

FY25 Operating Budget Workbook

Committee
of the Whole
May 7, 2024



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FY25 Operating Budget Workshop – Committee of the Whole

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OFFICE OF THE MAYOR

CITY OF ST. PETERSBURG

KENNETH T. WELCH, MAYOR

To: Honorable Deborah Figgs-Sanders, Chair & Members of City Council

From: Mayor Kenneth T. Welch 

Date: April 26, 2024

Subject: FY25 Operating Budget Committee of the Whole Meeting - May 7, 2024

Members of City Council and fellow citizens:

The City's annual budget process is an opportunity for the City of St. Petersburg to fund our priorities through a series of resource allocation decisions, while meeting the day-to-day service delivery responsibilities of city government.

The budget process has centered around ensuring our resources are deployed within our five Pillars for Progress: **Housing Opportunities for All; Environment, Infrastructure and Resilience; Equitable Development, Arts and Business Opportunities; Education and Youth Opportunities; and Neighborhood Health and Safety.** These pillars reflect *What We Do* for the community.

These pillars are guided by six Principles for Accountable and Responsive Government including **In-Touch Leadership, Inclusive Governance, Informed Decision-Making, Innovation, Intentional Equity, and Community Impact.** These principles guide *How We Govern.*

As our administration implements policies, our Pillars and Principles guide the budget process. This year's budget process also includes a focus on Equity. This focus is the beginning of a larger process to address and improve equity within our City and city government. The preliminary FY25 budget ensures strong fiscal stewardship while still meeting or exceeding the City's commitments and priorities.

Our priorities for FY25 are detailed below:

Housing Opportunities for All

St. Petersburg, like so many other cities throughout the state and nation, is facing a shortage of affordable housing opportunities. Solving this challenge is complex and requires a combination of immediate action, ongoing policy consideration, and long-term vision.

As part of the 10-year Housing Opportunities for All Plan that began in 2020, to date we have 2,148 multi-family rental units completed or in process against the goal of 3,200 units. Accessory Dwelling Units continue to be an important focus, with 131 units completed and 139 units in the pipeline. Through our goal of providing 150 single family lots for new construction of affordable, for-sale homes, to date, 247 homes are either completed or in process. These are a few of the components of the Housing Opportunities for All Plan that comprise the total 7800 unit goal. The City received \$2.5 million this year from the Department of Housing and Urban Development for our Healthy Homes Program that will be used to assure a healthier, higher quality of life for residents. City Administration has recently celebrated some of these successes at a grand opening and ribbon cutting for the Sixteenth Square Townhome Project by Namaste Homes and an exciting groundbreaking for the Skyway Lofts 2 Project by Blue Sky Communities.

We have taken multiple actions to help residents Settle, Stay, and be Stable in St. Petersburg. These include increasing down payment assistance and single-family home rehabilitation funds; creating a citywide pilot program for affordable rebates for rehab; committing \$34 million in ARPA funding for affordable multi-family housing; providing resources to prevent evictions; instituting missing middle NTM-1 zoning on corridors to increase density; and reducing or eliminating fees for affordable housing.

Within our preliminary budget, we include \$8.338 million for the Housing and Community Development Department's FY25 operating budget. This budget includes funding in the General Fund as well as several other funds that contain state and federal grant resources to fund the City's various housing grant programs. In addition, there is a transfer from the General Fund to the Affordable Housing Fund in the amount of \$500,000 to continue funding both the City Employee Housing Assistance and citywide Rebates for Residential Rehab Programs. There is also a transfer to the Housing Capital Improvement Fund in the amount of \$1,024,000, a \$274,000 increase over FY24, to provide funding for affordable/workforce housing projects and to repay any draws made under the Economic Stability Fund credit facility required during the year. In the CIP Budget, there is \$7.750 million in Penny for Pinellas funding over the five-year CIP plan for affordable housing land acquisition.

This budget also provides resources for homelessness, especially as it relates to homeless individuals, youth, and families. In FY25, there is funding for Social Action Grants (\$700,000), Rapid Rehousing (\$400,000), the Childhood Homelessness Project (\$260,000), Pinellas Safe Harbor (\$150,000), Pinellas Hope (\$215,000 - a \$65,000 increase over FY24), St. Vincent DePaul (\$148,633), West Care Turning Point (\$125,000), the West Care Opioid Addiction Program (\$100,000), Neighborly Care Network – Meals on Wheels (\$100,000), and Pinellas Homeless Leadership Alliance (\$25,000).

The preliminary budget will also fund a new program in the Codes Compliance Department to assist citizens in addressing larger code violation repairs that are ineligible for current Housing, CRA, or N-Team programs and continue funding for the Citywide Tenant Eviction Program.

Environment, Infrastructure and Resilience

As a coastal city, we are acutely at-risk from the effects of climate change and sea level rise. Our administration is committed to using data-driven prioritization, innovation, and sustainable and resilient services to drive our policies and ensure immediate action and long-term sustainability.

As a continued high priority, the FY25 preliminary budget includes funding to support recent wet-weather events that have impacted the citywide Stormwater Utility System. This funding will provide additional personnel and support services in operations and maintenance, as well as increased funding in the five-year Stormwater CIP to address immediate, localized flooding capital projects. Additional sustainable and resilient city stormwater projects within the CIP budget include Connecticut Avenue NE and Vicinity Resiliency (\$3.5 million), MLK South of Salt Creek to 32nd Avenue South (\$1.5 million), Shore Acres Arizona Storm Drainage Improvements (\$1 million), and Shore Acres Denver Storm Drainage Improvements (\$500,000).

The preliminary FY25 CIP Budget totals \$202.522 million and contains funding for projects to protect our environment and improve our City's infrastructure. Projects in this year's budget are located throughout the City and cover a range of priorities from the additional funding for pre-construction activities for the Public Safety Training Facility (\$3 million) to Street and Road Improvements (\$6.5 million) to Water Distribution System Improvements projects (\$16.9 million).

On the operating side, the budget for the Public Works Administration is \$320.929 million and encompasses five departments. The Public Works Administration departments' budgets reflect the City's commitment to improving our infrastructure, maintaining assets, and preparing for the future.

Equitable Arts, Development and Business Opportunities

Our administration is focused on ensuring intentional equity in all of our policies, decisions, and actions. We are a City of the Arts, and we believe that development must benefit all and everyone should have access to business opportunities.

With an eye toward equitable development, our administration has focused on negotiating a transformative partnership with the Tampa Bay Rays, Hines, and Pinellas County to redevelop the Historic Gas Plant District. Furthermore, we are nearing an agreement to revitalize the St. Petersburg Municipal Marina, continuing the renovation of the Manhattan Casino, and we are working toward the future of Tangerine Plaza. Our goal is to ensure that any new development, or any existing development, meets the needs of and benefits a wide variety of residents and visitors. To do this, we must be intentional in the application of equity as a principal factor in all of our decisions.

Our local businesses are also the lifeblood of our community, from the west side to downtown and from south St. Pete to north 4th Street. Whether it's a mom-and-pop coffee shop, a local brewery, or boutique florist, our local business community must be supported.

The preliminary FY25 budget provides funding for strategic initiatives such as the Small Business Grants and Programs (\$300,000), Grow Smarter Economic and Workforce Development Incentives Program (\$100,000), the St. Petersburg Economic Development Corporation (\$150,000), the Greenhouse (\$150,000), Business Recruitment Event Aid (\$40,000), and the Business Corridor Support Program (\$30,000). There is also \$200,000 include for new citywide workforce development programming. Other investments in our preliminary FY25 budget include \$220,000 for our four Main Street business organizations, and \$50,000 for our Qualified Target Industry Commitments.

And, of course, St. Petersburg is an internationally recognized City of the Arts. We are home to hundreds of impactful wall murals, 10 art museums, a 90-plus piece Public Art Collection, and dozens of galleries and artists' studios. The arts are part of St. Pete's culture and foster additional tourism revenue as visitors flock to places like The Salvador Dalí Museum and Chihuly Collection. In addition to adding to the quality of life, the arts have a significant impact on the City's economy. St. Petersburg's nonprofit arts industry generated approximately \$133 million in economic activity in 2022, according to the newly released Arts & Economic Prosperity 6 (AEP6), an economic and social impact study. This economic activity is comprised of \$62 million in spending by nonprofit arts and culture organizations and \$71 million in event-related spending by their audiences, supported 2,121 jobs and generated \$26 million in local, state, and federal government revenue. Spending by arts and culture audiences generates valuable commerce to the local St. Petersburg community, as well as making the City an attractive place to visit and to live. We must continue to support our arts community, grow its infrastructure, and provide equitable opportunities for locals and businesses alike.

Within the preliminary FY25 budget, I have allocated \$550,000 for the City's Arts Grants Program, a \$50,000 increase over the FY24 Adopted Budget. There is also \$107,000 in the budget for the Carter G. Woodson African American Museum, \$100,000 for the Florida Orchestra, \$50,000 for the Arts Conservatory for Teens (ACT), and \$87,000 for the Museum of History. New funding programmed in FY25 includes \$50,000 for Arts Micro-Grants, \$50,000 to fund programming at the Warehouse Arts District Association, and \$10,000 for the SPIFFS 50th Anniversary.

Education and Youth Opportunities

Today's youth are our City's future leaders, creators, innovators, teachers, doctors, police officers, firefighters, artists, and professionals. Their current experiences will shape their tomorrows. With the proper support and connection to opportunities, they will continue to call St. Petersburg home as they grow into adulthood.

The preliminary budget reflects our commitment to youth opportunity with continued funding for the My Brother's and Sister's Keeper program (\$771,304), the Mayor's Future Ready Academy (\$500,000), our Year-Round Youth Employment programs (\$500,000), Literacy and STEAM programs (\$500,000), and the Reads to Me program (\$50,000).

One of the programs listed above is the Mayor's Future Ready Academy. The primary goal of the Academy, which was created in FY24, is to build a pipeline for the City and local economy by connecting young adults with employment opportunities that prepare them for long-term public careers. The Academy promotes career development by providing on-the-job training and complementary classroom instruction. The first cohort started in January 2024.

Neighborhood Health and Safety

Public safety is a fundamental administrative priority. Our administration has expanded this priority to include the health of our neighborhoods. St. Petersburg is diverse, and we must recognize that health and safety needs can be vastly different from one neighborhood to the next. This neighborhood approach allows our efforts to be impactful, holistic, and equitable.

The preliminary FY25 budget includes \$206.203 million in the General Fund for public safety, including \$158.882 million for our Police Department and \$47.320 million for our Fire Rescue Department. The Fire Rescue Department's budget also includes \$22.973 million of funding in the Emergency Medical Services (EMS) Fund. Within the Police Department allocation is \$1.669 million for the Community Assistance and Life Liaison (CALL) program. Additionally, there is funding for the continuation of the Body Worn Camera program (\$1.450 million) and the Axon Taser contract (\$407,210). Within the Fire Rescue Department, funding is continued for the Fire Cadet Program, which funds ten cadets and is an integral part of the department's recruiting efforts. The Cadet Program provides the department with the ability to fiscally support individuals who wish to pursue a career in the fire service, regardless of those who may face financial challenges, by providing monetary support for the Fire Academy, EMT program, books and testing support while also providing a salary. On the EMS side, there are eight additional full-time Firefighter/Paramedics positions (\$628,131) included as part of year two of a three-year plan to bring the department position count up to the staffing multiplier with the County. An additional full-time Fire Lieutenant position (\$121,655) is also included for headquarters to manage logistics and EMS related training. These positions will be funded by the County if approved by the EMS Authority. For both departments, there is also funding for mental health services for public safety employees and their direct family members.

We also recognize a healthy city is vital to our success. The preliminary FY25 budget maintains the City's Healthy St. Pete initiative by allocating \$1.022 million for the program located in the Parks and Recreation Department. In the Neighborhood Relations Department, funding is included for neighborhood programs such as Mayor's Tree Mini-Grant (\$100,000), Neighborhood Partnership Matching Grants (\$35,000), Mayors Mini-Grant (\$15,000), Storm Drain Mural and Drains to the Bay program (\$15,000), and Keep Pinellas Beautiful (\$15,000). An additional \$75,000 for the Neighborhood Partnership Grants program is included in the CIP Budget.

This budget builds on our journey to making St. Petersburg a diverse, vibrant city that is guided by principled progress and intentional inclusivity where innovation, partnerships, and ingenuity create opportunity for all. I look forward to continuing this journey, in partnership with the council and our constituents, over the length of my term as Mayor.

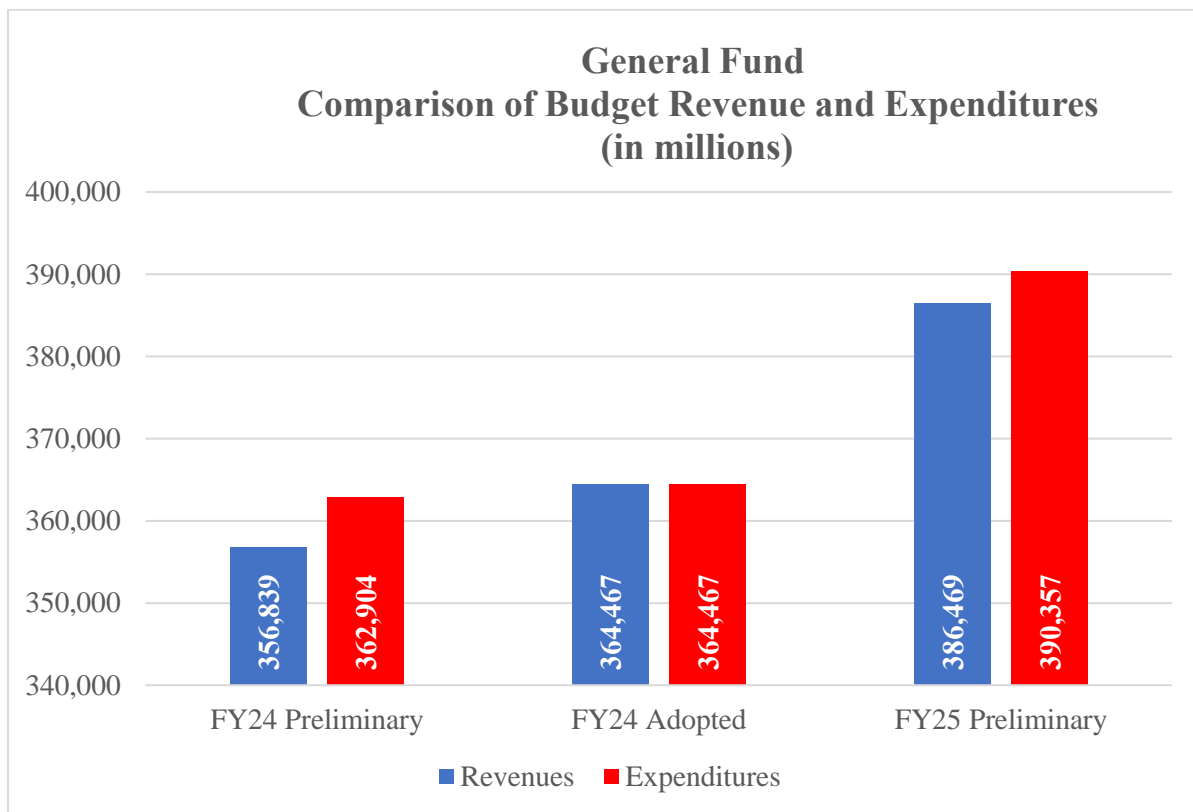
**Fiscal Year 2025 Budget
Committee of the Whole
Introduction**

General Fund

Florida Statute requires that our final adopted annual General Fund budget be balanced, i.e., budgeted revenues must be equal to or exceed our budgeted expenditures. At this early stage in the development of the Fiscal Year 2025 budget we are projecting revenues to be \$386,468,809 while projecting expenditures at \$390,356,565 resulting in a preliminary General Fund budget gap of \$3,887,756. As a point of reference, we had a higher projected gap (\$6.066 million) at this same time last year when developing the FY24 budget.

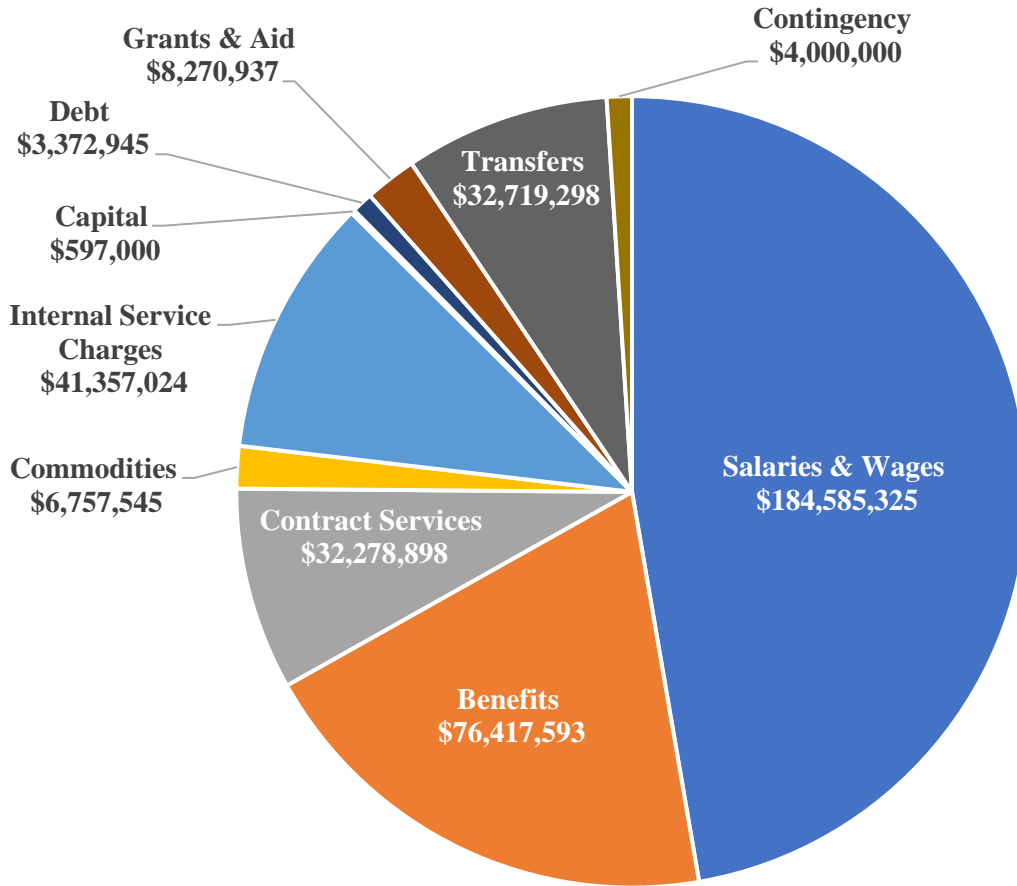
Fiscal Year 2025 General Fund Gap (preliminary)

The graph below illustrates the previous years’ preliminary and adopted budgets (FY24) compared to the preliminary FY25 budget which is currently not balanced. Over the next couple of months, we will refine our revenue estimates as well as our projected expenditures. The FY25 budget will be balanced when Mayor Welch submits his Recommended Budget to City Council on or before July 15, 2024.



In FY24, our General Fund budget was \$364.467 which was an 8.27% increase over FY23. At this stage we are projecting FY25 expenditures to grow by 7.10% while revenues are estimated to grow by 6.04% over the FY24 Adopted Budget.

**Preliminary Fiscal Year 2025
General Fund Budgeted Expenditures by Type
\$390,356,565**



**Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget
General Fund by Expenditure Type**

Expenditure Type	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Salaries & Wages	\$171,371,018	\$184,585,325	\$13,214,307	7.71%
Benefits	70,031,451	76,417,593	6,386,142	9.12%
Contract Services	31,267,481	32,278,898	1,011,417	3.23%
Commodities	6,410,405	6,757,545	347,140	5.42%
Internal Service Charges	38,181,402	41,357,024	3,175,622	8.32%
Capital	1,216,750	597,000	(619,750)	(50.93%)
Debt	5,170,458	3,372,945	(1,797,513)	(34.77%)
Grants & Aid	8,124,937	8,270,937	146,000	1.80%
Transfers	30,901,987	32,719,298	1,817,311	5.88%
Contingency	1,791,000	4,000,000	2,209,000	123.34%
Total General Fund	\$364,466,889	\$390,356,565	\$25,889,676	7.10%

Notes:

Salaries and Wages – The FY25 budget currently includes the contractual labor agreement increases for the Police and Fire Rescue Departments, for the blue and white collar and professional bargaining units, management, and non-union employees.

Benefits – The net pension contribution to the three pension funds is estimated to increase by \$4,862,192, or 76% of the total increase in this category, in FY25 when compared to our FY24 contribution. Pension costs are determined by an independent actuarial study.

Contract Services – Contract Services increased by \$1,011,417 in FY25 over the FY24 Adopted Budget. The largest increases were in software maintenance and facility repairs.

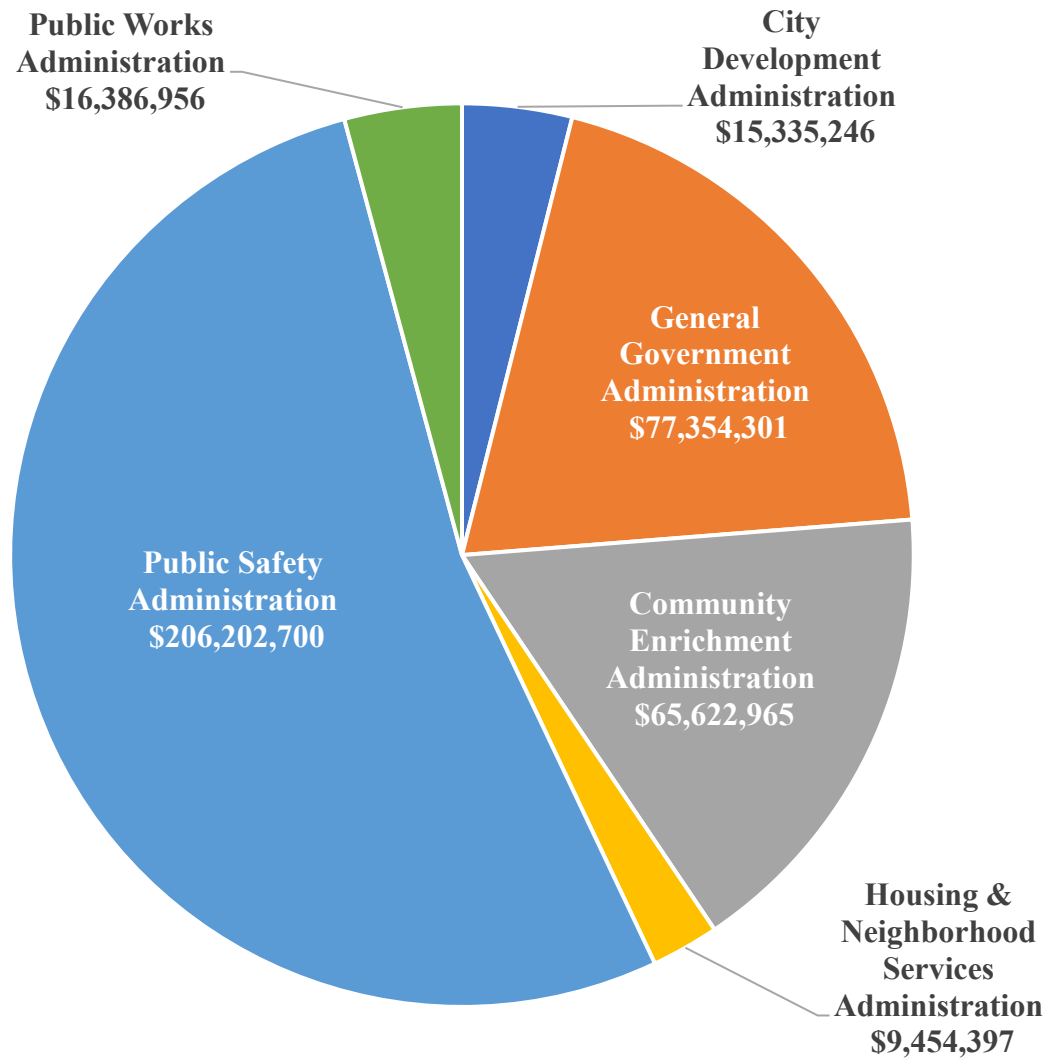
Internal Services Charges – In FY25, there is an increase in Internal Services Charges in the amount of \$3,175,622 in the General Fund. The largest increases were in the data processing charges (\$1,284,960), technology replacement (\$281,370), vehicle replacement (\$673,212), and insurance and claims costs (\$753,924).

Grants and Aid – In FY25, there is an increased budget of \$146,000 in investments to outside agencies. Details of the programs funded are listed on the individual department pages.

Transfers – The increase in transfers of \$1,817,311 is primarily due to an estimated increase of \$3,411,311 in transfers to the City's tax increment financing (TIF) district funds in FY25. This is partially offset by a decrease of \$2,625,000 in the transfer to the General Capital Improvement Fund. The transfer to the Economic Stability Fund (\$500,000) remains the same amount in FY25 as in FY24.

Contingency – The preliminary FY25 contingency amount is \$4,000,000, an increase of \$2,209,000 over FY24. Of this amount, \$1,000,000 is for potential costs related to the Gas Plant Redevelopment, \$1,000,000 is for capital outlay, operating programs, and positions, \$1,000,000 is for the winning Innovative Equity Project, and \$1,000,000 is for contingency. This amount will decrease as we move through the different stages of the budget process.

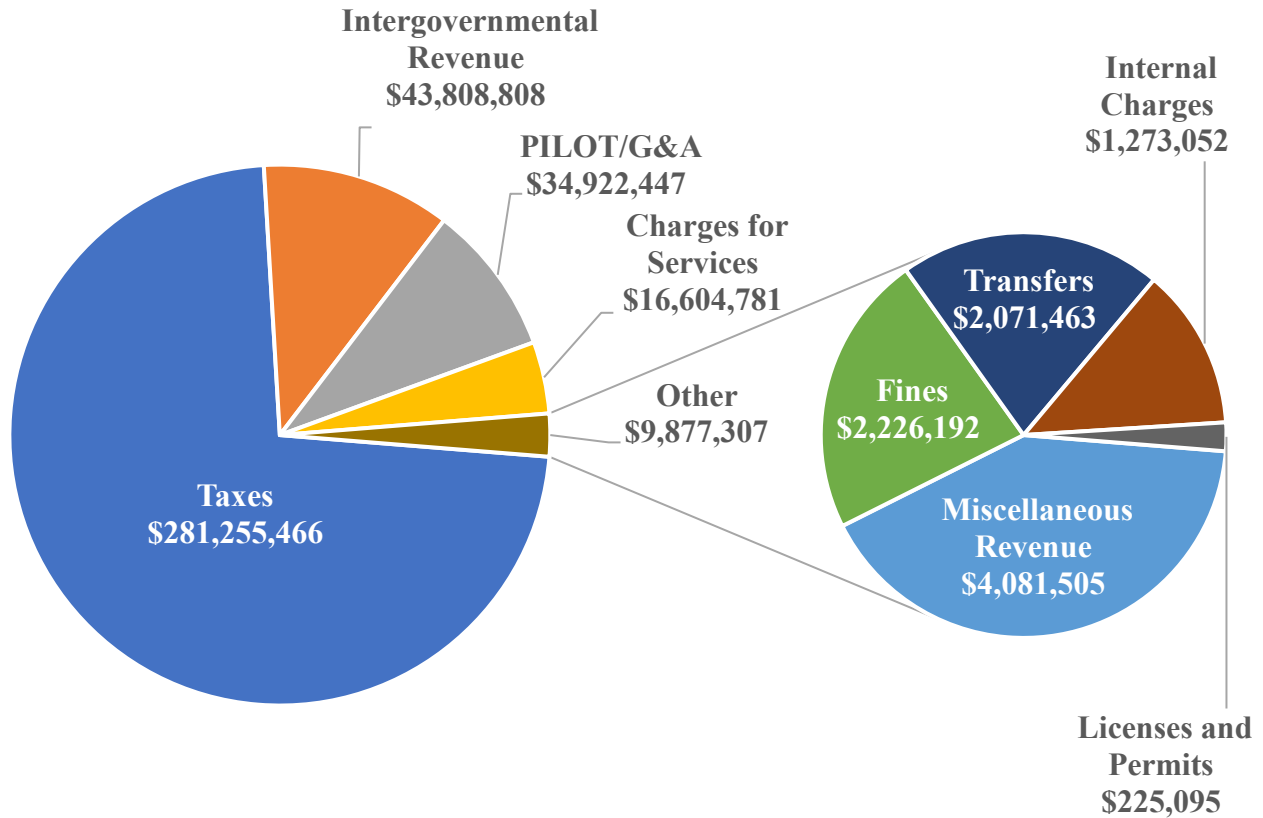
**Preliminary Fiscal Year 2025
General Fund Budgeted Expenditure by Administration
\$390,356,565**



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget

Administration	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
City Development	\$15,245,240	\$15,335,246	\$90,006	0.59%
Community Enrichment	61,973,549	65,622,965	3,649,416	5.89%
General Government	71,952,347	77,354,301	5,401,954	7.51%
Housing and Neigh. Services	8,781,745	9,454,397	672,652	7.66%
Public Safety	191,628,440	206,202,700	14,574,260	7.61%
Public Works	14,885,568	16,386,956	1,501,388	10.09%
Total General Fund	\$364,466,889	\$390,356,565	\$25,889,676	7.10%

Preliminary Fiscal Year 2025 General Fund Revenues \$386,468,809



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget General Fund Revenue by Source

Revenue Source	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Taxes	\$264,926,840	\$281,255,466	\$16,328,626	6.16%
Licenses and Permits	197,585	225,095	27,510	13.92%
Intergovernmental Revenue	42,258,790	43,808,808	1,550,018	3.67%
Charges for Services	15,267,183	16,604,781	1,337,598	8.76%
Fines	2,145,451	2,226,192	80,741	3.76%
Miscellaneous Revenue	3,614,568	4,081,505	466,937	12.92%
PILOT/G&A	33,309,371	34,922,447	1,613,076	4.84%
Transfers	1,803,754	2,071,463	267,709	14.84%
Internal Charges	943,347	1,273,052	329,705	34.95%
Total	\$364,466,889	\$386,468,809	\$22,001,920	6.04%

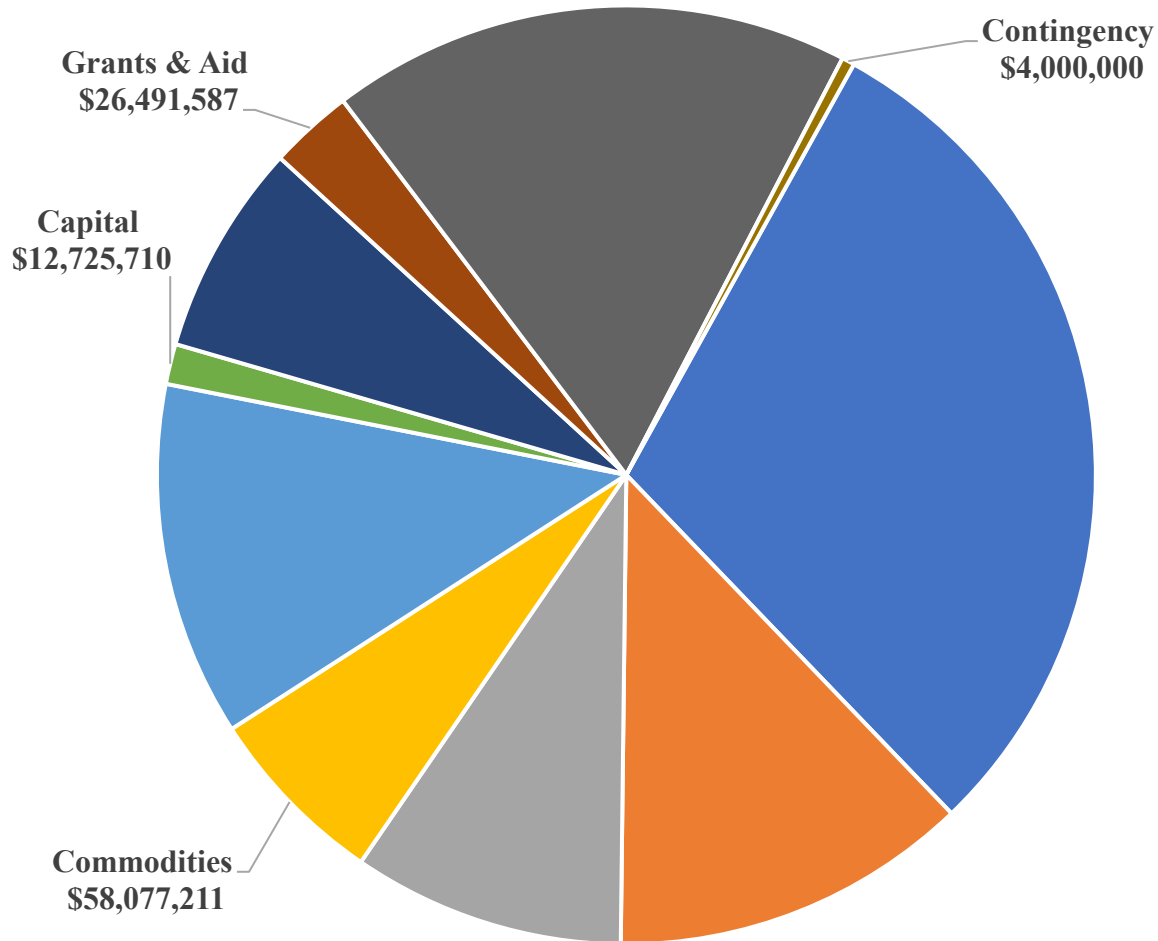
General Fund Revenue Assumptions:

Taxes including Property Values/Ad Valorem Revenue – Currently we have estimated a 7.00% increase in property values which generates \$13,765,920 in additional gross ad valorem revenue. The budget was also increased for franchise taxes (\$658,500), electricity taxes (\$1,540,740), and water utility taxes (\$315,440) to reflect what we anticipate to receive after a review of prior year actuals and FY24 year-to-date collections.

Intergovernmental Revenues – Intergovernmental Revenues are estimated to increase by \$1,550,018 in FY25. This increase is mainly due to an increase in state shared revenue (\$994,072) and Community Oriented Policing Services (COPS) grant revenue (\$1,516,707) over the FY24 budgeted amounts.

Charges for Services – The FY25 revenue budget was adjusted to reflect what we anticipate to receive after a review of the prior year actuals and FY24 year-to-date collections.

**Preliminary Fiscal Year 2025
All Operating Funds Excluding Internal Service Funds and Dependent Districts
\$917,588,297**



**Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget
All Funds Expenditures by Type**

Expenditure Type	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Salaries & Wages	\$253,149,255	\$273,114,139	\$19,964,884	7.89%
Benefits	104,825,680	113,498,759	8,673,079	8.27%
Contract Services	80,835,669	86,049,269	5,213,600	6.37%
Commodities	59,985,157	58,077,211	(1,907,946)	(3.18%)
Internal Service Charges	103,943,582	112,058,748	8,115,166	7.81%
Capital	8,087,119	12,725,710	4,638,591	57.36%
Debt	69,853,964	67,002,756	(2,851,208)	(4.08%)
Grants & Aid	8,149,937	26,491,587	18,341,650	225.05%
Transfers	132,482,490	164,570,118	32,087,628	24.22%
Contingency	1,791,000	4,000,000	2,209,000	123.34%
Total	\$823,103,853	\$917,588,297	\$94,484,444	11.48%

Notes:

Salaries and Wages – The FY25 budget currently includes the contractual labor agreement increases for the Police and Fire Rescue Departments, and for the blue and white collar and professional bargaining units, management, and non-union employees.

Benefits –The net pension contribution to the three pension funds is estimated to increase by \$6,724,139 in FY25 when compared to our FY24 contribution. Pension costs are determined by an independent actuarial study.

Contract Services – Contract Services increased by \$5,213,600 in FY25 over the FY24 Adopted Budget. The largest increases were in other special services (\$1,400,647), electric (\$1,002,522), and facility repairs (\$1,118,063).

Commodities – The decrease in FY25 is primarily due to a decrease in the use of fund balance in the internal service funds. Details on the use of fund balance is listed on the individual department pages.

Internal Services Charges –The increase in internal service charges of \$8,115,161 is mainly due to increases in data processing (\$1,584,216), insurance and claims costs (\$1,877,146), billing and collections charges (\$1,131,929), and Payment in Lieu of Taxes (\$1,451,040).

Grants & Aid – The increase of \$18,341,650 in the preliminary FY25 budget is mainly due to the inclusion of the budget for the South St. Petersburg Redevelopment Fund into the annual budget process. In prior years, the budget was included in the Amended Budget through a supplemental appropriation approved by City Council during the year.

Debt – In FY25, there is a decrease in debt due to the debt associated with the body worn cameras program being paid off in FY24.

Transfers – The increase in transfers in FY25 of \$32,087,628 is primarily due to an estimated increase in the transfers from the Water Resources Operating Fund to the Water Resources Capital Projects Fund (\$15,833,000), from the Water Resources Operating Fund to the Water Resources Debt Fund (\$6,657,172), from the Stormwater Utility Fund to the Stormwater Drainage Capital Projects Fund (\$4,538,000), and from the General Fund to the City's tax increment financing (TIF) district funds (\$3,411,311).

Other Funds Revenue Assumptions:

Preliminary Rate Increases

As we review the preliminary enterprise fund budgets, we will discuss the preliminary rate increases that are incorporated into this version of the FY25 budget. Below is a summary of the proposed rate increases by enterprise. It should be noted that the ongoing rate studies for Stormwater, Sanitation, and Water Resources may modify the preliminary rates for FY25. The final rate of increase will be established later this summer.

Golf Courses – For FY25, several rate adjustments are included for the Golf Courses. There is a \$1 increase in our greens fee rates and league rates at all three courses, a \$1 increase in the cart fee at Cypress Links and Twin Brooks, an increase of \$5 to the resident discount card fee and the summer card fee, and an increase of \$1.95 to the GHIN handicap fee.

Marina – A 10% increase in slip rental, live aboard premium, and dock boxes is proposed for FY25.

Municipal Office Buildings – A 5% rate increase to departments located in the Municipal Services Center, City Hall, and City Hall Annex.

Parking – For FY25, there is a \$0.50/hour rate increase for the University Village meter areas, a \$0.25/hour rate increase for Lot 4, an extension of meter and enforcement time to 7 days a week for the City Hall meter areas, an extension of hours from 8 p.m. to 10 p.m. for the Beach Drive meters on Sundays, the 800 Lot has a \$2.00 increase for Transient Parking and a \$5.00 increase for Monthly Parking, and there is a \$1.00 increase for the daily maximum rate at the SouthCore and MSC Garages.

Sanitation – As recommended in the FY24 Sanitation rate study conducted in FY23, there is currently a 5.75% rate increase proposed for FY25.

Stormwater – As recommended in the FY24 Stormwater Utility Rate Study, which was conducted in FY23, there is currently an 8.50% fee increase proposed for FY25.

Water Resources – As recommended in the FY24 Water Resources rate study conducted in FY23, there is currently a 7.50% increase on potable water, a 7.50% increase on wastewater, and a 7.50% increase for reclaimed water.

General Notes for Reading this Document:

- 1) This workbook is assembled by Administration. Each section of this workbook begins with a summary of the departmental budgets within that Administration.
- 2) The Summary of Significant Changes section of the department pages provide additional information on the significant changes in the FY25 preliminary budget including the FY25 increases and decreases.
- 3) The report on each of the department pages has data listed in seven columns:

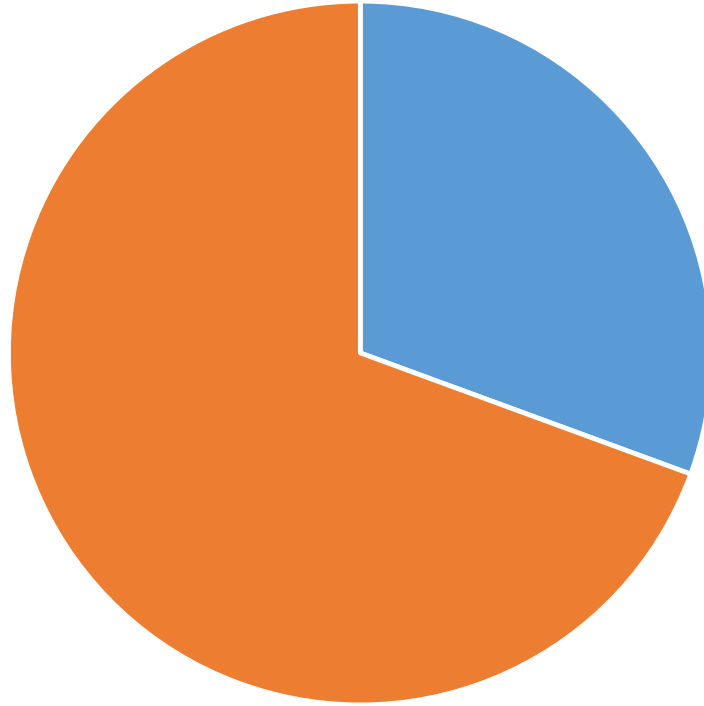
FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Historical data for FY22	Historical data for FY23	Historical data for FY24 Adopted budget	FY24 Adopted Budget as amended by City Council through 1Q	FY24 year-end estimate based on the 1Q actuals	FY25 Preliminary Budget (Green highlighted column)	Percentage change of FY25 Preliminary Budget from the FY24 Adopted Budget

PUBLIC SAFETY

Fire Rescue
Police



PUBLIC SAFETY ADMINISTRATION \$229,784,262



Department	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Fire Rescue	\$ 65,738,547	\$ 70,293,633	\$ 4,555,086	6.93%
Police	\$ 148,087,563	\$ 159,490,629	\$ 11,403,066	7.70%
Public Safety Administration	\$ 213,826,110	\$ 229,784,262	\$ 15,958,152	7.46%

Fire Rescue

Department: Fire Rescue	Fund: General Fund and Emergency Medical Services
FY25 Total Budget: \$70,293,633	FY25 FTE: 417.00
FY25 Budget Change Expenses: \$4,555,086	FY25 Budget Change Revenue: \$2,095,552

Summary of Significant Changes

General Fund:

The Fire Rescue Department's FY25 General Fund budget increased \$3,216,844 or 7.29% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$3,211,416 as compared to the FY24 Adopted Budget. During FY24, a full-time Fire Rescue Public Information Officer position was added to the Prevention Division increasing the department's FTE by 1.00.

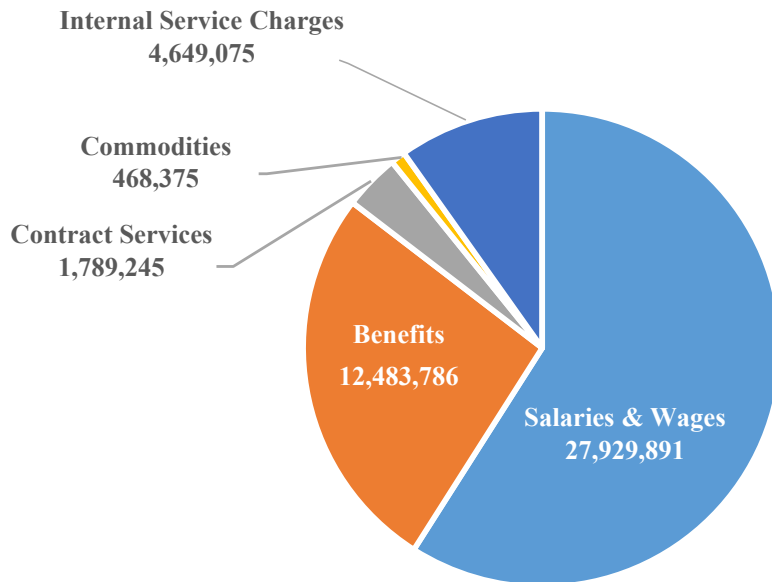
Increases in the FY25 budget include electric (\$26,000), security services (\$15,869), medical services (\$15,700), consulting (\$15,000), rent other equipment (\$12,500), telephone (\$16,000), internet services (\$10,000), and miscellaneous line item adjustments (\$36,188).

No capital purchases are planned for FY25, a decrease of \$47,850 over FY24.

Other reductions include repair and maintenance other equipment maintenance (\$26,222), janitorial supplies (\$16,600), operating supplies (\$15,421), office supplies (\$14,000), and miscellaneous line item adjustments (\$21,736).

Revenue is expected to increase \$48,191 in FY25 as compared to the FY24 Adopted Budget based on an increase in Fire EMS training (\$131,000), co-sponsored event (\$16,346), Fire EMS protection (\$12,343) revenues, and miscellaneous line item adjustments (\$3,121). These increases are partially offset by a decrease in state shared firefighters' supplements (\$114,619).

Fire Rescue - General Fund \$47,320,372



Fire Rescue

Emergency Medical Services (EMS) Fund:

The Fire Rescue Department's FY25 EMS Fund budget increased \$1,358,142 or 6.28% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$1,764,248 as compared to the FY24 Adopted Budget. Included in the FY25 budget is a request for eight additional full-time Firefighter/Paramedics positions (\$628,131) and one full-time Fire Lieutenant position (\$121,655). The additional Firefighter/Paramedic positions are year two of a three-year plan to bring the department position count up to the staffing multiplier with the County and would be funded pending approval by the County.

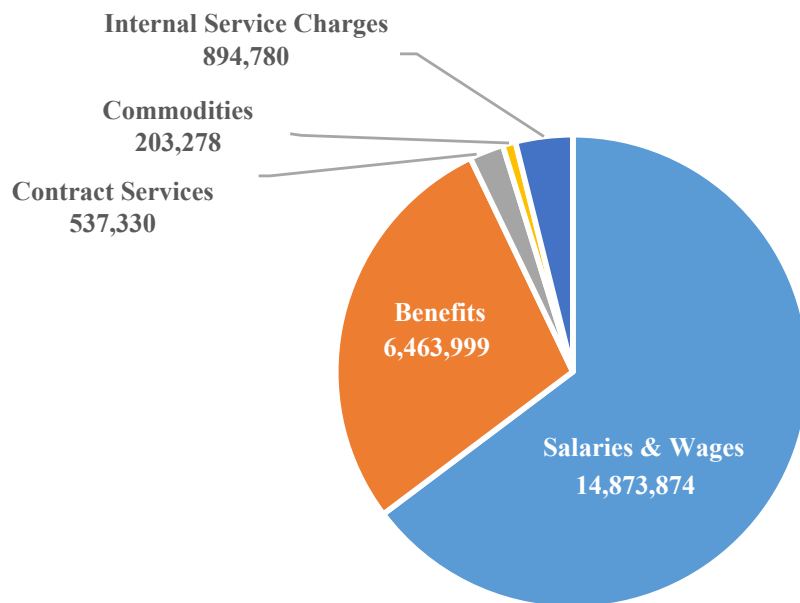
Other increases include small tools and equipment (\$15,000), medical supplies (\$9,000), personal protective equipment (\$8,000), training fees (\$7,000), repair and maintenance grounds (\$7,000), janitorial services (\$6,000), medical services (\$5,000), security services (\$5,000), repair and maintenance other equipment (\$5,000), uniforms and protective clothing (\$4,000), and miscellaneous line item adjustments (\$11,742).

No capital purchases are planned for FY25, a decrease of \$430,000 over FY24.

Other reductions include fuel external (\$20,000), small equipment/perpetual software (\$20,000), janitorial supplies (\$6,000), copy machine costs (\$6,000), and other miscellaneous line item adjustments (\$6,848).

Revenue is expected to increase \$2,047,361 in FY25 as compared to the FY24 Adopted Budget mainly due to an increase in the EMS payments from Pinellas County (\$2,030,611). Other revenue increases include anticipated higher interest earnings (\$14,250) and co-sponsored event (\$11,000) revenues. These increases are partially offset by a decrease in state shared firefighters' supplements (\$8,500).

Emergency Medical Services \$22,973,261



Technology and Infrastructure Fund:

The Fire Rescue Department's FY25 Technology and Infrastructure Fund budget decreased by \$19,900 or 100.00% as compared to the FY24 Adopted Budget due to one-time equipment purchases in FY24.

Fire Rescue

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	49,789,216	53,317,379	57,149,469	57,149,469	58,674,858	61,751,550	8.05%
Services & Commodities	7,801,536	8,610,263	8,106,028	8,324,410	8,324,410	8,542,083	5.38%
Capital	445,670	324,452	483,050	607,314	607,314	0	(100.00)%
Total Budget	58,036,422	62,252,094	65,738,547	66,081,193	67,606,582	70,293,633	6.93%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Emergency Medical Services	18,023,884	19,274,123	21,615,119	21,726,557	21,679,143	22,973,261	6.28%
Emergency Medical Svcs	18,023,884	19,274,123	21,615,119	21,726,557	21,679,143	22,973,261	6.28%
General Fund	40,029,645	42,977,971	44,103,528	44,334,737	45,907,540	47,320,372	7.29%
Fire Admin, Fiscal Mgt	1,892,416	2,037,261	2,031,040	2,062,010	2,062,010	2,059,413	1.40%
Fire Computer Services	455,886	477,192	518,746	524,209	524,209	480,456	(7.38)%
Fire Operations	34,538,390	37,021,841	37,758,339	37,888,991	39,461,794	40,446,629	7.12%
Fire Prevention	2,141,196	2,396,606	2,315,374	2,315,500	2,315,500	2,740,663	18.37%
Fire Training	1,001,757	1,045,070	1,480,029	1,544,028	1,544,028	1,593,211	7.65%
Technology and	0	0	19,900	19,900	19,900	0	(100.00)%
Technology Replacement	0	0	19,900	19,900	19,900	0	(100.00)%
Water Resources	(17,107)	0	0	0	0	0	0.00%
Water Treatment & Dist.	(17,107)	0	0	0	0	0	0.00%
Total Budget	58,036,422	62,252,094	65,738,547	66,081,193	67,606,582	70,293,633	6.93%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	18,826,297	21,450,240	23,440,649	23,440,649	23,440,649	25,645,059	9.40%
Fines	5,221	(130)	8,447	8,447	8,447	8,447	0.00%
Intergovernmental Revenue	237,346	514,087	302,319	302,319	1,057,120	179,411	(40.66)%
Internal Charges	100,000	100,000	100,000	100,000	100,000	100,000	0.00%
Licenses and Permits	11,502	10,500	12,320	12,320	12,320	12,120	(1.62)%
Miscellaneous Revenue	22,235	1,739	(12,780)	(12,780)	(12,780)	1,470	(111.50)%
Total Revenue	19,202,601	22,076,436	23,850,955	23,850,955	24,605,756	25,946,507	8.79%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Emergency Medical Svcs			110.00	131.00	9.00
Fire Admin, Fiscal Mgt			8.00	8.00	0.00
Fire Computer Services			2.00	2.00	0.00
Fire Operations			254.00	257.00	0.00
Fire Prevention			13.00	15.00	1.00
Fire Training			4.00	4.00	0.00
Total Full-Time FTE			391.00	417.00	10.00
Total FTE			391.00	417.00	10.00

Police

Department: Police	Fund: Federal Justice Forfeiture, General Fund, Local Law Enforcement State Trust, and School Crossing Guard
FY25 Total Budget: \$159,490,629	FY25 FTE: 851.21
FY25 Budget Change Expenses: \$11,403,066	FY25 Budget Change Revenue: \$1,480,694

Summary of Significant Changes

General Fund:

The Police Department's FY25 General Fund budget increased by \$11,357,416 or 7.70% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$11,118,923 as compared to the Adopted FY24 Budget. A factor in this increase is an increase of \$3,771,816 in the Police pension Annual Recommended Contribution (ARC) determined by an independent actuarial study.

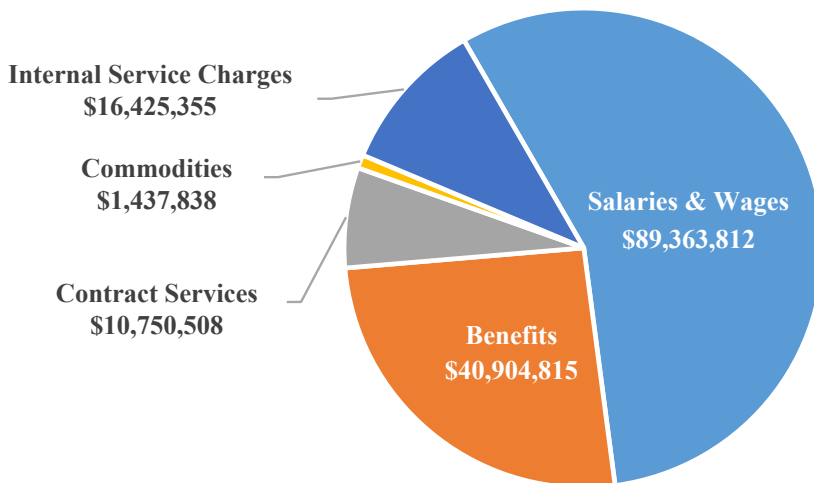
Increases in the FY25 budget include maintenance software (\$734,175), other equipment maintenance (\$120,210), software as a service (\$66,703), janitorial supplies (\$65,000), telephone external (\$64,950), small tools and equipment (\$54,500), facility repairs and renovations (\$48,300), repair and maintenance grounds external (\$28,560), uniforms and protective clothing (\$13,640), and miscellaneous line item adjustments (\$76,150).

Reductions include equipment (\$280,000) due to a one-time purchase in FY24, repair and maintenance infrastructure (\$274,000) due to one-time repairs in FY24, commodities Fire and Police (\$242,985), medical services (\$83,947), laboratory supplies (\$31,300), rent other equipment external (\$24,450), and miscellaneous line item adjustments (\$97,013).

The FY25 budget continues to fund the Community Assistance and Life Liaison (CALL) Program (\$1,668,738), the Body Worn Camera Program (\$1,450,344), which includes contracted operational and maintenance costs (\$1,035,480) and required technology costs associated with the program (\$414,864), and the second year of the five-year Axon Taser 10 contract (\$407,210).

Revenue is expected to increase \$1,430,694 in FY25 as compared to the FY24 Adopted Budget. Increases in the FY25 budget include Grants Federal (\$522,635) for the COPS grant, co-sponsored event (\$210,837), Tropicana Field traffic (\$184,650), Tropicana Field Security (\$167,971), charges to departments (\$109,791), police off duty service (\$73,574), School Resource Officer Contract Charges (\$62,954), traffic (\$52,066), and miscellaneous line item adjustments (\$112,623). These increases are partially offset by decreases in accident reports state (\$25,216), uncollectible charges (\$15,000), and miscellaneous line item adjustments (\$26,191).

Police - General Fund \$158,882,328



Police

Federal Justice Forfeiture Fund:

The Federal Justice Forfeiture Fund's FY25 budget decreased by \$4,525 or 6.42% as compared to the FY24 Adopted Budget.

The increase in the FY25 budget is membership (\$200) and is offset by a decrease in consulting (\$4,725).

Local Law Enforcement State Trust Fund:

The Local Law Enforcement State Trust Fund's FY25 budget increased by \$175 or 0.19% as compared to the FY24 Adopted Budget.

The increase in the FY25 budget is reference material (\$175).

School Crossing Guard Fund:

The School Crossing Guard Fund's FY25 budget increased by \$50,000 or 12.50% as compared to the FY24 Adopted Budget.

The increase in the FY25 budget is the transfer to the General Fund (\$50,000).

Revenue is expected to increase \$50,000 in FY25 as compared to the FY24 Adopted Budget due to traffic and parking fines.

Police

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	99,091,460	111,390,613	120,088,576	120,186,819	119,105,684	130,268,627	8.48%
Services & Commodities	24,399,346	24,988,919	27,318,987	30,359,046	30,363,046	28,772,002	5.32%
Capital	521,039	935,538	280,000	868,833	868,833	0	(100.00)%
Grants & Aid	129,831	349,045	0	428,471	253,471	0	0.00%
Transfers	386,198	430,360	400,000	400,000	400,000	450,000	12.50%
Total Budget	124,527,874	138,094,476	148,087,563	152,243,169	150,991,035	159,490,629	7.70%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Federal Justice Forfeiture	41,457	73,495	70,500	70,700	70,700	65,975	(6.42)%
Uniform Services Bureau	41,457	73,495	70,500	70,700	70,700	65,975	(6.42)%
Federal Treasury Forfeiture	716	0	0	0	0	0	0.00%
Uniform Services Bureau	716	0	0	0	0	0	0.00%
General Fund	123,719,693	136,945,351	147,524,912	149,182,134	147,926,000	158,882,328	7.70%
Administrative Services	1,023,275	1,151,560	1,112,768	1,112,768	1,112,768	1,089,314	(2.11)%
CALL Program	1,163,823	1,163,823	1,668,738	1,668,738	1,668,738	1,668,738	0.00%
Chief of Police Bureau	648,918	850,396	470,243	470,271	470,271	502,356	6.83%
Communications	8,071,493	8,508,676	9,510,338	9,529,317	9,581,918	9,945,065	4.57%
Criminal Investigations	11,643,836	13,381,099	13,902,418	13,910,014	13,910,014	15,558,775	11.91%
Fiscal Services	1,502,057	1,865,557	1,686,576	1,956,433	1,781,433	1,921,598	13.93%
Forensic Services	2,646,147	2,647,202	2,751,883	2,772,993	2,772,993	2,934,803	6.65%
Information Tech Svcs	6,330,567	7,502,021	7,652,668	8,166,120	8,166,120	9,155,636	19.64%
Intelligence Led Policing	678,959	334,122	604,154	604,154	604,154	375,182	(37.90)%
Investigative Services	7,432,345	7,778,835	8,325,556	8,327,593	8,327,593	8,753,566	5.14%
K-9	3,146,496	3,216,674	3,502,510	3,502,718	3,502,718	3,405,983	(2.76)%
Legal Advisor	725,249	786,043	863,264	863,264	863,264	957,781	10.95%
Maintenance Services	2,079,042	2,372,134	2,907,442	3,090,222	3,090,222	2,916,625	0.32%
Office of Prof Standards	1,030,675	1,141,036	1,184,868	1,184,868	1,184,868	1,291,282	8.98%
Patrol Districts	42,365,953	47,457,456	50,306,842	50,306,842	50,306,842	55,034,196	9.40%
Professional Compliance	158,136	198,619	214,750	214,750	214,750	235,295	9.57%
Public Information	677,137	694,031	702,887	702,887	702,887	757,197	7.73%
Records	2,919,887	3,778,830	3,693,128	3,699,835	3,699,835	4,164,667	12.77%
Reserve Unit	493,000	589,433	219,454	219,454	219,454	221,955	1.14%
School Crossing Guards	986,483	1,007,559	1,223,099	1,223,453	1,223,453	1,203,692	(1.59)%
Special Investigations	6,237,964	6,766,645	7,383,941	7,429,334	7,429,334	8,119,534	9.96%
Traffic & Marine	4,009,915	5,151,628	4,811,173	4,849,057	4,828,057	5,796,982	20.49%
Training	3,702,145	4,255,637	6,898,981	7,309,176	6,196,441	5,185,349	(24.84)%
Uniform Services Bureau	14,046,192	14,346,338	15,927,231	16,067,873	16,067,873	17,686,757	11.05%
Local Law Enforcement State	118,998	293,003	92,151	252,151	252,151	92,326	0.19%
Local Law Enforcement	118,998	293,003	92,151	252,151	252,151	92,326	0.19%
Pier Operating	113,748	163,136	0	0	0	0	0.00%
Pier	113,748	163,136	0	0	0	0	0.00%
Police Grant	166,839	181,647	0	100,468	100,468	0	0.00%
Fiscal Services	163,343	180,074	0	100,468	100,468	0	0.00%
Uniform Services Bureau	3,497	1,573	0	0	0	0	0.00%
School Crossing Guard	366,423	430,360	400,000	400,000	400,000	450,000	12.50%
School Crossing Guards	366,423	430,360	400,000	400,000	400,000	450,000	12.50%
Technology and	0	7,484	0	2,237,716	2,241,716	0	0.00%
Technology Replacement	0	7,484	0	2,237,716	2,241,716	0	0.00%
Total Budget	124,527,874	138,094,476	148,087,563	152,243,169	150,991,035	159,490,629	7.70%

Police

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	5,002,945	5,798,633	5,329,840	5,392,794	5,392,794	5,830,357	9.39%
Fines	1,317,465	1,384,581	1,183,534	1,183,534	1,183,534	1,329,275	12.31%
Forfeitures	179,678	1,037,657	0	0	0	0	0.00%
Intergovernmental Revenue	423,838	2,298,508	977,365	1,367,299	1,921,299	1,500,000	53.47%
Internal Charges	626,388	837,680	538,611	538,611	538,611	833,052	54.67%
Licenses and Permits	18,003	26,627	16,515	16,515	16,515	24,225	46.68%
Miscellaneous Revenue	145,531	68,003	45,800	45,800	45,800	55,450	21.07%
Transfers	19,775	0	0	0	0	0	0.00%
Total Revenue	7,733,623	11,451,689	8,091,665	8,544,552	9,098,552	9,572,359	18.30%

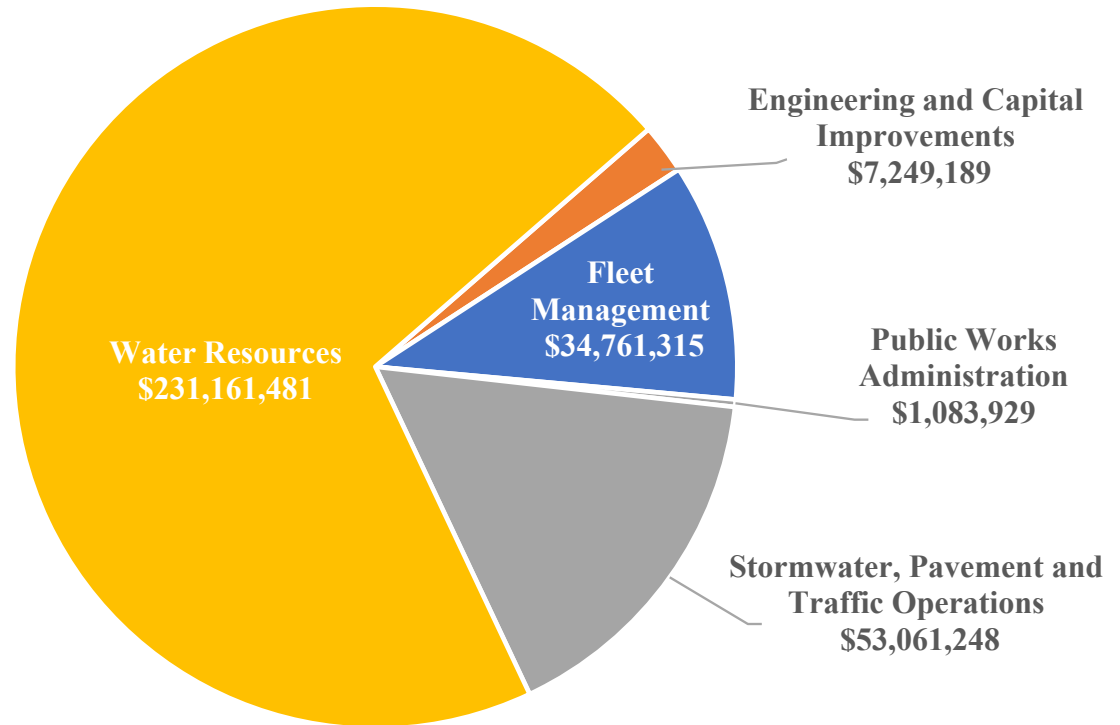
Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Administrative Services Bureau	4.00	5.00	4.00	4.00	0.00
Chief of Police Bureau	5.00	3.00	2.00	2.00	0.00
Communications	79.00	79.00	78.00	79.00	1.00
Criminal Investigations	74.00	73.00	78.00	79.00	1.00
Fiscal Services	8.00	8.00	8.00	9.00	1.00
Forensic Services	18.00	18.00	19.00	19.00	0.00
Information Tech Svcs	14.00	14.00	15.00	14.00	(1.00)
Intelligence Led Policing	5.00	5.00	2.00	1.00	(1.00)
Investigative Services Bureau	51.00	54.00	50.00	47.00	(3.00)
K-9	18.00	18.00	18.00	16.00	(2.00)
Legal Advisor	6.00	7.00	7.00	7.00	0.00
Maintenance Services	12.00	12.00	12.00	12.00	0.00
Office of Prof Standards	7.00	7.00	7.00	7.00	0.00
Patrol Districts	329.00	304.00	304.00	303.00	(1.00)
Professional Compliance	2.00	2.00	2.00	2.00	0.00
Public Information	5.00	5.00	5.00	5.00	0.00
Records	36.50	37.00	38.00	39.00	1.00
School Crossing Guards	1.00	1.00	1.00	1.00	0.00
Special Investigations	41.00	37.00	39.00	39.00	0.00
Traffic & Marine	27.00	27.00	25.00	27.00	2.00
Training	20.00	26.00	25.00	28.00	3.00
Uniform Services Bureau	38.00	60.50	62.50	61.50	(1.00)
Total Full-Time FTE	800.50	802.50	801.50	801.50	0.00
Criminal Investigations	2.00	2.00	2.00	2.00	0.00
Patrol Districts	0.00	0.00	0.00	4.00	4.00
Training	25.00	25.00	25.00	11.00	(14.00)
Uniform Services Bureau	0.00	0.00	0.00	10.00	10.00
Total Grant FT FTE	27.00	27.00	27.00	27.00	0.00
Public Information	0.30	0.30	0.30	0.30	0.00
Records	0.70	0.00	0.00	0.00	0.00
School Crossing Guards	21.21	21.21	21.21	21.21	0.00
Uniform Services Bureau	0.50	1.20	1.20	1.20	0.00
Total Part-Time FTE	22.71	22.71	22.71	22.71	0.00
Total FTE	850.21	852.21	851.21	851.21	0.00

PUBLIC WORKS

Administration
Engineering and Capital Improvements
Fleet Management
Stormwater, Pavement, Traffic Operations
Water Resources



PUBLIC WORKS ADMINISTRATION \$327,317,162



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget Public Works Administration

Department	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Engineering and Capital Improvements	\$ 7,304,693	\$ 7,249,189	\$ (55,504)	(0.76%)
Fleet Management	\$ 36,307,920	\$ 34,761,315	\$ (1,546,605)	(4.26%)
Public Works Administration	\$ 723,675	\$ 1,083,929	\$ 360,254	49.78%
Stormwater, Pavement and Traffic Operations	\$ 42,104,592	\$ 53,061,248	\$ 10,956,656	26.02%
Water Resources	\$ 201,101,057	\$ 231,161,481	\$ 30,060,424	14.95%
Public Works Administration	\$ 287,541,937	\$ 327,317,162	\$ 39,775,225	13.83%

Engineering and Capital Improvements

Department: Engineering and Capital Improvements	Fund: General Fund, Stormwater Utility Operating, Water Resources
FY25 Total Budget: \$7,249,189	FY25 FTE: 93.35
FY25 Budget Change Expenses: (\$55,504)	FY25 Budget Change Revenue: \$141,735

Summary of Significant Changes

General Fund:

The Engineering and Capital Improvements Department’s FY25 General Fund budget decreased by \$90,504 or 1.61% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$82,337 as compared to the FY24 Adopted Budget. In the FY25 budget, one full-time Civil Engineer III, one full-time Civil Permit Examiner, one full-time GIS Specialist II, and one full-time Senior Capital Projects Coordinator will be added resulting in an increase of 4.00 FTE.

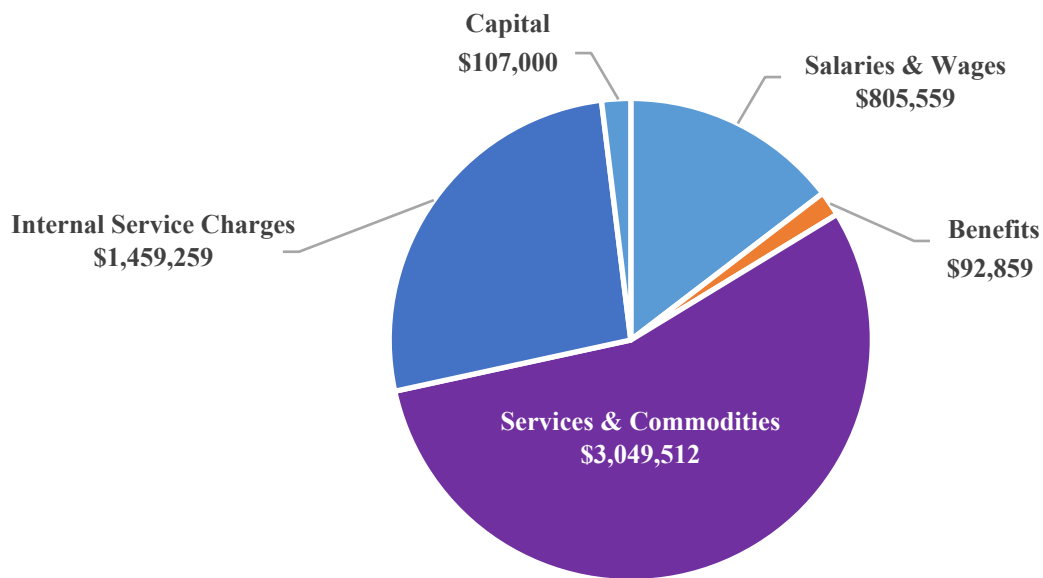
Increases in the FY25 budget include small equipment perpetual software (\$58,958), training and conference travel (\$13,461), and other miscellaneous line item adjustments (\$8,059).

Capital purchases for FY25 total \$107,000, an increase of \$6,000 over FY24, and includes two new hybrid trucks for the Construction Administration Division, one network GPS receiver, and one data collector for the Survey Division.

Reductions include increased charges to external projects (\$146,336), rent other equipment external (\$100,000), and miscellaneous line item adjustments (\$12,983).

Revenue is expected to increase \$141,735 in FY25 as compared to the FY24 Adopted Budget. This is due to an increase in state shared street lighting (\$111,615), labor (\$30,000), and public safety recovery (\$120).

Engineering and Capital Improvements - General Fund \$5,514,189



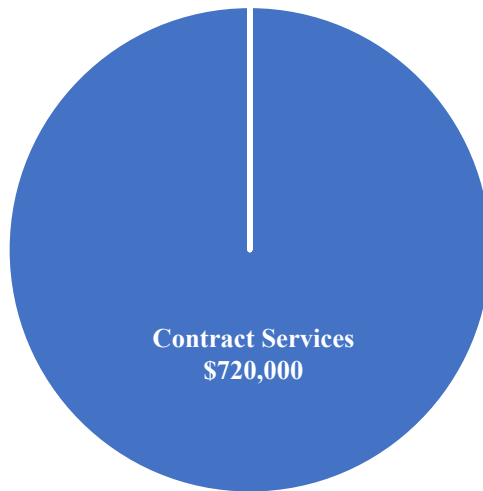
Engineering and Capital Improvements

Stormwater Utility Operating Fund:

The Engineering and Capital Improvements Department’s FY25 Stormwater Utility Operating Fund budget remained unchanged as compared to the FY24 Adopted Budget.

This reflects the FY25 engineering services that will be provided for the Stormwater Utility Operating Fund.

Stormwater Utility Operating \$720,000



Water Resources Operating Fund:

The Engineering and Capital Improvements Department’s FY25 Water Resources Operating Fund budget increased by \$35,000 or 3.57% as compared to the FY24 Adopted Budget.

This reflects the FY25 engineering services that will be provided for the Water Resources Operating Fund.

Water Resources Operating \$1,015,000



Engineering and Capital Improvements

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	2,345,783	2,363,224	891,899	891,899	891,899	898,418	0.73%
Services & Commodities	6,281,685	5,968,706	6,311,794	6,956,771	6,956,771	6,243,771	(1.08)%
Capital	325,633	46,794	101,000	101,000	101,000	107,000	5.94%
Grants & Aid	61	0	0	0	0	0	0.00%
Transfers	135	0	0	0	0	0	0.00%
Total Budget	8,953,297	8,378,725	7,304,693	7,949,670	7,949,670	7,249,189	(0.76)%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Airport Operating	0	5,227	0	0	0	0	0.00%
Engineering Capital Imp	0	5,227	0	0	0	0	0.00%
Community Development	2,242,525	406,678	0	0	0	0	0.00%
Engineering Capital Imp	55,691	42,195	0	0	0	0	0.00%
Housing Trust Funds	2,098,800	304,952	0	0	0	0	0.00%
Mayor's Office	88,034	59,531	0	0	0	0	0.00%
General Fund	4,989,673	5,909,833	5,604,693	5,799,960	5,799,960	5,514,189	(1.61)%
Engineering Support	1,142,119	1,395,114	785,737	965,128	965,128	780,746	(0.64)%
Street Lighting	3,847,554	4,514,719	4,818,956	4,834,833	4,834,833	4,733,443	(1.77)%
Mahaffey Theater Operating	5,800	11,807	0	6,005	6,005	0	0.00%
Engineering Support	5,800	3,993	0	0	0	0	0.00%
Trans & Parking Mgmt	0	7,814	0	6,005	6,005	0	0.00%
Municipal Office Buildings	103	142,437	0	52,158	52,158	0	0.00%
Real Estate & Prop Mgmt	103	142,437	0	52,158	52,158	0	0.00%
Parking Revenue	17,902	25,127	0	15,270	15,270	0	0.00%
Engineering Support	17,902	25,127	0	15,270	15,270	0	0.00%
Pier Operating	975	15,164	0	0	0	0	0.00%
Pier	975	15,164	0	0	0	0	0.00%
Sanitation Operating	29,420	104,348	0	12,142	12,142	0	0.00%
Sanitation Administration	29,420	104,348	0	12,142	12,142	0	0.00%
South St. Petersburg	19,987	122,036	0	1,741	1,741	0	0.00%
Engineering Support	19,987	122,036	0	1,741	1,741	0	0.00%
Stormwater Utility Operating	587,701	614,378	720,000	730,657	730,657	720,000	0.00%
Stormwater Water Quality	587,701	614,378	720,000	730,657	730,657	720,000	0.00%
Technology Services	0	267	0	0	0	0	0.00%
Engineering Support	0	267	0	0	0	0	0.00%
Tropicana Field	4,579	8,537	0	0	0	0	0.00%
Tropicana Field	4,579	8,537	0	0	0	0	0.00%
Water Resources	1,054,631	1,012,886	980,000	1,331,737	1,331,737	1,015,000	3.57%
Admin Support Services	1,054,631	1,012,886	980,000	1,331,737	1,331,737	1,015,000	3.57%
Total Budget	8,953,297	8,378,725	7,304,693	7,949,670	7,949,670	7,249,189	(0.76)%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	21,741	52,160	16,000	16,000	16,000	46,120	188.25%
Intergovernmental Revenue	520,167	617,325	543,305	543,305	543,305	654,920	20.54%
Licenses and Permits	131,792	107,794	105,000	105,000	105,000	105,000	0.00%
Miscellaneous Revenue	(147,077)	(66,812)	0	0	0	0	0.00%
Total Revenue	526,622	710,466	664,305	664,305	664,305	806,040	21.34%

Engineering and Capital Improvements

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Engineering Support	90.20	90.35	88.35	92.35	4.00
Street Lighting	1.00	1.00	1.00	1.00	0.00
Total Full-Time FTE	91.20	91.35	89.35	93.35	4.00
Total FTE	91.20	91.35	89.35	93.35	4.00

Fleet Management

Department: Fleet Management	Fund: Equipment Replacement, Fleet Management, Stormwater Equipment Replacement, and Water Equipment Replacement
FY25 Total Budget: \$34,761,315	FY25 FTE: 74.35
FY25 Budget Change Expenses: (\$1,546,605)	FY25 Budget Change Revenue: \$796,342

Summary of Significant Changes

Fleet Management Fund:

The Fleet Management Department's FY25 Fleet Management Fund budget increased by \$36,953 or 0.17% as compared to the FY24 Adopted Budget.

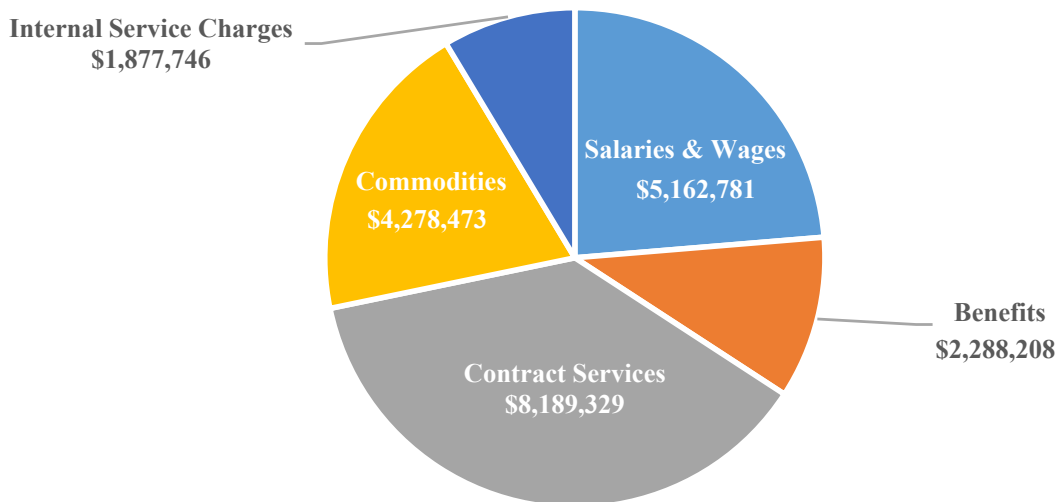
Salaries, benefits, and internal service charges increased by \$605,879 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include rent other equipment (\$11,000) and miscellaneous line item adjustments (\$30,195).

Reductions include equipment (\$297,596) due to a one-time purchase in FY24, small equipment perpetual software (\$141,701), facility repairs and renovations (\$81,039) due to one-time repairs in FY24, other specialized services (\$41,376), security services (\$36,000), miscellaneous line item adjustments (\$12,409).

Revenue is expected to increase \$674,603 in FY25 as compared to the FY24 Adopted Budget. This includes accident repair (\$397,546), repairs and maintenance (\$169,736), rent daily use (\$98,943), vehicles (\$90,000), equipment (\$20,000), and miscellaneous line item adjustments (\$27,086). These increases are partially offset by decreases in inventory (\$77,672) and electronics repair (\$51,036).

Fleet Management \$21,796,537



Fleet Management

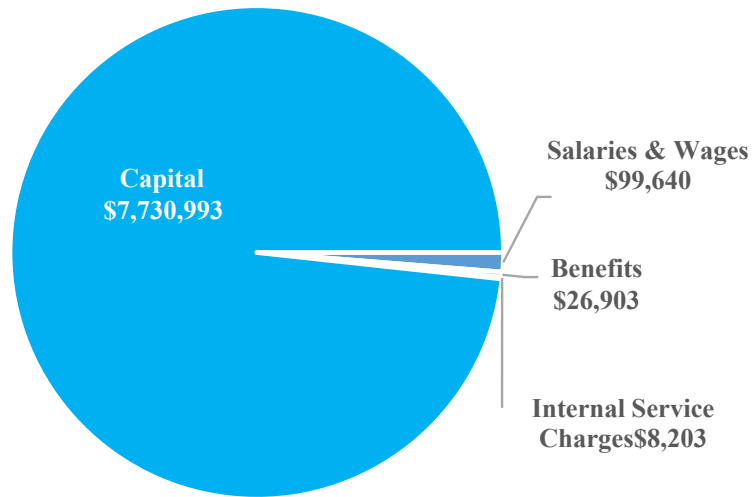
Fleet Equipment Replacement Fund:

The Fleet Management Department's FY25 Equipment Replacement Fund budget decreased by \$1,629,993 or 17.17% as compared to the FY24 Adopted Budget.

The citywide vehicle and equipment replacement requirements total \$7,865,739 which is a decrease of \$1,629,993 as compared to the FY24 Adopted Budget.

Revenue is expected to decrease \$8,261 in FY25 as compared to the FY24 Adopted Budget primarily due to reduced data communications charges (\$207,892) offset by an increase in fleet replacement charges (\$179,381) and anticipated higher interest earnings (\$20,250).

Equipment Replacement \$7,865,739



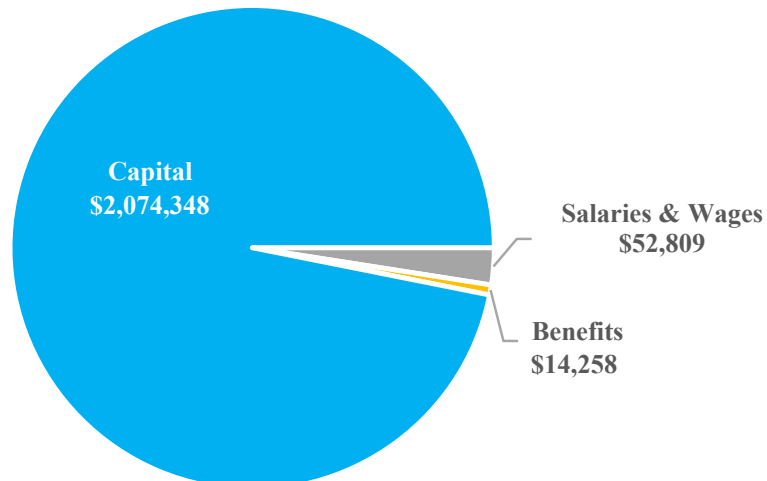
Stormwater Equipment Replacement Fund:

The Fleet Management Department's FY25 Stormwater Equipment Replacement Fund budget decreased \$120,580 or 5.33% as compared to the FY24 Adopted Budget.

This reflects Stormwater vehicle and equipment replacement requirements in the amount of \$2,141,415 which decreased \$120,580 as compared to the FY24 Adopted Budget.

Revenue is expected to increase \$100,000 in FY25 as compared to the FY24 Adopted Budget due to vehicle replacement charges to departments.

Stormwater Equipment Replacement \$2,141,415



Fleet Management

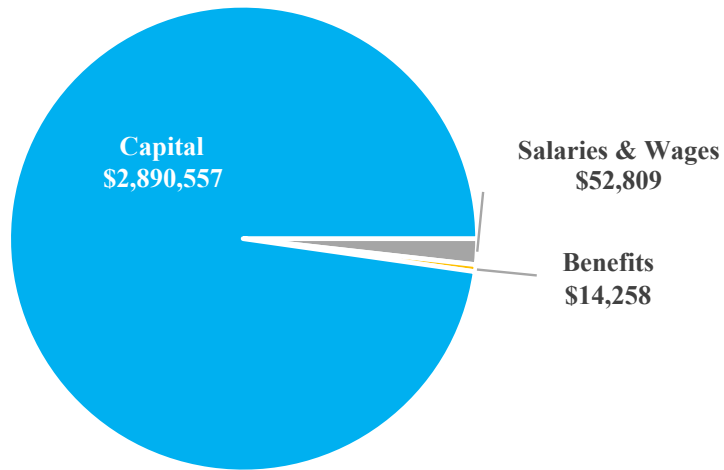
Water Equipment Replacement Fund:

The Fleet Management Department's FY25 Water Equipment Replacement Fund budget increased by \$167,015 or 5.89% as compared to the FY24 Adopted Budget.

This increase reflects Water Resources vehicle and equipment replacement requirements in the amount of \$2,957,624 which increased \$167,015 as compared to the FY24 Adopted Budget.

Revenue is expected to increase \$30,000 in FY25 as compared to the FY24 Adopted Budget due to vehicle replacement charges to departments.

Water Equipment Replacement \$2,957,624



Fleet Management

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	5,896,699	6,083,667	7,135,642	7,135,642	6,953,542	7,711,666	8.07%
Services & Commodities	13,100,736	13,851,396	14,546,888	14,694,207	15,214,000	14,353,751	(1.33)%
Capital	9,120,182	14,471,160	14,625,390	27,469,840	27,839,399	12,695,898	(13.19)%
Total Budget	28,117,617	34,406,223	36,307,920	49,299,689	50,006,941	34,761,315	(4.26)%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Equipment Replacement	5,650,322	9,418,677	9,495,732	20,260,009	20,469,670	7,865,739	(17.17)%
Equipment Replacement	5,650,322	9,418,677	9,495,732	20,260,009	20,469,670	7,865,739	(17.17)%
Fleet Management	18,905,686	19,768,140	21,759,584	21,906,903	22,014,000	21,796,537	0.17%
Fleet	18,905,686	19,768,140	21,759,584	21,906,903	22,014,000	21,796,537	0.17%
Stormwater Equipment	1,374,349	2,708,787	2,261,995	2,940,030	2,905,000	2,141,415	(5.33)%
Stormwater Equipment	1,374,349	2,708,787	2,261,995	2,940,030	2,905,000	2,141,415	(5.33)%
Water Equipment	2,187,259	2,510,618	2,790,609	4,192,747	4,618,271	2,957,624	5.98%
Water Resources	2,187,259	2,510,618	2,790,609	4,192,747	4,618,271	2,957,624	5.98%
Total Budget	28,117,617	34,406,223	36,307,920	49,299,689	50,006,941	34,761,315	(4.26)%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	(47)	70	250	250	250	250	0.00%
Intergovernmental Revenue	69,712	3,112	45,000	45,000	45,000	45,000	0.00%
Internal Charges	29,930,438	28,972,016	31,916,875	31,916,875	32,543,976	32,450,791	1.67%
Miscellaneous Revenue	1,291,227	3,260,654	1,219,774	1,219,774	1,219,774	1,482,200	21.51%
Total Revenue	31,291,330	32,235,853	33,181,899	33,181,899	33,809,000	33,978,241	2.40%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Fleet			75.20	74.35	0.00
Total Full-Time FTE			75.20	74.35	0.00
Total FTE			75.20	74.35	0.00

Public Works Administration

Department: Public Works Administration	Fund: General Fund
FY25 Total Budget: \$1,083,929	FY25 FTE: 6.63
FY25 Budget Change Expenses: \$360,254	FY25 Budget Change Revenue: \$2,052

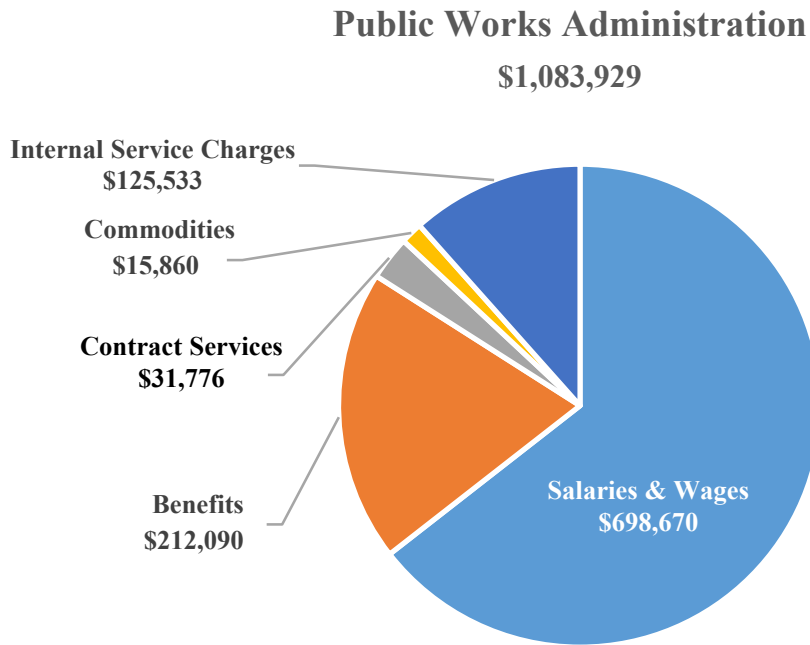
Summary of Significant Changes

The Public Works Administration Department’s FY25 budget increased by \$360,254 or 49.78% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$356,404 as compared to the FY24 Adopted Budget. There is a reorganization in FY25 creating the Asset Management Office Division and moving two positions added in FY24, one full-time Asset Management Director and one full-time Asset Management Manager, from the Mayor’s Office Department to the Public Works Administration Department, resulting in an increase of 2.00 FTE.

Increases in the FY25 budget include travel city business (\$5,500), training fees (\$4,200) and miscellaneous line item adjustments (\$9,150). These increases are partially offset by a reduction in other specialized services (\$15,000).

Revenue is expected to increase \$2,052 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A).



Public Works Administration

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	123,453	460,842	599,294	599,294	625,000	910,760	51.97%
Services & Commodities	58,489	525,664	124,381	2,798,122	2,510,718	173,169	39.22%
Capital	0	17,179	0	825,000	0	0	0.00%
Grants & Aid	0	3,914	0	713,282	713,282	0	0.00%
Total Budget	181,942	1,007,599	723,675	4,935,698	3,849,000	1,083,929	49.78%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	181,942	1,007,599	723,675	4,110,698	3,849,000	1,083,929	49.78%
Asset Management Office	0	0	0	0	0	249,504	0.00%
Public Works	180,975	615,615	207,427	2,531,551	2,569,853	226,818	9.35%
Street Lighting	967	0	0	0	0	0	0.00%
Sustainability	0	391,985	516,248	1,579,147	1,279,147	607,607	17.70%
Revolving Energy	0	0	0	825,000	0	0	0.00%
Sustainability	0	0	0	825,000	0	0	0.00%
Total Budget	181,942	1,007,599	723,675	4,935,698	3,849,000	1,083,929	49.78%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	3,008	0	0	49,617	49,617	0	0.00%
PILOT/G&A	98,628	100,601	102,612	102,612	102,612	104,664	2.00%
Total Revenue	101,636	100,601	102,612	152,229	152,229	104,664	2.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Asset Management Office	0.00	0.00	0.00	2.00	2.00
Public Works	0.86	0.63	0.63	0.63	0.00
Sustainability	0.00	4.00	4.00	4.00	0.00
Total Full-Time FTE	0.86	4.63	4.63	6.63	2.00
Total FTE	0.86	4.63	4.63	6.63	2.00

Stormwater, Pavement and Traffic Operations

Department: Stormwater, Pavement and Traffic Operations

Fund: General Fund, Sanitation Operating, Stormwater Equipment Replacement, Stormwater Utility Operating, and Water Resources

FY25 Total Budget: \$53,061,248

FY25 FTE: 232.16

FY25 Budget Change Expenses: \$10,956,656

FY25 Budget Change Revenue: \$2,877,760

Summary of Significant Changes

General Fund:

The Stormwater, Pavement and Traffic Operations Department’s FY25 General Fund budget increased by \$1,231,638 or 14.39% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$747,313 as compared to the FY24 Adopted Budget. During FY24, there was an adjustment to the labor distribution charges resulting in a net increase of 0.30 FTE.

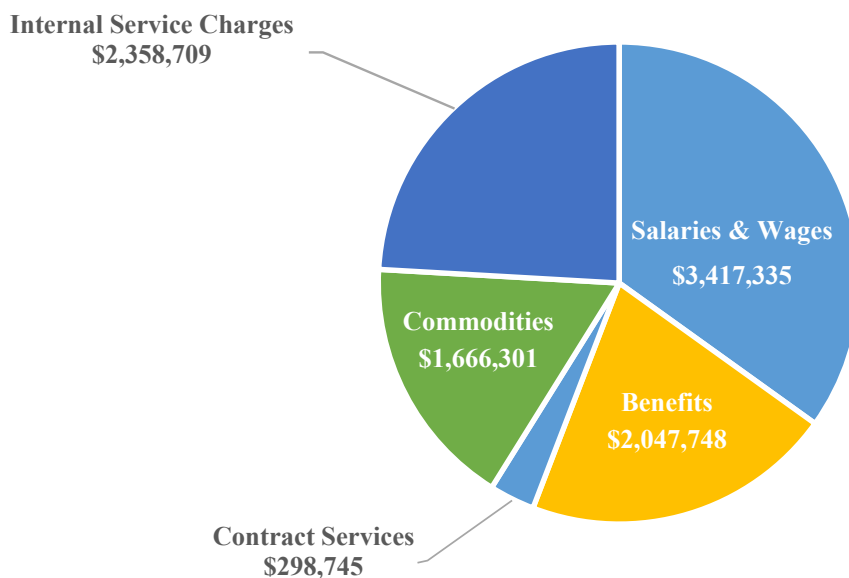
Increases in the FY25 budget include road materials and supplies (\$250,000), other specialized services (\$181,425), facility repair and renovations (\$50,786), uniforms and protective clothing (\$25,450), training fees (\$21,615), and miscellaneous line item adjustments (\$20,548).

Decreases include small tools and equipment (\$25,450), personal computer replacement (\$18,060) due to one-time purchases in FY24, rent other equipment (\$14,944), and miscellaneous line item adjustments (\$7,045).

Revenue is expected to increase \$16,342 in FY25 as compared to the FY24 Adopted Budget. Increases include other revenue (\$14,590), traffic (\$10,600), and miscellaneous line item adjustments (\$5,456). These increases are partially offset by a reduction in other charges for services (\$14,304).

Stormwater, Pavement and Traffic Operations - General Fund

\$9,788,838



Stormwater, Pavement and Traffic Operations

Sanitation Operating Fund:

The Stormwater, Pavement and Traffic Operations Department’s FY25 Sanitation Operating Fund budget remains unchanged as compared to the FY24 Adopted Budget.

Stormwater Equipment Replacement Fund:

There is no FY25 Stormwater Equipment Replacement Fund budget in the Stormwater, Pavement, and Traffic Operations Department, the expense budget is reported in the Fleet Management Department’s budget.

Revenue is expected to increase \$91,003 in FY25 as compared to the FY24 Adopted Budget due to the transfer from the Stormwater Utility Operating Fund for vehicle replacement.

Stormwater Utility Operating Fund:

The Stormwater, Pavement, and Traffic Operations (SPTO) Department's FY25 Stormwater Utility Operating Fund budget increased by \$9,725,018 or 29.31% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$3,194,892 as compared to the FY24 Adopted Budget.

During FY24, two new Line Clearing crews were added for a total of 15 new positions illustrated in the table below:

Position	FTE	Division	Cost
Administrative Assistant	1.00	Line Cleaning	\$52,161
Equipment Operator II	4.00	Line Cleaning	\$237,918
Maintenance Mechanic II	1.00	Line Cleaning	\$64,931
Maintenance Worker II	4.00	Line Cleaning	\$185,829
Stormwater Utilities Maintenance Apprentice	3.00	Line Cleaning	\$156,384
Stormwater Utilities Maintenance Leadworker	2.00	Line Cleaning	\$129,479
	15.00	Total	\$826,699

Included in the FY25 budget are 11 new full-time new positions including two more line clearing crews and additional Stormwater Administration staff illustrated in the table below:

Position	FTE	Division	Cost
Asset Support Analyst	1.00	Stormwater Administration	\$71,063
Construction Inspector II	1.00	Stormwater Administration	\$66,775
Construction Inspector III	1.00	Stormwater Administration	\$78,986
Equipment Operator II	2.00	Line Cleaning	\$118,959
Maintenance Worker II	2.00	Line Cleaning	\$94,248
Stormwater Utilities Maintenance Apprentice	2.00	Line Cleaning	\$105,589
Stormwater Utilities Maintenance Leadworker	2.00	Line Cleaning	\$129,479
	11.00	Total	\$ 665,099

Additionally, there was an adjustment of full-time salary allocations to reflect actual hours worked (0.10 FTE). All of these position changes result in a net increase of 26.10 FTE.

Transfers for debt payments and capital projects are included in the SPTO Administration Program only, while transfers for equipment replacement are included in various programs. The change in the FY25 transfers are detailed in the chart below.

Transfers	FY24 Adopted	FY25 Recom'd	Change
Transfer Stormwater Debt	\$3,405,990	\$3,405,990	\$0
Transfer Stormwater Drainage Capital Projects	\$8,023,500	\$12,561,500	\$4,538,000
Transfer Stormwater Equipment Replacement	\$2,616,227	\$2,207,325	(\$408,902)
Total	\$14,045,717	\$18,174,815	\$4,129,098

Stormwater, Pavement and Traffic Operations

The most significant change is an increase in the amount of \$4,538,000 to the transfer from the Stormwater Utility Operating Fund to the Stormwater Drainage Capital Projects Fund. The total transfer in FY25 to the Stormwater Drainage Capital Projects Fund will be \$12,561,500 and is estimated to be 50/50 cash to debt funding ratio of the capital program.

Other increases in the FY25 budget include consulting (\$625,000) associated with the rate study, other specialized services (\$88,400), refuse (\$71,892), training fees (\$21,315), and miscellaneous line item adjustments (\$51,839)

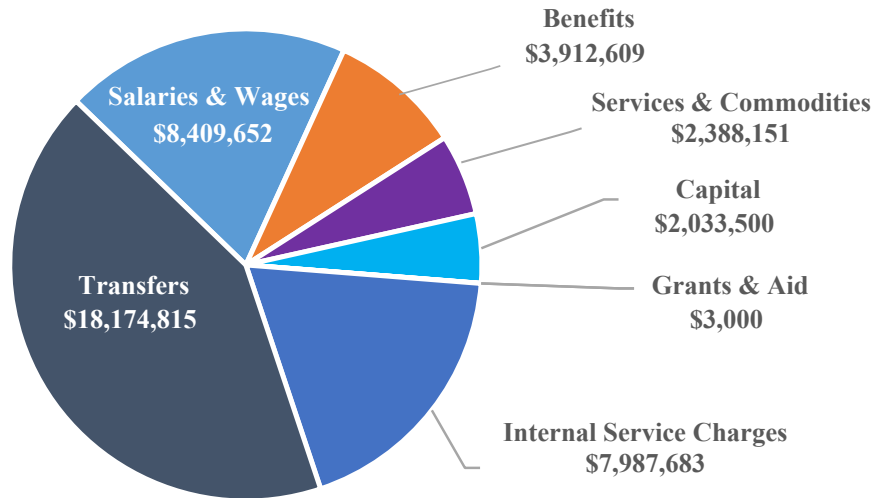
Capital purchases for FY25 total \$2,033,500, an increase of \$1,588,500 over FY24. Capital vehicle purchases include two Vector Trucks (\$950,000), a F-750 with a crane (\$332,000), and two F-250 trucks (\$90,000). Capital equipment purchases include a marine debris removal harvester (\$450,000), two 4" stormwater pumps with trailer (\$96,000), a Toro skid steer (\$50,000), water quality testing equipment (\$35,000), and miscellaneous equipment (\$30,500).

Reductions include the transfer to the Stormwater Equipment Replacement Fund (\$408,902), grants & aid (\$22,000), water (\$6,823), and miscellaneous line item adjustments (\$17,095).

Programs funded in Grants & Aid include the Rain Barrel Rebate Program (\$3,000).

Revenue is expected to increase \$2,768,929 in FY25 as compared to the FY24 Adopted Budget. The FY25 revenue budget includes an 8.50% Stormwater Utility Fee increase, as recommended by the FY24 rate study conducted in FY23. These increases are anticipated to bring in (\$2,769,429) in additional revenue in FY25. The FY25 rate study is underway and the final rate of increase will be established later this summer. This increase is partially offset by a reduction in scrap (\$500).

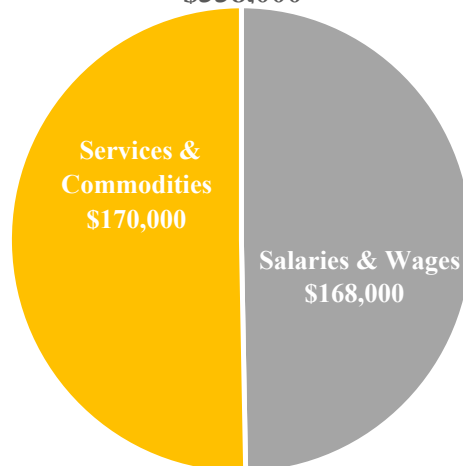
Stormwater Utility Operating Fund \$42,909,410



Water Resources Operating Fund:

The Stormwater, Pavement and Traffic Operations Department’s FY25 Water Resources Operating Fund budget is expected to remain unchanged as compared to the FY24 Adopted Budget.

Water Resources Operating Fund \$338,000



Stormwater, Pavement and Traffic Operations

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	13,089,631	14,041,247	15,353,507	15,353,507	16,209,648	17,963,344	17.00%
Services & Commodities	10,527,522	12,381,601	12,235,368	13,309,200	13,655,695	14,886,589	21.67%
Capital	242,219	1,533,689	445,000	743,302	743,302	2,033,500	356.97%
Grants & Aid	3,506	2,650	25,000	25,000	25,000	3,000	(88.00)%
Transfers	5,567,696	8,065,092	14,045,717	14,045,717	14,045,717	18,174,815	29.40%
Total Budget	29,430,575	36,024,279	42,104,592	43,476,726	44,679,362	53,061,248	26.02%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	6,952,192	8,240,898	8,557,200	8,943,173	9,251,000	9,788,838	14.39%
Marking,Traffic Sign	1,184,330	1,582,304	1,882,861	1,900,590	1,900,590	2,033,474	8.00%
Pavement Maintenance	1,745,447	2,327,647	2,085,052	2,279,208	2,587,035	2,953,956	41.67%
SPTO Administration	1,779,885	1,837,739	1,960,747	1,989,267	1,989,267	2,113,253	7.78%
Stormwater Infrastructure	12,823	19,104	0	0	0	0	0.00%
Stormwater Water Quality	466,048	506,834	515,196	516,307	516,307	611,656	18.72%
Traffic Signals	1,763,659	1,967,269	2,113,344	2,257,802	2,257,802	2,076,499	(1.74)%
Jamestown Complex	432	423	0	0	0	0	0.00%
SPTO Administration	432	423	0	0	0	0	0.00%
Mahaffey Theater Operating	559	0	0	0	0	0	0.00%
Mahaffey Theater	559	0	0	0	0	0	0.00%
Marina Operating	213	0	0	0	0	0	0.00%
Marina	185	0	0	0	0	0	0.00%
Potable & Rec. Water Dist	28	0	0	0	0	0	0.00%
Neighborhood Stabilization	253	0	0	0	0	0	0.00%
Housing Program	96	0	0	0	0	0	0.00%
Marking,Traffic Sign	156	0	0	0	0	0	0.00%
Parking Revenue	422	0	0	0	0	0	0.00%
Marking,Traffic Sign	422	0	0	0	0	0	0.00%
Sanitation Operating	76,051	32,770	25,000	25,000	25,000	25,000	0.00%
Marking,Traffic Sign	1,435	2,329	0	0	0	0	0.00%
Pavement Maintenance	44,128	1,667	0	0	0	0	0.00%
SPTO Administration	18,959	23,667	0	0	0	0	0.00%
Stormwater Water Quality	11,529	5,107	25,000	25,000	25,000	25,000	0.00%
Stormwater Utility Operating	22,142,020	27,544,731	33,184,392	34,170,553	35,065,362	42,909,410	29.31%
Equipment Service Center	401,012	486,829	524,191	582,099	582,099	614,054	17.14%
Pavement Maintenance	128,142	148,240	94,376	94,712	94,712	94,376	0.00%
SPTO Administration	9,683,647	13,304,408	18,511,486	18,609,341	19,089,155	24,877,331	34.39%
Stormwater Infrastructure	4,866,044	5,390,994	5,681,495	6,270,232	6,270,232	8,347,409	46.92%
Stormwater Water Quality	7,063,174	8,214,261	8,372,844	8,614,170	9,029,165	8,976,240	7.21%
Water Resources	258,433	205,457	338,000	338,000	338,000	338,000	0.00%
Marking,Traffic Sign	248,150	201,410	338,000	338,000	338,000	338,000	0.00%
SPTO Administration	4,990	252	0	0	0	0	0.00%
Stormwater Infrastructure	4,788	3,318	0	0	0	0	0.00%
Stormwater Water Quality	505	477	0	0	0	0	0.00%
Total Budget	29,430,575	36,024,279	42,104,592	43,476,726	44,679,362	53,061,248	26.02%

Stormwater, Pavement and Traffic Operations

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	26,904,844	30,924,629	33,407,818	33,407,818	33,757,804	36,174,423	8.28%
Intergovernmental Revenue	849,997	3,631	260,000	260,000	260,000	264,576	1.76%
Miscellaneous Revenue	258,583	478,700	253,600	253,600	253,600	267,690	5.56%
Transfers	1,992,615	1,776,765	2,614,741	2,613,255	2,741,000	2,705,744	3.48%
Total Revenue	30,006,038	33,183,725	36,536,159	36,534,673	37,012,404	39,412,433	7.87%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Equipment Service Center	4.45	3.92	4.82	5.82	1.00
Marking, Traffic Sign Maintenance, & Installation	12.00	13.00	13.00	13.00	0.00
Pavement Maintenance	36.00	35.05	36.00	36.00	0.00
SPTO Administration	28.52	28.84	28.74	29.34	0.60
Stormwater Infrastructure Maintenance	46.95	45.00	45.00	70.00	25.00
Stormwater Water Quality	69.67	71.00	70.00	70.00	0.00
Traffic Signals	8.00	7.00	8.00	8.00	0.00
Total Full-Time FTE	205.59	203.81	205.56	232.16	26.60
SPTO Administration	0.00	0.20	0.20	0.00	(0.20)
Total Part-Time FTE	0.00	0.20	0.20	0.00	(0.20)
Total FTE	205.59	204.01	205.76	232.16	26.40

Water Resources

Department: Water Resources	Fund: Water Equipment Replacement and Water Resources
FY25 Total Budget: \$231,161,481	FY25 FTE: 439.57
FY25 Budget Change Expenses: \$30,060,424	FY25 Budget Change Revenue: \$16,250,300

Summary of Significant Changes

Water Resources Operating Fund:

The Water Resources Department's FY25 Water Resources Operating Fund budget increased \$30,060,424 or 14.95% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$4,006,155 as compared to the FY24 Adopted Budget. During FY24, there was an adjustment of part-time salary allocations to reflect actual hours worked. In the FY25 budget, one full-time Chemist I position, one full-time Construction Inspector III position, two full-time Maintenance Worker II positions, one full-time Security Officer, and one full-time Storekeeper II position were added and there was an adjustment of full-time salary allocations to reflect actual hours worked, resulting in a net increase of 6.60 FTE.

Transfers for debt payments and capital projects are included in the Administration Support Services Program only, while transfers for equipment replacement are included in various programs. The change in the FY25 transfers are detailed in the chart below.

Transfers	FY24 Adopted	FY25 Recom'd	Change
Transfer Water Resources Debt	40,413,882	47,071,054	6,657,172
Transfer Water Resources Capital Projects	34,417,000	50,250,000	15,833,000
Transfer Water Equipment Replacement	2,961,441	3,719,752	758,311
Total	77,792,323	101,040,806	23,248,483

The most significant change is an increase in the amount of \$15,833,000 to the transfer from the Water Resources Operating Fund to the Water Resources Capital Projects Fund. The total transfer in FY25 to the Water Resources Capital Projects Fund will be \$50,250,000 and is estimated to be 50/50 cash to debt funding ratio of the capital program.

Other increases in the FY25 budget include transfer to Water Resources Debt Fund (\$6,657,172), chemicals (\$783,955), transfer to Water Equipment Replacement Fund (\$758,311), other specialized services (\$520,912), electric (\$472,000), other interest adjustment (\$245,155), road materials and supplies (\$192,000), consulting (\$170,000) due to annual reporting and permit renewal assistance, commodities resale (\$121,022) due to the Tampa Bay Water payment, software as a service (\$102,711), operating supplies (\$76,175), facility repairs and renovations (\$62,602), rent buildings (\$43,320), repair and maintenance materials equipment (\$30,500), and miscellaneous line item adjustments (\$231,495).

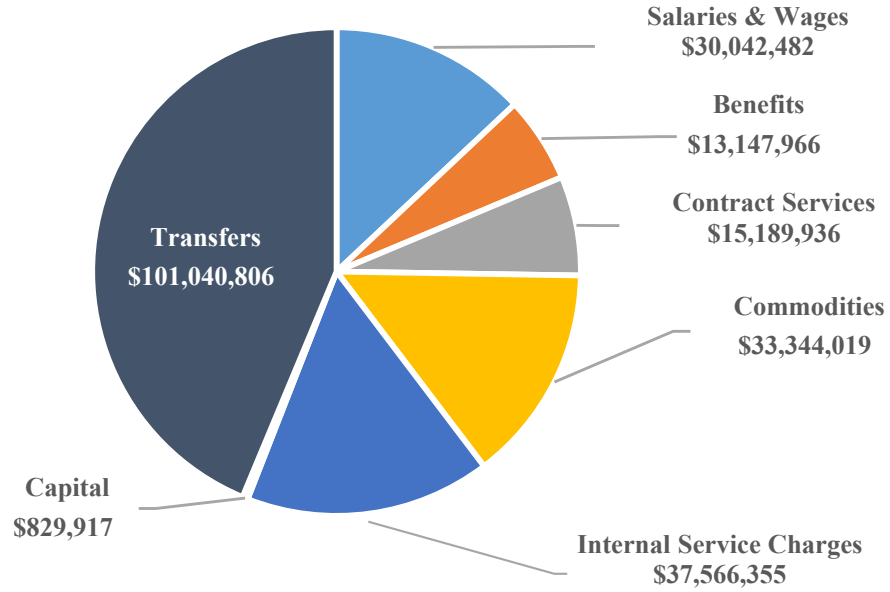
Capital purchases for FY25 total \$829,917, a \$177,610 increase as compared to the FY24 Adopted Budget. Capital vehicle purchases include a dump truck (\$120,000), a F-250 (\$60,000), a trailer for excavator (\$43,500), a Kia Niro (\$30,000), a dump trailer (\$12,225), and an enclosed trailer (\$17,100). Capital equipment purchases include five Cues CCTV cameras (\$106,710), acoustic leak correlator system (\$76,000), two Subterra manhole inspection cameras (\$57,000), ammonia feed system (\$37,000), and other miscellaneous equipment (\$270,382).

Reductions include engineering (\$180,000), equipment usage (\$100,000), sewer (\$54,356), small equipment perpetual software (\$39,497), security services (\$11,420) due to the additional of a full-time position, miscellaneous line item adjustments (\$39,398).

Revenue is expected to increase \$15,563,711 in FY25 as compared to the FY24 Adopted Budget. The FY25 revenue budget includes an 8.50% increase on water, a 4.00% increase on wastewater, and an 8.50% increase on reclaimed water, as recommended by the FY24 rate study conducted in FY23. These increases are anticipated to bring in \$15,726,211 in additional revenue in FY25. The FY25 rate study is underway and the final rate of increase will be established later this summer. Other increases include lab testing (\$78,000) and miscellaneous line item adjustments (\$22,000). These increases are partially offset by a decreases in compensation for damages (\$100,000), uncollectible charges (\$100,000), and miscellaneous line item adjustments (\$61,500).

Water Resources

Water Resources \$231,161,481



Water Equipment Replacement Fund:

There is no FY25 Water Equipment Replacement Fund budget in the Water Resources Department, the expense budget is part of the Fleet Management Department's budget.

Revenue is expected to increase \$684,506 in FY25 as compared to the FY24 Adopted Budget due to a increase in the transfer from the Water Resources Operating Fund for vehicle replacement.

Water Resources

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	32,864,501	36,610,462	41,485,173	41,485,173	40,493,000	43,190,448	4.11%
Services & Commodities	73,796,164	84,175,927	81,171,254	84,792,821	83,637,154	86,100,310	6.07%
Capital	1,749,068	1,276,010	652,307	1,128,929	1,079,000	829,917	27.23%
Transfers	59,894,493	66,574,807	77,792,323	77,792,323	78,947,110	101,040,806	29.89%
Total Budget	168,304,227	188,637,207	201,101,057	205,199,245	204,156,263	231,161,481	14.95%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Airport Operating	0	(4)	0	0	0	0	0.00%
Airport	0	(4)	0	0	0	0	0.00%
General Fund	0	4,658	0	0	0	0	0.00%
Water Treatment & Dist.	0	4,658	0	0	0	0	0.00%
Stormwater Utility Operating	90,208	79,973	0	0	0	0	0.00%
Stormwater Water Quality	90,208	79,973	0	0	0	0	0.00%
Water Resources	168,214,019	188,552,579	201,101,057	205,199,245	204,156,263	231,161,481	14.95%
Admin Support Services	92,599,602	104,360,593	118,082,902	118,535,777	120,765,526	142,734,055	20.88%
Potable & Rec. Water Dist	8,723,241	9,760,285	10,150,436	10,359,125	9,366,952	11,329,319	11.61%
Wastewater Collection	11,166,471	14,712,488	11,134,186	13,476,078	13,476,078	11,241,234	0.96%
Wastewater Treatment	23,104,549	24,121,050	26,508,584	27,478,921	27,478,921	28,431,069	7.25%
Water Treatment & Dist.	32,620,156	35,598,162	35,224,949	35,349,345	33,068,787	37,425,804	6.25%
Total Budget	168,304,227	188,637,207	201,101,057	205,199,245	204,156,263	231,161,481	14.95%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	176,370,490	187,545,303	197,809,185	197,809,185	205,575,983	213,611,896	7.99%
Intergovernmental Revenue	133,474	425,770	50,000	52,917	52,917	0	(100.00)%
Miscellaneous Revenue	17,173	(331,098)	(163,900)	(163,900)	(163,900)	(352,900)	115.31%
Transfers	4,801,567	5,149,500	4,459,358	4,457,275	5,262,000	5,143,864	15.35%
Total Revenue	181,322,703	192,789,475	202,154,643	202,155,477	210,727,000	218,402,860	8.04%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Admin Support Services	97.61	100.22	101.32	101.72	0.40
Potable & Rec. Water Dist	104.43	106.43	106.43	107.43	1.00
Wastewater Collection Sys	70.43	71.43	71.43	68.43	(3.00)
Wastewater Treatment	108.00	107.00	106.00	107.00	1.00
Water Treatment & Dist.	48.00	46.00	46.00	53.00	7.00
Total Full-Time FTE	428.46	431.07	431.17	437.57	6.40
Admin Support Services	1.00	1.80	1.80	2.00	0.20
Total Part-Time FTE	1.00	1.80	1.80	2.00	0.20
Total FTE	429.46	432.87	432.97	439.57	6.60

COMMUNITY ENRICHMENT

Administration

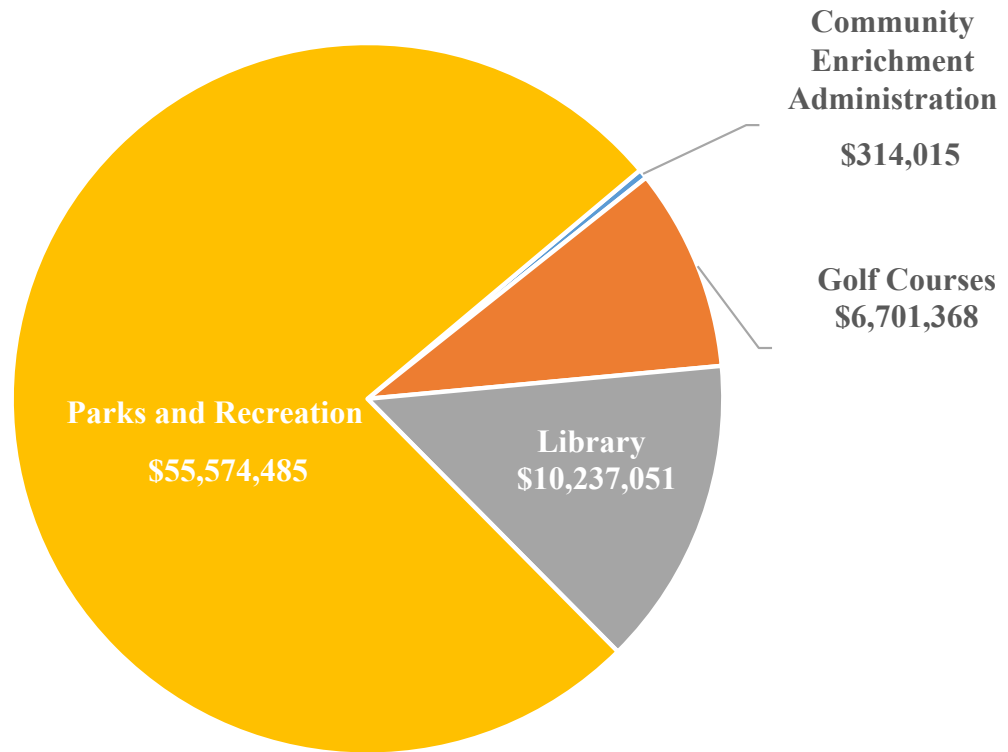
Golf Courses

Library

Parks and Recreation



COMMUNITY ENRICHMENT ADMINISTRATION \$72,826,919



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget Community Enrichment Administration

Department	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Community Enrichment Administration	\$ 305,053	\$ 314,015	\$ 8,962	2.94%
Golf Courses	\$ 5,796,438	\$ 6,701,368	\$ 904,930	15.61%
Library	\$ 9,838,834	\$ 10,237,051	\$ 398,217	4.05%
Parks and Recreation	\$ 52,329,614	\$ 55,574,485	\$ 3,244,871	6.20%
Community Enrichment Administration	\$ 68,269,939	\$ 72,826,919	\$ 4,556,980	6.67%

Community Enrichment Administration

Department: Community Enrichment Administration	Fund: General Fund
FY25 Total Budget: \$314,015	FY25 FTE: 1.00
FY25 Budget Change Expenses: \$8,962	FY25 Budget Change Revenue: \$2,328

Summary of Significant Changes

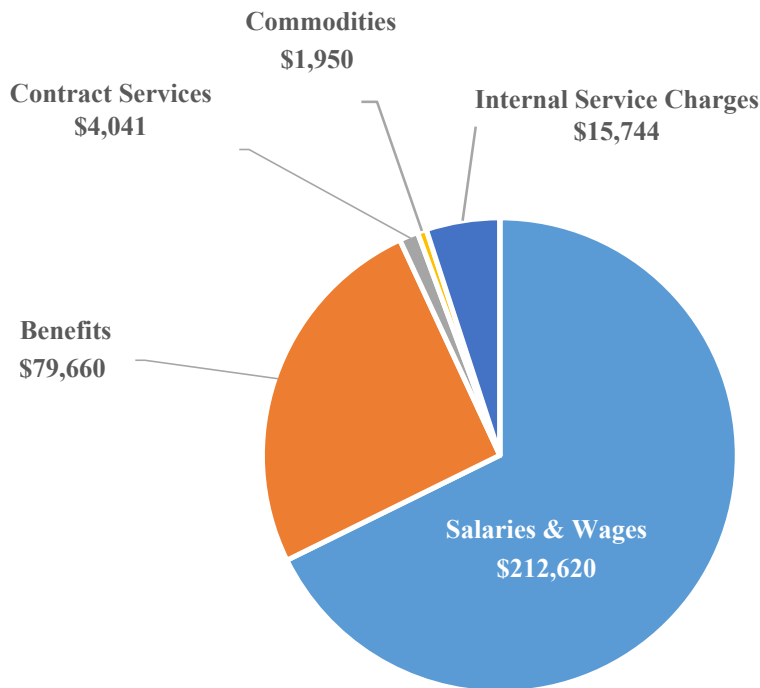
The Community Enrichment Administration Department’s FY25 budget increased by \$8,962 or 2.94% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$8,962 as compared to the FY24 Adopted Budget.

Revenue is expected to increase \$2,328 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A).

Community Enrichment Administration

\$314,015



Community Enrichment Administration

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	244,748	377,203	265,380	265,380	265,380	292,280	10.14%
Services & Commodities	38,214	45,589	39,673	39,673	39,673	21,735	(45.21)%
Grants & Aid	0	95,000	0	0	0	0	0.00%
Total Budget	282,962	517,792	305,053	305,053	305,053	314,015	2.94%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	282,962	517,792	305,053	305,053	305,053	314,015	2.94%
Community Enrichment	282,962	289,351	305,053	305,053	305,053	314,015	2.94%
Education & Youth	0	228,441	0	0	0	0	0.00%
Total Budget	282,962	517,792	305,053	305,053	305,053	314,015	2.94%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
PILOT/G&A	112,012	114,253	116,544	116,544	116,544	118,872	2.00%
Total Revenue	112,012	114,253	116,544	116,544	116,544	118,872	2.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Community Enrichment Administration	1.00	1.00	1.00	1.00	0.00
Education & Youth Opportunities	0.00	1.00	0.00	0.00	0.00
Total Full-Time FTE	1.00	2.00	1.00	1.00	0.00
Total FTE	1.00	2.00	1.00	1.00	0.00

Golf Courses

Department: Golf Courses	Fund: Golf Course Operating
FY25 Total Budget: \$6,701,368	FY25 FTE: 50.17
FY25 Budget Change Expenses: \$904,930	FY25 Budget Change Revenue: \$812,782

Summary of Significant Changes

The Golf Courses Department’s FY25 budget increased by \$904,930 or 15.61% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$93,853 as compared to the FY24 Adopted Budget. For FY25, an adjustment was made to the part-time greenskeeper positions to reflect actual hours worked resulting in a reduction of 1.44 part-time FTE.

Increases in the FY25 budget include janitorial services (\$29,520), chemicals agricultural and botanical (\$25,500), electric (\$15,500), credit card settlement fees (\$14,740), commodities food and beverage (\$11,135), and miscellaneous line item adjustments (\$28,650).

In FY25, there is also an increase to the transfer to the Golf Course Capital Projects Fund in the amount of \$785,000 to fund golf related capital projects. The total transfer to the Golf Course Capital Projects Fund in FY24 is \$1,085,000.

Capital purchases for FY25 include two greens mowers, an aerifier, and a loader for a total of \$135,000, which is a decrease of \$60,000 over FY24.

Reductions include facility repairs and renovations (\$19,766), recreation supplies (\$8,950), other specialized services (\$4,145), and miscellaneous line item adjustments (\$6,107).

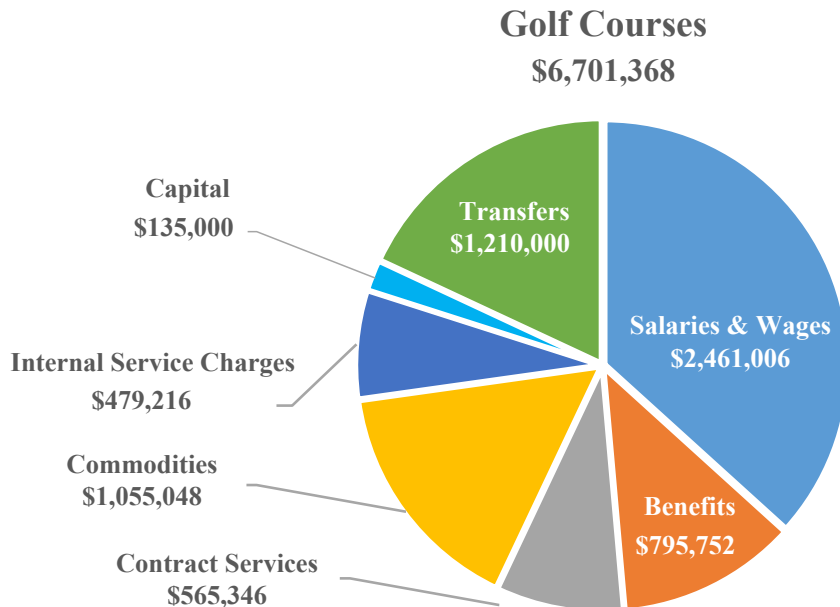
Additionally, the FY25 budget includes a transfer to the General Fund in the amount of \$125,000. FY24 included the final payment for the advance of funds for golf cart replacement at Mangrove Bay in FY20. For FY25, the transfer to the General Fund remains unchanged due to anticipated golf cart replacement.

Revenue is expected to increase \$812,782 in FY25 as compared to the FY24 Adopted Budget.

Increases in the FY25 revenue budget include greens fees (\$517,780), driving range (\$93,401), rent electric golf cart (\$81,141), food and beverage (\$73,449), golf course merchandise (\$35,819), and miscellaneous line item adjustments (\$17,827).

Reductions include golf lessons (\$2,772), investment earnings (\$2,750), and miscellaneous line item adjustments (\$1,113).

For FY25, several rate adjustments are included for the Golf Courses. There is a \$1 increase in our greens fee rates and league rates at all three courses, a \$1 increase in the cart fee at Cypress Links and Twin Brooks, an increase of \$5 to the resident discount card fee and the summer card fee, and an increase of \$1.95 to the GHIN handicap fee.



Golf Courses

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	2,626,991	2,805,240	3,136,880	3,136,880	3,104,000	3,256,758	3.82%
Services & Commodities	1,748,013	1,992,188	2,039,558	2,143,028	2,285,000	2,099,610	2.94%
Capital	39,253	71,835	195,000	762,274	762,274	135,000	(30.77)%
Transfers	125,000	575,000	425,000	425,000	425,000	1,210,000	184.71%
Total Budget	4,539,256	5,444,263	5,796,438	6,467,182	6,576,274	6,701,368	15.61%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	3,014	1,744	0	0	0	0	0.00%
Golf Courses Admin	3,014	0	0	0	0	0	0.00%
Golf Courses Maint.	0	1,744	0	0	0	0	0.00%
Golf Course Operating	4,536,242	5,442,519	5,796,438	6,467,182	6,576,274	6,701,368	15.61%
Golf Courses Admin	612,363	1,072,050	966,413	967,139	934,259	1,788,372	85.05%
Golf Courses Maint.	1,494,020	1,640,062	1,953,210	2,555,332	2,555,332	1,968,274	0.77%
Golf Courses Operations	2,429,859	2,730,407	2,876,815	2,944,711	3,086,683	2,944,722	2.36%
Total Budget	4,539,256	5,444,263	5,796,438	6,467,182	6,576,274	6,701,368	15.61%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	5,430,919	6,194,898	5,416,047	5,416,047	5,910,000	6,231,579	15.06%
Intergovernmental Revenue	2,004	1,226	0	0	0	0	0.00%
Miscellaneous Revenue	4,009	40,118	8,000	8,000	8,000	5,250	(34.38)%
Total Revenue	5,436,932	6,236,242	5,424,047	5,424,047	5,918,000	6,236,829	14.98%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Golf Courses Admin	1.00	2.00	2.00	2.00	0.00
Golf Courses Maint.	13.00	12.00	12.00	12.00	0.00
Golf Courses Operations	8.00	8.00	8.00	8.00	0.00
Total Full-Time FTE	22.00	22.00	22.00	22.00	0.00
Golf Courses Admin	1.00	0.00	0.00	0.00	0.00
Golf Courses Maint.	5.84	7.29	7.29	5.84	(1.45)
Golf Courses Operations	22.78	22.33	22.33	22.33	0.00
Total Part-Time FTE	29.62	29.62	29.62	28.17	(1.44)
Total FTE	51.62	51.62	51.62	50.17	(1.44)

Library

Department: Library	Fund: General Fund
FY25 Total Budget: \$10,237,051	FY25 FTE: 85.00
FY25 Budget Change Expenses: \$398,217	FY25 Budget Change Revenue: \$186,237

Summary of Significant Changes

The Library Department’s FY25 budget increased by \$398,217 or 4.05% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$466,240 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include repair and maintenance equipment (\$9,571), tuition reimbursement (\$7,500), interfund reimbursements contractual services (\$7,470), mileage reimbursement (\$4,503), and miscellaneous line item adjustments (\$7,094).

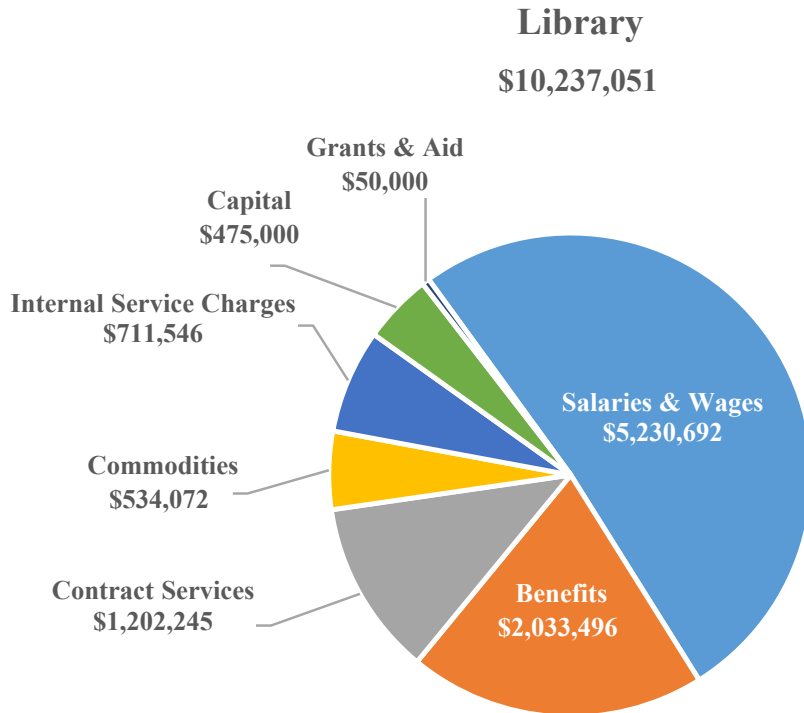
The program funded in Grants & Aid includes Reads to Me (\$50,000), which remains unchanged from FY24.

Capital purchases for FY25 are included for library collections total \$475,000. In FY25, there was a reduction of \$55,000 as compared to the FY24 Adopted Budget due to a one time purchase of a vehicle.

Reductions include small equipment perpetual software (\$17,817), gas (\$10,000), printing and binding (\$5,000), and miscellaneous line item adjustments (\$16,344).

Revenue is expected to increase \$186,237 in FY25 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include contributions from Pinellas County for Libraries (\$127,441), copy machine (\$25,583), book sales (\$15,076), and miscellaneous line item adjustments (\$18,137).



Library

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	5,956,032	5,853,650	6,847,241	6,847,241	6,506,000	7,264,188	6.09%
Services & Commodities	1,988,507	2,045,962	2,411,593	3,731,171	3,488,000	2,447,863	1.50%
Capital	360,079	584,376	530,000	783,301	600,999	475,000	(10.38)%
Grants & Aid	0	0	50,000	79,016	79,016	50,000	0.00%
Total Budget	8,304,619	8,483,988	9,838,834	11,440,729	10,674,015	10,237,051	4.05%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	8,304,619	8,483,988	9,838,834	11,440,729	10,674,015	10,237,051	4.05%
Libraries Administration	2,779,499	3,397,429	3,740,943	5,034,829	4,511,286	3,923,566	4.88%
Library Branches	5,525,120	5,086,559	6,097,891	6,405,901	6,162,729	6,313,485	3.54%
Total Budget	8,304,619	8,483,988	9,838,834	11,440,729	10,674,015	10,237,051	4.05%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	1,012,156	980,230	1,046,839	1,046,839	1,046,839	1,153,476	10.19%
Fines	5,625	5,930	4,470	4,470	4,470	9,470	111.86%
Intergovernmental Revenue	16,045	157,010	0	0	0	73,600	0.00%
Miscellaneous Revenue	1,310	425	(225)	(225)	(225)	775	(444.44)%
Total Revenue	1,035,136	1,143,595	1,051,084	1,051,084	1,051,084	1,237,321	17.72%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Libraries Administration	18.00	16.00	17.00	17.00	0.00
Library Branches	57.00	60.00	59.00	59.00	0.00
Total Full-Time FTE	75.00	76.00	76.00	76.00	0.00
Libraries Administration	0.00	0.50	0.50	0.50	0.00
Library Branches	9.00	8.00	8.00	8.00	0.00
Total Part-Time FTE	9.00	8.50	8.50	8.50	0.00
Library Branches	0.50	0.50	0.50	0.50	0.00
Total Seasonal PT FTE	0.50	0.50	0.50	0.50	0.00
Total FTE	84.50	85.00	85.00	85.00	0.00

Parks and Recreation

Department: Parks and Recreation	Funds: General Fund, South St. Petersburg Redevelopment Fund
FY25 Total Budget: \$55,574,485	FY25 FTE: 546.25
FY25 Budget Change Expenses: \$3,244,871	FY25 Budget Change Revenue: \$553,207

Summary of Significant Changes

General Fund:

The Parks and Recreation Department’s FY25 General Fund budget increased by \$3,242,237 or 6.26% as compared to the FY24 Adopted Budget.

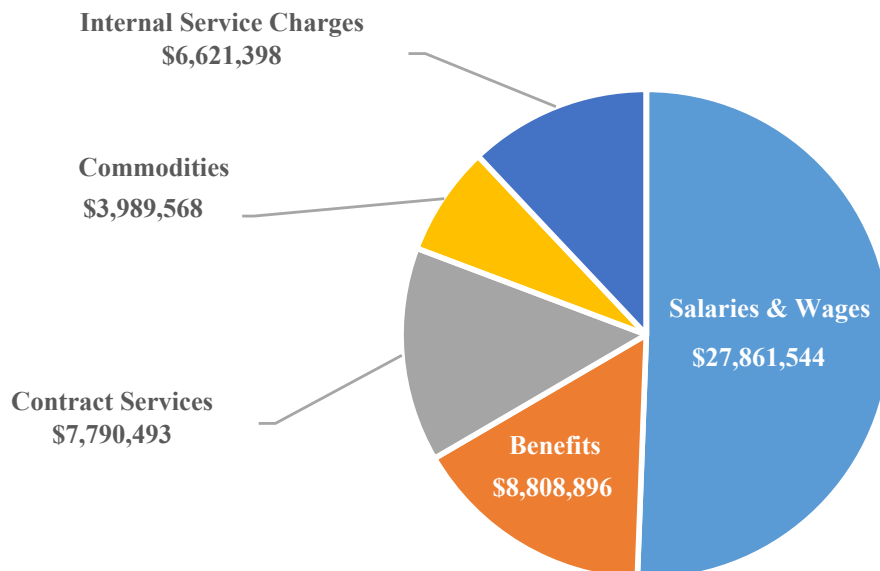
Salaries, benefits, and internal service charges increased \$2,489,487 as compared to the FY24 Adopted Budget. During FY24, one full-time grant funded Planner II position and one full-time grant funded Recreation Specialist were added. Also during FY24, there was an adjustment of part-time salary allocations to reflect actual hours worked. Both changes resulted in a net increase of 0.65 FTE.

Increases in the FY25 budget include facility repairs and renovations (\$659,441) for department facility maintenance, electric (\$149,605), field trip costs (\$126,000), software as a service (\$74,545), for Brightly for Asset Management System and ActiveNet Captivate app, chemical agricultural and botanical (\$69,850), water (\$48,571), chemical water treatment (\$39,000), sewer (\$38,577), janitorial supplies (\$24,500), refuse (\$22,745), uniforms and protective clothing (\$22,650), and miscellaneous line item adjustments (\$125,202).

Reductions include other specialized services (\$209,200), vehicles (\$100,000) due to a one time purchase in FY24, equipment (\$97,900), small equipment and perpetual software (\$68,285), interfund reimbursements contractual services (\$61,110), recreation supplies (\$49,950), and miscellaneous line item adjustments (\$61,491).

Revenue is expected to increase \$553,207 in FY25 as compared to the FY24 Adopted Budget. Increases in the FY25 revenue budget include community centers (\$480,000), swimming pools (\$70,000), nature trail (\$49,000), culture and recreation (\$30,000), rent facilities (\$25,000), and miscellaneous line item adjustments (\$55,807). Reductions include rent kirby (\$75,000), co-sponsored events (\$60,000), and miscellaneous line item adjustments (\$21,600).

Parks and Recreation - General Fund \$55,071,899



Parks and Recreation

American Rescue Plan Act (ARPA) Fund:

On August 10, 2022, City Council approved Resolution 2022-441 appropriating \$100,000 in ARPA funding for the Summer Food Program.

On November 3, 2022, City Council approved Resolution 2022-546 appropriating \$535,000 in ARPA funding for the Healthy Neighborhoods Store Program.

On January 19, 2023, City Council approved Resolution 2023-37 appropriating \$240,000 in ARPA funding for the Healthy Food Action Plan.

Any remaining funds at the end of the fiscal year will be added to the year-end clean-up/rollover process for utilization in the next fiscal year.

Health Insurance Fund:

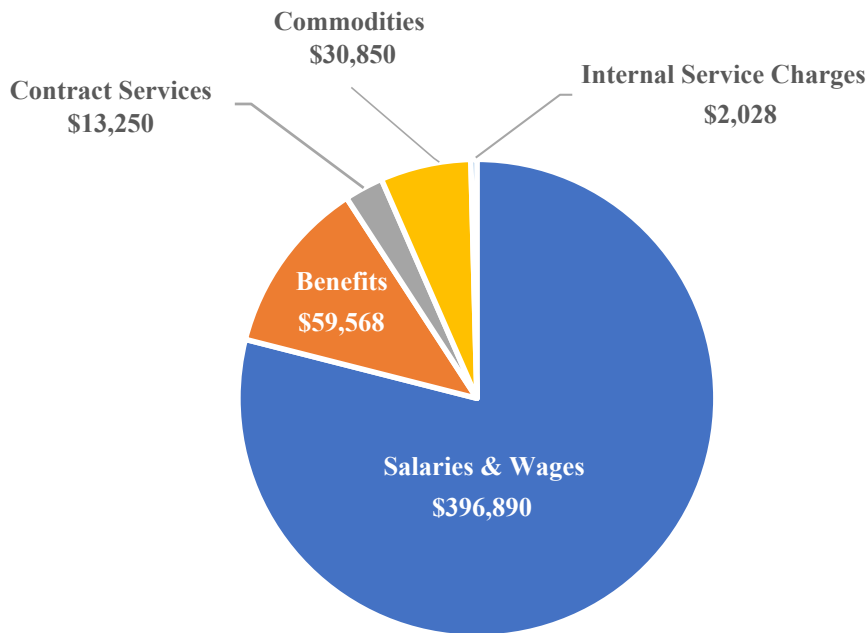
The Parks and Recreation Department's FY25 Health Insurance Fund budget decreased \$50,000 as compared to the FY24 Adopted Budget.

South St. Petersburg Redevelopment District Fund:

The Parks and Recreation Department's FY25 South St. Petersburg Redevelopment District Fund budget increased \$52,634 as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$52,634 as compared to the FY24 Adopted Budget.

South St. Petersburg Redevelopment District Fund \$502,586



Parks and Recreation

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	28,300,551	32,086,339	34,825,289	34,975,754	34,593,852	37,126,898	6.61%
Services & Commodities	15,119,220	19,293,288	17,291,425	19,785,250	20,045,969	18,447,587	6.69%
Capital	337,114	167,263	212,900	977,483	977,000	0	(100.00)%
Grants & Aid	0	130,923	0	404,077	404,077	0	0.00%
Transfers	350	0	0	0	0	0	0.00%
Total Budget	43,757,234	51,677,813	52,329,614	56,142,565	56,020,899	55,574,485	6.20%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
American Rescue Plan Act	45,629	193,067	0	635,769	635,769	0	0.00%
Administration & Grants	43,561	34,368	0	205,632	205,632	0	0.00%
Special Programs,	2,068	158,699	0	430,138	430,138	0	0.00%
General Fund	43,688,166	51,261,320	51,829,662	54,974,966	54,853,300	55,071,899	6.26%
Administration & Grants	5,770,032	8,774,669	7,332,053	9,278,467	8,896,565	7,973,373	8.75%
Aquatics	4,303,677	4,682,244	5,091,565	5,143,203	5,402,622	5,317,643	4.44%
Athletic Operations	2,898,539	3,024,473	3,204,238	3,321,528	3,321,528	3,227,367	0.72%
Boyd Hill & Clam Bayou	1,823,618	2,032,941	2,119,755	2,249,533	2,249,533	2,504,671	18.16%
Facilities Maintenance	3,500,710	3,523,902	4,196,498	4,256,317	4,256,317	4,293,966	2.32%
Office on Aging	1,426,141	1,683,284	1,677,179	1,704,658	1,704,658	1,779,558	6.10%
Parks Maintenance	7,305,363	7,960,960	8,377,732	8,751,466	8,751,466	9,008,559	7.53%
Parks Services	2,678,379	2,929,871	2,837,813	2,839,514	2,839,514	3,194,552	12.57%
Recreation Centers	10,722,362	13,185,087	12,928,727	13,334,094	13,334,094	13,367,547	3.39%
Special Programs,	3,259,346	3,463,824	4,064,102	4,096,187	4,097,004	4,395,993	8.17%
Youth Farm	0	65	0	0	0	8,670	0.00%
Health Insurance	22,161	53,049	50,000	81,877	81,877	0	(100.00)%
Health and Wellness	22,161	53,049	50,000	81,877	81,877	0	(100.00)%
South St. Petersburg	0	169,629	449,952	449,952	449,952	502,586	11.70%
Recreation Centers	0	164,716	0	0	0	0	0.00%
Youth Farm	0	4,913	449,952	449,952	449,952	502,586	11.70%
Stormwater Utility Operating	1,273	747	0	0	0	0	0.00%
Parks Maintenance	1,273	747	0	0	0	0	0.00%
Water Resources	5	0	0	0	0	0	0.00%
Parks Maintenance	5	0	0	0	0	0	0.00%
Total Budget	43,757,234	51,677,813	52,329,614	56,142,565	56,020,899	55,574,485	6.20%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	6,366,264	6,984,704	6,126,838	6,126,838	6,126,838	6,672,045	8.90%
Fines	375	259	0	0	0	0	0.00%
Intergovernmental Revenue	3,242,440	3,831,037	3,585,616	3,758,557	3,758,557	3,585,616	0.00%
Licenses and Permits	0	(110)	0	0	0	0	0.00%
Miscellaneous Revenue	105,004	928,407	(4,800)	407,828	407,828	3,200	(166.67)%
Total Revenue	9,714,083	11,744,297	9,707,654	10,293,223	10,293,223	10,260,861	5.70%

Parks and Recreation

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Administration & Grants	25.00	25.00	25.00	25.00	0.00
Aquatics	11.00	11.00	11.00	11.00	0.00
Athletic Operations	20.00	19.00	19.00	19.00	0.00
Boyd Hill & Clam Bayou	14.00	14.00	14.00	14.00	0.00
Facilities Maintenance	28.00	29.00	29.00	29.00	0.00
Office on Aging	9.00	9.00	9.00	9.00	0.00
Parks Maintenance	65.00	68.00	68.00	68.00	0.00
Parks Services	25.00	25.00	25.00	25.00	0.00
Recreation Centers	39.00	39.00	39.00	39.00	0.00
Special Programs, TASC0, & Therapeutics	16.00	16.00	16.00	16.00	0.00
Youth Farm	0.00	1.00	1.00	1.00	0.00
Total Full-Time FTE	252.00	256.00	256.00	256.00	0.00
Administration & Grants	17.00	6.00	7.00	7.00	0.00
Recreation Centers	11.00	22.00	22.00	22.00	0.00
Special Programs, TASC0, & Therapeutics	1.00	1.00	2.00	4.00	2.00
Total Grant FT FTE	29.00	29.00	31.00	33.00	2.00
Administration & Grants	1.15	2.30	2.80	2.80	0.00
Recreation Centers	26.05	23.90	23.90	23.90	0.00
Special Programs, TASC0, & Therapeutics	0.90	1.90	1.90	1.90	0.00
Total Grant PT FTE	28.10	28.10	28.60	28.60	0.00
Administration & Grants	3.05	3.05	3.05	3.05	0.00
Aquatics	25.65	29.90	29.90	29.90	0.00
Athletic Operations	7.10	7.10	7.10	7.10	0.00
Boyd Hill & Clam Bayou	9.20	9.20	10.70	10.70	0.00
Facilities Maintenance	0.50	0.50	0.50	0.50	0.00
Office on Aging	7.15	7.15	7.15	7.15	0.00
Parks Maintenance	1.00	1.00	1.00	0.00	(1.00)
Recreation Centers	84.25	84.25	84.25	84.20	(0.05)
Special Programs, TASC0, & Therapeutics	24.70	24.70	24.70	24.30	(0.40)
Youth Farm	0.00	9.30	9.30	9.30	0.00
Total Part-Time FTE	162.60	176.15	177.65	176.20	(1.45)
Aquatics	26.60	25.05	25.05	25.45	0.40
Athletic Operations	0.80	0.80	0.80	0.40	(0.40)
Facilities Maintenance	0.00	0.00	0.00	0.40	0.40
Parks Maintenance	3.20	3.60	3.60	3.60	0.00
Recreation Centers	18.40	18.40	18.40	18.10	(0.30)
Special Programs, TASC0, & Therapeutics	4.50	4.50	4.50	4.50	0.00
Total Seasonal PT FTE	53.50	52.35	52.35	52.45	0.10
Total FTE	525.20	541.60	545.60	546.25	0.65

CITY DEVELOPMENT

Administration

Enterprise Facilities

Airport

Coliseum

Jamestown

Mahaffey

Marina

Pier

Port

Sunken Gardens

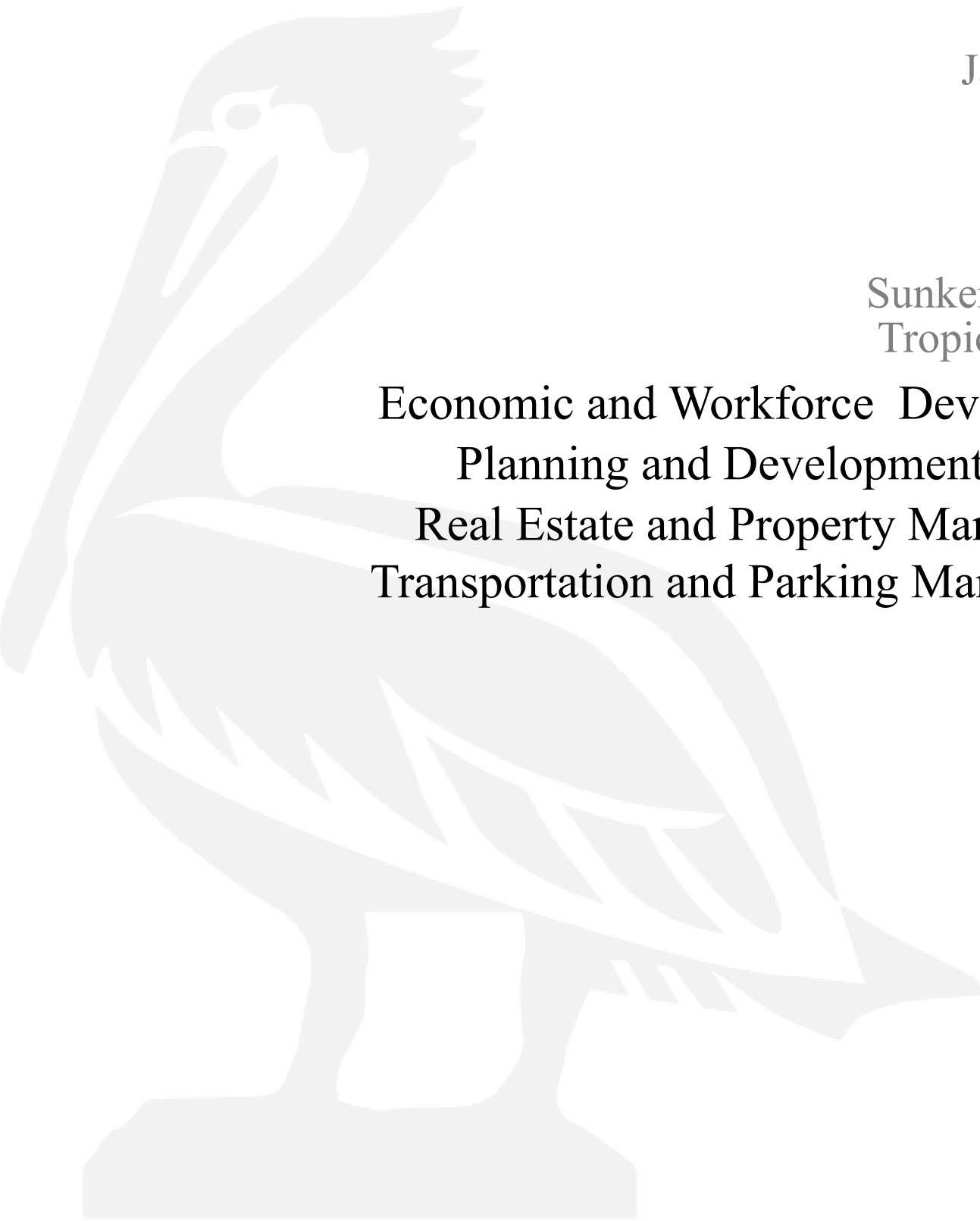
Tropicana Field

Economic and Workforce Development

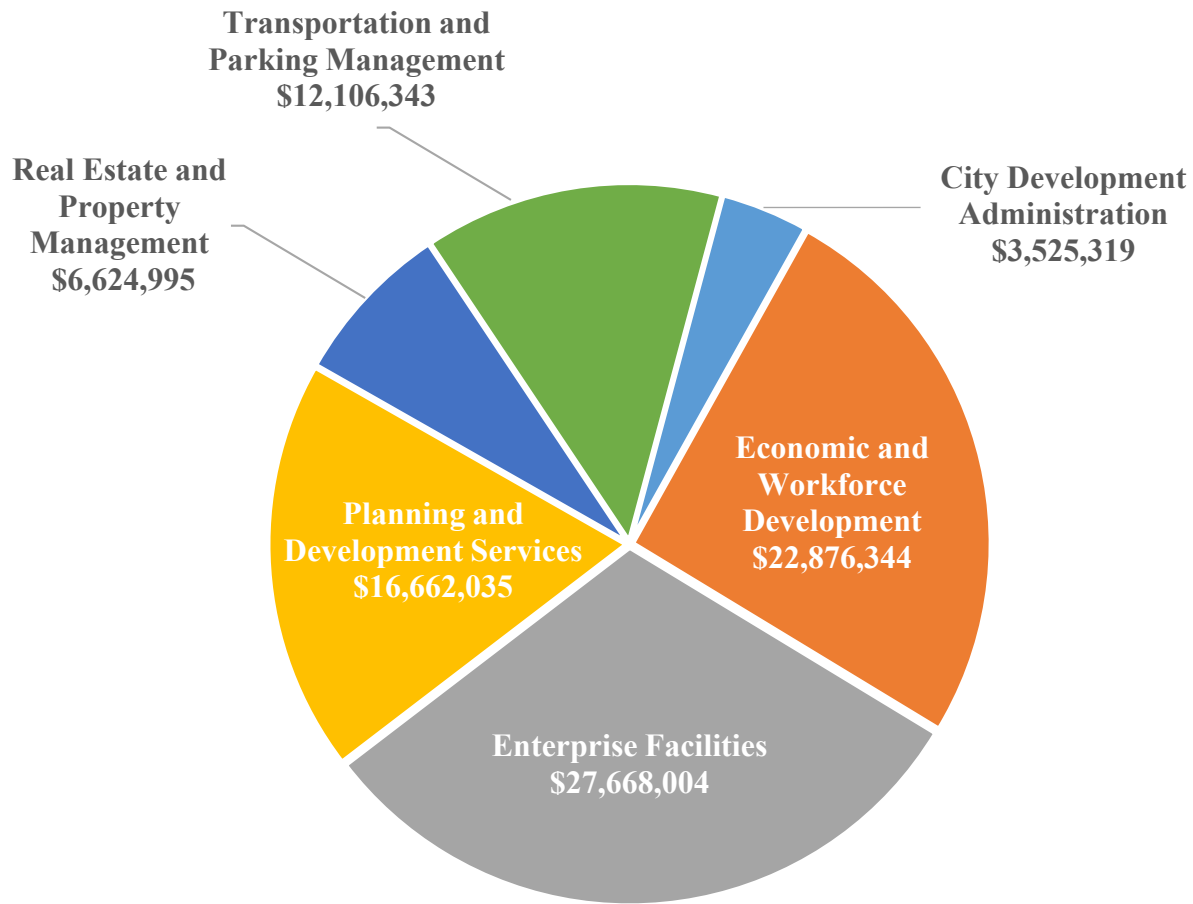
Planning and Development Services

Real Estate and Property Management

Transportation and Parking Management



CITY DEVELOPMENT ADMINISTRATION \$89,463,040



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget City Development Administration

Department	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
City Development Administration	\$ 2,855,162	\$ 3,525,319	\$ 670,157	23.47%
Economic and Workforce Development	\$ 5,696,240	\$ 22,876,344	\$ 17,180,104	301.60%
Enterprise Facilities	\$ 25,085,571	\$ 27,668,004	\$ 2,582,433	10.29%
Planning and Development Services	\$ 15,608,844	\$ 16,662,035	\$ 1,053,191	6.75%
Real Estate and Property Management	\$ 6,313,573	\$ 6,624,995	\$ 311,422	4.93%
Transportation and Parking Management	\$ 10,776,324	\$ 12,106,343	\$ 1,330,019	12.34%
City Development Administration	\$ 66,335,714	\$ 89,463,040	\$ 23,127,326	34.86%

City Development Administration

Department: City Development Administration	Fund: General Fund and Art in Public Places Fund
FY25 Total Budget: \$3,525,319	FY25 FTE: 9.65
FY25 Budget Change Expenses: \$670,157	FY25 Budget Change Revenue: \$4,752

Summary of Significant Changes

General Fund:

The City Development Administration Department’s FY25 General Fund budget increased by \$657,907 or 23.38% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$172,687 as compared to the FY24 Adopted Budget.

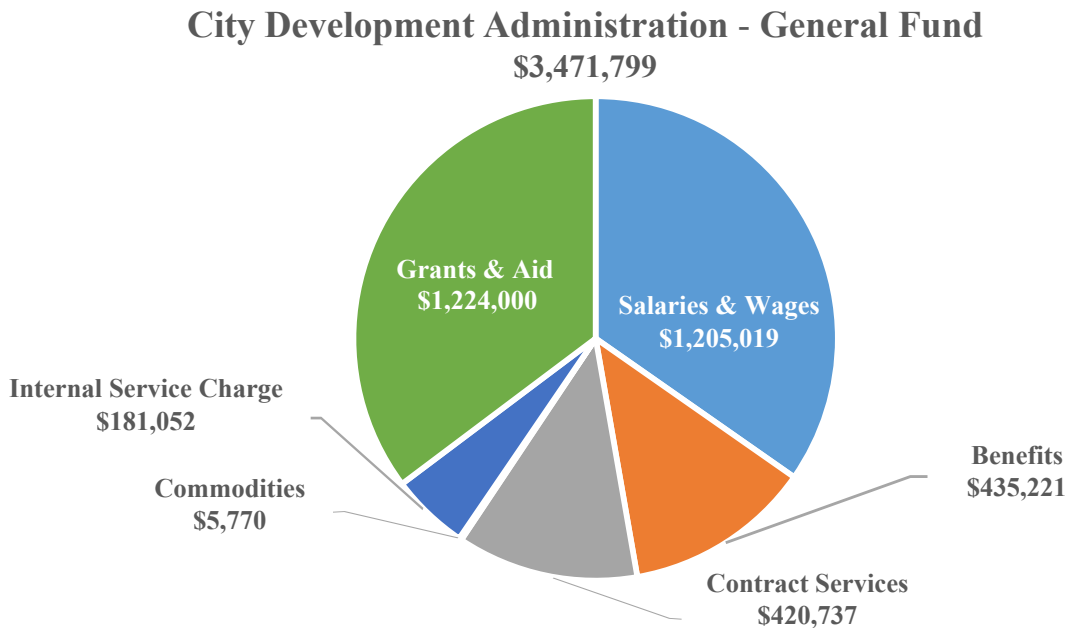
Increases in the FY25 budget include grants & aid (\$415,000), consulting (\$10,000), other specialized services (\$90,000), and other miscellaneous line item adjustments (\$3,120).

Reductions include advertising (\$32,400) and printing and binding (\$500).

Programs funded in Grants & Aid include Arts Grants (\$550,000), which is an increase of \$50,000 as compared to FY24, Museum of History (\$87,000), Florida Orchestra (\$62,000), Localtopia (\$50,000), Arts Conservatory for Teens (ACT) (\$50,000), New Year’s Eve Fireworks (\$50,000), which is an increase of \$5,000 as compared to FY24, and community interest organized by outside entities (\$15,000).

New programs funded in Grants & Aid include Palladium (\$250,000), year one of a four-year commitment, Arts Micro-Grants (\$50,000), Warehouse Arts District Association (\$50,000), and support for SPIFFS 50th Anniversary (\$10,000).

Revenue is expected to increase \$4,752 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A).



Art in Public Places Fund:

The Art in Public Places Fund's FY25 budget increased by \$12,250 or 29.68% as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include other specialized services (\$2,250) and insurance (\$10,000).

There are no projects currently planned for FY25. Future projects will be brought to City Council for approval.

Revenue changes in the Art in Public Places Fund are budgeted in the Budget and Management Department.

City Development Administration

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,078,999	1,497,018	1,490,382	1,490,382	1,410,800	1,640,240	10.06%
Services & Commodities	237,435	535,498	555,780	555,780	576,529	661,079	18.95%
Grants & Aid	89,940	540,734	809,000	963,101	963,101	1,224,000	51.30%
Total Budget	1,406,374	2,573,250	2,855,162	3,009,263	2,950,430	3,525,319	23.47%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Arts In Public Places	0	68,571	41,270	41,270	41,270	53,520	29.68%
Arts, Culture, & Tourism	0	68,571	41,270	41,270	41,270	53,520	29.68%
General Fund	1,406,374	2,504,679	2,813,892	2,967,993	2,909,160	3,471,799	23.38%
Arts, Culture, & Tourism	0	917,426	1,117,546	1,251,647	1,192,814	1,637,684	46.54%
City Development Admin	894,745	1,025,015	1,048,621	1,048,621	1,048,621	1,185,689	13.07%
Event Recruitment & Mgt	511,629	562,237	647,725	667,725	667,725	648,426	0.11%
Total Budget	1,406,374	2,573,250	2,855,162	3,009,263	2,950,430	3,525,319	23.47%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	(1,482)	0	0	0	0	0	0.00%
Miscellaneous Revenue	(3,000)	6	1,010	1,010	1,010	1,010	0.00%
PILOT/G&A	228,610	233,182	237,852	237,852	237,852	242,604	2.00%
Total Revenue	224,128	233,188	238,862	238,862	238,862	243,614	1.99%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Arts, Culture, & Tourism	0.00	2.00	2.00	2.00	0.00
City Development Admin	4.65	4.65	4.65	4.65	0.00
Event Recruitment & Mgt	3.00	3.00	3.00	3.00	0.00
Total Full-Time FTE	7.65	9.65	9.65	9.65	0.00
Total FTE	7.65	9.65	9.65	9.65	0.00

Economic and Workforce Development

Department: Economic and Workforce Development	Fund: General Fund, South St. Petersburg CRA, Downtown Redevelopment CRA, Intown West CRA, Intown West - City Portion, and Bayboro CRA
FY25 Total Budget: \$22,876,344	FY25 FTE: 16.00
FY25 Budget Change Expenses: \$17,180,104	FY25 Budget Change Revenue: \$0

Summary of Significant Changes

General Fund:

The Economic and Workforce Development Department's FY25 General Fund budget decreased \$832,360 or 14.85% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$61,360 as compared to the FY24 Adopted Budget. For FY25, the budget for one full-time Economic Development Officer, one full-time Economic Development Coordinator and 0.20 FTE of one full-time Economic Development Coordinator was moved to the South St. Petersburg Redevelopment District Fund to better align with their work.

Increases in the FY25 budget include other specialized services (\$20,000), food & ice (\$7,000), and miscellaneous line item adjustments (\$2,500).

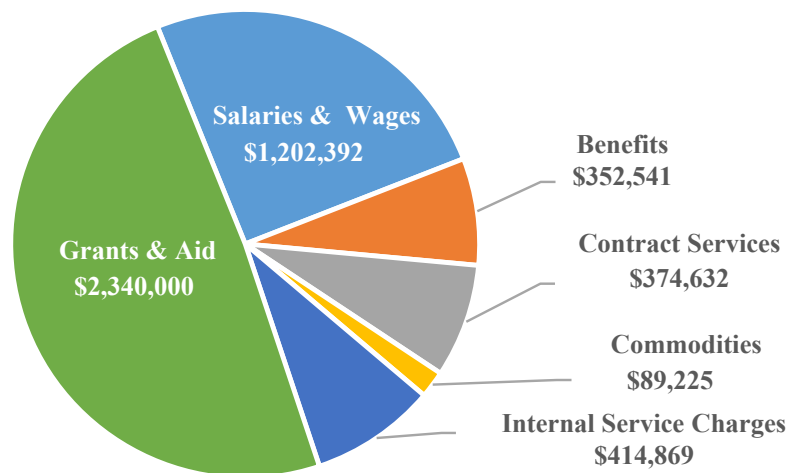
Reductions include consulting (\$400,000), grants & aid (\$400,000), and miscellaneous line item adjustments (\$500).

Programs funded in Grants & Aid include the Mayor’s Future Ready Academy (\$500,000), Youth Employment Programs (\$500,000), Small Business Grants and Programs (\$300,000), which is a decrease of \$200,000 as compared to FY24, Main Streets (\$220,000), Grow Smarter Economic and Workforce Development Incentives Program (\$200,000), which is a decrease of \$70,000 as compared to FY24, Citywide Workforce Development Programming (\$200,000), a new program for FY25, Economic Development Corporation (\$150,000), Greenhouse partnership with the Chamber of Commerce (\$150,000), Qualified Target Industry Commitments (\$50,000), which is a decrease of \$10,000 as compared to FY24, Business Recruitment Event Aid (\$40,000), which is an increase of \$15,000 as compared to FY24, and Business Corridor Support Program (\$30,000).

The FY24 Amended Budget includes rollover amounts approved by City Council during last year’s budget reconciliation (Ordinance 562-H). The requested rollover amounts include unexpended program funds from the Historic Gas Plant Site Redevelopment, Oaklawn Cemetery, Trails Crossing, Teak Job Creation, Grow Smarter, 40th Ave N Street Improvements, Business Recruitment Event Aid, and website and material creation for workforce development and the Greenhouse.

Economic and Workforce Development

\$4,773,659



Economic and Workforce Development

South St. Petersburg Redevelopment District Fund:

The Economic and Workforce Development Department’s FY25 South St. Petersburg Redevelopment District Fund budget increased \$18,012,464 over the FY24 Adopted Budget. This is the first year that the South St. Petersburg Redevelopment District Fund’s budget will be included in the Adopted Budget process. In prior years, the budget was included in the Amended Budget as a supplemental appropriation due to prior Redevelopment District Funds being more capital based. With South St. Petersburg Redevelopment District Fund’s concentration on operating programs the alignment of its budget with the City’s operating budget corresponds with other programmatic expenditures that are included in the Adopted Budget process.

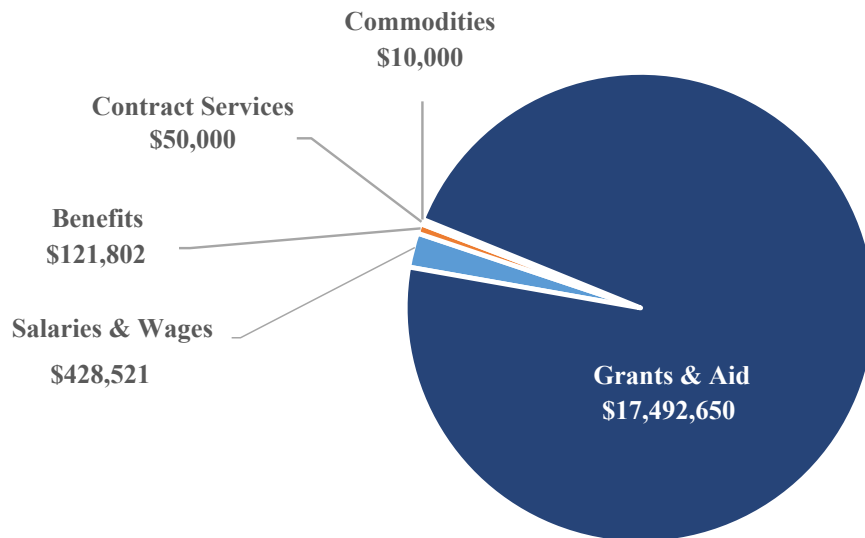
Salaries, benefits, and internal service charges increase \$459,814 as compared to the FY24 Adopted Budget. During FY24, one full-time Economic Development Manager was added. Additionally, for FY25, the budget for one full-time Economic Development Officer, one full-time Economic Development Coordinator and 0.20 FTE of one full-time Economic Development Coordinator was moved from the General Fund to better align with their work.

Increases in the FY25 budget include travel and training fees (\$40,000), memberships (\$10,000) and advertising (\$10,000).

Grants & Aid increased \$17,492,650 as compared to the FY24 Adopted Budget. As in prior years, program funding will focus on Housing and Neighborhood Revitalization, Workforce, Education and Job Readiness, and Business and Commercial Development. Details on programs funded via Grants & Aid will be finalized throughout the budget development process with the input and approval of the Citizen Advisory Committee.

The FY24 Amended Budget includes rollover amounts approved by City Council during last year’s budget reconciliation (Ordinance 562-H). The requested rollover amounts include unexpended program funds from previous years’ South St. Petersburg CRA budget allocations.

South St. Petersburg Redevelopment District \$18,102,973



Economic and Workforce Development

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,236,938	1,500,128	1,730,508	1,730,508	1,820,094	2,105,256	21.66%
Services & Commodities	2,602,527	7,560,113	1,225,732	10,134,519	10,070,919	938,438	(23.44)%
Capital	3,000	0	0	0	0	0	0.00%
Grants & Aid	2,672,914	1,260,451	2,740,000	31,098,474	24,191,378	19,832,650	623.82%
Total Budget	6,515,379	10,320,692	5,696,240	42,963,501	36,082,391	22,876,344	301.60%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Building Permit Special	2,751	3,173	0	0	0	0	0.00%
Constr. Svcs & Permitting	2,751	3,173	0	0	0	0	0.00%
Downtown Redevelopment	0	0	0	125,833	125,833	0	0.00%
Economic Development	0	0	0	125,833	125,833	0	0.00%
General Fund	4,346,213	3,072,065	5,605,731	6,976,743	7,002,729	4,773,371	(14.85)%
Economic Development	4,346,213	3,072,065	5,605,731	6,976,743	7,002,729	4,773,371	(14.85)%
South St. Petersburg	2,166,416	7,245,454	90,509	35,860,925	28,953,829	18,102,973	19,901.30%
Economic Development	2,166,416	7,245,454	90,509	35,860,925	28,953,829	18,102,973	19,901.30%
Total Budget	6,515,379	10,320,692	5,696,240	42,963,501	36,082,391	22,876,344	301.60%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	2,120	0	0	0	0	0	0.00%
Miscellaneous Revenue	69,451	86,887	0	0	0	0	0.00%
Total Revenue	71,571	86,887	0	0	0	0	0.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Economic Development /Greenhouse	13.00	14.00	15.00	15.00	0.00
Total Full-Time FTE	13.00	14.00	15.00	15.00	0.00
Economic Development /Greenhouse	0.00	0.00	0.00	1.00	1.00
Total Grant FT FTE	0.00	0.00	0.00	1.00	1.00
Total FTE	13.00	14.00	15.00	16.00	1.00

Enterprise Facilities

Department: Enterprise Facilities	Fund: General Fund, Airport Operating, Coliseum Operating, Jamestown Complex, Mahaffey Theater Operating, Marina Operating, Pier Operating, Port Operating, Sunken Gardens Operating, and Tropicana Field
FY25 Total Budget: \$27,668,004	FY25 FTE: 75.80
FY25 Budget Change Expenses: \$2,582,433	FY25 Budget Change Revenue: \$1,998,223

Summary of Significant Changes

General Fund:

The Enterprise Facilities Department’s FY25 General Fund budget decreased \$39,706 or 3.83% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$80,985 as compared to the FY24 Adopted Budget. During FY24, one full-time Account Clerk II was removed and one full-time Accounting Technician was added. For FY25, one part-time Capital Improvements Assistant was removed. These changes resulted in a reduction of 0.25 FTE.

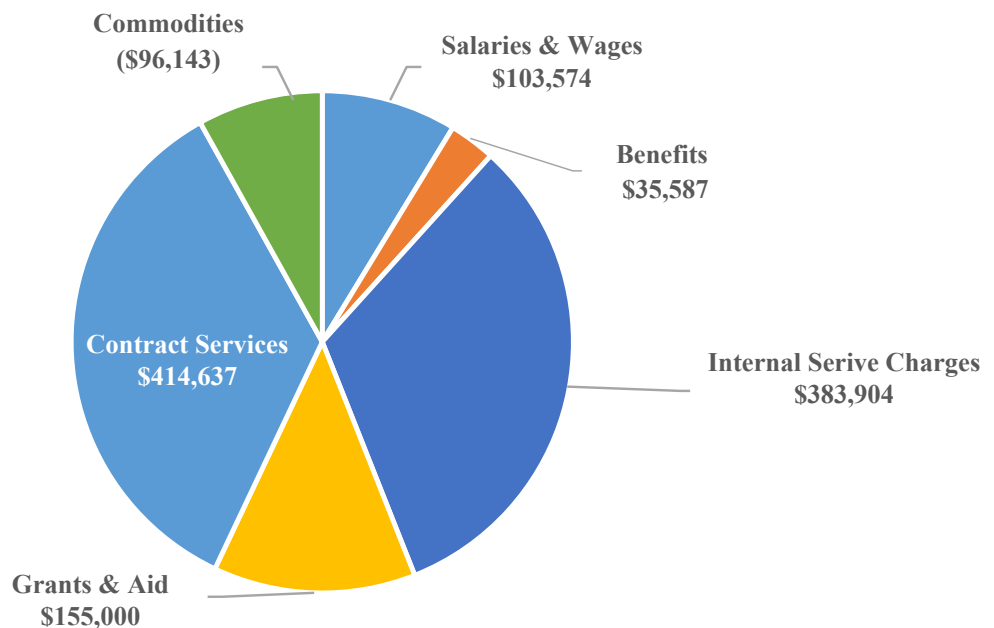
Increases in the FY25 budget include sewer (\$4,517), water (\$2,978), refuse (\$2,709), other specialized services (\$2,400), electric (\$1,574), telephone (\$1,500), and miscellaneous line item adjustments (\$2,830).

Reductions include facility repairs and renovations (\$89,000) for a one-time expense in FY24 for Manhattan Casino, property tax (\$42,134) due to the City taking over management of Manhattan Casino, and miscellaneous line item adjustments (\$8,065).

Programs funded in Grants & Aid include the Carter G. Woodson African American Museum (\$107,000), Florida Orchestra (\$38,000), and Juneteenth (\$10,000).

Revenue is expected to increase \$3,300 in FY25 as compared to the FY24 Adopted Budget due to an increase in utility reimbursements at Dwight Jones Center.

Enterprise Facilities - General Fund \$996,559



Enterprise Facilities

Airport:

The Airport Operating Fund's FY25 budget increased \$240,433 or 15.04% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$51,525 as compared to the FY24 Adopted Budget. For FY25, there is an adjustment of salary allocations to better align the work performed within the department resulting in an increase of 0.25 full-time FTE.

The FY25 budget reflects a change in accounting practices which resulted in a budget increase of \$310,300, which is offset by an increase in revenues listed below, having a net-zero effect on the fund's balance.

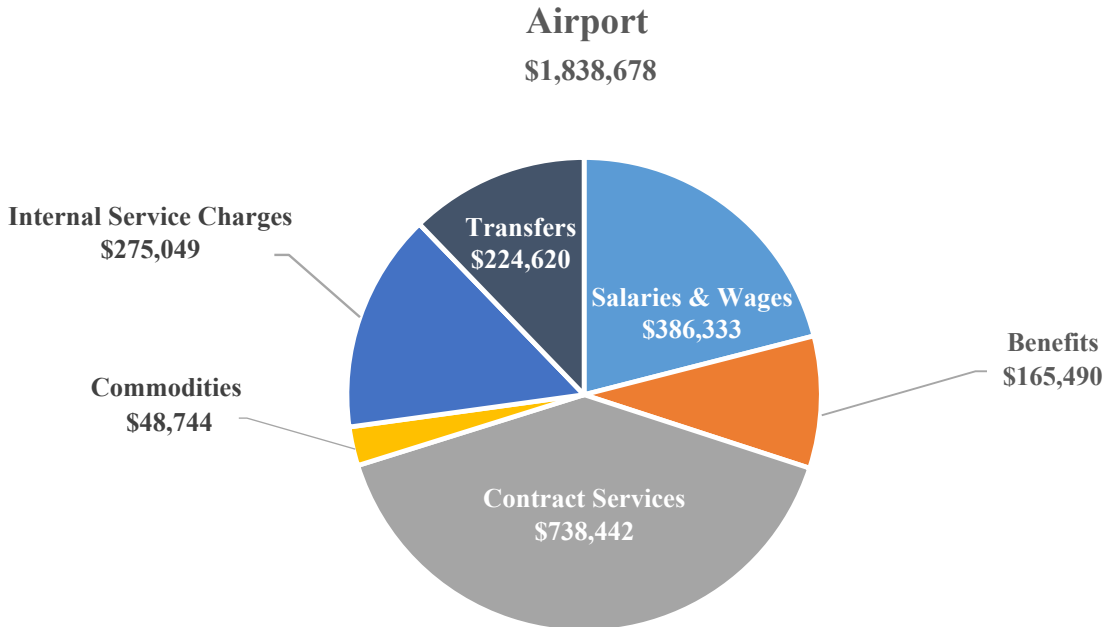
Increases in the FY25 budget include electric (\$14,000), facility repairs and renovations (\$10,000), small tools and equipment (\$5,300), janitorial services (\$5,000), and miscellaneous line item adjustments (\$8,653).

Reductions include stormwater utility charge (\$50,894) and miscellaneous line item adjustments (\$4,451).

The Airport Operating Fund's FY25 budget includes a loan payment to the General Fund. The total amount (\$220,620) remains unchanged as compared to the FY24 Adopted Budget. The amount owed by the Airport to the General Fund at the end of FY25 will be \$971,265.

There is a transfer to the Airport Capital Projects Fund (\$4,000) for airport related capital projects, a \$109,000 decrease from FY24.

Revenue is expected to increase \$428,500 in FY25 as compared to the FY24 Adopted Budget due to a change in accounting practices (\$310,300), annual lease escalators (\$107,200), and miscellaneous line item adjustments (\$11,000).



Coliseum:

The Coliseum Operating Fund's FY25 budget increased \$123,815 or 11.53% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$33,221 as compared to the FY24 Adopted Budget.

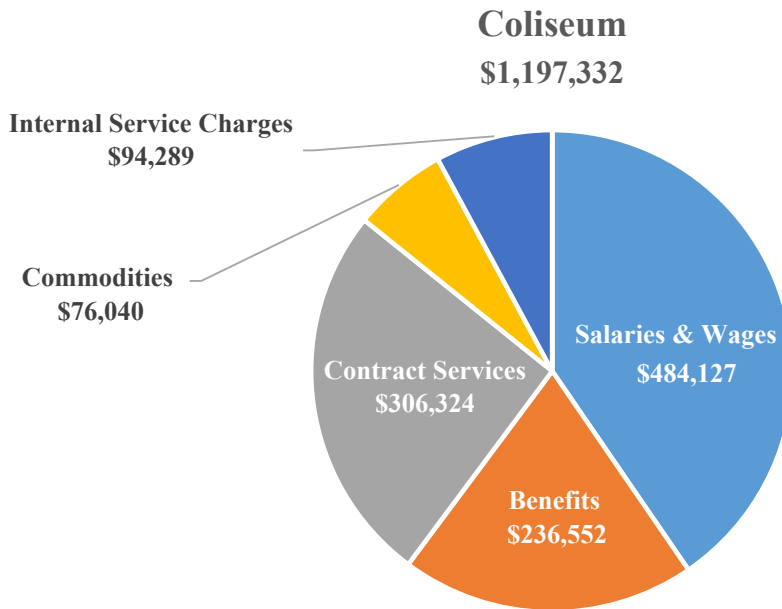
Increases in the FY25 budget include facility repairs and renovations (\$30,000), recreation supplies (\$22,173) for the Coliseum 100th anniversary celebration, electric (\$17,000), security services (\$15,000), janitorial services (\$10,000), and miscellaneous line item adjustments (\$3,324).

Reductions include commodities - wine (\$2,500), commodities - liquor (\$1,000), pest control services (\$1,000) and miscellaneous line item adjustments (\$2,403).

Revenue is expected to increase \$172,672 in FY25 as compared to the FY24 Adopted Budget due to parking fees (\$12,000), personnel charges (\$16,422), and miscellaneous line item adjustments (\$15,000). These increases are partially offset by a reduction to projected interest earnings (\$2,750).

The FY25 budgeted subsidy for the Coliseum is \$600,500, a \$132,000 increase as compared to the FY24 Adopted Budget.

Enterprise Facilities



Jamestown:

The Jamestown Complex Fund's FY25 budget increased \$12,946 or 1.26% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$34,530 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include facility repairs and renovations (\$35,000), electric (\$7,900), equipment maintenance (\$2,300) and miscellaneous line item adjustments (\$10,443).

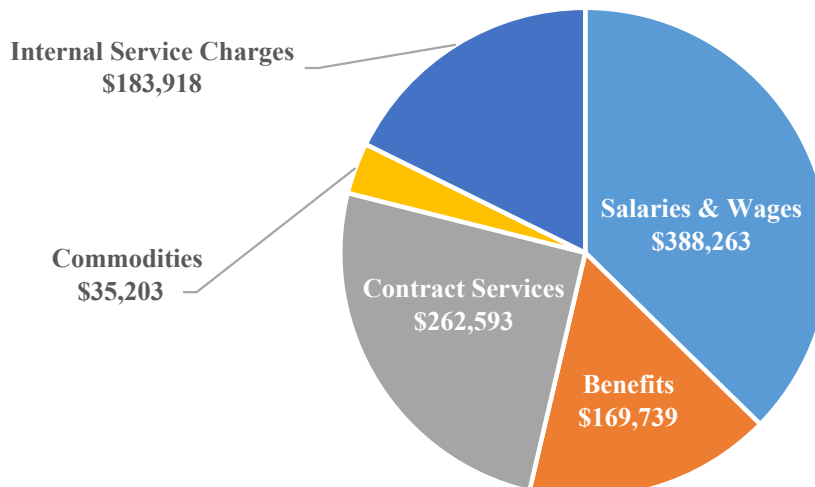
Reductions include one-time capital purchases in FY24 (\$61,000), grounds maintenance (\$11,000), and miscellaneous line item adjustments (\$5,227).

Revenue is expected to increase \$31,000 in FY25 as compared to the FY24 Adopted Budget due to rental income from increased occupancy and rental assistance.

The FY25 budgeted subsidy for Jamestown remains unchanged from the FY24 Adopted Budget at \$411,000.

Jamestown Complex

\$1,039,716



Enterprise Facilities

Mahaffey Theater:

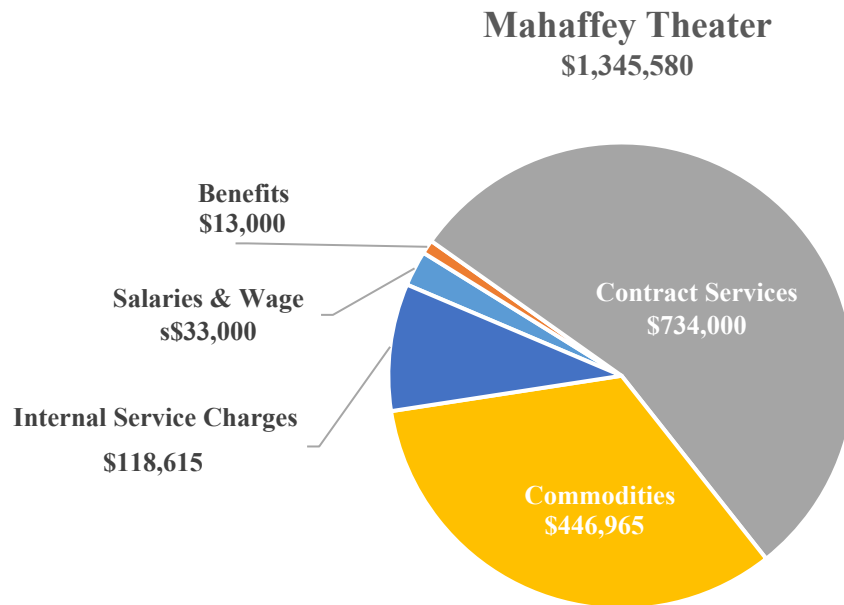
The Mahaffey Theater Operating Fund's FY25 budget increased \$112,702 or 9.14% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$6,428 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include other reimbursables (\$72,274) and other specialized services (\$34,000).

Revenue is expected to increase \$76,033 in FY25 as compared to the FY24 Adopted Budget due to an increase in naming rights revenue (\$80,033), which is partially offset by lower anticipated interest earnings (\$4,000).

The FY25 budgeted subsidy for Mahaffey Theater remains unchanged from the FY24 Adopted Budget at \$684,500.



Marina:

The Marina Operating Fund's FY25 budget decreased \$61,796 or 1.31% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$134,942 as compared to the FY24 Adopted Budget. During FY24, one full-time Marina Store Supervisor was removed, one full-time Marina Assistant was added, and one part-time Security Officer (0.80 FTE) was converted to a full-time FTE. For FY25, one part-time Capital Improvements Assistant will be removed and an adjustment is made to full-time and part-time positions to reflect actual hours worked. These changes resulted in a net decrease of 0.85 FTE.

Increases in the FY25 budget include commodities fuel (\$400,000), facility repairs and renovations (\$50,000), management (\$17,300), sewer (\$10,323), water (\$8,165), and miscellaneous line item adjustments (\$14,501).

Reductions include interfund reimbursables - commodities (\$11,443), debt interest - notes (\$10,019), and miscellaneous line item adjustments (\$5,681).

The FY25 budget does not have a transfer to the Marina Capital Improvements Fund, a \$400,000 decrease as compared to the FY24 Adopted Budget. FY25 marina related capital projects will be funded using fund balance from the Marina Capital Improvement Fund.

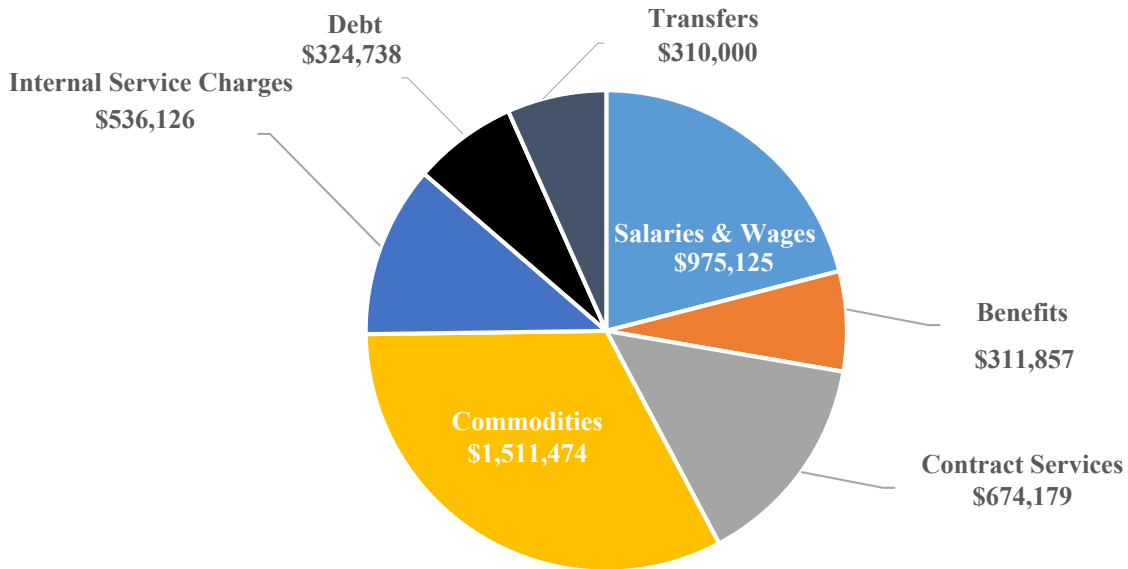
The amount of the return on investment (ROI) to the General Fund is expected to remain unchanged in FY25 at \$310,000. Revenue is expected to increase \$811,874 in FY25 as compared to the FY24 Adopted Budget.

Increases include charges for marina fuel sales (\$550,000), slip rent (\$300,000), live aboard premiums (\$51,500), and miscellaneous line item adjustments (\$3,000). These increases are partially offset by reductions in transient slip rent (\$30,000), discounts (\$15,000), facilities advertising (\$14,500), and miscellaneous line item adjustments (\$33,126).

Slip rentals and associated rates at the Marina will be increased by 10% in FY25 to facilitate Marina updates, maintenance, and facility repairs.

Enterprise Facilities

Marina \$4,643,499



Pier:

The Pier Operating Fund's FY25 budget increased \$1,473,420 or 20.07% as compared to the FY24 Adopted Budget. Salaries, benefits, and internal service charges increased \$255,418 as compared to the FY24 Adopted Budget. For FY25, there is an adjustment of salary allocations to better align the work performed within the department resulting in an increase of 0.50 FTE.

Increases in the FY25 budget include grants & aid (\$725,000) for the Pier's 5th anniversary celebration, property tax (\$239,954), sewer (\$62,872), management fees (\$62,140), other specialized services (\$24,356), security services (\$26,638), interfund reimbursables – commodities (\$16,709), refuse (\$15,710), and miscellaneous line item adjustments (\$62,046).

Reductions include consulting (\$80,000), capital - vehicles (\$34,000), facility repairs and maintenance (\$28,300), fuel (\$24,000), operating supplies (\$10,000), and miscellaneous line item adjustments (\$6,123).

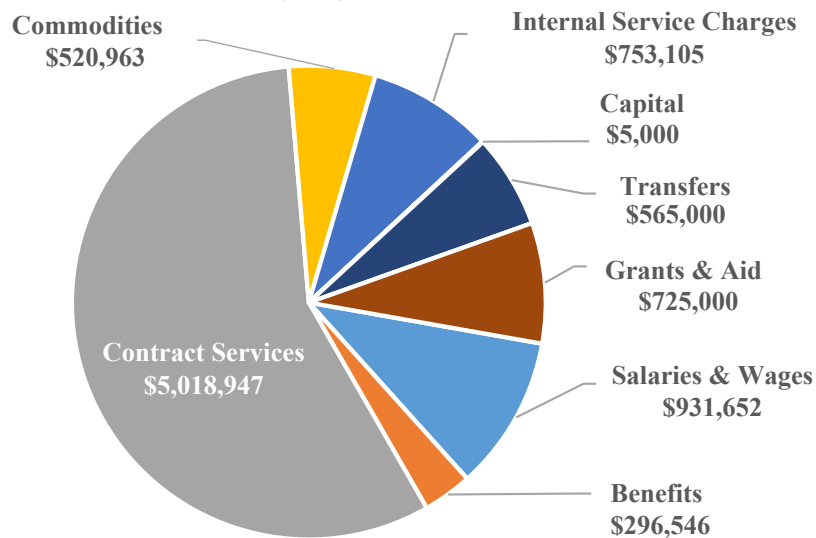
The FY25 budget also includes a transfer to the General Capital Improvement Fund (\$565,000) for Pier related capital projects, an increase of \$165,000 as compared to the FY24 Adopted Budget.

Revenue is expected to decrease \$183,270 in FY25 as compared to the FY24 Adopted Budget.

Increases include other charges for services (\$342,887), capital leases (\$41,591), and miscellaneous line item adjustments (\$24,011). These increases are offset by reductions in rent (\$333,121) and parking revenues (\$258,638).

The FY25 budgeted subsidy for the Pier remains unchanged from the FY24 Adopted Budget at \$1,497,000.

Pier \$8,816,213



Enterprise Facilities

Port:

The Port Operating Fund's FY25 budget decreased \$127,433 or 15.25% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$10,172 as compared to the FY24 Adopted Budget. For FY25, there is an adjustment of salary allocations to better align the work performed within the department resulting in a net increase of 0.05 FTE.

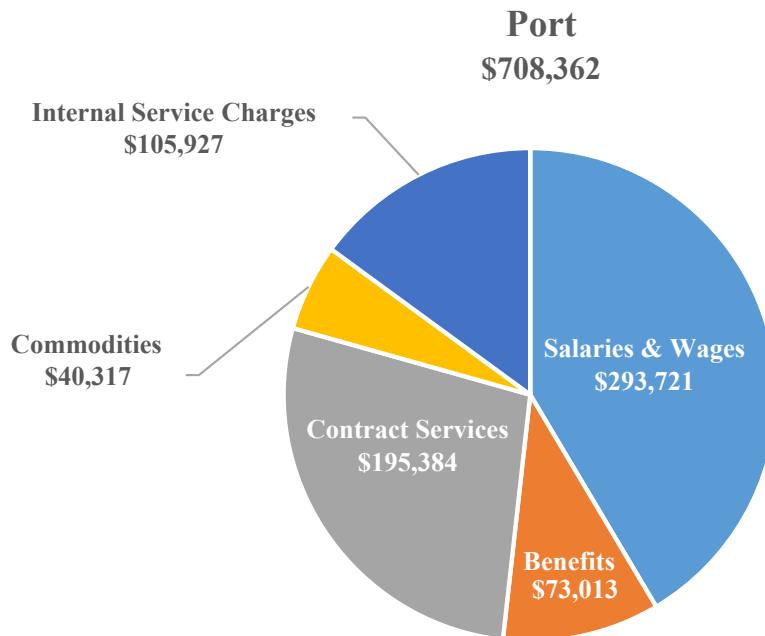
Increases in the FY25 budget include facility repairs and renovations (\$5,000), electric (\$5,000), water (\$2,206), refuse (\$1,884), and miscellaneous line items (\$4,355). These increases are partially offset by reductions in advertising (\$2,500), sewer (\$2,201), and miscellaneous line item adjustments (\$1,349).

The FY25 budget does not have a transfer to the Port Capital Improvement Fund, a \$150,000 decrease as compared to the FY24 Adopted Budget. There are currently no new Port capital projects planned for FY25.

Revenue is expected to decrease \$61,000 in FY25 as compared to the FY24 Adopted Budget.

Decreases in the FY25 budget include rent (\$146,000) due to a renegotiation of the lease of the HUB building and port terminal rentals (\$1,500). These decreases are partially offset by increases in port utilities (\$20,000), cruise passenger fees (\$10,000), and special event parking (\$1,500).

The FY25 budgeted subsidy is \$255,000, a \$55,000 increase as compared to the FY24 Adopted Budget.



Sunken Gardens:

The Sunken Gardens Operating Fund's FY25 budget increased \$247,830 or 8.52 % as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$130,079 as compared to the FY24 Adopted Budget. During FY24, three part-time Aide II positions and one full-time Enterprise Facilities and Events Manager were added and one full-time Special Projects Manager was removed, resulting in a net increase of 1.12 FTE.

Increases in the FY25 budget include commodities for resale (\$65,000), other specialized services (\$20,000), rent other equipment (\$20,000), electric (\$14,000), sewer (\$12,357), facility repairs and renovations (\$10,000), agricultural and botanical chemicals (\$8,000), and miscellaneous line item adjustments (\$28,487).

Reductions include small equipment (\$60,000) for one-time equipment rentals for the new animal enclosures and mileage reimbursement (\$93).

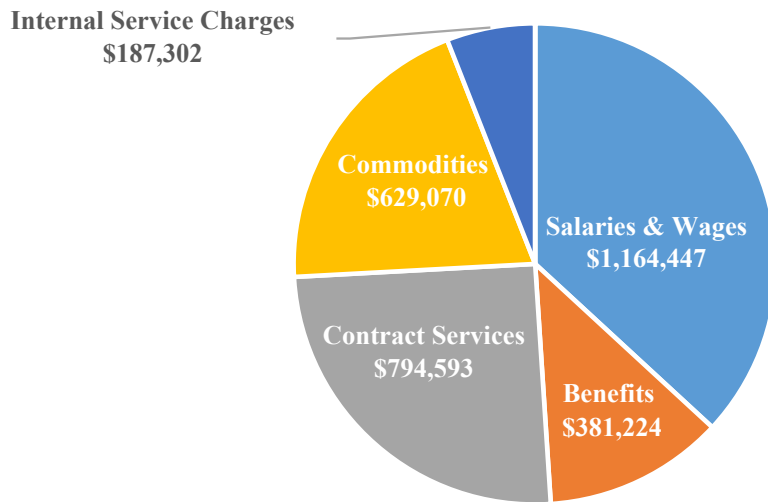
Revenue is expected to increase \$361,569 in FY25 as compared to the FY24 Adopted Budget.

Increases include admissions (\$150,000), merchandise sales (\$100,000), memberships (\$37,570), rent (\$25,000), personnel charges (\$20,000), wine (\$20,000), liquor (\$15,000) and other miscellaneous line item adjustments (\$10,659). These increases are partially offset by decreases in operating rent percentage (\$14,521) and miscellaneous cost reimbursements (\$2,139).

Sunken Gardens is not projected to need a subsidy transfer in FY25.

Enterprise Facilities

Sunken Gardens \$3,156,636



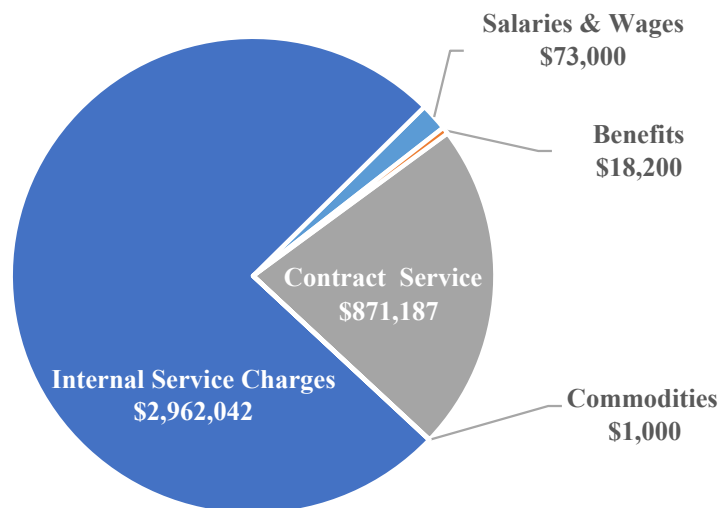
Tropicana Field:

The Tropicana Field Fund's FY25 budget increased \$600,222 or 18.05 % as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$370,894 as compared to the FY24 Adopted Budget mainly due to an increase in insurance charges.

Included in the FY25 budget is an increase in security services (\$229,328).

Tropicana Field \$3,925,429



Enterprise Facilities

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	4,079,398	4,769,322	6,254,505	6,254,505	6,103,720	6,534,450	4.48%
Services & Commodities	15,581,557	15,505,741	16,657,689	17,962,730	18,213,563	18,824,196	13.01%
Capital	252,049	175,542	95,000	163,223	142,188	5,000	(94.74)%
Debt	0	0	329,757	329,757	329,757	324,738	(1.52)%
Grants & Aid	131,620	166,215	155,000	155,000	181,000	880,000	467.74%
Transfers	855,620	1,450,620	1,593,620	1,593,620	1,593,620	1,099,620	(31.00)%
Total Budget	20,900,244	22,067,440	25,085,571	26,458,835	26,563,848	27,668,004	10.29%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Airport Operating	1,381,243	1,721,734	1,598,245	1,898,490	1,858,119	1,838,678	15.04%
Airport	1,381,243	1,721,734	1,598,245	1,898,490	1,858,119	1,838,678	15.04%
Coliseum Operating	777,279	979,852	1,073,517	1,114,141	1,108,977	1,197,332	11.53%
Coliseum	777,279	979,852	1,073,517	1,114,141	1,108,977	1,197,332	11.53%
General Fund	799,775	882,825	1,036,265	1,040,119	1,033,761	996,559	(3.83)%
Dwight Jones Center	105,185	115,552	150,557	151,702	151,702	172,553	14.61%
Enterprise Facilities	533,777	511,207	553,444	554,633	505,856	581,262	5.03%
Manhattan Casino	61,013	105,792	202,198	202,198	218,617	92,340	(54.33)%
Woodson Museum	99,799	150,275	130,066	131,586	157,586	150,404	15.64%
Jamestown Complex	832,397	972,140	1,026,770	1,065,177	1,099,579	1,039,716	1.26%
Jamestown	832,397	972,140	1,026,770	1,065,177	1,099,579	1,039,716	1.26%
Mahaffey Theater Operating	1,459,077	899,341	1,232,878	1,624,047	1,627,739	1,345,580	9.14%
Mahaffey Theater	1,459,077	899,341	1,232,878	1,624,047	1,627,739	1,345,580	9.14%
Marina Operating	4,327,600	4,413,829	4,705,295	4,846,191	4,696,185	4,643,499	(1.31)%
Marina	4,327,600	4,413,829	4,705,295	4,846,191	4,696,185	4,643,499	(1.31)%
Municipal Office Buildings	0	205	0	0	0	0	0.00%
Manhattan Casino	0	205	0	0	0	0	0.00%
Pier Operating	5,760,175	6,075,026	7,342,793	7,793,334	7,962,406	8,816,213	20.07%
Pier	5,760,175	6,075,026	7,342,793	7,793,334	7,962,406	8,816,213	20.07%
Port Operating	595,407	616,030	835,795	841,641	821,264	708,362	(15.25)%
Enterprise Facilities	0	(21)	0	0	0	0	0.00%
Port	595,407	616,052	835,795	841,641	821,264	708,362	(15.25)%
Sunken Gardens	2,754,324	3,040,506	2,908,806	2,910,487	3,030,577	3,156,636	8.52%
Sunken Gardens	2,754,324	3,040,506	2,908,806	2,910,487	3,030,577	3,156,636	8.52%
Tropicana Field	2,212,969	2,465,952	3,325,207	3,325,207	3,325,241	3,925,429	18.05%
Tropicana Field	2,212,969	2,465,952	3,325,207	3,325,207	3,325,241	3,925,429	18.05%
Total Budget	20,900,244	22,067,440	25,085,571	26,458,835	26,563,848	27,668,004	10.29%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	15,353,643	16,673,715	15,402,629	15,695,629	16,174,108	17,513,839	13.71%
Intergovernmental Revenue	405,603	270,036	0	0	0	0	0.00%
Miscellaneous Revenue	3,098,662	3,155,925	3,189,909	3,189,909	3,371,620	2,819,922	(11.60)%
Transfers	4,534,920	4,639,420	5,410,420	5,410,420	5,525,420	5,667,420	4.75%
Total Revenue	23,392,829	24,739,096	24,002,958	24,295,958	25,071,148	26,001,181	8.32%

Enterprise Facilities

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Airport	3.80	3.80	3.80	4.05	0.25
Coliseum	5.41	5.41	5.41	5.41	0.00
Dwight Jones Center	0.00	0.07	1.07	1.07	0.00
Enterprise Facilities Administration	4.72	6.83	5.90	5.90	0.00
Jamestown	4.31	4.31	4.31	4.31	0.00
Marina	11.50	12.55	13.55	13.75	0.20
Pier	7.30	7.10	7.10	7.60	0.50
Port	2.30	2.00	4.00	4.05	0.05
Sunken Gardens	9.21	12.21	12.21	12.21	0.00
Total Full-Time FTE	48.55	54.28	57.35	58.35	1.00
Coliseum	3.00	3.20	3.20	3.20	0.00
Dwight Jones Center	0.80	0.00	0.00	0.00	0.00
Enterprise Facilities Administration	0.25	0.25	0.25	0.00	(0.25)
Marina	4.25	6.55	5.15	4.10	(1.05)
Port	1.28	3.20	1.20	1.20	0.00
Sunken Gardens	8.72	7.83	7.83	8.95	1.12
Total Part-Time FTE	18.30	21.03	17.63	17.45	(0.18)
Total FTE	66.85	75.31	74.98	75.80	0.82

Planning and Development Services

Department: Planning and Development Services	Fund: General Fund, Building Preservation Fund, and Building Permit Special Revenue Fund
FY25 Total Budget: \$16,662,035	FY25 FTE: 118.71
FY25 Budget Change Expenses: \$1,053,191	FY25 Budget Change Revenue: \$3,722,124

Summary of Significant Changes

General Fund:

The Planning and Development Services Department's FY25 General Fund budget increased \$200,755 or 7.07% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$201,985 as compared to the FY24 Adopted Budget.

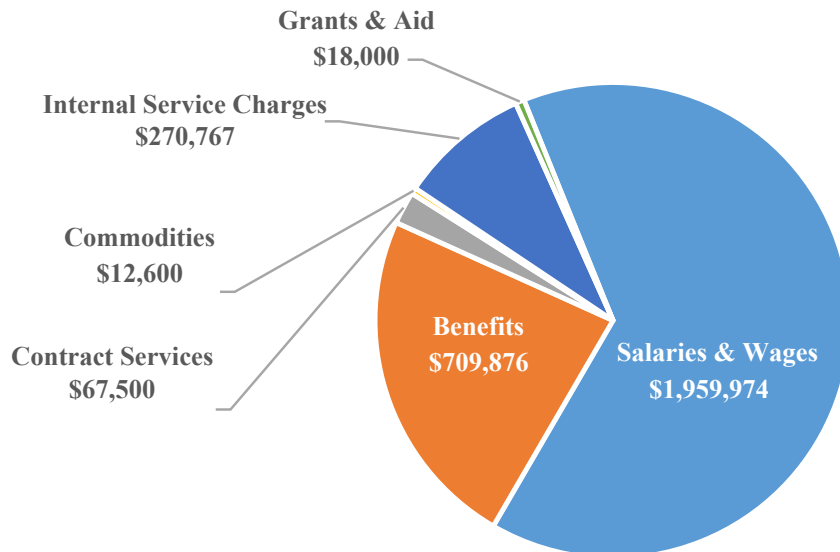
Reductions include telephone (\$865) and mileage reimbursement (\$365).

The program funded in Grants & Aid is the USF Internship Program (\$18,000).

Revenue is expected to increase \$27,560 in FY25 as compared to the FY24 Adopted Budget due to an increase in licenses and permits (\$20,000) and charges for services (\$7,560).

Additionally, the FY25 budget includes a transfer from the Preservation Reserve Fund in the amount of \$45,000 which remains unchanged from the FY24 Adopted Budget to partially fund one full-time Urban Forester position.

Planning and Development Services - General Fund \$3,038,717



Planning and Development Services

Building Permit Special Revenue Fund:

The Building Permit Special Revenue Fund's FY25 budget increased \$852,436 or 6.70% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$735,366 as compared to the FY24 Adopted Budget. During FY24, one full-time Office Systems Specialist, two full-time Application Support Specialist IIs, and two full-time Planner Is were removed. This was partially offset with the addition of three full-time Permitting Systems Supervisors and one full-time Plans Review Coordinator.

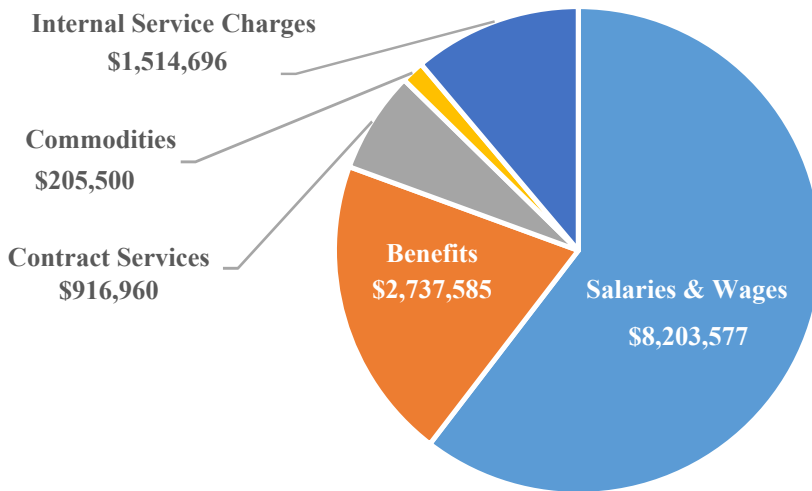
Increases in the FY25 budget include facility repairs and renovations (\$175,000) to renovate the first floor of the Municipal Services Center and relocate the Building Division, telephone (\$12,000), and miscellaneous line item adjustments (\$500).

Reductions include other specialized services (\$50,000), as the need for outside inspection services has decreased as city staffing has increased, reference material (\$12,000), printing and binding (\$7,000), and miscellaneous line item adjustments (\$1,430).

Revenue is expected to increase \$3,694,564 in FY25 as compared to the FY24 Adopted Budget to reflect the sunseting of a temporary 25% fee reduction. In FY22, City Council approved Ordinance 508-H which allowed for a temporary 24-month reduction in the fees charged for enforcing the Florida Building Code. This temporary reduction ends in June 2024.

The FY24 Amended Budget includes a requested rollover amount (\$2,418,100) approved by City Council in Ordinance 562-H that is being utilized for software upgrades.

Building Permit Special Revenue \$13,578,318



Preservation Reserve Fund:

The Preservation Reserve Fund's FY25 budget remains unchanged as compared to the FY24 Adopted Budget.

The FY25 budget includes a transfer in the amount of \$45,000 to the General Fund which remains unchanged from the FY24 Adopted Budget to partially fund one full-time Urban Forester position.

Revenue is expected to remain unchanged in FY25 as compared to the FY24 Adopted Budget.

Planning and Development Services

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	9,138,455	9,998,052	12,833,129	12,833,129	11,832,128	13,611,012	6.06%
Services & Commodities	2,069,874	2,124,657	2,712,715	2,956,917	2,692,988	2,988,023	10.15%
Capital	0	0	0	2,759,404	2,759,404	0	0.00%
Grants & Aid	57,939	0	18,000	459,217	459,217	18,000	0.00%
Transfers	45,000	45,000	45,000	45,000	45,000	45,000	0.00%
Total Budget	11,311,268	12,167,709	15,608,844	19,053,668	17,788,738	16,662,035	6.75%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Building Permit Special	8,852,514	9,546,982	12,725,882	15,590,911	14,416,532	13,578,318	6.70%
Constr. Svcs & Permitting	8,852,514	9,546,982	12,725,882	15,590,911	14,416,532	13,578,318	6.70%
General Fund	2,412,277	2,575,727	2,837,962	3,417,757	3,327,206	3,038,717	7.07%
Development Review	1,195,688	1,312,187	1,432,759	1,432,759	1,363,908	1,568,925	9.50%
Economic Development	3,912	4,191	0	78,209	78,209	0	0.00%
Planning and Dev.	587,192	658,148	645,843	1,147,429	1,125,729	674,215	4.39%
Urban Design, Historic	625,485	601,201	759,360	759,360	759,360	795,577	4.77%
Preservation Reserve	45,000	45,000	45,000	45,000	45,000	45,000	0.00%
Planning and Dev.	45,000	45,000	45,000	45,000	45,000	45,000	0.00%
Water Resources	1,477	0	0	0	0	0	0.00%
Constr. Svcs & Permitting	1,477	0	0	0	0	0	0.00%
Total Budget	11,311,268	12,167,709	15,608,844	19,053,668	17,788,738	16,662,035	6.75%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	2,112,862	1,673,956	1,315,584	1,315,584	1,605,694	1,962,438	49.17%
Intergovernmental Revenue	13,501	(17,626)	0	373,717	(373,717)	0	0.00%
Licenses and Permits	7,990,535	6,146,926	4,623,850	4,623,850	6,679,557	7,658,100	65.62%
Miscellaneous Revenue	(1,299)	(1,729)	307,115	307,115	654,340	348,135	13.36%
Transfers	45,000	45,000	45,000	45,000	45,000	45,000	0.00%
Total Revenue	10,160,599	7,846,528	6,291,549	6,665,266	8,610,874	10,013,673	59.16%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Constr. Svcs & Permitting			77.40	91.95	(1.10)
Development Review Svcs			12.00	13.00	0.00
Planning and Dev. Administration			2.60	3.05	0.10
Urban Design, Historic Pres			5.00	6.00	0.00
Total Full-Time FTE			97.00	114.00	(1.00)
Constr. Svcs & Permitting			2.50	4.71	0.50
Planning and Dev. Administration			0.50	0.00	(0.50)
Total Part-Time FTE			3.00	4.71	0.00
Total FTE			100.00	118.71	(1.00)

Real Estate and Property Management

Department: Real Estate and Property Management	Fund: General Fund and Municipal Office Buildings Fund
FY25 Total Budget: \$6,624,995	FY25 FTE: \$21.50
FY25 Budget Change Expenses: \$311,422	FY25 Budget Change Revenue: \$281,284

Summary of Significant Changes

General Fund:

The Real Estate and Property Management Department's FY25 General Fund budget increased \$108,266 or 8.14% as compared to the FY24 Adopted Budget.

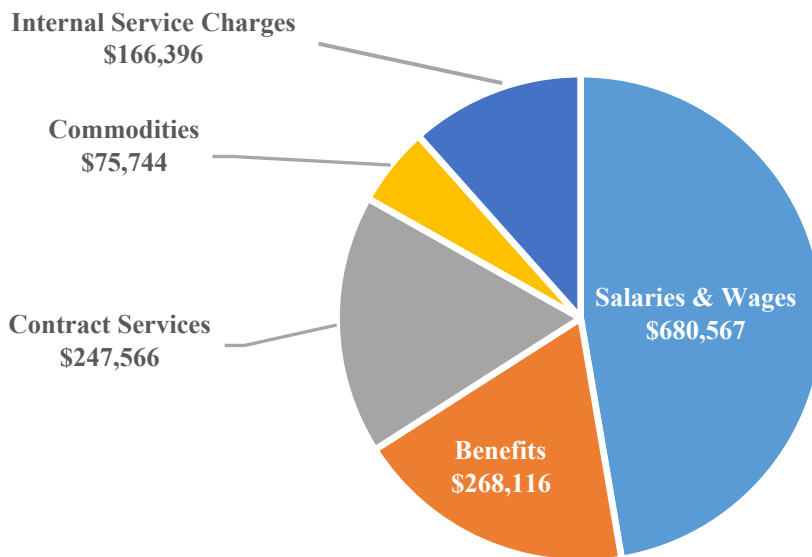
Salaries, benefits, and internal service charges increased \$192,124 as compared to the FY24 Adopted Budget. During FY24, one full-time Administrative Secretary position was added.

Increases in the FY25 budget include electric (\$1,700) and stormwater utility charges (\$788).

Reductions include property tax (\$47,354), refuse (\$33,388), and miscellaneous line item adjustments (\$5,604).

Revenue is expected to increase \$26,063 in FY25 as compared to the FY24 Adopted Budget due primarily to increases in annual rents and royalties.

Real Estate and Property Management - General Fund \$1,438,389



Real Estate and Property Management

Municipal Office Building Fund:

The Municipal Office Building Fund's FY25 budget increased by \$203,156 or 4.08% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$4,154 as compared to the FY24 Adopted Budget. During FY24, one full-time Maintenance Mechanic II position was removed.

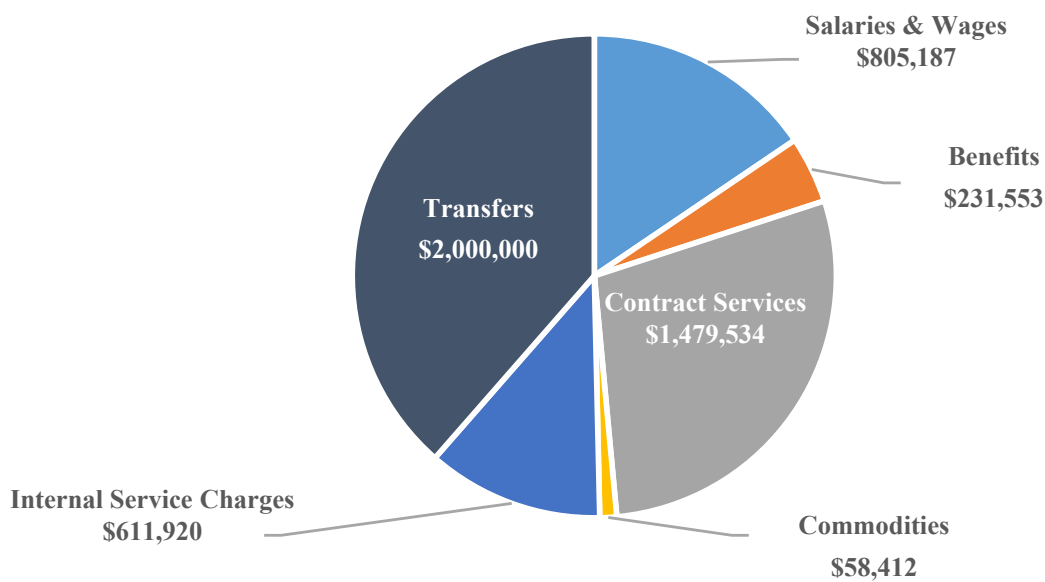
Increases in the FY25 budget include facility repairs and renovations (\$30,000), sewer, (\$5,310), pest control services (\$3,894), refuse (\$3,477), water (\$2,424), internet services (\$1,528) and miscellaneous line item adjustments (\$4,259).

Reductions include small tools and equipment (\$3,500), security services (\$3,460), janitorial supplies (\$2,533) and miscellaneous line item adjustments (\$2,397).

The transfer to the General Capital Improvement Fund for building repair and improvement projects increased (\$160,000) as compared to the FY24 Adopted Budget, for a total transfer of \$2,000,000.

Revenue is expected to increase \$255,221 in FY25 as compared to the FY24 Adopted Budget due to a 5.00% rate increase in rent to departments located in the Municipal Services Center and City Hall buildings. The rate increase is needed to fund building repairs and maintenance scheduled over the next five years.

Municipal Office Buildings \$5,186,606



Real Estate and Property Management

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,769,337	1,709,673	1,865,921	1,865,921	1,830,940	1,985,423	6.40%
Services & Commodities	1,964,513	2,195,727	2,607,652	2,655,679	2,676,472	2,639,572	1.22%
Capital	8,200	32,484	0	0	0	0	0.00%
Transfers	1,215,000	1,015,000	1,840,000	1,840,000	1,840,000	2,000,000	8.70%
Total Budget	4,957,050	4,952,884	6,313,573	6,361,600	6,347,412	6,624,995	4.93%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	1,200,403	1,187,119	1,330,123	1,331,790	1,307,336	1,438,389	8.14%
Real Estate & Prop Mgmt	1,200,403	1,187,119	1,330,123	1,331,790	1,307,336	1,438,389	8.14%
Municipal Office Buildings	3,756,648	3,765,765	4,983,450	5,029,810	5,040,076	5,186,606	4.08%
Municipal Office	3,756,648	3,765,765	4,983,450	5,029,810	5,040,076	5,186,606	4.08%
Total Budget	4,957,050	4,952,884	6,313,573	6,361,600	6,347,412	6,624,995	4.93%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	11,592	534	0	0	0	0	0.00%
Intergovernmental Revenue	2,578	19,481	0	0	0	0	0.00%
Internal Charges	4,411,738	4,717,762	4,952,754	4,952,754	4,952,754	5,207,975	5.15%
Miscellaneous Revenue	2,942,679	1,258,695	958,490	958,490	958,490	984,553	2.72%
Total Revenue	7,368,588	5,996,471	5,911,244	5,911,244	5,911,244	6,192,528	4.76%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Municipal Office Buildings	7.00	8.00	8.00	7.00	(1.00)
Real Estate & Prop Mgmt	8.00	7.00	7.00	8.00	1.00
Total Full-Time FTE	15.00	15.00	15.00	15.00	0.00
Municipal Office Buildings	6.50	6.50	6.50	6.50	0.00
Total Part-Time FTE	6.50	6.50	6.50	6.50	0.00
Total FTE	21.50	21.50	21.50	21.50	0.00

Transportation and Parking Management

Department: Transportation and Parking Management	Fund: General Fund and Parking Revenue Fund
FY25 Total Budget: \$12,106,343	FY25 FTE: 38.00
FY25 Budget Change Expenses: \$1,330,019	FY25 Budget Change Revenue: (\$1,633,831)

Summary of Significant Changes

General Fund:

The Transportation and Parking Management Department's FY25 General Fund budget decreased \$4,856 or 0.30% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$32,856 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include specialized equipment replacement (\$3,000), equipment rent (\$1,500), printing and binding (\$1,500) and miscellaneous line item adjustments (\$1,300).

Additionally, the FY25 budget continues to fund the Transportation Disadvantaged Fare Buy Down Program (\$175,000), which remains unchanged from FY24.

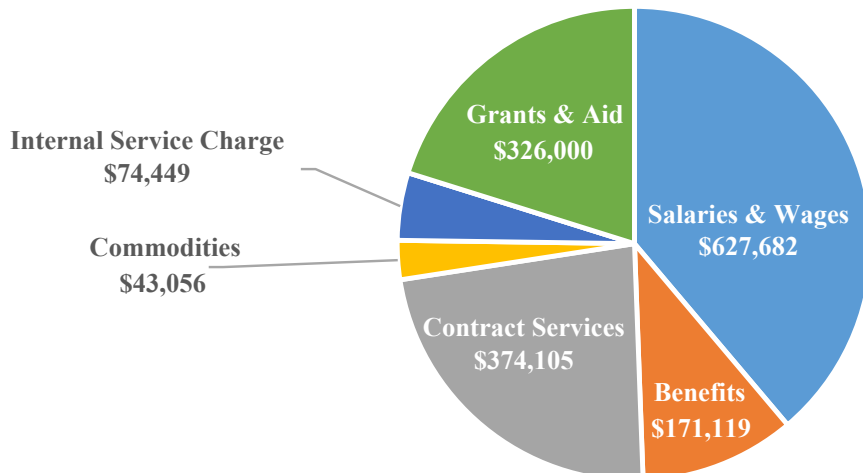
Reductions in the FY25 budget include capital equipment (\$20,000), small tools and equipment (\$10,000), infrastructure repair and maintenance (\$5,000), memberships (\$5,000), and miscellaneous line item adjustments (\$2,300).

Programs funded in the Grants & Aid include the Downtown Looper (\$20,000) and the Cross-Bay Ferry (\$306,000), which is an increase of \$63,000 as compared to FY24.

On September 21, 2021, the City entered into a new Interlocal Agreement with Tampa, Hillsborough County, and Pinellas County for the Cross-Bay Ferry, with Hillsborough County managing the operations agreement for services and providing for the city funding which is graduated based on the increasing duration of the seasonal service. The agreement eliminated a need to pass-through funds from the other government partners with the exception of the contribution of Pinellas County (\$51,000). In FY22, an amount of \$175,000 was adopted to provide the city funding for seven (7) months of service. In FY23, an amount of \$228,000 was adopted to provide city funding for eight (8) months of service. In FY24, an amount of \$243,000 was adopted to provide the city funding for nine (9) months of service. For FY25, the budget of \$306,000 provides for twelve (12) months of service (year-round).

Revenue is expected to decrease \$55,819 in FY25 as compared to the FY24 Adopted Budget due to a reduction in charges for services

Transportation and Parking Management - General Fund \$1,616,411



Transportation and Parking Management

Parking Revenue Fund:

The Parking Revenue Fund's FY25 budget increased \$1,334,875 or 14.58% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$216,918 as compared to the FY24 Adopted Budget.

The FY25 budget reflects the sale of the Sundial parking facility which is a decrease in operating expenses of \$1,390,368 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include the transfer to the Downtown Parking Capital Improvement Fund (\$2,050,000) due to the funding requirements for parking related capital projects, consulting (\$135,000) for a study on City parking, credit card settlement (\$103,000), other specialized services (\$69,900), transportation charter (\$58,491) for the Downtown Circulator, interfund reimbursement (\$35,000), road materials and supplies (\$34,000), maintenance software (\$18,000), electric (\$16,300), operating supplies (\$15,000) and miscellaneous line item adjustments (\$28,217).

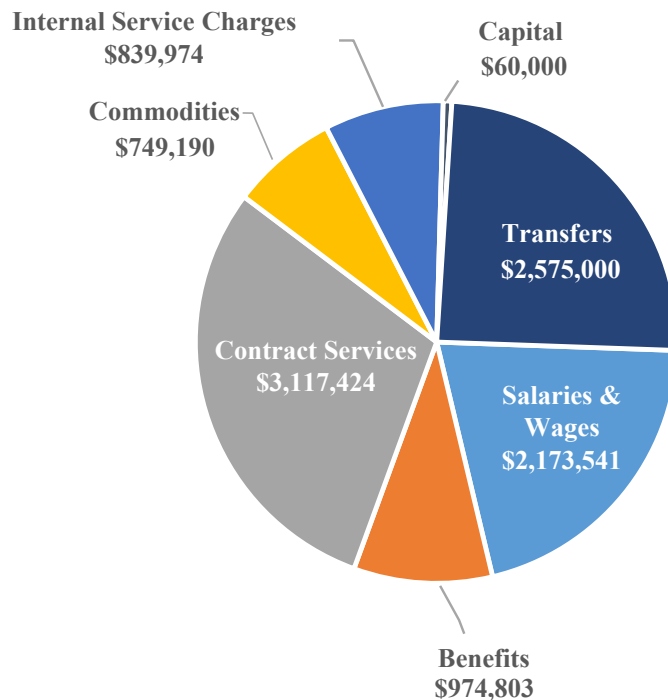
Reductions include facility repairs and renovations (\$32,000), equipment (\$20,000), and miscellaneous line items (\$2,583).

The amount of the return on investment (ROI) paid to the General Fund remains unchanged in FY25 at \$525,000.

Revenue is expected to decrease \$1,578,012 in FY25 as compared to the FY24 Adopted Budget due to the sale of the Sundial garage (\$1,762,000), parking fines (\$297,262) and uncollectable charges (\$75,000). These reductions are offset by increases in anticipated usage of facilities and rate increases (\$536,000) and investment earnings (\$20,250).

For FY25, there is a \$0.50/hour rate increase for the University Village meter areas, a \$0.25/hour rate increase for Lot 4, an extension of meter and enforcement time to 7 days a week for the City Hall meter areas, an extension of hours from 8 p.m. to 10 p.m. for the Beach Drive meters on Sundays, the 800 Lot has a \$2.00 increase for Transient Parking and a \$5.00 increase for Monthly Parking, and there is a \$1.00 increase for the daily maximum rate at the SouthCore and MSC Garages.

Parking Revenue \$10,489,932



Transportation and Parking Management

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	3,077,151	3,324,690	3,734,196	3,782,428	3,775,559	3,947,145	5.70%
Services & Commodities	5,149,305	5,452,604	6,154,128	6,480,823	5,190,852	5,198,198	(15.53)%
Capital	83,350	15,800	100,000	165,554	165,554	60,000	(40.00)%
Grants & Aid	175,000	228,000	263,000	263,000	263,000	326,000	23.95%
Transfers	561,000	1,161,000	525,000	525,000	521,250	2,575,000	390.48%
Total Budget	9,045,806	10,182,094	10,776,324	11,216,805	9,916,215	12,106,343	12.34%

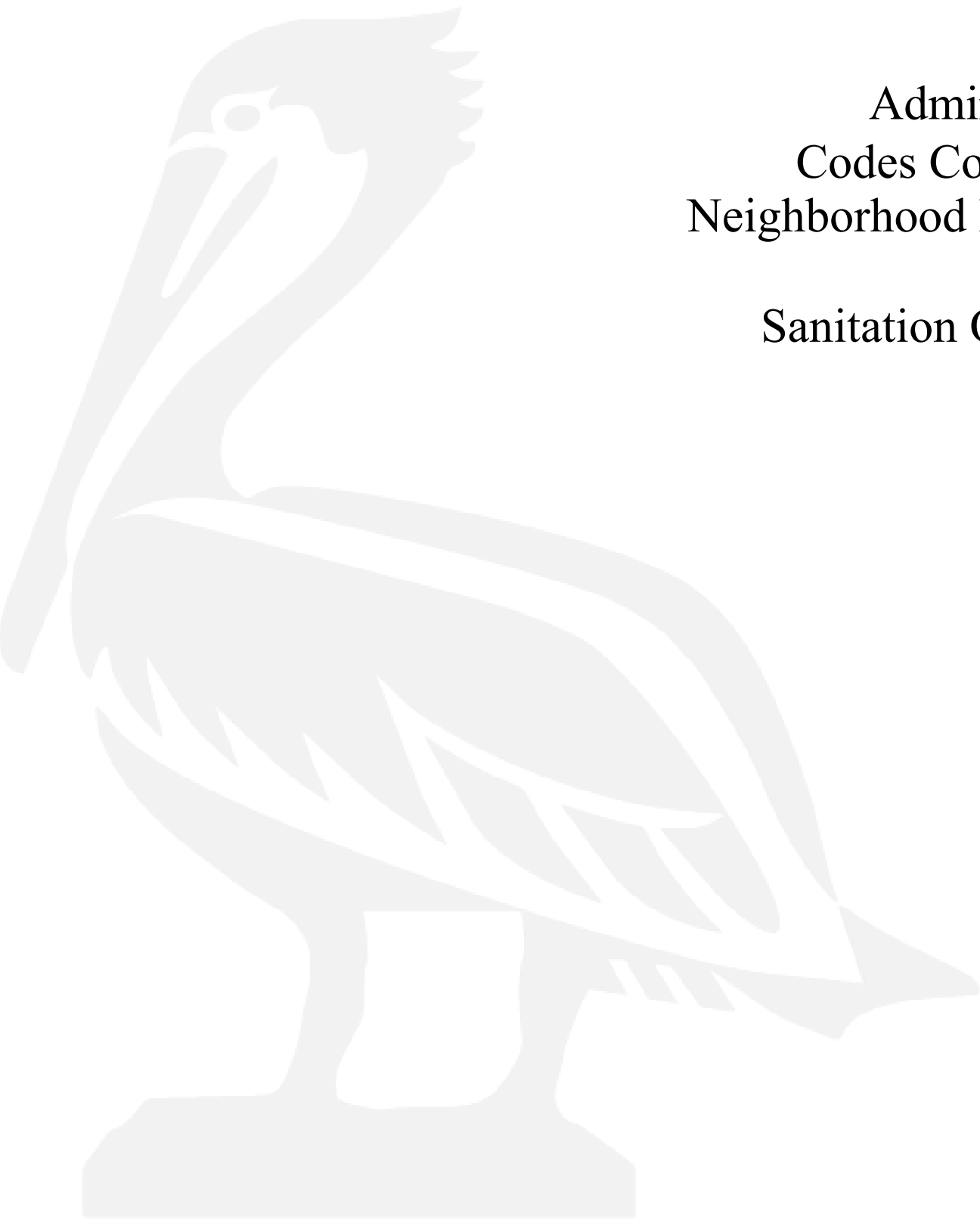
Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	1,308,344	1,339,836	1,621,267	1,815,575	1,759,140	1,616,411	(0.30)%
Trans & Parking Mgmt	446,596	576,688	717,889	863,737	807,301	796,462	10.95%
Transportation	861,748	763,148	903,378	951,839	951,839	819,949	(9.24)%
Parking Revenue	7,735,631	8,840,553	9,155,057	9,401,230	8,157,075	10,489,932	14.58%
Parking Enforcement	2,359,778	2,479,553	2,767,333	2,824,339	2,824,339	3,071,118	10.98%
Parking Facilities	2,557,548	2,868,272	3,257,303	3,331,275	2,380,667	1,857,850	(42.96)%
Trans & Parking Mgmt	2,737,369	3,461,573	3,098,005	3,213,200	2,919,653	5,529,961	78.50%
Transportation	80,936	31,155	32,416	32,416	32,416	31,003	(4.36)%
Pier Operating	1,831	1,614	0	0	0	0	0.00%
Trans & Parking Mgmt	1,831	1,614	0	0	0	0	0.00%
Stormwater Utility Operating	0	91	0	0	0	0	0.00%
Transportation	0	91	0	0	0	0	0.00%
Total Budget	9,045,806	10,182,094	10,776,324	11,216,805	9,916,215	12,106,343	12.34%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	8,124,214	8,665,490	7,555,843	7,554,162	6,936,332	6,314,524	(16.43)%
Fines	1,906,343	2,290,540	2,285,791	2,285,791	1,730,295	1,988,529	(13.00)%
Intergovernmental Revenue	12,958	144,866	40,500	40,500	40,500	0	(100.00)%
Licenses and Permits	3,390	0	0	0	0	0	0.00%
Miscellaneous Revenue	(156,611)	9,508,166	(156,988)	(156,988)	148,514	(211,738)	34.88%
Transfers	36,000	36,000	0	0	0	0	0.00%
Total Revenue	9,926,293	20,645,061	9,725,146	9,723,465	8,855,641	8,091,315	(16.80)%

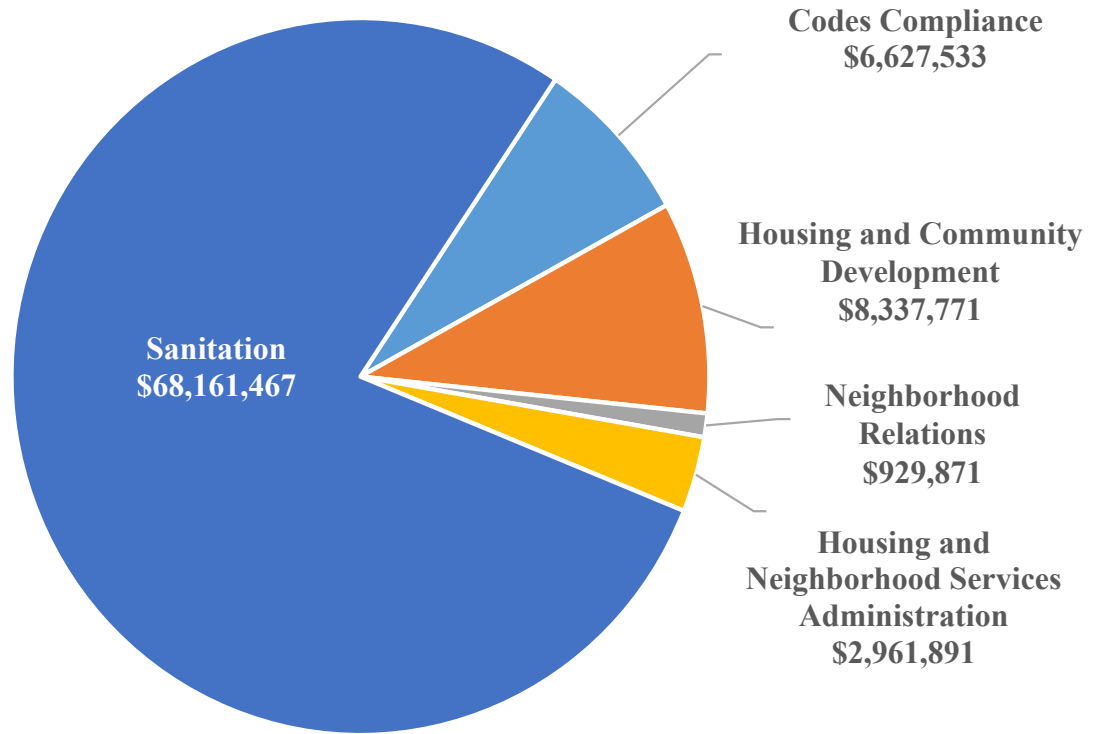
Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Parking Enforcement	19.00	21.00	21.00	21.00	0.00
Trans & Parking Mgmt	11.00	10.45	10.00	10.00	0.00
Transportation	6.00	7.00	7.00	7.00	0.00
Total Full-Time FTE	36.00	38.45	38.00	38.00	0.00
Total FTE	36.00	38.45	38.00	38.00	0.00

HOUSING AND NEIGHBORHOOD SERVICES

Administration
Codes Compliance
Neighborhood Relations
Housing
Sanitation Operating



HOUSING AND NEIGHBORHOOD SERVICES ADMINISTRATION \$87,018,533



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget Housing and Neighborhood Services Administration

Department	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Codes Compliance	\$ 6,242,822	\$ 6,627,533	\$ 384,711	6.16%
Housing and Community Development	\$ 8,040,736	\$ 8,337,771	\$ 297,035	3.69%
Housing and Neighborhood Services Admin	\$ 2,688,768	\$ 2,961,891	\$ 273,123	10.16%
Neighborhood Relations	\$ 896,142	\$ 929,871	\$ 33,729	3.76%
Sanitation	\$ 59,188,882	\$ 68,161,467	\$ 8,972,585	15.16%
Housing and Neighborhood Services Administration	\$ 77,057,350	\$ 87,018,533	\$ 9,961,183	12.93%

Codes Compliance

Department: Codes Compliance	Fund: General Fund, Sanitation Operating Fund and South St. Petersburg Redevelopment District
FY25 Total Budget: \$6,627,533	FY25 FTE: 51.60
FY25 Budget Change Expenses: \$384,711	FY25 Budget Change Revenue: (\$20,000)

Summary of Significant Changes

General Fund:

The Codes Compliance Department’s FY25 General Fund budget increased by \$293,280 or 7.47% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$397,280 as compared to the FY24 Adopted Budget. During FY24, one full-time Special Projects Coordinator position, which the need was driven by the movement of the Foreclosure Registry in house and bringing staffing levels back to 2022 and 2023 levels. This change resulted in an increase of 1.0 FTE.

Increases in the FY25 budget include credit card settlement fees (\$4,000) and other miscellaneous line items (\$3,500).

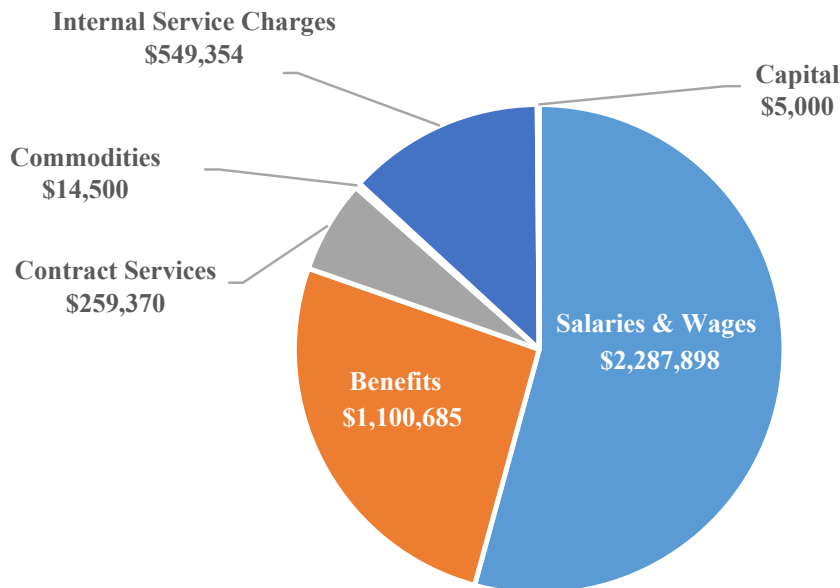
Reductions include legal and fiscal (\$100,000), remaining balance and unused funds will be requested to rollover to continue city wide eviction/probate assistance program, land (\$10,000), and memberships (\$1,500).

A new program to assist citizens in addressing larger code violation repairs that are ineligible for current Housing, CRA, or N-Team programs is being included in the FY25 budget.

Revenue is expected to decrease in FY25 by \$20,000 as compared to the FY23 Adopted Budget. The reduction is in civil code enforcement (\$20,000).

Codes Compliance - General Fund

\$4,216,807



Codes Compliance

Sanitation Operating Fund:

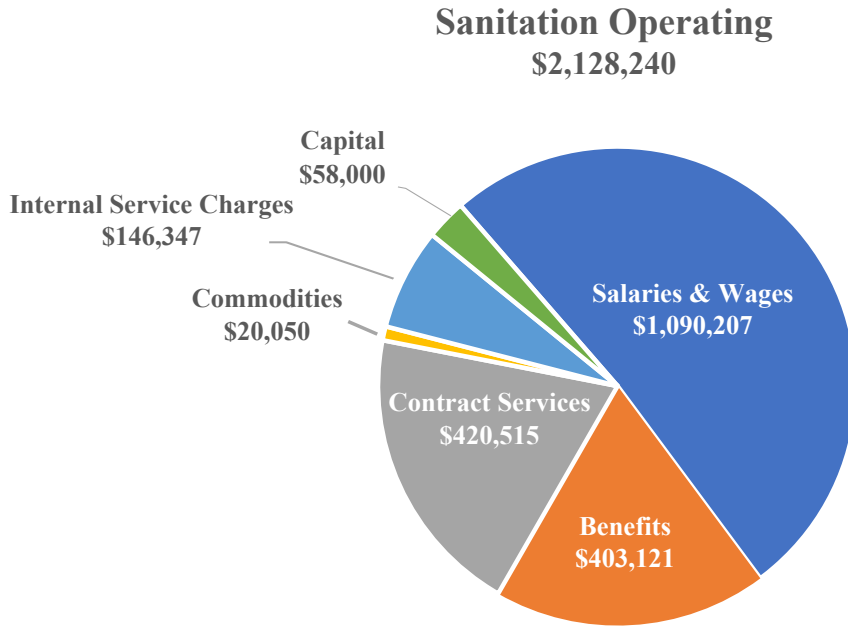
The Codes Compliance Department’s FY24 Sanitation Operating Fund budget increased by \$58,796 or 2.84% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$143,306 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include vehicles (\$11,000) for the purchase of a new N-team truck, facility repairs & renovations (\$50,000), and miscellaneous line item adjustments (\$6,490).

Reductions include legal and fiscal (\$150,000) and miscellaneous line item adjustments (\$2,000).

Revenue is expected to remain unchanged in FY25 as compared to the FY24 Adopted Budget.

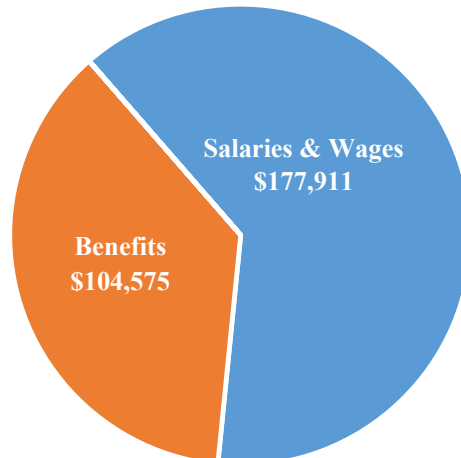


South St. Petersburg Redevelopment District Fund:

The Codes Compliance Department’s FY25 South St. Petersburg Redevelopment District Fund budget increased by \$32,635 or 13.06% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$32,635 as compared to the FY24 Adopted Budget.

South St. Petersburg Redevelopment District Fund
\$282,486



Codes Compliance

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	4,026,192	4,101,614	4,623,279	4,623,279	4,620,851	5,154,397	11.49%
Services & Commodities	1,143,882	1,009,474	1,557,543	2,313,209	1,661,000	1,410,136	(9.46)%
Capital	1,528	80,564	62,000	138,115	138,000	63,000	1.61%
Total Budget	5,171,602	5,191,652	6,242,822	7,074,603	6,419,851	6,627,533	6.16%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	3,392,952	3,395,572	3,923,527	4,141,945	3,791,000	4,216,807	7.47%
Codes Compliance	3,392,952	3,395,572	3,923,527	4,141,945	3,791,000	4,216,807	7.47%
Sanitation Operating	1,778,650	1,625,366	2,069,444	2,682,807	2,374,000	2,128,240	2.84%
N-Team	788,614	792,398	854,784	898,434	898,569	1,013,176	18.53%
Sanitation & Codes	990,036	832,968	1,214,660	1,784,373	1,475,431	1,115,064	(8.20)%
South St. Petersburg	0	170,554	249,851	249,851	249,851	282,486	13.06%
N-Team	0	170,554	249,851	249,851	249,851	282,486	13.06%
Water Resources	0	161	0	0	5,000	0	0.00%
Codes Compliance	0	161	0	0	5,000	0	0.00%
Total Budget	5,171,602	5,191,652	6,242,822	7,074,603	6,419,851	6,627,533	6.16%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	1,274	831	409	409	409	409	0.00%
Fines	1,860,071	1,155,977	1,349,000	1,349,000	1,349,000	1,329,000	(1.48)%
Intergovernmental Revenue	16,199	0	0	0	0	0	0.00%
Miscellaneous Revenue	166,106	(150,088)	320,714	320,714	320,714	320,714	0.00%
Total Revenue	2,043,649	1,006,720	1,670,123	1,670,123	1,670,123	1,650,123	(1.20)%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance	
Codes Compliance		32.00	31.00	31.00	32.00	1.00
N-Team		12.10	12.10	12.10	12.10	0.00
Sanitation & Codes Comp.		7.00	7.00	7.00	7.00	0.00
Total Full-Time FTE		51.10	50.10	50.10	51.10	1.00
Codes Compliance		0.00	0.00	0.50	0.50	0.00
Total Part-Time FTE		0.00	0.00	0.50	0.50	0.00
Total FTE		51.10	50.10	50.60	51.60	1.00

Housing and Community Development

<p>Department: Housing and Community Development</p>	<p>Fund: General Fund, Community Development Block Grant, Community Housing Donation, Emergency Solutions Grant, Home-ARPA, Home Program, Local Housing Assistance, Neighborhood Stabilization Program, Operating Grant, and South St. Petersburg Community Redevelopment Area Fund</p>
<p>FY25 Total Budget: \$8,337,771</p>	<p>FY25 FTE: 21.00</p>
<p>FY25 Budget Change Expenses: \$297,035</p>	<p>FY25 Budget Change Revenue: \$123,019</p>

Summary of Significant Changes

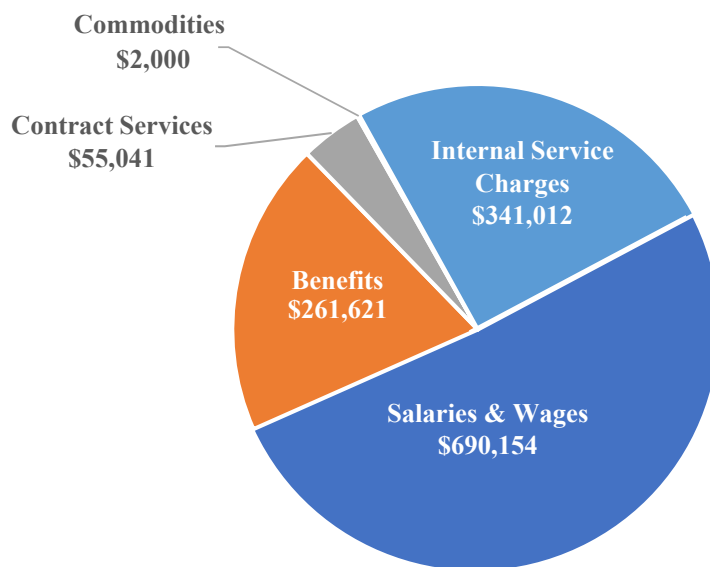
General Fund:
 The Housing and Community Development Department’s General Fund FY25 budget increased by \$76,520 or 6.01% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$69,544 as compared to the FY24 Adopted Budget. During FY24, a part-time grant funded Housing Development Coordinator position was removed. For FY25, there will be an adjustment of salary allocations between the General Fund and the grant funds. These changes resulted in a net increase of 0.20 FTE.

Increases in the FY25 budget include other office supplies (\$2,500), training and conference travel (\$2,000), and miscellaneous line items adjustments (\$2,476).

Housing and Community Development - General Fund

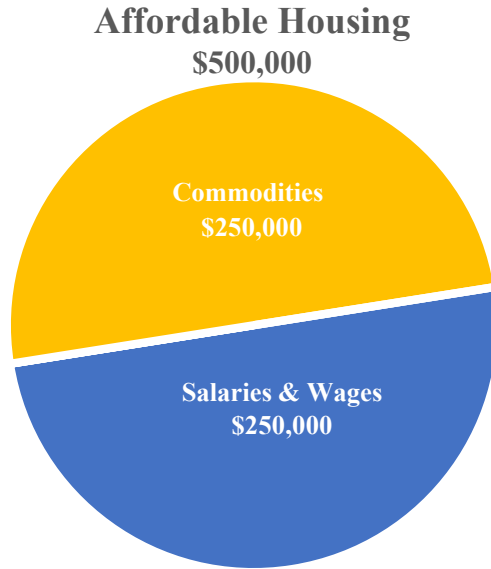
\$1,349,828



Affordable Housing Fund:
 The Affordable Housing Fund's FY25 budget increased by \$500,000 as compared to the FY24 Adopted Budget due to the city's commitment to continue funding for the City Employee Housing Assistance and Rebates for Residential Rehab Programs.

Revenue is expected to increase \$500,000 in FY25 as compared to the FY24 Adopted Budget due to an increase in a transfer from the General Fund (\$500,000).

Housing and Community Development



American Rescue Plan Act (ARPA) Fund:

There is no budget in FY25 for the American Rescue Plan Act Fund. The full-time grant funded Housing Development Specialist position added in FY22 will be funded for the duration of the ARPA funding.

On March 24, 2022, City Council approved Resolution 2022-121 appropriating \$1,500,000 in ARPA funding for Housing Administration.

On May 19, 2022, City Council approved Resolution 2022-255 appropriating \$1,000,000 in ARPA funding for Permanent Supportive Housing Services.

On October 20, 2022, City Council approved Resolution 2022-528 appropriating \$20,303,505 in ARPA funding for Multi-Family Housing.

Any remaining ARPA funding at year-end will be requested to be rolled over into the next fiscal year through the annual budget reconciliation process funding both the position and the ARPA funded projects.

Community Development Block Grant Fund:

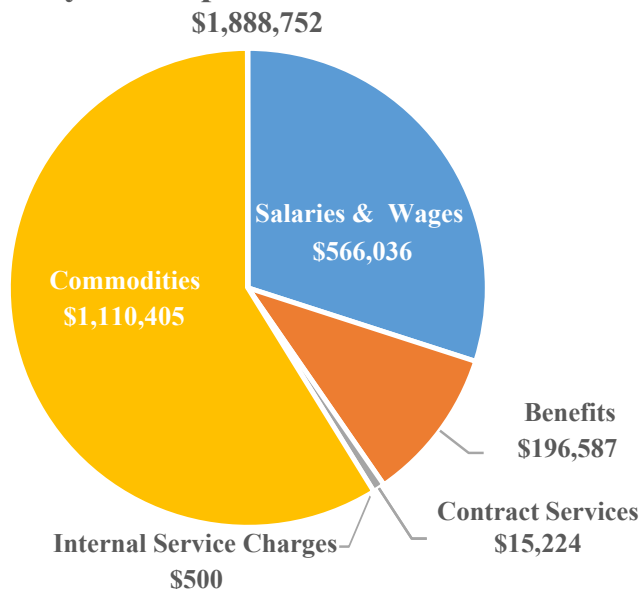
The Community Development Block Grant Fund’s FY25 budget increased by \$1,370 or 0.07% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$20,370 as compared to the FY24 Adopted Budget. For FY25, there will be an adjustment of salary allocations between the General Fund and the grant funds resulting in an decrease of 0.47 FTE.

Included in the FY25 budget is a decrease in the loan disbursement (\$20,000), which is partially offset by an increase in training and conference travel (\$1,000).

Revenue is expected to remain unchanged in FY25 as compared to the FY24 Adopted Budget.

Community Development Block Grant



Housing and Community Development

Community Housing Donation Fund:
There is no budget in FY25 for the Community Housing Donation Fund.

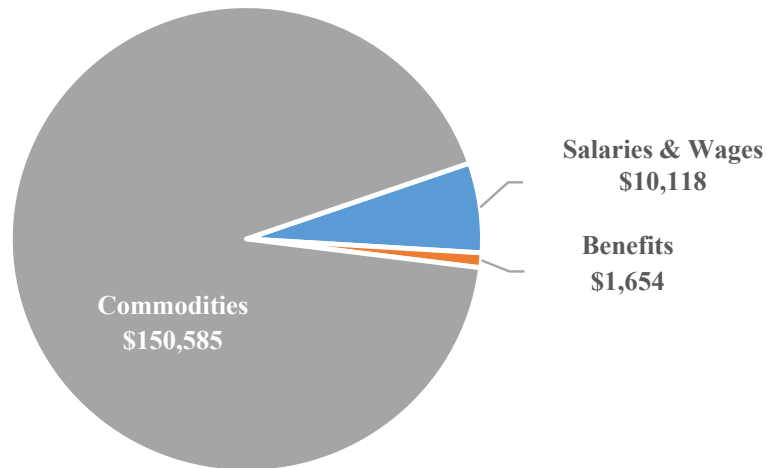
Revenue is expected to decrease \$3,000 in FY25 as compared to the FY24 Adopted Budget due to anticipated lower interest earnings.

Emergency Solutions Grant Fund:
The Emergency Solutions Grant Fund’s FY25 budget decreased by \$437 or 0.27% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$437 as compared to the FY24 Adopted Budget. For FY25, there will be an adjustment of salary allocations between the General Fund and the grant funds resulting in a decrease of 0.43 FTE.

Revenue is expected to remain unchanged in FY25 as compared to the FY24 Adopted Budget.

Emergency Solutions Grant \$162,357



HOME-ARPA Fund:
There is no budget in FY25 for the HOME - ARPA Fund.

The FY24 Amended Budget contains the rollover of prior year grant funding that occurs during the annual budget reconciliation process for various housing pandemic relief programs.

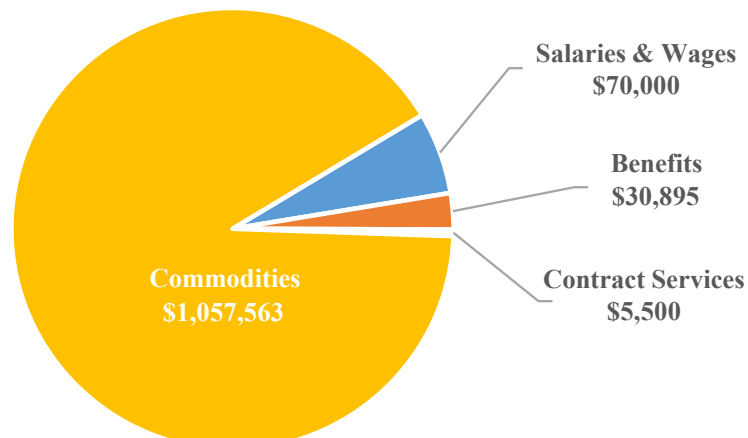
Home Program Fund:
The Home Program Fund’s FY25 budget increased by \$100,000 or 9.40% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$17,000 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include loan disbursement (\$105,000), other reimbursables (\$10,000), and training and conference travel (\$2,000).

Revenue is expected to increase \$100,000 in FY25 as compared to the FY24 Adopted Budget to reflect anticipated due to miscellaneous line item adjustments.

Home Program \$1,163,958



Housing and Community Development

Local Housing Assistance Fund:

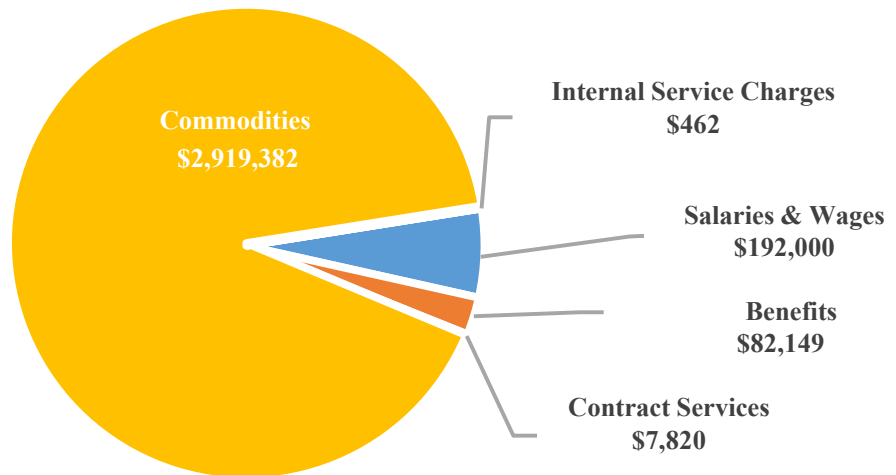
The Local Housing Assistance Fund’s FY25 budget decreased by \$451,481 or 12.36% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$53,399 as compared to the FY24 Adopted Budget.

Included in the FY25 budget is a decrease in loan disbursement (\$400,082) which is partially offset by an increase in training and conference travel (\$2,000).

Revenue is expected to decrease \$473,981 in FY25 as compared to the FY24 Adopted Budget to reflect anticipated lower program revenues (\$576,481), which are partially offset by anticipated higher interest earnings (\$13,500) and miscellaneous line item adjustments (\$89,000).

Local Housing Assistance \$3,201,813



Neighborhood Stabilization Program Fund:

There is no budget in FY25 for the Neighborhood Stabilization Program Fund.

Both the Neighborhood Stabilization Programs (NSP-1 and NSP-3) are in the process of being closed as requested by the U.S. Department of Housing and Urban Development (HUD).

Any NSP program income earned will be transferred to the Community Development Block Grant Fund (1111).

Operating Grant Fund:

There is no budget in FY25 for the Operating Grant Fund. During FY24, a full-time grant funded Housing Development Coordinator position was added, resulting in an increase of 1.00 FTE.

The FY24 Amended Budget contains the rollover of prior year grant funding that occurs during the annual budget reconciliation process for various housing pandemic relief programs.

Any remaining funding at year-end will be requested to be rolled over into the next fiscal year through the annual budget reconciliation process funding both the position and the grant funded projects.

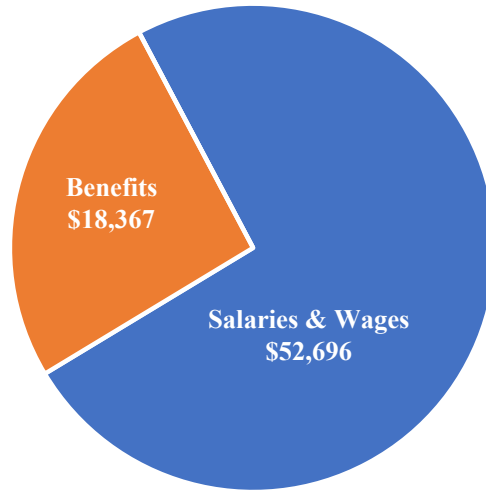
Housing and Community Development

South St. Petersburg Community Redevelopment Area Fund:

The South St. Petersburg Community Redevelopment Area Fund's FY25 budget increased by \$71,063 as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$71,063 as compared to the FY24 Adopted Budget. During FY24, a full-time Housing Finance Officer position was added, resulting in an increase of 1.00 FTE.

South St. Petersburg Community Redevelopment Area \$71,063



Housing and Community Development

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,733,076	2,137,532	2,138,232	4,817,115	4,814,680	2,422,277	13.28%
Services & Commodities	12,596,289	10,192,863	5,902,504	49,131,933	37,320,838	5,915,494	0.22%
Capital	0	24,656	0	2,516,412	2,516,412	0	0.00%
Total Budget	14,329,365	12,355,051	8,040,736	56,465,460	44,651,930	8,337,771	3.69%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Affordable Housing	750,000	92,108	0	5,147,892	5,147,892	500,000	0.00%
Housing Program	750,000	92,108	0	5,147,892	5,147,892	500,000	0.00%
American Rescue Plan Act	30,429	2,463,223	0	19,326,102	7,524,997	0	0.00%
Housing Administration	17,863	2,373,437	0	19,326,102	7,524,997	0	0.00%
Housing Finance & Rehab	3,012	0	0	0	0	0	0.00%
Housing Program	9,554	89,787	0	0	0	0	0.00%
Community Development	1,927,037	2,187,797	1,887,382	7,143,175	7,143,175	1,888,752	0.07%
Housing Administration	1,638,726	1,797,769	1,400,936	6,656,729	6,656,729	1,450,151	3.51%
Housing Finance & Rehab	288,311	390,028	486,446	486,446	486,446	438,601	(9.84)%
Community Housing	9,000	0	0	290,000	290,000	0	0.00%
Housing Administration	9,000	0	0	290,000	290,000	0	0.00%
Emergency Solutions Grant	1,057,913	1,546,032	162,794	166,819	162,797	162,357	(0.27)%
Housing Administration	990,795	1,479,084	162,794	166,819	162,797	153,463	(5.73)%
Housing Program	67,117	66,948	0	0	0	8,894	0.00%
General Fund	824,392	1,123,415	1,273,308	1,273,308	1,272,000	1,349,828	6.01%
Housing Administration	424,812	549,129	668,887	668,887	667,579	696,902	4.19%
Housing Finance & Rehab	168,377	300,360	183,379	183,379	183,379	244,474	33.32%
Housing Program	231,203	273,926	421,042	421,042	421,042	408,452	(2.99)%
HOME - ARPA	1,905	18,827	0	3,015,927	3,008,832	0	0.00%
Housing Finance & Rehab	325	0	0	0	0	0	0.00%
Housing Program	1,557	3,720	0	0	0	0	0.00%
Housing Trust Funds	23	15,107	0	3,015,927	3,008,832	0	0.00%
Home Program	382,634	662,620	1,063,958	4,953,571	4,953,571	1,163,958	9.40%
Housing Administration	363,329	641,270	946,063	4,835,676	4,835,676	1,108,511	17.17%
Housing Finance & Rehab	2,800	1,246	55,884	55,884	55,884	0	(100.00)%
Housing Program	16,505	20,104	62,011	62,011	62,011	55,447	(10.59)%
Local Housing Assistance	1,714,603	3,935,750	3,653,294	6,255,113	6,255,113	3,201,813	(12.36)%
Housing Administration	1,631,135	3,742,508	3,508,785	6,110,604	6,110,604	3,064,739	(12.66)%
Housing Finance & Rehab	83,468	193,243	144,509	144,509	144,509	137,074	(5.15)%
Neighborhood Stabilization	10,055	314,434	0	443,036	443,036	0	0.00%
Housing Administration	10,055	313,024	0	443,036	443,036	0	0.00%
Housing and	0	1,410	0	0	0	0	0.00%
Operating Grant	7,540,587	8,693	0	8,450,516	8,450,516	0	0.00%
Housing Administration	75,276	4,628	0	0	0	0	0.00%
Housing Finance & Rehab	66,585	0	0	0	0	0	0.00%
Housing Program	7,398,727	4,065	0	8,450,516	8,450,516	0	0.00%
South St. Petersburg	80,810	2,152	0	0	0	71,063	0.00%
Housing Administration	2,501	0	0	0	0	0	0.00%
Housing Finance & Rehab	0	0	0	0	0	71,063	0.00%
Housing Program	78,309	2,152	0	0	0	0	0.00%
Total Budget	14,329,365	12,355,051	8,040,736	56,465,460	44,651,930	8,337,771	3.69%

Housing and Community Development

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	14,995,353	7,153,617	5,842,428	12,308,184	12,308,184	5,265,947	(9.87)%
Miscellaneous Revenue	2,151,809	3,311,601	964,000	17,775,381	17,775,381	1,163,500	20.70%
Transfers	0	0	0	0	0	500,000	0.00%
Total Revenue	17,147,162	10,465,218	6,806,428	30,083,565	30,083,565	6,929,447	1.81%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Housing Administration	0.00	1.22	1.00	1.00	0.00
Housing Finance & Rehab	0.00	0.00	1.00	0.00	(1.00)
Housing Program	0.00	0.00	0.00	1.00	1.00
Total Full-Time FTE	0.00	1.22	2.00	2.00	0.00
Housing Administration	8.00	5.86	5.32	5.42	0.10
Housing Finance & Rehab	6.00	9.00	8.00	10.00	2.00
Housing Program	1.00	5.14	3.68	3.58	(0.10)
Total Grant FT FTE	15.00	20.00	17.00	19.00	2.00
Housing Administration	0.64	0.00	0.00	0.00	0.00
Housing Program	0.16	0.80	0.70	0.00	(0.70)
Total Grant PT FTE	0.80	0.80	0.70	0.00	(0.70)
Total FTE	15.80	22.02	19.70	21.00	1.30

Housing and Neighborhood Services Administration

Department: Housing and Neighborhood Services Administration	Fund: General Fund, American Rescue Plan Act Fund
FY25 Total Budget: \$2,961,891	FY25 FTE: 4.40
FY25 Budget Change Expenses: \$273,123	FY25 Budget Change Revenue: \$0

Summary of Significant Changes

General Fund:

The Housing and Neighborhood Services Administration Department’s General Fund FY25 budget increased by \$273,123 or 10.16% as compared to the FY24 Adopted Budget.

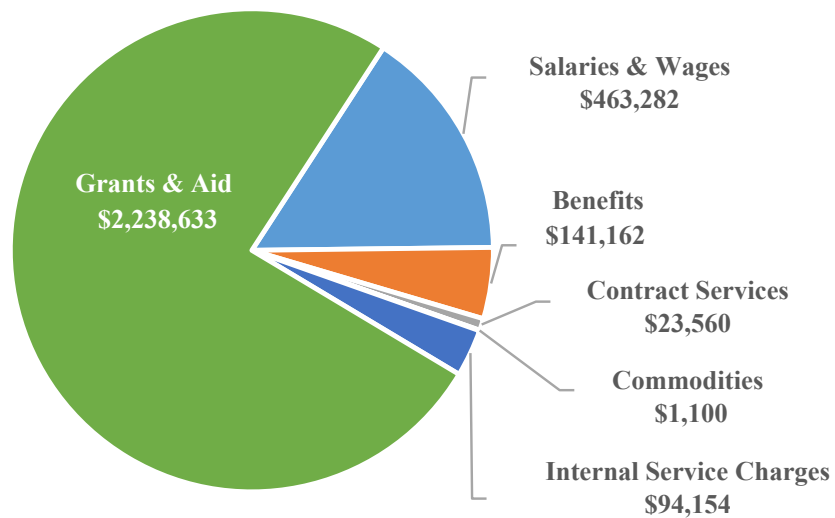
Salaries, benefits, and internal service charges increased \$202,203 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include grants & aid (\$65,000) to provide additional funding to Pinellas Hope, training and conference travel (\$9,000), and other miscellaneous line items (\$660).

Included in the FY25 budget is a decrease in mileage reimbursement (\$3,740).

Programs funded in Grants & Aid include Social Action Funding (\$700,000), Rapid Rehousing (\$400,000), Homeless Leadership Alliance of Pinellas Childhood Homelessness Project (\$260,000), Pinellas Hope (\$215,000), Pinellas Safe Harbor (\$150,000), St. Vincent DePaul (\$148,633), Westcare Turning Point (\$125,000), Westcare (\$100,000), Neighborly Care Network (Meals on Wheels) (\$100,000), Pinellas Homeless Leadership Board (\$25,000), and contingency (\$15,000).

Housing and Neighborhood Services Administration - General Fund \$2,961,891



American Rescue Plan Act (ARPA) Fund:

On March 24, 2022, City Council approved Resolution 2022-142 appropriating \$2,500,000 in ARPA funding for the Scattered Site Family Shelter Project.

On November 3, 2022, City Council approved Resolution 2022-545 appropriating \$8,580,000 in ARPA funding for the Coordinated Social Services Project and \$405,000 for the ARPA Impact Monitor Project.

Any remaining funds at the end of the fiscal year will be added to the year-end clean-up/rollover process for utilization in the next fiscal year.

Housing and Neighborhood Services Administration

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	581,055	785,576	437,766	437,766	491,000	604,444	38.07%
Services & Commodities	64,108	2,303,419	77,369	7,047,943	5,263,802	118,814	53.57%
Capital	0	24,656	0	57,887	58,000	0	0.00%
Grants & Aid	2,178,564	4,077,712	2,173,633	3,811,296	3,810,401	2,238,633	2.99%
Total Budget	2,823,727	7,191,364	2,688,768	11,354,892	9,623,203	2,961,891	10.16%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
American Rescue Plan Act	547,192	3,292,611	0	7,827,306	6,026,203	0	0.00%
Housing and	0	2,107,095	0	6,877,905	5,076,802	0	0.00%
Vet., Homeless, & Soc	547,192	1,185,516	0	949,401	949,401	0	0.00%
General Fund	2,276,535	3,899,125	2,688,768	3,527,585	3,597,000	2,961,891	10.16%
Community Impact	15,295	1,169,686	0	239,739	239,852	5,220	0.00%
Housing and	392,441	304,666	220,622	262,864	262,864	402,649	82.51%
Vet., Homeless, & Soc	1,868,799	2,424,773	2,468,146	3,024,982	3,094,284	2,554,022	3.48%
Sanitation Operating	0	(372)	0	0	0	0	0.00%
N-Team	0	(372)	0	0	0	0	0.00%
Total Budget	2,823,727	7,191,364	2,688,768	11,354,892	9,623,203	2,961,891	10.16%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	205	0	0	0	0	0	0.00%
Miscellaneous Revenue	0	(6,709)	0	0	0	0	0.00%
Total Revenue	205	(6,709)	0	0	0	0	0.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Community Impact	0.00	5.00	0.00	0.00	0.00
Housing and Neighborhood Services	0.90	0.90	0.90	0.90	0.00
Vet., Homeless, & Soc Svcs	2.50	2.50	2.50	2.50	0.00
Total Full-Time FTE	3.40	8.40	3.40	3.40	0.00
Housing and Neighborhood Services	0.00	0.00	1.00	1.00	0.00
Total Grant FT FTE	0.00	0.00	1.00	1.00	0.00
Community Impact	0.00	0.50	0.00	0.00	0.00
Total Part-Time FTE	0.00	0.50	0.00	0.00	0.00
Total FTE	3.40	8.90	4.40	4.40	0.00

Neighborhood Relations

Department: Neighborhood Relations	Fund: General Fund, Technology and Infrastructure Fund
FY25 Total Budget: \$929,871	FY25 FTE: 5.45
FY25 Budget Change Expenses: \$33,729	FY25 Budget Change Revenue: \$0

Summary of Significant Changes

General Fund:

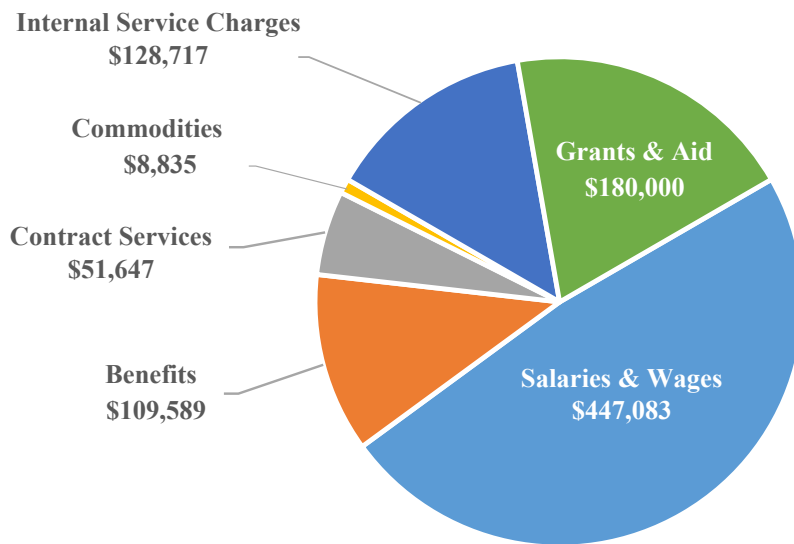
The Neighborhood Relations Department’s FY25 General Fund budget increased by \$29,729 or 3.32% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased \$16,964 as compared to the FY24 Adopted Budget. During FY24, a full-time Education and Community Outreach Coordinator position was added to assist with youth outreach through neighborhood associations increasing the department's FTE by 1.00.

The FY25 budget includes an increase in consulting (\$42,243) for the annual contract with Polco which provides for annual community quality of life surveys and miscellaneous line items (\$4,520). These increases are partially offset by a decrease in water (\$70).

Programs funded in Grants & Aid include the Mayor's Tree Mini Grant Program (\$100,000), Neighborhood Partnership Matching Grant (\$35,000), Mayor’s Mini-Grant (\$15,000), Storm Drain Murals (\$15,000), and Keep Pinellas Beautiful (\$15,000)..

Neighborhood Relations - General Fund \$925,871



Technology and Infrastructure Fund:

The Neighborhood Relations Department's FY25 Technology and Infrastructure budget increased by \$4,000 as compared to the FY24 Adopted Budget due to the purchase of a plotter.

Neighborhood Relations

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	467,292	516,700	590,184	590,184	519,000	556,672	(5.68)%
Services & Commodities	151,830	166,064	125,958	157,700	166,000	193,199	53.38%
Capital	0	994	0	0	0	0	0.00%
Grants & Aid	502,408	485,098	180,000	306,461	306,000	180,000	0.00%
Total Budget	1,121,529	1,168,856	896,142	1,054,345	991,000	929,871	3.76%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	1,121,529	1,168,856	896,142	1,054,345	991,000	925,871	3.32%
Community Service Rep.	82,300	88,301	81,182	81,182	89,482	91,927	13.24%
Neighborhood Relations	1,039,229	1,080,555	814,960	973,163	901,518	833,944	2.33%
Technology and	0	0	0	0	0	4,000	0.00%
Technology Replacement	0	0	0	0	0	4,000	0.00%
Total Budget	1,121,529	1,168,856	896,142	1,054,345	991,000	929,871	3.76%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	2,904	975	0	0	0	0	0.00%
Intergovernmental Revenue	10,000	35,000	0	29,663	29,663	0	0.00%
Miscellaneous Revenue	5,000	(3,296)	0	0	0	0	0.00%
Total Revenue	17,904	32,679	0	29,663	29,663	0	0.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Community Service Rep.	0.45	0.45	0.45	0.45	0.00
Neighborhood Relations	4.00	4.00	4.00	5.00	1.00
Total Full-Time FTE	4.45	4.45	4.45	5.45	1.00
Total FTE	4.45	4.45	4.45	5.45	1.00

Sanitation

Department: Sanitation	Fund: Sanitation Operating and Sanitation Equipment Replacement
FY25 Total Budget: \$68,161,467	FY25 FTE: 217.95
FY25 Budget Change Expenses: \$8,972,585	FY25 Budget Change Revenue: \$4,107,814

Summary of Significant Changes

Sanitation Operating Fund:

The Sanitation Department’s Sanitation Operating Fund FY25 budget increased by \$4,972,585 or 8.72% as compared to the FY24 Adopted Budget.

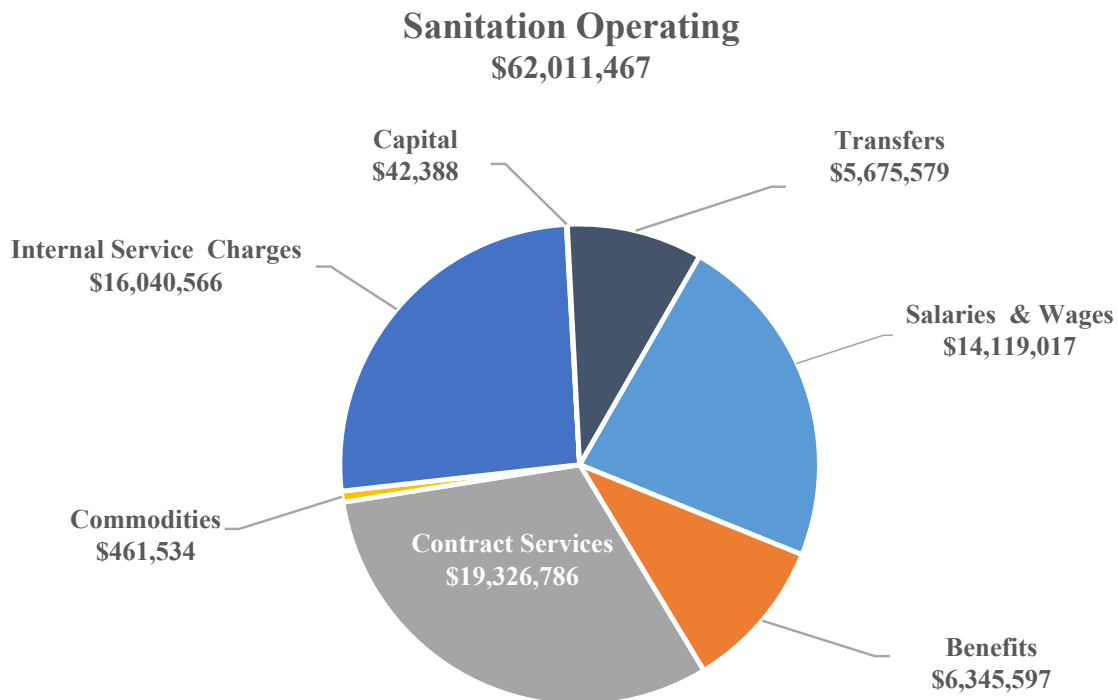
Salaries, benefits, and internal service charges increased \$2,245,002 as compared to the FY24 Adopted Budget. During FY24, there was an adjustment of part-time salary allocations to reflect actual hours worked. For FY25, three full-time Security Officer positions and one full-time Custodian II position were added, resulting a net increase of 3.47 FTE.

Increases in the FY25 budget include other specialized services (\$942,750), disposal fees-tipping (\$773,427) due to a 6.8% increase imposed by the County, gas (\$135,650), rent vehicles (\$132,000), facility repairs and renovations (\$100,000), vehicles (\$42,388), operating supplies (\$30,000), electric (\$25,000), repair & maintenance vehicles (\$24,500), rent other equipment (\$21,000), and miscellaneous line item adjustments (\$25,805).

Additionally, the FY25 budget includes a transfer to the Sanitation Equipment Replacement Fund in the amount of \$4,000,000, an increase of \$745,978 as compared to FY24.

Reductions include security services (\$166,000) as a result of adding city employed security personnel, repair and maintenance equipment (\$31,000), small equipment and perpetual software (\$15,600), software as a service (\$11,950), and other miscellaneous line item adjustments (\$46,365).

Revenue is expected to increase \$3,361,836 in FY25 as compared to the FY24 Adopted Budget. The FY25 revenue budget includes a 5.75% rate increase as recommended by the rate study conducted during FY23. These increases are anticipated to bring in \$3,361,836 in additional revenue in FY25. The FY25 Rate Study is underway and the final rate of increase will be established later this summer.



Sanitation

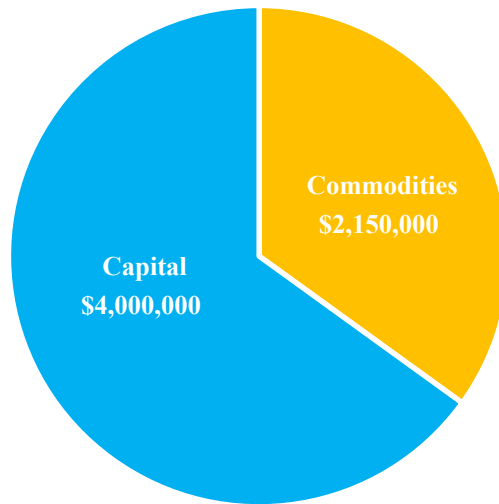
Sanitation Equipment Replacement Fund:

The Sanitation Equipment Replacement Fund's FY25 budget increased by \$4,000,000 or 186.05% as compared to the FY24 Adopted Budget.

The increase in the FY24 budget is in vehicles (\$4,000,000).

Revenue is expected to increase \$745,978 in FY25 as compared to the FY24 Adopted Budget due to an increase in the transfer from the Sanitation Operating Fund.

Sanitation Equipment Replacement \$6,150,000



Sanitation

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	16,606,600	18,022,275	19,353,863	19,403,863	18,728,000	20,464,614	5.74%
Services & Commodities	29,912,284	32,178,156	34,905,418	38,067,551	37,997,426	37,978,886	8.81%
Capital	4,499,580	1,376,072	0	8,170,743	8,185,714	4,042,388	0.00%
Transfers	10,636,093	3,946,905	4,929,601	4,929,601	4,929,601	5,675,579	15.13%
Total Budget	61,654,557	55,523,408	59,188,882	70,571,758	69,840,741	68,161,467	15.16%

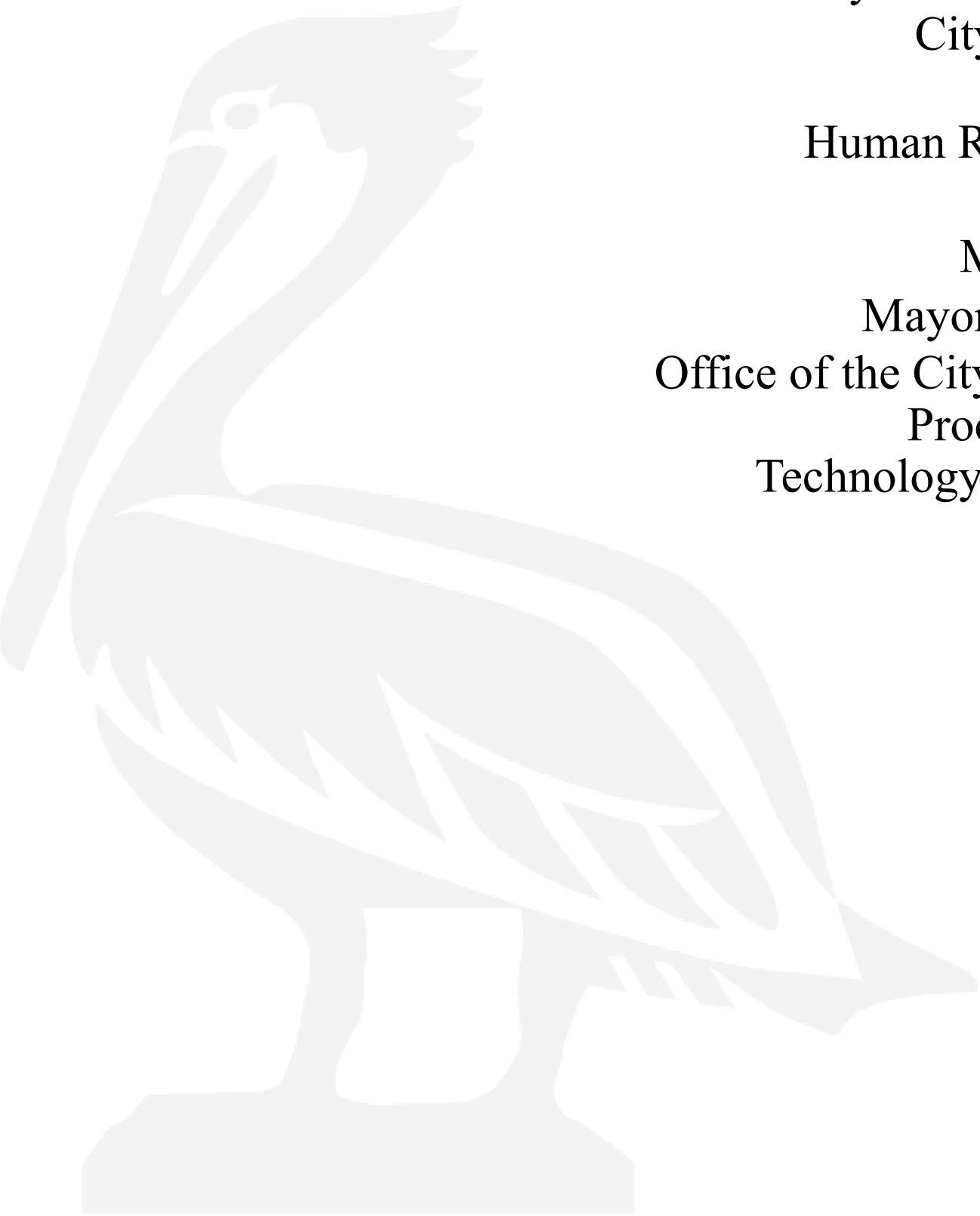
Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	4,175	19,850	0	0	0	0	0.00%
Sanitation Administration	4,175	12,893	0	0	0	0	0.00%
Sanitation Maint Shop	0	6,957	0	0	0	0	0.00%
Sanitation Equipment	4,756,899	2,878,989	2,150,000	10,510,903	10,517,427	6,150,000	186.05%
Sanitation Administration	4,756,899	2,878,989	2,150,000	10,510,903	10,517,427	6,150,000	186.05%
Sanitation Operating	56,893,483	52,624,324	57,038,882	60,060,855	59,323,314	62,011,467	8.72%
Community Appearance	536,207	559,301	556,572	556,636	556,636	1,507,698	170.89%
Resident Curbside	3,153,861	3,391,844	3,675,077	4,430,549	4,430,549	2,960,807	(19.44)%
Sanitation Administration	53,203,415	48,673,178	52,807,233	55,073,671	54,336,130	57,542,962	8.97%
Stormwater Equipment	0	245	0	0	0	0	0.00%
Sanitation Administration	0	245	0	0	0	0	0.00%
Total Budget	61,654,557	55,523,408	59,188,882	70,571,758	69,840,741	68,161,467	15.16%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	54,379,974	57,007,713	58,591,536	58,591,536	59,550,881	61,953,372	5.74%
Intergovernmental Revenue	1,107,313	206,446	189,766	189,766	189,766	189,766	0.00%
Miscellaneous Revenue	598,711	1,029,482	577,230	577,230	1,015,208	577,230	0.00%
Transfers	10,245,250	3,556,062	4,538,758	4,538,758	4,538,758	5,284,736	16.44%
Total Revenue	66,331,248	61,799,704	63,897,290	63,897,290	65,294,613	68,005,104	6.43%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Community Appearance	5.00	5.00	5.00	16.00	11.00
Resident Curbside Recycling	18.00	19.00	19.00	15.00	(4.00)
Sanitation Administration	177.96	186.96	186.95	183.95	(3.00)
Total Full-Time FTE	200.96	210.96	210.95	214.95	4.00
Sanitation Administration	3.20	3.46	3.53	3.00	(0.53)
Total Part-Time FTE	3.20	3.46	3.53	3.00	(0.53)
Total FTE	204.16	214.42	214.48	217.95	3.47

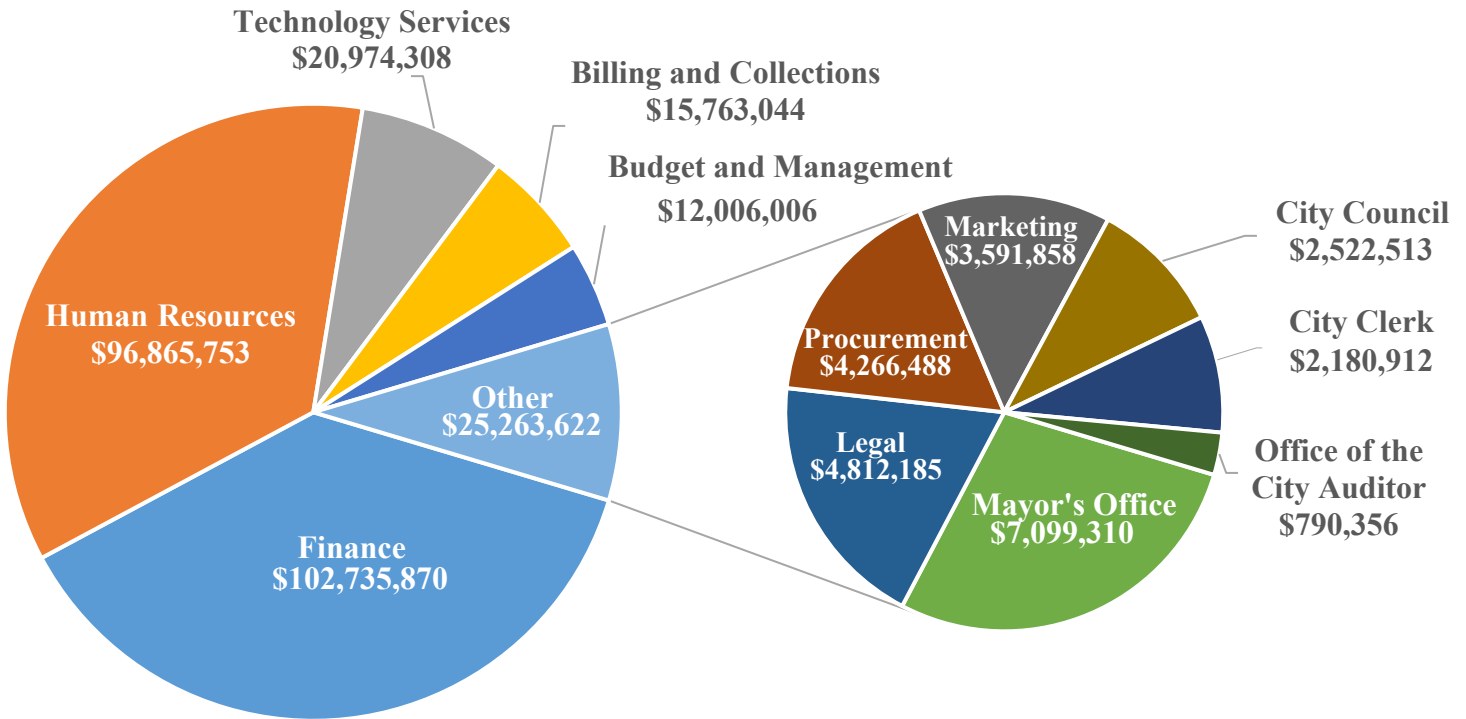
GENERAL GOVERNMENT

Billing and Collections
Budget and Management
City Clerk's Office
City Council
Finance
Human Resources
Legal
Marketing
Mayor's Office
Office of the City Auditor
Procurement
Technology Services



GENERAL GOVERNMENT ADMINISTRATION

\$273,608,603



Comparison of Fiscal Year 2024 to Preliminary Fiscal Year 2025 Budget General Government Administration

Department	FY24 Adopted Budget	FY25 Preliminary Budget	Change Amount	Change as Percent
Billing and Collections	\$ 17,989,620	\$ 15,763,044	\$ (2,226,576)	(12.38%)
Budget and Management	\$ 9,482,069	\$ 12,006,006	\$ 2,523,937	26.62%
City Clerk	\$ 2,160,163	\$ 2,180,912	\$ 20,749	0.96%
City Council	\$ 2,326,929	\$ 2,522,513	\$ 195,584	8.41%
Finance	\$ 103,463,011	\$ 102,735,870	\$ (727,141)	(0.70%)
Human Resources	\$ 91,834,103	\$ 96,865,753	\$ 5,031,650	5.48%
Legal	\$ 4,313,693	\$ 4,812,185	\$ 498,492	11.56%
Marketing	\$ 3,189,721	\$ 3,591,858	\$ 402,137	12.61%
Mayor's Office	\$ 6,567,876	\$ 7,099,310	\$ 531,434	8.09%
Office of the City Auditor	\$ 801,777	\$ 790,356	\$ (11,421)	(1.42%)
Procurement and Supply Management	\$ 3,817,009	\$ 4,266,488	\$ 449,479	11.78%
Technology Services	\$ 20,979,264	\$ 20,974,308	\$ (4,956)	(0.02%)
General Government Administration	\$ 210,170,181	\$ 215,895,332	\$ 5,725,151	2.72%

Billing and Collections

Department: Billing and Collections	Fund: Billing and Collections Fund
FY25 Total Budget: \$15,763,044	FY25 FTE: 106.00
FY25 Budget Change Expenses: (\$2,226,576)	FY25 Budget Change Revenue: \$1,323,055

Summary of Significant Changes

The Billing and Collections Department’s FY25 Operating Fund budget decreased by \$2,226,576 or 12.38% as compared to the FY24 Adopted Budget.

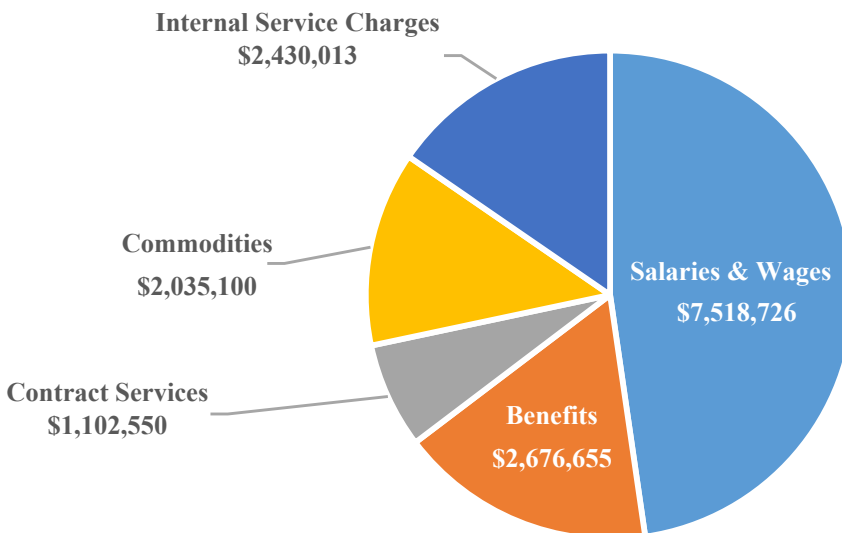
Salaries, benefits, and internal service charges increased by \$1,113,924 as compared to the FY24 Adopted Budget.

In FY25, increases include credit card settlement fees (\$300,000), penalty and interest expense (\$105,000), and miscellaneous line item adjustments (\$13,000).

Reductions include perpetual software (\$3,728,000) due to a one-time FY24 software system replacement, bank fees (\$15,000), other specialized services (\$15,000), and miscellaneous line item adjustments (\$500).

Revenue is expected to increase \$1,323,055 in FY25 as compared to the FY24 Adopted Budget. The increase is directly attributable to the charges for services provided to customers and customer departments to recover the estimated cost of providing the service and interest earnings.

Billing and Collections \$15,763,044



Billing and Collections

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	7,733,095	8,008,910	9,291,121	9,291,121	9,188,121	10,195,381	9.73%
Services & Commodities	4,296,704	4,480,644	4,970,499	5,097,335	5,098,235	5,567,663	12.01%
Capital	0	0	3,728,000	3,728,000	3,728,000	0	(100.00)%
Total Budget	12,029,798	12,489,554	17,989,620	18,116,456	18,014,356	15,763,044	(12.38)%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Billing and Collections	12,029,798	12,489,554	17,989,620	18,116,456	18,014,356	15,763,044	(12.38)%
Billing	5,898,050	5,923,166	10,781,871	10,877,216	10,775,116	7,982,470	(25.96)%
Business Tax & False	742,184	802,966	867,301	867,374	867,374	971,688	12.04%
Customer Service	2,182,876	2,439,623	2,786,488	2,810,792	2,810,792	3,013,403	8.14%
Invoices/Liens/Spec	922,354	941,865	1,003,034	1,003,743	1,003,743	1,007,754	0.47%
Meter Reading/Field Ops	2,284,335	2,381,934	2,550,926	2,557,330	2,557,330	2,787,729	9.28%
Total Budget	12,029,798	12,489,554	17,989,620	18,116,456	18,014,356	15,763,044	(12.38)%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	2,813,494	2,872,231	2,889,075	2,889,075	3,822,075	2,656,950	(8.03)%
Fines	2,216,759	2,163,292	1,710,000	1,710,000	1,710,000	2,079,000	21.58%
Intergovernmental Revenue	15,926	0	0	0	0	0	0.00%
Internal Charges	8,159,897	8,821,014	9,441,752	9,441,752	9,441,752	10,573,682	11.99%
Miscellaneous Revenue	124,165	578,871	220,000	220,000	220,000	274,250	24.66%
Total Revenue	13,330,241	14,435,408	14,260,827	14,260,827	15,193,827	15,583,882	9.28%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Billing	35.00	38.00	35.00	36.00	1.00
Business Tax & False Alarm	7.00	7.00	7.00	7.00	0.00
Customer Service	25.00	27.00	29.00	28.00	(1.00)
Invoices/Liens/Spec Assess	6.00	5.00	5.00	5.00	0.00
Meter Reading/Field Ops	28.00	28.00	29.00	29.00	0.00
Total Full-Time FTE	101.00	105.00	105.00	105.00	0.00
Billing	0.50	0.50	0.00	0.00	0.00
Invoices/Liens/Spec Assess	0.50	0.50	0.50	0.50	0.00
Meter Reading/Field Ops	0.00	0.50	0.50	0.50	0.00
Total Part-Time FTE	1.00	1.50	1.00	1.00	0.00
Total FTE	102.00	106.50	106.00	106.00	0.00

Budget and Management

Department: Budget and Management	Fund: General Fund, Equipment Replacement Fund, and Technology and Infrastructure Fund
FY25 Total Budget: \$12,006,006	FY25 FTE: 19.00
FY25 Budget Change Expenses: \$2,523,937	FY25 Budget Change Revenue: (\$104,564)

Summary of Significant Changes

General Fund:

The Budget and Management Department’s FY25 General Fund budget increased by \$2,523,937 or 26.69% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$53,897 as compared to the FY24 Adopted Budget.

The FY25 contingency amount is \$4,000,000, an increase of \$2,209,000 over FY24. Of this amount, \$1,000,000 is for potential costs related to the Gas Plant Redevelopment, \$1,000,000 is for capital outlay, operating programs, and positions, \$1,000,000 is for the winning Innovative Equity Challenge Project, and \$1,000,000 is for contingency.

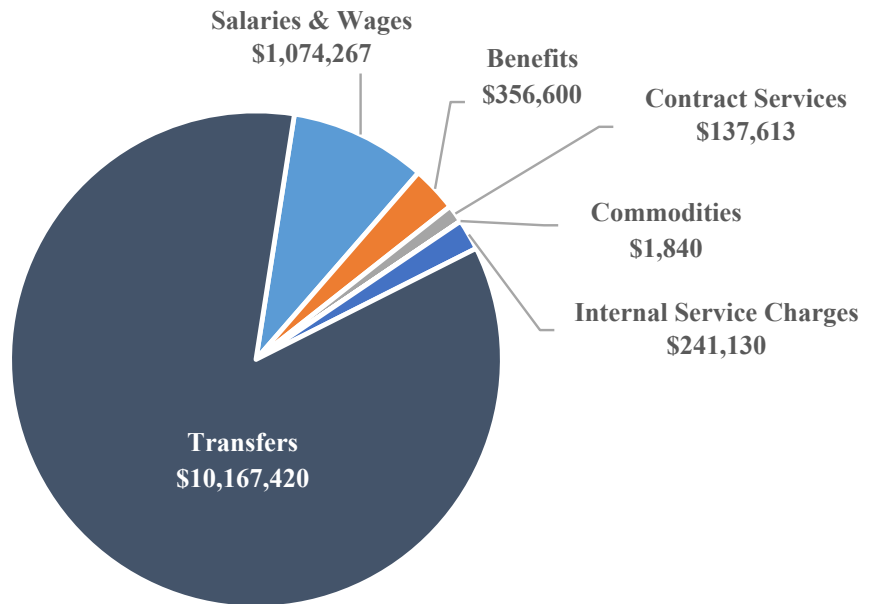
There are also increases in miscellaneous line items (\$4,040).

For FY25, there is a total increase in subsidy transfers of \$257,000. There are increases for Tropicana Field (\$70,000), the Port (\$55,000), and the Coliseum (\$132,000).

Revenue is expected to decrease \$118,064 in FY25 as compared to the FY24 Adopted Budget primarily due to moving the repayment of the advance to the golf courses from the Budget and Management Department to the Finance Department (\$125,000), this decrease is partially offset by an increase in general government administration (G&A) (\$6,936).

Budget and Management - General Fund

\$11,978,870



Art in Public Places Fund:

Revenue is expected to increase \$7,500 in FY25 as compared to the FY24 Adopted Budget to reflect anticipated higher interest earnings.

Technology and Infrastructure Fund:

Revenue is expected to increase \$6,000 in FY25 as compared to the FY24 Adopted Budget to reflect anticipated higher interest earnings.

Budget and Management

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	904,616	1,045,258	1,429,523	1,429,523	1,429,523	1,458,003	1.99%
Services & Commodities	350,092	469,728	351,126	391,431	391,431	380,583	8.39%
Grants & Aid	0	0	0	137,629	137,629	0	0.00%
Transfers	5,284,920	5,139,420	5,910,420	5,910,420	5,910,420	6,167,420	4.35%
Contingency	0	0	1,791,000	1,117,000	1,117,000	4,000,000	123.34%
Total Budget	6,539,629	6,654,406	9,482,069	8,986,003	8,986,003	12,006,006	26.62%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Equipment Replacement	13,136	13,136	13,136	13,136	13,136	13,136	0.00%
Budget & Mgmt Support	13,136	13,136	13,136	13,136	13,136	13,136	0.00%
General Fund	6,512,493	6,627,270	9,454,933	8,958,867	8,958,867	11,978,870	26.69%
Budget & Mgmt Support	535,405	573,001	709,345	709,996	709,996	697,306	(1.70)%
Budget Administration	692,167	906,147	519,623	519,850	519,850	557,693	7.33%
Grants	0	8,702	524,545	701,601	701,601	556,451	6.08%
Subsidies & Contingency	5,284,920	5,139,420	7,701,420	7,027,420	7,027,420	10,167,420	32.02%
Technology and	14,000	14,000	14,000	14,000	14,000	14,000	0.00%
Budget & Mgmt Support	14,000	14,000	14,000	14,000	14,000	14,000	0.00%
Total Budget	6,539,629	6,654,406	9,482,069	8,986,003	8,986,003	12,006,006	26.62%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	2,537	0	0	0	0	0	0.00%
Miscellaneous Revenue	110,596	301,216	135,000	135,000	284,000	148,500	10.00%
PILOT/G&A	333,376	340,044	346,848	346,848	346,848	353,784	2.00%
Transfers	125,000	125,000	125,000	125,000	125,000	0	(100.00)%
Total Revenue	571,509	766,260	606,848	606,848	755,848	502,284	(17.23)%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Budget & Mgmt Support		5.00	5.00	5.00	0.00
Budget Administration		2.80	4.80	1.80	0.00
Grants		0.00	0.00	3.00	0.00
Total Full-Time FTE		7.80	9.80	9.80	0.00
Total FTE		7.80	9.80	9.80	0.00

City Clerk

Department: City Clerk	Fund: General Fund and Municipal Office Building Fund
FY25 Total Budget: \$2,180,912	FY25 FTE: 19.00
FY25 Budget Change Expenses: \$20,749	FY25 Budget Change Revenue: \$6,905

Summary of Significant Changes

General Fund:

The City Clerk Department’s FY25 General Fund budget decreased by \$24,771, or 1.57% as compared to the FY24 Adopted Budget.

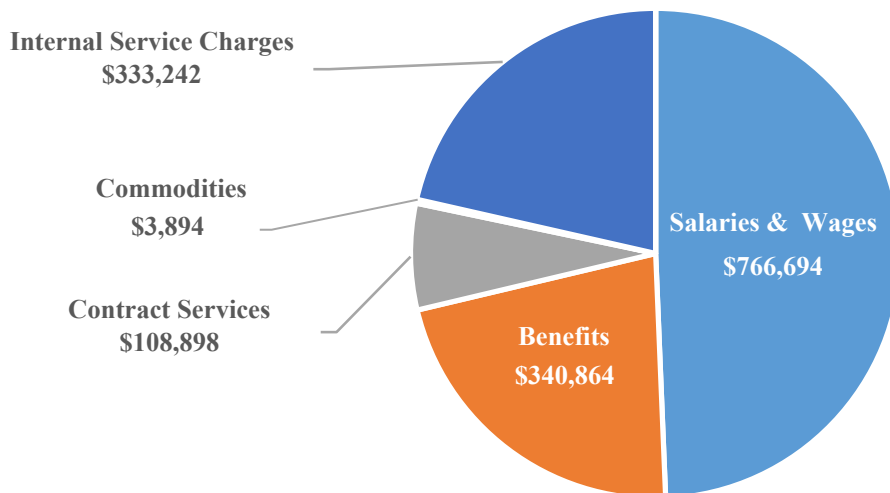
Salaries, benefits, and internal service charges increased by \$49,266 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include uniforms and protective clothing (\$1,350) and miscellaneous line item adjustments (\$540).

Reductions include other specialized services (\$75,000) and reductions in miscellaneous line items (\$927).

Revenue is expected to increase \$6,905 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A) (\$7,404), which is partially offset by a reduction in other miscellaneous line item adjustments (\$499).

City Clerk - General Fund \$1,553,592



City Clerk

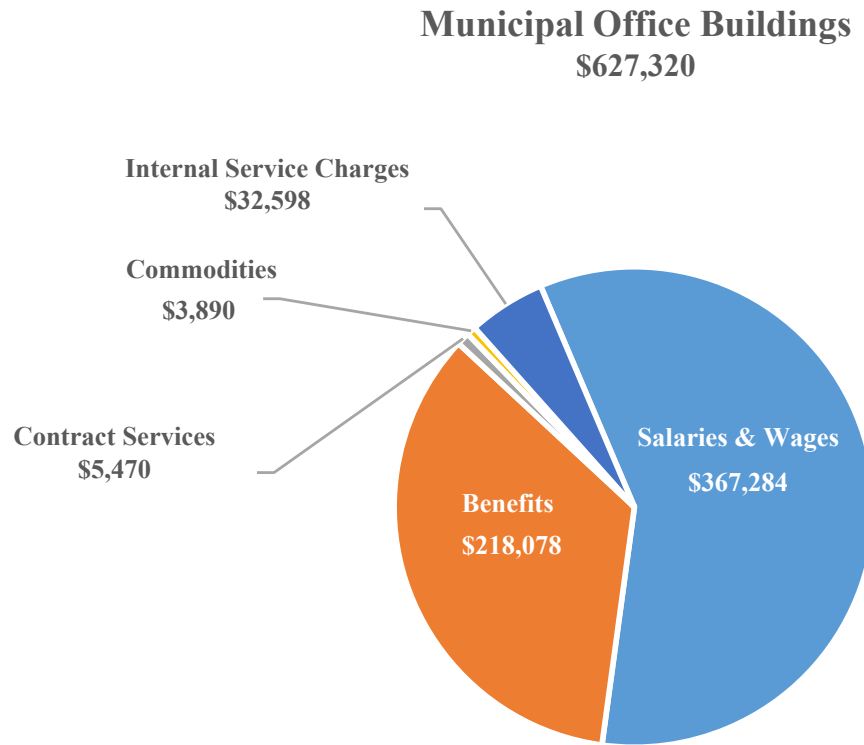
Municipal Office Buildings Fund:

The City Clerk Department's FY25 Municipal Office Buildings Fund budget increased \$45,520 or 7.82% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$37,450 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include uniforms and protective clothing (\$3,500), office supplies (\$3,020), and telephone (\$1,550).

Revenue changes in the Municipal Office Buildings Fund are budgeted in the Real Estate and Property Management Department.



City Clerk

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,400,977	1,516,901	1,605,403	1,605,403	1,605,403	1,692,920	5.45%
Services & Commodities	455,302	569,624	554,760	589,983	589,983	487,992	(12.04)%
Capital	20,730	0	0	0	0	0	0.00%
Total Budget	1,877,009	2,086,526	2,160,163	2,195,386	2,195,386	2,180,912	0.96%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	1,391,121	1,536,227	1,578,363	1,604,334	1,604,334	1,553,592	(1.57)%
Building Security	917	592	12,840	12,840	12,840	12,972	1.03%
City Clerk	325,644	415,896	468,726	484,001	484,001	485,994	3.68%
City Clerk Administration	551,157	620,052	535,781	536,299	536,299	479,839	(10.44)%
Mail Room	158,474	160,922	200,580	200,580	200,580	181,559	(9.48)%
Records Retention	354,930	338,765	360,436	370,614	370,614	393,228	9.10%
Municipal Office Buildings	485,888	550,298	581,800	591,052	591,052	627,320	7.82%
Building Security	485,888	550,298	581,800	591,052	591,052	627,320	7.82%
Total Budget	1,877,009	2,086,526	2,160,163	2,195,386	2,195,386	2,180,912	0.96%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	1,673	4,182	2,199	2,199	2,199	1,500	(31.79)%
Fines	2,200	0	0	0	0	0	0.00%
Intergovernmental Revenue	60	0	0	0	0	0	0.00%
Miscellaneous Revenue	591	475	100	100	100	300	200.00%
PILOT/G&A	355,649	362,762	370,020	370,020	370,020	377,424	2.00%
Total Revenue	360,173	367,419	372,319	372,319	372,319	379,224	1.85%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Building Security	8.00	8.00	8.00	8.00	0.00
City Clerk	2.00	2.00	3.00	3.00	0.00
City Clerk Administration	3.00	3.00	2.00	2.00	0.00
Mail Room	2.00	2.00	2.00	2.00	0.00
Records Retention	4.00	4.00	4.00	4.00	0.00
Total Full-Time FTE	19.00	19.00	19.00	19.00	0.00
Total FTE	19.00	19.00	19.00	19.00	0.00

City Council

Department: City Council	Fund: General Fund
FY25 Total Budget: \$2,522,513	FY25 FTE: 18.00
FY25 Budget Change Expenses: \$195,584	FY25 Budget Change Revenue: \$6,336

Summary of Significant Changes

The City Council’s FY25 budget increased by \$195,584 or 8.41% as compared to the FY24 Adopted Budget.

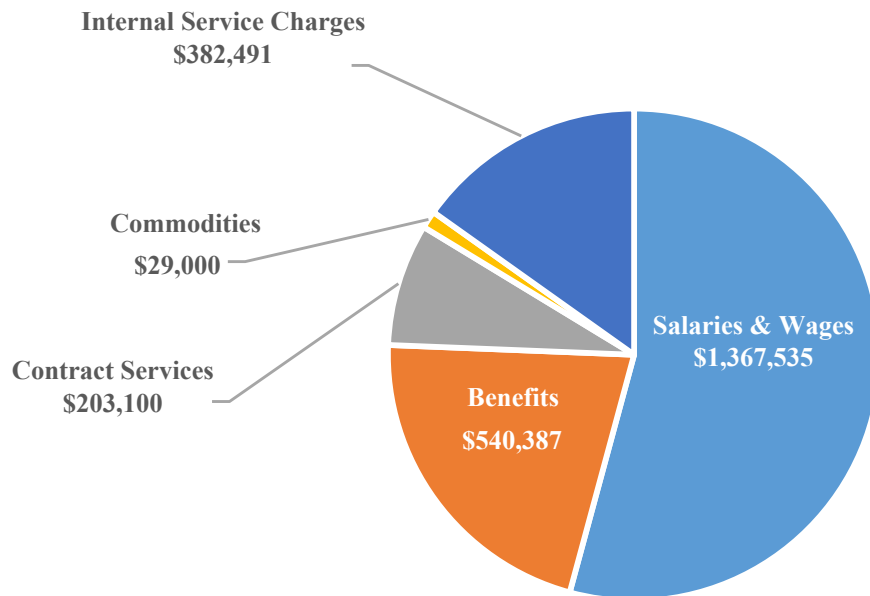
Salaries, benefits, and internal service charges increased by \$185,144 as compared to the FY24 Adopted Budget.

Increases to the FY25 budget include travel (\$5,000), training and conference travel (\$5,000), tuition reimbursement (\$1,500), and memberships (\$1,500).

There are reductions in mileage reimbursement (\$1,210), reference material (\$850), and operating supplies (\$500).

Revenue is expected to increase \$6,336 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A).

City Council \$2,522,513



City Council

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,341,792	1,583,921	1,761,354	1,761,354	1,761,354	1,907,922	8.32%
Services & Commodities	414,682	413,055	565,575	677,093	677,093	614,591	8.67%
Total Budget	1,756,474	1,996,976	2,326,929	2,438,447	2,438,447	2,522,513	8.41%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	1,756,474	1,996,976	2,326,929	2,438,447	2,438,447	2,522,513	8.41%
City Council	1,756,474	1,996,976	2,326,929	2,438,447	2,438,447	2,522,513	8.41%
Total Budget	1,756,474	1,996,976	2,326,929	2,438,447	2,438,447	2,522,513	8.41%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	75	0	0	0	0	0	0.00%
Miscellaneous Revenue	(274)	0	0	0	0	0	0.00%
PILOT/G&A	304,693	310,787	317,004	317,004	317,004	323,340	2.00%
Total Revenue	304,495	310,787	317,004	317,004	317,004	323,340	2.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
City Council	18.00	18.00	18.00	18.00	0.00
Total Full-Time FTE	18.00	18.00	18.00	18.00	0.00
Total FTE	18.00	18.00	18.00	18.00	0.00

Finance

Department: Finance	Fund: General Fund and Others
FY25 Total Budget: \$102,735,870	FY25 FTE: 29.00
FY25 Budget Change Expenses: (\$727,141)	FY25 Budget Change Revenue: \$31,278,857

Summary of Significant Changes

The Finance Department’s FY25 General Fund budget increased by \$574,056 or 1.59% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$803,908 as compared to the FY24 Adopted Budget. During FY24, a full-time Debt Financing Director was added to the Mayor's Office and is labor distributed to the Finance Department.

Increases in the FY25 budget include the transfers to the tax increment districts (\$3,411,311), the transfer to the Affordable Housing Fund (\$500,000), the transfer to the Housing Capital Improvement Fund (\$274,000), legal and fiscal services (\$25,000), and miscellaneous line item adjustments (\$7,975).

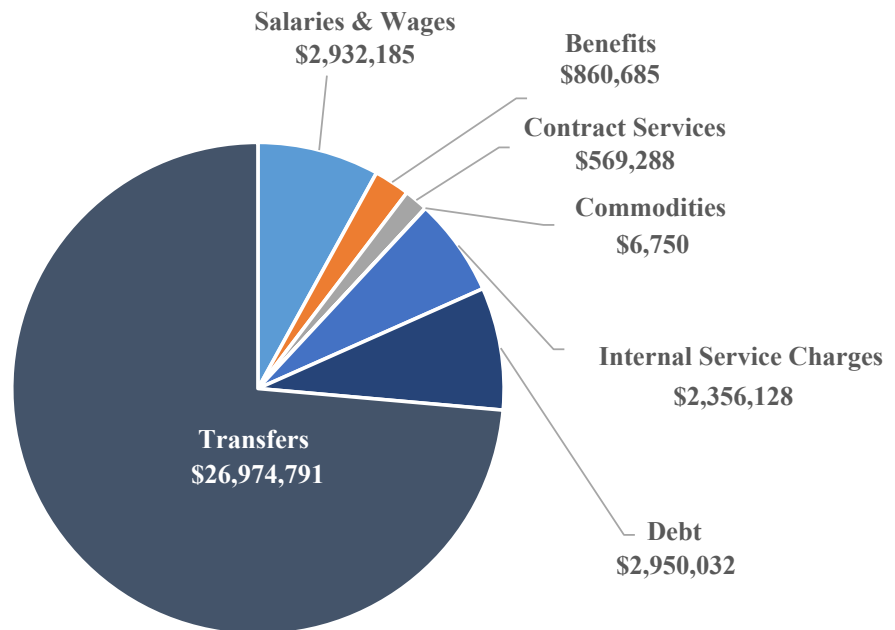
Reductions in the FY25 budget include the transfers to debt funds (\$1,042,688), the transfer to the General Capital Improvement Fund (\$2,625,000), fees on debt (\$754,825), software as a service (\$23,625), and miscellaneous line item adjustments (\$2,000).

The Finance Department’s expenditure budget also includes changes in other funds besides the General Fund including a net reduction in debt funds (\$1,292,918) and a net decrease in other funds (\$8,279).

The revenue increase in the General Fund (\$19,488,253) is reflective of an estimated increase in revenue from property taxes (\$13,765,920), franchise taxes (\$658,500), half cent sales taxes (\$572,500), shared state taxes (\$420,000), PILOT/G&A (\$1,481,268), electricity taxes (\$1,540,740), anticipated interest earnings (\$233,250), water utility taxes (\$315,440), repayment to the General Fund from the Airport (\$217,709), repayment to the General Fund from the Golf Courses was moved from the Budget and Management Department (\$125,000), and miscellaneous line items adjustments (\$157,926).

The remaining revenue change, an increase of \$11,790,604 includes revenue changes in other funds within the Finance Department's budget (Debt Service Funds, Tax Increment Funds, and various other funds).

Finance - General Fund \$36,649,859



Finance

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	2,456,298	2,737,695	3,230,076	3,230,076	3,230,076	3,792,870	17.42%
Services & Commodities	1,915,960	2,512,614	2,833,725	3,538,338	3,528,463	3,073,910	8.48%
Debt	67,729,140	74,187,711	70,588,401	70,682,969	70,682,126	67,742,212	(4.03)%
Grants & Aid	0	0	0	183,135	183,135	0	0.00%
Transfers	61,358,386	42,735,738	26,810,809	48,419,809	40,369,809	28,126,878	4.91%
Total Budget	133,459,784	122,173,758	103,463,011	126,054,327	117,993,609	102,735,870	(0.70)%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Affordable Housing	0	75,000	75,000	75,000	75,000	75,000	0.00%
Housing Program	0	75,000	75,000	75,000	75,000	75,000	0.00%
Airport Operating	0	132,600	0	0	0	0	0.00%
Airport	0	132,600	0	0	0	0	0.00%
American Rescue Plan Act	10,000,000	0	0	0	0	0	0.00%
American Rescue Plan	10,000,000	0	0	0	0	0	0.00%
Assessments Revenue	9,924	12,095	16,023	16,023	16,023	11,744	(26.71)%
Finance Administration	9,924	12,095	16,023	16,023	16,023	11,744	(26.71)%
Banc of America Leasing &	225,980	226,252	226,292	226,292	226,292	226,100	(0.08)%
Debt, Reserves &	225,980	226,252	226,292	226,292	226,292	226,100	(0.08)%
Bayboro Harbor Tax	0	0	0	160,000	160,000	0	0.00%
Debt, Reserves,	0	0	0	160,000	160,000	0	0.00%
Deferred Compensation -	45,350	55,215	0	9,875	0	0	0.00%
Pension Support	45,350	55,215	0	9,875	0	0	0.00%
Downtown Open Space	0	850,000	0	0	0	0	0.00%
Debt, Reserves,	0	850,000	0	0	0	0	0.00%
Downtown Redevelopment	6,016,338	7,024,286	5,673,813	6,012,038	5,962,038	5,666,363	(0.13)%
Debt, Reserves,	6,016,338	7,024,286	5,673,813	6,012,038	5,962,038	5,666,363	(0.13)%
Economic Stability	750,000	0	0	8,720,000	8,720,000	0	0.00%
Finance Administration	750,000	0	0	8,720,000	8,720,000	0	0.00%
Equipment Replacement	1,064,193	1,064,193	1,064,194	1,064,194	1,064,194	1,064,194	0.00%
Equipment Replacement	1,064,193	1,064,193	1,064,194	1,064,194	1,064,194	1,064,194	0.00%
Fleet Management	0	120,475	0	843	0	0	0.00%
Fleet	0	120,475	0	843	0	0	0.00%
General Fund	50,039,486	39,646,856	36,075,803	36,953,676	36,953,676	36,649,859	1.59%
Debt, Reserves,	45,841,245	34,571,082	30,162,025	30,348,660	30,348,660	29,924,823	(0.79)%
General Acctg &	4,198,241	5,075,774	5,913,778	6,605,016	6,605,016	6,725,036	13.72%
Golf Course Operating	136,000	0	0	0	0	0	0.00%
Golf Courses Admin	136,000	0	0	0	0	0	0.00%
Health Facilities Authority	175	200	4,000	4,000	4,000	0	(100.00)%
General Acctg &	175	200	4,000	4,000	4,000	0	(100.00)%
Intown West Tax Increment	0	399,000	0	8,179,000	179,000	0	0.00%
Debt, Reserves,	0	399,000	0	8,179,000	179,000	0	0.00%
Intown West-City Portion	28,154	0	0	0	0	0	0.00%
Debt, Reserves,	28,154	0	0	0	0	0	0.00%
JP Morgan Chase Revenue	2,778,788	3,291,625	2,780,615	2,780,615	2,780,615	2,777,945	(0.10)%
Debt, Reserves,	2,778,788	3,291,625	2,780,615	2,780,615	2,780,615	2,777,945	(0.10)%
Key Government Finance	1,354,580	1,014,436	1,014,828	1,014,828	1,014,828	0	(100.00)%
Debt, Reserves,	1,354,580	1,014,436	1,014,828	1,014,828	1,014,828	0	(100.00)%
Marina Operating	701,088	307,855	0	3,000	3,000	0	0.00%
Marina	701,088	307,855	0	3,000	3,000	0	0.00%
Parking Revenue	150,000	467,000	0	4,300,000	4,300,000	0	0.00%
Parking Facilities	150,000	467,000	0	4,300,000	4,300,000	0	0.00%
PNC Debt	615,995	1,947,920	1,939,890	1,939,890	1,939,890	1,932,135	(0.40)%
Debt, Reserves,	615,995	1,947,920	1,939,890	1,939,890	1,939,890	1,932,135	(0.40)%

Finance

Port Operating	205,323	37,809	0	0	0	0	0.00%
Port	205,323	37,809	0	0	0	0	0.00%
Pro Sports Facility	615,089	1,947,551	1,939,890	1,939,890	1,939,890	1,932,135	(0.40)%
Debt, Reserves,	615,089	1,947,551	1,939,890	1,939,890	1,939,890	1,932,135	(0.40)%
Public Service Tax Debt	5,680,638	5,673,463	5,673,813	5,673,813	5,673,813	5,665,787	(0.14)%
Debt, Reserves,	5,680,638	5,673,463	5,673,813	5,673,813	5,673,813	5,665,787	(0.14)%
Revolving Energy	0	1,375,000	0	0	0	0	0.00%
Debt, Reserves,	0	1,375,000	0	0	0	0	0.00%
Sanitation Debt Service	291,228	598,680	1,284,736	1,284,736	1,284,736	1,284,736	0.00%
Debt, Reserves,	291,228	598,680	1,284,736	1,284,736	1,284,736	1,284,736	0.00%
Sanitation Operating	1,227,183	4,800,000	0	0	0	0	0.00%
Sanitation Administration	1,227,183	4,800,000	0	0	0	0	0.00%
South St. Petersburg	362,671	0	0	0	0	0	0.00%
Debt, Reserves,	362,671	0	0	0	0	0	0.00%
Sports Facility Sales Tax	5	0	0	0	0	0	0.00%
Debt, Reserves,	5	0	0	0	0	0	0.00%
Stormwater Debt Service	2,321,139	2,775,473	3,405,990	3,405,990	3,405,990	3,405,990	0.00%
Debt, Reserves,	2,321,139	2,775,473	3,405,990	3,405,990	3,405,990	3,405,990	0.00%
Stormwater Utility Operating	189,988	0	0	0	0	0	0.00%
Stormwater Water Quality	189,988	0	0	0	0	0	0.00%
Sunken Gardens	0	325,587	0	0	0	0	0.00%
Sunken Gardens	0	325,587	0	0	0	0	0.00%
TD Bank, N.A.	2,621,208	2,618,874	244,242	244,242	244,242	0	(100.00)%
Debt, Reserves &	2,621,208	2,618,874	244,242	244,242	244,242	0	(100.00)%
Technology and	750,000	0	0	0	0	0	0.00%
Technology Replacement	750,000	0	0	0	0	0	0.00%
Water Cost Stabilization	2,976,862	1,956,545	1,500,000	1,500,000	1,500,000	1,500,000	0.00%
Water Cost Stabilization	2,976,862	1,956,545	1,500,000	1,500,000	1,500,000	1,500,000	0.00%
Water Resources	52,023	0	0	0	0	0	0.00%
Admin Support Services	52,023	0	0	0	0	0	0.00%
Water Resources Debt	39,811,809	43,331,245	40,413,882	40,416,382	40,416,382	40,413,882	0.00%
Debt, Reserves,	39,811,809	43,331,245	40,413,882	40,416,382	40,416,382	40,413,882	0.00%
Weeki Wachee	2,438,569	98,524	130,000	130,000	130,000	130,000	0.00%
Weeki Wachee	2,438,569	98,524	130,000	130,000	130,000	130,000	0.00%
Total Budget	133,459,784	122,173,758	103,463,011	126,054,327	117,993,609	102,735,870	(0.70)%

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025
Revenue Sources	Actual	Actual	Adopted	Amended	Estimated	Recom'd	Change
Charges for Services	18,941	14,556	15,765	15,765	15,765	15,765	0.00%
Debt Proceeds	62,031	57,504	52,950	52,950	52,950	51,132	(3.43)%
Intergovernmental Revenue	63,451,350	58,022,000	51,574,315	79,363,492	70,832,688	54,817,516	6.29%
Internal Charges	23,470	(16,090)	0	0	0	34,500	0.00%
Miscellaneous Revenue	7,741,631	12,170,690	7,490,774	7,490,774	7,573,060	7,541,974	0.68%
PILOT/G&A	24,259,487	25,276,979	26,719,187	26,719,187	26,719,187	28,200,455	5.54%
Taxes	225,714,688	252,609,167	264,926,840	264,926,840	264,926,840	281,255,466	6.16%
Transfers	97,766,527	89,931,367	78,065,429	80,805,429	80,805,429	88,207,309	12.99%
Total Revenue	419,038,126	438,066,173	428,845,260	459,374,437	450,925,919	460,124,117	7.29%

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025
Position Summary	Actual	Actual	Adopted	Recom'd	Variance
General Acctg & Reporting			25.00	27.00	27.00
Total Full-Time FTE			25.00	27.00	27.00
General Acctg & Reporting			1.00	1.00	1.00
Total Part-Time FTE			1.00	1.00	1.00
Total FTE			26.00	28.00	28.00

Human Resources

Department: Human Resources	Fund: General Fund, Commercial Insurance Fund, Deferred Compensation Fund, General Liability Claims Fund, Health Insurance Fund, Life Insurance Fund, Parking Revenue Fund, and Workers' Compensation Fund
FY25 Total Budget: \$96,865,753	FY25 FTE: 41.90
FY25 Budget Change Expenses: \$5,031,650	FY25 Budget Change Revenue: \$4,165,568

Summary of Significant Changes

General Fund:

The Human Resources Department’s FY25 General Fund budget increased by \$342,511 or 7.52% as compared to the FY24 Adopted Budget.

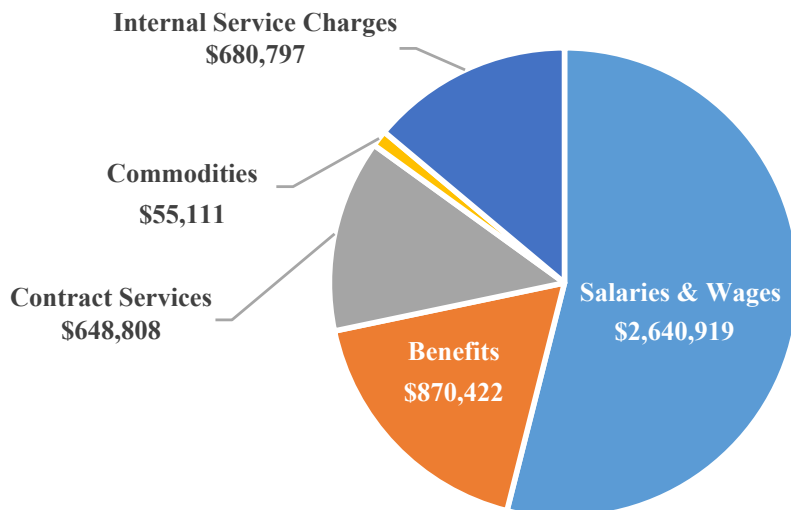
Salaries, benefits, and internal service charges increased by \$466,559 as compared to the FY24 Adopted Budget. During FY24, a full-time Operations Specialist position was added and there was a change in the labor schedule for the attorney that provides services to the Labor Relations Division in the General Fund increasing the department's FTE by 1.30.

Increases in the FY25 budget include other specialized services (\$43,000) for an equity study, food and ice (\$35,874) mostly for the employee appreciation event, advertising (\$16,342), other office supplies (\$11,100), transportation charter (\$7,410) to reinstate the city tour as part of new employee orientation, consulting (\$3,700), and miscellaneous line item adjustments (\$3,766).

Reductions include training fees (\$238,200), as the new leadership program has been developed and the cultural competence assessment and ADA document compliance training are complete, operating supplies (\$5,080), and miscellaneous line item adjustments (\$1,960).

Revenue is expected to increase \$31,548 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A)

Human Resources - General Fund \$4,896,057



Human Resources

Commercial Insurance Fund:

The Commercial Insurance Fund’s FY25 budget increased by \$1,516,692 or 16.15% as compared to the FY24 Adopted Budget.

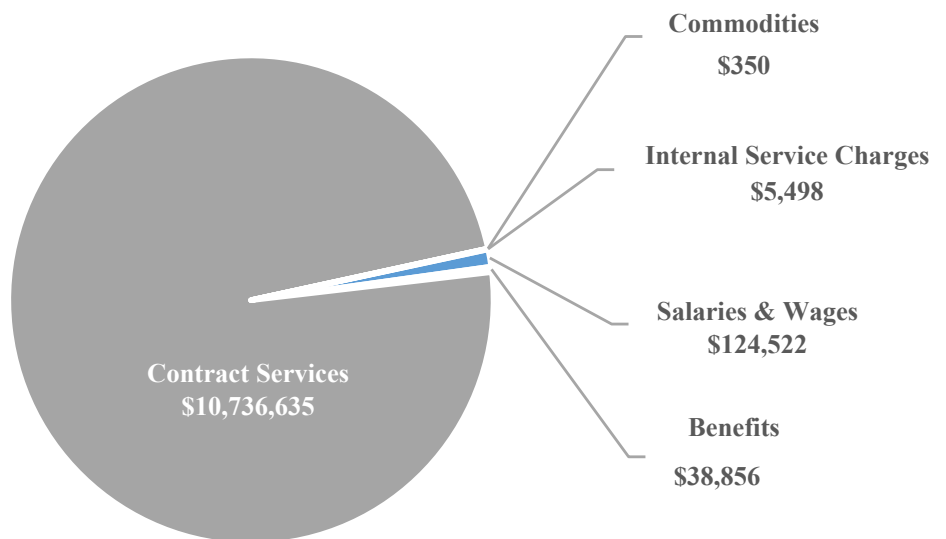
Salaries, benefits, and internal service charges increased by \$12,851 as compared to the FY24 Adopted Budget.

Another increase in the FY25 budget is to insurance charges (\$1,504,041) which is partially offset by reductions in reference material (\$150) and mileage reimbursement (\$50).

Revenue is expected to increase \$1,496,366 in FY25 as compared to the FY24 Adopted Budget due to an increase in department charges (\$1,466,616) based on market conditions and valuation of city owned properties and anticipated higher interest earnings (\$29,750).

Commercial Insurance

\$10,905,861



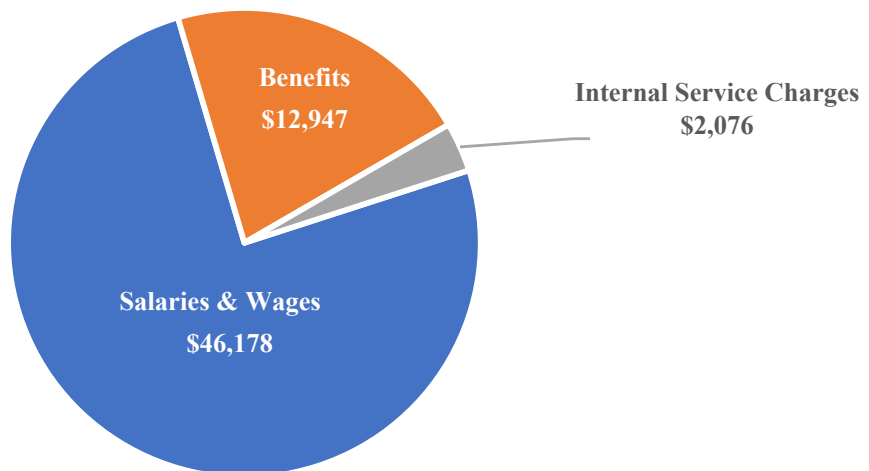
Deferred Compensation – ICMA Fund:

The Deferred Compensation – ICMA Fund’s FY25 budget decreased by \$3,586 or 5.54% as compared to the FY24 Adopted Budget.

Adjustments to salaries, benefits, and internal service charges make up the total amount of the budget decrease.

Deferred Compensation ICMA

\$61,201



Human Resources

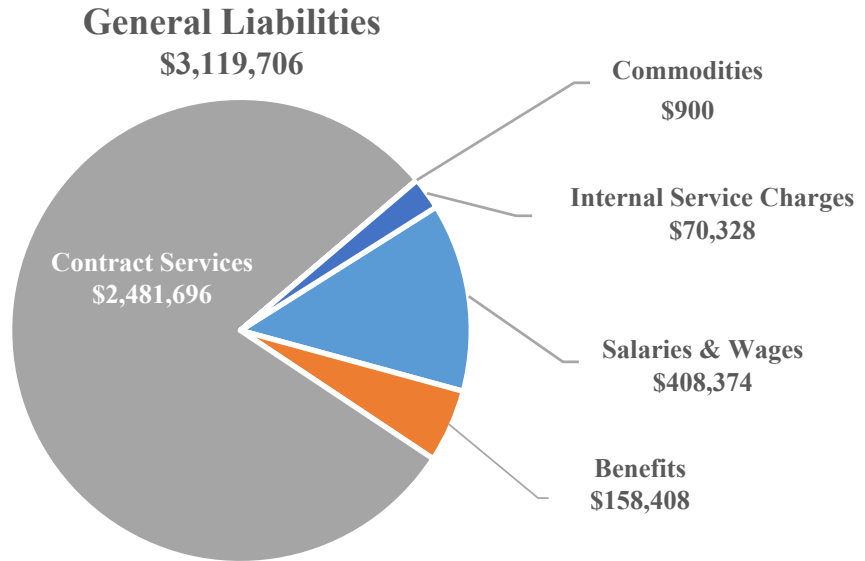
General Liabilities Fund:

The General Liabilities Fund’s FY25 budget increased by \$530,517 or 20.49% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$18,777 as compared to the FY24 Adopted Budget.

Increases include claims and court costs (\$510,890) and tuition reimbursement (\$1,000), which are partially offset by a reduction in mileage reimbursement (\$150).

Revenue is expected to increase \$549,483 in FY25 as compared to the FY24 Adopted Budget due to increases in charges to department for department liability (\$473,160) and anticipated higher interest earnings (\$81,250). These increases are partially offset by a reduction in general other administrative fees (\$4,927).



Health Insurance Fund:

The Health Insurance Fund’s FY25 budget increased by \$2,696,880 or 4.15% as compared to the FY24 Adopted Budget.

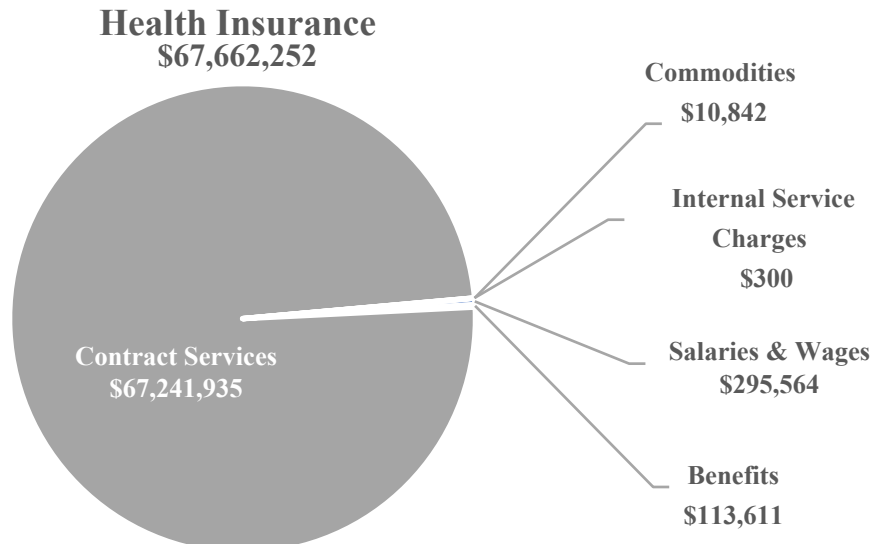
Salaries, benefits, and internal service charges increased by \$29,242 as compared to the FY24 Adopted Budget.

Increases include other specialized services (\$222,524), consulting (\$127,500), and training and conference travel (\$500).

FY25 health and dental insurance increases for both active and retired members total \$2,378,014. Changes are based on the anticipated number of employees enrolling in the medical plans offered and to account for the increase in total health plan costs as estimated by the plan actuary.

Additionally, there is a reduction to legal and fiscal (\$60,900).

Revenue is expected to increase \$2,406,117 in FY25 as compared to the FY24 Adopted Budget. This reflects the anticipated increase in departmental charges to fund the group health plan expenses for employees and retirees (\$2,336,867) and anticipated higher interest earnings (\$69,250).



Human Resources

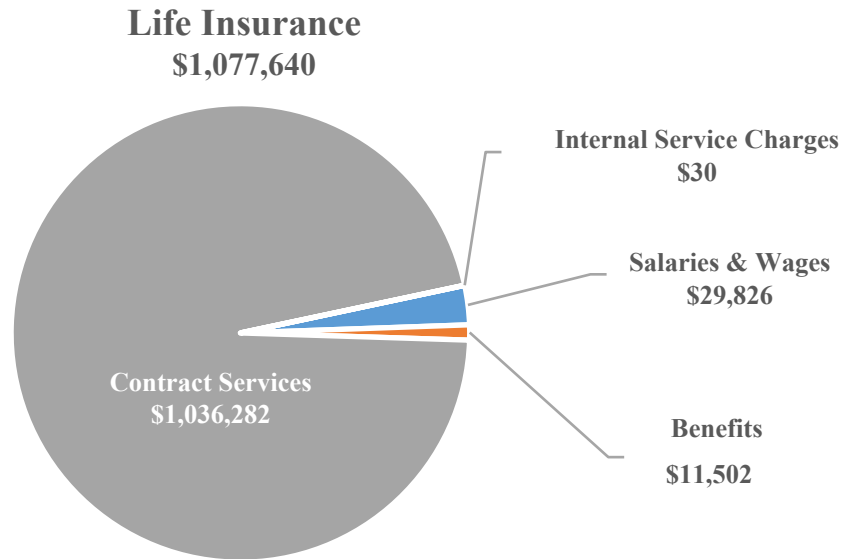
Life Insurance Fund:

The Life Insurance Fund's FY25 budget increased by \$105,637 or 10.87% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$2,415 as compared to the FY24 Adopted Budget.

In FY25, there are increases in life insurance for employees (\$67,138), life insurance for retirees (\$21,684), and consulting (\$22,500). These increases are partially offset by a reduction in legal and fiscal (\$8,100).

Revenue is expected to increase \$29,902 in FY25 as compared to the FY24 Adopted Budget primarily due to the anticipated higher cost of enrollment.

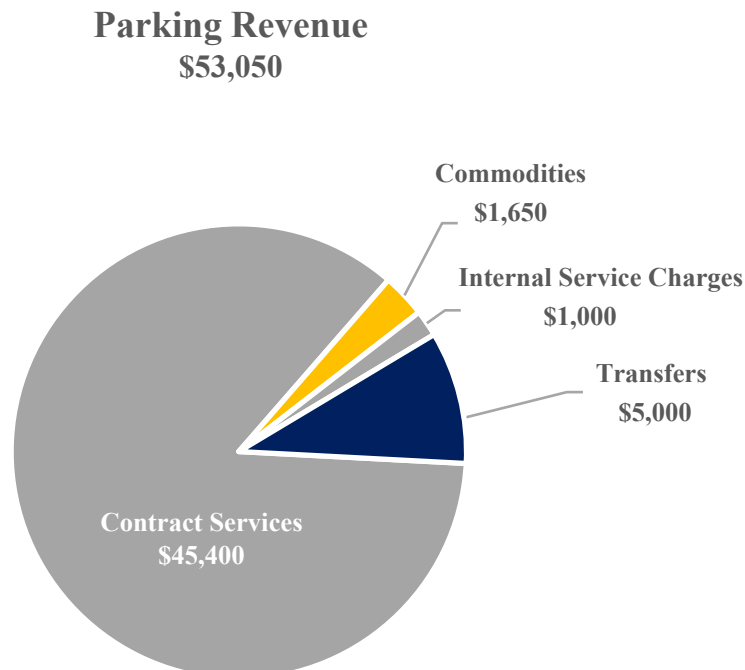


Committee to Advocate Persons with Impairments (CAPI) from the Parking Revenue Fund:

The Human Resource Department's FY25 CAPI budget decreased by \$24,000 or 31.15% as compared to the FY24 Adopted Budget.

Expenses budgeted in the Parking Revenue Fund are used by the Committee to Advocate Persons with Impairments (CAPI). There are decreases in the FY25 budget in other specialized services (\$20,000) and consulting (\$4,000).

There is no revenue captured in the Parking Revenue Fund for the Human Resources Department.



Human Resources

Workers' Compensation Fund:

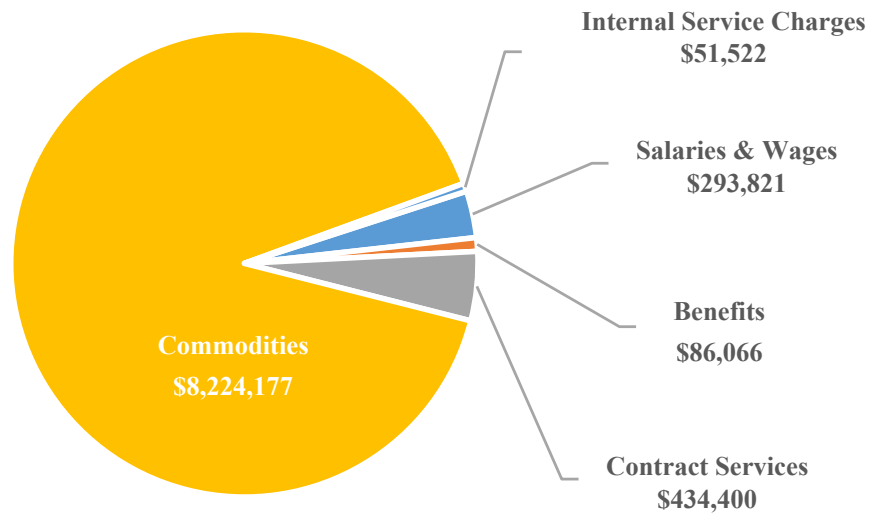
The Workers' Compensation Fund's FY25 budget decreased by \$133,001 or 1.44% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$31,761 as compared to the FY24 Adopted Budget.

In FY25, there is a reduction in workers' compensation payments and assessments (\$164,762).

Revenue is expected to decrease \$347,848 in FY25 as compared to the FY24 Adopted Budget mainly to reflect a reduction in department contributions (\$487,598), which is partially offset by anticipated higher interest earnings (\$139,750).

Workers' Compensation \$9,089,986



Human Resources

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	3,788,010	4,127,563	4,644,714	4,644,714	4,521,361	5,131,016	10.47%
Services & Commodities	75,645,348	76,558,529	87,184,389	87,486,016	82,440,664	91,729,737	5.21%
Capital	361	0	0	0	0	0	0.00%
Transfers	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Total Budget	79,438,719	80,691,092	91,834,103	92,135,730	86,967,025	96,865,753	5.48%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Commercial Insurance	5,916,684	7,820,449	9,389,169	9,389,637	9,389,637	10,905,861	16.15%
Commercial Insurance	5,916,684	7,820,449	9,389,169	9,389,637	9,389,637	10,905,861	16.15%
Deferred Compensation -	62,059	61,869	64,787	64,787	0	61,201	(5.54)%
Pension Support	62,059	61,869	64,787	64,787	0	61,201	(5.54)%
General Fund	3,343,533	3,955,392	4,553,546	4,692,261	4,632,615	4,896,057	7.52%
Employee Development	264,603	428,774	677,864	770,864	770,864	598,948	(11.64)%
Employment	821,505	1,052,029	1,098,548	1,131,066	1,071,420	1,210,241	10.17%
Group Benefits	24,961	17,990	12,365	12,702	12,702	17,730	43.39%
Human Resources	1,083,882	1,252,042	1,301,988	1,305,026	1,305,026	1,523,567	17.02%
Labor Relations	500,828	541,803	806,715	806,727	806,727	837,437	3.81%
Pension Support	647,753	662,752	656,066	665,876	665,876	708,134	7.94%
General Liabilities Claims	2,089,030	2,787,264	2,589,189	2,589,205	2,574,205	3,119,706	20.49%
General Liabilities Claims	2,089,030	2,787,264	2,589,189	2,589,205	2,574,205	3,119,706	20.49%
Health Insurance	60,237,646	58,423,668	64,965,372	65,091,672	61,124,232	67,662,252	4.15%
Health Insurance	60,237,646	58,423,668	64,965,372	65,091,672	61,124,232	67,662,252	4.15%
Life Insurance	899,651	959,308	972,003	972,005	943,174	1,077,640	10.87%
Life Insurance	899,651	959,308	972,003	972,005	943,174	1,077,640	10.87%
Parking Revenue	54,855	21,646	77,050	77,425	77,425	53,050	(31.15)%
CAPI	54,855	21,646	77,050	77,425	77,425	53,050	(31.15)%
Workers' Compensation	6,835,260	6,661,497	9,222,987	9,258,737	8,225,737	9,089,986	(1.44)%
Workers' Compensation	6,835,260	6,661,497	9,222,987	9,258,737	8,225,737	9,089,986	(1.44)%
Total Budget	79,438,719	80,691,092	91,834,103	92,135,730	86,967,025	96,865,753	5.48%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	4,907	798	5,627	5,627	5,627	700	(87.56)%
Intergovernmental Revenue	270	405,487	0	0	0	0	0.00%
Miscellaneous Revenue	76,712,139	80,316,272	86,194,801	86,194,801	85,759,574	90,333,748	4.80%
PILOT/G&A	1,516,091	1,546,413	1,577,316	1,577,316	1,577,316	1,608,864	2.00%
Total Revenue	78,233,407	82,268,970	87,777,744	87,777,744	87,342,517	91,943,312	4.75%

Human Resources

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Commercial Insurance	1.25	1.25	1.25	1.25	0.00
Employee Development	2.00	2.00	3.00	4.00	1.00
Employment	8.00	8.00	9.00	9.00	0.00
General Liabilities Claims	4.50	4.50	4.50	4.50	0.00
Health Insurance	4.15	3.25	2.85	2.85	0.00
Human Resources	6.60	6.60	7.60	7.60	0.00
Labor Relations	4.00	5.00	5.30	5.60	0.30
Life Insurance	0.50	0.40	0.30	0.30	0.00
Pension Support	4.50	5.50	4.00	4.00	0.00
Workers' Compensation	2.80	2.80	2.80	2.80	0.00
Total Full-Time FTE	38.30	39.30	40.60	41.90	1.30
Total FTE	38.30	39.30	40.60	41.90	1.30

Legal

Department: Legal	Fund: General Fund
FY25 Total Budget: \$4,812,185	FY25 FTE: 22.64
FY25 Budget Change Expenses: \$498,492	FY25 Budget Change Revenue: \$22,296

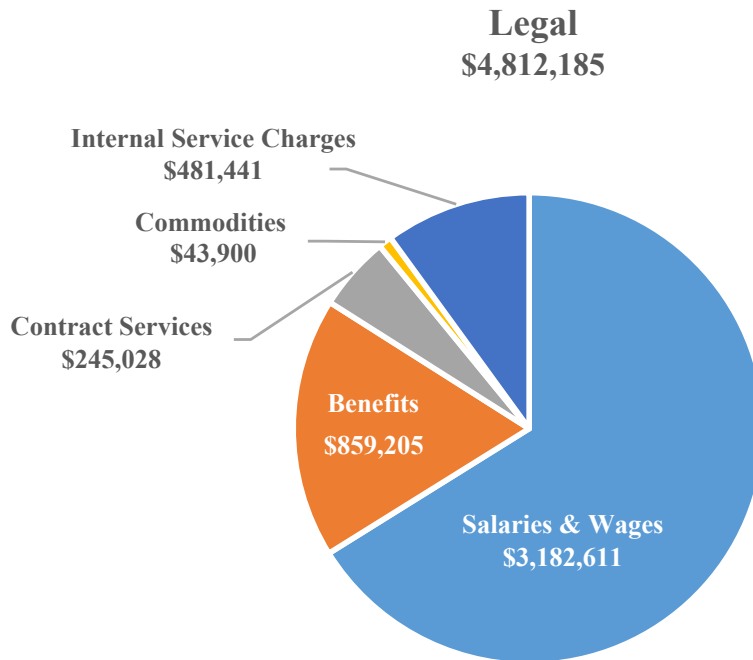
Summary of Significant Changes

The Legal Department’s FY25 budget increased by \$498,492 or 11.56% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased \$461,553 as compared to the FY24 Adopted Budget. Adjustments were made to the amount of direct charges for salaries and benefits the Legal Department allocates to other departments for the services they provide. These charges from the Legal Department better reflect the time and services provided to the benefited departments and totaled a decrease of 0.30 FTE.

Increases in the FY25 budget include legal and fiscal (\$30,000), small equipment/perpetual software (\$3,800), and miscellaneous line item adjustments (\$5,480). These increases were partially offset by miscellaneous line item reductions (\$2,341).

Revenue is expected to increase \$22,296 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A).



Legal

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	2,867,214	3,018,307	3,612,939	3,612,939	3,612,939	4,041,816	11.87%
Services & Commodities	575,174	722,950	700,754	1,556,109	1,556,109	770,369	9.93%
Total Budget	3,442,388	3,741,258	4,313,693	5,169,048	5,169,048	4,812,185	11.56%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	3,442,388	3,741,258	4,313,693	5,169,048	5,169,048	4,812,185	11.56%
General Counsel	3,442,388	3,741,258	4,313,693	5,169,048	5,169,048	4,812,185	11.56%
Total Budget	3,442,388	3,741,258	4,313,693	5,169,048	5,169,048	4,812,185	11.56%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	12,750	6,700	9,000	9,000	9,000	9,000	0.00%
Fines	2,500	5,000	0	0	0	0	0.00%
Intergovernmental Revenue	497	142	0	0	0	0	0.00%
PILOT/G&A	1,071,290	1,092,716	1,114,572	1,114,572	1,114,572	1,136,868	2.00%
Total Revenue	1,087,037	1,104,558	1,123,572	1,123,572	1,123,572	1,145,868	1.98%

Position Summary		FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
General Counsel		20.92	20.92	22.94	22.64	(0.30)
	Total Full-Time FTE	20.92	20.92	22.94	22.64	(0.30)
	Total FTE	20.92	20.92	22.94	22.64	(0.30)

Marketing

Department: Marketing	Fund: General Fund
FY25 Total Budget: \$3,591,858	FY25 FTE: 20.23
FY25 Budget Change Expenses: \$402,137	FY25 Budget Change Revenue: \$55,400

Summary of Significant Changes

The Marketing Department’s FY25 budget increased by \$402,137 or 12.61% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$342,572 as compared to the FY24 Adopted Budget, which includes \$150,000 for Staffbase, a cloud based employee communications platform.

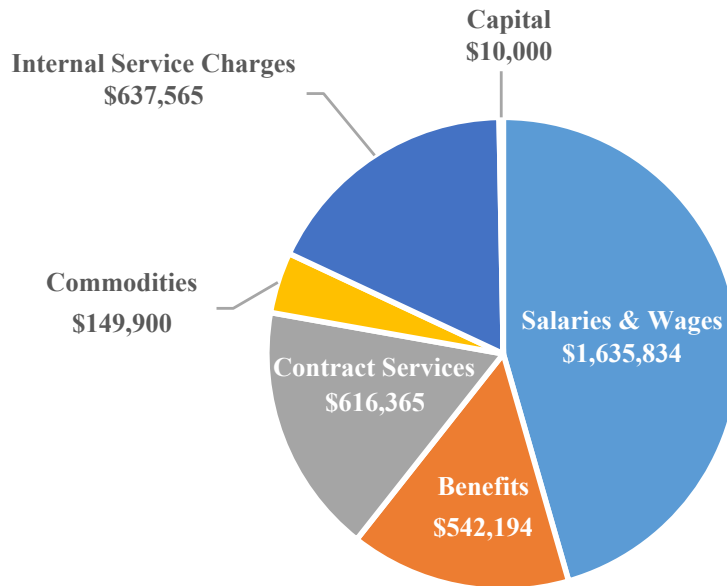
Other increases in the FY25 budget include operating supplies (\$140,000), software as a service (\$35,440), rent other equipment (\$25,000), and other miscellaneous line item adjustments (\$1,625).

Reductions include other office supplies (\$109,000), printing and binding (\$15,000), copy machine costs (\$10,500), other specialized services (\$5,000), and other miscellaneous line item adjustments (\$3,000).

Revenue is expected to increase \$55,400 in FY25 as compared to the FY24 Adopted Budget due to an increase in internal charges for printing and binding (\$35,264), general government administration (G&A) (\$19,836) and other miscellaneous line item increases (\$300).

Marketing

\$3,591,858



Marketing

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	1,729,235	1,760,170	2,017,382	2,017,382	2,017,382	2,178,028	7.96%
Services & Commodities	979,882	1,062,682	1,162,339	1,301,076	1,301,076	1,403,830	20.78%
Capital	6,293	39,857	10,000	10,000	10,000	10,000	0.00%
Total Budget	2,715,410	2,862,709	3,189,721	3,328,458	3,328,458	3,591,858	12.61%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	2,715,410	2,862,709	3,189,721	3,328,458	3,328,458	3,591,858	12.61%
Mktg & Communications	1,638,330	1,695,588	2,000,744	2,095,451	2,095,451	2,266,564	13.29%
Print Shop	546,812	528,769	545,569	555,576	555,576	601,206	10.20%
Television	530,268	638,352	643,408	677,431	677,431	724,088	12.54%
Total Budget	2,715,410	2,862,709	3,189,721	3,328,458	3,328,458	3,591,858	12.61%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Charges for Services	3,925	13,455	15,000	15,000	15,000	15,300	2.00%
Intergovernmental Revenue	147	1,620	0	0	0	0	0.00%
Internal Charges	304,701	394,033	304,736	304,736	304,736	340,000	11.57%
Miscellaneous Revenue	2,885	20	0	0	0	0	0.00%
PILOT/G&A	953,075	972,137	991,584	991,584	991,584	1,011,420	2.00%
Transfers	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Total Revenue	1,269,733	1,386,265	1,316,320	1,316,320	1,316,320	1,371,720	4.21%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Mktg & Communications			12.00	12.00	0.00
Print Shop			2.00	2.00	0.00
Television			4.00	5.00	0.00
Total Full-Time FTE			18.00	19.00	0.00
Mktg & Communications			0.53	0.50	0.00
Print Shop			0.73	0.73	0.00
Television			1.46	0.00	0.00
Total Part-Time FTE			2.72	1.23	0.00
Total FTE			20.72	20.23	0.00

Mayor's Office

Department: Mayor's Office	Fund: General Fund
FY25 Total Budget: \$7,099,310	FY25 FTE: 25.00
FY25 Budget Change Expenses: \$531,434	FY25 Budget Change Revenue: \$12,396

Summary of Significant Changes

The Mayor's Office FY25 General Fund budget increased by \$531,434 or 8.09% as compared to the FY24 Adopted Budget.

Salaries, benefits and internal service charges increased by \$424,671 as compared to FY24 Adopted Budget. During FY24, a full-time Community Engagement Coordinator was added, a vacant full-time Community Impact Manager position, and a vacant part-time Education and Community Outreach Coordinator position were deleted. These changes result in a decrease of 0.5 FTE.

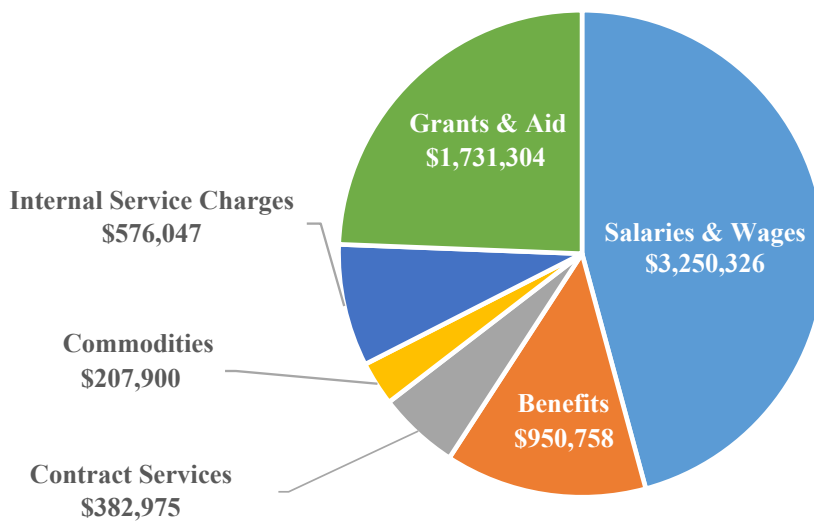
Increases in the FY25 budget include food and ice (\$63,125), training and conference travel (\$18,500), training (\$4,000), software subscription (\$15,320), small equipment (\$5,000), field trip costs (\$10,000), telephone (\$5,000), memberships (\$4,000), and miscellaneous line item adjustments (\$11,746).

There are reductions in the FY24 budget in printing and binding (\$6,500), rent other equipment (\$11,091), operating supplies (\$4,750), and miscellaneous line item adjustments (\$7,587).

Programs funded in Grants & Aid for the Education & Youth Opportunities Division include intervention and prevention through the Cohort of Champions and My Brother's and Sister's Keeper (MBSK) programming (\$471,304), the MLK Festival (\$100,000), Hidden Voices (\$100,000), STEP Program (\$50,000), Tampa Bay Black Business Investment Corporation (TBBBIC) (\$50,000), 2020 Administrative Funding (\$35,000), and 2020 Wrap Around Services (\$30,000), Literacy/STEM programing (\$500,000), Youth Development Grants (\$300,000), Eckerd College Diversity Scholarship year four (\$50,000), and year five of the USF Bridge to Doctorate Program (\$25,000). Programs funded in the Mayor's Office Division include Aid to Private Organizations - Sponsor/Donation (\$15,000) and Aid to Gov't Agencies - Luncheons/Conferences (\$5,000).

Revenue is expected to increase \$12,396 in FY25 as compared to FY24 Adopted Budget based on an increase in general government administration (G&A).

Mayor's Office \$7,099,310



Mayor's Office

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	3,884,504	2,548,723	3,837,196	3,844,871	3,844,871	4,201,084	9.48%
Services & Commodities	1,532,132	1,170,854	999,376	1,553,732	1,553,732	1,166,922	16.77%
Capital	16,300	0	0	20,812	20,812	0	0.00%
Grants & Aid	2,561,945	63,825	1,731,304	1,981,137	1,981,137	1,731,304	0.00%
Total Budget	7,994,882	3,783,402	6,567,876	7,400,552	7,400,552	7,099,310	8.09%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Arts In Public Places	83,962	(2,874)	0	0	0	0	0.00%
Arts, Culture, & Tourism	83,962	(2,874)	0	0	0	0	0.00%
General Fund	7,910,919	3,786,276	6,567,876	7,400,552	7,400,552	7,099,310	8.09%
Arts, Culture, & Tourism	2,369,848	15,190	0	5,535	5,535	0	0.00%
Community Impact	1,270,395	44,056	1,527,794	1,729,828	1,729,828	168,843	(88.95)%
Education & Youth	0	560	1,013,892	1,013,802	1,013,802	2,357,038	132.47%
Mayor's Office	3,525,007	3,370,384	3,313,485	3,938,683	3,938,683	3,810,083	14.99%
Office of Equity	0	384	333,115	333,115	333,115	367,519	10.33%
St. Pete Service Center	342,206	355,478	379,590	379,590	379,590	395,827	4.28%
Sustainability	403,464	224	0	0	0	0	0.00%
Total Budget	7,994,882	3,783,402	6,567,876	7,400,552	7,400,552	7,099,310	8.09%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	450	97,258	0	274,000	274,000	0	0.00%
Miscellaneous Revenue	(12,233)	(1,275)	0	0	0	0	0.00%
PILOT/G&A	595,672	607,585	619,740	619,740	619,740	632,136	2.00%
Total Revenue	583,889	703,568	619,740	893,740	893,740	632,136	2.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Arts, Culture, & Tourism	5.00	0.00	0.00	0.00	0.00
Community Impact	4.00	0.00	5.00	1.00	(4.00)
Education & Youth Opportunities	0.00	0.00	1.00	4.00	3.00
Mayor's Office	11.00	14.00	14.00	15.00	1.00
Office of Equity	0.00	2.00	2.00	2.00	0.00
St. Pete Service Center	3.00	3.00	3.00	3.00	0.00
Sustainability	4.00	0.00	0.00	0.00	0.00
Total Full-Time FTE	27.00	19.00	25.00	25.00	0.00
Community Impact	0.50	0.00	0.50	0.00	(0.50)
Total Part-Time FTE	0.50	0.00	0.50	0.00	(0.50)
Total FTE	27.50	19.00	25.50	25.00	(0.50)

Office of the City Auditor

Department: Office of the City Auditor	Fund: General Fund
FY25 Total Budget: \$790,356	FY25 FTE: 5.20
FY25 Budget Change Expenses: (\$11,421)	FY25 Budget Change Revenue: \$7,392

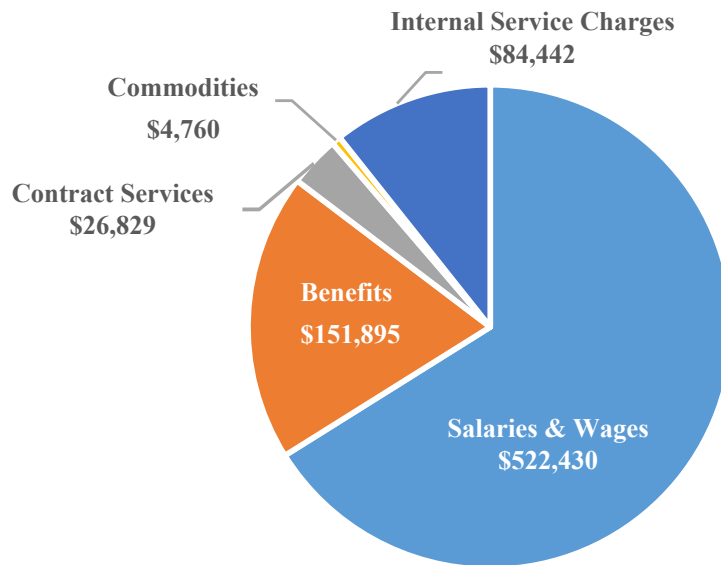
Summary of Significant Changes

The Office of the City Auditor’s FY25 budget decreased by \$11,421 or 1.42% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges decreased by \$11,421 as compared to the FY24 Adopted Budget.

Revenue is expected to increase \$7,392 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A).

Office of the City Auditor \$790,356



Office of the City Auditor

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	626,020	642,558	695,844	695,844	695,844	674,325	(3.09)%
Services & Commodities	91,874	100,065	105,933	107,293	107,293	116,031	9.53%
Total Budget	717,895	742,623	801,777	803,137	803,137	790,356	(1.42)%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	717,895	742,623	801,777	803,137	803,137	790,356	(1.42)%
Audit Services	717,895	742,623	801,777	803,137	803,137	790,356	(1.42)%
Total Budget	717,895	742,623	801,777	803,137	803,137	790,356	(1.42)%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	4,764	0	0	0	0	0	0.00%
PILOT/G&A	355,317	362,423	369,672	369,672	369,672	377,064	2.00%
Total Revenue	360,081	362,423	369,672	369,672	369,672	377,064	2.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Audit Services			5.20	5.20	0.00
Total Full-Time FTE			5.20	5.20	0.00
Total FTE			5.20	5.20	0.00

Procurement and Supply Management

Department: Procurement and Supply Management	Fund: General Fund and Supply Management Fund
FY25 Total Budget: \$4,266,488	FY25 FTE: 32.00
FY25 Budget Change Expenses: \$449,479	FY25 Budget Change Revenue: \$123,816

Summary of Significant Changes

General Fund:

The Procurement and Supply Management Department’s FY25 General Fund budget increased by \$369,995 or 11.98% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$313,212 as compared to the FY24 Adopted Budget.

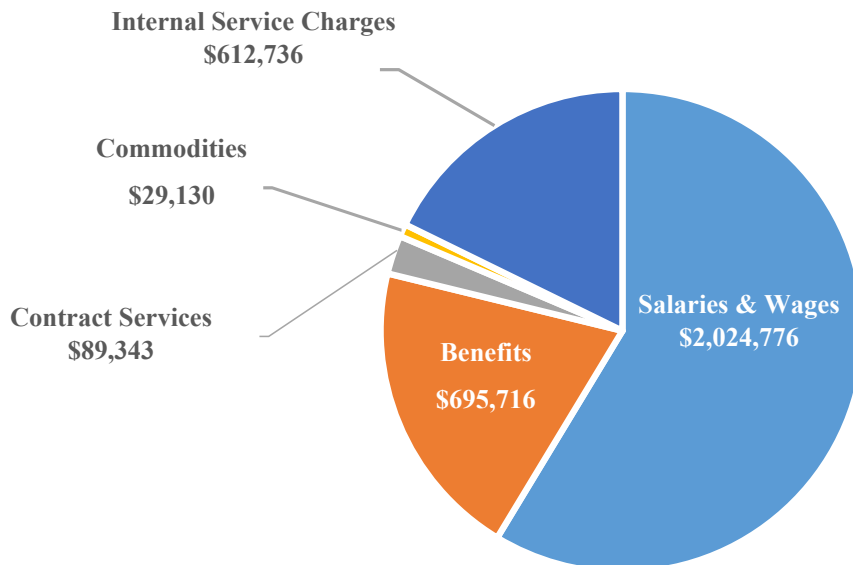
Additional increases in the FY25 budget include memberships (\$10,025), food and ice (\$9,211), rent other equipment (\$8,100), training and conference travel (\$6,636), consulting (\$6,200), advertising (\$4,789), software as a service (\$4,284), grants and aid (\$3,000), other office supplies (\$3,000), and miscellaneous line item adjustments (\$1,638).

These increases were partially offset by a reduction in travel city business (\$100).

The programs funded in Grants & Aid is the Florida Minority Enterprise Development Corporation (\$5,000) and new events for FY25 (\$3,000).

Revenue is expected to increase \$122,816 in FY25 as compared to the FY24 Adopted Budget based on an increase in general government administration (G&A) (\$8,532) and miscellaneous revenue (\$114,284).

Procurement and Supply Management - General Fund \$3,459,701



Procurement and Supply Management

Supply Management Fund:

The Supply Management Fund's FY25 budget increased by \$79,484 or 10.93% as compared to the FY24 Adopted Budget.

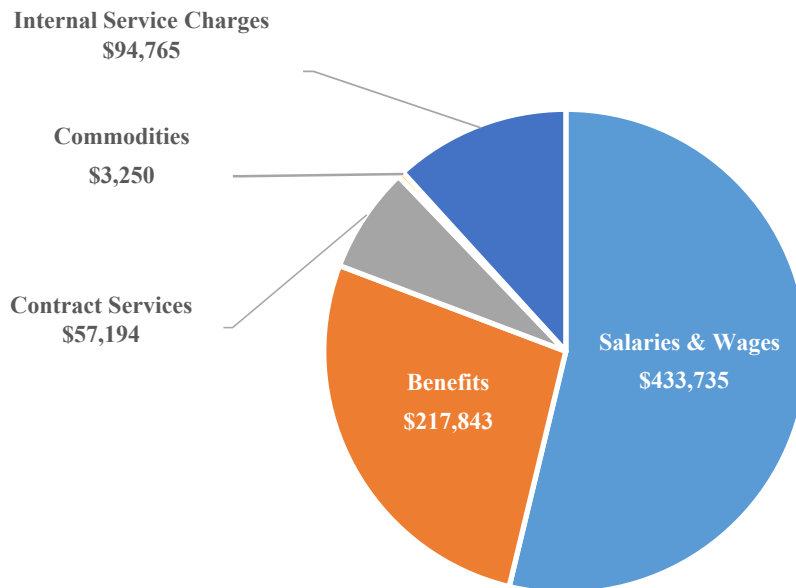
Salaries, benefits, and internal service charges increased by \$62,919 as compared to the FY24 Adopted Budget.

Increases in the FY25 budget include electric (\$10,000), janitorial services (\$5,900), refuse (\$2,084), and other miscellaneous line item adjustments (\$2,891).

These increases were partially offset by reductions in R/M other equipment maintenance (\$2,785) and other miscellaneous line item adjustments (\$1,525).

Revenue is expected to increase \$1,000 in FY25 as compared to the FY24 Adopted Budget due to an anticipated increase in interest earnings.

Supply Management \$806,787



Procurement and Supply Management

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	2,373,799	2,689,770	3,131,556	3,131,556	3,136,556	3,372,070	7.68%
Services & Commodities	575,577	761,300	680,453	709,669	709,669	886,418	30.27%
Capital	0	154,661	0	52,604	52,604	0	0.00%
Grants & Aid	0	0	5,000	5,000	5,000	8,000	60.00%
Total Budget	2,949,376	3,605,732	3,817,009	3,898,829	3,903,829	4,266,488	11.78%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
General Fund	2,300,786	2,921,090	3,089,706	3,116,796	3,116,796	3,459,701	11.98%
Procurement	2,300,786	2,921,090	3,089,706	3,116,796	3,116,796	3,459,701	11.98%
Supply Management	648,590	684,642	727,303	782,034	787,034	806,787	10.93%
Supply Management	648,590	684,642	727,303	782,034	787,034	806,787	10.93%
Total Budget	2,949,376	3,605,732	3,817,009	3,898,829	3,903,829	4,266,488	11.78%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	2,142	2,724	0	0	0	0	0.00%
Internal Charges	595,310	807,106	644,000	644,000	651,000	644,000	0.00%
Miscellaneous Revenue	259,760	357,675	259,950	259,950	259,950	375,234	44.35%
PILOT/G&A	409,859	418,056	426,420	426,420	426,420	434,952	2.00%
Total Revenue	1,267,071	1,585,561	1,330,370	1,330,370	1,337,370	1,454,186	9.31%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance
Procurement			19.80	24.80	0.00
Supply Management			7.20	7.20	0.00
Total Full-Time FTE			27.00	32.00	0.00
Total FTE			27.00	32.00	0.00

Technology Services

Department: Technology Services	Fund: Technology Services Fund and Technology and Infrastructure Fund
FY25 Total Budget: \$20,974,308	FY25 FTE: 66.00
FY25 Budget Change Expenses: (\$4,956)	FY25 Budget Change Revenue: \$2,021,001

Summary of Significant Changes

Technology Services Fund:

The Technology Services Fund’s FY25 budget increased by \$902,264 or 4.63% as compared to the FY24 Adopted Budget.

Salaries, benefits, and internal service charges increased by \$744,474 as compared to the FY24 Adopted Budget. During FY24, a full-time St. Pete Stat Coordinator position was added to the Technology Services Administration Division increasing the FTE by 1.00.

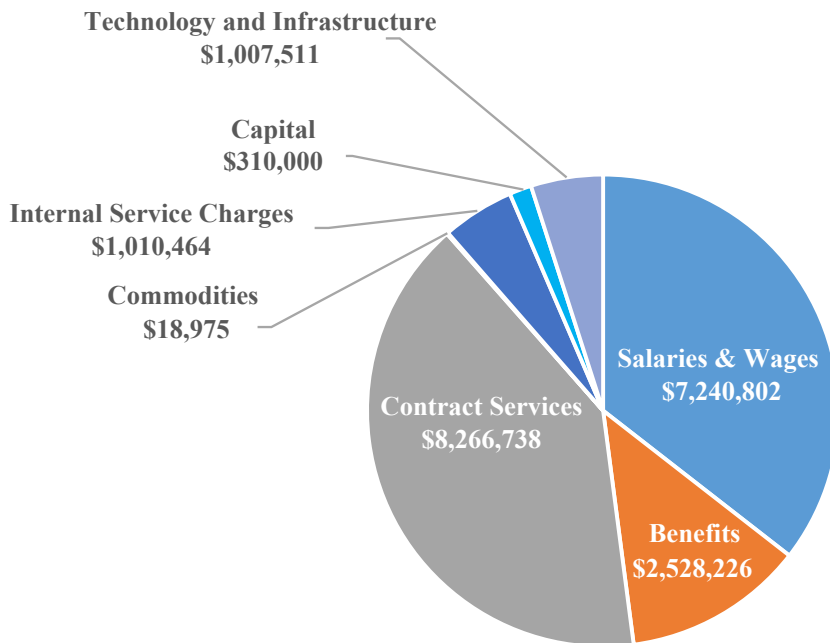
Increases in the FY25 budget include small equipment/perpetual software (\$343,000), which includes funding to replace Entersys network switches, 325 virtual clients at end of life, continued Wi-Fi upgrades, and replacement cameras, cables, and desktop items. Software as a service is increasing \$378,585 due to the addition of 911 Inform to comply with Kari and Ray Baum laws, moving the locally hosted Domain Name Service (DNS) to Akamai to provide a cloud hosted DNS solution, the addition of 1000 test user licenses in Azure/Entra ID, and increased Microsoft, Adobe and Google license costs. Software maintenance is increasing \$234,601 due to increases for Oracle eBusiness, Orbit Reporting, Vertex payroll tax updates, assistance in migrating to new cloud-based network management and set up of more robust network policies, Palo Alto DNS Security license, and upgrade of PBX from R8 to R10. Other increases include internet services (\$55,000), other specialized services (\$18,500), and miscellaneous line item adjustments (\$434).

Reductions include the transfer to the Technology and Infrastructure Fund (\$642,489), capital equipment (\$124,000), rent other equipment (\$85,000), repair and maintenance materials equipment (\$15,960), and miscellaneous line item adjustments (\$4,881).

Revenue is expected to increase \$2,072,262 in FY25 as compared to the FY24 Adopted Budget due to an increase in data processing charges (\$1,804,446), telephone charges (\$152,316), and internet services (\$98,000) to user departments. In addition, interest earnings are anticipated to increase by \$17,500.

Technology Services

\$20,382,716



Technology Services

Technology and Infrastructure Fund:

The Technology and Infrastructure Fund's FY25 budget decreased by \$907,220 or 60.53% as compared to the FY24 Adopted Budget.

In FY25, there is a decrease in small equipment/perpetual software (\$782,220) and other specialized services (\$125,000). Purchases in this fund fluctuate based on the current needs of the city on an annual basis. The FY25 budget reflects the cyclical nature of technology needs and replacements.

Revenue is expected to decrease \$51,261 in FY25 as compared to the FY24 Adopted Budget due to a decrease in the transfer from the Technology Services Fund (\$642,489). This decrease is partially offset by increases in replacement charges to departments (\$507,511) and PC replacement charges (\$83,717).

Technology and Infrastructure Fund \$591,592



Technology Services

Budgetary Cost Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Wages & Benefits	7,792,124	8,371,349	9,072,281	9,072,281	8,964,281	9,769,028	7.68%
Services & Commodities	6,334,313	7,371,671	9,742,983	13,474,752	13,408,752	9,807,769	0.66%
Capital	322,371	28,374	514,000	756,296	756,296	390,000	(24.12)%
Transfers	350,000	350,000	1,650,000	1,650,000	1,650,000	1,007,511	(38.94)%
Total Budget	14,798,808	16,121,395	20,979,264	24,953,330	24,779,330	20,974,308	(0.02)%

Appropriations By Fund/Program	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Technology and	753,102	646,044	1,498,812	4,169,442	4,169,442	591,592	(60.53)%
Technology Replacement	753,102	646,044	1,498,812	4,169,442	4,169,442	591,592	(60.53)%
Technology Services	14,045,706	15,475,351	19,480,452	20,783,888	20,609,888	20,382,716	4.63%
Technology Services	14,045,706	15,475,351	19,480,452	20,783,888	20,609,888	20,382,716	4.63%
Total Budget	14,798,808	16,121,395	20,979,264	24,953,330	24,779,330	20,974,308	(0.02)%

Revenue Sources	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2024 Estimated	FY 2025 Recom'd	FY 2025 Change
Intergovernmental Revenue	2,375	679	0	0	0	0	0.00%
Internal Charges	15,740,739	18,780,354	18,469,119	18,469,119	18,780,119	21,115,109	14.33%
Miscellaneous Revenue	41,925	183,788	83,000	83,000	83,000	100,500	21.08%
Transfers	350,000	350,000	1,650,000	1,650,000	1,650,000	1,007,511	(38.94)%
Total Revenue	16,135,039	19,314,822	20,202,119	20,202,119	20,513,119	22,223,120	10.00%

Position Summary	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recom'd	FY 2025 Variance		
Technology Services			62.00	64.00	64.00	65.00	1.00
Total Full-Time FTE			62.00	64.00	64.00	65.00	1.00
Technology Services			1.00	1.00	1.00	1.00	0.00
Total Part-Time FTE			1.00	1.00	1.00	1.00	0.00
Total FTE			63.00	65.00	65.00	66.00	1.00



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