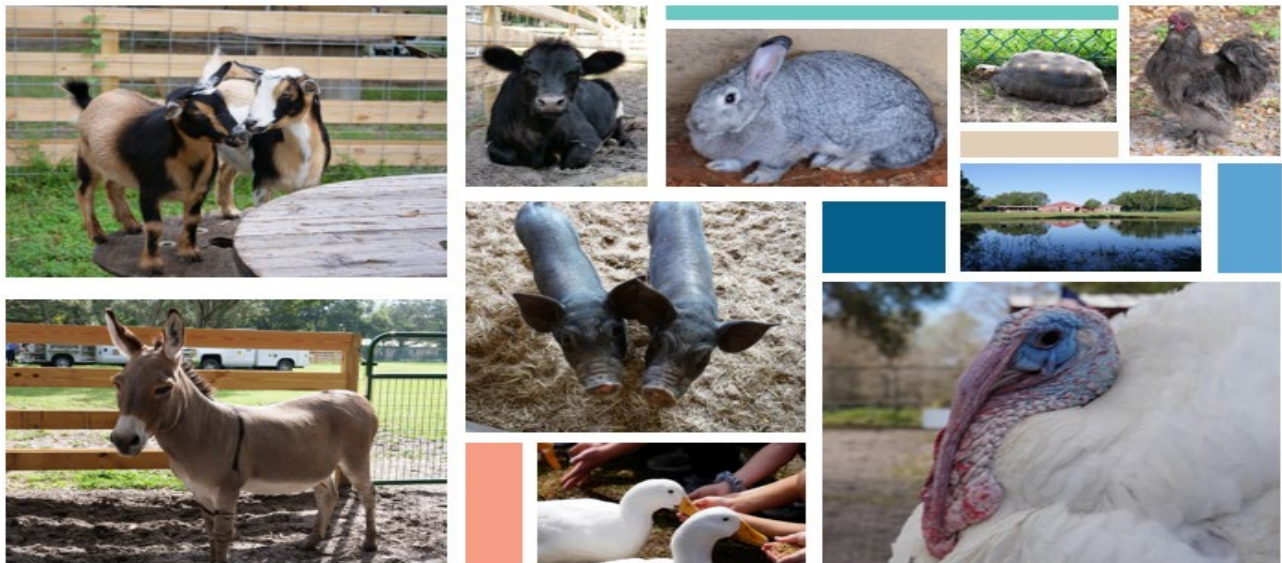
AGRITOURISM CENTER

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	157,091	209,900	224,298	250,711
SALARY-RELATED EXPENSES	68,408	90,197	108,161	116,825
SUPPLIES	32,975	73,136	54,600	50,500
MAINTENANCE	40,744	94,936	46,730	25,992
GENERAL SERVICES	15,133	38,192	51,376	59,564
CAPITAL EXPENSES	-	-	1,250	1,250
TOTAL EXPENDITURES	\$314,350	\$506,360	\$486,415	\$504,842

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Agritourism Manager	1.0	1.0	1.0	1.0	\$86,468
	Agritourism Assistant	1.0	2.0	2.0	2.0	89,984
	TOTAL FULL-TIME	2.0	3.0	3.0	3.0	\$176,452
PART-TIME	Farm Assistant (30-35hr)	1.0	1.0	1.0	1.0	34,906
	Farm Assistant (20-29hr)	1.0	1.0	1.0	1.0	28,922
	City Apprentice	-	-	-	1.0	10,431
	TOTAL PART TIME	2.0	2.0	2.0	3.0	\$74,259



AGRITOURISM CENTER

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$130,199	\$150,395	\$159,643	\$176,452
	Overtime	2,192	2,862	2,500	-
	Part Time Salaries	24,700	56,643	62,155	74,259
SALARY-RELATED EXPENSES	Social Security	10,983	14,388	17,159	19,179
	Group Insurance	41,309	57,497	67,643	73,485
	City Pension Contribution	12,693	13,826	18,176	18,545
	Workers' Compensation	3,422	4,486	5,183	5,616
SUPPLIES	Office Supplies	784	976	1,000	1,000
	Operating Supplies	30,613	37,316	39,500	39,500
	Operating Equipment	-	718	8,000	5,000
	Operating Supplies Gift Funds	-	31,445	1,000	1,000
	Gas and Oil	73	155	2,100	2,000
	Wearing Apparel	1,505	2,527	3,000	2,000
MAINTENANCE	Building Internal Service	39,098	91,735	42,000	20,000
	Machine & Equip Internal Svc	1,276	2,367	2,730	5,423
	Motor Vehicle Internal Service	369	833	2,000	569
GENERAL SERVICES	Data Processing Services	158	9,438	10,000	12,574
	Credit Card Fees	-	-	1,200	1,200
	Veterinary Services	1,368	8,843	10,000	10,000
	Other Physical Exams	-	595	1,000	1,000
	Special Services and Fees	529	2,135	2,500	7,500
	After School Program	-	-	3,500	3,500
	Memberships	160	260	1,000	770
	Travel and Training	1,351	1,769	1,500	2,000
	Mileage Reimbursement	-	-	400	400
	Wireless Services	990	706	1,001	727
	Water	6,252	9,704	10,838	10,674
	Electricity	4,325	4,743	6,294	4,969
	Capital Equipment Rental	-	-	2,143	4,250
	Capital Equipment	-	-	1,250	1,250
TOTAL EXPENDITURES		\$314,350	\$506,360	\$486,415	\$504,842

SPECIAL EVENTS

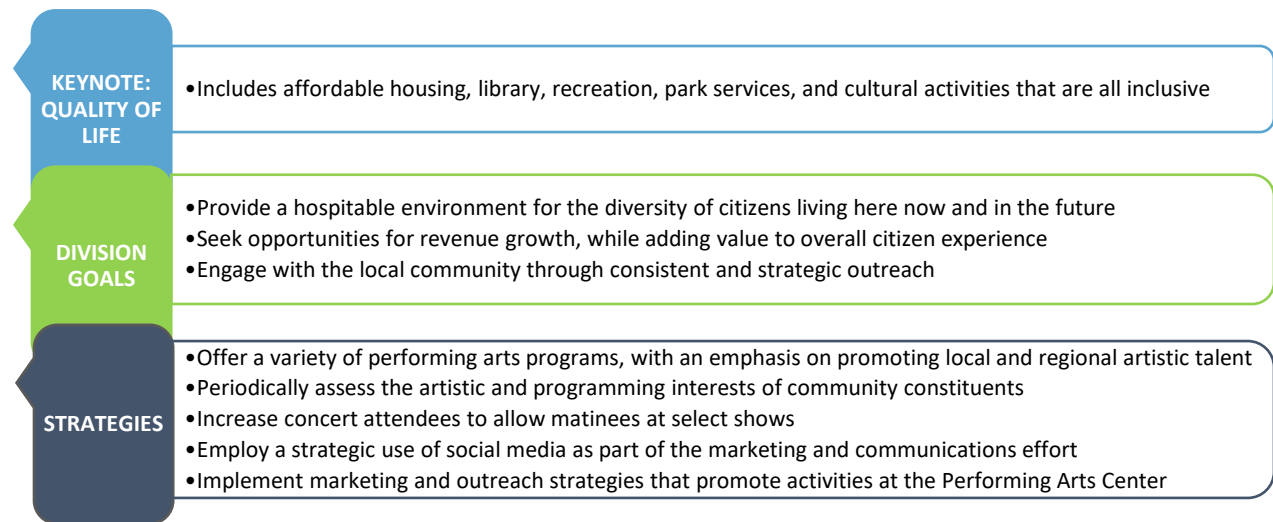
Mission

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

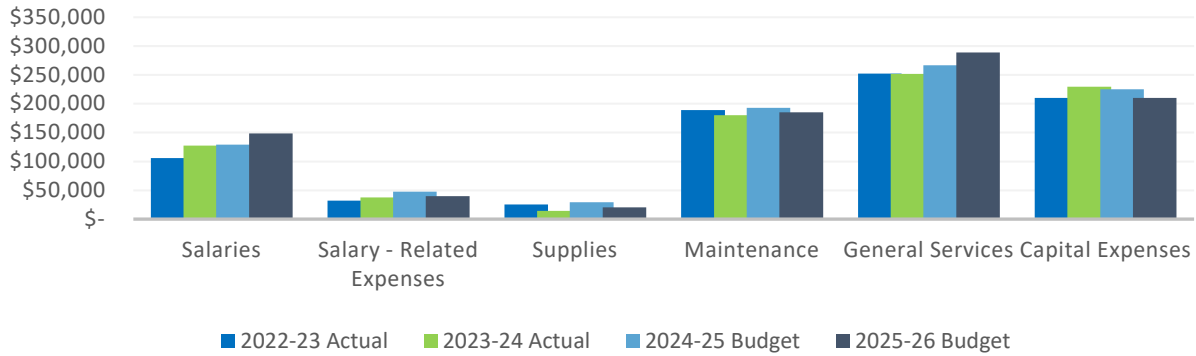


Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of events at Performing Arts Center and England Brothers Park	106	137	144	120	150
Number of community engagement/outreach initiatives conducted	35	73	71	70	75
Gross revenue from ticketed events at the Performance Arts Center and England Brothers Park	\$163,000	\$162,141	\$183,000	\$150,000	\$175,000
Gross revenues from rental of England Brothers Park and Performing Arts Center	\$83,000	\$99,042	\$125,760	\$85,000	\$115,000

SPECIAL EVENTS

Special Events Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	105,881	127,332	129,312	148,431
SALARY-RELATED EXPENSES	31,907	37,452	47,759	39,671
SUPPLIES	25,549	14,371	29,200	20,200
MAINTENANCE	188,845	180,107	193,162	185,000
GENERAL SERVICES	252,235	251,612	266,641	289,190
CAPITAL EXPENSES	210,110	229,728	225,000	210,000
TOTAL EXPENDITURES	\$814,527	\$840,603	\$891,074	\$892,492

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Events Manager	1.0	1.0	1.0	1.0	\$71,713
	Events Specialist	-	1.0	1.0	1.0	52,343
	Sr. Staff Assistant	1.0	-	-	-	-
	TOTAL FULL-TIME	2.0	2.0	2.0	2.0	\$124,056
PART-TIME	City Apprentice	-	1.0	1.0	1.0	\$16,975
	TOTAL PART-TIME	-	1.0	1.0	1.0	\$16,975

SPECIAL EVENTS

Expenditures

Expenditures Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$101,959	\$112,800	\$105,745	\$124,056
	Overtime	1,759	3,517	6,500	6,500
	Part Time Salaries	1,260	10,111	16,167	16,975
	Auto Allowance	903	905	900	900
SALARY-RELATED EXPENSES	Social Security	7,621	9,217	9,892	11,355
	Group Insurance	14,375	17,732	25,075	14,376
	City Pension Contribution	9,798	10,366	12,684	13,816
	Workers' Compensation	113	137	108	124
SUPPLIES	Office Supplies	1,302	1,109	1,200	1,200
	Operating Supplies	7,804	5,122	3,000	4,000
	Operating Equipment	9,052	5,405	25,000	15,000
	Operating Supplies Gift Funds	7,391	2,735	-	-
MAINTENANCE	Building Internal Service	188,162	180,107	188,162	180,000
	Machinery & Equipment	-	-	5,000	5,000
	Motor Vehicle Internal Service	683	-	-	-
GENERAL SERVICES	Data Processing Services	4,145	3,435	3,874	18,323
	Contract Services	188,591	169,696	171,000	186,000
	Credit Card Fees	1,131	2,778	-	-
	Memberships	1,495	4,777	5,584	5,584
	Travel and Training	900	2,379	2,900	1,900
	Mileage Reimbursement	-	-	1,200	1,200
	Telephone	2,017	2,346	2,547	2,416
	Wireless Services	484	289	507	298
	Water	805	1,260	1,743	1,386
	Electricity	34,241	30,962	39,037	32,510
	General Insurance	1,658	9,560	13,249	14,573
	Advertising	16,769	24,129	25,000	25,000
	Community Events	210,110	229,728	225,000	210,000
TOTAL EXPENDITURES		\$814,527	\$840,603	\$891,074	\$892,492

SPROWLS HORIZON SPORTS PARK

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SUPPLIES	-	-	-	-
GENERAL SERVICES	-	-	-	-
TOTAL EXPENSES	\$-	\$-	\$-	\$-

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SUPPLIES	Operating Equipment	-	-	-	-
GENERAL SERVICES	Water	-	-	-	-
	TOTAL EXPENSES	\$-	\$-	\$-	\$-



PUBLIC RELATIONS & MEDIA

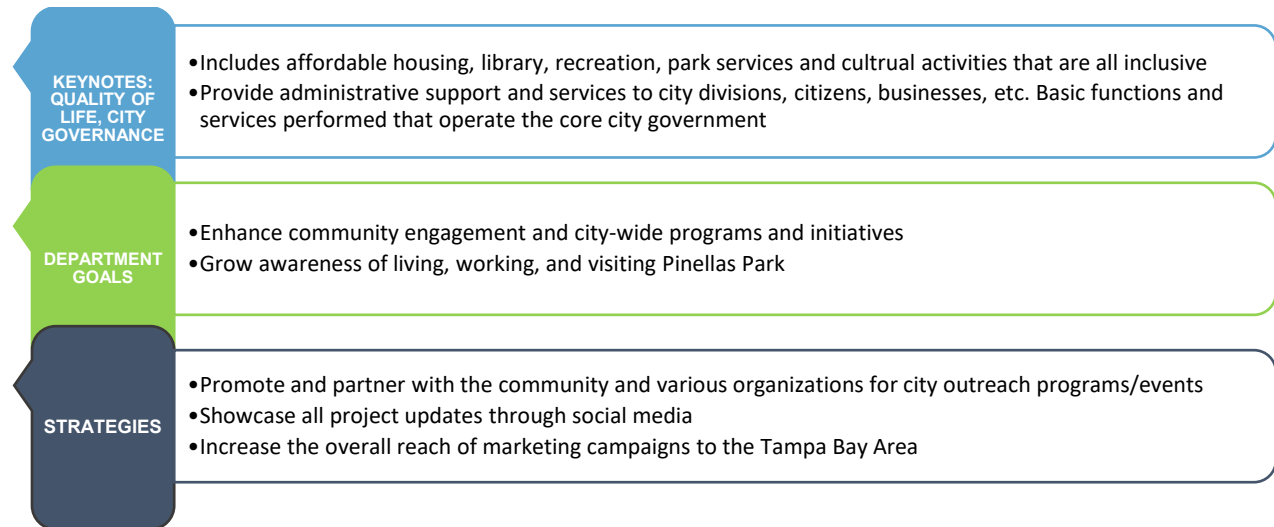
Mission

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

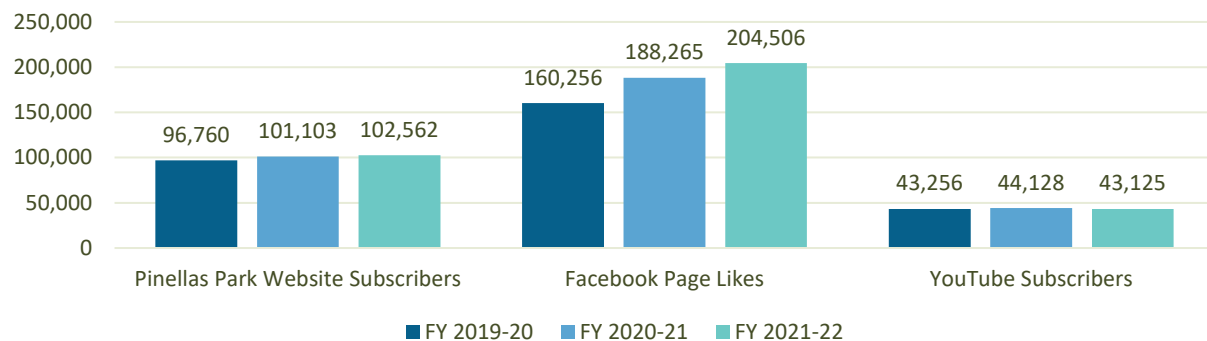
Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Total social media engagements/impressions	225,039	230,689	200,000	220,000	220,000
Number of visitors to Pinellas-Park.com annually	252,740	373,434	209,744	300,000	275,000
Number of pieces of legislation tracked	121	110	120	125	130

PUBLIC RELATIONS & MEDIA

Financial Summary

Division by Fund		2022-23 Actual	2023-24 Actu	2024-25 Budget	2025-26 Budgt	Incr/Decr
GENERAL FUND	Public Relations & Media	994,460	952,198	1,097,330	967,472	-11.8%
	TOTAL GENERAL FUND	\$994,460	\$952,198	\$1,097,330	\$967,472	-11.8%
	TOTAL DEPARTMENT	\$994,460	\$952,198	\$1,097,330	\$967,472	-11.8%

Pinellas Park Website and Social Media



Division Highlights

KEYNOTES:
CITY
GOVERNANCE

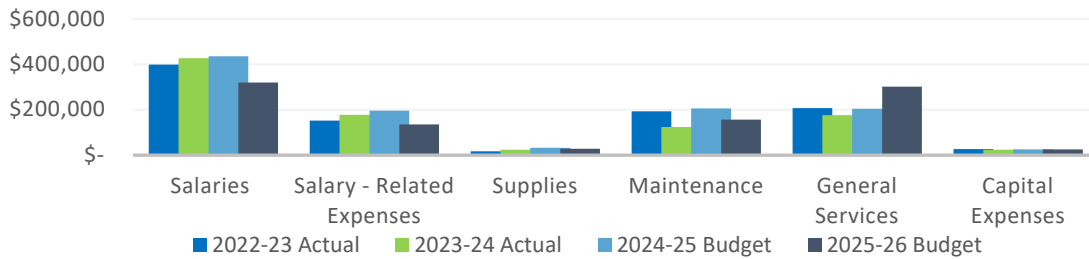
DIVISION
GOALS

STRATEGIES

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

Public Relations & Media Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	398,467	426,615	434,672	320,238
SALARY-RELATED EXPENSES	152,268	177,305	195,453	135,698
SUPPLIES	17,554	23,471	32,500	28,500
MAINTENANCE	192,552	124,646	205,171	157,078
GENERAL SERVICES	207,330	175,670	204,534	300,958
CAPITAL EXPENSES	26,289	24,491	25,000	25,000
TOTAL EXPENDITURES	\$994,460	\$952,198	\$1,097,330	\$967,472



Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Public Relations and Media Director	-	-	-	1.0	134,660
	Communications & Marketing Coordinator	1.0	1.0	1.0	1.0	66,179
	Communications & Marketing Specialist	2.0	2.0	2.0	2.0	106,999
	Communications & Marketing Admin.	1.0	1.0	-	-	-
	Graphics & Web Specialist	1.0	1.0	-	-	-
	Comm. Engagement Program Manager	1.0	1.0	-	-	-
	Senior Staff Assistant	1.0	-	-	-	-
TOTAL FULL-TIME		7.0	6.0	3.0	3.0	\$307,838

PUBLIC RELATIONS & MEDIA

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$385,813	\$412,464	\$422,272	\$307,838
	Overtime	10,246	11,706	10,000	10,000
	Auto Allowance	2,407	2,445	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	28,742	30,575	33,252	24,498
	Group Insurance	87,551	104,106	113,030	73,183
	City Pension Contribution	35,551	42,164	48,727	33,657
	City Deferred Compensation	-	-	-	4,040
	Workers' Compensation	424	460	444	320
SUPPLIES	Office Supplies	712	745	2,500	2,500
	Operating Supplies	2,771	3,218	5,000	5,000
	Operating Equipment	12,459	15,032	24,000	20,000
	Operating Supplies Gift Funds	-	2,246	-	-
	Gas and Oil	1,020	2,230	-	-
	Wearing Apparel	593	-	1,000	1,000
MAINTENANCE	Building Internal Service	184,699	119,755	184,699	140,000
	Office Equipment	7,491	1,652	13,710	13,710
	Machine & Equip Internal Svc	-	2,879	5,000	1,340
	Machinery & Equipment	-	-	1,075	1,075
	Motor Vehicle Internal Service	362	360	687	953
GENERAL SERVICES	Data Processing Services	25,468	21,038	23,473	101,518
	Contract Services	35,273	28,721	42,000	42,000
	Memberships	8,723	12,765	11,623	15,383
	Travel and Training	4,634	3,590	9,500	9,500
	Telephone	1,699	2,906	3,156	2,994
	Wireless Services	2,925	2,402	3,312	2,474
	Water	2,358	2,718	2,517	2,990
	Electricity	66,231	44,728	50,480	61,826
	Capital Equipment Rental	2,487	4,973	4,973	4,973
	Advertising	29,868	23,395	25,000	25,000
	Council Publications	27,666	28,433	28,500	32,300
CAPITAL EXPENSES	Capital Equipment	2,690	1,185	-	-
	Community Events	23,599	23,307	25,000	25,000
	TOTAL EXPENDITURES	\$994,460	\$952,198	\$1,097,330	\$967,472

CITY OF



PINELLAS PARK

● SIMPLY CENTERED ●

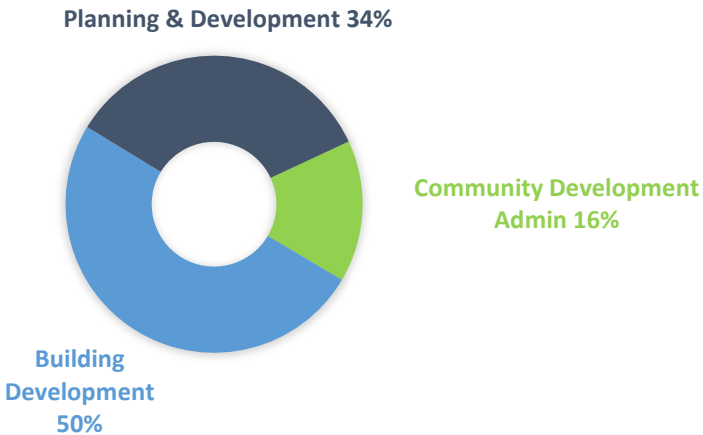
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COMMUNITY DEVELOPMENT

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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budge	Incr/Decr
GENERAL FUND	Community Development Admin	448,368	442,098	477,279	676,519	41.7%
	Building Development	1,728,572	1,716,528	1,859,434	2,197,694	18.2%
	Planning & Development	1,099,827	1,181,272	1,390,269	1,504,144	8.2%
	TOTAL GENERAL FUND	\$3,276,767	\$3,339,899	\$3,726,982	\$4,378,357	17.5%
COMMUNITY REDEVELOPMENT FUND	Community Redevelopment	4,453,046	7,074,371	8,059,363	7,787,055	-3.4%
	TOTAL COMMUNITY REDEVELOPMENT FUND	\$4,453,046	\$7,074,371	\$8,059,363	\$7,787,055	-3.4%
	TOTAL DEPARTMENT	\$7,729,813	\$10,414,269	\$11,786,345	\$12,165,412	3.2%

COMMUNITY DEVELOPMENT ADMINISTRATION

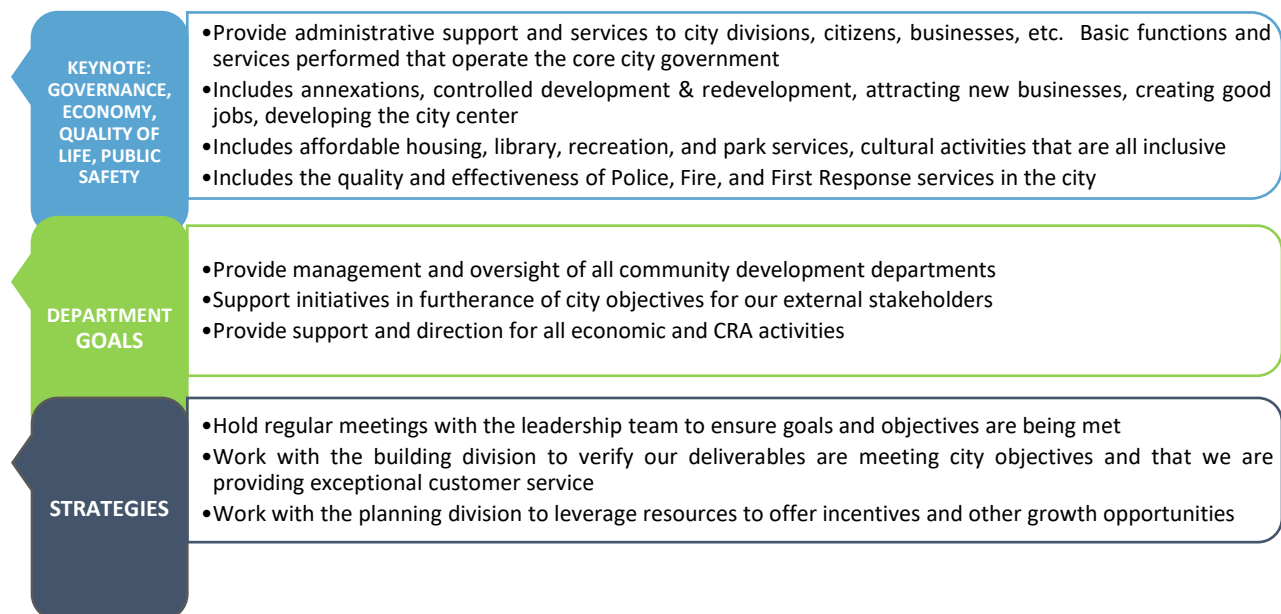
Mission

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.

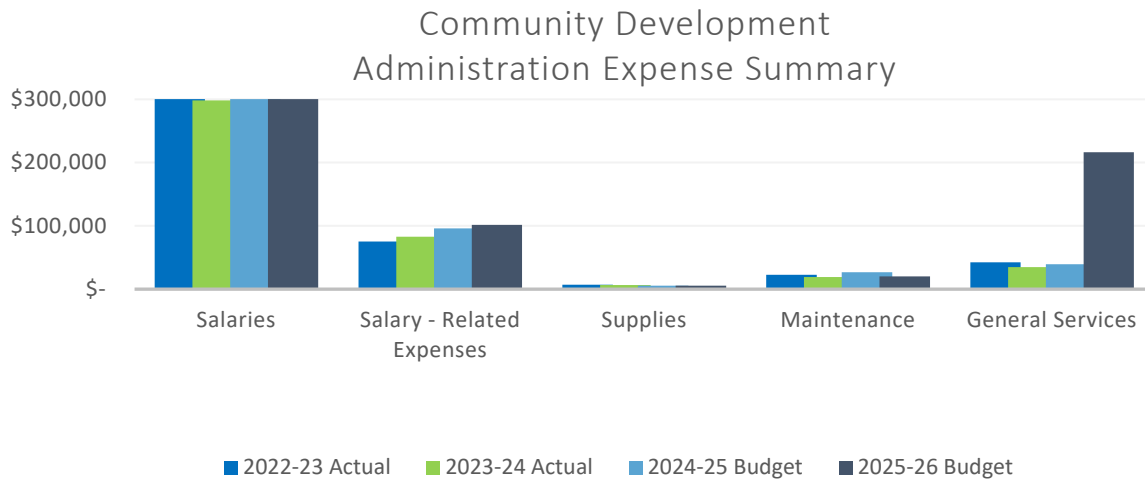
Department Highlights



Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of communication & coordination meetings with dept. management team	24	21	16	16	20
Number of Community Development Department meetings	2	3	4	4	4
New initiatives implemented to enhance or streamline departmental operations	7	4	4	3	5

COMMUNITY DEVELOPMENT ADMINISTRATION



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	300,938	298,446	309,353	324,531
SALARY-RELATED EXPENSES	75,549	83,149	96,271	109,894
SUPPLIES	7,093	6,651	5,500	5,500
MAINTENANCE	22,466	19,249	26,735	20,000
GENERAL SERVICES	42,322	34,604	39,420	216,594
TOTAL EXPENDITURES	\$448,368	\$442,098	\$477,279	\$676,519

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Community Development Administrator	1.0	1.0	1.0	1.0	\$143,217
	Asst. Community Development Administrator	1.0	1.0	1.0	1.0	130,197
	Senior Staff Assistant	1.0	1.0	1.0	1.0	45,317
	TOTAL FULL-TIME	3.0	3.0	3.0	3.0	\$318,731

COMMUNITY DEVELOPMENT ADMINISTRATION

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$296,123	\$293,525	\$303,553	\$318,731
	Overtime	-	94	1,000	1,000
	Auto Allowance	4,815	4,826	4,800	4,800
SALARY-RELATED EXPENSES	Social Security	22,507	22,393	23,665	24,827
	Group Insurance	29,975	33,666	37,612	42,432
	City Pension Contribution	22,754	26,768	34,678	34,108
	City Deferred Compensation	-	-	-	8,202
	Workers' Compensation	313	321	316	325
SUPPLIES	Office Supplies	1,939	448	2,000	2,000
	Operating Supplies	5,154	6,203	3,500	3,500
MAINTENANCE	Building Internal Service	22,466	19,249	26,735	20,000
GENERAL SERVICES	Data Processing Services	12,894	10,651	11,884	188,003
	Memberships	2,665	3,545	1,500	1,500
	Travel and Training	6,049	3,119	6,500	6,500
	Mileage Reimbursement	-	-	100	100
	Telephone	1,408	1,412	1,521	1,455
	Wireless Services	1,228	760	1,125	783
	Water	292	378	377	416
	Electricity	16,524	13,505	13,913	15,337
	Equipment Rental	1,262	1,232	2,500	2,500
	TOTAL EXPENDITURES	\$448,368	\$442,098	\$477,279	\$676,519

BUILDING DEVELOPMENT

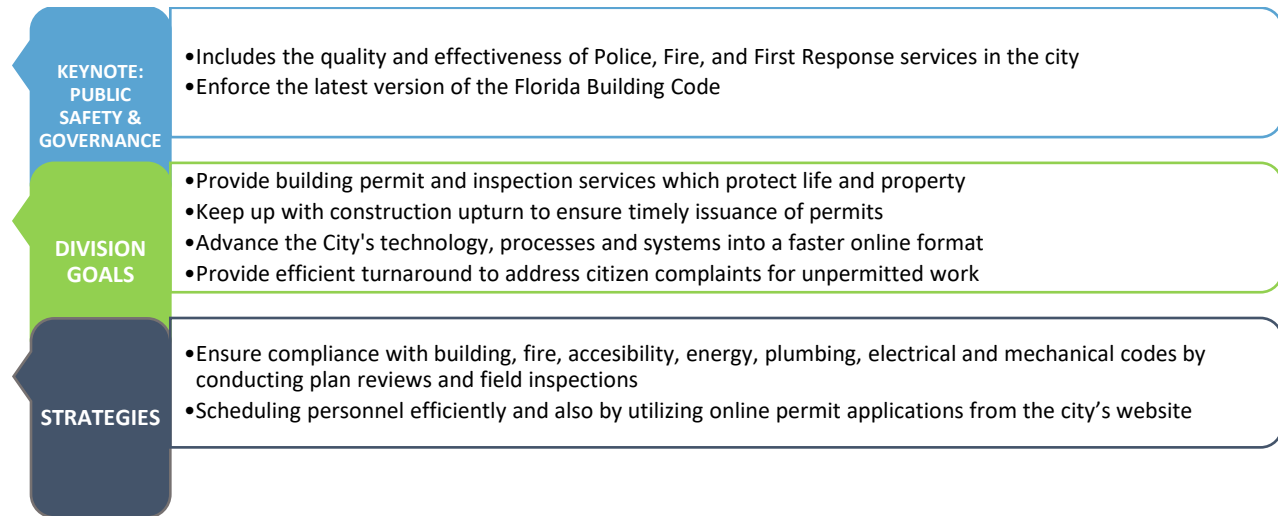
Mission

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.

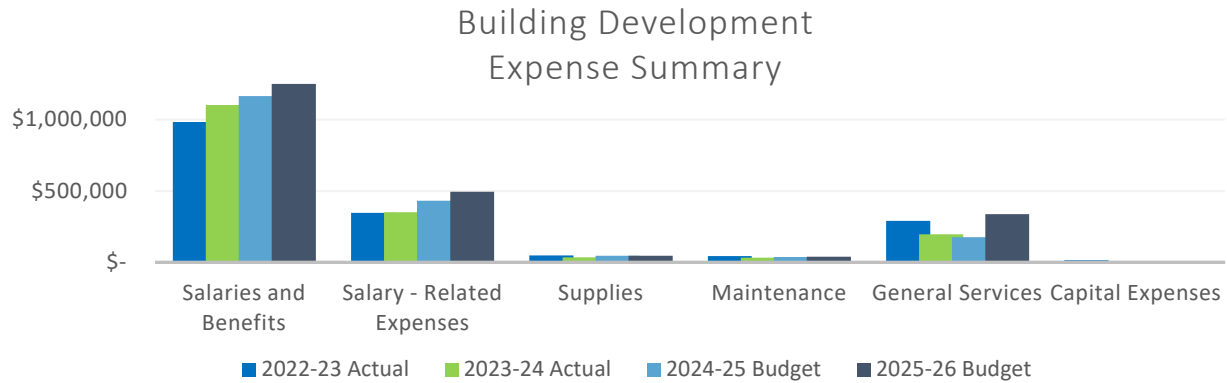
Division Highlights



Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Average residential permit review turnaround time	14 days	3 days	14 days	14 days	14 days
Average commercial permit review turnaround time	14 days	6 days	14 days	10 days	14 days
Average permit inspection response time	1 day	1 day	1 day	1 day	1 day

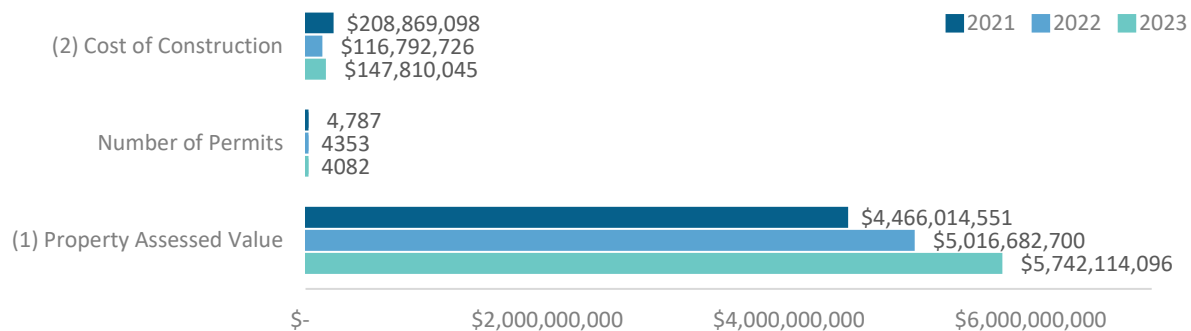
BUILDING DEVELOPMENT



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	982,563	1,102,518	1,165,011	1,276,701
SALARY-RELATED EXPENSES	346,732	350,549	431,382	494,924
SUPPLIES	47,604	33,799	45,066	45,066
MAINTENANCE	44,905	33,041	37,390	38,996
GENERAL SERVICES	291,196	196,621	175,585	337,007
CAPITAL EXPENSES	15,572	-	5,000	5,000
TOTAL EXPENDITURES	\$1,728,572	\$1,716,528	\$1,859,434	\$2,197,694

At A Glance Property Value And Construction



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

BUILDING DEVELOPMENT

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Building Development Director	1.0	1.0	1.0	1.0	\$123,727
	Building Development Services Supervisor	1.0	1.0	2.0	2.0	163,994
	Building Development Inspection Supervisor	1.0	1.0	1.0	1.0	109,510
	Building Development Inspector	4.0	4.0	4.0	4.0	276,360
	Building Development Sr. Plans Examiner	1.0	-	-	-	-
	Building Dev. Plans Examiner/Inspector	3.0	4.0	4.0	4.0	249,058
	Permit Coordinator	2.0	2.0	2.0	2.0	102,830
	Building Development Technician	3.0	3.0	3.0	3.0	141,399
	Staff Assistant	1.0	1.0	1.0	1.0	46,882
	Administrative Clerk	1.0	1.0	1.0	1.0	53,041
	TOTAL FULL-TIME	18.0	18.0	19.0	19.0	\$1,266,801



BUILDING DEVELOPMENT

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$974,541	\$1,093,697	\$1,155,111	\$1,266,801
	Overtime	5,615	6,408	7,500	7,500
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	71,326	80,289	89,123	97,668
	Group Insurance	176,180	185,645	219,776	266,332
	City Pension Contribution	90,789	74,925	109,868	113,514
	Workers' Compensation	8,437	9,690	12,615	17,410
SUPPLIES	Office Supplies	3,413	3,514	6,000	6,000
	Operating Supplies	19,230	8,835	13,500	13,500
	Gas and Oil	18,634	17,199	20,000	20,000
	Wearing Apparel	6,328	4,251	5,566	5,566
MAINTENANCE	Building Internal Service	25,862	20,869	20,798	20,000
	Office Equipment	-	-	250	250
	Motor Vehicle Internal Service	19,043	12,172	16,342	18,746
GENERAL SERVICES	Data Processing Services	86,088	71,115	79,345	238,343
	Contract Services	31,031	16,644	20,000	20,000
	Credit Card Fees	88,752	36,070	10,500	10,500
	Memberships	1,621	1,710	3,655	3,655
	Travel and Training	5,502	10,899	6,757	6,757
	Bldg. Dept Educ & Code Hearings	1,846	1,289	2,500	2,500
	Telephone	11,697	11,730	12,632	12,082
	Wireless Services	3,908	4,479	4,202	4,613
	Technology & Enhancement	13,940	4,873	-	-
	Water	346	378	377	416
	Electricity	16,790	13,505	13,913	15,337
	Equipment Rental	1,262	1,232	-	-
	Capital Equipment Rental	28,413	22,696	21,704	22,804
CAPITAL EXPENSES	Capital Equipment	3,172	-	-	-
	Demolition	12,400	-	5,000	5,000
TOTAL EXPENDITURES		\$1,728,572	\$1,716,528	\$1,859,434	\$2,197,694

PLANNING & DEVELOPMENT SERVICES

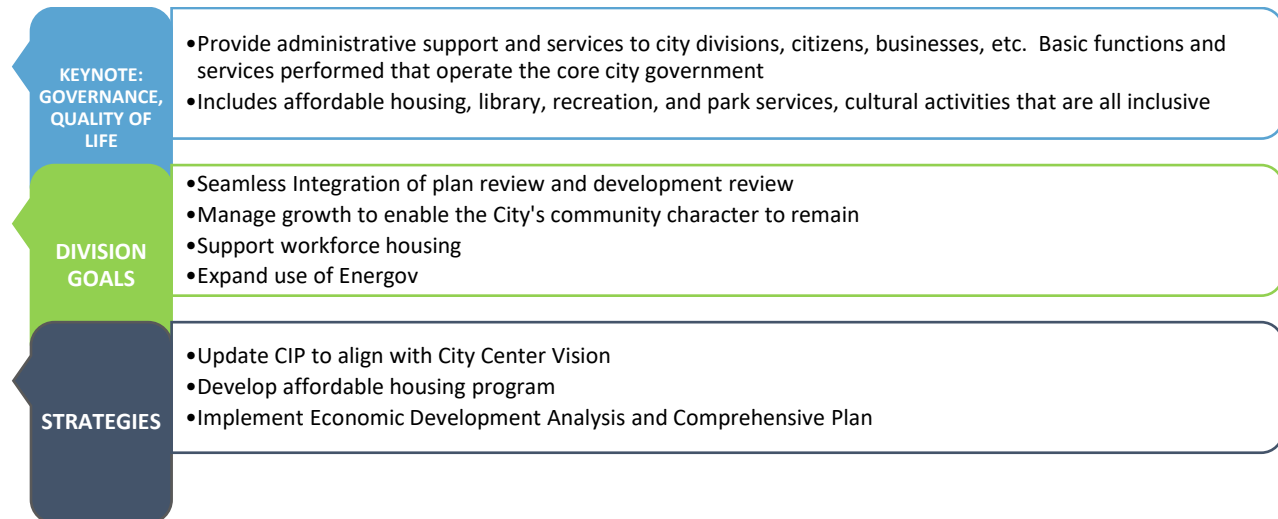
Mission

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

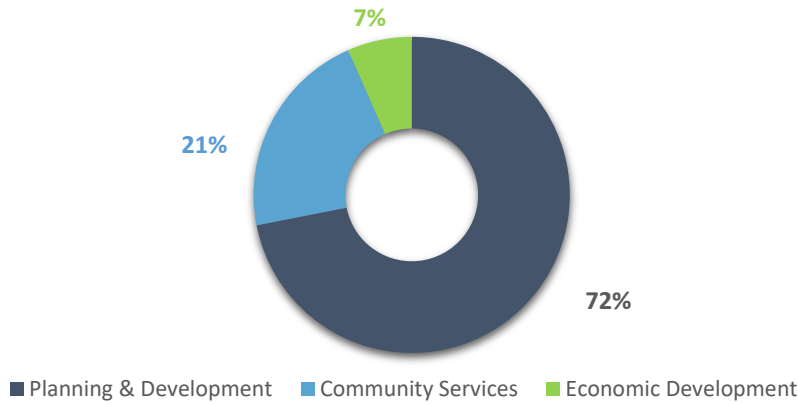


Performance Metrics

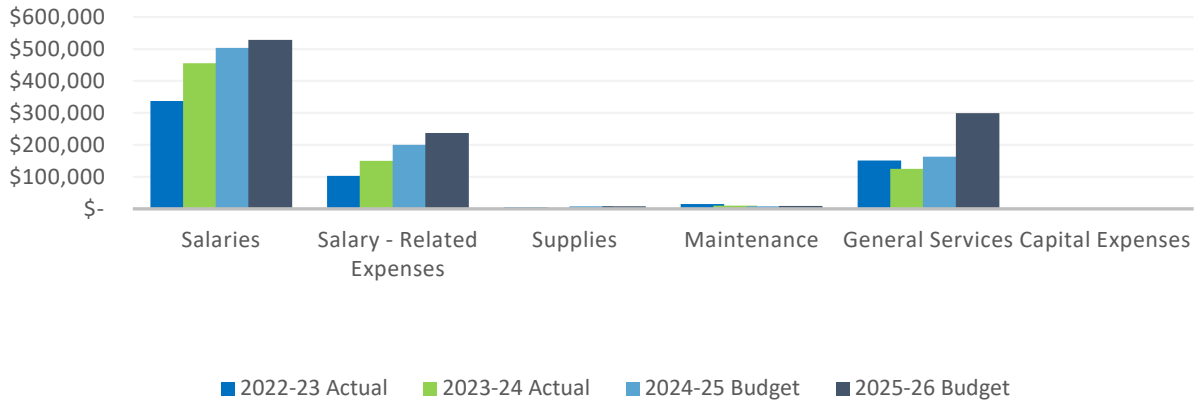
Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of necessary Land Development Code amendments completed	8	10	8	6	8
Number of Comprehensive Plan goals met	38	62	40	30	40
Community Rating System (CRS) Elevation Certificate Score	100%	100%	100%	100%	100%

PLANNING & DEVELOPMENT SERVICES

Financial Summary At a Glance



Total Planning & Development Services
Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	336,919	455,857	503,938	528,212
SALARY-RELATED EXPENSES	103,410	150,082	200,407	237,007
SUPPLIES	4,896	2,864	8,500	8,500
MAINTENANCE	15,202	10,000	8,092	9,000
GENERAL SERVICES	150,826	125,183	163,292	298,892
CAPITAL EXPENSES	-	478	-	-
TOTAL EXPENDITURES	\$611,252	\$744,463	\$884,229	\$1,081,611

PLANNING & DEVELOPMENT SERVICES

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Planning & Development Svcs. Director	.25	.25	.25	.25	\$30,999
	Development Review Manager	-	1.0	1.0	1.0	89,278
	Long Range Planning Manager	.50	.50	.50	.50	41,047
	Sr. Planner	1.75	1.75	1.75	1.75	139,603
	Associate Planner	2.0	2.0	2.0	2.0	122,783
	Planning Specialist	.75	1.5	1.25	1.25	78,541
	Economic Development Coordinator	.33	.33	.33	.33	21,061
	Planning Review Manager	1.0	-	-	-	-
	Planning & Development Svcs Tech	.75	-	-	-	-
	TOTAL FULL-TIME	7.33	7.33	7.08	7.08	\$523,312



PLANNING & DEVELOPMENT SERVICES

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$333,029	\$453,046	\$499,038	\$523,312
	Overtime	1,482	398	2,500	2,500
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	24,791	33,761	38,551	40,408
	Group Insurance	42,115	73,198	104,850	140,556
	City Pension Contribution	33,348	42,631	56,491	55,515
	Workers' Compensation	359	491	515	528
	Unemployment Compensation	2,797	-	-	-
SUPPLIES	Office Supplies	1,517	1,681	5,000	5,000
	Operating Supplies	3,113	916	3,000	3,000
	Gas and Oil	265	267	500	500
MAINTENANCE	Building Internal Service	14,764	8,612	8,092	8,000
	Motor Vehicle Internal Service	437	1,388	-	1,000
GENERAL SERVICES	Traffic Consultation	-	-	-	30,000
	Consultation Services	46,345	38,400	45,000	75,000
	Data Processing Services	57,749	47,705	53,226	140,966
	Contract Services	8,674	-	15,000	8,000
	Special Services and Fees	2,205	1,890	3,365	3,365
	Memberships	4,469	5,831	5,500	5,500
	Travel and Training	7,795	9,057	15,000	15,000
	Mileage Reimbursement	17	17	1,000	1,000
	Telephone	2,139	2,147	2,311	2,211
	Wireless Services	2,503	1,652	2,126	1,701
	Water	122	101	105	111
	Electricity	4,406	3,601	3,711	4,090
	Equipment Rental	1,262	1,232	1,000	1,000
	Capital Equipment Rental	3,448	3,448	3,448	3,448
	Advertising	9,692	10,100	12,500	7,500
CAPITAL EXPENSES	Purchase Card Transactions	-	478	-	-
TOTAL EXPENDITURES		\$611,252	\$744,463	\$884,229	\$1,081,611

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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Amount of funding awarded in dollars	\$14,860,789	\$1,290,201	\$2,000,000	\$3,000,000	\$2,000,000
Percentage of grant reports submitted on time	100%	100%	100%	100%	100%
Percentage of citywide home improvement grant funds distributed	97%	60%	100%	100%	100%
Percentage of CRA home improvement grant funds distributed	49%	46%	50%	100%	100%
Percentage of CRA façade improvement grant funds distributed	99%	48%	100%	100%	100%

Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	211,075	222,614	232,913	194,013
SALARY-RELATED EXPENSES	72,414	73,648	84,855	74,309
SUPPLIES	1,792	2,329	5,500	5,500
MAINTENANCE	7,173	3,303	6,319	4,000
GENERAL SERVICES	34,776	29,957	57,279	45,466
CAPITAL EXPENSES	1,588	-	-	-
TOTAL EXPENSES	\$328,817	\$331,851	\$386,866	\$323,288

COMMUNITY SERVICES

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Planning & Development Svcs. Director	.25	.25	.25	.25	\$30,999
	Community Services Manager	1.0	1.0	.5	.5	38,820
	Community Services Specialist	1.0	1.0	1.0	1.0	52,022
	Grants Coordinator	1.0	1.0	1.0	1.0	70,422
	TOTAL FULL-TIME	3.25	3.25	2.75	2.75	\$192,263



COMMUNITY SERVICES

Expenditures

Expenditure Category		2022- Actu	2023-24 Actual	2024- Budgt	2025-26 Budget
SALARIES	Full Time Salaries	\$210,665	\$222,531	\$231,163	\$192,263
	Overtime	409	83	1,750	1,750
SALARY-RELATED EXPENSES	Social Security	15,241	16,140	17,818	14,842
	Group Insurance	35,276	36,425	40,689	38,882
	City Pension Contribution	21,672	20,843	26,110	20,391
	Workers' Compensation	225	240	238	194
SUPPLIES	Office Supplies	885	1,794	3,000	3,000
	Operating Supplies	907	535	2,500	2,500
MAINTENANCE	Building Internal Service	7,173	3,303	6,319	4,000
GENERAL SERVICES	Consultation Services	-	-	15,000	15,000
	Data Processing Services	18,250	15,076	16,821	12,945
	Memberships	1,675	1,398	1,500	1,500
	Travel and Training	4,447	5,981	10,000	5,000
	Mileage Reimbursement	-	-	1,750	1,750
	Telephone	2,139	2,147	2,311	2,211
	Wireless Services	484	422	507	435
	Water	69	63	72	69
	Electricity	2,754	2,251	2,318	2,556
	Equipment Rental	1,262	1,232	1,000	1,000
	Advertising	3,695	1,387	6,000	3,000
CAPITAL EXPENSES	Capital Equipment	1,588	-	-	-
TOTAL EXPENDITURES		\$328,817	\$331,851	\$386,866	\$323,288

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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of business attraction, retention or expansion related activities completed	57	68	50	45	45
Number of new Economic Development programs, services, or activities created	2	1	2	1	1
Number of companies in the City that export	36	36	36	37	37
Total dollar amount of building permits	\$1,897,639	\$1,872,089	\$1,900,000	\$2,000,000	\$1,900,000
Number of new BTR applications	237	245	220	200	220

Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	77,839	51,096	52,086	53,698
SALARY-RELATED EXPENSES	36,984	14,856	17,285	18,007
SUPPLIES	7,290	3,388	5,500	5,500
MAINTENANCE	5,973	3,365	6,272	3,500
GENERAL SERVICES	31,673	32,253	38,031	18,540
TOTAL EXPENSES	\$159,759	\$104,959	\$119,174	\$99,245

ECONOMIC DEVELOPMENT

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Planning & Dev. Srv. Dir.	.25	.25	.25	.25	\$30,999
	Economic Dev. Coordinator	.34	.34	.34	.34	21,699
	TOTAL FULL-TIME	0.59	0.59	0.59	0.59	\$52,698

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$77,737	\$51,096	\$51,086	\$52,698
	Overtime	102	-	1,000	1,000
SALARY-RELATED EXPENSES	Social Security	5,720	3,794	3,985	4,108
	Group Insurance	11,802	6,463	7,408	8,201
	City Pension Contribution	19,379	4,544	5,839	5,644
	Workers' Compensation	83	55	53	54
SUPPLIES	Office Supplies	33	1,916	3,000	3,000
	Operating Supplies	7,257	1,472	2,500	2,500
MAINTENANCE	Building Internal Service	5,973	3,365	6,272	3,500
GENERAL SERVICES	Consultation Services	3,316	5,346	-	-
	Data Processing Services	18,250	15,076	16,821	154
	Memberships	123	359	5,000	5,000
	Travel and Training	4,496	4,735	7,500	5,500
	Mileage Reimbursement	-	-	1,500	1,500
	Telephone	1,219	1,224	1,317	1,261
	Water	69	63	75	69
	Electricity	2,754	2,251	2,318	2,556
	Equipment Rental	1,262	1,232	1,000	1,000
	Advertising	182	1,966	2,500	1,500
TOTAL EXPENDITURES		\$159,759	\$104,959	\$119,174	\$99,245

COMMUNITY REDEVELOPMENT AREA

Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	218,422	254,360	241,289	297,944
SALARY-RELATED EXPENSES	31,463	39,823	52,875	86,534
SUPPLIES	3,123	1,438	15,500	15,500
MAINTENANCE	30,465	15,893	30,465	12,000
GENERAL SERVICES	4,169,573	6,762,857	7,719,234	7,521,214
TOTAL EXPENDITURES	\$4,453,046	\$7,074,371	\$8,059,363	\$7,933,192

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Planning & Dev. Services Director	.25	.25	.25	.25	\$31,000
	Long Range Planning Manager	.50	.50	.50	.50	44,639
	Sr. Planner	.25	.25	.25	.25	18,486
	Economic Development Coordinator	.33	.33	.33	.33	21,061
	Planning Specialist	.25	.50	.75	.75	42,438
	Community Services Manager	-	-	.50	.50	38,820
	Planning & Dev. Services Tech	.25	-	-	-	-
	TOTAL FULL-TIME	1.83	1.83	2.58	2.58	\$196,444

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		2022- Actu	2023-24 Actual	2024- Budgt	2025-26 Budget
SALARIES	Full Time Salaries	\$90,725	\$124,071	\$139,789	\$196,444
	Overtime	-	129	1,500	1,500
	City Attorney	127,698	130,160	100,000	100,000
SALARY-RELATED EXPENSES	Social Security	6,644	9,148	10,809	15,143
	Group Insurance	13,013	18,924	26,084	50,389
	City Pension Contribution	11,709	11,617	15,838	20,804
	Workers' Compensation	97	134	144	198
SUPPLIES	Office Supplies	-	-	500	500
	Operating Supplies	3,045	438	5,000	5,000
	Programming	78	1,000	10,000	10,000
MAINTENANCE	Building Internal Service	30,465	15,893	30,465	12,000
GENERAL SERVICES	Professional Appraisal Service	5,750	-	10,000	10,000
	Consultation Services	-	1,650	14,000	14,000
	Audit Services	15,500	16,357	16,000	17,600
	Data Processing Services	-	3,466	3,908	615
	Miscellaneous Property Taxes	15,671	-	22,000	22,000
	Memberships	1,245	-	2,500	2,500
	Travel and Training	6,286	3,096	6,500	6,500
	Mileage Reimbursement	-	-	400	400
	Telephone	666	666	720	686
	Water	2,698	726	905	824
	Electricity	10,001	1,564	10,000	2,568
	General Insurance	25,957	63,685	60,000	66,000
	Equipment Rental	1,262	1,232	1,000	1,000
	Advertising	2,487	175	10,000	10,000
	Transfer to CIA Fund	3,744,599	6,221,609	7,059,516	7,069,487
	Transfer to CRA Operations	337,451	448,632	501,785	150,897
	Contingency	-	-	471,876	146,317
	TOTAL EXPENDITURES	\$4,453,046	\$7,074,371	\$8,531,239	\$7,933,192

CITY OF



PINELLAS PARK

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PUBLIC WORKS

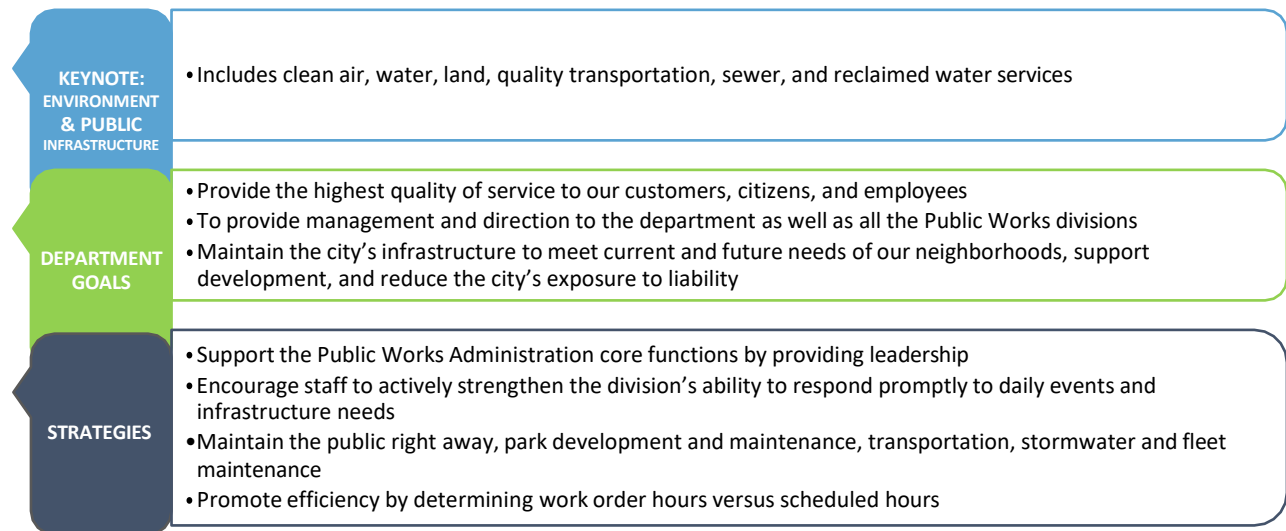
Department Mission

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

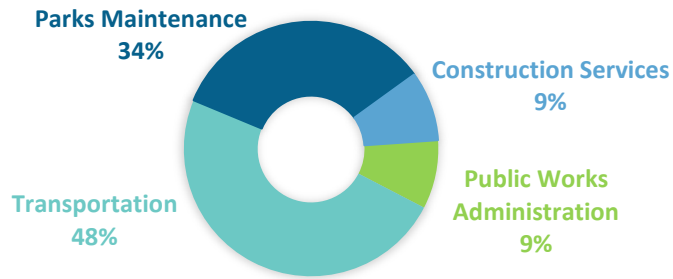


Performance Metrics

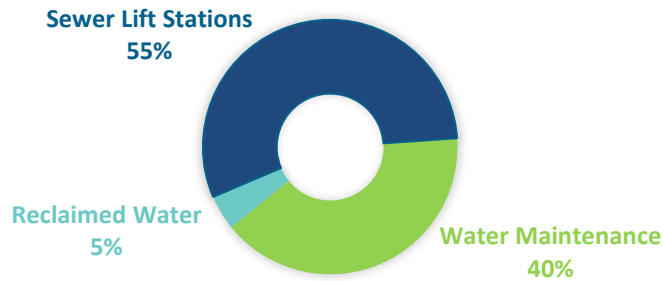
Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Disaster response time	40 minutes	35 Minutes	30 Minutes	30 Minutes	30 Minutes
Request for assistance for neighboring city's	12 annually	5 annually	5 annually	5 annually	5 annually
Number of disaster preparedness training classes are held annually	5	5	6	6	6

PUBLIC WORKS

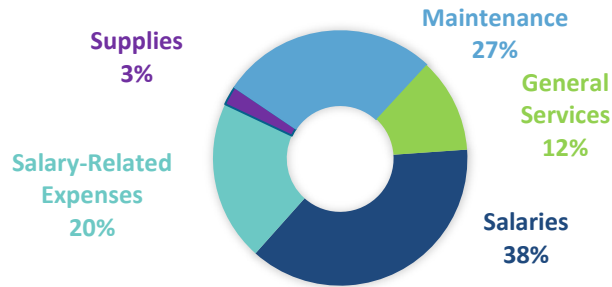
Financial Summary At A Glance
General Fund



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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Incr/Decr
GENERAL FUND	Public Works Administration	459,113	451,482	468,152	631,204	34.8%
	Transportation	3,175,752	3,517,072	3,507,978	3,516,845	0.3%
	Parks Maintenance	1,810,246	2,089,709	2,290,829	2,441,698	6.6%
	Construction Services	645,104	493,311	640,276	640,285	0.0%
	TOTAL GENERAL FUND	\$6,090,215	\$6,551,574	\$6,907,235	\$7,230,032	4.7%
WATER & SEWER REVENUE FUND	Water Maintenance	10,137,535	10,832,337	11,028,756	11,661,003	5.7%
	Reclaimed Water	1,088,958	1,127,595	1,125,457	1,283,770	14.1%
	Sewer Lift Stations	15,163,616	15,796,296	15,386,972	16,015,338	4.1%
	TOTAL WATER & SEWER REVENUE FUND	\$26,390,109	\$27,756,229	\$27,541,185	\$28,960,111	5.2%
STORMWATER FUND	Stormwater	2,473,202	2,557,073	2,419,459	2,584,516	6.8%
	TOTAL STORMWATER FUND	\$2,473,202	\$2,557,073	\$2,419,459	\$2,584,516	6.8%
CAPITAL EQUIP REPLACEMENT FUND	Facilities & Project Mgmt.	1,543,160	1,639,604	1,849,380	1,994,611	7.9%
	Fleet Maintenance	1,213,054	1,397,826	1,452,376	1,440,322	-0.8%
	TOTAL CAPITAL EQUIP REPLACEMENT FUND	\$2,756,213	\$3,037,430	\$3,301,756	\$3,434,933	4.0%
	TOTAL DEPARTMENT	\$37,709,740	\$39,902,306	\$40,169,635	\$42,209,592	5.1%



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

KEYNOTE:
ENVIRONMENT
& PUBLIC
INFRASTRUCTURE

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

DIVISION
GOALS

- Provide oversights and direction to the departments
- Provide resources to our community neighborhoods that require improvements

STRATEGIES

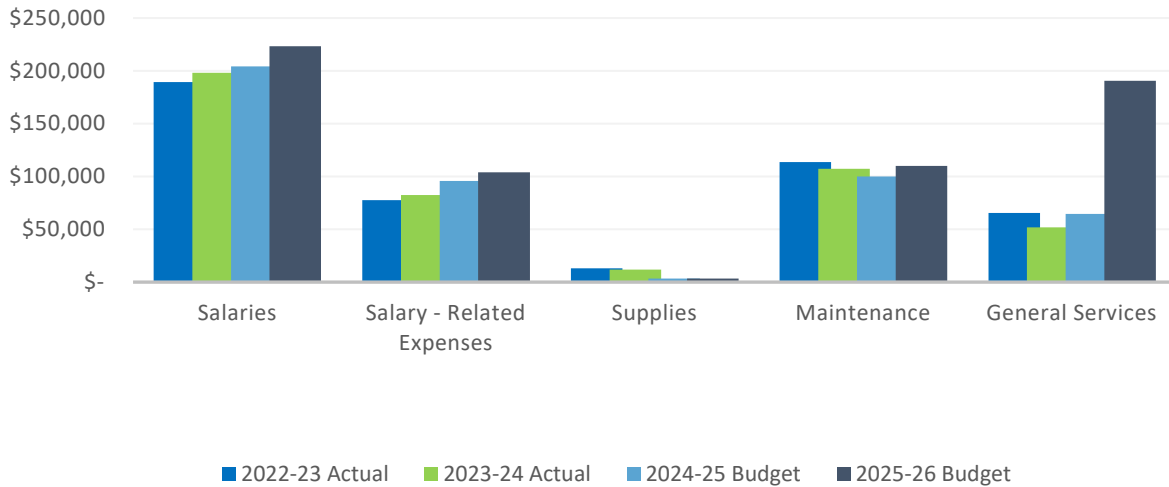
- Review biweekly departmental plans and verify that work orders come to a completion, preferably ahead of schedule
- Track service demands and response times in an effort to be more efficient

Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of fence reviews	326	1,596	1,500	1,500	1,500
Number of site plans reviewed	107	544	400	400	400
Number of driveway reviews	309	368	300	300	300

PUBLIC WORKS ADMINISTRATION

Public Works Administration Administration Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	189,409	198,127	204,315	223,298
SALARY-RELATED EXPENSES	77,513	82,458	95,843	104,086
SUPPLIES	13,121	11,829	3,350	3,350
MAINTENANCE	113,715	107,324	100,000	110,000
GENERAL SERVICES	65,356	51,743	64,644	190,470
TOTAL EXPENDITURES	\$459,113	\$451,482	\$468,152	\$631,204

Schedule of Budgeted Positions

Position	2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Public Works Administrator	1.0	1.0	1.0	\$151,774
	Senior Staff Assistant	1.0	1.0	1.0	68,686
	TOTAL FULL-TIME	2.0	2.0	2.0	\$220,460

PUBLIC WORKS ADMINISTRATION

Expenditures

Expenditures Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$186,314	\$195,371	\$201,477	\$220,460
	Overtime	687	344	438	438
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	13,375	13,900	15,630	17,082
	Group Insurance	46,067	50,363	54,907	58,759
	City Pension Contribution	17,869	17,982	22,904	23,469
	City Deferred Compensation	-	-	-	4,553
	Workers Compensation	202	213	2,402	223
SUPPLIES	Office Supplies	334	899	2,000	2,000
	Operating Supplies	1,686	1,729	1,350	1,350
	Operating Supplies Gift Funds	11,101	9,202	-	-
	Building Internal Service	113,715	107,324	100,000	110,000
MAINTENANCE	Data Processing Services	16,346	13,503	15,066	143,958
GENERAL SERVICES	Memberships	510	950	950	950
	Travel and Training	574	831	5,200	5,200
	Telephone	975	979	1,053	1,009
	Wireless Services	435	333	457	343
	Water	3,814	3,791	3,860	4,170
	Electricity	42,313	30,868	37,058	33,840
	Equipment Rental	389	489	1,000	1,000
TOTAL EXPENDITURES		\$459,113	\$451,482	\$468,152	\$631,204



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.

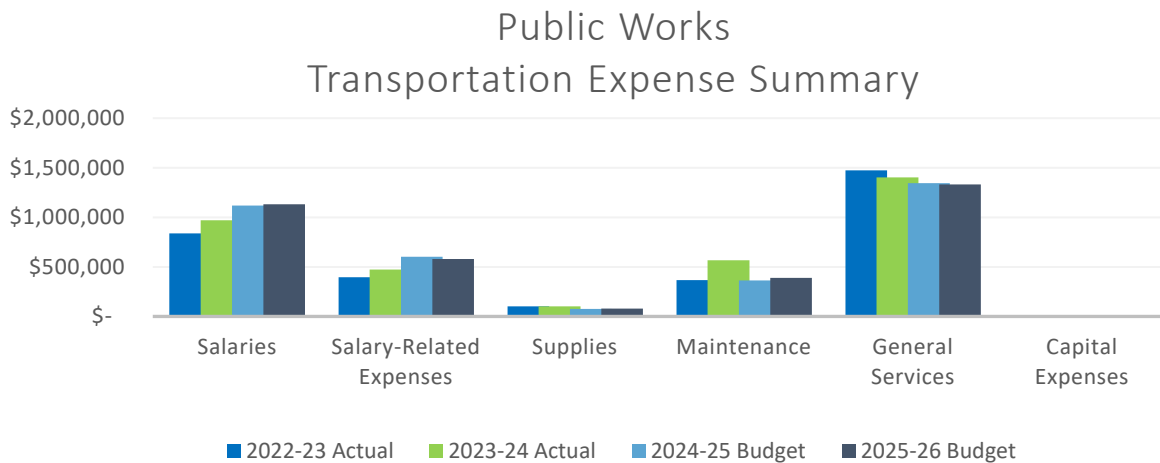
Department Highlights

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	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Number of potholes repaired requests initiated by citizens (See Click Fix)	19	34	50	50	50
Total miles of streets resurfaced	5.3	4.8	8.0	8.0	8.0
Total of regulatory, warning, and guide signs fabricated	995	618	1,000	1,000	1,000
Total of all traffic signs repaired and replaced	1,809	1,108	1,500	1,500	1,500

TRANSPORTATION



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	837,010	971,371	1,119,606	1,131,726
SALARY-RELATED EXPENSES	395,159	474,063	602,603	579,136
SUPPLIES	101,895	102,660	76,000	80,000
MAINTENANCE	367,067	566,442	362,794	389,180
GENERAL SERVICES	1,474,622	1,402,536	1,343,775	1,331,803
CAPITAL EXPENSES	-	-	3,200	5,000
TOTAL EXPENDITURES	\$3,175,752	\$3,517,072	\$3,507,978	\$3,516,845

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Transp. & Stormwater Director	.50	.50	.50	.50	\$52,928
	Transp. & Stormwater Supervisor	.50	1.0	1.0	1.0	107,127
	Foreman, Public Works	1.0	2.0	2.0	2.0	176,048
	Transp. & Stormwater Analyst	.50	1.0	1.0	1.0	60,885
	Sr. Streets Maintenance Operator	7.0	7.0	6.0	7.0	406,061
	Streets Maintenance Operator	7.0	7.0	7.0	7.0	311,277
	TOTAL FULL-TIME	16.5	16.5	17.5	18.5	\$1,114,326

TRANSPORTATION

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$808,947	\$923,700	\$1,102,206	\$1,114,326
	Overtime	26,302	45,257	15,000	15,000
	Auto Allowance	1,761	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	59,543	68,404	85,650	86,577
	Group Insurance	204,239	265,729	333,333	310,833
	City Pension Contribution	85,006	84,264	118,670	113,936
	Workers Compensation	46,371	55,666	64,950	67,790
SUPPLIES	Office Supplies	1,634	616	2,000	2,000
	Operating Supplies	10,682	6,451	11,000	15,000
	Operating Equipment	22	-	-	-
	Gas and Oil	80,034	81,829	55,000	55,000
	Wearing Apparel	9,522	13,764	8,000	8,000
MAINTENANCE	Building Internal Service	6,704	10,434	16,683	6,000
	Streets	140,502	182,753	120,000	141,800
	Traffic Signs	56,319	48,096	55,000	55,000
	Traffic Lights	16,650	60,000	17,000	17,000
	Railroad Crossing Signal	13,769	66,241	10,000	10,000
	Street Striping	38,305	39,829	40,000	40,000
	Street Lights	3,050	10,434	-	-
	Office Equipment	-	-	350	350
	Radios	-	-	800	800
	Machine & Equip Internal Svc	42,246	65,865	37,166	44,829
	Motor Vehicle Internal Service	49,521	82,790	65,795	73,401
GENERAL SERVICES	Traffic Consultation	36,421	7,754	24,000	4,000
	Data Processing Services	37,957	31,355	34,984	18,582
	Grounds Maintenance	140,079	46,942	10,000	10,000
	Memberships	499	575	1,039	1,039
	Travel and Training	10,480	8,913	12,600	12,600
	Telephone	2,682	2,693	2,896	2,774
	Wireless Services	3,686	2,374	3,807	2,446
	Water	118	125	122	137
	Electricity	1,197	1,844	973	2,134
	Street Lights	835,854	889,812	860,000	860,000
	Traffic Lights	29,764	29,491	15,000	15,000
	Equipment Rental	36,539	40,594	40,000	40,000
	Capital Equipment Rental	296,071	295,686	303,354	328,091
	Land Clearing	43,275	44,378	35,000	35,000
CAPITAL EXPENSES	Capital Equipment	-	-	3,200	5,000
TOTAL EXPENDITURES		\$3,175,752	\$3,517,072	\$3,507,978	\$3,516,845

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

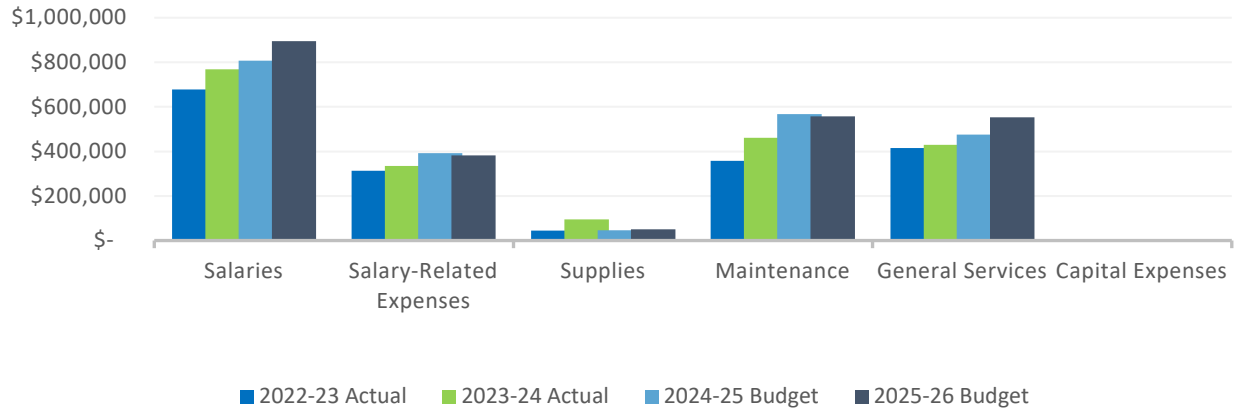


Performance Metrics

Strategic Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Target	2025-26 Target
Total acres of specific parks, sports fields, and green spaces; Davis Field, Helen Howarth Park, and Sprowls Horizon Sports Park	99.59	99.59	99.59	99.59	84.29
Total work orders for prep sports facilities for all youth organizational including tournaments	473	395	405	350	500
Total repair work orders for all parks maintenance for the year	478	496	500	500	525
Total work orders for special events	99	100	100	100	100

PARKS MAINTENANCE

Public Works Parks Maintenance Expense Summary



Expense Summary

Expenditure Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	677,596	768,613	806,968	894,480
SALARY-RELATED EXPENSES	312,770	334,487	392,020	382,830
SUPPLIES	45,148	95,530	45,400	50,400
MAINTENANCE	357,324	460,943	567,944	556,811
GENERAL SERVICES	414,720	430,136	474,997	553,677
CAPITAL EXPENSES	2,688	-	3,500	3,500
TOTAL EXPENDITURES	\$1,810,246	\$2,089,709	\$2,290,829	\$2,441,698

Schedule of Budgeted Positions

Position	2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
Public Works Supervisor- Parks	1.0	1.0	1.0	1.0	\$68,678
Parks Public Works Foreman	1.0	1.0	1.0	1.0	86,744
Staff Assistant	1.0	1.0	1.0	1.0	42,447
Debris Maintenance Tech	-	-	1.0	1.0	45,304
Senior Stormwater Maint. Operator	4.0	4.0	4.0	4.0	274,158
Stormwater Maint. Operator	7.0	7.0	7.0	7.0	345,149
TOTAL FULL-TIME	14.0	14.0	15.0	15.0	\$862,480

PARKS MAINTENANCE

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$651,982	\$734,189	\$776,968	\$862,480
	Overtime	25,614	34,425	30,000	32,000
SALARY-RELATED EXPENSES	Social Security	48,270	55,365	61,733	68,428
	Group Insurance	176,313	176,639	222,070	176,611
	City Pension Contribution	57,884	69,789	90,461	94,010
	Workers Compensation	30,303	32,695	17,756	43,781
SUPPLIES	Office Supplies	1,717	395	400	400
	Operating Supplies	8,984	58,316	5,000	10,000
	Gas and Oil	25,680	26,560	33,000	33,000
	Wearing Apparel	8,766	10,260	7,000	7,000
MAINTENANCE	Grounds	147,489	123,359	120,000	120,000
	Roadway Island Maintenance	-	-	-	30,000
	Building Internal Service	149,455	197,499	300,000	230,000
	Property Repairs & Improvement	-	33,820	55,000	100,000
	Office Equipment	-	66	60	60
	Radios	-	-	420	420
	Machine & Equip Internal Svc	38,190	60,934	65,736	41,466
	Motor Vehicle Internal Service	22,190	45,266	26,728	34,865
GENERAL SERVICES	Data Processing Services	18,712	15,457	17,246	19,553
	Grounds Maintenance	84,870	154,901	190,000	200,000
	Credit Card Fees	1,389	778	-	-
	Memberships	298	296	400	400
	Travel and Training	7,600	3,355	9,000	9,000
	Telephone	975	979	1,053	1,009
	Wireless Services	1,027	682	1,063	703
	Water	35,702	21,157	23,395	28,946
	Reclaimed Water	18,679	15,414	15,000	-
	Electricity	132,972	102,585	124,475	108,060
	Equipment Rental	489	3,498	2,400	2,400
	Capital Equipment Rental	112,007	111,033	89,836	182,477
	Parkland Lease	-	-	1,129	1,129
	Capital Equipment	2,688	-	3,500	3,500
TOTAL EXPENDITURES		\$1,810,246	\$2,089,709	\$2,290,829	\$2,441,698

CONSTRUCTION SERVICES

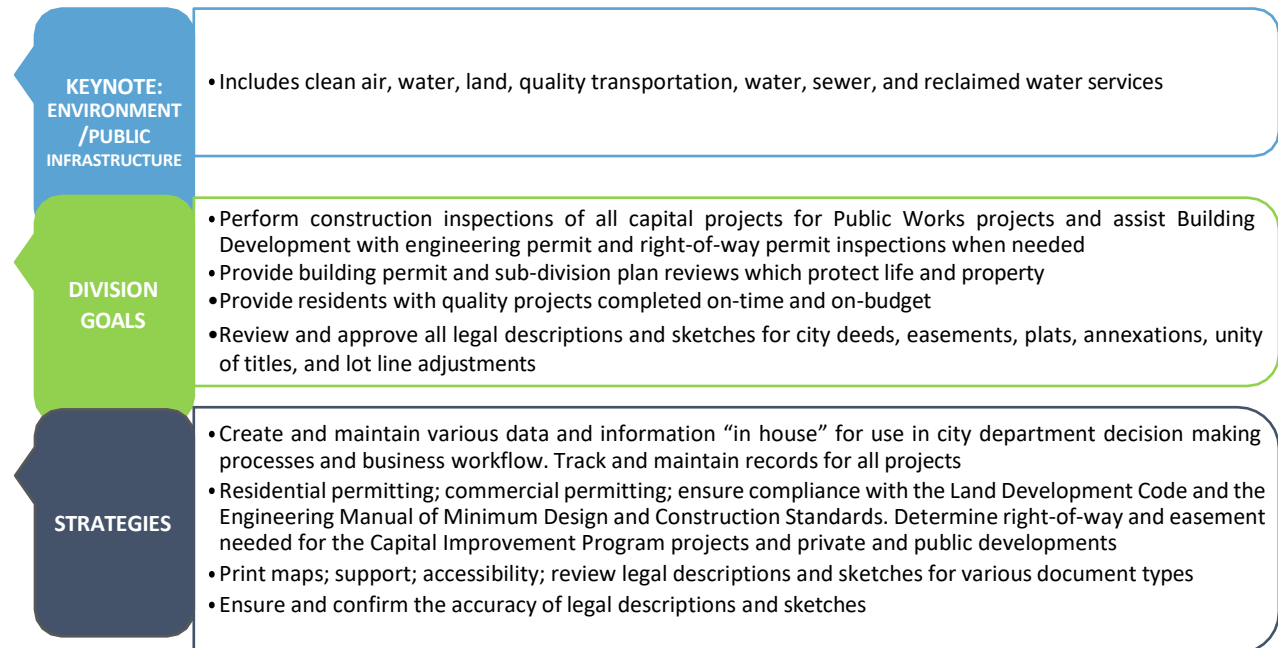
Mission

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

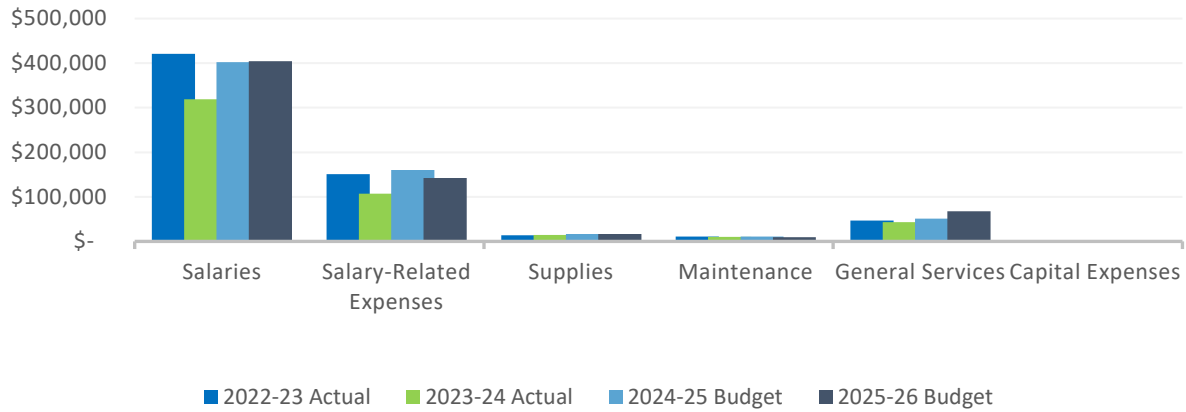


Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of design requests	1	2	5	5	5
Number of map requests	10	53	50	15	50
Number of survey related requests	16	23	40	40	25
Number of research related requests	1	12	5	5	15
Number of New Request/Other Request	17	17	5	2	15

CONSTRUCTION SERVICES

Public Works Construction Services Expense Summary



Expense Summary

Expenditures Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	420,909	318,755	402,277	404,502
SALARY-RELATED EXPENSES	151,065	106,767	159,976	142,658
SUPPLIES	13,926	14,684	16,500	16,500
MAINTENANCE	11,222	9,957	10,670	9,172
GENERAL SERVICES	46,761	43,147	50,853	67,453
CAPITAL EXPENSES	1,221	-	-	-
TOTAL EXPENDITURES	\$645,104	\$493,311	\$640,276	\$640,285

Schedule of Budgeted Positions

Position		2023-24 Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Public Works Supervisor-Construction Services	1.0	1.0	1.0	1.0	\$70,679
	Engineering Inspector	2.0	2.0	2.0	2.0	119,353
	CADD Technician	2.0	2.0	2.0	2.0	163,012
	Survey Instr. Tech./Party Chief	1.0	1.0	-	1.0	45,358
	TOTAL FULL-TIME	6.0	6.0	5.0	6.0	\$398,402

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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$410,225	\$316,942	\$396,177	\$398,402
	Overtime	8,903	1,813	3,700	3,700
	Auto Allowance	1,781	-	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	30,506	23,413	30,774	30,944
	Group Insurance	81,153	52,030	79,751	65,841
	City Pension Contribution	36,142	29,831	45,095	42,513
	Workers' Compensation	3,265	1,493	4,356	3,360
SUPPLIES	Office Supplies	1,621	1,735	3,500	3,500
	Operating Supplies	3,895	5,072	5,000	5,000
	Gas and Oil	6,312	5,254	5,000	5,000
	Wearing Apparel	2,099	2,624	3,000	3,000
MAINTENANCE	Building Internal Service	7,838	5,189	6,674	5,000
	Motor Vehicle Internal Service	3,384	4,768	3,996	4,172
GENERAL SERVICES	Consultation Services	-	-	2,000	2,000
	Data Processing Services	25,018	20,667	23,059	36,005
	Memberships	275	293	900	900
	Travel and Training	3,014	3,255	4,000	4,000
	Telephone	3,249	3,164	3,509	3,259
	Wireless Services	2,696	1,158	2,064	1,193
	Water	120	125	122	137
	Electricity	1,197	922	1,024	1,036
	Equipment Rental	388	489	1,100	1,100
	Capital Equipment Rental	10,803	13,075	13,075	17,823
CAPITAL EXPENSES	Capital Equipment	1,221	-	-	-
TOTAL EXPENDITURES		\$645,104	\$493,311	\$640,276	\$640,285

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

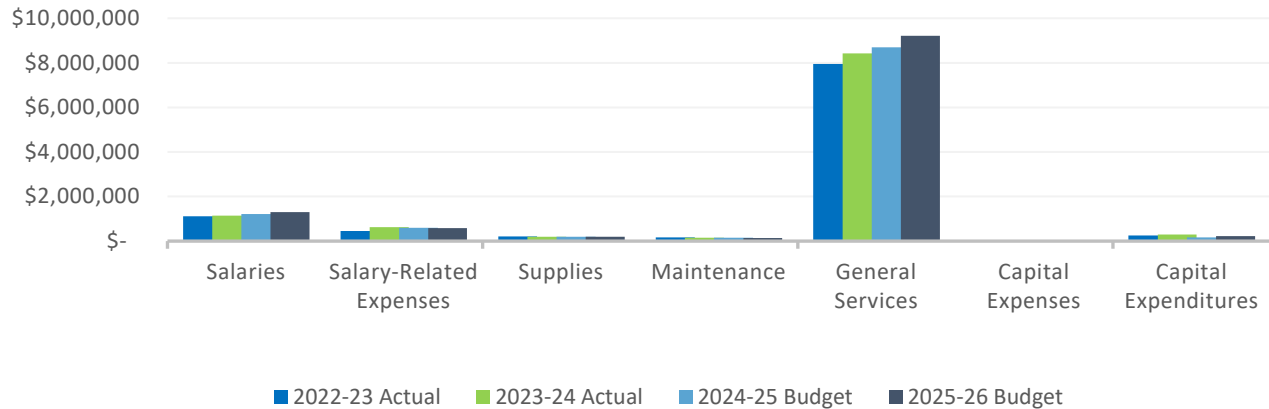
KEYNOTE: ENVIRONMENT/ PUBLIC INFRASTRUCTURE	• Includes clean air, water, land, quality transportation, water, sewer, and reclaimed water services
DIVISION GOALS	• Maintain delivery of high quality, safe drinking water as well as city-wide fire protection • Planning for growth, continue public outreach efforts in conserving water resources
STRATEGIES	• Inspect and maintain fire hydrants and backflow preventers • Monitor distribution water quality through flushing and FDEP sampling • Maintain full compliance with Safe Drinking Water Act • Maintain water pressures throughout our service area within American Water Works Association (AWWA) guidelines

Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Hydrants inspected/maintained	1,354	1,204	1,500	1,845	1,500
Water main breaks repairs repaired 2" and greater	45	48	35	40	30
Backflow preventers installed	15	11	20	20	20
Number of water samples collected	688	688	688	688	688
Water Meter Installed	45	38	40	50	50

WATER

Public Works Water Expense Summary



Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	1,115,934	1,146,470	1,219,893	1,304,265
SALARY-RELATED EXPENSES	459,360	629,841	598,744	586,958
SUPPLIES	205,127	191,764	190,634	190,634
MAINTENANCE	162,547	148,473	150,960	142,975
GENERAL SERVICES	7,944,388	8,422,658	8,695,850	9,214,571
CAPITAL EXPENSES	2,155	-	-	-
CAPITAL EXPENDITURES	248,024	293,132	172,675	221,600
TOTAL EXPENSES	\$10,137,535	\$10,832,337	\$11,028,756	\$11,661,003

Schedule of Budgeted Positions

Position	2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Public Utilities Director	.50	.50	.50	\$56,964
	Public Utilities Supervisor	1.0	1.0	1.0	84,628
	Foreman	2.0	2.0	2.0	119,402
	Water Quality Control Technician	1.0	1.0	1.0	53,916
	Senior Utilities Technician	4.0	4.0	4.0	265,962
	Utilities Technician	6.0	6.0	5.0	274,416
	Senior Utilities Meter Reader	1.0	1.0	1.0	43,133
	Utility Meter Reader	6.0	6.0	4.0	232,101
	Staff Assistant	1.0	1.0	1.0	40,053
	Administrative Clerk	1.0	1.0	1.0	57,783
	TOTAL FULL-TIME	23.5	23.5	20.5	\$1,228,358
PART-TIME	City Engineer	1.0	1.0	1.0	\$23,507
	TOTAL PART-TIME	1.0	1.0	1.0	\$23,507

WATER

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$1,025,802	\$1,056,406	\$1,145,121	\$1,228,358
	Overtime	77,971	76,923	50,000	50,000
	Part Time Salaries	9,753	10,729	22,372	23,507
	Auto Allowance	2,407	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	77,068	81,793	93,322	99,776
	Group Insurance	282,600	314,074	359,930	339,367
	City Pension Contribution	77,411	210,453	128,224	128,535
	Workers' Compensation	22,281	23,521	17,268	19,280
SUPPLIES	Office Supplies	292	422	800	800
	Operating Supplies	147,919	129,588	122,810	122,810
	Gas and Oil	40,011	41,602	48,824	48,824
	Wearing Apparel	16,905	20,151	18,200	18,200
MAINTENANCE	Building Internal Service	24,061	10,737	22,802	9,000
	Water Mains	37,999	32,641	38,000	38,000
	Office Equipment	603	116	6,550	6,550
	Radios	-	-	150	150
	Machine & Equip Internal Svc	31,148	49,147	32,664	34,403
	Motor Vehicle Internal Service	68,736	55,833	50,794	54,872
GENERAL SERVICES	Data Processing Services	28,759	23,758	26,507	103,304
	Water Purchase	7,725,440	8,227,820	8,497,985	8,922,884
	Memberships	201	209	1,500	1,500
	Travel and Training	9,496	6,806	10,000	10,000
	Telephone	5,428	5,761	5,962	5,934
	Wireless Services	5,126	3,598	5,537	3,706
	Water	7,011	-710	385	352
	Electricity	68,937	56,803	60,203	60,269
	Equipment Rental	877	985	1,679	1,679
	Capital Equipment Rental	93,113	97,628	86,092	104,943
CAPITAL EXPENSES	Capital Equipment	2,155	-	-	-
CAPITAL EXPENDITURES	Water Meters	13,396	8,814	21,600	21,600
	Misc. Water Extensions	234,628	284,317	151,075	200,000
TOTAL EXPENSES		\$10,137,535	\$10,832,337	\$11,028,756	\$11,661,003

RECLAIMED WATER

Mission

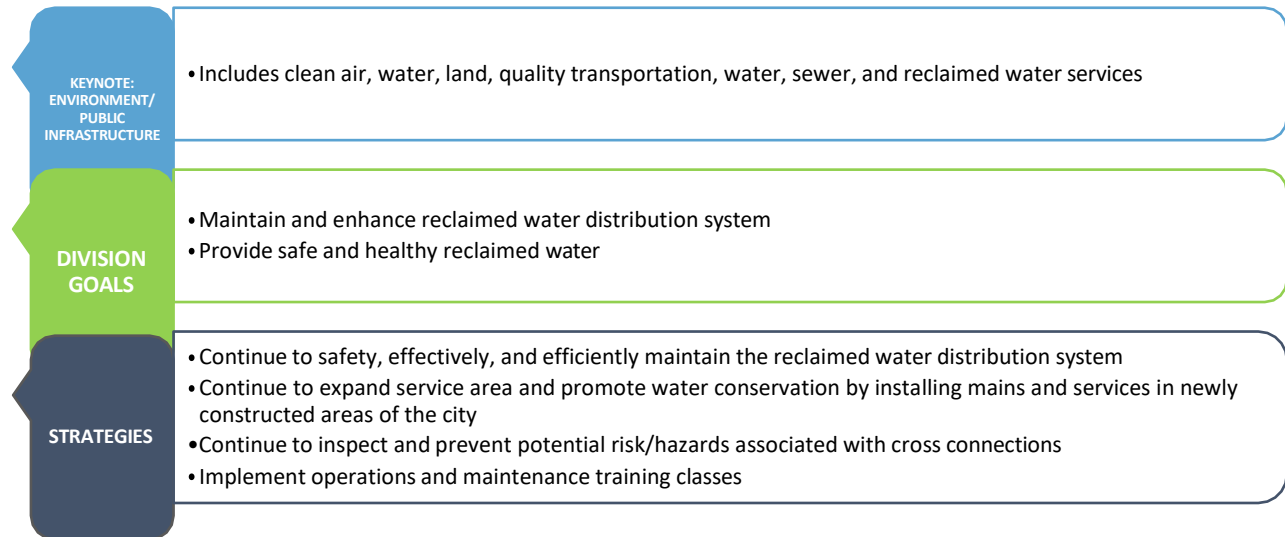
To manage and protect the city's water resources and provide the highest level of service to our customers. The division will do this by:

- 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

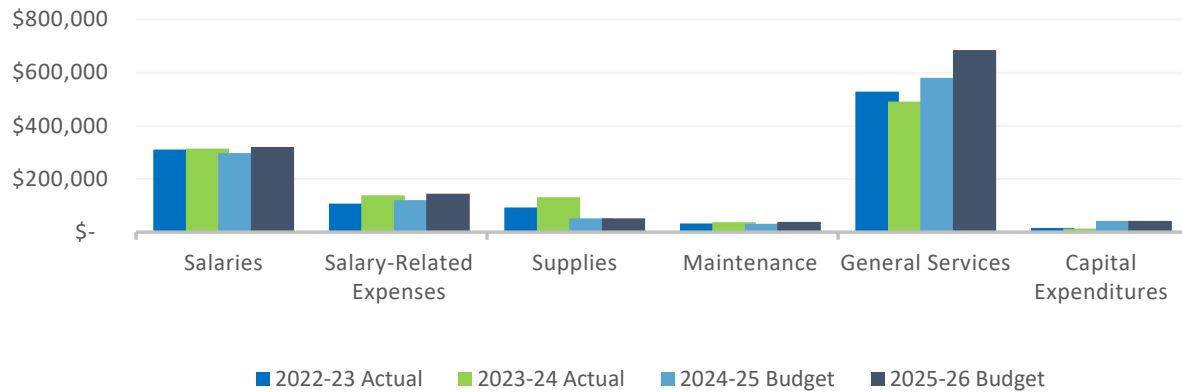


Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Reclaimed water uses millions of gallons per day (MGD)	4.90	2.90	4.5	4	5
Annual cross connection inspections performed	8,172	5,249	8,000	8,000	8,000
Number of new meter installations	31	23	15	80	0
Backflow devices repaired	6	9	10	5	10
Breaks repaired over 2"	9	10	10	10	15

RECLAIMED WATER

Public Works Reclaimed Expense Summary



Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	310,666	314,454	297,270	320,935
SALARY-RELATED EXPENSES	107,397	139,126	120,698	144,207
SUPPLIES	92,755	130,856	52,307	52,307
MAINTENANCE	32,735	37,686	31,798	38,093
GENERAL SERVICES	529,403	491,840	580,862	685,706
CAPITAL EXPENDITURES	16,002	13,635	42,522	42,522
TOTAL EXPENSES	\$1,088,958	\$1,127,595	\$1,125,457	\$1,283,770

Schedule of Budgeted Positions

Position		2023-24 Budge	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Public Utilities Director	.25	.25	.25	.25	\$28,482
	Sr. Utilities Technician	4.0	4.0	3.0	4.0	231,419
	Utilities Technician	1.0	1.0	1.0	1.0	47,654
	TOTAL FULL-TIME	5.25	5.25	4.25	5.25	\$307,555

RECLAIMED WATER

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$289,313	\$285,235	\$283,890	\$307,555
	Overtime	21,354	29,219	13,380	13,380
SALARY-RELATED EXPENSES	Social Security	21,187	23,489	22,741	24,552
	Group Insurance	64,179	66,161	59,871	80,822
	City Pension Contribution	15,461	42,154	33,324	33,730
	Workers Compensation	6,570	7,322	4,762	5,103
SUPPLIES	Office Supplies	-	-	90	90
	Operating Supplies	67,981	107,325	40,000	40,000
	Gas and Oil	17,446	17,143	9,987	9,987
	Wearing Apparel	7,327	6,388	2,230	2,230
MAINTENANCE	Water Mains	64	479	7,900	7,900
	Machine & Equip Internal Svc	3,331	2,532	1,938	2,086
	Motor Vehicle Internal Service	29,341	34,675	21,960	28,107
GENERAL SERVICES	Data Processing Services	-	-	-	7,783
	Water Purchase	508,107	479,056	570,000	655,000
	Travel and Training	849	216	1,250	1,250
	Wireless Services	1,451	935	1,496	963
	Water	67	83	81	91
	Electricity	798	615	683	691
	Capital Equipment Rental	18,132	10,934	7,352	19,928
CAPITAL EXPENDITURES	Water Meters	16,002	12,480	30,000	30,000
	Misc Water Extensions	-	1,155	12,522	12,522
TOTAL EXPENSES		\$1,088,958	\$1,127,595	\$1,125,457	\$1,283,770

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

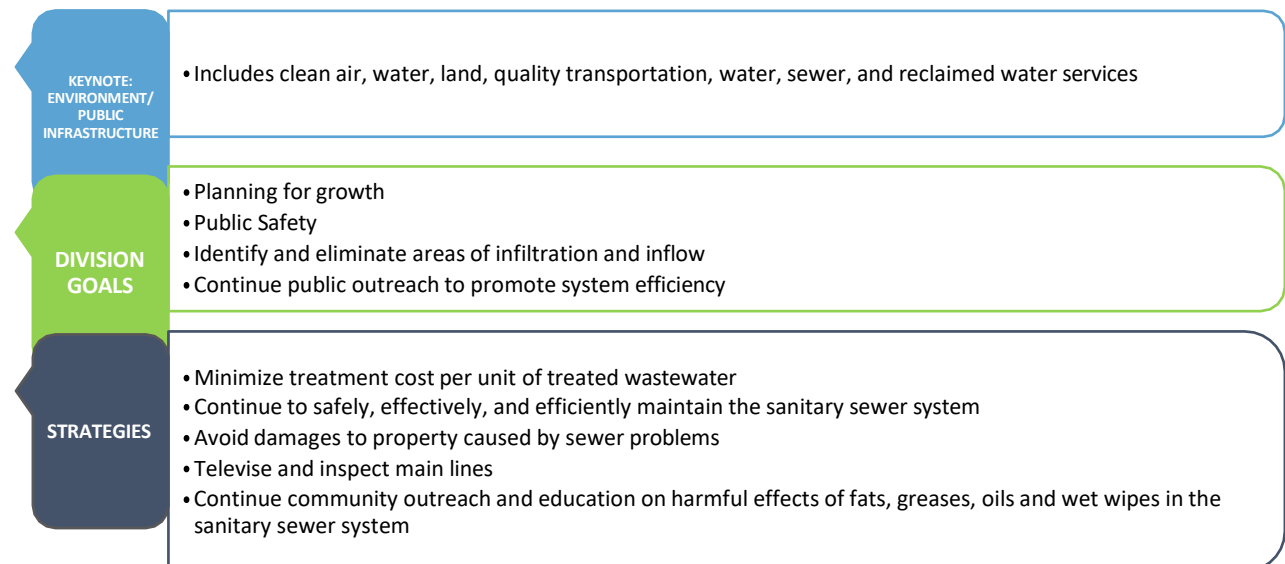
To manage and protect the city's water resources and provide the highest level of service to our customers. The division will do this by:

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- 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

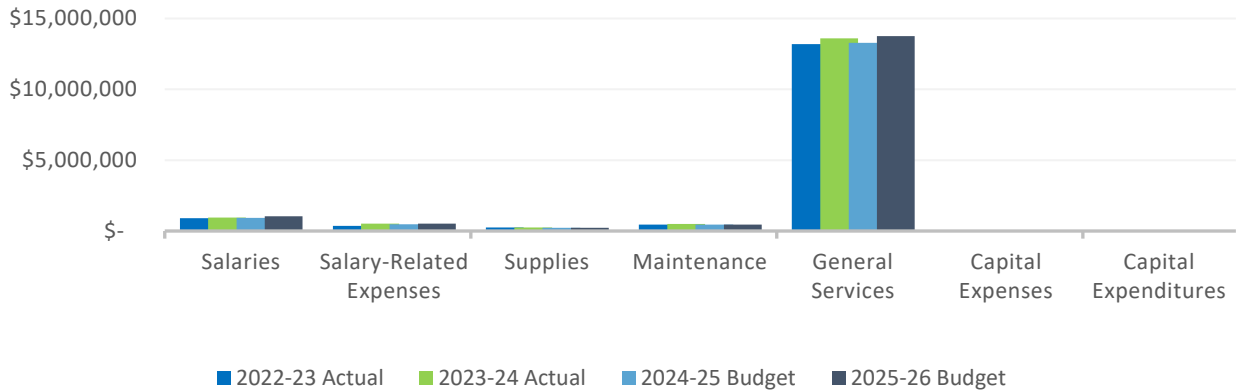


Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Footage of lines inspected and televised	19,732	11,074	40,000	40,000	40,000
Gallons of sanitary sewer (in millions) collected per day	5.1	5.7	5.5	5.5	5.5
Stoppages cleared	412	487	487	100	100
Cleanouts installed	45	78	45	80	80
Manholes inspected	366	164	127	500	500

SEWER

Public Works Sewer Expense Summary



Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	898,507	943,822	937,425	1,045,234
SALARY-RELATED EXPENSES	372,245	513,763	475,808	517,222
SUPPLIES	240,618	242,254	218,158	218,158
MAINTENANCE	458,493	493,552	463,287	455,878
GENERAL SERVICES	13,193,556	13,602,906	13,277,294	13,763,846
CAPITAL EXPENSES	197	-	-	-
CAPITAL EXPENDITURES	-	-	15,000	15,000
TOTAL EXPENSES	\$15,163,616	\$15,796,296	\$15,386,972	\$16,015,338

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Public Utilities Director	.25	.25	.25	.25	\$28,482
	Public Works Supervisor- Utilities	-	-	1.0	1.0	68,870
	Foreman	2.0	2.0	2.0	2.0	117,453
	Sewer Services Coordinator	1.0	1.0	1.0	1.0	78,885
	Sr. Utilities Technician	5.0	5.0	5.0	5.0	318,821
	Utilities Technician	8.0	8.0	8.0	8.0	369,836
	TOTAL FULL-TIME	16.25	16.25	17.25	17.25	\$982,347

SEWER

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$823,145	\$829,958	\$874,538	\$982,347
	Overtime	75,362	113,864	62,887	62,887
SALARY-RELATED EXPENSES	Social Security	63,168	67,509	71,713	79,960
	Group Insurance	243,213	272,066	285,073	313,027
	City Pension Contribution	53,446	160,527	105,085	109,854
	Workers Compensation	12,419	13,660	13,937	14,381
SUPPLIES	Office Supplies	66	-	500	500
	Operating Supplies	172,299	176,675	165,000	165,000
	Operating Equipment	-	27	-	-
	Gas and Oil	53,327	49,097	42,658	42,658
	Wearing Apparel	14,926	16,455	10,000	10,000
MAINTENANCE	Building Internal Service	26,621	13,814	27,562	12,000
	Lift Stations	124,350	180,226	177,255	177,255
	Sanitary Sewer	141,017	114,627	85,000	85,000
	Machine & Equip Internal Svc	89,596	78,050	92,027	73,336
	Motor Vehicle Internal Service	76,909	106,835	77,848	108,287
	Vehicle Damage Repair	0	-	3,595	-
GENERAL SERVICES	Data Processing Services	18,176	15,014	16,752	34,875
	Sewage Treatment Pin County	12,720,604	13,134,722	12,800,000	13,200,000
	Memberships	201	209	500	500
	Travel and Training	6,635	9,311	10,000	10,000
	Telephone	3,060	3,069	3,305	3,161
	Wireless Services	2,624	1,598	2,682	1,646
	Water	67,964	64,747	65,140	71,222
	Electricity	212,240	211,598	204,219	250,926
	Equipment Rental	877	985	1,621	1,621
	Capital Equipment Rental	161,174	161,651	173,075	189,895
CAPITAL EXPENSES	Capital Equipment	197	-	-	-
CAPITAL EXPENDITURES	Misc Sewer Extensions	-	-	15,000	15,000
TOTAL EXPENSES		\$15,163,616	\$15,796,296	\$15,386,972	\$16,015,338

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

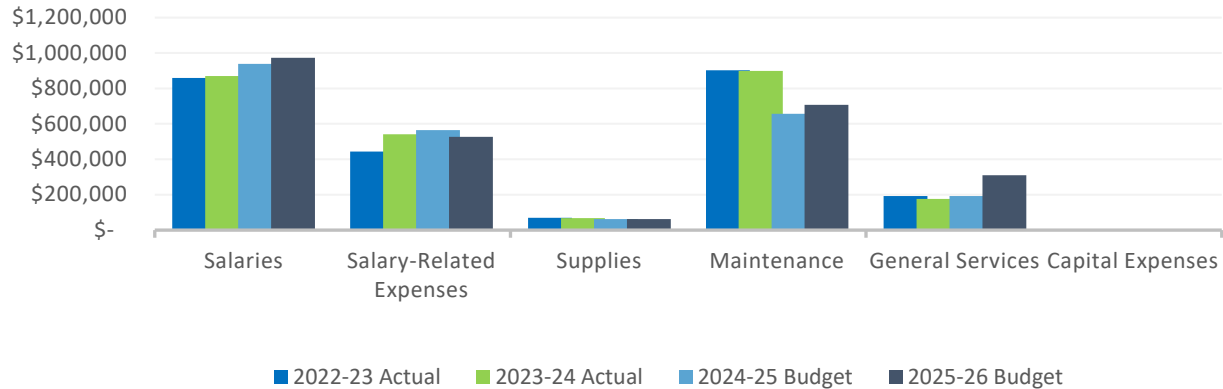
KEYNOTE: ENVIRONMENT / PUBLIC INFRASTRUCTURE	• Includes clean air, water, land, quality transportation, sewer, and reclaimed water services
DIVISION GOALS	• Maintain clean roadways, and keep the drainage system clear of debris that could cause blockages • To replace old drainage pipes that no longer 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	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Number of street miles swept	1,239.31	680.51	1,200	1,200	1,200
Total tonnage removed from roads and catch basins	512.37	412.44	300	300	300
Total of linear footage of old drainage pipes replaced	4,136	2,566	1,500	1,500	1,500
Mowing by square footage. Including ditches, ponds, and right of ways	6,897,839	7,498,848	6,897,839	6,897,839	6,897,839
Total pounds of debris removed from ditches, ponds, and right of ways	9,001	12,201	4,000	4,000	4,000

STORMWATER

Public Works Stormwater Expense Summary



Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	859,326	870,873	939,473	973,540
SALARY-RELATED EXPENSES	443,892	541,970	565,080	527,394
SUPPLIES	70,017	67,137	63,000	63,000
MAINTENANCE	902,817	899,591	656,406	707,495
GENERAL SERVICES	192,971	176,403	193,000	310,587
CAPITAL EXPENSES	4,179	1,100	2,500	2,500
TOTAL EXPENSES	\$2,473,202	\$2,557,073	\$2,419,459	\$2,584,516

Schedule of Budgeted Positions

Position		2022-23 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Transp. & Stormwater Director	.50	.50	.50	.50	\$52,928
	Transp. & Stormwater Supervisor	1.5	1.0	-	-	-
	Foreman, Public Works	1.0	1.0	2.0	2.0	138,345
	Transp. & Stormwater Analyst	.50	-	-	-	-
	Sr. Stormwater Maint. Operator	4.0	6.0	6.0	6.0	314,309
	Stormwater Maintenance Operator	10.0	10.0	9.0	10.0	454,958
	TOTAL FULL-TIME	17.5	16.5	17.5	18.5	\$960,540

STORMWATER

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$831,934	\$846,517	\$926,473	\$960,540
	Overtime	27,393	24,355	13,000	13,000
SALARY-RELATED EXPENSES	Social Security	58,096	60,829	71,870	74,476
	Group Insurance	275,120	265,768	347,364	303,900
	City Pension Contribution	64,507	166,055	93,522	90,703
	Workers Compensation	46,169	49,318	52,324	58,315
SUPPLIES	Operating Supplies	17,957	8,861	15,000	15,000
	Gas and Oil	41,553	43,080	38,000	38,000
	Wearing Apparel	10,507	15,196	10,000	10,000
MAINTENANCE	Building Internal Service	1,158	1,615	3,000	3,000
	Storm Sewers	571,754	528,937	375,000	375,000
	Streets	69	336	0	0
	Machine & Equip Internal Svc	169,426	171,794	137,036	149,251
	Motor Vehicle Internal Service	160,409	198,580	141,370	180,244
	Vehicle Damage Repair	0	-1,670	0	0
GENERAL SERVICES	Consultation Services	41,469	26,403	30,000	30,000
	Data Processing Services	0	0	0	57,254
	Memberships	487	211	1,500	1,500
	Travel and Training	11,204	15,102	11,200	11,200
	Telephone	2,569	2,798	3,264	2,881
	Water	34	42	41	46
	Electricity	399	307	341	345
	Capital Equipment Rental	136,809	131,541	146,654	207,361
CAPITAL EXPENSES	Capital Equipment	4,179	1,100	2,500	2,500
	TOTAL EXPENSES	\$2,473,202	\$2,557,073	\$2,419,459	\$2,584,516



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

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

FACILITIES AND PROJECT MANAGEMENT

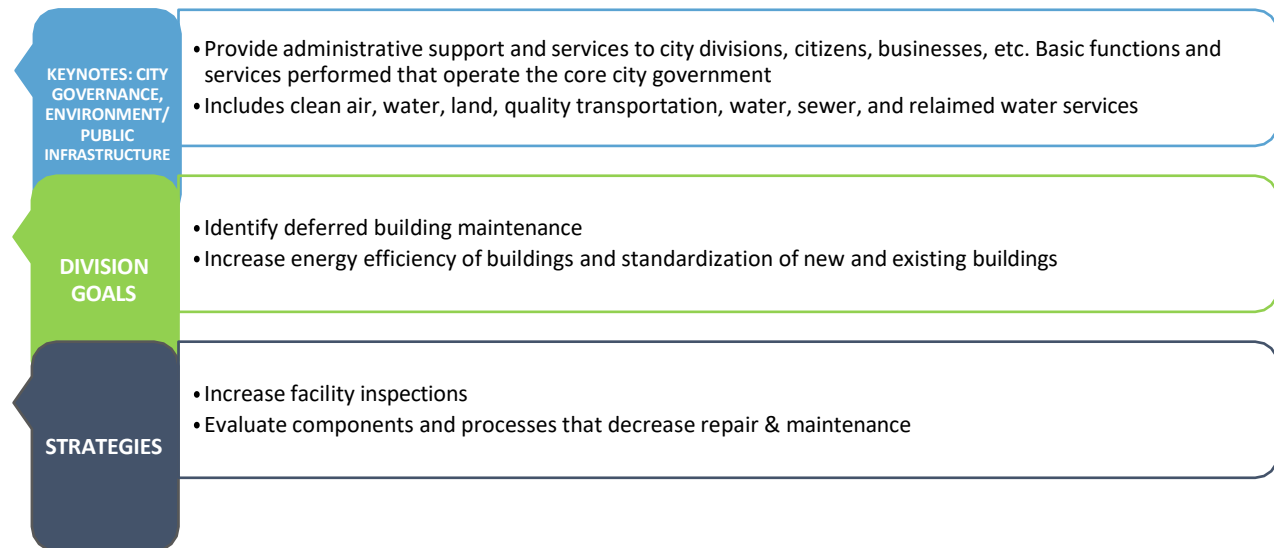
Mission

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

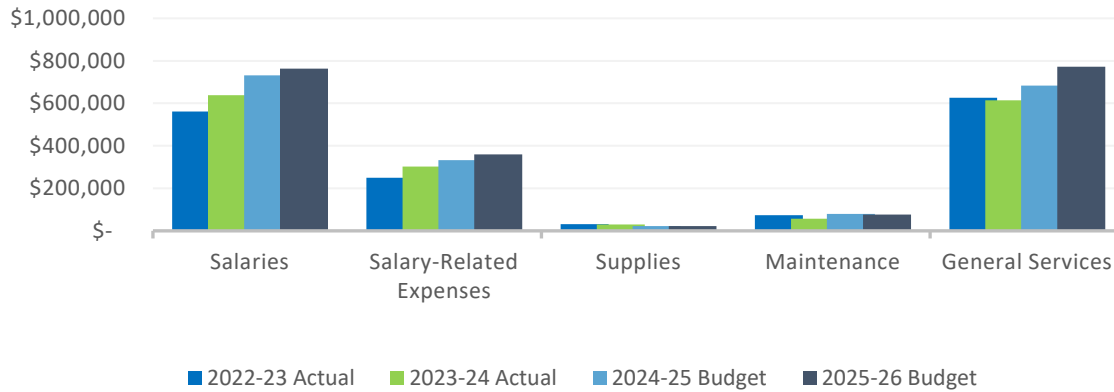


Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Average time to complete preventative maintenance work	2.15	2.5	2.00	1.5	2.0
Preventive maintenance (PM) program compliance percentage	60%	58%	65%	75%	85%
Percentage of completed work that is reactive	65%	68%	55%	65%	50%
Total charge-back costs on work orders to cover division cost	1,250	1,175	1,300	1,450	1,375
Backlog of deferred work	30%	25%	28%	25%	20%

FACILITIES AND PROJECT MANAGEMENT

Public Works Facilities and Project Management Expense Summary



Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	561,940	637,865	732,156	764,078
SALARY-RELATED EXPENSES	250,166	301,883	332,160	359,218
SUPPLIES	31,160	29,365	21,800	21,800
MAINTENANCE	74,021	56,352	80,179	76,549
GENERAL SERVICES	625,873	614,141	683,085	772,966
TOTAL EXPENSES	\$1,543,160	\$1,639,604	\$1,849,380	\$1,994,611

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Asst. Public Works Admin	.50	.50	.50	.50	\$63,888
	Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	97,829
	Project Manager	-	2.0	2.0	2.0	173,668
	Facilities & Project Mgmt. Coordinator	1.0	-	-	-	-
	Building Maintenance Specialist	4.0	4.0	5.0	5.0	248,012
	Electrician	1.0	1.0	-	1.0	53,916
	Custodial Worker	2.0	4.0	3.0	3.0	114,365
	TOTAL FULL-TIME	9.5	12.5	11.5	12.5	\$751,678
PART-TIME	Custodial Worker	2.0	-	-	-	-
	City Apprentice	1.0	-	-	-	-
	TOTAL PART-TIME	3.0	-	-	-	-

FACILITIES AND PROJECT MANAGEMENT

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$529,140	\$631,140	\$719,756	\$751,678
	Overtime	6,483	4,311	10,000	10,000
	Part Time Salaries	24,463	-	-	-
	Auto Allowance	1,854	2,413	2,400	2,400
SALARY-RELATED EXPENSES	Social Security	38,136	46,957	56,010	58,452
	Group Insurance	172,578	157,810	179,194	205,881
	City Pension Contribution	29,998	83,098	82,075	80,305
	City Deferred Compensation	-	-	-	1,917
	Workers Compensation	9,454	14,018	14,881	12,663
SUPPLIES	Office Supplies	1,114	1,385	1,500	1,500
	Operating Supplies	11,675	9,425	10,000	10,000
	Gas and Oil	11,992	13,174	6,800	6,800
	Wearing Apparel	6,379	5,381	3,500	3,500
MAINTENANCE	Building Internal Service	2,488	2,643	3,180	2,700
	Property Repairs & Improvement	59,756	32,148	60,000	60,000
	Office Equipment	948	-	-	-
	Machine & Equip Internal Svc	4,541	2,202	5,042	3,257
	Machinery & Equipment	953	953	953	953
	Motor Vehicle Internal Service	5,336	18,405	10,000	9,639
	Vehicle Damage Repair	-	-	1,004	-
GENERAL SERVICES	Data Processing Services	18,138	15,032	16,951	28,227
	Air Conditioning Services	88,524	84,904	110,000	110,000
	Janitorial Services	422,760	402,411	445,908	445,908
	Contract Services	49,074	49,600	50,000	50,000
	Employment Exams	5,121	7,745	8,000	8,000
	Travel and Training	1,128	845	1,500	1,500
	Mileage Reimbursement	-	-	250	250
	Telephone	975	979	1,053	1,009
	Wireless Services	1,812	1,931	1,978	1,989
	Water	77	83	81	91
	Electricity	798	615	683	691
	Equipment Rental	2,048	2,199	1,688	1,688
	Capital Equipment Rental	35,419	47,797	44,993	123,613
	TOTAL EXPENSES	\$1,543,160	\$1,639,604	\$1,849,380	\$1,994,611

FLEET MAINTENANCE

Mission

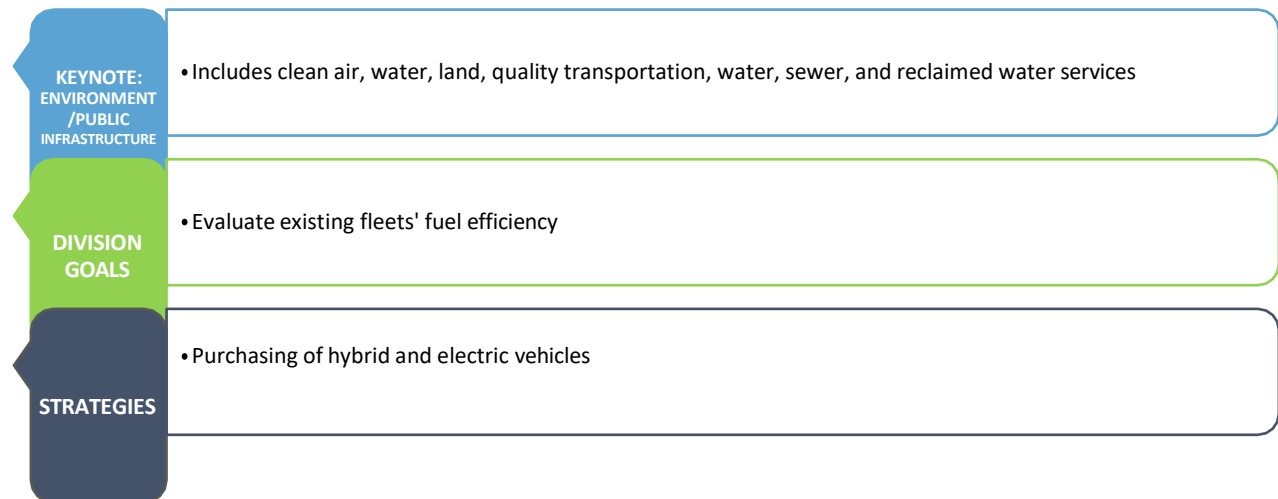
Provide superior yet cost-effective fleet maintenance services.

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
- Annual operating budget for FY: \$1,109,840
- Fleet maintenance division staff: 10 including administration, fleet size: 950

Department Highlights

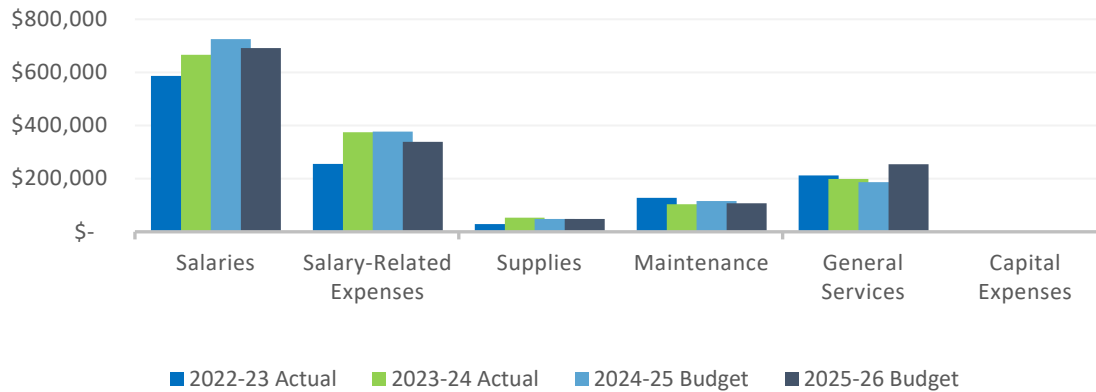


Performance Metrics

Strategic Measures	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Projected	Target	Target
Percent of vehicles exceeding replacement criteria	30%	25%	20%	20%	15%
Fleet preventative maintenance on-time completion rate	75%	78%	85%	85%	85%
Charge back labor hours annually	7,425	7,850	7,796	8,000	8,250
Average time to complete repair work orders	3.50	3.15	2.5	2.75	3
Average time to complete emergency work order	2	2.0	2	3	2.5

FLEET MAINTENANCE

Public Works Fleet Maintenance Expense Summary



Expense Summary

Expense Category	2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	587,383	666,904	725,205	691,803
SALARY-RELATED EXPENSES	256,006	375,283	376,933	339,038
SUPPLIES	29,284	53,174	47,750	47,750
MAINTENANCE	128,298	104,055	115,990	107,817
GENERAL SERVICES	212,082	198,410	186,498	253,914
TOTAL EXPENSES	\$1,213,054	\$1,397,826	\$1,452,376	\$1,440,322

Schedule of Budgeted Positions

Position		2023-24 Budget	2024-25 Budget	2024-25 Actual	2025-26 Budget	2025-26 Salaries
FULL-TIME	Asst. Public Works Admin	.50	.50	.50	.50	\$63,888
	Public Works Supervisor- Fleet	1.0	1.0	1.0	1.0	74,236
	Fleet Manager	1.0	1.0	1.0	1.0	111,041
	Public Works Clerk	1.0	1.0	-	-	-
	Lead Automotive Mechanic	1.0	1.0	1.0	1.0	67,334
	Automotive Equipment Specialist	2.0	2.0	1.0	2.0	120,588
	Sr. Automotive Mechanic	3.0	3.0	2.0	3.0	199,615
	Automotive Mechanic	1.0	1.0	1.0	1.0	52,601
	TOTAL FULL-TIME	10.5	10.5	7.5	9.5	\$689,303

FLEET MAINTENANCE

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARIES	Full Time Salaries	\$581,693	\$660,911	\$722,705	\$689,303
	Overtime	5,690	5,993	2,500	2,500
SALARY-RELATED EXPENSES	Social Security	39,832	46,812	55,478	52,923
	Group Insurance	177,757	216,836	238,436	202,830
	City Pension Contribution	29,681	101,210	70,300	72,708
	City Deferred Compensation	-	-	-	1,917
	Workers Compensation	8,736	10,426	12,719	8,660
SUPPLIES	Office Supplies	631	512	750	750
	Operating Supplies	13,239	35,052	33,000	33,000
	Bench Stock	-	-	3,000	3,000
	Gas and Oil	11,128	12,220	7,500	7,500
	Wearing Apparel	4,287	5,390	3,500	3,500
MAINTENANCE	Building Internal Service	106,885	85,983	90,081	82,000
	Machine & Equip Internal Svc	20,892	10,747	17,401	18,485
	Motor Vehicle Internal Service	2,420	7,637	6,000	7,332
	Vehicle Damage Repair	-	-	2,508	-
	Fuel Holding	-1,899	-312	-	-
GENERAL SERVICES	Data Processing Services	26,069	21,605	24,363	83,624
	Contract Services	113,743	121,775	100,000	100,000
	Memberships	201	359	100	100
	Travel and Training	12,084	3,795	10,000	10,000
	Telephone	2,438	2,448	2,633	2,522
	Wireless Services	1,134	1,388	1,965	1,430
	Water	3,158	3,322	3,244	3,654
	Electricity	31,918	24,586	27,081	27,625
	Capital Equipment Rental	21,337	19,132	17,112	24,959
	TOTAL EXPENSES	\$1,213,054	\$1,397,826	\$1,452,376	\$1,440,322

CITY OF



PINELLAS PARK

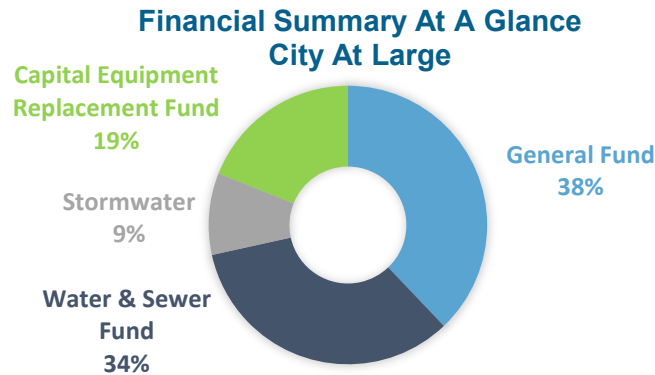
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CITY AT LARGE

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		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget	Incr/Decr
GENERAL FUND	City At Large General Fund	4,564,191	6,432,161	6,186,819	6,925,805	11.9%
	TOTAL GENERAL FUND	\$4,564,191	\$6,432,161	\$6,186,819	\$6,925,805	11.9%
WATER & SEWER REVENUE FUND	City At Large Water & Sewer	7,935,627	8,661,355	6,122,403	6,149,290	0.4%
	TOTAL WATER & SEWER REVENUE FUND	\$7,935,627	\$8,661,355	\$6,122,403	\$6,149,290	0.4%
STORMWATER FUND	City At Large Stormwater	576,310	2,451,136	1,149,303	1,732,733	50.8%
	TOTAL STORMWATER FUND	\$576,310	\$2,451,136	\$1,149,303	\$1,732,733	50.8%
SPROWLS HORIZON SPORTS PARK	City At Large Sprowls Horizon Sports Park	-	-	-	-	-
	TOTAL SPROWLS HORIZON SPORTS PARK FUND	-	-	-	-	-
CAPITAL EQUIP REPLACEMENT FUND	City At Large Capital Equip. Replacement Fund	3,200,691	3,281,680	3,010,000	3,466,241	15.2%
	TOTAL CAPITAL EQUIP REPLACEMENT FUND	\$3,200,691	\$3,281,680	\$3,010,000	\$3,466,241	15.2%
	TOTAL DEPARTMENT	\$16,276,818	\$20,826,331	\$16,523,180	\$18,274,069	11.0%

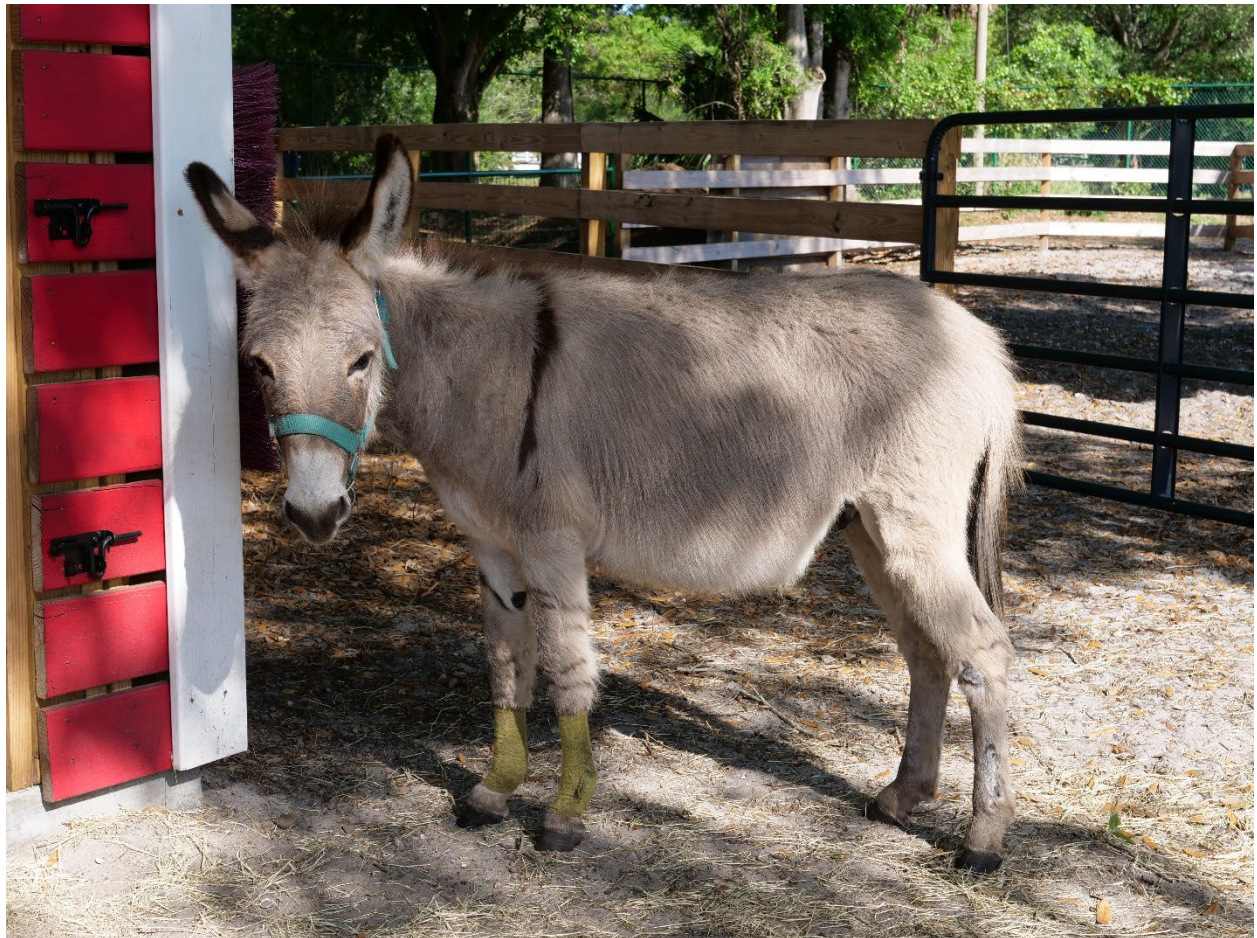
CITY AT LARGE – GENERAL FUND

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
SALARY-RELATED EXPENSES	Group Insurance	-	\$33,816	-	\$36,720
SUPPLIES	Operating Supplies	537	1,000	5,000	2,500
GENERAL SERVICES	Data Processing Services	-	-	-	43,391
	Managerial Services	-	-	-	4,391
	Contract Services	37,610	81,933	47,011	197,011
	Tax Collection	2,323	2,616	2,700	3,000
	Obsolete Inventory	7,179	16,431	-	-
	General Insurance	620,316	783,467	926,418	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
	Business Development Incentive	3,600	3,150	5,000	5,000
	On-Line Selling Fees	605	1,252	5,500	5,500
	Annexation Incentives	-	-	2,500	2,500
	Transfer To Community Redev Fd	2,578,358	3,222,133	3,709,781	4,137,823
	Transfer To Water & Sewer Fund	3,203	-	-	-
	Transfer To Stormwater Fund	3,943	-	-	-
	Transfer To Cap Equip Replace	9,198	14,900	-	-
	Finance Svc Charge To Gen Fund	665,000	665,000	665,000	665,000
	Transfer To Youth Park Cpx	-	752,000	-	-
CAPITAL EXPENSES	St Petersburg Free Clinic	2,000	-	-	-
	Public Svc Education Found	2,500	5,000	5,000	5,000
	Boys and Girls Club	50,000	50,000	50,000	50,000
	Girls' Inc Of Pinellas	50,000	50,000	50,000	50,000
	Pace Center For Girls	20,000	20,000	20,000	20,000
	Nova Counseling / Rehab	1,000	-	1,000	-
	Spcas	2,700	-	-	-
	Pin Park Historical Society	-	-	1,500	-
	Going The Distance (Gtd)	10,000	10,000	10,000	-
	Neighborhood Senior Services	20,000	25,000	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	5,000	14,300	14,300	14,300
	Pinellas Park Angel Fund	54,418	56,426	56,427	56,427
	Pin County Coalition Homeless	58,655	58,655	-	-

CITY AT LARGE – GENERAL FUND

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
	Pinellas Hope	35,000	35,000	35,000	35,000
	Family Promise Of Pinellas	-	10,000	-	-
	Personal Enrichment Services	11,600	1,600	10,000	10,000
	Lighthouse Of Pinellas	15,000	20,000	25,000	25,000
	Center Against Spouse Abuse	3,000	3,000	7,000	7,000
	St Giles Emergency Food Pantry	20,000	20,000	20,000	20,000
	Vincent House	63,314	15,000	15,000	15,000
	Safe Harbor	35,000	35,000	35,000	35,000
	Firefighters Benevolent	-	-	1,500	-
	Family Center On Deafness	-	20,000	20,000	20,000
	TOTAL EXPENDITURES	\$4,564,191	\$6,432,161	\$6,186,819	\$6,925,805



CITY AT LARGE – WATER & SEWER FUND

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
GENERAL SERVICES	Bad Debt Expense	\$99,840	\$106,808	\$100,000	\$100,000
	Audit Services	15,900	16,472	19,000	20,600
	Contract Services	70,968	12,354	20,500	20,500
	General Insurance	472,611	449,851	495,576	545,133
	General Ins Ins Loss Fund	211,039	222,870	222,870	222,870
	Workers Comp Ins W/C Loss	-	41,648	41,648	41,648
	On-Line Selling Fees	2	86	-	-
	Transfer To Cia Fund	1,012,142	2,093,386	-	-
	Gf Svc Chg To W&S Rev Fd	1,795,000	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	428,000	442,000	-	-
	Bond Interest 2014 W&S	165,806	152,587	138,970	125,000
	Agent Fees	-	-	9,000	9,000
	Srl Phase 4B/5A Principal	217,334	9,265	-	-
	Srl Phase 5B Principal	250,900	128,365	-	-
	Srl Phase 4B/5A Interest	8,430	142	-	-
	Srl Phase 5B Interest	9,796	1,983	-	-
	Interest Exp Cust Deposit	2,063	1,014	1,800	2,500
	Interest Expense	586	425	-	-
CAPITAL EXPENSES	Depreciation Buildings	66,927	65,991	72,000	72,000
	Depreciation Infrastructure	2,426,723	2,440,750	2,500,000	2,500,000
	Depreciation Machine & Equip	25,435	19,601	68,000	30,000
	Amortization Expense	31,087	30,718	8,000	35,000
	TOTAL EXPENSES	\$7,935,627	\$8,661,355	\$6,122,403	\$6,149,290

CITY AT LARGE – STORMWATER

Expense Category		2022-23 Actu	2023-24 Actual	2024-25 Budget	2025-26 Budget
GENERAL SERVICES	Consultation Services	\$51,801	\$24,068	\$50,000	\$50,000
	General Insurance	-	72,094	79,303	87,233
	Transfer To Cia Fund	519,163	2,287,592	1,020,000	1,020,000
CAPITAL EXPENSES	Depreciation Infrastructure	4,145	64,480	-	67,000
	Depreciation Machine & Equip	1,201	2,902	-	3,500
TOTAL EXPENSES		\$576,310	\$2,451,136	\$1,149,303	\$1,732,733



CITY AT LARGE – SPROWLS HORIZON SPORTS PARK

Expenditures

Expenditure Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
GENERAL SERVICES	Audit Services	-	-	-	-
	Contract Services	-	-	-	-
	General Insurance	-	-	-	-
CAPITAL EXPENSES	Depreciation Buildings	-	-	-	-
TOTAL EXPENDITURES		\$-	\$-	\$-	\$-



CITY AT LARGE – CAPITAL EQUIPMENT REPLACEMENT FUND

Expenses

Expense Category		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Budget
GENERAL SERVICES	On-Line Selling Fees	\$7,628	\$5,284	\$10,000	\$10,000
DEBT SERVICES	Interest Expense	5,385	5,944	-	-
CAPITAL EXPENSES	Depreciation Machine & Equip	3,016,578	3,014,211	3,000,000	3,200,000
	Amortization Expense	171,099	256,241	-	256,241
TOTAL EXPENSES		\$3,200,691	\$3,281,680	\$3,010,000	\$3,466,241



CITY OF



PINELLAS PARK

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Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
TRANSPORTATION								
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
24481/122-INSP			\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
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 Account No. 301481-562538	\$2,500	CRA - TIF / County	\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ 4,350,000
25481/604-CONSTR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ 350,000	\$ 4,000,000	\$ -	\$ 4,350,000
60th Street Improvements South Seg: Complete Streets improvements and stormwater improvements along 60th Street from 70th Avenue to Park Boulevard consistent with the 60th Street plan. 1/4-mile length. Account No. 301481-562538	\$2,500	CRA - TIF / City	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
25481/606-CONSTR		Pinellas County	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
			\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
CRA Parking Garage: Purchase of 115 public spaces off of 60th Street N in the Park Station District. Funding Split: \$1,400,000 from sale of Park Station Parking Lot \$1,600,000- CRA/ County Account No. 301481-562538	Varies by project	CRA - TIF / County	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
25481/610-CONSTR			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		CRA - TIF / City	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		CRA - Property Sale	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
			\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
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. Account No. 301481-562520	\$2,500	FDOT Grant	\$ 750,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,350,000
25481/777-DESIGN			\$ 750,000					\$ 750,000
			\$ 1,500,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 2,100,000
Citywide Street Resurfacing Program: Annual recurring maintenance expense for resurfacing, paving, and manhole adjustments. Account No. 301481-562538	\$500,000	Infrastructure Sales Tax	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
26481/104-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. Account No. 301481-562538	\$2,500	Infrastructure Sales Tax	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
26481/105-IMPROVE			\$ 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. Account No. 301481-562538	\$2,500	Infrastructure Sales Tax	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
26481/106-IMPROVE			\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
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. Account No. 301481-562538 26481/108-IMPROVE	No increase to current costs	Infrastructure Sales Tax	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
118TH Ave Trail Project: Design and construction of an 8-foot-wide trail located on the north side of 118th Avenue N between Belcher Road and 62nd Street N. FDOT is paying for the construction through lap funding \$3,000,000.00 Account No. 301481-562538 26481/187-CONSTR	\$2,500	Infrastructure Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FDOT Grant	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
			\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Citywide Intersection Upgrade Program: Upgrades to existing intersections citywide. To include: curbing, handicap ramps, signing, thermoplastic, and street lights. Account No. 301481-562538 26481/199	\$2,500	Infrastructure Sales Tax	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
			\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Jan Cory Subdivision Improvements: Combined Transportation and Stormwater project. FY 24/25-Preliminary Engineering and Drainage study to assist with future drainage planning. FY 25/26- Design of Improvements Account No. 301481-562538 25481/999-CONSTR	No increase to current costs	Infrastructure Sales Tax	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
		Stormwater Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
40th Street Roadway Improvement: Roadway work for new entrance to Sprowls Horizon park. Includes roadway improvements, drainage, curb, sidewalks. Account No. 301481-562538 26481/699-INFRASTR-IMPROVE	\$2,500	CRA - TIF / County	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 3,000,000
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 28481/102-CONSTR	\$2,500	Multimodal Impact Fees - Area 10	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
			\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
86th Ave 46th Street Drainage Improvements: Joint Transportation and Stormwater project. Drainage improvements for the 86th Ave and 46th Street Neighborhood to relocate outfall from CSX to Channel 1. Include curb and filling in ditches. Account No. 301481-562520 28481/755-DESIGN	\$2,500	Stormwater Fee	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
			\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Total Transportation			\$ 9,215,000	\$ 6,515,000	\$ 2,855,000	\$ 6,015,000	\$ 2,015,000	\$ 26,615,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
GENERAL FACILITIES								
Park Station Furniture: Purchase and installation of new furniture for offices, common areas, and City Council Chambers for the newly renovated park Station/New City Hall. Account No. 301175-562520 26175/202-IMPROVE-CONSTRUT	No increase to current costs	General Fund Bal.	\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
			\$ 400,000	\$ -	\$ -	\$ -	\$ -	400,000
Citywide Revitalization Incentives: Create and implement programs for citywide demolition, brownfield redevelopment and other similar incentive programs. Account No. 301175-573063 26175/209-CONSTRCONSTRUT	No increase to current costs	General Fund Bal.	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	180,000
			\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	180,000
PAC Center Tables, Chairs, Flooring: Replace the tables and chairs in the PAC center and replace the flooring. Account No. 301175-562520 26175/215-LOCAL-GEN FUND	No increase to current costs	CRA - TIF / City	\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
			\$ 250,000	\$ -	\$ -	\$ -	\$ -	250,000
Citywide-HVAC Replacement: Replace aging units Citywide. Reduce yearly repair costs and energy efficiency. Account No. 301175-562520 26175/232-PROGRAM-IMPROVE	No increase to current costs	Infrastructure Sales Tax	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	750,000
			\$ 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 26175/250-PROGRAM-IMPROVE	No increase to current costs	Infrastructure Sales Tax	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	400,000
			\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	400,000
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 26175/266-PROGRAM-IMPROVE	No increase to current costs	Infrastructure Sales Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	500,000
			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	500,000
Furnishing/Specialty Equipment: Direct purchase of furnishings and specialty equipment for both Fire and Police at the new Public Safety Campus. Account No. 301175-562520 26175/267-IMPROVE	No increase to current costs	Infrastructure Sales Tax	\$ 800,000	\$ -	\$ -	\$ -	\$ -	800,000
			\$ 800,000	\$ -	\$ -	\$ -	\$ -	800,000
City Fuel Island: Construct a new City fuel island and remove the old pumps and under ground tanks. Account No. 301175-562512 26175/270-CONSTR-IMPROVE	No increase to current costs	Infrastructure Sales Tax	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	1,500,000
			\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	1,500,000
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 26175/603-PROGRAM-IMPROVE	No increase to current costs	CRA - TIF / City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	375,000
			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	375,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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. Account No. 301175-574347 26175/605-PROGRAM-IMPROVE	Varies by project	CRA - TIF / County	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
			\$ 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. Account No. 301175-574345 26175/606-PROGRAM-IMPROVE	Varies by project	CRA - TIF / County	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
			\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
CRA Professional Services: Administrative, land development, marketing and other services as required. Account No. 301175-562520 26175/608-PROGRAM-IMPROVE	Varies by project	CRA - TIF / City	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			\$ 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. Account No. 301175-562512	Varies by project	CRA - TIF / City	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			\$ 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. Account No. 301175-562520 26175/612-PROGRAM-IMPROVE	Varies by project	CRA - TIF / City	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			\$ 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. Account No. 301781-573477 26781/623-PROGRAM-IMPROVE	No increase to current costs	CRA - TIF / County	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
			\$ 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) Account No. 301175-582130(I)	No increase to current costs	Infrastructure Sales Tax	\$ 27,874	\$ 29,294	\$ 30,787	\$ -	\$ -	\$ 87,955
		Infrastructure Sales Tax	\$ 3,881	\$ 2,461	\$ 968	\$ -	\$ -	\$ 7,310
			\$ 31,755	\$ 31,755	\$ 31,755	\$ -	\$ -	\$ 95,265
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) Account No. 301175-582130(I)	No increase to current costs	CRA - TIF / City	\$ 3,442	\$ 3,617	\$ 3,801	\$ -	\$ -	\$ 10,860
		CRA - TIF / City	\$ 528	\$ 353	\$ 169	\$ -	\$ -	\$ 1,050
			\$ 3,970	\$ 3,970	\$ 3,970	\$ -	\$ -	\$ 11,910
Total General Facilities			\$ 4,075,725	\$ 925,725	\$ 925,725	\$ 830,000	\$ 830,000	\$ 7,587,175

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
LEISURE SERVICES								
Youth Park Sports Complex: Design and construction of Youth Park Sports Complex. Complex to include football fields and other facility amenities. Funding sources include: \$1,145,592- CRA-City, \$5,726,096 CRA- County, \$13,500,000- State Grant, and \$1,800,000- American Rescue Plan Account No.301781-562520	\$25,000	CRA - TIF / City	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		CRA - TIF / County	\$ -				\$ -	\$ -
		State Grant	\$ 13,500,000					\$ 13,500,000
		American Rescue Plan	\$ -				\$ -	\$ -
21781/645-CONSTR (DESIGN \$320,000)			\$ 13,500,000	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000
Furnishing for new Teen Center: Furnishings to outfit new Teen Center, to include but not limited to: couches, TV's, headsets, gaming systems, Account No. 301781-562520	Varies by project	CRA - TIF / County	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
			\$ -	\$ -			\$ -	\$ -
25781/394-IMPROVE			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Library Hardening & Renovation: Disaster hardening and interior space renovation. Account No. 301781-562520	Varies by project	Infrastructure Sales Tax	\$ -	\$ -	\$ 1,425,140	\$ 2,750,000	\$ 2,750,000	\$ 6,925,140
			\$ -	\$ -			\$ -	\$ -
25781/397-CONSTR-IMPROVE			\$ -	\$ -	\$ 1,425,140	\$ 2,750,000	\$ 2,750,000	\$ 6,925,140
Helen Howarth Equestrian Center Improvements Program: Annual improvements to equestrian facilities. Includes electrical service improvements, additional site amenities, and upgrades. Account No. 301781-562520	No increase to current costs	Infrastructure Sales Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
26781/308-PROGRAM-IMPROVE			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Citywide Community Gardens Program: Build new Citywide Community Gardens. Locations to be determined. Project can be funded by Parkland funds until FY24/25. Account No. 301781-562520	No increase to current costs	Parkland Dedication Fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
26781/314-PROGRAM-CONSTRUT			\$ 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. Account No. 301781-562520	\$2,250	Pinellas Co. Recycle. Grant	\$ 39,797	\$ 39,797	\$ 39,797	\$ 39,797	\$ 39,797	\$ 198,985
26781/323-PROGRAM-IMPROVE			\$ 39,797	\$ 39,797	\$ 39,797	\$ 39,797	\$ 39,797	\$ 198,985
City Parks Tot / Neighborhood New Parks Program: Build Citywide Tot / Neighborhood Parks. Account No. 301781-562520	\$3,500	Parkland Dedication Fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
26781/324-PROGRAM-CONSTRUT			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Skyview Rec Playground Replacement: Replace aging playground. Playground has hardware and poles rusting out. Account No. 301781-562520	No increase to current costs	Parkland Dedication Fee	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
26781/325-CONSTR-IMPROVE			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Full Pool Facility Resurfacing: Renovation and resurfacing of Skyview Pool and Poly Wog features. 14 year old surfacing is showing signs of wear and has been patched repeatedly. Poly Wog features have not been updated since 2011 and are in need of replacement. Account No. 301781-562538	No increase to current costs	Infrastructure Sales Tax	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
25781/344-IMPROVE			\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
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. Account No. 301781-562538 26781/395-CONSTR-IMPROVE	Varies by project	General Fund Bal.	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
			\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Teen Center Recreation Amenity: Teen Center outdoor recreation amenity to create unique play feature for teens. Account No. 301781-562538 26781/396-CONSTR	Varies by project	CRA - TIF / County	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Teen Center Site Work and Parking: New Parking lot and site work for teen center Account No. 301781-562538 26781/399-CONSTR	Varies by project	CRA - TIF / County	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
			\$ 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. Account No. 301781-562512 26781/600-CONSTR-IMPROVE	\$500,000	CRA - TIF / City	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
		CRA - TIF / County	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
			\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Davis Commons Playground: Playground for Davis Commons by Kompan. Account No. 301781-562512 26781/601-CONSTR	\$3,500	CRA - TIF / County	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
			\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Davis Commons Splash Pad: Construction and Installation of splashpad by Vortex. Account No. 301781-562512 26781/602-CONSTR	Varies by project	CRA - TIF / City	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
			\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Davis Commons Site Furniture: Site furnishings for Davis Commons Park, Including benches, picnic tables, trashcans lights, cameras etc. Account No. 301781-562512 26781/603-CONSTR	Varies by project	CRA - TIF / City	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
			\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Teen Center Skate Park: Design and build of stake park at Teen center Account No. 301781-562520 26781/625-CONSTR	Varies by project	CRA - TIF / County	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
			\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total Leisure Services			\$ 28,689,797	\$ 69,797	\$ 11,494,937	\$ 2,819,797	\$ 2,819,797	\$ 45,894,125

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
PUBLIC SAFETY								
Police & Fire Operations Center Campus Design and site preparation for new Police & Fire Operations Center. New centralized public safety campus would combine facilities for Police Department and Fire Administration. Police and Fire breakdown: Fire: \$8,000,000 Police: \$25,000,000 Total Project cost \$33,000,000	\$1,800,000	Bond Funds	\$ 9,280,000	\$ -	\$ -	\$ -	\$ -	9,280,000
Account No.301281-562512		Pinellas County	\$ 720,000	\$ -	\$ -	\$ -	\$ -	720,000
21281/410-DESIGN			\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	10,000,000
Exterior Renovation Station 34 Barn: The Station 34 'Barn' provides vehicle and gear storage and houses gear washers and the station fitness center. The exterior metal skin of the building has corroded, exposing insulation and interior to the elements, and must be replaced.	No increase to current costs	Infrastructure Sales Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Account No.301282-562512								
26282/454-IMPROVE			\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Gear Washer Stations 35 & 36: Includes purchase of gear washers for SCBA, helmets, and gloves, equipment estimated at \$35,000 each; installation of appropriate plumbing and electrical at each station, estimated at \$15,000 each.	No increase to current costs	Infrastructure Sales Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Account No.301282-562512								
26282/455-IMPROVE			\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
Station 35 Laundry Facility: Construct indoor laundry room at Station 35, including appropriate plumbing and electrical, vents, shelving, and commercial grade electric washer and dryer.	No increase to current costs	Infrastructure Sales Tax	\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
Account No.301282-562512								
26282/456-IMPROVE			\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
Station 36 Warehouse AC: Station 36 Warehouse is currently not climate controlled. This project would install one or more air conditioning units, including necessary electrical capacity.	Increase to electricity TBD	Infrastructure Sales Tax	\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000
Account No.301282-562512								
26282/458-IMPROVE			\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000
Total Public Safety			\$ 10,260,000	\$ -	\$ -	\$ -	\$ -	10,260,000
WATER								
Electric Water Meter Installation: Replace Water / RC water meters with new AMI or AMR technology city wide while being customer portal accessible. Total project cost: \$15,000,000	\$12,000	Water and Sewer Fund	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	5,000,000
Account No.301381-575662								
24381/535-CONSTR-CONTRACT			\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	5,000,000
Water Booster Station #1&2 Design: This is for the design 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.	No increase to current costs	Water and Sewer Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
Account No.301381-532538								
26381/550-DESIGN			\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	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 26381/533-PROGRAM-IMPROVE	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
			\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
AMI Meter Replacement Program: This program will save funds for our future meter replacement 10-20 years from now. Our new soon to be installed AMI meters have a life expectancy of 20 years (warranty is 10 years full and then 10 years prorated). In 20 years, it is predicted that the battery life of these meters will begin to fail and will need replacement. This fund will cover that. Account No.301381-532520 26381/552-PROGRAM-CONSTRUT	No increase to cost	Water and Sewer Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
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 27381/551-CONSTR	No increase to current costs	Water and Sewer Fund	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
			\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Total Water			\$ 5,485,000	\$ 2,785,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 9,125,000
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 26381/529-PROGRAM-IMPROVE	No increase to current costs	Water and Sewer Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
			\$ 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 Installation of 17 Generators at LS: This is a limited program to improve emergency operating capabilities of city lift stations. Recommended through the utility Master Plan. Total project cost: \$3,060,000 Account No. 301381-562538 25381/522-PROGRAM-CONSTRUT	Varies by project	Water and Sewer Fund	\$ 750,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 1,290,000
		State Grant	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
			\$ 1,500,000	\$ 540,000	\$ -	\$ -	\$ -	\$ 2,040,000
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 26381/532-PROGRAM-IMPROVE	No increase to current costs	Water and Sewer Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
			\$ 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 26381/534-PROGRAM-IMPROVE	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
			\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 775,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Manhole Rehabilitation Program: Annual program to rehabilitate system wide sanitary sewer manholes. Including lining, mainline cleaning, repair, replacement, and/or relocation. Account No. 301381-562538 26381/536-PROGRAM-IMPROVE	\$300,000	Water and Sewer Fund	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 9,500,000
			\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 9,500,000
Gateway Sewer Basin Study: Due to the growth and future growth of projections of the gateway area, existing infrastructure needs to be reconfigured and potentially upsized to achieve greater pumping efficiency. Account No. 301381-562538 26381/538-DESIGN	Varies by project	Water and Sewer Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Utility Satellite Leak Detection: This project uses satellite imagery to help identify leaks in water and sewer pipe. This will be a great tool to help identify possible points of exfiltration and recapture water loss. Account No. 301381-562520 26381/539-CONSULT	Varies by project	Water and Sewer Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
			\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Sewer Inspection, Cleaning, and Rehabilitation Program: Annual program for the rehabilitation of system-wide sanitary sewer. Lining, installation, and improvements. Account No. 301381-562538 26381/540-PROGRAM-IMPROVE	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
			\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 9,250,000
Purchase Tiger Dam: Pending State Appropriations: Purchase of a Tiger dam system for Lift Station 31. Account No. 301381-562538 26381/545-CONSTR	No increase to current costs	Water and Sewer Fund	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
			\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Clean and Rehab 30" Line by LS #31: Inspect and rehab 30" lines surrounding Lift station #31. During the emergency repair (Project String 24381/541), calcified grease was noted on the 30" lines surrounding the lift station. This is in need of cleaning and potential rehabilitation. Account No. 301381-562538 26381/546-CONSTR	No increase to current costs	Water and Sewer Fund	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
		State Grant						
			\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
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. Account No. 301381-562538 27381/525-CONSTR	No increase to current costs	Water and Sewer Fund	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
			\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Relocate Lift Station #2 Construct: Following the design, this project funds the construction cost of relocate Lift Station #2 200 feet north to improve vehicular accessibility to the station for maintenance. Account No. 301381-562538 27381/527-CONSTR	No increase to current costs	Water and Sewer Fund	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
			\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
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. Account No. 301381-562538 29381/575-CONSTR	Varies by project	Water and Sewer Fund	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
			\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Capital Improvements Program (CIP) Funded Projects and Programs FY 2025/26- 2029/30

Project	Estimated Impact on future funds	Funding Sources	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
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. Account No. 301381-562520 30381/574-DESIGN	Varies by project	Water and Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
			\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Sewer			\$ 7,075,000	\$ 8,445,000	\$ 4,405,000	\$ 4,555,000	\$ 4,905,000	\$ 29,385,000
STORMWATER OAK BLUFF SUBDIVISION POND DREDGING: Perform maintenance on two dry ponds and bring them back to the original site plan specifications and dredge. Account No. 301382-562520 25382/705-CONSTR-CONSTRUT	No increase to current costs	Stormwater Fee	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
			\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
79th Ave- 2 Pipes CIPP: Cure in place pipe lining on 2 storm pipes on 79th Avenue. Account No. 25382-562520 25382/777-CONTR-IMPROVE	Reduces annual costs by extending life of the pipes	Stormwater Fee	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
			\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
Citywide Stormwater Infrastructure Replacement Program: Replaced damaged stormwater pipes prior to the repair of sidewalks, for the purpose of increasing drainage throughout the City. Account No. 301382-562538 26382/742-CONSTR	Increase cost of \$25,000	Stormwater Fee	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Stormwater Rehabilitation Program: Provides for stormwater facilities rehabilitation and pipe relining. Account No. 301382-562538 26382/744-CONSTR	Reduces annual costs by extending life of the pipes	Stormwater Fee	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
43rd St Drainage Improvement: Project to improve outfall and ditch running west to 43rd street. To help alleviate flooding and maintenance costs. Account No. 301382-562538 26382/791-INFRASTR-DESIGN	No increase to current costs	Stormwater Fee	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
COUNTRY HAVEN POND DREDGING: Perform maintenance on two wet ponds asset: PND00565-PND00566 and bring it back to its original designed state. Account No. 301382-562520 27382/710-CONSTR	No increase to current costs	Stormwater Fee	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
			\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Total Stormwater			\$ 1,525,000	\$ 1,350,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 4,875,000
GRAND TOTAL			\$ 66,340,522	\$ 20,105,522	\$ 20,980,662	\$ 15,019,797	\$ 11,369,797	\$ 133,816,300

PROJECTS CURRENTLY IN PROGRESS
CAPITAL IMPROVEMENT PROGRAM (CIP)

PROJECT TYPE	TITLE	PROJECT	2025 EXPENSE AVAILABLE as of 04/23/25
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	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
Utilities	PC Interceptor Repl. Joint Project	26381/555	\$ 8,000,000.00
TOTAL			\$ 31,709,484.00

UNFUNDED PROJECTS
CAPITAL IMPROVEMENTS PROGRAM (CIP)
FY25/26 TO FY29/30

Section	Project	FY 25/26
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
	Total Transportation	\$25,125,292
Leisure Services		
	New Senior Center Building	\$2,800,000
	Barbara S. Ponce Library Renovation and Remodel. Partially funded and in progress	\$4,500,000
	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	\$9,565,000
Public Safety		
	New Fire Administration building and land acquisition	\$7,000,000
	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
	Pinellas County Unified Public Safety Software	\$400,000
	Total Public Safety	\$18,400,000
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
	Total Utilities	\$7,878,738
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 FY25/26	\$71,123,308

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
EQUIPMENT-NEW								
POLICE	* Indicates funding by Penny for Pinellas							
501212-562108	SWAT Sniper Ballistic Vests - *	Infrastructure Sales Tax	\$ 28,000	\$ -	\$ -	\$ -	\$ -	28,000
501212-562108	DRACO Gas Delivery System for LENCO BearCat	Infrastructure Sales Tax	\$ 26,000	\$ -	\$ -	\$ -	\$ -	26,000
501212-562108	Covert Surveillance Platform	Infrastructure Sales Tax	\$ 35,000	\$ -	\$ -	\$ -	40,000	75,000
501212-562108	Kontek Shoot House Camera System	Infrastructure Sales Tax	\$ 23,000	\$ -	\$ -	\$ -	\$ -	23,000
501212-533110	Medical First Aid Training Devices	Infrastructure Sales Tax	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000
501212-562108	Colt Model 6940 Patrol Carbine Rifles	Infrastructure Sales Tax	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
501212-533110	Colt Model 6940 Patrol Carbine Rifles	Infrastructure Sales Tax	\$ 9,000	\$ -	\$ -	\$ -	\$ -	9,000
501212-562108	Skydio Drones	Infrastructure Sales Tax	\$ 35,000	\$ -	\$ -	\$ -	\$ -	35,000
501212-562108	Intoxilyzers (2)	Infrastructure Sales Tax	\$ 16,000	\$ -	\$ -	\$ -	\$ -	16,000
501212-533110	Inverter/Power Bank	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
NEW EQUIPMENT POLICE - TOTAL			\$ 867,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 680,000	\$ 3,467,000
INFORMATION TECHNOLOGY								
501851-533110	Azure AD Licenses for Police and Fire	Infrastructure Sales Tax	\$ 47,250	\$ 49,612	\$ 52,093	\$ 54,697	\$ 57,431	261,083
501851-533110	SOPHOS Advanced Ransomware and Threat Detections		\$ 126,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	738,000
501851-533110	Kronos Cloud Migration		\$ 25,000	\$ -	\$ -	\$ -	\$ -	25,000
501851-562108	Council Chambers AV System & Control Room		\$ 445,000	\$ -	\$ -	\$ -	\$ -	445,000
501851-562108	Network Switch Infrastructure End of Life Replacement		\$ 60,000	\$ 40,000	\$ -	\$ -	\$ -	100,000
501851-533110	City Hall - A/V Office Equipment		\$ 40,000					
501851-562108	Public Safety Campus AV and CCTV Systems	Infrastructure Sales Tax	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
501851-562108	Public Safety Campus New Fiber for Connectivity	Infrastructure Sales Tax	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
501851-562108	Public Safety Campus PD NOC UPS Battery Backup	Infrastructure Sales Tax	\$ 48,857	\$ -	\$ -	\$ -	\$ -	48,857
501851-562108	New Public Safety Core Cisco Network Switch	Infrastructure Sales Tax	\$ 92,000	\$ -	\$ -	\$ -	\$ -	92,000
501851-533110	CCTV Camera Upgrade		\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	100,000
NEW EQUIPMENT INFORMATION TECHNOLOGY - TOTAL			\$ 1,119,107	\$ 292,612	\$ 205,093	\$ 207,697	\$ 210,431	\$ 1,994,940
FIRE								
501221-562108	RFID System-Installation, Hardware and Software	Infrastructure Sales Tax	\$ 26,700	\$ -	\$ -	\$ -	\$ -	26,700
501221-533110	RFID System-Installation, Hardware and Software	Infrastructure Sales Tax	\$ 5,400	\$ -	\$ -	\$ -	\$ -	5,400
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			\$ 504,600	\$ -	\$ -	\$ -	\$ -	\$ 504,600

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
PUBLIC WORKS								
501412-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		\$ 3,200	\$ 3,200	\$ 3,200	\$ 32,000	\$ 3,200	\$ 44,800
501414-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500
501414-562108	Mini Excavator 303.5		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
501414-562108	Mini Excavator Trailer		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
501731-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
501821-562108	Scissor Lift		\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
501311-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
501322-562108	Replacement as needed: chainsaws, compactors, weed eaters and other small asseted equipment		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
NEW EQUIPMENT PUBLIC WORKS - TOTAL			\$ 152,200	\$ 19,200	\$ 19,200	\$ 48,000	\$ 19,200	\$ 257,800
<u>FLEET-NEW</u>								
Leisure Services								
501737-566109	John Deere Gator		\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
NEW FLEET NON-PUBLIC WORKS - TOTAL			\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Public Works								
501322-566109	Sewer Water Tanker for Emergency Use		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
501731-566109	Chevy Colorado		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
501821-566109	Tilt Trailer for Lift Transport		\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
501831-566109	700 Gallon Fuel Trailer w/ High Flow Pump		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
NEW FLEET PUBLIC WORKS - TOTAL			\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
Police								
501212-566109	High Water Rescue Vehicle		\$ -	\$ 80,000				
501212-566109	Lenco BearCat Armored Tactical Vehicle	UASI Grant	\$ 120,000	\$ -				\$ 120,000
NEW FLEET POLICE - TOTAL			\$ 120,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 200,000

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
EQUIPMENT-REPLACEMENT								
FIRE								
501221-562108	Self-Containing Breathing Apparatus (SCBA) Replacement Program (IST)		\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ 475,000
501221-533110	Bunker Gear Replacement- Department wide replacement of firefighter bunker gear to comply with new standard. 177 sets @ \$4,250/each.	Infrastructure Sales Tax	\$ 752,250	\$ -	\$ -	\$ -	\$ -	\$ 752,250
501221-562108	Gas Meter Replacement (6)		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
501221-562108	Positive Pressure Ventilation Fans (8)					\$ 50,000		
REPLACEMENT EQUIPMENT FIRE - TOTAL			\$ 792,250	\$ 475,000	\$ -	\$ -	\$ 50,000	\$ 1,267,250
POLICE								
501212-562108	Radar / Laser Speed Measurement Device Replacement		\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 12,000
501212-562108	SWAT Night Vision/Thermal Scopes Replacement		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
501212-562108	SWAT Rifle Replacement		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
501212-562108	SWAT Night Vision Purchase		\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
501212-562108	SWAT Communication Replacement		\$ 53,400	\$ -	\$ -	\$ -	\$ -	\$ 53,400
501212-562108	SWAT Ballistic Shield Replacement		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
501212-562108	SWAT Ballistic Vest Replacement		\$ -	\$ -	\$ 107,800	\$ -	\$ -	\$ 107,800
501212-562108	SWAT Ballistic Helmet Replacement		\$ -	\$ -	\$ 38,060	\$ -	\$ -	\$ 38,060
501212-562108	SWAT Ballistic Rifle Plates Replacement		\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
501212-562108	Patrol Shield Replacement		\$ 22,000	\$ 34,000	\$ -	\$ -	\$ -	\$ 56,000
501212-562108	K9 Bite Suit		\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 5,000
501212-562108	K9 Service Dog Replacement		\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000
501212-562108	Agency Cell Phone Replacement		\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
501212-562108	Police E-Bicycles		\$ -	\$ -	\$ 29,431	\$ -	\$ -	\$ 29,431
REPLACEMENT EQUIPMENT POLICE - TOTAL			\$ 154,400	\$ 59,500	\$ 420,291	\$ 2,500	\$ -	\$ 636,691

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
INFORMATION TECHNOLOGY								
501851-533110	Broderick Recreation Center Patron Computers		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
501851-533110	Forbes Recreation Center Patron Computers		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
501851-562108	Energov IPAD Tablet		\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
501851-562108	Energov Plans Reviewer Computers and Monitors		\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ 59,000
501851-562108	Fire Department EPCR Laptop Replacements		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	9000	\$ 45,000
501851-562108	Fire Department Hardened Laptops		\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
501851-533110	Library Patron Computers		\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
501851-562108	CCTV Hardware Replacement		\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000
501851-562108	Library Training Laptop		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
501851-562108	Network Server Replacement		\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 240,000
501851-562108	Police Department Laptop Replace 1/5 laptops and car printers each year		\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	\$ 370,000
501851-562108	Laptop/Tablet Replacement		\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ 12,800
501851-533110	Teen Center Homework/Game Room		\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000
REPLACEMENT EQUIPMENT INFORMATION TECHNOLOGY - TOTAL			\$ 192,800	\$ 197,000	\$ 240,000	\$ 144,000	\$ 146,000	\$ 919,800
NON PUBLIC WORKS								
Risk Management	Estimate for future years		\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000
REPLACEMENT EQUIPMENT NON PUBLIC WORKS - TOTAL			\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000
PUBLIC WORKS								
REPLACEMENT EQUIPMENT PUBLIC WORKS - TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
<u>FLEET-REPLACEMENT</u>								
POLICE ADMIN								
PATROL	Estimate for future years			\$ 675,000	\$ 700,000	\$ 850,000	\$ 280,000	\$ 2,505,000
501212-566109	Tahoe Asset Replacement Number 16931	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
501212-566109	Tahoe Asset Replacement Number 17103	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17104	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17106	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17107	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17111	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17114	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17119	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17129	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17333	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17334	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17337	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17344	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,000
501212-566109	Tahoe Asset Replacement Number 17359	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17468	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17550	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17552	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17553	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17554	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17555	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000
501212-566109	Tahoe Asset Replacement Number 17581	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000
501212-566109	Dodge Asset Replacement Number 16951	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
501212-566109	Dodge Asset Replacement Number 16987	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
501212-566109	Dodge Asset Replacement Number 17218	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
501212-566109	Dodge Asset Replacement Number 18011	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
501212-566109	Ford Explorer Asset Replacement Number 16114	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501212-566109	Ford F-150 Asset Replacement Number 17345	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000
501212-566109	Ford Asset Replacement Number 17378	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
REPLACEMENT FLEET POLICE - TOTAL			\$ 2,365,000	\$ 675,000	\$ 700,000	\$ 850,000	\$ 280,000	\$ 4,870,000

**Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30**

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
FIRE	Estimate for future years			\$ 75,000	\$ 75,000	\$ 1,250,000	\$ 1,720,000	\$ 3,120,000
501221-566109	Chevy Silverado Asset Replacement Number 16903		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501221-566109	Chevy Tahoe Asset Replacement Number 17450		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
501223-566109	Pierce Velocity Asset Replacement Number 15841	Infrastructure Sales Tax	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
REPLACEMENT FLEET FIRE - TOTAL			\$ 1,130,000	\$ 75,000	\$ 75,000	\$ 1,250,000	\$ 1,720,000	\$ 4,250,000
NON PUBLIC WORKS								
Finance								
501144-566109	Ford Transit Van Asset Replacement 16897		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Leisure Services								
501712-566109	Ford F-550 Bus Asset Replacement Number 17653		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
501733-566109	14 Passenger Bus (ADA) Asset Repl Number 16302		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
501735-566109	14 Passenger Bus (ADA) Asset Repl Number 16305		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Building Developmen	Estimate for future years		\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
REPLACEMENT FLEET NON PUBLIC WORKS - TOTAL			\$ 65,000	\$ 300,000	\$ 65,000	\$ -	\$ -	\$ 365,000
PUBLIC WORKS								
Water	Estimate for future years			\$ 80,000	\$ 125,000	\$ 175,000	\$ 280,000	\$ 660,000
501311-566109	Ford F-250 Asset Replacement Number 16952		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501311-566109	Chevy Silverado 1500 Asset Repl Number 16617		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Reclaim Water	Estimate for future years		\$ -	\$ 50,000	\$ 50,000	\$ 85,000	\$ 75,000	\$ 260,000
501312-566109	Ford F-250 Utility Bed Asset Repl Number 16309		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
501312-566109	Chevy Silverado 1500 Asset Repl Number 16618		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501312-566109	Ford F-250 Reg Cab Utility Bed Asset Repl 16954		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Sewer	Estimate for future years			\$ 50,000	\$ 50,000	\$ 150,000	\$ 680,000	\$ 930,000
501322-566109	Utility Trailer Asset Replacement Number 11893		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
501322-566109	Light Tower Asset Replacement Number 14467		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
501322-566109	DumpTruck 1 Ton Asset Replacement Number 14624		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
501322-566109	Ford F-250 Crew Cab Asset Repl Number 16599		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501322-566109	Ford F-250 Crew Cab Asset Repl Number 16925		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501322-566109	Enclosed Trailer w/ Work Light Asset Repl 12805		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
501322-566109	Dump Trailer Asset Replacement Number 16270		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
501322-566109	Ventilator, Ripcord Manhole w/Honda Asset Repl 12681		\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
501322-566109	Wacker Neuson WP1550AW Vibrator Asset Repl 17603		\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Transportation	Estimate for future years			\$ 175,000	\$ 125,000	\$ 275,000	\$ 330,000	\$ 905,000
501412-566109	Utility Trailer Asset Replacement Number 12340		\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
501412-566109	Chevy Silverado Truck Asset Repl Number 16873		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501412-566109	Ford Escape Asset Replacement Number 16898		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
501412-566109	F-250 Super Cab Asset Replacement Number 16919		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501412-566109	International Asphalt Truck Asset Repl Number 16907		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
501412-566109	Equipment Trailer Flatbed Asset Repl Number 14196		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501412-566109	Utiity Trailer Asset Replacement Number 14539		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
501412-566109	Ford F-250 Utility Bed Asset Repl Number 16308		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
501412-566108	Roller Asset Replacement Number 16715		\$ 75,942	\$ -	\$ -	\$ -	\$ -	\$ 75,942
Stormwater	Estimate for future years			\$ 125,000	\$ 275,000	\$ 250,000	\$ 270,000	\$ 920,000
501414-566109	Ford F-250 Crew Cab Utility Bed Asset Repl 16598		\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
501414-566109	Ford F-250 Reg Cab Utility Bed Asset Repl 16985		\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
501414-566109	60" Heavy Duty Zero Turn Mower Asset Repl 17664		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
501414-566109	Multiquip QP-301TH 3" Trash Pump Asset Repl 12680		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
501414-566109	Multiquip QP-301TH 3" Trash Pump Asset Repl 12929		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
501414-566109	Long Arm Mower Asset Repl Number 16357		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
501414-566109	John Deere Gator Asset Replacement Number 16487		\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Parks Maintenance	Estimate for future years			\$ 100,000	\$ 100,000	\$ 150,000	\$ 340,000	\$ 690,000
501731-566109	John Deere Gator Asset Repl Number 13298		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
501731-566109	Stump Grinder Asset Repl Number 14175		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
501731-566109	Chevy Silverado 1500 Asset Repl Number 16297		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501731-566109	Chevy Silverado 1500 Asset Repl Number 16298		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501731-566109	F-250 Reg Cab Utility Bed Asset Repl Number 16986		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
501731-566109	F-250 Reg Cab Utility Bed Asset Repl Number 16991		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
501731-566109	John Deere Gator Asset Repl Number 17726		\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000
501731-566109	Toro Groundmaster 3505-D Asset Repl Number 17844		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
501731-566109	Stand on Blower Asset Repl Number 17845		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
501731-566109	Toro Sand Pro 3040 Asset Repl Number 17846		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
501731-566109	Zero Turn Mower 72 Inch Asset Repl Number 17847		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
501731-566109	Zero Turn 60 Mower Asset Repl Number 17848		\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
501731-566109	Stand on Blower Asset Repl Number 17849		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
501731-566109	Chevy Silverado 1500 Asset Repl Number 16298		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Funded Equipment
Capital Equipment Replacement Program
FY 2025/26 to 2029/30

Section	Project	Funding Source	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Construction Services	Estimate for future years			\$ 75,000	\$ 75,000	\$ 125,000	\$ -	\$ 275,000
501811-566109	Chevy Silverado 1500 Asset Repl Number 17065		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Facilities	Estimate for future years			\$ 65,000	\$ -	\$ -	\$ 80,000	\$ 145,000
501821-566109	Chevy Express 2500 Cargo Van Asset Repl 16953		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
501821-566109	Chevy Silverado 1500 Asset Repl Number 16894		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Fleet	Estimate for future years			\$ 75,000	\$ 75,000	\$ 125,000	\$ -	\$ 275,000
501831-566109	Chevy Silverado 1500 Asset Repl Number 16893		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
501831-566109	Tire Changer Asset Repl Number 14641		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
501831-566109	Tire Balancer Asset Repl Number 14642		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
REPLACEMENT FLEET PUBLIC WORKS - TOTAL			\$ 2,711,442	\$ 795,000	\$ 875,000	\$ 1,335,000	\$ 2,055,000	\$ 7,771,442
NEW EQUIPMENT - TOTAL			\$ 2,642,907	\$ 951,812	\$ 864,293	\$ 895,697	\$ 909,631	\$ 6,224,340
REPLACEMENT EQUIPMENT- TOTAL			\$ 1,139,450	\$ 981,500	\$ 910,291	\$ 146,500	\$ 196,000	\$ 3,323,741
NEW FLEET - TOTAL			\$ 295,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 375,000
REPLACEMENT FLEET - TOTAL			\$ 6,271,442	\$ 1,845,000	\$ 1,715,000	\$ 3,435,000	\$ 4,055,000	\$ 17,256,442
GRAND TOTAL FOR CAPITAL EQUIPMENT REPLACEMENT PROGRAM			\$ 10,348,799	\$ 3,858,312	\$ 3,489,584	\$ 4,477,197	\$ 5,160,631	\$ 27,179,523

POSITION ANALYSIS SUMMARY BY PROGRAM

FULL-TIME EQUIVALENTS (FTES)

<i>Department</i>	2023-24 Budgeted FTE	2024-25 Budgeted FTE	2024-25 Actual FTE	2025-26 Budgeted FTE	Incr/(Decr) Over 24-25
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)	3.00	3.00	3.00	3.00	-
Office Mgmt. & Bud. (W & S Fund)	4.00	4.00	4.00	4.00	-
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	-
Retirement Services	2.00	2.00	2.00	2.00	-
Staffing & Benefits	5.00	5.00	4.00	6.00	1.00
Total General Fund	9.50	9.50	8.50	10.50	1.00
Human Resources (Internal Service Fund)					-
Risk Management	2.00	2.00	3.00	3.00	1.00
Total Internal Service Fund	2.00	2.00	3.00	3.00	1.00
Total Human Resources	11.50	11.50	11.50	13.50	2.00
Information Technology (Int. Service Fund)	16.00	15.00	15.00	16.00	1.00
Police (General Fund)					
Administration	16.00	16.00	14.50	16.50	0.50
Operations	123.00	130.00	129.50	129.50	(0.50)
Communications	14.50	0	0	0	0
Neighborhood Services	9.50	9.50	10.50	10.50	1.00
Total Police	163.00	155.50	154.50	156.50	1.00

POSITION ANALYSIS SUMMARY BY PROGRAM

FULL-TIME EQUIVALENTS (FTES)

<i>Department</i>	2023-24 Budgeted FTE	2024-25 Budgeted FTE	2024-25 Actual FTE	2025-26 Budgeted FTE	Incr/(Decr) Over 24-25
Fire (General Fund)					
Administration	18.00	18.00	17.00	17.00	(1.00)
Fire Station 33	11.00	11.00	11.00	11.00	-
Fire Station 34	8.00	8.00	8.00	8.00	-
Fire Station 35	7.00	7.00	8.00	8.00	-
Fire Station 36	8.00	15.00	15.00	15.00	-
Fire Station 16	7.00	0.00	0.00	0.00	-
EMS	34.00	34.00	34.00	33.00	(1.00)
Total Fire	93.00	94.00	93.00	92.00	(2.00)
Leisure Services (Gen. Fund)					
Leisure Services	6.00	6.00	6.00	6.00	-
Library	21.00	21.50	21.50	21.50	-
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	2.00	3.00	2.00	3.00	-
Recreation - Agritourism Center	3.00	4.00	3.00	4.50	0.50
Special Events	2.00	2.50	2.50	2.50	-
Total Leisure Services	68.50	73.50	70.50	74.00	0.50
Public Relations (Gen. Fund)					
Communications & Marketing	7.00	6.00	3.00	4.00	(2.00)
Total Government Relations	7.00	6.00	3.00	4.00	(2.00)
Community Development (Gen. Fund)					
Administration	3.00	3.00	3.00	3.00	-
Planning & Development	11.17	11.17	10.42	10.42	(0.75)
Building Development	18.00	18.00	19.00	19.00	1.00
Total Community Development	33.25	32.17	32.42	32.42	0.25
Public Works (General Fund)					
Administration	2.00	2.00	2.00	2.00	-
Transportation	16.50	18.50	17.50	18.50	-
Stormwater	17.50	18.50	17.50	18.50	-
Parks	14.00	14.00	15.00	15.00	1.00
Construction Services	6.00	6.00	5.00	6.00	-
Total General Fund	56.00	59.00	57.00	60.00	1.00

POSITION ANALYSIS SUMMARY BY PROGRAM

FULL-TIME EQUIVALENTS (FTES)

<i>Department</i>	2023-24 Budgeted FTE	2024-25 Budgeted FTE	2024-25 Actual FTE	2025-26 Budgeted FTE	Incr/(Decr) Over 24-25
Public Works (Water & Sewer Fund)					
Water	24.00	24.00	21.00	24.00	-
Reclaimed Water	5.25	5.25	4.25	5.25	-
Sewer	16.25	16.25	17.25	17.25	1.00
Total Water & Sewer Fund	45.50	45.50	42.50	46.50	1.00
Public Works (Internal Service Fund)					
Facilities & Project Management	11.00	12.50	11.50	12.50	-
Fleet Maintenance	10.50	10.50	7.50	9.50	(1.00)
Total Internal Service Fund	21.50	23.00	19.00	22.00	(1.00)
Total Public Works	123.00	127.50	118.50	128.50	1.00
CRA					
CRA Fund	1.83	1.83	2.58	2.58	0.75
Total CRA	1.83	1.83	2.58	2.58	0.75
TOTAL GENERAL FUND	450.67	451.67	438.92	451.42	(0.25)
TOTAL WATER & SEWER FUND	69.50	69.50	66.50	70.50	1.00
TOTAL CRA FUNDS	1.83	1.83	2.58	2.58	0.75
TOTAL INTERNAL SERVICE FUNDS	39.50	40.00	37.00	41.00	1.00
TOTAL ALL FUNDS	561.50	563	545	565.50	2.50

Total F/T Salaries **39,410,021**

Total P/T Salaries **1,874,904**

SCHEDULE OF CHANGES IN POSITIONS

FUND	DEPARTMENT	POSITIONS SCHEDULED CHANGES	Full-Time Equivalents
General Fund	Human Resources		
		Staffing & Benefits	
		Add Human Resources Analyst	1.00
		Eliminate Human Resources Specialist	(1.00)
		Add Human Resources Coordinator	1.00
	Police		
		Police Administration	
		Eliminate Police Records Specialist	(1.00)
		Add Police Records Supervisor	1.00
		Add Police Records Technician	1.00
		Police Operations	
		Add Deputy Police Chief	1.00
		Eliminate Lieutenant	(1.00)
		Eliminate School Crossing Guard	(0.50)
		Eliminate Administrative Clerk (PT)	(0.50)
		Neighborhood Services	
		Add Business Compliance Specialist	1.00
	Net Change Police		1.00
	Fire		
		Fire Administration	
		Eliminate Emergency Management Coordinator	(1.00)
		Emergency Services	
		Eliminate Firefighter/EMT	(1.00)
	Net Change Fire		(2.00)
	Public Works		
		Transportation & Stormwater	
		Eliminate Trans & Stormwater Supervisor	(1.00)
		Add Foreman, Public Works	1.00
		Parks	
		Add Debris Maintenance Tech	1.00
	Net change Public Works- General Fund		1.00
	Leisure Services		
		Leisure Services Administration	
		Add Comm. Engagement Program Manager	1.00
		Eliminate Parks & Rec Director	(1.00)
		Agritourism Center	
		Add City Apprentice	0.50
	Net Change Leisure Services		0.50
	Communications and Marketing		
		Communication and Marketing	
		Add Public Relations and Media Director	1.00
		Eliminate Comm & Marketing Admin	(1.00)
		Eliminate Graphics & Web Specialist	(1.00)
		Eliminate Comm. Engagement Program Manager	(1.00)
	Net Change Communication and Marketing		(2.00)

SCHEDULE OF CHANGES IN POSITIONS

FUND	DEPARTMENT	POSITIONS SCHEDULED CHANGES	Full-Time Equivalents
	Community Development		
		Building Development	
		Add Building Development Services Supervisor	1.00
		Planning & Development	
		Eliminate Planning Specialist	(0.25)
		Community Services	
		Eliminate Community Services Manager	(0.50)
	Net Change Community Development		0.25
	TOTAL GENERAL FUND		(0.25)

Community Development Fund

Community Redevelopment Area			
	Add Planning Specialist		0.25
	Add Community Services Manager		0.50
Net Change Community Redevelopment Area			0.75

Water and Sewer Fund

Public Works			
	Add Public Works Supervisor- Utilities		1.00
Net Change Public Works- Water & Sewer Fund			1.00

Internal Service Fund

Information Technology			
	IT Assistant Administrator		1.00
	IT Applications Director		1.00
	IT Security Operations Director		1.00
	Network Systems Analyst		1.00
	IT Application Analyst		1.00
	IT Digital Media Coordinator		1.00
	IT Director		(1.00)
	IT Operations Manager		(1.00)
	IT Software Applications Manager		(1.00)
	IT Security Manager		(1.00)
	Application Programmer Analyst		(1.00)
Facilities & Project Management			
	Add Building Maintenance Specialist		1.00
	Eliminate Custodial Worker		(1.00)
Fleet			
	Eliminate Public Works Clerk		(1.00)
Human Resources- Risk Management			
	Eliminate Risk & Safety Analyst		(1.00)
	Add Risk & Safety Coordinator		1.00
	Add Emergency Management Coordinator		1.00
TOTAL INTERNAL SERVICE FUND			1.00
GRAND TOTAL			2.50

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 financial 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 be 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' an 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

CITY OF



PINELLAS PARK

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Table I
General Governmental Expenditures by Function
Last Ten Fiscal Years

Expenditures	2015	2016	2017	2018	2019
<i>General government</i>	\$5,795,742	\$5,893,329	\$5,541,307	\$6,513,268	\$6,388,342
<i>Public safety</i>	26,650,869	27,422,021	28,123,867	29,127,736	30,298,404
<i>Sanitation</i>	5,617,870	5,786,186	6,110,209	6,348,319	6,583,830
<i>Transportation</i>	5,157,399	5,469,896	5,499,226	5,745,451	5,681,136
<i>Community Development</i>	404,894	426,201	431,281	846,811	828,630
<i>Culture and recreation</i>	6,461,664	7,010,875	6,941,163	7,368,217	7,930,712
<i>Debt service</i>					
<i>Principal</i>	848,129	866,053	888,023	907,043	923,116
<i>Interest</i>	184,212	165,757	146,909	127,567	107,751
<i>Other bond costs</i>	0	0	0	0	0
<i>Capital outlay</i>	6,302,102	6,243,243	8,740,832	8,942,949	5,513,745
Total Expenditures	\$57,422,881	\$59,283,561	\$62,422,817	\$65,927,361	\$64,255,666

Expenditures	2020	2021	2022	2023	2024
<i>General government</i>	\$7,492,983	\$6,737,573	\$7,497,981	7,759,239	8,633,455
<i>Public safety</i>	31,091,520	32,146,734	34,065,807	36,343,751	38,609,544
<i>Sanitation</i>	6,876,705	7,352,341	8,091,147	9,308,610	9,890,050
<i>Transportation</i>	6,037,321	6,163,598	4,103,940	4,278,748	4,461,865
<i>Community Development</i>	951,746	978,809	888,059	937,795	880,703
<i>Culture and recreation</i>	7,877,788	7,890,626	8,437,600	9,442,554	10,324,890
<i>Debt service</i>					
<i>Principal</i>	948,242	966,426	986,671	1,487,786	515,191
<i>Interest</i>	87,604	66,948	393,432	1,401,607	1,363,401
<i>Other bond costs</i>	0	0	0	0	0
<i>Capital outlay</i>	5,561,180	7,618,808	6,282,494	6,195,508	7,732,780
Total Expenditures	\$66,925,089	\$69,921,863	\$70,747,131	\$77,155,598	82,411,879

Table II
General Governmental Revenues by Source
Last Ten Fiscal Years

Revenues	2015	2016	2017	2018	2019
<i>Taxes</i>	28,673,689	29,462,842	30,295,352	31,968,829	33,453,307
<i>Licenses and permits</i>	746,335	719,605	822,866	1,141,251	1,349,532
<i>Intergovernmental</i>	13,968,323	16,203,690	15,010,237	15,794,116	17,077,097
<i>Grants</i>	-	-	-	-	-
<i>Charges for services</i>	12,293,179	12,380,508	13,068,487	14,075,383	14,560,836
<i>Transportation impact fees</i>	105,970	104,690	122,814	92,247	321,736
<i>Fines and forfeitures</i>	226,086	187,557	190,923	214,068	255,023
<i>Investment earnings (loss)</i>	439,976	316,767	72,820	(114,536)	1,655,866
<i>Miscellaneous</i>	963,326	1,285,800	1,278,304	1,536,435	1,633,072
Total Revenues	57,416,884	60,661,459	60,861,803	64,707,793	70,306,469

Revenues	2020	2021	2022	2023	2024
<i>Taxes</i>	35,266,627	37,029,551	39,812,430	45,059,730	48,490,002
<i>Licenses and permits</i>	926,506	1,468,988	1,178,218	1,404,718	1,457,440
<i>Intergovernmental</i>	17,770,717	19,660,500	20,814,572	21,202,359	21,981,052
<i>Grants</i>	-	-	-	1,225,527	4,059,703
<i>Charges for services</i>	14,568,761	15,401,358	14,750,301	16,541,388	17,586,064
<i>Transportation impact fees</i>	444,260	501,335	431,749	181,691	107,783
<i>Fines and forfeitures</i>	185,616	194,460	268,686	180,569	311,214
<i>Investment earnings (loss)</i>	575,976	(55,958)	(2,918,776)	3,681,567	6,501,889
<i>Miscellaneous</i>	2,122,686	1,721,709	2,389,393	2,586,465	1,454,541
Total Revenues	71,861,149	75,921,943	76,726,573	92,064,014	101,949,688

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

<i>Fiscal Year Ended September 30,</i>	Taxes Levied for the Fiscal Year	<u>Collected within the Fiscal Year of the Levy</u>		Delinquent Tax Collections	<u>Total Collections to Date</u>	
		Amount	Percentage of Levy		Amount	Percentage
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
2015	15,292,012	14,738,071	96.38	80,929	14,819,000	96.91

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

<i>Fiscal Year Ended September 30,</i>	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
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
2015	2,512,324,204	394,143,794	2,906,467,998	5.5862	2,906,467,998	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

<i>Fiscal Year</i>	Direct Rate	Overlapping Rates				Total Direct and Overlapping Rates
	City of Pinellas Park Operating	School District	County	Pinellas Park Water Management District	Transit District	
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
2015	5.5862	7.7700	7.5164	1.8670	0.7305	23.4701

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 2024

<i>Assessed Valuation – 2024 Tax Roll</i>	\$6,239,363,779
<i>Bonded Debt Limit – 25% of Assessed Value</i>	1,559,840,945
<i>Less: Amount of Debt Applicable to Debt Limit</i>	0
<i>Legal Debt Margin</i>	\$1,559,840,945

<i>Fiscal Year</i>	2020	2021	2022	2023	2024
<i>Debt Limit</i>	\$1,028,144,513	\$1,116,503,638	\$1,254,170,675	\$1,435,528,524	\$1,559,840,945
<i>Total net debt applicable to limit</i>	0.00	0.00	0.00	0.00	0.00
<i>Legal debt margin</i>	\$1,028,144,513	\$1,116,503,638	\$1,254,170,675	\$1,435,528,524	\$1,559,840,945
<i>Total net debt applicable to the limit as a percentage of debt limit</i>	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, 2024

<i>Governmental Unit</i>	Net Debt Outstanding	Estimated Percentage Applicable to the City of Pinellas Park	Estimated Amount to the City of Pinellas Park
<i>Pinellas County School Board Overlapping Debt</i>	\$35,618,180	4.610%	\$1,641,998
<i>City of Pinellas Park Direct Debt</i>			\$29,719,596
<i>Total Direct and Overlapping Debt</i>			\$31,361,594

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

<i>Fiscal Year</i>	Gross Revenues (1)	Expenses (2)	Net Revenue Available for Debt Service	Debt Service Requirement	Coverage
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
2015	28,092,210	20,784,900	7,307,310	397,721	18.373

Public Improvement Refunding Revenue Bonds

<i>Fiscal Year</i>	Gross Revenues	Paying Agent Fees	Net Revenue Available for Debt Service	Debt Service Requirement	Coverage
2024	\$0	0	\$0	\$0	0
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
2015	13,115,119	0.00	13,115,119	665,426	19.709

Table IX
Property Value and Construction
Last Ten Fiscal Years

<i>Fiscal Year</i>	Total Property Assessed Value ⁽¹⁾	Number Permits	Cost of Construction ⁽²⁾
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
2015	2,906,467,998	4,474	56,414,813

Note:

(1) Pinellas County Property Appraiser's Office.

(2) City of Pinellas Park Community Development Department.

Table X
Principal Taxpayers

<i>Taxpayers</i>	2024				2015		
	Type of Business	Rank	Taxable Assessed Valuation	% City Taxable Assessed Valuation	Rank	Taxable Assessed Valuation	% of City Taxable Assessed Valuation
<i>Park Blvd Residences LLC</i>	Apartment Complex	1	\$91,750,000	1.47%			
<i>Duke Energy</i>	Electric Utility	2	76,051,735	1.22	1	\$51,258,044	1.76%
<i>BDG Park Place LLC</i>	Shopping Mall	3	70,697,000	1.13			
<i>Forty Ninth Fl Partners LLC</i>	Apartment Complex	4	67,000,000	1.07			
<i>Apartments at Gateway LLC</i>	Apartment Complex	5	64,000,000	1.03	4	23,624,400	0.81
<i>Coram Deo Capital Co</i>	Industrial	6	61,000,000	0.98	3	30,700,000	1.06
<i>ALGF LLC</i>	Apartment Complex	7	60,000,000	0.96			
<i>DD Gandy 12.98 LLC</i>	Apartment Complex	8	59,900,000	0.96			
<i>Miller Huggins Fee Owner LLC</i>	Apartment Complex	9	50,100,000	0.80			
<i>Catalent</i>	Medical	10	44,956,600	0.72			
<i>K B Parkside LLC</i>	Shopping Mall				2	50,693,322	1.74
<i>Plantation Gardens</i>	Land Owner				5	23,461,570	0.81
<i>Transitions Optical Inc</i>	Manufacturing				6	21,748,896	0.75
<i>Scherer, R P Corp</i>	Land Owner				7	18,300,000	0.63
<i>Catalent</i>	Medical				8	16,667,018	0.57
<i>Wal-Mart Stores East LP</i>	Retail				9	16,025,000	0.55
<i>Pallas Inc</i>	Land Owner				10	14,274,975	0.49
			\$645,455,335	10.32%		\$266,753,225	9.17%