



**SPECIAL CITY COMMISSION MEETING
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS**

155 Corey Avenue
St. Pete Beach, FL 33706

Tuesday, September 24, 2024
5:01 PM

Call to Order
Pledge of Allegiance
Roll Call

SPECIAL MEETING

1. Approval of the Agenda

Action Request: Motion to approve the September 24, 2024 Special City Commission Budget agenda.

2. Ordinances

a. Public Hearing Ordinance 2024-04: Establishing the Millage Rate for Fiscal Year 2025

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ESTABLISHING THE MILLAGE RATE FOR FISCAL YEAR 2025, BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; PROVIDING AND ANNOUNCING THE NAME OF THE TAXING AUTHORITY, THE ROLLED-BACK MILLAGE RATE, THE PERCENTAGE INCREASE OVER THE ROLLED-BACK MILLAGE RATE, AND THE MILLAGE RATE TO BE LEVIED; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

Open the public hearing continued from September 23, 2024. Close the public hearing after public comment.

Action Request: Motion to adopt Ordinance 2024-04.

b. Public Hearing Ordinance 2024-05: Adopting the Budget for Fiscal Year 2025

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ADOPTING THE BUDGET FOR FISCAL YEAR 2025, BEGINNING OCTOBER 1, 2024 AND ENDING

SEPTEMBER 30, 2025; PROVIDING FOR THE INCORPORATION OF THE ADOPTED CAPITAL BUDGET AS THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

Open the public hearing continued from September 23, 2024. Close the public hearing after public comment.

Action Request: Motion to adopt Ordinance 2024-05.

3. Adjournment

APPEAL: Per 286.0105, Florida Statute (Notices of meetings and hearings must advise that a record is required to appeal), if a person decides to appeal any decision made by this committee, board, agency, or commission with respect to any matter considered at this meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

AMERICANS WITH DISABILITIES ACT (ADA): In accordance with the Americans with Disabilities Act and Florida Statutes, if any person with a disability defined by the ADA needs special accommodation to participate in this proceeding, he or she should contact City Hall at (727) 367-2735 not later than two business days prior to the proceeding.

PUBLIC COMMENT INSTRUCTIONS FOR THOSE NOT PHYSICALLY PRESENT:

The City has accommodated those who cannot be physically present or feel uncomfortable appearing in person. If a member of the public would like to provide comments for the meetings, they may do so in the following ways:

- Email the City Clerk by 12:00 p.m. on the day of the meeting at cityclerk@stpetebeach.org
- Leave a voicemail message by calling **727.363.9225** by 12:00 p.m. the day of the meeting
- Upload or submit a video or audio file online by 12:00 p.m. the day of the meeting at <https://www.stpetebeach.org/PublicComment>

In your three (3) minute or less comment, please include your name and address for the record.

The public is cordially invited to attend this meeting.

All agenda material is available for review at City Hall or www.stpetebeach.org.

**CITY COMMISSION MEETING
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS**

Agenda Report

Agenda Title Name: Public Hearing Ordinance 2024-04: Establishing the Millage Rate for Fiscal Year 2025

Action Request: Motion to adopt Ordinance 2024-04

Strategic Objective: Meets a statutory requirement to adopt a millage rate for fiscal year 2025 in order to levy ad valorem taxes.

Date: September 24, 2024

Prepared By: Andrew Laflin, Consultant - Finance Department

Through: Frances Robustelli, City Manager

Summary of Issue: The City of St. Pete Beach's current millage rate is 3.0913 mills per \$1,000 of taxable value. The fiscal year (FY) 2025 proposed budget was developed based on maintaining the 3.0913 millage rate, which generates \$1,231,836 in new revenue due to an 8.6% increase in property values.

The rolled-back millage rate represents the tax rate needed to generate the same total revenue in fiscal year 2025 as it did in fiscal year 2024. The City's proposed millage rate of 3.0913 is 8.57% higher than the rolled back millage rate of 2.8473.

The Pinellas County Property Appraiser's Office mailed truth-in-millage (TRIM) notices to property owners indicating a proposed rate of 3.0913 for the City of St. Pete Beach. Staff recommend adoption of the 3.0913 millage rate, which will require a two-thirds vote for approval. This will allow the City to balance its budget as proposed and fund the capital projects identified in the Capital Improvement Plan.

A rate in excess of 110% of the rolled-back rate based on the previous year's maximum millage rate, adjusted for change in per capita Florida personal income, may be adopted if approved by a unanimous vote of the membership of the governing body of the municipality. The City's majority vote maximum millage rate allowed

is 3.0093.

Funding:

N/A

Attachments:

1. Millage Adoption Ordinance 2024-04
2. Millage Adoption Business Impact Estimate

Ordinance 2024-04

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ESTABLISHING THE MILLAGE RATE FOR FISCAL YEAR 2025, BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; PROVIDING AND ANNOUNCING THE NAME OF THE TAXING AUTHORITY, THE ROLLED-BACK MILLAGE RATE, THE PERCENTAGE INCREASE OVER THE ROLLED-BACK MILLAGE RATE, AND THE MILLAGE RATE TO BE LEVIED; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Statutes section 200.065 requires the adoption of the millage rate by separate vote prior to the adoption of the annual budget.

WHEREAS, Florida Statutes section 200.065 requires that prior to adoption of the millage-levy ordinance, the following be publicly announced: the name of the taxing authority, the rolled-back millage rate, the percentage increase over the rolled-back millage rate, and the millage rate to be levied.

WHEREAS, in no event may the millage rate adopted exceed the millage rate tentatively adopted.

NOW, THEREFORE, THE CITY COMMISSION OF THE CITY OF ST. PETE BEACH FLORIDA, HEREBY ORDAINS:

SECTION 1. The name of the taxing authority is the City of St. Pete Beach.

SECTION 2. The rolled-back millage rate for fiscal year 2025 is 2.8473

SECTION 3. The fiscal year 2025 proposed millage rate is 8.57% higher than the rolled-back rate.

SECTION 4. The millage rate to be levied for fiscal year 2025 shall be 3.0913 mills per \$1,000 of taxable value.

SECTION 5. This ordinance shall take effect immediately upon final adoption.

FIRST READING: _____
PUBLISHED: _____
SECOND READING: _____
PUBLIC HEARING: _____

CITY COMMISSION, CITY OF ST. PETE
BEACH, FLORIDA.

Adrian Petrila, Mayor

I, Amber LaRowe, City Clerk of the City of St. Pete Beach, Florida, do hereby certify that the foregoing Ordinance was duly adopted in accordance with the provisions of applicable law this _____ day of _____, 2024.

Amber LaRowe, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Andrew Dickman, City Attorney

Business Impact Estimate

Proposed ordinance's title/reference:

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ESTABLISHING THE MILLAGE RATE FOR FISCAL YEAR 2025, BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; PROVIDING AND ANNOUNCING THE NAME OF THE TAXING AUTHORITY, THE ROLLED-BACK MILLAGE RATE, THE PERCENTAGE INCREASE OVER THE ROLLED-BACK MILLAGE RATE, AND THE MILLAGE RATE TO BE LEVIED; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

This Business Impact Estimate is provided in accordance with section 166.041(4), Florida Statutes. If one or more boxes are checked below, this means the City of St Pete Beach is of the view that a business impact estimate is not required by state law¹ for the proposed St Pete Beach ordinance, but the City of St Pete Beach is, nevertheless, providing this Business Impact Estimate as a courtesy and to avoid any procedural issues that could impact the enactment of the proposed ordinance. This Business Impact Estimate may be revised following its initial posting.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☒ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant or other financial assistance accepted by the municipal government;
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, Florida Statutes, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, Florida Statutes, regarding community development districts;
 - c. Section 553.73, Florida Statutes, relating to the Florida Building Code; or
 - d. Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

¹ See Section 166.041(4)(c), Florida Statutes.

In accordance with the provisions of controlling law, even notwithstanding the fact that an exemption noted above may apply, the City St Pete Beach hereby publishes the following information:

1. Summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):

The ordinance satisfies a legal requirement to for the City to adopt an annual millage rate, that is proposed to be 3.0913 mills per \$1,000 of taxable value. In order for a municipality to levy ad valorem taxes, it must adhere to the Truth In Millage (TRIM) requirements, including conducting two public hearings to adopt the millage rate and annual budget.

2. An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the City of St Pete Beach, if any:

- (a) An estimate of direct compliance costs that businesses may reasonably incur;
- (b) Any new charge or fee imposed by the proposed ordinance or for which businesses will be financially responsible; and
- (c) An estimate of the City of St Pete Beach's regulatory costs, including estimated revenues from any new charges or fees to cover such costs.

By maintaining the 3.0913 millage rate, the City is anticipated to generate \$1,231,836 in new revenue due to an 8.6% increase in property values.

3. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

All commercial and residential property owners will be impacted by this proposed ordinance through the requirement to remit property tax payments to the Pinellas County Tax Collector.

4. Additional information the governing body deems useful (if any):

None.

**CITY COMMISSION MEETING
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS**

Agenda Report

Agenda Title Name: Public Hearing Ordinance 2024-05: Adopting the Budget for Fiscal Year 2025

Action Request: Motion to adopt Ordinance 2024-05

Strategic Objective: Satisfy a statutory requirement to legally adopt a budget for fiscal year 2025.

Date: September 24, 2024

Prepared By: Andrew Laflin, Consultant - Finance Department

Through: Frances Robustelli, City Manager

Summary of Issue: The fiscal year (FY) 2025 proposed budget document was discussed during previous budget workshop and voted on at the first public hearing on September 9, 2024. No changes have since been incorporated into the budget since the first public hearing with the following exceptions:

- Within the Financial Impact Summary, the estimated beginning available fund balances were updated to include a revised amount of projected change in fund balance and net position through end of fiscal year 2024, based on current information available.
- Transfers were budgeted from the General Fund to the Wastewater Fund for \$3,800,000, General Fund to the Reclaimed Water Fund for \$400,000, and General Fund to the Stormwater Fund for \$300,000, in order to yield a projected positive ending fund balance in these enterprise for fiscal year ending September 30, 2025.

The City of St. Pete Beach's current millage rate is 3.0913 mills per \$1,000 of taxable value. The fiscal year (FY) 2025 proposed budget was developed based on maintaining the 3.0913 millage rate, which generates \$1,231,836 in new revenue due to an 8.6%

increase in property values.

The fiscal year 2025 budget as presented provides for funding sources, including revenues and transfers in, totaling \$69,589,945 and funding uses, including expenditures and transfers out, totaling \$77,105,471.

The excess of funding uses over funding sources in any fund results in use of existing fund balance and net position available to balance the budget (total sources equal total uses, inclusive of available budgeted reserves).

Funding:

N/A

Attachments:

1. Budget Adoption Ordinance 2024-05
2. FY 2025 Budget for Adoption
3. Budget Adoption Business Impact Estimate

Ordinance 2024-05

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ADOPTING THE BUDGET FOR FISCAL YEAR 2025, BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; PROVIDING FOR THE INCORPORATION OF THE ADOPTED CAPITAL BUDGET AS THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Florida Statutes section 166.241 requires the adoption of a budget each fiscal year (“FY”).

WHEREAS, the amount available from taxation and other sources, including balances brought forward from prior years, must equal the total appropriations for expenditures and reserves.

WHEREAS, the adopted budget must show for each fund, as required by law and sound financial practices, budgeted revenues and expenditures by organizational unit which are at least at the level of detail required for the annual financial report required under Florida Statutes section 218.32(1).

WHEREAS, the adopted budget must regulate expenditures of the municipality, and an officer of a municipal government may not expend or contract for expenditures in any fiscal year except as pursuant to the adopted budget.

WHEREAS, the City of St. Pete Beach FY 2025 budget is balanced; is presented at the level of detail required to file the annual financial report; and shall regulate expenditures of the City for the period beginning October 1, 2024 and ending September 30, 2025.

NOW, THEREFORE, THE CITY COMMISSION OF THE CITY OF ST. PETE BEACH FLORIDA, HEREBY ORDAINS:

SECTION 1. The FY 2025 budget document, attached hereto as Exhibit A (“the Budget”), is adopted by reference and is made part of this Ordinance.

SECTION 2. Upon adoption of the budget, the Capital Improvement Element of the City’s Comprehensive Plan is hereby updated to reflect the FY 2025 – FY 2029 Capital Improvement Plan.

SECTION 3. This Ordinance shall take effect immediately upon final adoption.

FIRST READING: _____
PUBLISHED: _____
SECOND READING: _____
PUBLIC HEARING: _____

CITY COMMISSION, CITY OF ST. PETE
BEACH, FLORIDA.

Adrian Petrila, Mayor

I, Amber LaRowe, City Clerk of the City of St. Pete Beach, Florida, do hereby certify that the foregoing Ordinance was duly adopted in accordance with the provisions of applicable law this _____ day of _____, 2024.

Amber LaRowe, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Andrew Dickman, City Attorney

EXHIBIT A



**CITY OF ST PETE
BEACH**

FISCAL YEAR 2025

PROPOSED BUDGET

Adrian Petrila, Mayor

City Commission:

Karen Marriott, District 1

Lisa Robinson, District 2

Betty Rzewnicki, District 3

Joe Moholland, District 4

Finance and Budget Review Committee:

Joanne Melodayo

Tim Polanowski

Col. Mike Greiger

John Samorajczyk

City Administration:

Frances Robustelli, City Manager

Andrew Laflin, Interim Finance Director

Amber LaRowe, City Clerk

Jennifer McMahon, Acting Assistant City Manager

Sheila Dalton, Accounting Manager

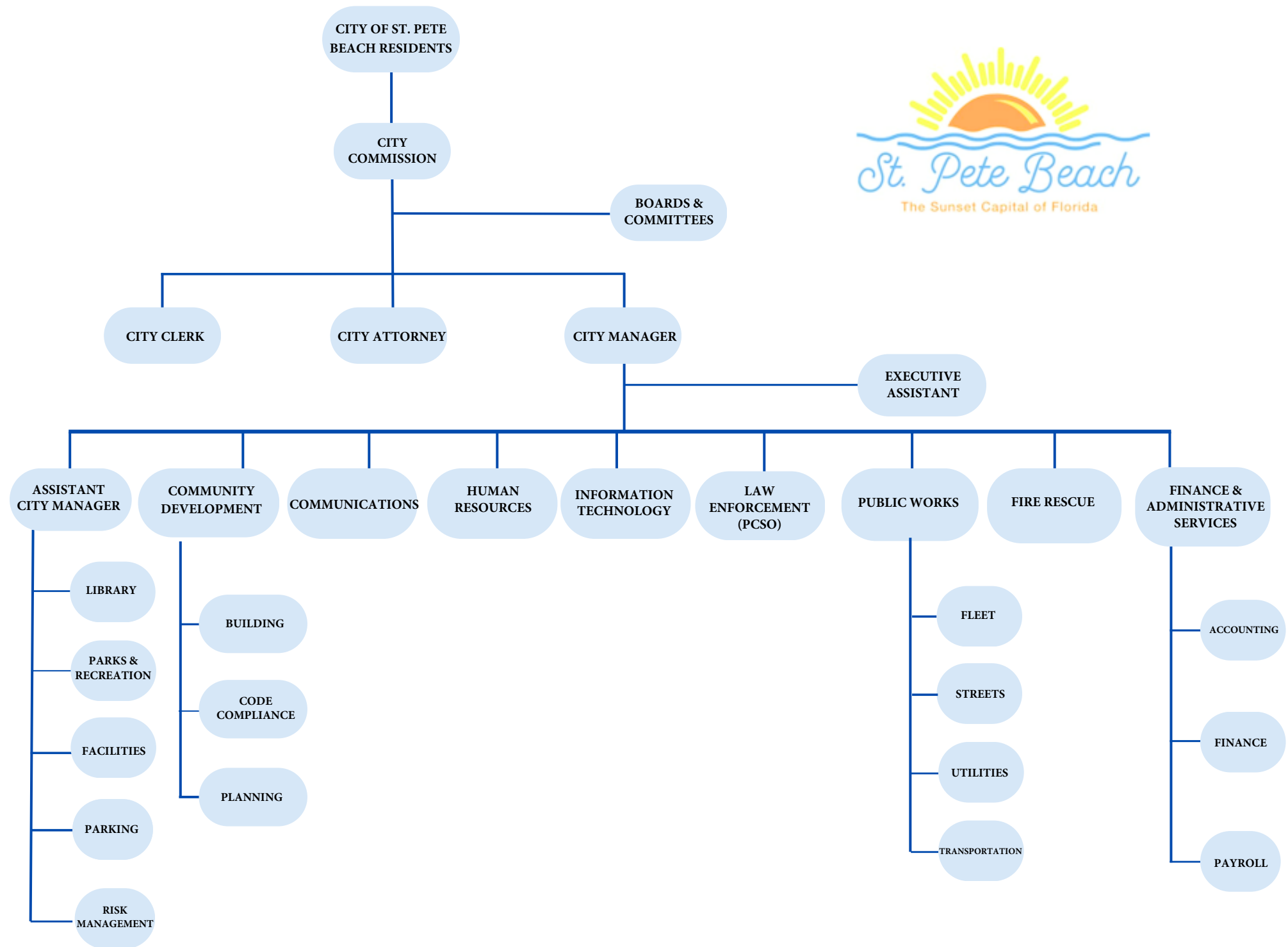
Jill Sassone, Human Resources Director

Candyce Galloway, Information Technology Director

James Kilpatrick, Fire Chief

Michael Clarke, Public Works Director

Betcinda Kettells, Library Director





City Manager's Budget Message

September 9, 2024

I am pleased to present the annual budget for the City of St. Pete Beach. The budget is the most important document that the City Commission adopts on an annual basis. It has been prepared in accordance with all applicable City, State and Federal requirements and government finance standards. The budget document represents the City's financial plan for continuing operation of the City and provides adequate funding for the continuation of services to our residents and businesses at or above the current levels of service.

Preparation of the City budget was made possible by the efforts of all department directors and administration. I extend my sincere appreciation to those involved and to the City Commission of the City of St. Pete Beach for the dedication and support.

Respectfully,

Frances Robustelli

Frances Robustelli

City Manager

Budget Summary

The FY 2025 budget is balanced at \$79,681,944, including non-operational items such as inter-fund transfers, fund balance appropriations and external financing activity. The following summary distinguishes revenue (i.e., recurring operational items) from other sources such as transfers, financing arrangements, and fund balance appropriations. Similarly, expenditures (i.e., personnel, operating, capital outlay, and debt service) are distinguished from other uses such as transfers and fund balance appropriations

	General	Building	Fleet	ARPA	Multimodal	Capital	Resiliency	Wastewater	Reclaimed	Stormwater	Total
Revenue:											
Ad Valorem Taxes	\$ 15,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,525,000
Utility Service Taxes	2,570,000	-	-	-	-	-	-	-	-	-	2,570,000
Franchise Fees	1,340,000	-	-	-	-	-	-	-	-	-	1,340,000
Local Option Taxes	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Charges for Service	9,131,750	-	-	-	309,700	-	-	9,415,530	1,153,000	1,355,000	21,364,980
Intergovernmental	1,887,700	-	-	-	-	-	-	-	-	885,000	2,772,700
Fines & Forfeitures	406,000	-	-	-	-	-	-	-	-	-	406,000
Licenses & Permits	286,500	1,275,000	-	-	-	-	-	-	-	-	1,561,500
Other	1,772,950	50,000	50,000	-	20,000	3,700,000	-	40,000	105,000	30,000	5,767,950
Total	\$ 32,919,900	\$ 1,325,000	\$ 50,000	\$ -	\$ 329,700	\$ 5,200,000	\$ -	\$ 9,455,530	\$ 1,258,000	\$ 2,270,000	\$ 52,808,130
Other Sources:											
Transfers	4,960,815	-	506,000	-	-	6,165,000	650,000	3,800,000	400,000	300,000	16,781,815
Capital Leases	-	-	-	-	-	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-	-	-	-	-	-
Re-Appropriations	-	-	-	-	-	-	-	-	-	-	-
From Reserves	923,814	124,200	-	4,900,000	-	-	2,000	2,055,695	88,935	2,072,855	10,167,499
Total	\$ 5,884,629	\$ 124,200	\$ 506,000	\$ 4,900,000	\$ -	\$ 6,165,000	\$ 652,000	\$ 5,855,695	\$ 488,935	\$ 2,372,855	\$ 26,949,314
Total Sources:	\$ 38,804,529	\$ 1,449,200	\$ 556,000	\$ 4,900,000	\$ 329,700	\$ 11,365,000	\$ 652,000	\$ 15,311,225	\$ 1,746,935	\$ 4,642,855	\$ 79,757,444
Expenditures:											
Annual Expenditures:											
Personnel Costs	14,306,364	1,126,500	-	-	-	-	-	720,800	149,150	509,100	16,811,914
Operating Costs	11,426,800	322,700	-	-	-	-	-	5,746,440	1,136,970	494,200	19,127,110
Capital Outlay	698,300	-	506,000	-	-	8,023,500	652,000	7,642,000	400,000	3,383,620	21,305,420
Debt Service	552,065	-	-	-	-	1,069,227	-	1,201,985	-	255,935	3,079,212
Total	\$ 26,983,529	\$ 1,449,200	\$ 506,000	\$ -	\$ -	\$ 9,092,727	\$ 652,000	\$ 15,311,225	\$ 1,686,120	\$ 4,642,855	\$ 60,323,656
Other Uses:											
Transfers	11,821,000	-	-	4,900,000	-	-	-	-	60,815	-	16,781,815
To Reserves	-	-	50,000	-	329,700	2,272,273	-	-	-	-	2,651,973
Total	\$ 11,821,000	\$ -	\$ 50,000	\$ 4,900,000	\$ 329,700	\$ 2,272,273	\$ -	\$ -	\$ 60,815	\$ -	\$ 19,433,788
Total Uses:	\$ 38,804,529	\$ 1,449,200	\$ 556,000	\$ 4,900,000	\$ 329,700	\$ 11,365,000	\$ 652,000	\$ 15,311,225	\$ 1,746,935	\$ 4,642,855	\$ 79,757,444

Revenue

The budget is based on the current millage rate of 3.0913 mills per \$1,000 of taxable value. With an 8.6% increase in property values, ad valorem revenue is projected at \$15.5 million, an increase of \$1.2 million.

Parking and investment revenues have continued to exceed expectations. We anticipate continued growth in FY 2025, albeit at reduced growth rates.

Strategic Planning Process

We are in our fifth year of our strategic planning process making continued progress towards all five key elements of the plan: Economic Development, Internal Operations, Community and Neighborhoods, Transportation and Resiliency. Early in 2023, the city began the process of updating the strategic plan. One of the updates was to add a sixth key element, Sustainability.

The strategically managed framework will provide guidance in the FY25 budget as it represents a new opportunity to address these initiatives and continue with updates to the plan.

Economic Development

The top priority in this area includes beautification, increasing the city's tree canopy, improving beach maintenance and access points, and development of business incentives and shared parking agreements. Following is a status update on each:

- (3) Shared Parking Agreements
- Undergrounding project of Gulf Blvd
- Organize Beach Clean-ups with Keep Pinellas Beautiful
- Parklet Program has one approved parklet that will be installed in 2023 and has been a welcomed improvement to Corey Ave businesses.
- Added trees and landscaping at city facilities.
- Implemented a parks impact fee.
- Completed sanitary sewer project.

For FY25, we plan to accomplish the following:

- Streamline the process for new businesses involving FOG, Fire, CO
- Develop a resident hotel program that creates incentives for residents to visit.
- Encourage private property to underground utilities.
- Develop inventory and beach access improvement plan.

Internal Operations

The city identified outdated technology used for city operations that need to be updated and or replaced. Additionally, some processes to assist in internal operations have been put in place. The following has been accomplished:

- The Pay Compensation Study will be implemented in FY25.
- Employee of the quarter program has been established and continues with now a monthly recognition program being added in FY25.

- Received grants for pump station 1, Community Center seawall, Boca Ciega Dr improvements and Fire Station 23
- Reclassified contractual PIO into a full time Communications Manager
- Created a Human Resources Specialist position and reclassified the Human Resources Administrator into a director position.
- Continued implementation of Finance Enterprise software.
- Transitioned to cloud-based hosting for City software applications.
- Optimizing Asset Essential software

For FY25, we plan to accomplish the following:

- Update financial policies like p-card, travel/training, vendor management, contract management and capitalization.
- Evaluate green initiatives.
- Full deployment of existing applications at department level: electronic signature, online forms and payment.
- Prioritize cyber security.
- Identification of asset ownership in GIS database for communicating with utility companies and improved risk management.
- Establish and update procurement policy and procedures.

Community and Neighborhoods

In the FY25 budget, an additional \$250,000 has been added to add more presence of law enforcement on our beaches and in high traffic areas in the city. This is in addition the (3) Community Police Officer that we currently contract. This was a successful initiative in FY24.

Other top priorities include beach access, water access, maintaining business diversity and uniqueness and promoting community centered events. The following has been accomplished:

- Replaced playground in Horan Park
- Removed unsafe fencing in Egan Park and added sod to create additional green space.
- City initiative was created to host and collect donations for a back-to-school drive.

For FY25, we plan to accomplish:

- Updating sign ordinance to reduce sign clutter and give a better aesthetic.
- Continue an annual HOA president meeting and quarterly district town halls.

Transportation

Below is a status update on transportation-related initiatives:

- Began a complete streets study for the downtown core.
- Adopted the Gulf Blvd Safety Study as part of the City's Vision Zero goal.

For FY25, we plan to accomplish:

- Develop more parking on 76th Avenues Right of Way
- Negotiate easements with hotels as they develop with the Beach Walk in mind.
- Develop a wayfinding project to create a bike trail and make navigating easier for pedestrians and cyclists.
- Complete the Downtown Core Complete Streets study and recommend improvements.
- Work with Forward Pinellas and FDOT on Gulf Blvd Safety Improvements

Resiliency/Sustainability

Top priorities in this area include Exploring federal and state grant opportunities; develop an improvement plan to address City infrastructure; develop severe storm resiliency plan; develop sea level rise program; develop living shoreline program and ensure beach re-nourishment efforts. Recent efforts include:

- Added additional EV chargers in the City of St. Pete Beach.
- Promote our storm drain adoption program.
- Continue with the undergrounding of Gulf Blvd.
- Continue to Work with Duke on undergrounding in the neighborhoods.
- Rehabilitation of the Pass-a-Grille Way seawall from 1st Ave to 12th Ave.
-

For FY 25, we plan to accomplish:

- City Hall HVAC Improvement
- Generators added to City Hall and Public Works
- Development of a comprehensive Watershed Management Master Plan.
- Concept design for a living shoreline for the entire Don Cesar neighborhood.
- Design of a watershed stormwater pump station in the Lido neighborhood.
- Construction of a living shoreline and street drainage improvements at the 36th Ave stormwater outfall structure.
- Repaving of Gulf Way from 1st Ave to 22nd Ave utilizing telemetry guided grading for stormwater drainage and heat reduction pavement surface treatment.
- Rehabilitation of the 28th Ave seawall with cap elevation to improve storm resiliency.
- Replacement of the 17th Ave seawall with cap elevation to improve storm resiliency.
- Concept design for a multiple watershed stormwater pump station bounded by 75th Ave, Gulf Blvd, 79th Ave and Blind Pass.
- Design for the replacement of the Don Cesar Boat ramp including flood mitigation concepts.
- Design for the rehabilitation of the Recreation Center seawall including living shoreline concepts for flood mitigation.
- Design for the replacement of Fire Station 22 incorporating flood mitigation and sustainable building concepts.

City of St. Pete Beach
FY 2025 Budget
Financial Impact Summary

	General	Building	Fleet	ARPA	Multimodal	Capital	Resiliency	Wastewater	Reclaimed	Stormwater	Total
Estimated beginning balance	\$ 11,296,648	\$ 2,801,863	\$ 1,098,075	\$ 4,924,782	\$ 280,914	\$ 5,034,620	\$ 580,168	\$ 2,208,203	\$ 114,040	\$ 2,110,293	\$ 30,449,606
Funding sources:											
Revenue	\$ 32,919,900	\$ 1,325,000	\$ 50,000	-	\$ 329,700	\$ 5,200,000	\$ -	\$ 9,455,530	\$ 1,258,000	\$ 2,270,000	\$ 52,808,130
Re-appropriations	-	-	-	-	-	-	-	-	-	-	-
Transfers in	4,900,000	-	506,000	-	-	6,165,000	650,000	3,800,000	400,000	300,000	16,721,000
Repayment from Fund 102	60,815	-	-	-	-	-	-	-	-	-	60,815
Debt proceeds	-	-	-	-	-	-	-	-	-	-	-
Total funding sources	37,880,715	1,325,000	556,000	-	329,700	11,365,000	650,000	13,255,530	1,658,000	2,570,000	69,589,945
Funding uses:											
Expenditures	\$ 26,983,529	\$ 1,449,200	\$ 506,000	\$ -	\$ -	\$ 9,092,727	\$ 652,000	\$ 15,311,225	\$ 1,686,120	\$ 4,642,855	\$ 60,323,657
Transfers out	11,821,000	-	-	4,900,000	-	-	-	-	-	-	16,721,000
Repayment to General Fund	-	-	-	-	-	-	-	-	60,815	-	60,815
Total funding uses	38,804,529	1,449,200	506,000	4,900,000	-	9,092,727	652,000	15,311,225	1,746,935	4,642,855	77,105,472
To (from) fund balance	\$ (923,814)	\$ (124,200)	\$ 50,000	\$ (4,900,000)	\$ 329,700	\$ 2,272,273	\$ (2,000)	\$ (2,055,695)	\$ (88,935)	\$ (2,072,855)	\$ (7,515,526)
Estimated ending balance	<u>\$ 10,372,834</u>	<u>\$ 2,677,663</u>	<u>\$ 1,148,075</u>	<u>\$ 24,782</u>	<u>\$ 610,614</u>	<u>\$ 7,306,893</u>	<u>\$ 578,168</u>	<u>\$ 152,508</u>	<u>\$ 25,105</u>	<u>\$ 37,438</u>	<u>\$ 22,934,080</u>

City of St. Pete Beach
FY 2025 Budget

Personnel Summary

Budgeted Full-time Equivalent (FTE) Positions							
Department/Division	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
City Commission	5.00	5.00	5.00	5.00	5.00	0.00	0.0%
City Clerk	3.00	3.50	3.00	3.00	3.00	0.00	0.0%
City Manager's Office	2.00	2.00	3.50	4.00	4.00	0.00	0.0%
Planning	4.20	3.50	3.00	3.00	3.30	0.30	10.0%
Facilities Management	3.46	5.46	6.21	6.21	5.75	-0.46	-7.4%
Human Resources	1.00	1.00	1.00	2.00	2.00	0.00	0.0%
Finance	5.75	5.75	5.75	7.75	6.75	-1.00	-12.9%
IT	2.00	2.00	2.00	3.00	3.00	0.00	0.0%
Transportation	8.85	8.35	8.80	8.80	7.00	-1.80	-20.5%
Code Compliance	4.70	3.00	2.50	4.55	3.00	-1.55	-34.1%
Fire & EMS	35.63	36.00	36.00	40.00	41.00	1.00	2.5%
Public Works Administration	3.05	3.05	3.05	4.15	5.30	1.15	27.7%
Streets Maintenance	3.00	3.00	3.00	3.00	4.00	1.00	33.3%
Library	7.15	7.65	7.65	8.28	7.63	-0.65	-7.9%
Beach Maintenance	3.00	3.00	4.00	4.00	4.00	0.00	0.0%
Parks Maintenance	8.00	8.00	8.00	8.00	9.00	1.00	12.5%
Recreation & Aquatics	16.82	15.07	14.07	14.07	14.81	0.74	5.3%
Total General Fund	116.61	115.33	116.53	128.81	128.54	-0.27	-0.2%
Building Services	5.55	8.50	9.05	11.05	9.70	-1.35	-12.2%
Total Building Fund	5.55	8.50	9.05	11.05	9.70	-1.35	-12.2%
Wastewater	5.45	5.45	5.45	5.70	6.60	0.90	15.8%
Reclaimed	1.35	1.35	1.35	1.40	1.50	0.10	7.1%
Stormwater	3.15	3.15	3.15	3.30	5.60	2.30	69.7%
Total Enterprise Funds	9.95	9.95	9.95	10.40	13.70	3.30	31.7%
TOTAL PERSONNEL	132.11	133.78	135.53	150.26	151.94	1.68	1.1%

City of St. Pete Beach

FY 2025 Budget

Personnel Summary

Personnel Costs

Department/Division	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	FY 2025 Change (\$)	FY 2025
							Change (%)
City Commission	31,625	32,092	32,069	32,057	32,057	-	0.0%
City Clerk	214,249	243,076	263,330	300,560	325,650	25,090	8.3%
City Manager's Office	347,597	381,810	525,780	766,130	860,500	94,370	12.3%
Planning	313,737	336,084	364,900	211,060	392,235	181,175	85.8%
Facilities Management	154,120	314,000	423,600	403,500	392,200	(11,300)	-2.8%
Human Resources (1)	-	-	-	-	218,550	218,550	-
Finance	568,852	605,515	657,800	647,820	857,200	209,380	32.3%
IT	186,062	200,750	195,800	387,640	388,400	760	0.2%
Library	403,225	495,190	543,800	607,060	614,350	7,290	1.2%
Transportation & Parking	404,906	489,215	513,400	531,500	552,500	21,000	4.0%
Code Compliance	186,968	169,716	214,930	298,800	269,200	(29,600)	-9.9%
Law Enforcement	98,720	96,400	194,500	198,000	198,000	-	0.0%
Fire & EMS	4,148,021	4,574,293	4,574,400	5,558,345	6,316,300	757,955	13.6%
Public Works Administration	285,538	303,310	316,690	424,690	540,476	115,786	27.3%
Streets Maintenance	204,768	228,600	242,000	248,900	315,500	66,600	26.8%
Beach Maintenance	234,602	240,400	317,900	382,500	417,800	35,300	9.2%
Parks Maintenance	541,563	592,786	713,500	764,700	820,750	56,050	7.3%
Recreation & Aquatics	778,155	754,986	788,700	846,900	794,696	(52,204)	-6.2%
Non-Departmental		50,000	19,715	-	-	-	-
Total General Fund	\$ 9,102,708	\$ 10,108,223	\$ 10,902,814	\$ 12,610,162	\$ 14,306,364	\$ 1,696,202	13.5%
Building Services	472,654	691,986	955,000	1,192,707	1,126,500	(66,207)	-5.6%
Total Building Fund	\$ 472,654	\$ 691,986	\$ 955,000	\$ 1,192,707	\$ 1,126,500	\$ (66,207)	-5.6%
Wastewater	398,138	472,295	514,195	613,995	720,800	106,805	17.4%
Reclaimed	103,583	107,110	122,210	126,510	149,150	22,640	17.9%
Stormwater	270,689	278,370	310,365	362,465	509,100	146,635	40.5%
Total Enterprise Funds	\$ 772,410	\$ 857,775	\$ 946,770	\$ 1,102,970	\$ 1,379,050	\$ 276,080	25.0%
TOTAL PERSONNEL	\$ 10,347,772	\$ 11,657,984	\$ 12,804,584	\$ 14,905,839	\$ 16,811,914	\$ 1,906,075	12.8%

City of St. Pete Beach
FY 2025 Budget
General Fund Revenue

Fund 001								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY25 - FY24 Change (%)	FY25 - FY24 Change (\$)
Ad Valorem Tax (3.0913 millage)	311.000	10,478,967	10,990,637	12,553,786	14,293,164	15,525,000	8.6%	1,231,836
Ad Valorem Tax		\$ 10,478,967	\$ 10,990,637	\$ 12,553,786	\$ 14,293,164	\$ 15,525,000	8.6%	\$ 1,231,836
							-	\$ -
Utility Tax: Electric	314.100	1,508,469	1,587,541	1,557,000	1,600,000	1,650,000	3.1%	50,000
Utility Tax: Water	314.300	300,611	299,859	340,000	330,000	345,000	4.5%	15,000
Utility Tax: Gas	314.400	53,929	59,772	55,300	55,000	60,000	9.1%	5,000
Communication Services Tax	315.000	487,121	486,094	477,000	506,000	515,000	1.8%	9,000
Utility Tax		\$ 2,350,130	\$ 2,433,266	\$ 2,429,300	\$ 2,491,000	\$ 2,570,000	3.2%	\$ 79,000
							-	\$ -
Franchise Fee: Electric	323.100	1,153,188	1,246,505	1,250,000	1,250,000	1,300,000	4.0%	50,000
Franchise Fee: Gas	323.400	15,720	20,903	19,500	19,500	20,000	2.6%	500
Franchise Fee: Solid Waste	323.700	20,000	20,000	20,000	20,000	20,000	0.0%	-
Franchise Fees		\$ 1,188,908	\$ 1,287,408	\$ 1,289,500	\$ 1,289,500	\$ 1,340,000	3.9%	\$ 50,500
							-	\$ -
Half Cent Sales Tax	335.180	696,300	765,166	730,000	744,000	800,000	7.5%	56,000
State Revenue Sharing	335.120	221,913	273,431	220,000	254,900	260,000	2.0%	5,100
State Revenue Sharing: Motor Fuel	335.122	61,777	69,841	56,000	57,700	58,000	0.5%	300
State Excise Tax: Fire Pension	312.510	203,153	197,870	187,700	187,700	190,000	1.2%	2,300
State Excise Tax: Police Pension	312.520	98,720	103,178	98,000	98,000	100,000	2.0%	2,000
Pinellas County Gas Tax	312.410	122,792	126,360	127,000	127,000	128,000	0.8%	1,000
Property Registration Fee	329.000	1,650	1,600	1,300	1,300	1,200	-7.7%	(100)
Reclmd Water Permits	329.100			-	-	-	-	-
Lobbyist Fee	329.400	-	50	-	-	1,000	-	1,000
Federal Grant: Public Safety	331.200	50,521	-	-	-	-	-	-

City of St. Pete Beach
FY 2025 Budget
General Fund Revenue

Fund 001

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY25 - FY24 Change (%)	FY25 - FY24 Change (\$)
Federal Grant: FEMA	331.620	-	58,913	-	-	1,000	-	1,000
Alcoholic Beverage Licenses	335.150	45,360	47,253	43,000	43,000	50,000	16.3%	7,000
State Firefighter Supplemental	335.210	19,845	15,475	14,120	15,300	14,500	-5.2%	(800)
Fuel Tax Refund	335.490	4,461	4,110	3,600	4,200	4,000	-4.8%	(200)
Local Government Grants	337.100	6,798	38,076	6,900	240,000	-	-100.0%	(240,000)
Pinellas County Reimbursement	337.300			-	-	20,000	-	20,000
Pinellas Public Library Cooperative	337.700	221,883	229,493	235,000	260,000	260,000	0.0%	-
Intergovernmental		\$ 1,755,173	\$ 1,930,816	\$ 1,722,620	\$ 2,033,100	\$ 1,887,700	-7.2%	\$ (145,400)
							-	\$ -
Pinellas County EMS	342.400	1,989,519	2,131,469	2,371,300	2,602,655	2,700,000	3.7%	97,345
EMS Reimbursement	342.401	5,000	5,000	5,000	5,000	7,000	40.0%	2,000
Public Safety Fees		\$ 1,994,519	\$ 2,136,469	\$ 2,376,300	\$ 2,607,655	\$ 2,707,000	3.8%	\$ 99,345
							-	\$ -
Parking Facilities	344.500	3,485,035	4,051,290	3,870,000	5,095,000	5,350,000	5.0%	255,000
Parking Facilities: Pinellas County	344.501	560,758	581,839	559,000	575,000	575,000	0.0%	-
Parking Facilities: Shared	344.502	-	348		-	1,250	-	1,250
Parking Permits	344.550	142,563	129,142	37,000	37,000	40,000	8.1%	3,000
Transportation		\$ 4,188,356	\$ 4,762,619	\$ 4,466,000	\$ 5,707,000	\$ 5,966,250	4.5%	\$ 259,250
							-	\$ -
Planning and Zoning Board Fees	341.200	31,444	23,697	20,000	20,000	25,000	25.0%	5,000
Business Tax Receipts	316.000	92,376	93,794	92,000	95,000	90,000	-5.3%	(5,000)
Plan Review Fees	322.200	436,882	1,028,734	79,000	493,000	120,000	-75.7%	(373,000)
Fire Inspection Fees	322.250	29,825	37,225	50,000	50,000	50,000	0.0%	-
Tree Removal Permits	322.600	1,200	775	1,000	1,000	500	-50.0%	(500)

City of St. Pete Beach
FY 2025 Budget
General Fund Revenue

Fund 001

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY25 - FY24 Change (%)	FY25 - FY24 Change (\$)
Miscellaneous Permits	322.700	680	810	-	-	1,000	-	1,000
FOG Inspection	329.301	3,200	-	-	-	-	-	-
Licenses and Permits		\$ 595,607	\$ 1,185,035	\$ 242,000	\$ 659,000	\$ 286,500	-56.5%	\$ (372,500)
							-	\$ -
Admin Service Fee: Building Fund	341.318	88,800	88,400	182,000	194,900	203,000	4.2%	8,100
Admin Service Fee: Wastewater	341.320	364,800	452,000	448,000	568,700	592,500	4.2%	23,800
Admin Service Fee: Reclaimed	341.340	75,400	88,400	96,000	119,000	124,000	4.2%	5,000
Admin Service Fee: Stormwater	341.360	61,300	67,700	80,000	105,600	110,000	4.2%	4,400
Administrative Services		\$ 590,300	\$ 696,500	\$ 806,000	\$ 988,200	\$ 1,029,500	4.2%	\$ 41,300
							-	\$ -
Library Fees	347.100	19,864	30,030	22,000	31,000	30,000	-3.2%	(1,000)
Pool: Admissions	347.550	48,658	50,064	56,000	56,000	55,000	-1.8%	(1,000)
Pool: Staff Led Programs	347.561	23,161	20,388	19,300	19,300	12,500	-35.2%	(6,800)
Pool: Special Events	347.567	16,229	1,963	-	-	500	-	500
Pool: Instructor Fees	347.570	26,787	26,644	29,450	32,000	27,000	-15.6%	(5,000)
Pool: Store Sales	369.100	3,041	2,963	6,500	6,500	6,500	0.0%	-
Recreation: Staff Led Program Fees	347.220	134,277	141,305	147,700	140,000	140,000	0.0%	-
Recreation: Sports League Fees	347.230	1,550	6,350	2,400	2,400	2,000	-16.7%	(400)
Recreation: Instructor Fees	347.240	74,486	78,291	75,000	113,500	100,000	-11.9%	(13,500)
Recreation: Camp Store Sales	369.110	9,384	9,137	12,100	10,000	10,000	0.0%	-
Fitness Room/Gym: Daily Fee	347.221	10,492	7,737	12,600	8,000	10,000	25.0%	2,000
Paddleboard Rental	347.300	-	7,079	-	7,600	5,000	-34.2%	(2,600)
Field Trip Payments	347.224	-	-	-	-	-	-	-
Special Events	347.222	23,324	1,803	-	-	-	-	-

City of St. Pete Beach
FY 2025 Budget
General Fund Revenue

Fund 001

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY25 - FY24 Change (%)	FY25 - FY24 Change (\$)
Special Events: Reimbursement	347.420	2,450	8,873	12,000	12,000	10,000	-16.7%	(2,000)
Beach Weddings	347.425	52,750	62,197	50,000	46,000	50,000	8.7%	4,000
Culture and Recreation		\$ 446,453	\$ 454,824	\$ 445,050	\$ 484,300	\$ 458,500	-5.3%	\$ (25,800)
							-	\$ -
Court Fines	351.100	7,760	7,709	7,000	7,000	6,000	-14.3%	(1,000)
Special Magistrate	354.100	124,944	120,624	90,000	88,000	100,000	13.6%	12,000
Parking Tickets	359.200	269,296	291,615	280,000	375,000	300,000	-20.0%	(75,000)
Court Related		\$ 402,000	\$ 419,948	\$ 377,000	\$ 470,000	\$ 406,000	-13.6%	\$ (64,000)
							-	0
Lease: Merry Pier	362.300	39,996	42,473	46,000	48,000	48,000	0.0%	-
Lease: Concessions	362.450	189,642	285,900	212,500	210,000	210,000	0.0%	-
Lease: Cabanas	362.455	42,435	44,685	47,100	65,000	85,000	30.8%	20,000
Rent: Community Center	362.200	123,417	132,031	135,300	110,000	100,000	-9.1%	(10,000)
Rent: Pass-a-Grille Deck	362.460	12,928	17,268	17,580	17,000	17,500	2.9%	500
Rent: Warren Webster	362.710	1,950	4,044	6,885	8,000	7,000	-12.5%	(1,000)
Rent: Don Vista	362.720	7,800	9,600	9,600	9,600	9,600	0.0%	-
Rent: Gymnasium	362.800	1,809	-	-	-	-	-	-
Rent: Ballfields	362.810	-	-	2,000	4,000	2,000	-50.0%	(2,000)
Rent: Parks	362.820	5,370	7,873	7,100	7,100	7,100	0.0%	-
Rent: Pool	362.830	19,846	19,049	13,000	15,500	14,000	-9.7%	(1,500)
Rent: Other	362.900	1,200	500	1,200	-	-	-	-
Leases and Rentals		\$ 446,393	\$ 563,423	\$ 498,265	\$ 494,200	\$ 500,200	1.2%	\$ 6,000
							-	\$ -
Investment Income	361.100	39,088	110,065	124,900	250,000	125,000	-50.0%	(125,000)

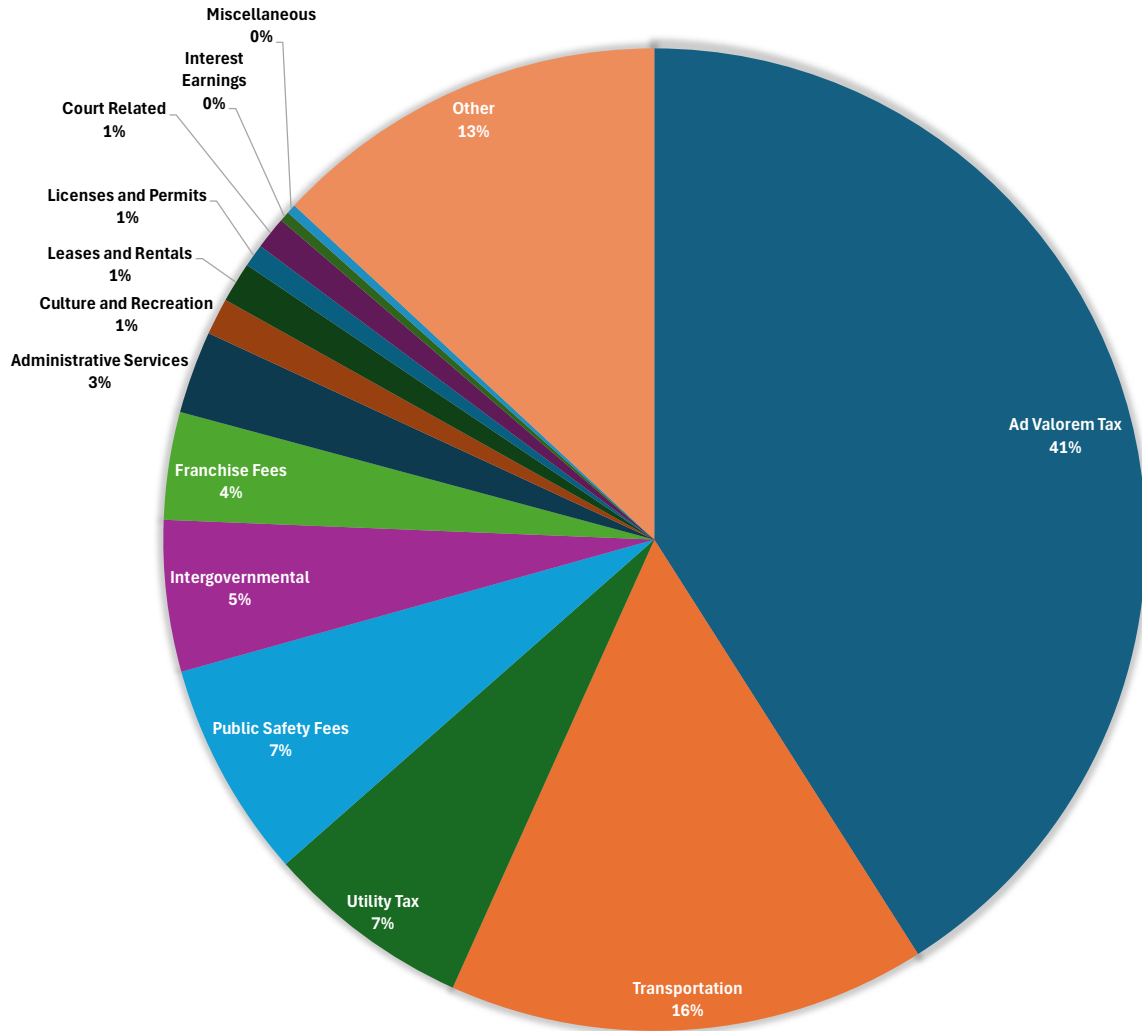
City of St. Pete Beach
FY 2025 Budget
General Fund Revenue

Fund 001								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY25 - FY24 Change (%)	FY25 - FY24 Change (\$)
Interest Earnings		\$ 39,088	\$ 110,065	\$ 124,900	\$ 250,000	\$ 125,000	-50.0%	\$ (125,000)
							-	\$ -
Insurance Recovery	364.490	5,725	4,281	-	-	2,000	-	2,000
Scrap Sales	365.000	2,170	16,555	5,000	5,000	5,000	0.0%	-
Donations: Library	366.400			-	-	1,000	-	1,000
Donations: Library Memorials	366.450	5,036	301	-	-	250	-	250
Donations: Parks and Recreation	366.500	2,000	25,492	-	-	70,000	-	70,000
Donations: City Projects	366.600	-	-	-	-	-	-	-
Donations: Parks (Adopt Program)	366.550	7,500	-	-	-	-	-	-
Donations: Fire Department	366.200	-	-	-	-	-	-	-
Miscellaneous	369.000	11,168	128,956	20,000	20,000	10,000	-50.0%	(10,000)
Lien Searches	369.001	22,360	19,960	20,000	20,000	20,000	0.0%	-
Parklets	369.002	1,900	6,000	-		5,000	-	5,000
Settlements	369.300	11,483	-	-	-	-	-	-
Refund Prior Year Expenses	369.500	8	-	-	-	-	-	-
Workers Comp Reimbursement	369.910	-	9,032	-	-	-	-	-
Other Charges for Service	349.900	100	-	-	-	-	-	-
Copy Charges	341.310	4,583	4,928	4,000	4,000	5,000	25.0%	1,000
Convenience Fee	349.905	2,790	3	-	-	-	-	-
Camp Store Sales	349.905			-	10,000	-	-100.0%	(10,000)
Miscellaneous		\$ 76,823	\$ 215,508	\$ 49,000	\$ 59,000	\$ 118,250	100.4%	\$ 59,250
							-	\$ -
Total Revenue		\$ 24,552,717	\$ 27,186,518	\$ 27,379,721	\$ 31,826,119	\$ 32,919,900	3.4%	\$ 1,093,781
							-	\$ -

City of St. Pete Beach
FY 2025 Budget
General Fund Revenue

Fund 001								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY25 - FY24 Change (%)	FY25 - FY24 Change (\$)
VRP Contributions	381.001	-	-	-	-	-	-	-
Transfer from ARPA Fund	381.208	-	-	-	-	4,900,000	-	4,900,000
Repayment from Reclaimed Fund	381.103	-	-	-	60,813	60,815	0.0%	2
Debt Proceeds	384.000	-	-	-	-	-	-	-
Other Financing Sources		\$ -	\$ -	\$ -	\$ 60,813	\$ 4,960,815	8057.5%	\$ 4,900,002
							-	\$ -
Total Funding Sources		\$ 24,552,717	\$ 27,186,518	\$ 27,379,721	\$ 31,886,932	\$ 37,880,715	18.8%	\$ 5,993,783

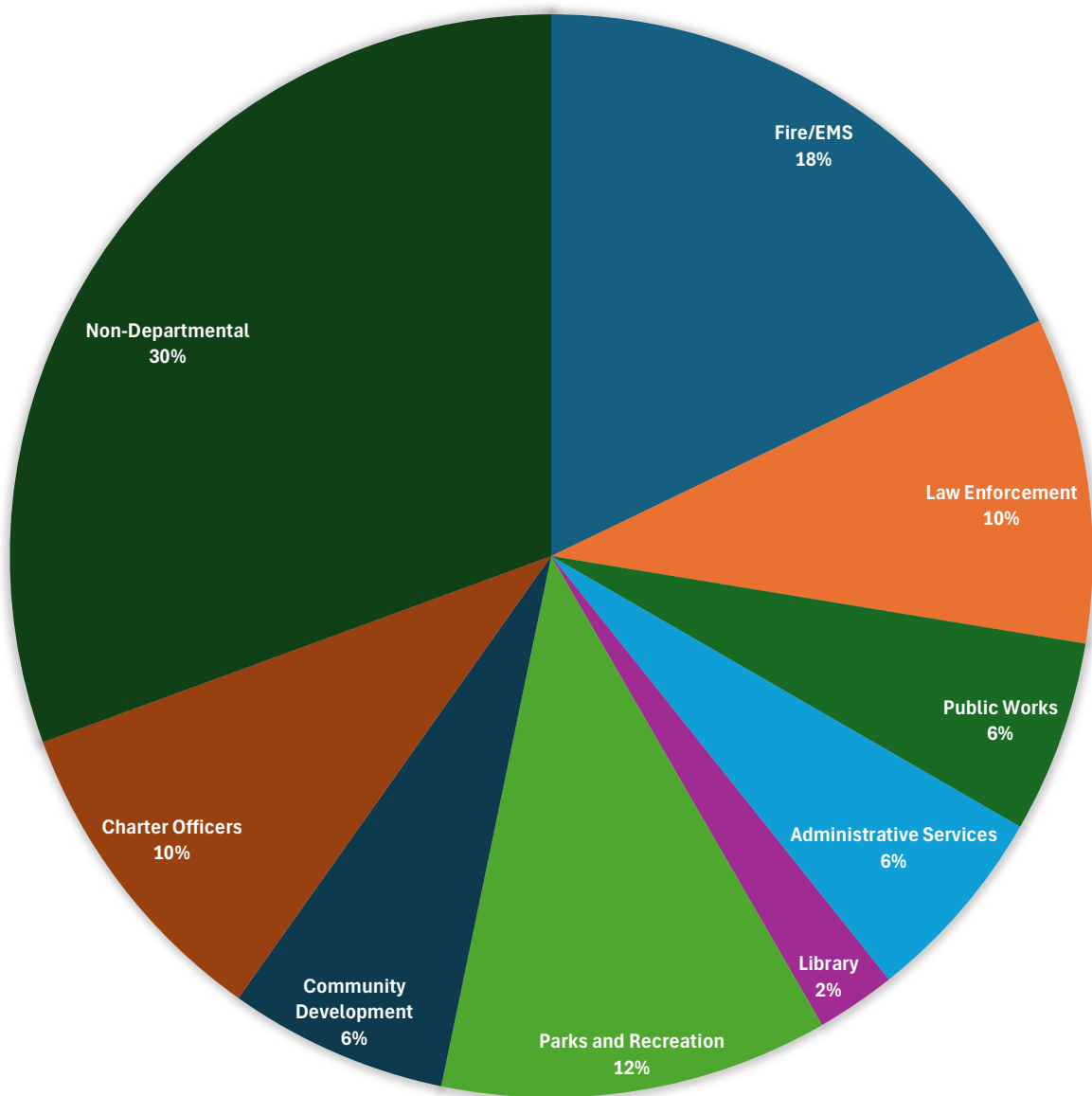
FY 2025 GENERAL FUND REVENUE SOURCES



City of St. Pete Beach
FY 2025 Budget
General Fund Expenditures

	Summary									
	Charter Officers	Community Development	Administrative Services	Library Department	Law Enforcement	Fire Department	Parks & Recreation	Public Works	Non- Departmental	Total
Personnel	\$ 2,002,642	\$ 821,700	\$ 1,464,150	\$ 614,350	\$ 198,000	\$ 6,316,300	\$ 2,033,246	\$ 855,976	\$ -	\$ 14,306,364
Operating	\$ 1,602,435	\$ 1,680,480	\$ 846,300	\$ 258,650	\$ 3,580,250	\$ 494,185	\$ 1,825,640	\$ 1,138,860	\$ -	\$ 11,426,800
Capital	\$ 55,000	\$ 40,000	\$ -	\$ 47,800	\$ -	\$ 116,500	\$ 344,000	\$ 95,000	\$ -	\$ 698,300
Transfers	\$ 68,000	\$ -	\$ -	\$ -	\$ -		\$ 298,000	\$ 140,000	\$ 11,315,000	\$ 11,821,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 552,065	\$ 552,065
Total	\$ 3,728,077	\$ 2,542,180	\$ 2,310,450	\$ 920,800	\$ 3,778,250	\$ 6,926,985	\$ 4,500,886	\$ 2,229,836	\$ 11,867,065	\$ 38,804,529

FY 2025 GENERAL FUND EXPENDITURES



City of St. Pete Beach
FY 2025 Budget
City Commission

Mission:

By the Charter of the City of St. Pete Beach, the City Commission is vested with the legislative powers of the City.

The City Commission consists of four Commissioners and a Mayor-Commissioner. Each Commissioner is elected by voters within his/her district and the Mayor is elected by voters throughout the City.

The City Commission is empowered to approve and adopt the City's annual budget; adopt, amend and repeal ordinances and resolutions; levy taxes; grant, renew or extend franchises; set service or user fees for municipal services; authorize the borrowing of money; and appoint various Board and Committee members.

The City Commission appoints the City Manager, the City Clerk, and the City Attorney in accordance with the City Charter.

They are also responsible for the establishment of goals and direction of the City and approve all policies for the City.

The Commission is prohibited from dictating the appointment or removal of any City administrative officer or employee whom the City Manager is empowered to appoint. The Commission is prohibited from interfering with administration except for the purpose of inquiries and investigations.

Action Items:

-  Facilitate the City's strategic plan
-  Provide quality municipal services
-  Promote the health, safety, and welfare of St. Pete Beach residents
-  Create and preserve an environmentally healthy, clean, and beautiful community

City of St. Pete Beach
FY 2025 Budget
City Commission

Budgeted Full-time Equivalent (FTE) Positions

Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
Mayor	1.00	1.00	1.00	1.00	1.00	0.00	
Commissioner District 1	1.00	1.00	1.00	1.00	1.00	0.00	
Commissioner District 2	1.00	1.00	1.00	1.00	1.00	0.00	
Commissioner District 3	1.00	1.00	1.00	1.00	1.00	0.00	
Commissioner District 4	1.00	1.00	1.00	1.00	1.00	0.00	
Total	5.00	5.00	5.00	5.00	5.00	0.00	0.0%

City of St. Pete Beach
FY 2025 Budget
City Commission

001-5000-511

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Executive Salaries	5110	29,264	29,948	29,700	29,700	29,700	29,700	0.0%
FICA Expense	5210	2,258	2,272	2,272	2,272	2,272	2,272	0.0%
Workers Compensation	5240	103	109	97	85	85	85	0.0%
Personnel Costs		\$ 31,625	\$ 32,329	\$ 32,069	\$ 32,057	\$ 32,057	\$ 32,057	0.0%
Professional & Contractual	5310	30,938	47,552	63,000	63,000	63,000	63,000	0.0%
Donations	5349	11,000	11,000	11,000	11,000	11,000	11,000	0.0%
Travel & Training	5400	-	-	-	-	-	-	
Travel & Training - District 1	5401	99	-	1,600	2,000	2,000	2,000	0.0%
Travel & Training - District 2	5402	99	880	1,600	2,000	2,000	2,000	0.0%
Travel & Training - District 3	5403	209	1,658	1,600	2,000	2,000	2,000	0.0%
Travel & Training - District 4	5404	-	-	1,600	2,000	2,000	2,000	0.0%
Travel & Training - Mayor	5405	625	1,947	1,600	2,000	2,000	2,000	0.0%
League of Cities	5407	795	1,651	2,000	3,000	5,000	5,000	66.7%
Promotional Activities	5489	-	-	-	-			
Other Expenses	5499	4,363	6,777	4,700	5,000	5,000	5,000	0.0%
Office Supplies	5510	165	974	1,000	1,000	1,000	1,000	0.0%
Furnishings	5511	-	9,674	1,000	1,000	1,000	1,000	0.0%
Publications & Memberships	5540	5,064	5,270	6,000	13,000	8,000	8,000	-38.5%
Contingency	5599		-	10,000	10,000	10,000	10,000	0.0%
Operating Costs		\$ 53,357	\$ 87,383	\$ 106,700	\$ 117,000	\$ 114,000	\$ 114,000	-2.6%
Total		\$ 84,982	\$ 119,712	\$ 138,769	\$ 149,057	\$ 146,057	\$ 146,057	-2.0%

City of St. Pete Beach
FY 2025 Budget
City Commission

001-5000-511

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Executive Salaries	5110	29,700	City Commission salaries and wages per City Charter provision 3.04
FICA Expense	5210	2,272	FICA contributions at 7.65% of salary
			Estimated expenditures assuming 5% increase (FY 2024 rates locked;
Workers Compensation	5240	85	premium subject to personnel cost increases)
Personnel Costs		\$ 32,057	
Professional & Contractual	5310	63,000	Professional lobbyist service at \$5,000/month plus incidentals
			Neighborhood care network (\$8,000); Gulf Beaches Historical Museum (\$3,000);
Donations	5349	11,000	Chamber of Commerce (\$7,000)
Travel & Training - District 1	5401	2,000	Miscellaneous travel, training, and meeting expenditures
Travel & Training - District 2	5402	2,000	Miscellaneous travel, training, and meeting expenditures
Travel & Training - District 3	5403	2,000	Miscellaneous travel, training, and meeting expenditures
Travel & Training - District 4	5404	2,000	Miscellaneous travel, training, and meeting expenditures
Travel & Training - Mayor	5405	2,000	Miscellaneous travel, training, and meeting expenditures
League of Cities	5407	5,000	Travel expenses incurred for the appointed Florida League of Cities liaison
			Appreciation Dinner for Advisory Board and Committees (\$3,000); name
			plates and portraits for the City Commission for display in City Hall; candy for
			holiday parade; bottled water purchases for public meetings; other
Other Expenses	5499	5,000	miscellaneous expenditures
Office Supplies	5510	1,000	Routine office supplies
Furnishings	5511	1,000	General décor for Chambers; professional photographs of the City
			Barrier Island Governmental Council ("BIG-C"); Florida League of Cities;
			Florida League of Mayors; Florida Shore and Beach Preservation Association;
			Mayor's Council of Pinellas County; Suncoast League of Cities; Tampa Bay
			Regional Planning Council; Florida Statutes; Government in the Sunshine
			Manuals; other memberships and/or publications requested by the City
Publications & Memberships	5540	8,000	Commission
Contingency	5599	10,000	Funds available for the City Commission to allocate for unanticipated items
Operating Costs		\$ 114,000	
Total		\$ 146,057	

City of St. Pete Beach
FY 2025 Budget
City Clerk

Mission:

The City Clerk is appointed by and reports to the City Commission as one of three charter officials.

The City Clerk is the custodian of the City Seal and public records and “shall keep and have responsibility for the care and custody of the books, records, papers, legal documents and journals of proceedings of the City Commission.”

The employees of the City Clerk’s Office are committed to serving the City Commission and advisory board members, city staff, residents and visitors. City Clerk personnel attend and record all public meetings, prepare legal advertising, supervise municipal elections and ensure that the City’s records are open for inspection by the public. We are committed to accountability and transparency, and to providing excellent customer service.

Programs:

Mayor/Commission: The City Clerk’s Office operates as a liaison between elected officials and their constituents. Staff members serve as administrative support to the Mayor and Commissioners and as recording secretary during public meetings for the Commission and all advisory boards and committees of the City. The City Clerk prepares and monitors the Commission and Clerk budgets.

Elections: The City Clerk serves as Election Administrator for all municipal elections in accordance with the City Charter and Florida Statutes. Municipal elections are held in accordance with the City Charter on the second Tuesday of March each year and runoff elections are held when necessary. The Clerk’s Office prepares a comprehensive informational manual, with all required forms and documents, for potential candidates that outlines the qualification process. Information on current elections is available through City Clerk’s Department on the City’s website and is updated throughout an election process.

Custodian of Public Records: The City Clerk serves as the official Custodian of Public Records. Staff electronically images the current and historical records to preserve and maintain the official records of the City. Election records, agenda packets, minutes, ordinances, and resolutions are available on our website allowing for easier and more transparent access to the public. Staff members participate in professional training on records management and continuously update the City-wide management and retention program.

Public Records Requests: The City Clerk’s Office is the City’s central location for public records requests and receives an average of three requests per day, 365 days a year. Requests are made for copies of items in any format including paper, audio and visual recordings, electronic, etc. The Clerk’s Office receives the requests for public records and processes each

City of St. Pete Beach
FY 2025 Budget
City Clerk

request as expeditiously as possible in accordance with Chapter 119 of the Florida Statutes. A public records portal is available on our website to assist in more accurately defining records requested, but it is not mandatory. Requests may also be placed in person or by telephone.

City Commission, Committee and Board Meetings: Staff members in the City Clerk's Office are responsible for the preparation of regular and special Commission, committee and board meetings. Staff ensures meetings are properly noticed, recorded and published through the City's website, and available through an electronic subscription. In cooperation with the IT Division, the Clerk's Office strives to ensure that a live broadcast and video recording of each meeting is completed and published on the City's website, thereby providing for another layer of accessibility to the citizens of our community.

Legal Advertising and Bid Process: The City Clerk's Office prepares and publishes legal advertising for all public hearings such as ordinance adoption, land use changes and variances; and bid notices for capital improvement projects, equipment and/or services.

Notary Service: Notary services are provided free of charge to St. Pete Beach residents and business owners and in accordance with Notary laws.

Ancillary Services: The City Clerk is the Custodian of the City's Seal. The City Clerk staff members are responsible for managing and distributing the calendar schedule for the City Commission Chambers.

Action Items:

-  Ensure adherence to legislative guidelines in accordance with Florida Statutes
-  Foster transparency and access to public meetings and records
-  Assist departments in record management to ensure compliance with Florida records retention schedule
-  Continue to improve transparency through the use of electronic media by increasing documents available on the website
-  Efficiently manage City elections
-  Accurately record and carefully preserve and safeguard the legislative history of the City through a document preservation program
-  Provide record access to all employees through document imaging software

City of St. Pete Beach

FY 2025 Budget

City Clerk

Budgeted Full-time Equivalent (FTE) Positions

Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
City Clerk	1.00	1.00	1.00	1.00	1.00	0.00	
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	0.00	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00	
Total	3.00	3.00	3.00	3.00	3.00	0.00	0.0%

City of St. Pete Beach
FY 2025 Budget
City Clerk

001-5101-512

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY24 to FY25 Change (%)
Salaries & Wages	5120	163,007	178,814	199,600	228,900	245,800	248,400	8.5%
Other Wages	5130	2,419	2,415	2,700	2,600	2,800	2,800	7.7%
Overtime	5140	826	310	1,000	1,000	1,000	1,000	0.0%
FICA Tax	5210	12,594	13,791	15,600	17,800	18,800	19,000	6.7%
Retirement	5220	17,589	19,254	21,600	25,100	26,950	26,950	7.4%
Employee Insurance	5230	17,310	18,209	22,300	24,700	27,000	27,000	9.3%
Workers Compensation	5240	504	532	530	460	500	500	8.7%
Personnel Costs		\$ 214,249	\$ 233,325	\$ 263,330	\$ 300,560	\$ 322,850	\$ 325,650	8.3%
Professional & Contractual	5310	18,883	6,747	10,000	10,000	10,000	10,000	0.0%
Software	5330	2,165	-	-			-	-
Travel & Training	5400	3,903	5,415	6,000	6,000	6,000	6,000	0.0%
Telephone	5410	1,888	1,986	1,800	2,300	1,800	1,800	-21.7%
Postage	5420	-	33	300	250	250	250	0.0%
Equipment Rental	5449	4,079	3,554	3,770	4,150	4,000	4,000	-3.6%
R&M - Equipment	5462	-	-	-			-	-
Duplicating	5470	964	868	2,100	2,000	2,000	2,000	0.0%
Legal Advertising	5491	6,456	4,703	12,000	12,000	13,000	13,000	8.3%
Election Expenses	5493	416	5,410	20,000	8,000	10,000	10,000	25.0%
Other Expenses	5499	618	26,744	25,650	25,800	25,800	25,800	0.0%
Office Supplies	5510	1,112	1,883	2,000	2,000	2,000	2,000	0.0%
Furnishings	5511	-	3,596	5,000	2,500	2,500	2,500	0.0%
Uniforms	5521	50	200	200	210	225	225	7.1%
Operating Supplies	5529	-	-	-	-	1,300	1,300	-
Publications/Memberships	5540	796	1,295	1,200	1,300	1,300	1,300	0.0%
Operating Costs		\$ 41,330	\$ 62,434	\$ 90,020	\$ 76,510	\$ 80,175	\$ 80,175	4.8%
Equipment	5643	-	-	-				-
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total		\$ 255,579	\$ 295,759	\$ 353,350	\$ 377,070	\$ 403,025	\$ 405,825	7.6%

City of St. Pete Beach
FY 2025 Budget
City Clerk

001-5101-512

Account Description	Account	FY 2025 Proposed	Line Item Description
Salaries & Wages	5120	248,400	Implementation of Pay Study included
Other Wages	5130	2,800	Health insurance opt-out payments
Overtime	5140	1,000	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	19,000	FICA contributions at 7.65% of salary
Retirement	5220	26,950	Contributions to staff retirement
Employee Insurance	5230	27,000	Estimated insurance cost assuming 10% medical increase; 5% dental increase
Workers Compensation	5240	500	Estimated expenditures assuming 10% increase (allocation model updated for FY23)
Personnel Costs		\$ 325,650	
Professional & Contractual	5310	10,000	Codification of ordinances, Land Development Code, and Comprehensive Plan; scheduled disposition of records; reprint of large documents in response to public records requests
Travel & Training	5400	6,000	Continuing education credits; Pinellas County Municipal Clerks Association meetings; webinars and seminars
Telephone	5410	1,800	Internet and telephone service
Postage	5420	250	Routine office mail
Equipment Rental	5449	4,000	Copier lease
Duplicating	5470	2,000	Routine office printing and binding
Legal Advertising	5491	13,000	Legal notices for all City departments including ordinances, requests for bids/qualifications/proposals, public hearings, land use changes, etc.
Election Expenses	5493	10,000	Contract costs with Pinellas County Supervisor of Elections for elections, legal notices, and State-mandated Spanish translation of election documents
Other Expenses	5499	25,800	Digitizing records (\$25,000); records management update and document recording fees (\$800)
Office Supplies	5510	2,000	Routine office supplies
Furnishings	5511	2,500	Office desk and chair replacements
Uniforms	5521	225	Clerk's office staff uniforms
Operating Supplies	5529	1,300	
Publications/Memberships	5540	1,300	International Institute of Municipal Clerks; Florida Association of City Clerks; Pinellas County Municipal Clerks' Association; Florida Records Management Association; Tampa Bay Times newspaper subscription
Operating Costs		\$ 80,175	
Equipment	5643	-	
Capital Outlay		\$ -	
Total		\$ 405,825	

City of St. Pete Beach
FY 2025 Budget
City Manager

Mission:

By the Charter of the City of St. Pete Beach, the City Manager shall be the Chief Administrative Officer of the organization. The City Manager shall be responsible to the City Commission for the administration of all city affairs placed in the manager's charge by or under the charter. The City Manager shall appoint, suspend or remove all employees and appointed administrative officials provided for under the Charter and ordinances of the City.

Programs:

City Administration: City Administration provides overall direction and supervision for all departments and is responsible for advising and carrying out policies established by the City Commission. Activities include signing of contracts on behalf of the City pursuant to the provisions of appropriation ordinances and submitting the annual budget and capital program to the City Commission.

City Communications: The Department has a communications Manager who is responsible for transmitting all information related to the City in both internal and external channels in a clear and truthful manner.

In addition, the Department is the custodian of all the City's communication and social media channels.

Action Items:

-  Develop financial alternatives to fund the sustainability plan for the City over the next years
-  Continuous evaluation of the Organization to ensure maximum productivity with available resources
-  Continue to implement and pursue the goals established by the strategic plan

City of St. Pete Beach

FY 2025 Budget

City Manager: City Manager's Office

Budgeted Full-time Equivalent (FTE) Positions

Position	FY 2021	FY 2022	FY 2023	FY 2024	Requested FY 2025	FY 2025 +/-	FY 2025 +/-
						(FTE)	(%)
City Manager	1.00	1.00	1.00	1.00	1.00	0.00	
Assistant City Manager	0.00	0.00	0.00	1.00	1.00	0.00	
Executive Assistant/Special Assistant	1.00	1.00	1.00	1.00	1.00	0.00	
Management Analyst	0.00	0.00	0.00	0.00	1.00	1.00	
Communications Director	0.00	0.00	0.50	1.00	1.00	0.00	
Total	2.00	2.00	2.50	4.00	5.00	1.00	25.0%

City of St. Pete Beach
FY 2025 Budget
City Manager: City Manager's Office

5201-								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	249,845	271,328	375,500	535,800	558,530	639,300	19.3%
Allowances	5125	6,600	5,862	13,500	13,800	6,900	6,900	-50.0%
Other Wages	5130	28,858	33,998	28,600	35,600	2,600	2,600	-92.7%
Overtime	5140	536	66	750	-	500	500	-
FICA Tax	5210	16,091	17,452	24,200	36,400	40,000	48,900	34.3%
Retirement	5220	34,864	36,782	46,200	69,400	80,000	80,000	15.3%
Employee Insurance	5230	10,145	14,972	35,800	73,900	81,000	81,000	9.6%
Workers Compensation	5240	658	694	1,230	1,230	1,300	1,300	5.7%
Personnel Costs		\$ 347,597	\$ 381,154	\$ 525,780	\$ 766,130	\$ 770,830	\$ 860,500	12.3%
								-
Professional & Contractual	5310	46,912	35,873	33,558	-	25,000	85,000	-
Travel & Training	5400	2,540	4,894	4,000	4,000	5,000	5,000	25.0%
Telephone	5410	3,297	3,243	2,600	7,100	5,000	5,000	-29.6%
Postage	5420	-	-	50	-	-	-	-
Equipment Rental	5449	1,334	1,026	1,240	1,360	1,500	1,500	10.3%
Insurance	5450	87,901	95,484	107,000	90,000	99,000	99,000	10.0%
R&M - Vehicles	5463	1,467	283	500	500	500	500	0.0%
Duplicating	5470	101	98	100	100	100	100	0.0%
Other Expenses	5499	3,804	3,348	2,500	2,500	3,000	3,000	20.0%
Office Supplies	5510	3,253	2,295	2,500	2,500	2,500	2,500	0.0%
Fuel	5522	112	202	100	100	100	100	0.0%
Operating Supplies	5529	2,746	235	-	-	1,000	1,000	-
Publications & Memberships	5540	3,900	2,080	5,000	5,000	5,000	5,000	0.0%
Purchasing Card	5551	-	-	-	-	-	-	-
Contingency	5599	-	-	32,075	-	-	-	-
Operating Costs		\$ 157,367	\$ 149,061	\$ 191,223	\$ 113,160	\$ 147,700	\$ 207,700	83.5%
								-
Fleet Fund	5644	5,000	3,883	4,100	2,794			-100.0%
Transfers Out		\$ 5,000	\$ 3,883	\$ 4,100	\$ 2,794	\$ -	\$ -	-100.0%
								-
Total		\$ 509,964	\$ 534,098	\$ 721,103	\$ 882,084	\$ 918,530	\$ 1,068,200	21.1%

City of St. Pete Beach

FY 2025 Budget

City Manager: City Manager's Office

5201-

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	639,300	CM Contract and ACM now charged to this cost center
Allowances	5125	6,900	CM car allowance (550 per month) per contract
			City Manager's health insurance opt-out benefit per contract (if) fy Budget
Other Wages	5130	2,600	figure makes no sense
Overtime	5140	500	Estimated annual overtime expenditures
FICA Tax	5210	48,900	FICA contributions at 7.65% of salary - CM
Retirement	5220	80,000	Contributions to staff retirement
Employee Insurance	5230	81,000	Assume 10% increase for health and 5% other
Workers Compensation	5240	1,300	NCCI Rates for specific work categories
Personnel Costs		\$ 860,500	
Professional & Contractual	5310	85,000	Communications added
Travel & Training	5400	5,000	Professional conferences and training
Telephone	5410	5,000	Internet and telephone service
Equipment Rental	5449	1,500	Copier lease assuming Citywide renewals in FY 2024
			Allocation of property, liability, auto, pollution, and flood insurance
Insurance	5450	99,000	premiums
R&M - Vehicles	5463	500	Repairs and maintenance for the City Hall pooled vehicle
Duplicating	5470	100	Routine office printing and binding
Other Expenses	5499	3,000	Miscellaneous expenses - Communications added
Office Supplies	5510	2,500	Routine office supplies
			Estimated fuel costs based on consumption history and estimated fuel
Fuel	5522	100	prices
Operating Supplies	5529	1,000	
Publications & Memberships	5540	5,000	Various memberships
Contingency	5599		Funds available to allocate for unanticipated items
Operating Costs		\$ 207,700	
Fleet Fund	5644		Per vehicle replacement schedule
Transfers Out		\$ -	
Total		\$ 1,068,200	

City of St. Pete Beach
FY 2025 Budget
Community Development: Planning

Mission:

The mission of the City of St. Pete Beach Community Development Department is to ensure the future quality of life of the City residents by providing professional assistance and expertise to elected officials, appointed boards, city management and citizens in the areas of Planning, Zoning, Land Use management, economic development and strategic decision making.

Action Items:

-  Research and planning to assist the City Commission in determining long-range strategies for future beautification, development, and redevelopment programs
-  Facilitate required and discretionary Comprehensive Plan engagement and amendment processes.
-  Concurrency Monitoring
-  Inform the public and guide the policy development process
-  Administer the zoning and variance processes
-  Collect, organize, analyze, and interpret data and indicators regarding municipal conditions and determine consistency with City's Comprehensive Plan and Land Development Regulations
-  Facilitate required and discretionary Comprehensive Plan engagement and amendment processes.
-  Formulate and recommend procedures, guidelines, alternatives, code revisions, and priorities for implementing City codes and regulations
-  Provide staff support to the Planning Board, Board of Adjustment, Historic Preservation Board and Special Magistrate Hearings, Technical Review Committee, and City Commission (as requested.).

City of St. Pete Beach

FY 2025 Budget

Community Development Department: Planning

Budgeted Full-time Equivalent (FTE) Positions

Reported in Community Development prior to FY 2022

Position	FY 2021	FY 2022	FY 2023	FY 2024	Requested FY 2025	FY 2025 +/-	FY 2025+/-
						(FTE)	(%)
Community Development Director	0.50	0.00	0.00	0.00	0.30	0.30	
Planning Manager	0.00	1.00	1.00	1.00	0.00	-1.00	
Senior Planner	1.00	1.00	1.00	1.00	2.00	1.00	
Planner II	1.00	1.00	1.00	1.00	1.00	0.00	
Permitting & Zoning Administrator	0.20	0.00	0.00	0.00	0.00	0.00	
Zoning Technician II	0.50	0.50	0.00	0.00	0.00	0.00	
Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	
Secretary	0.00	0.00	0.00	0.00	0.00	0.00	
Total	4.20	3.50	3.00	3.00	3.30	0.30	10.0%

City of St. Pete Beach
FY 2025 Budget
Community Development: Planning

001-5401-515

Reported in Community Development prior to FY 2022

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	234,551	128,165	221,400	157,800	259,500	312,400	98.0%
Allowances	5125	-	-	300		300	300	300.0%
Other Wages	5130	4,383	14,546	-			-	-
FICA Tax	5210	17,693	10,382	21,000	12,200	19,850	23,900	95.9%
Retirement	5220	29,767	19,253	27,400	15,900	25,870	25,870	62.7%
Employee Insurance	5230	26,634	16,472	41,200	24,200	28,565	28,565	18.0%
Workers Compensation	5240	709	748	1,100	960	1,200	1,200	25.0%
Unemployment	5250	-	49	-			-	-
Personnel Costs		\$ 313,737	\$ 189,615	\$ 312,400	\$ 211,060	\$ 335,285	\$ 392,235	85.8%
Professional & Contractual	5310	43,377	144,862	162,914	550,000	500,000	150,000	-72.7%
Software	5330	-	878	-				-
Travel & Training	5400	663	-	6,000	6,000	6,000	6,000	0.0%
Telephone	5410	1,299	1,277	975	1,500	1,500	1,500	0.0%
Postage	5420	205	1,275	1,500	1,500	5,000	5,000	233.3%
Equipment Rental	5449	7,034	325	-			-	-
R&M - Equipment	5462	-	-	-			-	-
Duplicating	5470	9,028	600	5,000	5,000	3,000	1,500	-70.0%
Classified Advertising	5482	25	-	-			-	-
Other Expenses	5499	-	53,346	75,000	50,000	1,000	1,000	-98.0%
Office Supplies	5510	1,023	2,515	1,500	2,000	3,000	3,000	50.0%
Uniforms	5521	-	-	-				-
Operating Supplies	5529	1,292	2,038	2,000	2,000	2,000	2,000	0.0%
Publications/Memberships	5540	1,312	-	1,000	2,000	3,000	3,000	50.0%
Purchasing Card	5551	-	-	-				-
Operating Costs		\$ 65,258	\$ 207,116	\$ 255,889	\$ 620,000	\$ 524,500	\$ 173,000	-72.1%
Equipment	5643	-	8,259	-				-
Capital Outlay		\$ -	\$ 8,259	\$ -	\$ -	\$ -	\$ -	-
Total		\$ 378,995	\$ 404,990	\$ 568,289	\$ 831,060	\$ 859,785	\$ 565,235	-32.0%

City of St. Pete Beach

FY 2025 Budget

Community Development: Planning

001-5401-515

Account Description	Account	FY 2025 Request	Line Item Description
Salaries & Wages	5120	312,400	Added position plus piece of Director's salary - Cost of Implementing Pay Study
Allowances	5125	300	Employee phone allowances
FICA Tax	5210	23,900	FICA contributions at 7.65% of salary
Retirement	5220	25,870	Contributions to staff retirement only 2 FTE in fy24 budget here
Employee Insurance	5230	28,565	Assume 10% increase for health, 5% other - new employee
Workers Compensation	5240	1,200	To be determined - entered by Finance
Personnel Costs		\$ 392,235	
Professional & Contractual	5310	150,000	Land Development Code updates
			Continuing education credits; Florida Chapter of the American Planning Association annual conference; Florida Planning and Zoning Association annual conference in fy 24
Travel & Training	5400	6,000	
Telephone	5410	1,500	Internet and telephone service
Postage	5420	5,000	Routine office mail
Duplicating	5470	1,500	Routine office printing and binding
Other Expenses	5499	1,000	Business site improvement program
Office Supplies	5510	3,000	Routine office supplies
Operating Supplies	5529	2,000	Supplies as required for day-to-day operations of the division
			Reference materials and professional memberships for staff and members of the Board of Adjustment, Planning Board, and Historic Preservation Board
Publications/Memberships	5540	3,000	
Operating Costs		\$ 173,000	
Equipment	5643	-	
Capital Outlay		\$ -	
Total		<u>\$ 565,235</u>	

City of St. Pete Beach
FY 2025 Budget
City Attorney

Mission:

The City Attorney shall have the powers, duties and responsibilities to:

1. Be attorney of record in all civil suits, actions and legal proceedings wherein the city, city commission, city manager, departments, boards or city officials or employees are parties by virtue of their official positions or official actions.
2. Institute and prosecute all eminent domain proceedings and other civil suits, actions and legal proceedings authorized by the city commission.
3. Defend all civil suits, actions and legal proceedings brought against the city.
4. Serve as legal advisor to the city commission, the city manager, and through the office of the city manager, advise personnel as designated by the city manager and city boards who are not authorized to retain separate counsel.
5. Render written legal opinions requested by the city commission or city manager on matters relating to city government and the interpretation, construction and meaning of the Charter, statutes, ordinances, resolutions and contracts affecting or pertaining to city government.
6. Prepare or review and approve as to form and legal sufficiency all city ordinances, resolutions, deeds, contract documents and other legal instruments affecting or pertaining to the city.
7. Attend and be present at all regular and special meetings of the city commission unless excused from attending by the mayor.
8. Perform such other duties, powers and responsibilities as assigned by the city commission.

City of St. Pete Beach
FY 2025 Budget
City Attorney

001-5301-514

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Legal Services	5311	445,446	399,487	465,000	465,000	450,000	450,000	-3.2%
Extra Legal - Labor	5314	-	-	10,000	10,000	10,000	10,000	0.0%
Extra Legal - Specialty	5315	31,180	42,593	45,000	45,000	50,000	50,000	11.1%
Operating Costs		\$ 476,626	\$ 442,080	\$ 520,000	\$ 520,000	\$ 510,000	\$ 510,000	-1.9%
								-
Total		\$ 476,626	\$ 442,080	\$ 520,000	\$ 520,000	\$ 510,000	\$ 510,000	-1.9%

City of St. Pete Beach
FY 2025 Budget
City Attorney

001-5301-514

		FY 2025	
Account Description	Account	Proposed	Line Item Description
			Contractual City Attorney services: drafting ordinances, contract preparation and/or review, attendance of City Commission and/or board meetings, legal research and counseling, etc.
Legal Services	5311	450,000	
Extra Legal - Labor	5314	10,000	As-needed services including labor/personnel matters
Extra Legal - Specialty	5315	50,000	Research and legal support for special projects as needed
Operating Costs		\$ 510,000	
Total		<u>\$ 510,000</u>	

City of St. Pete Beach
FY 2025 Budget
Finance & Administrative Services

Mission:

The mission of the Finance Department is to provide comprehensive financial services for City Administration to enable all departments to work in the best interests of our community. The division provides relevant, timely financial information to the public, the City Commission, and City Management. The Finance Department is responsible for safeguarding the City's assets through appropriate controls.

Programs:

Accounting and Auditing: Development and management of internal controls; coordination of annual financial audit; application of Governmental Accounting Standards Board (GASB) statements; preparation of Comprehensive Annual Financial Report (CAFR); management of ongoing accounting and financial processes including accounts payable, accounts receivable, and payroll.

Operating and Capital Budgeting: Preparation and management of the annual budget and Capital Improvement Plan (CIP); revenue and expenditure estimates and analysis; grant management; project management; strategic financial planning to preserve the City's long-term financial position; analyze budget versus actual results and provide periodic reporting and dissemination of results.

Treasury and Investment Management: Management of operating cash, surplus balances, and restricted cash accounts; efficient allocation of investment portfolio to achieve safe yet competitive rates of return; scheduling and managing cash inflows and outflows (e.g., debt service payments and capital project reimbursements).

Debt Management: Ongoing management of the City's debt obligations, reporting requirements to bondholders, accounting requirements per debt covenants, payment schedules, and parity requirements.

Procurement: Processing, reporting, analysis, and management of encumbrances. Administration of City's purchasing policy, including coordination of bid/RFP processes,

City of St. Pete Beach
FY 2025 Budget
Finance & Administrative Services

approval of requisitions and purchase orders, and supervision of employee purchasing card program.

Action Items:

-  Leverage technology to automate business processes where possible and improve operational efficiency.
-  Evaluate each of the City's policies impacting Finance and strengthen policies where possible. Areas of evaluation include travel, capital assets, and purchasing. Ensure procedures to carry out City policies are properly understood and well documented.
-  Evaluate utility fees for possible restructuring for revenue optimization and equity purposes.

City of St. Pete Beach

FY 2025 Budget

Finance & Administrative Services

Budgeted Full-time Equivalent (FTE) Positions

Position	FY 2021	FY 2022	FY 2023	FY 2024	Requested FY 2025	FY 2025 +/-	FY 2025 +/-
						(FTE)	(%)
Assistant City Manager/CFO	1.00	1.00	1.00	0.00	0.00	0.00	
Chief Financial Officer	0.00	0.00	0.00	0.00	0.00	0.00	
Finance Director	0.00	0.00	0.00	1.00	1.00	0.00	
Accounting Manager	1.00	1.00	1.00	1.00	0.00	-1.00	
Human Resources Administrator	1.00	1.00	1.00	1.00	0.00	-1.00	
Human Resources Director	0.00	0.00	0.00	0.00	0.00	0.00	
Procurement Manager	1.00	1.00	1.00	1.00	1.00	0.00	
Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	
Finance Analyst	1.00	1.00	1.00	0.00	0.00	0.00	
HR/Finance Technician	0.00	0.00	0.00	1.00	0.00	-1.00	
Finance Technician II	0.75	0.75	0.75	0.75	0.75	0.00	
Administrative Assistant	0.00	0.00	0.00	1.00	1.00	0.00	
Budget/Financial Management Analyst	0.00	0.00	0.00	0.00	1.00	1.00	
Assistant Finance Director	0.00	0.00	0.00	0.00	1.00	1.00	
Total	5.75	5.75	5.75	7.75	6.75	-1.00	-12.9%

City of St. Pete Beach
FY 2025 Budget
Finance & Administrative Services

001-5601-513

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	424,363	426,233	485,300	464,000	600,500	643,500	38.7%
Other Wages	5130	55	15,509	-	-	1,000	1,000	-
Overtime	5140	-	238	-	5,000	1,000	1,000	-80.0%
FICA Tax	5210	30,700	33,935	37,200	35,900	45,900	49,200	37.0%
Retirement	5220	42,026	41,473	47,900	44,900	57,000	57,000	26.9%
Employee Insurance	5230	70,656	71,047	86,000	96,800	104,000	104,000	7.4%
Workers Compensation	5240	1,052	1,109	1,400	1,220	1,500	1,500	23.0%
Personnel Costs		\$ 568,852	\$ 589,544	\$ 657,800	\$ 647,820	\$ 810,900	\$ 857,200	32.3%
								-
Professional & Contractual	5310	15,125	39,696	35,690	85,000	60,000	60,000	-29.4%
Accounting & Auditing	5320	11,582	12,953	21,650	59,000	60,000	60,000	1.7%
Grant Services	5323	13,157	14,160	25,000	15,000	-	-	-100.0%
Software	5330	3,882	2,332	50,000	-	-	-	-
Hardware	5340	-	-	-	-	-	-	-
Travel & Training	5400	4,449	16,723	10,100	10,100	6,000	6,000	-40.6%
Tuition Reimbursement	5406	500	1,000	12,000	12,000	-	-	-100.0%
Telephone	5410	1,533	3,212	2,700	4,100	2,100	2,100	-48.8%
Postage	5420	53	148	1,000	500	500	500	0.0%
Equipment Rental	5449	2,290	1,937	2,125	2,300	1,100	1,100	-52.2%
Insurance	5450	3,141	32,639	37,500	44,000	48,400	48,400	10.0%
Duplicating	5470	3,811	3,835	3,600	3,600	2,500	2,500	-30.6%
Classified Advertising	5482	368	7,254	3,350	3,350	600	600	-82.1%
Employee Recognition	5497	3,103	13,971	15,700	21,000	-	-	-100.0%
Other Expenses	5499	4,829	3,440	900	900	1,000	1,000	11.1%
Office Supplies	5510	5,571	3,116	3,700	3,700	1,000	1,000	-73.0%
Furnishings	5511	-	1,972	-	-	1,000	1,000	-
Operating Supplies	5529	180	259	-	-	-	-	-
Memberships	5540	2,598	2,108	2,500	2,500	1,850	1,800	-28.0%
Purchasing Card	5551	-	-	-	-	-	-	-
Operating Costs		\$ 76,172	\$ 160,755	\$ 227,515	\$ 267,050	\$ 186,050	\$ 186,000	-30.4%
								-
Equipment	5643	11,298	0	14,000	14,000	-	-	-
Capital Outlay		\$ 11,298	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ -	-
								-
Total		\$ 656,322	\$ 750,299	\$ 899,315	\$ 928,870	\$ 996,950	\$ 1,043,200	12.3%

City of St. Pete Beach
FY 2025 Budget
Finance & Administrative Services

001-5601-513

		FY 2025	
Account Description	Account	Request	Line Item Description
Salaries & Wages	5120	643,500	AdminAsst was in CM/FinDir title new/Added Analyst for proposed
Other Wages	5210	1,000	Health Insurance opt-out - Director
Overtime	5240	1,000	Needed for occasional deadline work by Admin Asst
FICA Tax	5210	49,200	.0765 times all wages
Retirement	5220	57,000	General Pension and DC for Director
			Assumed 10% for Health, 5% for other - City pays for some
Employee Insurance	5230	104,000	dependent coverage
Workers Compensation	5240	1,500	Entered by Finance
Personnel Costs		\$ 857,200	
Professional & Contractual	5310	60,000	Finance Related Consulting/Central Square consulting/portion of Implementation completion
Accounting & Auditing	5320	60,000	Audit fees for Finance, EMS, Library, Building Fund, WW Fund, RW and Stormwater Fund. Plan for slight increase
Grant Services	5323	-	Pending approval of additional position
Software	5330	-	
Travel & Training	5400	6,000	CEUs - GFOA/FGFOA; Asst Fin Dir/Sr Fin Analyst
Tuition Reimbursement	5406	-	Now in HR Cost Center
Telephone	5410	2,100	Internet and Phone Service
Postage	5420	500	Routine office mail
Equipment Rental	5449	1,100	Portion of Copier Lease
Insurance	5450	48,400	Portion of City Insurance PRM - 10K per Quarter +10% for fy25
Duplicating	5470	2,500	Routine office printing and binding
Classified Advertising	5482	600	Annual TRIM Advertising (\$600)
Employee Recognition	5497	-	Now in HR Cost Center
Other Expenses	5499	1,000	TRIM fees by PC Tax Collector
Office Supplies	5510	1,000	Routine Office supplies
Furnishings	5511	1,000	Furnishings for new workspace - Admin and proposed new position
Operating Supplies	5529	-	
Memberships	5540	1,800	GFOA/FGFOA memberships/ICMA/FCCMA for Asst Fin Director
Operating Costs		\$ 186,000	
Equipment	5643	0	Buildout started in fy24
Capital Outlay		\$0	
Total		<u>\$ 1,043,200</u>	

City of St. Pete Beach
FY 2025 Budget
Human Resources

Mission:

To attract, develop, and retain motivated talent to serve both internal and external customers with outstanding public service; to foster a culture of respect, professionalism, and continuous innovation; to support both employees and leaders with policies, principles and practices that appeal to common values as a great place to work.

Service Areas:

1. Organizational Effectiveness (job descriptions, workforce planning, succession planning).
2. Total Rewards:
 -  Competitive Compensation (competitive pay practices, design and pay policies)
 -  Competitive Group Benefit Programs and Plan Designs
 -  Retirement & Pension Plan Administration
3. Talent Management:
 -  Recruitment
 -  Selection
 -  Onboarding
 -  Retention
4. Performance Management
5. Employee Engagement
6. Employee & Labor Relations
7. Legal Compliance
8. Human Resources Information Systems (HRIS)
9. Training
10. Risk Management (safety, employee well-being, workers compensation)

City of St. Pete Beach
FY 2025 Budget
Human Resources

Budgeted Full-time Equivalent (FTE) Positions							
Position	FY 2021	FY 2022	FY 2023	FY 2024	Requested	FY 2025 +/-	FY 2025 +/-
					FY 2025	(FTE)	(%)
Human Resources Administrator	1.00	1.00	1.00	0.00	0.00	0.00	
Human Resources Director	0.00	0.00	0.00	1.00	1.00	1.00	
HR/Finance Technician (HR Specialist)	0.00	0.00	0.00	1.00	0.00	0.00	
HR Generalist	0.00	0.00	0.00	0.00	1.00	1.00	
Total	1.00	1.00	1.00	2.00	2.00	2.00	0.0%

City of St. Pete Beach
FY 2025 Budget
Human Resources

001-5502-513

Description	Account	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	166,320	164,000	n/a
Other Wages	5130	300	300	n/a
Overtime	5140	1,000	1,000	n/a
FICA Tax	5210	12,725	12,500	n/a
Retirement	5220	16,500	16,500	n/a
Employee Insurance	5230	24,000	24,000	n/a
Workers Compensation	5240	250	250	n/a
Personnel Costs		\$ 221,095	\$ 218,550	n/a
				-
Professional & Contractual	5310	11,200	8,000	n/a
Accounting & Auditing	5320		-	n/a
Grant Services	5323		-	n/a
Software/Hardware/Technology	5330	65,200	13,200	n/a
Travel & Training (HR Team)	5400	4,000	4,000	n/a
Tuition Reimbursement	5406	12,000	12,000	n/a
Citywide Training	5408	15,000	10,000	n/a
Telephone	5410	1,200	1,200	n/a
Postage	5420	250	250	n/a
Equipment Rental	5449	1,100	1,100	n/a
Insurance	5450	3,500	3,500	n/a
Duplicating	5470	1,000	1,000	n/a
Employment/Classified Advertising	5482	3,350	7,000	n/a
Employee Recognition	5497	20,000	10,000	n/a
Other Expenses	5499	1,000	1,000	n/a
Office Supplies	5510	2,600	2,600	n/a
Furnishings	5511	2,000	-	n/a
Memberships	5540	650	650	n/a
Operating Costs		\$ 144,050	\$ 75,500	n/a
				-
Equipment	5643		-	n/a
Capital Outlay		\$ -	\$ -	n/a
Total		\$ 365,145	\$ 294,050	n/a

City of St. Pete Beach

FY 2025 Budget

Human Resources

001-5502-513

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	164,000	Pay Study implementation - Historical data was part of Finance
Other Wages	5210	300	FICA contributions at 7.65% of salary
Overtime	5240	1,000	To be determined - entered by Finance
FICA Tax	5210	12,500	.0765 of salary
Retirement	5220	16,500	Contributions to staff retirement
Employee Insurance	5230	24,000	Assume 10% increase for Health, 5% for all other
Workers Compensation	5240	250	NCCI Rates for specific work categories and ratable payroll
Personnel Costs		218,550	
Temp Labor/Pre-Employment Background checks/Health and Wellness/Safety			
Professional & Contractual	5310	8,000	Committee/ADA Resources
Accounting & Auditing	5320	-	In Finance
Grant Services	5323	-	In House (tentatively) pending position approval in Finance
NeoGov first year subscription pricing (11,800) Network Printer/Scanner for Office			
Software	5330	13,200	(1,100) Canva Licenses (300)
Travel & Training	5400	4,000	Suncoast HR/FPHRA/HR Tampa - 2500 Lodging
Tuition Reimbursement	5406	12,000	Citywide
Citywide Training	5408	10,000	New GL
Telephone	5410	1,200	Internet and Phone Service -previously part of Finance budget
Postage	5420	250	Routine office mail
Equipment Rental	5449	1,100	Portion of Copier Lease
Insurance	5450	3,500	Employee Assistance program
Duplicating	5470	1,000	Routine office printing and binding
Advertising	5482	7,000	Quarterly cost (1750) for Professional Associations classifieds (recruiting)
Employee Holiday Party (1,500); Employee Appreciation Luncheons (4@750 each);			
Employee Recognition	5497	10,000	New Employee luncheons (4@250 each); longevity and recognition awards (\$4,500)
Other Expenses	5499	1,000	HR Events
Office Supplies	5510	2,600	Supplies for Open Enrollment/Training/Onboarding
Furnishings	5511	-	
Operating Supplies	5529	-	
Memberships	5540	650	American Payroll Association, FPHRA and SHRM membership
Operating Costs		\$ 75,500	
Equipment	5643	0	
Capital Outlay		\$0	
Total		\$ 294,050	

City of St. Pete Beach
FY 2025 Budget
Information Technology

Mission:

The information technology (IT) Division is a strategic partner to all city departments, employees, and teams. We provide subject matter expertise within existing city platforms and services as well as provide thought leadership and strategic planning when evaluating new capabilities. As business enablers, we strive to provide exceptional technical support and responsive customer service with the goal of providing a better customer experience for both internal and external stakeholders. We take pride in being both pragmatic and innovative in our support of the St. Pete Beach community. The rapidly evolving requirements of our community demand we be agile collaborative partners in the delivery of enterprise IT capabilities to achieve significant benefits through the centralized control and management of technology resources.

Programs:

Infrastructure Operations: Our objective is to ensure the reliability, security, and efficiency of the City's infrastructure by maintaining, optimizing, and upgrading the technical systems that support our essential services. We are committed to providing a robust and resilient foundation that enables seamless operations across all departments.

Technical Support: We are dedicated to ensuring the seamless operation of technology systems, enabling our staff to deliver essential services to the community without disruption. Through prompt issue resolution, proactive maintenance, and ongoing user education, we strive to empower our colleagues with the tools and support they need to serve the public effectively and efficiently.

IT Security and Compliance: Our mission is to safeguard the digital infrastructure and data integrity of our local municipality by proactively identifying, mitigating, and responding to cyber threats. We are committed to protecting the privacy and security of our residents, businesses, and public services, ensuring that our community remains resilient in the face of evolving cyber challenges.

Application Services: In support of a wide range of cloud and network-based services. We strive to deliver reliable, innovative, and customer focused application solutions that empower the City's departments to serve the community effectively. We are dedicated to the selection, support, and maintenance of software applications that enhance productivity, streamline operations, and improve service delivery. Through collaboration and continuous improvement

City of St. Pete Beach
FY 2025 Budget
Information Technology

efforts, we aim to provide the tools and technologies that drive the success of our city's initiatives.

Action Items:

-  Assess and implement various BPO (Business Process Operations) efforts focused on improving the overall constituent experience.
-  Continue to enhance and improve citywide network and security infrastructure enhancement efforts to improve the resiliency of our critical service offerings.
-  Enhancing our cybersecurity program through implementation of new security training, Security Operations Monitoring, and evaluation and implementation of NIST based security controls.
-  Replace aging City phone system to modern cloud-based system.
-  Centralize software and licensing renewals for all City software.
-  Continue the transition of resources to the cloud to further reduce the on-premises technology footprint.
-  Implement a more robust security system across city locations to better support a safe environment for residents, non-resident, employees, and all constituents.
-  Add Point of Sale functionality to Library to improve the payment experience for patrons and employees.
-  Update Fire Department software services in support of county-wide software upgrade.
-  Assess and implement various BPO (Business Process Operations) efforts focused on improving the overall constituent experience.
-  Maintain City PC replacement program to allow for better turnover and warranty solutions, including maintenance and updates for our computer fleet operating systems and associated hardware and software.

City of St. Pete Beach
FY 2025 Budget
Information Technology

Budgeted Full-time Equivalent (FTE) Positions							
Position	FY 2021	FY 2022	FY 2023	FY 2024	Requested	FY 2025 +/-	FY 2025 +/-
					FY 2025	(FTE)	(%)
Chief Information Officer/Director	0.00	0.00	0.00	1.00	1.00	0.00	-
IT Manager	1.00	1.00	1.00	0.00	0.00	0.00	-
IT Specialist	1.00	1.00	1.00	1.00	1.00	0.00	-
Systems Analyst	0.00	0.00	0.00	1.00	1.00	0.00	-
IT Specialist I	0.00	0.00	0.00	0.00	0.00	0.00	-
Total	2.00	2.00	2.00	3.00	3.00	0.00	0%

City of St. Pete Beach
FY 2025 Budget
Information Technology

001-5501-513

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	114,318	110,678	138,000	264,600	276,000	291,300	10.1%
Allowances	5125	-	100	600	900	900	900	0.0%
Other Wages	5130	3,267	6,070	-	-	-	-	-
Overtime	5140	901	3,920	3,500	10,000	5,000	5,000	-50.0%
FICA Tax	5210	8,108	8,650	10,900	21,100	23,015	22,300	5.7%
Retirement	5220	36,843	14,483	13,800	26,500	28,500	28,500	7.5%
Employee Insurance	5230	22,245	26,754	28,600	64,200	70,600	40,000	-37.7%
Workers Compensation	5240	380	401	400	340	350	400	17.6%
Personnel Costs		\$ 186,062	\$ 171,056	\$ 195,800	\$ 387,640	\$ 404,365	\$ 388,400	0.2%
								-
Professional & Contractual	5310	-	29,865	60,000	260,000	160,000	50,000	-80.8%
Software	5330	146,930	139,956	306,915	393,917	403,725	405,000	2.8%
Hardware	5340	25,896	45,609	39,200	52,000	41,800	41,800	-19.6%
Travel & Training	5400	577	4,032	4,500	13,000	10,000	10,000	-23.1%
Telephone	5410	14,686	19,362	16,500	30,000	30,000	30,000	0.0%
Postage	5420	-	-	-	-	-	-	-
Insurance	5450	-	-	-	-	45,000	45,000	-
Direct/Facility Maintenance	5461	-	-	-	-	-	-	-
R&M - Equipment	5462	-	-	-	-	-	-	-
Duplicating	5470	-	-	-	-	-	-	-
Other Expenses	5499	-	-	-	-	-	-	-
Office Supplies	5510	183	3,033	200	300	1,000	1,000	233.3%
Operating Supplies	5529	578	618	-	-	500	500	-
Memberships	5540	-	-	200	1,500	1,500	1,500	0.0%
Purchasing Card	5551	-	-	-	-	-	-	-
Operating Costs		\$ 188,850	\$ 242,475	\$ 427,515	\$ 750,717	\$ 693,525	\$ 584,800	-22.1%
								-
Equipment	5643	-	-	-	57,200	-	-	-100.0%
Intangibles	5645	19,936	-	-	-	-	-	-
Other Equipment	5649	-	-	-	-	-	-	-
Capital Outlay		\$ 19,936	\$ -	\$ -	\$ 57,200	\$ -	\$ -	-100.0%
								-
Total		\$ 394,848	\$ 413,531	\$ 623,315	\$ 1,195,557	\$ 1,097,890	\$ 973,200	-18.6%

City of St. Pete Beach
FY 2025 Budget
Information Technology

001-5501-513

Account Description	Account	FY 2025 Proposed	FY 2025 Line Item Description
Salaries & Wages	5120	291,300	Implementation of Pay Study results
Allowances	5125	900	Employee phone allowances
Overtime	5140	5,000	Overtime hours to record public meetings
FICA Tax	5210	22,300	FICA contributions at 7.65% of salary
Retirement	5220	28,500	Contributions to staff retirement
Employee Insurance	5230	40,000	Assuming 10% increase on health and 5% other - fy24 figure error
Workers Compensation	5240	400	NCCI Rates for specific work categories
Personnel Costs		388,400	
Professional & Contractual	5310	50,000	Interlocal GIS services
Software	5330	405,000	Effective FY23, all General Fund-supported software licenses and recurring services were centralized in the IT division, with numerous line items reallocated from other divisions. Approximate net increase is 34% collectively, inclusive of a new \$80,000 recurring expense for the financial ERP system
Hardware	5340	41,800	PC workstations (\$36600); network firewall renewals (\$3,600); UPS warranty/service (\$1,600);
Travel & Training	5400	10,000	Staff training and development
Telephone	5410	30,000	City Hall internet service; backup internet connections for EOC purposes
Insurance	5450	45,000	Citywide Cybersecurity Insurance - pd in Finance this year
Office Supplies	5510	1,000	Routine office supplies
Operating Supplies	5529	500	
Memberships	5540	1,500	Florida Local Government Information Systems Association
Operating Costs		\$ 584,800	
Equipment	5643	\$ -	
Capital Outlay		\$ -	
Total		<u>\$ 973,200</u>	

City of St. Pete Beach
FY 2025 Budget
Community Development: Parking Division

Mission:

The mission of the Parking function is to provide a safe, effective, and efficient use of City parking resources. This mission is a combined effort of developing safe and effective programs for parking regulation, enforcement, parking meter maintenance and collection, parking space allocation, payment processing and issuance of parking citations.

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Programs:

Parking Program Management: Provide policy and process direction for comprehensive oversight of all city-wide residential, beach and commercial parking.

Maintenance and Repair: Ongoing management of metered parking areas, 35 multi-space parking pay stations and parking signage.

Enforcement: Consistent, equitable, and efficient patrol of the City's parking operation, including issuance and processing of citations.

Parking Permits: Issue parking decals, hang tags and passes.

Action Items:

-  Complete the City-wide parking management study.
-  Continue to provide a positive parking experience while maintaining the parking system and enforcing, in a fair and equitable manner
-  Continue to find, create, and implement improved parking solutions throughout the city and implement Commission approved recommendations from the parking management study.

City of St. Pete Beach

FY 2025 Budget

Community Development: Parking and Transportation**Budgeted Full-time Equivalent (FTE) Positions****Requested****FY 2025 +/-**

Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	(FTE)	FY 2025 +/- (%)
Community Development Director	0.25	0.75	0.50	0.50	0.10	-0.40	-80.0%
Transportation and Parking Director	1.00	0.00	0.00	0.00	0.00	0.00	-
Enforcement Supervisor	1.00	1.00	1.00	1.00	0.00	-1.00	-100.0%
Code Enforcement Manager	1.00	0.00	0.00	0.00	0.00	0.00	-
Meter Maintenance Supervisor	1.00	0.00	0.00	0.00	1.00	1.00	-
Transportation Planner	0.00	0.00	1.00	1.00	0.00	-1.00	-100.0%
Code & Parking Compliance Officer III	0.00	1.00	1.00	1.00	0.00	-1.00	-100.0%
Code & Parking Compliance Officer II	0.00	1.00	1.80	1.80	0.00	-1.80	-100.0%
Code & Parking Compliance Officer I	0.00	3.20	2.10	2.10	0.00	-2.10	-100.0%
Code Enforcement Officer	1.00	0.00	0.00	0.00	1.90	1.90	-
Parking Enforcement Officer	2.20	0.00	0.00	0.00	1.00	1.00	-
Parking Enforcement Officer	0.00	0.00	0.00	0.00	1.00	1.00	-
Code & Parking Compliance Clerk	0.00	0.40	0.40	0.40	0.00	-0.40	-100.0%
Code Enforcement Clerk	0.40	0.00	0.00	0.00	0.00	0.00	-
Administrative Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.0%
Secretary	1.00	0.00	0.00	0.00	0.00	0.00	-
Total	8.85	8.35	8.80	8.80	6.00	-2.80	-31.8%

City of St. Pete Beach

FY 2025 Budget

Community Development: Transportation and Parking

001-5605-521

Reported as a separate department prior to FY 2022

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2024 YTD	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	250,875	261,684	293,900	333,000	134,713	240,700	333,300	-27.7%
Allowances	5125	2,018	1,958	300	1,200	-	1,200	1,200	0.0%
Other Wages	5130	2,320	4,118	2,700	2,600	4,226	-	-	-100.0%
Overtime	5140	4,269	4,306	3,400	4,000	318	4,000	4,000	0.0%
FICA Tax	5210	19,026	19,588	23,300	20,800	10,457	18,420	25,500	-11.4%
Retirement	5220	84,548	81,440	106,100	108,000	45,358	100,000	106,000	-7.4%
Employee Insurance	5230	38,113	45,901	77,800	56,800	31,148	65,000	78,000	14.4%
Workers Compensation	5240	3,737	4,017	5,900	5,100	1,260	4,000	4,500	-21.6%
Personnel Costs		\$ 404,906	\$ 423,012	\$ 513,400	\$ 531,500	\$ 227,480	\$ 433,320	\$ 552,500	-18.5%
Professional & Contractual	5310	42,765	52,720	125,881	138,000	67,953	151,800	186,500	10.0%
Bus Service Support	5343	366,856	399,253	377,200	294,731	124,892	214,101	214,100	-27.4%
Micro-transit Service	5351	307,280	391,649	536,000	704,000	268,790	704,000	704,000	0.0%
Travel & Training	5400	1,523	2,926	1,000	1,000	-	1,000	1,000	0.0%
Telephone	5410	33,922	31,905	8,500	10,400	7,651	15,000	15,000	44.2%
Electricity	5431	299	1,115	1,000	-	-	3,000	3,000	-
Insurance	5450	1,376	1,495	1,700	1,500	295	1,650	1,650	10.0%
R&M - Equipment	5462	15,224	14,160	43,855	27,000	5,433	50,000	27,000	85.2%
R&M - Vehicles	5463	7,357	2,975	1,500	2,500	1,641	2,500	2,500	0.0%
Duplicating	5470	-	4,597	5,500	5,500	2,814	5,500	5,500	0.0%
Street Signs	5471	-	10,108	22,500	22,500	4,179	20,000	20,000	-11.1%
Other Expense	5499	1,285	989	-	300	108	-	-	-100.0%
Office Supplies	5510	915	1,461	700	800	39	800	800	0.0%
Uniforms	5521	331	414	500	700	149	700	700	0.0%
Fuel	5522	4,350	3,641	-	-	-	-	-	-
Operating Supplies	5529	305	-	-	4,000	167	-	-	-100.0%
Credit Card Processing Fees	5531	242,658	317,089	250,000	320,000	105,627	225,000	450,000	-29.7%
Purchasing Card	5551	-	-	-	-	-	-	-	-
Operating Costs		\$ 1,026,446	\$ 1,236,497	\$ 1,375,836	\$ 1,532,931	\$ 589,738	\$ 1,395,051	\$ 1,631,750	-9.0%
Intangibles	5645	6,651	-	-	-	-	-	-	-
Equipment	5649	91,875	-	25,000	-	-	20,000	40,000	-
Capital Outlay		\$ 98,526	\$ -	\$ 25,000	\$ -	\$ -	\$ 20,000	\$ 40,000	-
Fleet Fund	5644	4,581	14,000	14,528	18,997	-	135,000	-	610.6%
Transfers Out		\$ 4,581	\$ 14,000	\$ 14,528	\$ 18,997	\$ -	\$ 135,000	\$ -	610.6%
Total		\$ 1,534,459	\$ 1,673,509	\$ 1,928,764	\$ 2,083,428	\$ 817,218	\$ 1,983,371	\$ 2,224,250	-4.8%

City of St. Pete Beach

FY 2025 Budget

Community Development: Transportation and Parking

001-5605-521

Account Description	Account	FY 2025 Request	Fiscal Year 23-24
			Line Item Description
			New Director from within/was .5, now .1FTE-CM added 1.5FTE PEOs and Mgt
Salaries & Wages	5120	333,300	Analyst
Allowances	5125	1,200	Transportation and Parking Director's auto allowance
Other Wages	5130	-	
Overtime	5140	4,000	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	25,500	FICA contributions at 7.65% of salary
Retirement	5220	106,000	Contributions to staff retirement
Employee Insurance	5230	78,000	Assume 10% increase for health insurance - 5% for others
Workers Compensation	5240	4,500	NCCI rates for specific work categories, applied to ratable payroll
Personnel Costs		\$ 552,500	
			Flowbird weboffice and labor (\$25,300); LPR annual licensing (\$7,700);
Professional & Contractual	5310	186,500	Passport parking permit system (\$22,000); Passport ticket processing (\$44,000); parking sensor ongoing services (\$27,500) Parking Mgt Plan (60k)
			Bus service per Pinellas Suncoast Transit Authority contract; Central Avenue
Bus Support Service	5343	214,100	Trolley (CAT) service will be reduced and will suspend operating service every day at 6:30pm.
Micro-transit Service	5351	704,000	Freebee shuttle service and continued expansion
Training	5400	1,000	Staff development and training
			Internet service for staff laptops; GPS service for City vehicles; pay station
Telephone	5410	15,000	connectivity and back office service
Electricity	5431	3,000	Freebee charging station
			Allocation of property, liability, auto, pollution, and flood insurance
Insurance	5450	1,650	premiums
R&M - Equipment	5462	27,000	Flowbird partsmart program (\$25,000); miscellaneous labor (\$2,000)
R&M - Vehicles	5463	2,500	Repair and maintenance of vehicles assigned to division
Duplicating	5470	5,500	Parking permits
			Maintenance of parking signs; decorative mobile payment signs; waterway
Street Signs	5471	20,000	pilings and signage as may be required by pending ordinance
Other Expense	5499	-	
Office Supplies	5510	800	Routine office supplies
Uniforms	5521	700	Parking Enforcement Officer uniforms
Operating Supplies	5529	-	
Credit Card Processing Fees	5531	450,000	Fees incurred to process credit card transactions
Operating Costs		\$ 1,631,750	
Equipment	5649	\$ 40,000	New Parking Enforcement vehicle and equipment
Capital Outlay		\$ 40,000	
Fleet Fund	5644	-	
Transfers Out		\$ -	
Total		<u>\$ 2,224,250</u>	

City of St. Pete Beach
FY 2025 Budget
Community Development: Code Compliance

Mission:

The Mission of the Code Enforcement Division is to serve the citizens of St Pete Beach by ensuring compliance with all adopted City codes through providing effective public contact and education, building cooperative partnerships throughout our community, and enforcing the law in an equitable and impartial manner. The Division is community-oriented and strives to achieve voluntary compliance, through interacting with residents.

Our goal is to promote a positive image of Code Enforcement to our community and our allied City Departments by fostering a culture that is helpful, approachable, knowledgeable and of the highest integrity.

Programs:

Neglected Properties: Code Enforcement actively addresses vacant, neglected, and foreclosed homes through a comprehensive enforcement program aimed at eliminating the blight associated with these properties and working with property owners to have properties rehabilitated and re-occupied.

Neighborhood Livability: In conjunction with other City departments, Code Enforcement coordinates and investigates neighborhood livability concerns related sub-standard properties, safety hazards, general visual blight, unlicensed vendors, encampments, and other public nuisance violations in the community.

Short Term Rentals: Code Enforcement continually researches properties that may be violating our permitted principal uses and structures of all districts in St. Pete Beach. This is for the enforcement of such dwellings that shall not be used for transient occupancy or dwellings that such transient occupancy of less than thirty 30 days does not occur more than three times in any 12-month period on any parcel.

Sea Turtle Conservation: Protection of threatened or endangered sea turtles during nesting season befalls Code Enforcement. The problems are ever changing along with the solutions, so Code Enforcement must stay vigilant in its efforts to help protect the sea turtles and other wildlife. One main way is to coordinate with our fellow beachfront properties each season to replace problematic lights with sea turtle friendly alternatives.

Noise Level Readings: When a commercial or residential property causes or allows any sound source in such a manner as to create a sound level that exceeds the sound level limits allowed in the city code of ordinances, Code Enforcement is the first line of defense. To

City of St. Pete Beach
FY 2025 Budget
Community Development: Code Compliance

determine the sound level from the sound source to be measured, the background sound shall be subtracted from the ambient sound level. To police such violations and get an accurate reading, Code Enforcement uses a 3M ANSI Class 2 sound level meter.

Storm Damage Assessment: Code Enforcement Officers are specially trained and designated to the City of St. Pete Beach Damage Assessment Team. The damage assessment team is trained on the ArcGIS system hand in hand with Pinellas County officials from the Emergency Management Department. Our goal is to protect the lives and property of our residents and visitors. Our planning entails four phases being mitigation, preparedness, response, and recovery.

Stop Work Orders: Being that our job as Code Enforcement Officers consists of reactive and proactive enforcement, when we see illegal work being done without a permit, we assess the situation and stop work accordingly. This does many things for the community, but one main purpose is to ensure that all properties are safe and compliant with all FEMA regulations.

Building permits ensure that your home improvement or remodeling project meets important requirements that minimize potential health and safety risks, such as structural collapse, fire hazard, and electrical deficiency.

Re-Claimed Watering Schedule: St. Pete Beach is part of the Southwest Florida Water Management district which means that we have a Year-Round Water Conservation Measure that pertains to usage of reclaimed water. To help safeguard this water, we have set times and days in place for properties to water so that everyone gets the chance to utilize the re-claimed water.

These times and days depend on the last number of your house/property number and only using the re-claimed water during the hours of 8pm-6am on the permitted days.

Business-Tax-Receipts: Code Enforcement Officers get informed by the Permitting department when a new business opens and hasn't applied for their business tax receipt or if an existing business has let their current business tax receipt expire. No person shall engage in any business, trade, or profession in the city without first obtaining a business tax receipt issued by the city.

We facilitate the process of applying for the business tax receipt by inspecting the business, educating the owner of this necessity, and making sure this application from the owner is submitted to the city.

Illicit Discharge: Spills and illicit discharge are overseen by the Code Enforcement division; this is to help keep our streets clean and keep any pollutant from entering our stormwater sewer system and getting into our surrounding bodies of water. Discharge to the storm sewer system containing any sewage, industrial waste, or other waste materials, or containing any materials in violation of federal, state, county, municipal, or other laws, rules, regulations is prohibited.

City of St. Pete Beach
FY 2025 Budget
Community Development: Code Compliance

Junk Vehicles and Abandoned Property: Upon an inspection by a Code Enforcement Officer, if a vehicle or vessel that is unregistered, stored, or abandoned is found, Code Enforcement works closely with the Pinellas County Sheriff's Office. This is to develop an optimal partnership and ensure public safety within the City of St. Pete Beach as well as getting these types of vehicles or vessels towed when needed if they are located on the city right-of-way.

Special Magistrate Hearings: Every second Monday of every month, Code Enforcement Officers present cases for properties that are in violation of the Code of Ordinances to the Special Magistrate. This consists of a PowerPoint presentation filled with evidence that the officer puts together after they have acquired substantial evidence over a reasonable timeframe that was set by the officer to the property owner. The Special Magistrate shall render his or her decision based on evidence entered into the record and upon confirmation by a code officer that a code enforcement order has not been complied with within the set time, may order the violator to pay a fine. The Code Enforcement Officers handle the cases from cradle-to-grave and follow all laws set forth in F.S. Chapter 162.

Action Items:

-  To collaborate with the citizens of St. Pete Beach so may we thrive with a clean, safe, and respectable community who works together to attain the mindset of: One City, One Goal, One Mission.

City of St. Pete Beach

FY 2025 Budget

Community Development: Code Compliance

Budgeted Full-time Equivalent (FTE) Positions						Requested	
Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
Community Development Director	0.50	0.00	0.00	0.25	0.10	-0.15	
Code Enforcement Officer	0.50	0.50	0.50	0.90	0.90	0.00	
Code Enforcement Manager	0.00	0.00	0.00	1.00	1.00	0.00	
Senior Planner	1.00	1.00	1.00	1.00	0.00	-1.00	
Transportation Planner	1.00	1.00	1.00	1.00	0.00	-1.00	
Permitting & Zoning Administrator	0.20	0.00	0.00	0.00	0.00	0.00	
Zoning Technician II	0.50	0.50	0.00	0.00	0.00	0.00	
Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	
Code Enforcement Clerk	0.00	0.00	0.00	0.40	1.00	0.60	
Total	4.70	3.00	2.50	4.55	3.00	-1.55	-34.1%

City of St. Pete Beach
FY 2025 Budget
Community Development: Code Compliance

001-5403-524

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	135,469	109,572	160,710	221,800	183,675	200,400	-9.6%
Other Wages	5130	5,232	5,124	5,000	5,000	5,000	5,000	0.0%
Overtime	5140	22	476	100	2,500	1,000	1,000	-60.0%
FICA Tax	5210	10,562	8,674	12,500	13,400	14,050	15,300	14.2%
Retirement	5220	30,224	10,038	15,500	20,300	20,000	20,000	-1.5%
Employee Insurance	5230	3,620	3,562	16,000	31,300	25,000	25,000	-20.1%
Workers Compensation	5240	1,839	1,939	5,120	4,500	2,500	2,500	-44.4%
Personnel Costs		\$ 186,968	\$ 139,385	\$ 214,930	\$ 298,800	\$ 251,225	\$ 269,200	-9.9%
Professional & Contractual	5310	12,397	23,152	41,543	20,000	30,000	25,000	25.0%
Software	5330	-	-	15,000	15,000	-	-	-100.0%
Travel & Training	5400	3,229	4,321	4,000	5,500	5,500	5,500	0.0%
Telephone	5410	81	-	-	-	-	-	-
Postage	5420	-	1,002	500	700	1,500	1,500	114.3%
Equipment Rental	5449	-	15	-	-	-	-	-
Insurance	5450	1,276	1,386	1,600	1,300	1,430	1,430	10.0%
R&M - Vehicles	5463	2,114	2,459	500	3,600	3,600	3,600	0.0%
Duplicating	5470	-	958	1,500	1,500	1,500	1,500	0.0%
Other Expenses	5499	2,166	1,045	800	1,000	1,500	1,500	50.0%
Office Supplies	5510	170	671	800	800	800	800	0.0%
Uniforms	5521	598	1,246	750	1,000	1,400	1,400	40.0%
Fuel	5522	860	305	670	-	500	500	-
Operating Supplies	5529	681	6,837	1,500	6,000	10,000	5,000	-16.7%
Publications/Memberships	5540	100	50	1,000	1,000	1,000	1,000	0.0%
Purchasing Card	5551	-	-	-	-	-	-	-
Operating Costs		\$ 23,672	\$ 43,447	\$ 70,163	\$ 57,400	\$ 58,730	\$ 48,730	-15.1%
Vehicles	5641	19,000	-	-	-	-	-	-
Capital Outlay		\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fleet Fund	5644	5,222	7,250	9,231	24,265	-	-	-100.0%
Transfers Out		\$ 5,222	\$ 7,250	\$ 9,231	\$ 24,265	\$ -	\$ -	-100.0%
Total		\$ 234,862	\$ 190,082	\$ 294,324	\$ 380,465	\$ 309,955	\$ 317,930	-16.4%

City of St. Pete Beach
FY 2025 Budget
Community Development: Code Compliance

001-5403-524

Account Description	Account	FY 2025 Request	fy 24-25 Line Item Description
			Two moved to Pkg/Trnspt - one PtER converts to FT - Cost of Implementation
Salaries & Wages	5120	200,400	for Pay Study
Other Wages	5130	5,000	Health insurance opt-out payments
Overtime	5140	1,000	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	15,300	FICA contributions at 7.65% of salary
Retirement	5220	20,000	Contributions to staff retirement
Employee Insurance	5230	25,000	10% increase for health, 5% for other
Workers Compensation	5240	2,500	NCCI Rates for Ratable payroll by work category
Personnel Costs		\$ 269,200	
Professional & Contractual	5310	25,000	Special magistrate allocation
Software	5330		
Travel & Training	5400	5,500	Continuing education credits
Postage	5420	1,500	Routine office mail
			Allocation of property, liability, auto, pollution, and flood insurance
Insurance	5450	1,430	premiums
R&M - Vehicles	5463	3,600	Repair and maintenance of vehicles assigned to division
Duplicating	5470	1,500	Routine office printing and binding
Other Expenses	5499	1,500	Lien recording expenses
Office Supplies	5510	800	Routine office supplies
Uniforms	5521	1,400	Code Enforcement Officer uniforms
Fuel	5522	500	Estimated fuel costs based on consumption history and estimated fuel prices
			Supplies as required for day-to-day operations of the division; laptops,
Operating Supplies	5529	5,000	mounts for cars, equipment bags
Memberships	5540	1,000	Reference materials and professional memberships for staff
Operating Costs		\$ 48,730	
Fleet Fund	5644		Per vehicle replacement schedule
Transfers Out		\$ -	
Total		<u>\$ 317,930</u>	

City of St. Pete Beach
FY 2025 Budget
Facilities Management

Mission:

Provide Reliable Exceptional Customer Service

Programs:

The Facilities Maintenance Division maintains the public buildings including:

- City Hall
- Public Works
- Community Center
- Aquatic Center
- Warren Webster Building
- Don Vista Cultural Arts Center
- Upham Beach Concession Stand
- Library
- Fire Station No. 22
- Fire Station No. 23
- Pass-a-Grille Beach Concession Stand
- County Beach Bathrooms
- Park Restrooms
- Park Pavilions
- Merry Pier
- Shuffleboard Court Building

Action Items:

-  Work with all City Departments to monitor and maintain facilities in a cost-effective manner
-  Develop an energy efficiency and savings portfolio for all primary facilities and implement a long-range plan to optimize energy efficiency
-  Develop a facility maintenance portfolio for routine and capital maintenance and repair requirements for each facility
-  Perform preventative maintenance for building systems including HVAC and controls, electrical, security, doors, and plumbing

City of St. Pete Beach
FY 2025 Budget
Facilities Management

-  Monitor routine maintenance contract performance including fire extinguisher, sprinkler head and alarm checks, elevator inspections, pest control, water and air filter changes, window cleaning and carpet cleaning
-  Perform custodial services
-  Order, receive, store, and distribute supplies
-  Systematically rehabilitate all exterior electrical outlets and lighting retrofitting with LED

City of St. Pete Beach

FY 2025 Budget

City Manager Department: Facilities Management

Budgeted Full-time Equivalent (FTE) Positions

Reported in Public Works prior to FY 2022

Position	FY 2021	FY 2022	FY 2023	FY 2024	Requested FY 2025	FY 2025 +/-	FY 2025 +/-
						(FTE)	(%)
Operations Manager	0.00	0.00	0.75	0.75	1.00	0.25	
Crew Chief	0.00	1.00	1.00	1.00	1.00	0.00	
Facility Maintenance Worker III	2.00	2.00	2.00	2.00	2.00	0.00	
Facility Maintenance Worker II	0.00	0.00	0.00	0.00	0.00	0.00	
Facility Maintenance Worker I	0.00	0.00	0.00	1.00	1.75	0.75	
Facility Maintenance Worker (P/T)	1.46	2.46	2.46	1.46	0.00	-1.46	
Total	3.46	5.46	6.21	6.21	5.75	-0.46	-7.4%

City of St. Pete Beach
FY 2025 Budget
City Manager Department: Facilities Management

001-6102-519								
<i>Reported in Public Works prior to FY 2022</i>								
<i>Reported in Community Development in FY 2024</i>								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	85,834	92,622	297,100	300,600	293,100	313,700	4.4%
Other Wages	5130	3,295	4,860	-		1,250	1,250	-
Overtime	5140	2,572	1,232	4,300	8,100	5,000	5,000	-38.3%
FICA Tax	5210	6,471	7,184	23,100	23,700	22,425	24,000	-5.4%
Retirement	5220	36,511	19,336	48,900	21,000	23,000	23,000	9.5%
Employee Insurance	5230	11,849	13,095	44,400	45,000	22,500	22,500	-50.0%
Workers Compensation	5240	7,588	8,010	5,800	5,100	2,750	2,750	-46.1%
Personnel Costs		\$ 154,120	\$ 146,339	\$ 423,600	\$ 403,500	\$ 370,025	\$ 392,200	-8.3%
								-
Professional & Contractual	5310	3,260	-	-				-
Travel & Training	5400	-	-	500	500	1,000	1,000	100.0%
Telephone	5410	2,346	2,246	3,100	1,100	1,100	1,100	0.0%
Electricity	5431	27,360	26,349	24,000	31,000	31,000	32,000	0.0%
Water & Sewer	5432	1,532	1,604	2,720	2,900	2,900	3,000	0.0%
Reclaimed Water	5433	1,060	1,022	1,400	1,400	1,400	1,500	0.0%
Land Lease	5447	-	4,516	3,000	5,000	5,000	5,000	0.0%
Equipment Rental	5449	-	-	5,200	5,200	5,200	5,200	0.0%
Insurance	5450	128,912	139,453	156,300	132,600	145,860	145,860	10.0%
Allocated Maintenance	5460	-	21,879	47,637	184,000	202,400	202,400	10.0%
Direct Maintenance	5461	88,474	56,430	56,675	65,700	85,000	85,000	29.4%
R&M - Vehicles	5463	3,040	7,950	2,500	3,000	3,000	3,000	0.0%
Office Supplies	5510	20	50	-		-	-	-
Furnishings	5511	-	9,084	10,000	10,000	25,000	10,000	150.0%
Uniforms	5521	2,253	1,914	3,500	3,500	4,500	4,500	28.6%
Fuel	5522	2,367	2,657	4,800	3,300	3,000	3,000	-9.1%
Small Tools	5524	3,480	-	-	5,000	15,000	5,000	200.0%
Operating Supplies	5529	26,063	7,787	2,500	5,000	10,000	10,000	100.0%
Operating Costs		\$ 290,167	\$ 282,941	\$ 323,832	\$ 459,200	\$ 541,360	\$ 517,560	17.9%
								-
Vehicles	5641	13,421	10,804	25,000	70,000			-100.0%
Equipment	5643	-	-	-				-
Improvements	5650	-	-	45,000	75,000	55,000	55,000	-26.7%
Capital Outlay		\$ 13,421	\$ 10,804	\$ 70,000	\$ 145,000	\$ 55,000	\$ 55,000	-62.1%
								-
Fleet Fund	5644	10,166	8,533	10,851	39,409	68,000	68,000	72.5%
Transfers Out		\$ 10,166	\$ 8,533	\$ 10,851	\$ 39,409	\$ 68,000	\$ 68,000	72.5%
								-
Total		\$ 467,874	\$ 448,617	\$ 828,283	\$ 1,047,109	\$ 1,034,385	\$ 1,032,760	-1.2%

City of St. Pete Beach

FY 2025 Budget

City Manager Department: Facilities Management

001-6102-519

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	313,700	Pay Study implementation - down .75FTE (2 Pters)
Other Wages	5130	1,250	Health Insurance opt-out
Overtime	5140	5,000	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	24,000	FICA contributions at 7.65% of salary
Retirement	5220	23,000	Contributions to staff retirement
Employee Insurance	5230	22,500	Estimated insurance cost assuming 10% medical increase; 5% other
Workers Compensation	5240	2,750	NCCI rates for specific work categories, on ratable payroll
Personnel Costs		\$ 392,200	
Travel & Training	5400	1,000	Staff development
Telephone	5410	1,100	Internet, telephone, and cell phone service
Electricity	5431	32,000	Projected annual cost of electric service at City Hall
			Projected annual cost of water and sewer service based on consumption history
Water & Sewer	5432	3,000	
Reclaimed Water	5433	1,500	Projected annual cost of reclaimed water service
Land Lease	5447	5,000	Merry Pier submerged land lease
Equipment Rental	5449	5,200	Postage machine
			Allocation of property, liability, auto, pollution, and flood insurance premiums
Insurance	5450	145,860	Centrally allocated custodial, maintenance, and supply services managed by Facilities division
Allocated Maintenance	5460	202,400	
Direct Maintenance	5461	85,000	Building repairs; plumbing, electrical, lighting etc.
R&M - Vehicles	5463	3,000	Repair and maintenance of vehicles assigned to division
Furnishings	5511	10,000	reception desk and office furniture city hall
Uniforms	5521	4,500	Uniforms for staff allocated to this division
			Estimated fuel costs based on consumption history and estimated fuel prices
Fuel	5522	3,000	
Small Tools	5524	5,000	Facility shop tools (\$2500). Tools to outfit vehicle purchases (\$2500)
Operating Supplies	5529	10,000	Miscellaneous tools and supplies as needed to service City Hall
Operating Costs		\$ 517,560	
Vehicles	5641		
Improvements	5650	55,000	LED conversion at various facilities (\$40,000); Charging stations (\$15,000)
Capital Outlay		\$ 55,000	
Fleet Fund	5644	68,000	replacing 2017 Ford T-350 Ford Cargo Van
Transfers Out		\$ 68,000	
Total		<u>\$ 1,032,760</u>	

City of St. Pete Beach
FY 2025 Budget
Law Enforcement

Mission:

The City of St. Pete Beach entered into a contract with the Pinellas County Sheriff's Office effective January 6, 2013. The contract is administered to ensure the health, safety, and welfare of the community through the enforcement of laws, ordinances and criminal codes, and education of the citizenry.

There are deputies on duty in St. Pete Beach twenty-four hours a day, seven days a week, including three full-time, dedicated community policing officers.

Duties include responding to requests for service, performing preliminary investigations, and enforcement of traffic laws. Deputies promote public safety programs, and provide for investigation of crimes and attempted crimes against persons and property. Services also include the identification and apprehension of criminals, the preparation of court cases for the prosecution of criminal offenders, and the recovery of stolen property. In addition, the Pinellas County Sheriff's Office is also responsible for the collection, preservation and identification of physical evidence for use in court.

City of St. Pete Beach
FY 2025 Budget
Law Enforcement

001-5701-521

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2024 YTD	FY 2025 Request	FY 2025 Proposed	FY24 to FY25 Change (%)
Retirement	5220	-	96,468	96,500	100,000		100,000	100,000	0.0%
Police Pension State Funds	5225	98,720	104,889	98,000	98,000		98,000	98,000	0.0%
Personnel Costs		\$ 98,720	\$ 201,357	\$ 194,500	\$ 198,000	\$ -	\$ 198,000	\$ 198,000	0.0%
									-
Professional & Contractual	5310	2,507,868	2,706,072	2,856,841	3,036,384	1,771,214	3,130,000	3,255,000	7.2%
Special Event Service	5325	4,960	18,957	45,000	25,000	-	25,000	25,000	0.0%
Beach Patrol Service	5326	61,158	40,453	-	50,000	-	50,000	50,000	0.0%
Telephone	5410	241	275	240	380	223	250	250	-34.2%
Contingency	5599	-	-	-	250,000	145,841	-	250,000	0.0%
Operating Costs		\$ 2,574,227	\$ 2,765,757	\$ 2,902,081	\$ 3,361,764	\$ 1,917,278	\$ 3,205,250	\$ 3,580,250	6.5%
									-
Total		\$ 2,672,947	\$ 2,967,114	\$ 3,096,581	\$ 3,559,764	\$ 1,917,278	\$ 3,403,250	\$ 3,778,250	6.1%

City of St. Pete Beach

FY 2025 Budget

Law Enforcement

001-5701-521

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Retirement	5220	100,000	Estimated contribution owed to police pension system
			Pass-through funding contributed to the police pension fund; equivalent
Police Pension State Funds	5225	98,000	amount is recognized as General Fund revenue
Personnel Costs		\$ 198,000	
			Annual law enforcement contract with Pinellas County Sheriff's Office
Professional & Contractual	5310	3,255,000	(PCSO)
Special Event Service	5325	25,000	Estimated pending further action
Beach Patrol Service	5326	50,000	Estimated pending further action
Telephone	5410	250	Call forwarding from the former City of St. Pete Beach police line to PCSO
Contingency	5599	250,000	Contingency per Contract
Operating Costs		\$ 3,580,250	
Total		<u>\$ 3,778,250</u>	

City of St. Pete Beach
FY 2024 Budget
Fire Department

Mission:

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

Vision:

To set the standard for health, safety, and professionalism in public safety

Core Values:

Service-Bravery-Honor-Integrity-Dedication-Positive Work Environment-Preparedness

Programs:

Fire Prevention/Disaster Education (Community Risk Reduction): The Fire Rescue Department is dedicated to providing programs to the public concerning fire prevention, safety education and disaster planning. Annually, the Department attempts to reach as many residents and visitors with our safety message as possible.

Community Risk Reduction Programs 2023:

Fire Inspections: 775

Plan Reviews: 549

Community Outreach Events: ≈30

Tactical Survey and Smoke Detector Programs: The Tactical Survey program is designed to allow fire fighters to visit each commercial building in the City annually. The fire crews use this opportunity to be familiar with each commercial building and to update tactical pre-plan drawings. The Smoke Detector Program provides smoke detectors for our residents.

Emergency Management Program: The Fire Rescue Department is the lead agency within the City for managing the City's Emergency Management Plan (CEMP). During declared disasters, the Fire Chief functions as the City's Emergency Manager, providing direction to all City Departments.

Fire Suppression: The Fire Rescue Department provides firefighting services to attempt to prevent the spread of and extinguish significant unwanted fires in buildings, vehicles, and woodlands. This is provided to satisfy the need to reduce the loss of life and property and minimize damage to the environment when a fire occurs.

Emergency Medical Services: The Fire Rescue Department provides medical care and renders aid to persons with medical-related illnesses and injuries. The department provides first response (non-transport) advanced life support (ALS) services from two fire stations utilizing dual purpose, fire suppression apparatus along with two specialty units with one being transport capable for the

City of St. Pete Beach
FY 2024 Budget
Fire Department

emergency medical services (EMS) program. In addition, the department operates the busiest marine rescue vessel in Pinellas County.

Call Volume 2023:

Fire-Related Responses: 868
EMS-Related Responses: 2,952

Fire & EMS Training: All Fire Rescue Department personnel are required to attend continuing medical and firefighting training programs to maintain licensure and proficiencies. Emergency Medical Technicians and Paramedics attend required training programs provided by Pinellas County EMS under the direction of the County Medical Director.

Fire training is managed through our participation in several programs which include in-house company drills, computer-based fire training programs and through the Pinellas County and South Beaches Training groups. These continuing education training programs provide Fire Department personnel with the required training needed to be efficient and effective.

Training Hours 2023:

Fire-Related Training: 11,097
EMS-Related Training: 989

Action Items:

-  Continue to analyze services and deployment model to ensure the most effective and efficient public safety delivery to the citizens and visitors of St. Pete Beach
-  Utilize technological advances to aid in the continued modernization of internal operations and service delivery
-  Ensure long-range visioning allows for proper and efficient investment in critical infrastructure needs with a focus on resiliency and the health and safety of firefighters and the citizens and visitors they serve
-  Ensure internal operational resiliency through progressive training and mentoring while also ensuring an effective and efficient operational structure
-  Be visible and active in the community and neighborhoods through proactive fire prevention and educational programs.

City of St. Pete Beach

FY 2025 Budget

Fire Department**Budgeted Full-time Equivalent (FTE) Positions****Proposed**

Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
Fire Chief	1.00	1.00	1.00	1.00	1.00	0.00	
Deputy Fire Chief	0.00	0.00	0.00	1.00	1.00	0.00	
District Chief	3.00	3.00	3.00	3.00	3.00	0.00	
Lieutenant Paramedic	4.00	4.00	4.00	4.00	4.00	0.00	
Lieutenant EMT	2.00	2.00	2.00	2.00	2.00	0.00	
Fire Marshal	1.00	1.00	1.00	1.00	1.00	0.00	
Fire Inspector	0.00	0.00	0.00	1.00	1.00	0.00	
Part-time Fire Inspector	0.63	0.00	0.00	0.00	0.00	0.00	
Firefighter Paramedic	14.00	14.00	14.00	14.00	14.00	0.00	
Firefighter EMT	10.00	10.00	10.00	13.00	13.00	0.00	
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00	
Total	35.63	35.00	35.00	40.00	41.00	1.00	2.5%

City of St. Pete Beach
FY 2025 Budget
Fire Department: Fire Suppression

001-5801-522

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	968,321	963,757	1,027,300	1,207,900	1,350,000	1,904,500	57.7%
Auto Allowance	5125	-	-	-				
Other Wages	5130	49,659	47,496	50,000	36,200	40,000	40,000	10.5%
Overtime	5140	129,144	252,944	150,000	150,000	160,000	160,000	6.7%
Overtime - Inspections	5141	-	-	-				-
Overtime - Reimbursable	5145	-	3,835	5,500	5,500	5,500	5,500	0.0%
FICA Tax	5210	115,960	120,218	124,000	144,800	125,000	145,700	0.6%
Retirement	5220	495,508	555,240	536,300	715,000	800,000	800,000	11.9%
Fire Pension State Funds	5225	203,153	197,870	187,700	187,700	185,000	185,000	-1.4%
Employee Insurance	5230	185,900	211,943	227,700	365,000	400,000	400,000	9.6%
Workers Compensation	5240	97,888	98,692	90,200	88,500	99,000	99,000	11.9%
Personnel Costs		\$ 2,245,533	\$ 2,451,995	\$ 2,398,700	\$ 2,900,600	\$ 3,164,500	3,739,700	28.9%
								-
Professional & Contractual	5310	10,663	10,631	15,500	16,000	19,000	19,000	18.8%
Software	5330	3,234	3,594	-			-	-
Travel & Training	5400	8,217	8,617	20,000	22,000	50,000	42,000	90.9%
Telephone	5410	10,223	11,329	13,500	12,400	12,000	12,000	-3.2%
Postage	5420	-	644	600	600	600	600	0.0%
Electricity	5431	18,462	20,802	22,000	30,000	28,000	28,000	-6.7%
Water & Sewer	5432	2,959	3,194	6,015	5,700	2,000	2,000	-64.9%
Reclaimed	5433	440	382	510	510	500	500	-2.0%
Solid Waste Disposal	5435	2,214	3,472	4,000	3,800	4,000	4,000	5.3%
Submerged Lands Lease	5447	-	-	-			-	-
Rentals	5449	905	754	1,000	1,000	1,000	1,000	0.0%
Insurance	5450	82,904	64,880	73,900	24,500	26,950	26,950	10.0%
Allocated Maintenance	5460	-	6,424	16,000		-		-
Direct Maintenance	5461	37,318	31,511	31,350	27,800	85,000	60,000	115.8%
R&M - Equipment	5462	15,973	14,988	20,250	20,250	23,000	20,250	0.0%
R&M - Vehicles	5463	30,087	29,758	47,866	50,000	50,000	35,000	-30.0%
Duplicating	5470	83	90	400	400	300	300	-25.0%
Other Expenses	5499	1,651	7,327	-		1,000	1,000	-
Office Supplies	5510	2,321	1,574	2,000	2,000	2,000	2,000	0.0%
Uniforms	5521	9,191	6,555	12,000	12,500	19,000	19,000	52.0%
Fuel	5522	17,486	31,972	18,400	17,100	28,000	28,000	63.7%
Small Tools	5524	979	453	1,500	2,000	2,000	2,000	0.0%
Safety Gear	5526	35,007	17,354	47,083	50,000	70,000	65,000	30.0%
Operating Supplies	5529	17,345	32,765	25,000	35,000	35,000	30,000	-14.3%
Credit Card Processing Fees	5531	-	-	-			-	-
Emergency Management	5532	975	1,491	-			-	-
Memberships	5540	2,217	2,077	8,000	8,000	9,000	8,000	0.0%
Purchasing Card	5551	-	-	-		-		-
Operating Costs		\$ 310,854	\$ 312,638	\$ 386,874	\$ 341,560	\$ 468,350	\$ 406,600	19.0%
								-
Buildings	5621	-	-	-				-
Vehicles	5641	-	-	-				-
Equipment	5649	16,459	-	66,873		19,000	19,000	-

City of St. Pete Beach
FY 2025 Budget
Fire Department: Fire Suppression

001-5801-522

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY2025 Proposed	FY 24 to 25 Change (%)
Improvements	5650	-	-	47,000				-
Capital Outlay		\$ 16,459	\$ -	\$ 113,873	\$ -	\$ 19,000	\$ 19,000	-
								-
Fleet Fund	5644	15,476	26,476	26,333	28,589	-		-100.0%
Capital Fund	5695	-	-	-		-		-
Transfers Out		\$ 15,476	\$ 26,476	\$ 26,333	\$ 28,589	\$ -	\$ -	-100.0%
								-
Total		\$ 2,588,322	\$ 2,791,109	\$ 2,925,780	\$ 3,270,749	\$ 3,651,850	\$ 4,165,300	27.4%

City of St. Pete Beach
FY 2025 Budget
Fire Department: Fire Suppression

001-5801-522

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	1,904,500	Addressed by Contract - 3% adjustment and 3.5% step increase
Other Wages	5130	40,000	Health insurance opt-out payments; IAFF contractual payments including educational incentive pay, Acting Lieutenant pay, Shift Commander pay, Driver pay, and FLSA pay
Overtime	5140	160,000	Estimated annual overtime to provide maintain minimum staffing during scheduled and unscheduled employee absences (increase based on IAFF negotiated wages for FY25 and historical utilization)
Overtime - Reimbursable	5145	5,500	Reimbursable overtime for special events
FICA Tax	5210	145,700	FICA contributions at 7.65% of salary
Retirement	5220	800,000	Pension plan contributions at 35.5% of pensionable wages (down from 41.0%)Finance will update for fy25
Fire Pension State Funds	5225	185,000	Pass-through funding contributed to the fire pension fund
Employee Insurance	5230	400,000	Assume approx 10% increase
Workers Compensation	5240	99,000	NCCI rate adjustment - based on payroll and W/C category
Personnel Costs		\$ 3,739,700	
Professional & Contractual	5310	19,000	Firefighter annual physicals and flu shots (25 FTEs at \$632 per); Pre-Employment physicals: drug screens
Travel & Training	5400	42,000	Continuing education to maintain and develop job skills (\$20,000); employee retention paramedic reimbursement program (4 FTEs at \$7,500 per)
Telephone	5410	12,000	Internet, telephone, and cell phone service
Postage	5420	600	Routine office mail; Equipment return; Breathing air samples
Electricity	5431	28,000	Projected annual cost of electric service
Water & Sewer	5432	2,000	Projected annual cost of water and sewer service based on consumption history
Reclaimed	5433	500	Projected annual cost of reclaimed water service
Solid Waste Disposal	5435	4,000	Direct billing for contractual waste removal service
Equipment Rental	5449	1,000	Copier lease (Fire Station 23)
Insurance	5450	26,950	Allocation of property, liability, auto, pollution, and flood insurance premiums
Allocated Maintenance	5460	-	Centrally allocated custodial, maintenance, and supply services managed by Facilities division
Direct Maintenance	5461	60,000	Fire Station 22 and 23 building repairs (\$35,000), Handrail replacement at Fire Station 23 per code (\$25,000), Additional code (fire alarm) and hardening projects (doors & windows) at Fire Station 23 (\$25,000). All items in this line item are per the Facilities Manager
R&M - Equipment	5462	20,250	Repair and maintenance of Motorola radio system per contract; testing for air tank filling system per contract; Scott SCBA flow tests (\$35 per unit) and fit test (\$25 per employee); Extrication equipment annual maintenance; Hose testing
R&M - Vehicles	5463	35,000	Repair and maintenance of apparatus and rescue vehicles via external fleet maintenance vendors; mandated yearly pump certifications; aerial and ground ladder certifications
Duplicating	5470	300	Routine office printing and binding
Other Expenses	5499	1,000	
Office Supplies	5510	2,000	Routine office supplies
Uniforms	5521	19,000	Firefighter uniforms and cleaning (27 FTEs - increased uniform cost due to inflation and loss of local vendor)
Fuel	5522	28,000	Estimated fuel costs based on consumption history and estimated fuel prices
Small Tools	5524	2,000	Specialty tools required for day-to-day operations including Fire Marshall-specific items (Inspections and Investigations)
Safety Gear	5526	65,000	Acquisition bunker gear (average cost of \$3,500 per set) based on industry standards and related maintenance service (annual cleaning and inspection); purchase of boots, helmets, hoods, safety vests, and gloves
Operating Supplies	5529	30,000	Supplies as required for day-to-day operations of the all fire related divisions (operations, fire prevention, public education/community risk reduction)
Publications & Memberships	5540	8,000	Memberships include: Vector Solutions Training (\$3,814.20), Mobile Eyes Inspection (\$2,746), Florida Chiefs Association (\$125 per Chief Officer), International Association of Fire Chiefs (\$183 per Chief Officer), Fire Department Safety Officers Association (\$99 per Cheif Officer),Pinellas County Chiefs Association, Pinellas Advanced Life Support, Fire Marshall memberships. Publications include: NFPA Fire Codes (\$295), IFSTA Manual updates, and State license re-certifications.
Operating Costs		\$ 406,600	
Vehicles	5641	-	

City of St. Pete Beach

FY 2025 Budget

Fire Department: Fire Suppression

001-5801-522

FY 2025			
Account Description	Account	Proposed	Line Item Description
Equipment	5649	19,000	Equipment upgrades due to Pinellas County Computer Aided Dispatch (CAD) change to Hexagon software (\$3,500 per response unit)
Improvements	5650	-	
Capital Outlay		\$ 19,000	
Fleet Fund	5644	-	Per vehicle replacement schedule
Transfers Out		\$ -	
Total		\$ 4,165,300	

City of St. Pete Beach
FY 2025 Budget
Fire Department: Emergency Medical Services

001-5802-522

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	1,150,680	1,243,868	1,315,000	1,594,000	1,700,000	1,403,600	-11.9%
Auto Allowance	5125	-	-	-				-
Other Wages	5130	15,620	27,708	20,000	23,500	25,000	25,000	6.4%
Overtime	5140	117,825	132,251	118,000	118,000	126,000	126,000	6.8%
Overtime - Reimbursable	5145	-	1,904	7,600	7,600	7,600	7,600	0.0%
FICA Tax	5210	69,584	75,973	77,400	94,800	103,400	107,400	13.3%
Retirement	5220	336,092	394,307	359,100	494,000	550,000	550,000	11.3%
Employee Insurance	5230	105,338	125,394	154,500	185,000	202,000	202,000	9.2%
Workers Compensation	5240	107,349	127,897	124,100	140,845	155,000	155,000	10.1%
Personnel Costs		\$ 1,902,488	\$ 2,129,302	\$ 2,175,700	\$ 2,657,745	\$ 2,869,000	2,576,600	-3.1%
								-
Professional & Contractual	5310	9,434	13,212	8,800	9,100	9,288	9,288	2.1%
Accounting & Auditing	5320	1,336	1,308	2,100	2,700	2,000	2,000	-25.9%
Travel & Training	5400	-	-	-			-	-
Telephone	5410	522	887	2,100	2,100	1,000	1,000	-52.4%
Insurance	5450	17,643	16,061	18,000	15,200	16,720	16,720	10.0%
R&M - Equipment	5462	3,919	2,205	5,000	5,000	5,000	5,000	0.0%
R&M - Vehicles	5463	14,400	13,090	29,447	25,750	26,523	26,523	3.0%
R&M - Marine Unit	5466	4,013	2,890	5,000	5,000	5,000	5,000	0.0%
Uniforms	5521	7,500	9,142	8,100	8,300	8,554	8,554	3.1%
Fuel	5522	6,653	12,768	11,400	11,100	11,000	11,000	-0.9%
Memberships	5540	1,550	180	2,500	2,500	2,500	2,500	0.0%
Operating Costs		\$ 66,970	\$ 71,743	\$ 92,447	\$ 86,750	\$ 87,585	87,585	1.0%
								-
Vehicles	5641				190,000		75,000	-60.5%
Equipment	5649	12,359	-	1,194	-	22,500	22,500	-
Capital Outlay		\$ 12,359	\$ -	\$ 1,194	\$ 190,000	\$ 22,500	\$ 97,500	-48.7%
								-
Fleet Fund	5644	20,833	25,833	20,423	20,423			-100.0%
Transfers Out		\$ 20,833	\$ 25,833	\$ 20,423	\$ 20,423	\$ -	\$ -	-100.0%
								-
Total		\$ 2,002,650	\$ 2,226,878	\$ 2,289,764	\$ 2,954,918	\$ 2,979,085	\$ 2,761,685	-6.5%

City of St. Pete Beach

FY 2025 Budget

Fire Department: Emergency Medical Services

001-5802-522

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	1,403,600	Contract in place - 3% adjustment and 3.5% step increase
Other Wages	5130	25,000	Health insurance opt-out payments; IAFF contractual payments including educational incentive pay, Acting Lieutenant pay, Shift Commander pay, Driver pay, and FLSA pay
Overtime	5140	126,000	Estimated annual overtime to provide maintain minimum staffing during scheduled and unscheduled employee absences (increase based on IAFF negotiated wages for FY25 and historical utilization)
Overtime - Reimbursable	5145	7,600	Reimbursable overtime for special events
FICA Tax	5210	107,400	FICA contributions at 7.65% of salary
Retirement	5220	550,000	Pension plan contributions at 35.5% of pensionable wages (down from 41.0%) will be updated by Finance
Employee Insurance	5230	202,000	Estimated insurance cost assuming 10% medical increase; 3% dental increase
Workers Compensation	5240	155,000	Estimated expenditures assuming 10% increase (allocation model updated for FY23)
Personnel Costs		\$ 2,576,600	
Professional & Contractual	5310	9,288	Firefighter physicals (\$632 per) and flu shots (13 FTEs); drug screens
Accounting & Auditing	5320	2,000	Allocated fees for the City's annual financial audit
Telephone	5410	1,000	Internet, telephone, and cell phone service
Insurance	5450	16,720	Allocation of property, liability, auto, pollution, and flood insurance premiums
R&M - Equipment	5462	5,000	Repair and maintenance of EMS equipment
R&M - Vehicles	5463	26,523	Repair and maintenance of Rescue apparatus and EMS Coordinator's vehicle
R&M - Marine Unit	5466	5,000	Reimbursable boat maintenance expenses
Uniforms	5521	8,554	Firefighter uniforms and cleaning
Fuel	5522	11,000	Estimated fuel costs based on consumption history and estimated fuel prices
Publications & Memberships	5540	2,500	State EMS license (\$20 per EMT and \$45 per paramedic); vehicle permits; ACLS,
Operating Costs		\$ 87,585	
Vehicles	5641	75,000	Replacement of 2020 Chevy Tahoe
Equipment	5649	22,500	Portion of Equipment upgrades due to Pinellas County Computer Aided Dispatch (CAD) change to Hexagon software (\$3,500 per response unit)
Capital Outlay		\$ 97,500	
Fleet Fund	5644	-	Per vehicle replacement schedule
Transfers Out		\$ -	
Total		<u>\$ 2,761,685</u>	

City of St. Pete Beach
FY 2025 Budget
Public Works: Administration

Mission:

Provide Reliable Exceptional Public Services

Programs:

The Administrative Division provides senior management and administrative support to all Department functions in the form of leading, planning, organizing, purchasing, payroll and staffing. Functional areas include administration; capital improvement program management; Fats, Oil and Grease program; maintenance of City streets, maintenance and operations of the wastewater, stormwater and reclaimed water systems; and fleet maintenance. The Division also performs the following services:

- Emergency planning, response and recovery for hurricanes, storm events, and other disasters
- Participate in the ongoing execution of the City's strategic plan
- Continue planning and analysis for coastal resiliency and sea level rise
- Management of the asset inventory and maintenance planning and programming
- Issuance of right of way permits
- Engineering coordination and cooperation with external organizations including FDOT, FDEP, MPO, Pinellas County, City of St. Petersburg, Corps of Engineers and other agencies as required
- General engineering and maintenance support for any other requirements internal or external to the organization
- Contract for and manage street resurfacing, concrete, brick and masonry repairs, shell alley maintenance, street cleaning, asphalt patching, striping, street light, traffic signal and cross walk signal maintenance and regulatory sign management
- Maintenance management of the City owned wastewater collection system, coordination of contract support as required
- Contract management for the maintenance and repair of the City owned reclaimed water distribution system
- Management of the National Pollutant Discharge Elimination Permit and stormwater retention pond certification and maintenance

Action Items:

-  Execute assigned CIP projects in the fiscal year of authorization
-  Continue to refine our standardization of infrastructure maintenance requirements
-  Continue to review and update the City infrastructure asset inventory

City of St. Pete Beach
FY 2025 Budget
Public Works: Administration

-  Continue to hire highly qualified personnel who share our values of public service
-  Develop clear training and other qualification requirements for promotion opportunities
-  Promote training and certification
-  Outfit the working divisions with the vehicles, tools, and equipment to maximize efficiency, improve safety and streamline productivity
-  Continue planning efforts for Sea Level Rise
-  Incorporate technology advancement opportunities in engineering and operations

City of St. Pete Beach

FY 2025 Budget

Public Works: Administration

Budgeted Full-time Equivalent (FTE) Positions							
Requested						FY	
Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	2025+/- (%)
Public Works Director	0.55	0.55	0.55	0.55	0.55	0.00	
City Engineer	0.35	0.35	0.35	0.35	0.35	0.00	
Operations Manager	0.55	0.55	0.55	0.55	0.55	0.00	
Engineer	0.00	0.00	0.15	0.15	0.15	0.00	
Administrative Assistant	0.55	0.55	0.55	0.55	0.55	0.00	
Mechanic	0.55	0.55	0.55	1.10	0.55	-0.55	
Automotive Parts Clerk	0.00	0.00	0.00	0.55	0.55	0.00	
Sr. Engineering Technician	0.35	0.35	0.35	0.35	0.35	0.00	
Transportation Planner	0.00	0.00	0.00	0.00	1.00	1.00	
FOG & Construction Inspector	0.15	0.15	0.00	0.00	0.15	0.15	
Fleet Manager	0.00	0.00	0.00	0.00	0.55	0.55	
GIS/OT Technician	0.00	0.00	0.00	0.00	0.00	0.00	
Total	3.05	3.05	3.05	4.15	5.30	1.15	27.7%

City of St. Pete Beach
FY 2025 Budget
Public Works: Administration

001-6101-519

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	211,455	213,562	238,800	312,000	332,850	424,500	36.1%
Allowances	5125	1,365	1,492	1,590	1,590	1,600	1,600	0.6%
Other Wages	5130	6,107	5,646	2,900	2,900	2,900	2,900	0.0%
Overtime	5140	1,011	3,137	3,000	8,700	5,000	5,000	-42.5%
FICA Tax	5210	16,483	16,852	16,500	24,800	25,465	32,476	31.0%
Retirement	5220	34,509	21,586	22,200	29,800	28,000	28,000	-6.0%
Employee Insurance	5230	14,071	12,512	17,600	32,700	36,000	36,000	10.1%
Workers Compensation	5240	537	566	14,100	12,200	10,000	10,000	-18.0%
Personnel Costs		\$ 285,538	\$ 275,353	\$ 316,690	\$ 424,690	\$ 441,815	\$ 540,476	27.3%
Planning & Engineering	5312	50,526	86,680	172,810	100,000	100,000	100,000	0.0%
Software	5330	5,366	3,962	-				
Travel & Training	5400	4,460	2,854	6,000	6,000	10,000	10,000	66.7%
Telephone	5410	11,470	9,041	10,900	10,600	11,000	11,000	3.8%
Postage	5420	12	18	50	50	500	500	900.0%
Electricity	5431	10,137	11,622	11,000	12,500	13,000	13,000	4.0%
Water & Sewer	5432	612	1,120	1,320	1,360	1,300	1,300	-4.4%
Reclaimed Water	5433	151	212	260	260	250	250	-3.8%
Solid Waste Disposal	5435	50,845	55,970	59,900	73,400	65,000	65,000	-11.4%
Insurance	5450	42,776	50,285	56,900	42,000	46,200	46,200	10.0%
Allocated Maintenance	5460	-	12,273	16,500		15,000	15,000	
Direct Maintenance	5461	13,100	7,524	9,675	7,600	10,000	10,000	31.6%
R&M - Equipment	5462	1,816	890	2,000	2,000	2,000	2,000	0.0%
R&M - Vehicles	5463	5,821	5,575	6,000	7,000	7,000	7,000	0.0%
Duplicating	5470	484	459	700	1,000	5,000	3,000	200.0%
Other Expenses	5499	1,392	671	-				
Office Supplies	5510	949	5,519	4,000	5,500	5,500	5,500	0.0%
Uniforms	5521	935	1,956	2,000	2,000	2,000	2,000	0.0%
Fuel	5522	3,010	3,035	4,700	2,500	3,500	3,500	40.0%
Small Tools	5524	-	276	-	5,000	5,000	5,000	0.0%
Operating Supplies	5529	1,369	4,832	4,000	10,000	12,000	12,000	20.0%
Publications & Memberships	5540	2,010	1,641	1,500	2,000	2,000	2,000	0.0%
Purchasing Card	5551		-	-				
Operating Costs		\$ 207,241	\$ 266,415	\$ 370,215	\$ 290,770	\$ 316,250	\$ 314,250	8.1%
Vehicles	5641	-						
Equipment	5643	10,050	9,765	10,000		25,000	25,000	
Capital Outlay		\$ 10,050	\$ 9,765	\$ 10,000	\$ -	\$ 25,000	\$ 25,000	\$ -
Fleet Fund	5644	13,829	7,743	16,818	29,886			-100.0%
Transfers Out		\$ 13,829	\$ 7,743	\$ 16,818	\$ 29,886	\$ -	\$ -	-100.0%
Total		\$ 516,658	\$ 559,276	\$ 713,723	\$ 745,346	\$ 783,065	\$ 879,726	18.0%

City of St. Pete Beach
FY 2025 Budget
Public Works: Administration

001-6101-519

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	424,500	Pay Study implementaton - added FOG - moved from CD
Allowances	5125	1,600	Public Works Director's auto allowance
Other Wages	5130	2,900	Health insurance opt-out payments
Overtime	5140	5,000	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	32,476	FICA contributions at 7.65% of salary
Retirement	5220	28,000	Contributions to staff retirement
Employee Insurance	5230	36,000	Aussumes 10% increase on Health, 5% other
Workers Compensat	5240	10,000	NCCI Rates for specific category on ratable payroll
Personnel Costs		\$ 540,476	
Project development task orders, typically conceptual or preliminary prior to reaching execution status in the CIP			
Planning & Engineeri	5312	100,000	
Software	5330	-	
Travel & Training	5400	10,000	Staff development and training
Telephone	5410	11,000	Internet, telephone, and cell phone service
Postage	5420	500	Routine office mail
Electricity	5431	13,000	Projected annual cost of electric service at Public Works building
Water & Sewer	5432	1,300	Projected annual cost of water and sewer service based on consumption history
Reclaimed Water	5433	250	Projected annual cost of reclaimed water service
Solid Waste Dispos	5435	65,000	Direct billing for contractual waste removal service
Insurance	5450	46,200	Allocation of property, liability, auto, pollution, and flood insurance premiums
Allocated Mainten	5460	15,000	Centrally allocated custodial, maintenance, and supply services managed by Facilities division
Direct Maintenance	5461	10,000	Public Works administration building repairs
R&M - Equipment	5462	2,000	Repairs and maintenance of equipment as needed, including: computer, plotter, and engineering equipment
R&M Vehicles	5463	7,000	Repair and maintenance of vehicles assigned to division
Duplicating	5470	3,000	Routine office printing and binding; scanning of as-builts for hard copy updates
Office Supplies	5510	5,500	Routine office supplies and tablet replacement
Uniforms	5521	2,000	Uniforms for staff allocated to this division
Fuel	5522	3,500	Estimated fuel costs based on consumption history and estimated fuel prices
Small Tools	5524	5,000	
Operating Supplies	5529	12,000	Miscellaneous hardware and computer equipment
Publications & Memt	5540	2,000	International City/County Management Association, American Public Works Association publications and memberships, technical publications, and reference materials as needed
Operating Costs		\$ 314,250	
Vehicles	5641	-	
Equipment	5643	25,000	Mechanic tools and equipment

City of St. Pete Beach
FY 2025 Budget
Public Works: Administration

001-6101-519

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Capital Outlay		\$ 25,000	
Fleet Fund	5644	-	Per vehicle replacement schedule
Transfers Out		\$ -	
Total		<u>\$ 879,726</u>	

City of St. Pete Beach
FY 2025 Budget
Public Works: Streets Maintenance

Mission:

Provide Reliable Exceptional Public Services

Programs:

The Streets Maintenance Division maintains the City-owned street system including signage, asphalt and concrete streets, curbs, gutters, sidewalks, aprons and alley ways.

Action Items:

-  Perform street maintenance including pothole repair and striping
-  Repair minor concrete sidewalks, curb and gutter damage and correct trip hazards
-  Coordinate the repair of streetlights, cross walk lights and traffic signal devices
-  Implement appropriate maintenance of traffic signage and control when needed
-  Install and remove holiday banners, flags, lights and signs
-  Install and maintain appropriate pole brackets for banners, lights and signs
-  Perform shell alley maintenance
-  Coordinate for the correction of manhole cover elevations with appropriate utility owners
-  Remove dead animals from city streets and right of way

City of St. Pete Beach

FY 2025 Budget

Public Works: Streets Maintenance

Budgeted Full-time Equivalent (FTE) Positions						Request	
Position	FY 2021	FY 2022	FY 2023	FY 2024	FY2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
Public Properties Crew Chief	0.00	0.00	0.00	0.00	0.00	0.00	
Streets Maintenance Worker III	0.00	1.00	1.00	1.00	1.00	0.00	
Streets Maintenance Worker II	1.00	2.00	2.00	2.00	2.00	0.00	
Streets Maintenance Worker I	2.00	0.00	0.00	0.00	1.00	1.00	
FOG & Construction Inspector	0.00	0.00	0.00	0.00	0.00	0.00	
Total	3.00	3.00	3.00	3.00	4.00	1.00	33.3%

City of St. Pete Beach
FY 2025 Budget
Public Works: Streets Maintenance

001-6103-541

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	107,923	103,309	116,300	120,000	171,500	203,900	69.9%
Other Wages	5130	51	6,980	-				
Overtime	5140	11,810	11,643	13,500	18,000	18,000	5,000	-72.2%
FICA Tax	5210	8,742	8,579	10,200	10,600	13,120	15,600	47.2%
Retirement	5220	37,032	23,211	32,400	43,800	40,000	40,000	-8.7%
Employee Insurance	5230	26,229	30,989	45,900	35,900	36,000	36,000	0.3%
Workers Compensation	5240	12,981	13,701	23,700	20,600	15,000	15,000	-27.2%
Personnel Costs		\$ 204,768	\$ 198,412	\$ 242,000	\$ 248,900	\$ 293,620	\$ 315,500	26.8%
Professional & Contractual	5310	13,335	7,505	50,000	5,000	40,000	40,000	700.0%
Travel & Training	5400	225	4,954	2,000	2,000	4,000	4,000	100.0%
Telephone	5410	2,031	1,510	1,250	1,700	1,750	1,750	2.9%
Electricity	5431	358,299	349,599	359,000	394,000	400,000	400,000	1.5%
Water & Sewer	5432	-	15,511	3,500	3,400	2,000	2,000	-41.2%
Reclaimed Water	5433	-	1,431	13,000	13,000	10,000	10,000	-23.1%
Solid Waste Disposal	5435	64,640	69,380	70,800	76,400	75,000	75,000	-1.8%
Insurance	5450	15,241	16,556	18,600	15,600	17,160	17,160	10.0%
R&M - Equipment	5462	2,583	2,736	1,500	2,500	4,000	4,000	60.0%
R&M - Vehicles	5463	28,521	7,136	20,000	20,000	20,000	15,000	-25.0%
Sidewalk & ADA Repairs	5467	-	2,058	107,000	60,000	60,000	60,000	0.0%
Concrete Repairs	5468	-	11,626	75,138	30,000	60,000	40,000	33.3%
R&M - Other	5469	121,563	21,685	11,374	11,000	11,000	11,000	0.0%
Street Signs	5471	-	13,400	10,000	10,000	15,000	15,000	50.0%
Other Expenses	5499	1,185	325	76,000				
Uniforms	5521	964	1,157	1,500	1,800	4,000	4,000	122.2%
Fuel	5522	4,024	3,933	6,700	1,400	5,000	5,000	257.1%
Small Tools	5524	1,683	1,565	2,000	2,000	15,000	10,000	400.0%
Operating Supplies	5529	46,139	36,926	37,500	37,500	37,500	37,500	0.0%
Road Materials	5530	30,871	16,928	63,000	63,000	63,000	63,000	0.0%
Shell Alleys	5535	-	2,479	102,000	10,200	10,200	10,200	0.0%
Operating Costs		\$ 691,304	\$ 588,400	\$ 1,031,862	\$ 760,500	\$ 854,610	\$ 824,610	8.4%
Vehicles	5641	19,691	65,388	-				
Equipment	5643	5,560	12,175	-	133,000	70,000	70,000	-47.4%
Capital Outlay		\$ 25,251	\$ 77,563	\$ -	\$ 133,000	\$ 70,000	\$ 70,000	-47.4%
Fleet Fund	5644	24,603	74,069	80,467	94,934	140,000	140,000	47.5%
Transfers Out		\$ 24,603	\$ 74,069	\$ 80,467	\$ 94,934	\$ 140,000	\$ 140,000	47.5%
Total		\$ 945,926	\$ 938,444	\$ 1,354,329	\$ 1,237,334	\$ 1,358,230	\$ 1,350,110	9.1%

City of St. Pete Beach
FY 2025 Budget
Public Works: Streets Maintenance

001-6103-541

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	203,900	Cost of pay study implementation - additional position here plus consistent vacancy on another
Other Wages	5130	-	
Overtime	5140	5,000	Reduction based on expectation of additional position being approved
FICA Tax	5210	15,600	FICA contributions at 7.65% of salary
Retirement	5220	40,000	Contributions to staff retirement
Employee Insurance	5230	36,000	Assume 10% increase on health, 5% on other.....affected by persistent vacancy
Workers Compensation	5240	15,000	NCCI rates applied to specific work categories for ratable payroll
Personnel Costs		\$ 315,500	
Professional & Contractual	5310	40,000	Pavement and bicycle lane striping and marking (\$35,000); City-owned traffic signal maintenance (\$5,000)
Travel & Training	5400	4,000	Staff development and training: API, APWA
Telephone	5410	1,750	Internet, telephone, and cell phone service
Electricity	5431	400,000	Projected annual cost of electric service for street lights and traffic signals
Water & Sewer	5432	2,000	Projected annual cost of water and sewer service based on consumption history
Reclaimed Water	5433	10,000	Projected annual cost of reclaimed water service
Solid Waste Disposal	5434	75,000	Direct billing for contractual waste removal service
Insurance	5450	17,160	Allocation of property, liability, auto, pollution, and flood insurance premiums
R&M - Equipment	5462	4,000	Examples include: oils, lubricants, tires, batteries, pavement saws, cement mixer maintenance, and generator maintenance
R&M - Vehicles	5463	15,000	Repair and maintenance of vehicles assigned to division, including two high maintenance vehicles: front-end loader and bucket truck
Sidewalk & ADA Repairs	5467	60,000	Sidewalk and ADA repairs throughout the City
Concrete Repairs	5468	40,000	Concrete, brick or masonry repairs throughout the City
R&M - Other	5469	11,000	Allowance for miscellaneous repairs
Street Signs	5471	15,000	Street sign replacement
Uniforms	5521	4,000	Uniforms for staff allocated to this division
Fuel	5522	5,000	Estimated fuel costs based on consumption history and estimated fuel prices
Small Tools	5524	10,000	Consumable shop tools
Operating Supplies	5529	37,500	Examples include: cement, mortar, nails, nuts, bolts, lumber, chalk, stain, sealer, plywood, wire ties, rain gear, safety vests, goggles, flash lights, barricades, cones, sand bags, swivels, fencing, metals, rivets, pipes, brackets, and signs
Road Materials	5530	63,000	Cold patches and shell
Shell Alleys	5535	10,200	Internally performed shell alley maintenance, as opposed to reconstructive work proposed in the CIP
Operating Costs		\$ 824,610	
Vehicles	5641		
Equipment	5643	70,000	Excavator
Capital Outlay		\$ 70,000	
Fleet Fund	5644	140,000	Replacing a 2010 JD 304J Small Loader, per schedule

City of St. Pete Beach

FY 2025 Budget

Public Works: Streets Maintenance

001-6103-541

Account Description	Account	FY 2025 Proposed	Line Item Description
Transfers Out			
Total		<u><u>\$ 1,350,110</u></u>	

City of St. Pete Beach
FY 2025 Budget
Library Department

Mission:

The St. Pete Beach Library contributes to the quality of life by providing the community with intellectual, recreational, civic, and cultural engagement.

Programs:

Physical Collections: The St. Pete Beach Library provides residents with access to materials to satisfy their informational and recreational needs, support educational programs, and promote lifelong learning. Membership in the Pinellas Public Library Cooperative ensures a reciprocal borrowing program among the 14 member libraries through a shared online catalog. A “Library of Things” collection has expanded to include Tonie Boxes and Tonie characters, pickleball kits, a metal detector and other items.

Digital Collections and Databases: The Library invests in shared digital materials and databases with the Cooperative as well as a selection of resources solely offered to St. Pete Beach Library cardholders. These materials and databases comprise a vast range including access to historic newspapers, genealogical information, e-books in many genres, audio and video materials, language and art learning databases, and more.

Programming: A variety of programming is offered, including preschool story time, summer reading programs; adult book discussion groups, authors’ visits, tech forums, relevant, topical presentations, special events, and thematic displays focused on Library collections and culture.

Engagement: The Library encourages civic participation via the Library Advisory Committee, the Friends of St. Pete Beach Library, and offers various volunteer opportunities.

Services: A full range of library services are available including circulation, reference assistance, reader’s advisory, access to and assistance with electronic/internet resources and technological devices; and current periodical subscriptions. The Library is open 6 days a week, year round. Visitors have access to materials and technologies and are invited to programs. The Library maintains the webpage SPBLibrary.com and participates in Facebook and Instagram, both of which are frequently updated with current information and links to useful resources.

City of St. Pete Beach
FY 2025 Budget
Library Department

Action Items:

-  Utilize partnerships and contractors to provide new programming, social events, and learning opportunities
-  Evaluate opportunities for expanded service delivery (e.g., home book delivery)
-  Continue to grow the library's electronic collection via app-based, on-demand platforms
-  Explore after-hours service options (e.g., vending machines, pick-up lockers)
-  Grow "Library of Things" collection

City of St. Pete Beach

FY 2025 Budget

Library Department

Budgeted Full-time Equivalent (FTE) Positions

Position	FY 2021	FY 2022	FY 2023	FY 2024	Request FY 2025	FY 2025 +/-	FY 2025 +/-
						(FTE)	(%)
Library Director	1.00	1.00	1.00	1.00	1.00	0.00	
Library Administrator	0.00	0.00	0.00	0.00	0.00	0.00	
Librarian	0.00	0.00	0.00	0.00	0.00	0.00	
Librarian II	1.00	1.00	1.00	1.00	1.00	0.00	
Librarian I	1.00	1.00	1.00	1.00	1.00	0.00	
Library Assistant II	1.00	1.00	1.00	1.00	1.00	0.00	
Library Clerk	3.15	3.65	3.65	3.65	3.63	-0.02	
Library Page	0.00	0.00	0.00	0.63	0.00	-0.63	
Total	7.15	7.65	7.65	8.28	7.63	-0.65	-7.9%

City of St. Pete Beach
FY 2025 Budget
Library Department

001-5602-571

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to fy25 Change (%)
Salaries & Wages	5120	265,229	315,432	395,600	436,100	420,010	453,300	3.9%
Other Wages	5130	642	1,378	-		5,000	5,000	-
FICA Tax	5210	18,495	23,516	30,300	33,400	32,130	34,700	3.9%
Retirement	5220	69,129	46,734	56,000	67,300	60,000	60,000	-10.8%
Employee Insurance	5230	48,787	47,548	61,000	69,500	61,000	61,000	-12.2%
Workers Compensation	5240	943	995	900	760	350	350	-53.9%
Unemployment	5250	-	-	-				-
Personnel Costs		\$ 403,225	\$ 435,603	\$ 543,800	\$ 607,060	\$ 578,490	\$ 614,350	1.2%
Professional & Contractual	5310	19,734	28,727	34,000	34,000	23,000	19,200	-43.5%
Electronic Licensed Materials	5315					31,000	26,000	-
Contractual Instructors	5317	-	882	2,800	4,800	5,500	5,500	14.6%
Accounting & Auditing	5320	441	421	730	1,000	1,000	1,000	0.0%
Software	5330	5,454	4,483	7,000	7,000	10,950	10,950	56.4%
Travel & Training	5400	118	47	4,000	5,000	5,000	5,000	0.0%
Telephone	5410	7,548	5,123	5,300	3,400	3,400	3,400	0.0%
Postage	5420	21	-	300	300	300	300	0.0%
Electricity	5431	26,007	28,588	29,000	38,500	38,500	38,500	0.0%
Water & Sewer	5432	1,026	1,167	2,835	3,000	3,000	3,000	0.0%
Reclaimed Water	5433	555	1,141	1,150	1,150	1,150	1,150	0.0%
Solid Waste Disposal	5435	1,296	1,779	2,100	2,000	2,000	2,000	0.0%
Equipment Rental	5449	625	1,499	1,500	2,000	2,000	2,000	0.0%
Insurance	5450	77,888	64,806	73,500	69,000	75,900	75,900	10.0%
Allocated Maintenance	5460	-	10,452	21,230	-	-	-	-
Direct Maintenance	5461	34,669	31,181	33,675	33,675	35,000	35,000	3.9%
R&M - Equipment	5462	-	-	-		-	-	-
Duplicating	5470	448	1,223	1,500	2,500	3,000	3,000	20.0%
Promotional Activities	5489	3,273	2,217	4,500	4,500	5,500	5,500	22.2%
Employee Recognition	5497	-	-	-	-	-	-	-
Other Expenses	5499	-	1,276	-		-	-	-
Office Supplies	5510	2,691	3,888	5,000	4,000	4,000	4,000	0.0%
Uniforms	5521					5,000	5,000	-
Operating Supplies	5529	4,662	6,593	10,000	10,000	10,000	10,000	0.0%
Credit Card Processing Fees	5531	409	974	300	1,000	1,000	1,000	0.0%
Publications & Memberships	5540	741	476	900	900	1,237	1,250	38.9%
Purchasing Card	5551	-	-	-	-	-	-	-
Operating Costs		\$ 187,606	\$ 196,943	\$ 241,320	\$ 227,725	\$ 267,437	\$ 258,650	13.6%
Equipment	5649	2,670	-	-				
Books for Circulation	5660	33,224	31,284	65,000	65,000	65,000	45,000	-30.8%
Memorial Books	5662	2,049	1,752	2,800	2,800	2,800	2,800	0.0%
Capital Outlay		\$ 37,943	\$ 33,036	\$ 67,800	\$ 67,800	\$ 67,800	\$ 47,800	-29.5%
Total		\$ 628,774	\$ 665,582	\$ 852,920	\$ 902,585	\$ 913,727	\$ 920,800	2.0%

City of St. Pete Beach
FY 2025 Budget
Library Department

001-5602-571

FY 2025

Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	453,300	Pay study implementation - had Library Page funded in fy24, never filled - new Lib II filled in May24, bottom of scale
Other Wages	5130	5,000	Health Insurance Opt-out
FICA Tax	5210	34,700	FICA contributions at 7.65% of salary
Retirement	5220	60,000	Contributions to staff retirement
Employee Insurance	5230	61,000	Assuming 10% increase health, 5% others
Workers Compensation	5240	350	NCCI Rates based on specific category
Personnel Costs		\$ 614,350	
Professional & Contractual	5310	19,200	Estimated service for Kanopy (\$4,000); Hoopla (\$10,000); Newsbank (\$2,200); databases via PPLC (\$2,000); Freegal (\$2,500); Morningstar (\$2,600) Securitas (\$1584); Mailchimp (\$180)
Electronic Licensed Materials	5315	26,000	Cloud Library (\$13,000); Overdrive Marketplace (\$10,000) Ebooks via PPLC (\$8000) - new G/L requested by Director
Contractual Instructors	5317	5,500	Hired instructors to complement programming level of service
Accounting & Auditing	5320	1,000	Allocated fees for the City's annual financial audit
Software	5330	10,950	Integrated library cataloging and checkout management system (\$2,500); PC reservation/management/print station software maintenance and licensing (\$1,600); online library cataloging software (\$300); self-checkout (\$1,400); Cloud library subscription and linkage (\$1,500); Baker and Taylor subscription fee (\$1,800); RFID equipment (\$1,850)
Travel & Training	5400	5,000	Florida Library Association conference; American Library Association conference; Public Library Association conference; Florida Public Library Directors annual meeting; mileage to attend PPLC meetings and workshops; Countywide Staff Development Day
Telephone	5410	3,400	Internet and telephone service
Postage	5420	300	Routine office mail
Electricity	5431	38,500	Projected annual cost of electric service
Water & Sewer	5432	3,000	Projected annual cost of water and sewer service based on consumption history
Reclaimed Water	5433	1,150	Projected annual cost of reclaimed water service
Solid Waste Disposal	5435	2,000	Direct billing for contractual waste removal service
Equipment Rental	5449	2,000	Copier lease
Insurance	5450	75,900	Allocation of property, liability, auto, pollution, and flood insurance premiums
Allocated Maintenance	5460	-	Centrally allocated custodial, maintenance, and supply services managed by Facilities division
Direct Maintenance	5461	35,000	Library building repairs and outsourced custodial service
Duplicating	5470	3,000	Library brochures, bookmarks, routine office printing and binding
Promotional Activities	5489	5,500	Materials for programs (e.g., refreshments, craft supplies)

City of St. Pete Beach

FY 2025 Budget

Library Department

001-5602-571

FY 2025

Account Description	Account	Proposed	Line Item Description
Office Supplies	5510	4,000	Routine office supplies
Uniforms	5521	5,000	Uniforms for staff
Operating Supplies	5529	10,000	Supplies as required for day-to-day operations of the division
Credit Card Processing Fees	5531	1,000	Fees incurred to process credit card transactions
Publications & Memberships	5540	1,250	American Library Association (\$435) ; Public Library Association (\$255); Florida Library Association (\$435); Amazon Prime (\$112)
Operating Costs		\$ 258,650	
Books for Circulation	5660	45,000	"Best sellers", new and replacement adult titles - both fiction and non-fiction, juvenile picture books, easy readers, board books, juvenile and young adult fiction and non-fiction, Florida collection, large-print, periodicals, media including DVDs, music CDs, and books on CD.
Memorial Books	5662	2,800	Bobsin Trust Collection
Capital Outlay		\$ 47,800	
Total		<u>\$ 920,800</u>	

City of St. Pete Beach
FY 2025 Budget
Parks, Recreation and Beaches

Mission:

The Parks, Recreation and Beaches Department strives to enrich the quality of life for present and future generations.

Programs:

Programs: The parks and recreation department provides a plethora of programs for all ages and abilities. There is a licensed after school program, summer camp, pickle ball, tennis, pee-wee sports, basketball leagues, physical fitness, yoga, dance, music, SilverSneakers, tae kwon do, karate, zumba, art programs, and much more. Since 2020, the classes option for some programs are both virtual and in person.

Aquatics: Water exercise instruction classes such as Aqua Zumba and Yoga, swimming lessons, scuba lessons, swim team, master swim team and much more are offered at our aquatics facility.

Special Events: Concerts in the Park, Outdoor Movies, 4th of July Fireworks, Beach Clean-Ups, Holiday Boat Parade, Trunk or Treat, Tree Lighting, Mistletoe Market, Yard Sales, Music in the Afternoons, and at our aquatics facility there is Underwater Egg Hunt, Family Fun Days.

Parks: 69 open green spaces and parks run throughout the City of St. Pete Beach. They are maintained with in-house staff and through contractual work. Amenities in the parks include: 9 tennis courts, 3 basketball courts, 3 ball fields, 5 playgrounds, 2 dog parks, 5 pavilions, 1 gazebo, and 2 boat ramps.

Beaches: Maintenance of the public beaches, sand dunes, and associated facilities including sand dune walk-overs, showers, trash containers, benches, signs, walls, piers, boat ramps, seawalls and the associated infrastructure at the Pass-a-Grille and Upham beaches and locations in parks and City owned properties throughout the City.

City of St. Pete Beach
FY 2025 Budget

Parks and Recreation: Parks Maintenance

Position	Budgeted Full-time Equivalent (FTE) Positions					Requested	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/-	FY 2025+/-
						(FTE)	(%)
Parks and Recreation Director	0	0	0	0	0	0.00	
Operations Manager	0.00	0.00	1.00	1.00	1.00	0.00	
Parks Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	
Parks Maintenance Worker III	1.00	1.00	1.00	1.00	6.00	5.00	
Parks Maintenance Worker II	2.00	3.00	3.00	3.00	2.00	-1.00	
Parks Maintenance Worker I	1.00	0.00	0.00	0.00	0.00	0.00	
Arborist (Technician)	1.00	1.00	1.00	1.00	0.00	-1.00	
Irrigation Technician	1.00	1.00	1.00	1.00	0.00	-1.00	
Spray Technician	1.00	1.00	1.00	1.00	0.00	-1.00	
Landscape Technician	0.00	0.00	0.00	0.00	0.00	0.00	
Total	8.00	8.00	8.00	8.00	9.00	1.00	12.5%

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Parks Maintenance

001-6104-572

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	310,802	314,381	376,400	399,400	475,710	509,000	27.4%
Other Wages	5130	2,635	2,659	2,700		350	350	-
Overtime	5140	1,779	3,349	5,500	12,100	10,000	10,000	-17.4%
FICA Tax	5210	22,807	23,274	29,500	31,500	36,400	38,900	23.5%
Retirement	5220	141,090	120,754	188,300	184,200	150,000	150,000	-18.6%
Employee Insurance	5230	57,360	64,022	84,600	114,500	100,000	100,000	-12.7%
Workers Compensation	5240	5,090	5,368	26,500	23,000	12,500	12,500	-45.7%
Personnel Costs		\$ 541,563	\$ 533,807	\$ 713,500	\$ 764,700	\$ 784,960	\$ 820,750	7.3%
								-
Professional & Contractual	5310	196,714	199,853	278,340	298,900	315,000	315,000	5.4%
Travel & Training	5400	3,959	4,866	5,000	5,000	5,000	5,000	0.0%
Telephone	5410	3,567	5,033	8,700	3,700	3,500	3,500	-5.4%
Electricity	5431	13,279	22,167	15,000	21,000	22,000	22,000	4.8%
Water & Sewer	5432	78,762	72,871	62,000	33,600	50,000	50,000	48.8%
Reclaimed Water	5433	70,927	69,775	55,100	55,100	60,000	60,000	8.9%
Stormwater Assessment	5434	1,119	-	-		-	-	-
Solid Waste Disposal	5435	8,459	14,978	20,000	19,300	20,000	20,000	3.6%
Equipment Rental	5449	2,581	5,497	3,000	3,000	3,000	3,000	0.0%
Insurance	5450	32,258	7,754	8,700	7,400	8,140	8,140	10.0%
Allocated Maintenance	5460	-	3,443	1,900			-	-
Direct Maintenance	5461	68,548	50,091	70,795	48,400	49,000	49,000	1.2%
R&M - Equipment	5462	902	7,634	5,000	5,000	5,000	5,000	0.0%
R&M - Vehicles	5463	15,358	15,516	15,000	15,000	15,000	15,000	0.0%
Other Expenses	5499	11,235	2,959	-		-	-	-
Uniforms	5521	3,245	3,818	3,150	3,150	5,000	5,000	58.7%
Fuel	5522	15,333	27,269	19,200	13,600	15,000	15,000	10.3%
Small Tools	5524	2,748	2,478	3,000	3,000	3,000	3,000	0.0%
Agricultural Supplies	5527	63,998	31,720	38,510	38,510	45,000	45,000	16.9%
Aquatics Supplies	5528	7,234	10,462	10,500	10,500	10,500	10,500	0.0%
Operating Supplies	5529	39,321	64,550	40,000	40,000	40,000	40,000	0.0%
Publications/Memberships	5540	160	150	500	500	500	500	0.0%
Operating Costs		\$ 639,707	\$ 622,884	\$ 663,395	\$ 624,660	\$ 674,640	\$ 674,640	8.0%
								-
Vehicles	5641	-	-	-				-
Intangibles	5645	-	-	-				-
Equipment	5649	37,637	72,717	99,489	85,000	50,000	190,000	123.5%
Improvements	5700	-	-	-		125,000	50,000	-
Capital Outlay		\$ 37,637	\$ 72,717	\$ 99,489	\$ 85,000	\$ 175,000	\$ 240,000	182.4%
								-
Fleet Fund	5644	51,442	29,975	52,828	140,164	62,000	62,000	-55.8%
Transfers Out		\$ 51,442	\$ 29,975	\$ 52,828	\$ 140,164	\$ 62,000	\$ 62,000	-55.8%
								-
Total		\$ 1,270,349	\$ 1,259,383	\$ 1,529,212	\$ 1,614,524	\$ 1,696,600	\$ 1,797,390	11.3%

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Parks Maintenance

001-6104-572

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Salaries & Wages	5120	509,000	Pay Study implementation
Other Wages	5130	350	Health insurance opt-out payments
Overtime	5140	10,000	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	38,900	FICA contributions at 7.65% of salary
Retirement	5220	150,000	Contributions to staff retirement
Employee Insurance	5230	100,000	10% increase assumed for health, 5% other
Workers Compensation	5240	12,500	NCCI Rates for specific work categories times ratable payroll
Personnel Costs		\$ 820,750	
Contractual parks maintenance in District 3 & 4 (\$173,840); tree trimming (\$130,000); as-needed irrigation repairs (\$11,160)			
Professional & Contractual	5310	315,000	
Travel & Training	5400	5,000	Staff development and training
Telephone	5410	3,500	Staff cell phone service
Electricity	5431	22,000	Projected annual cost of electric service for parks, park shelters, park lighting, and irrigation time clocks
Water & Sewer	5432	50,000	Projected annual cost of water and sewer service based on consumption history at water fountains, restrooms, and fish cleaning tables at public parks
Reclaimed Water	5433	60,000	Projected annual cost of reclaimed water service at approximately 150 sites with associated irrigation systems in City parks, medians, rights-of-way, and facilities
Solid Waste Disposal	5435	20,000	Direct billing for contractual waste removal service, including a contingency for additional service as may be needed on holiday weekends
Equipment Rental	5449	3,000	Examples include: skid loader, trencher, lifts, roller, and auger
Insurance	5450	8,140	Allocation of property, liability, auto, pollution, and flood insurance premiums
Allocated Maintenance	5460	-	Centrally allocated custodial, maintenance, and supply services managed by Facilities division
Direct Maintenance	5461	49,000	Repairs at park restrooms, park pavilions, park courts
Repair and maintenance of small power equipment: Toro ball field machine, John Deere 4600 tractor, Gator utility vehicle, turf spreader/sprayer, chain saws, and trimmers			
R&M - Equipment	5462	5,000	
R&M - Vehicles	5463	15,000	Repair and maintenance of vehicles assigned to division
Uniforms	5521	5,000	Uniforms for staff allocated to this division
Fuel	5522	15,000	Estimated fuel costs based on consumption history and estimated fuel prices
Small Tools	5524	3,000	Examples include: power blowers, power spreaders, hand power tools, shovels, rakes, brooms, chain saws, and hedge trimmers
Agricultural Supplies	5527	45,000	Plant, turf, and tree care/replacement
Aquatics Supplies	5528	10,500	Memorial furnishings funded by donations
Operating Supplies	5529	40,000	Irrigation supplies, park and facility accessories, hardware, picnic tables, grills, drinking fountains, and trash receptacles
Publications/Memberships	5540	500	Florida Nursery and Allied Trades Society; Florida Institute of Parks Personnel; International Society of Arboriculture
Operating Costs		\$ 674,640	
Fencing (\$5,000); as-needed playground piece replacements (\$10,000); Kybota attachment (\$5,000), Belle Vista Dock (\$30,000) Hurley Park playground equip (\$140,000)			
Equipment	5649	190,000	
Improvements	5700	50,000	Blind Pass ROW and Medians (\$50,000):
Capital Outlay		\$ 240,000	
Fleet Fund	5644	62,000	Replacing 2015 Ford F-250, per schedule
Transfers Out		\$ 62,000	
Total		\$ 1,797,390	

City of St. Pete Beach
FY 2025 Budget

Parks & Recreation: Beach Maintenance

Budgeted Full-time Equivalent (FTE) Positions

Position	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Requested	FY 2025 +/-	FY 2025
						FY 2025	(FTE)	+/- (%)
Parks and Recreation Director	0.00	0.00	0.00	0.00	0.00		0.00	
Beach Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00	
Beach Maintenance Worker III	2.00	2.00	1.00	1.00	1.00	2.00	1.00	
Beach Maintenance Worker II	0.00	0.00	1.00	1.00	1.00	0.00	-1.00	
Beach Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	
Crew Chief	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Total	3.00	3.00	3.00	4.00	4.00	4.00	0.00	0.0%

City of St. Pete Beach
FY 2025 Budget
Parks & Recreation: Beach Maintenance

001-6105-572								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	91,814	95,016	167,600	201,100	254,870	251,500	25.1%
Temporary Labor	5126	3,024	2,142	-		-	-	-
Other Wages	5130	984	1,891	2,700	-	3,000	3,000	-
Overtime	5140	32,686	8,230	8,000	8,000	8,500	8,500	6.3%
FICA Tax	5210	9,210	7,836	13,200	16,000	19,500	19,200	20.0%
Retirement	5220	62,099	47,689	82,900	90,200	76,000	76,000	-15.7%
Employee Insurance	5230	29,285	20,724	38,500	62,900	55,000	55,000	-12.6%
Workers Compensation	5240	5,500	5,801	5,000	4,300	4,600	4,600	7.0%
Personnel Costs		\$ 234,602	\$ 189,329	\$ 317,900	\$ 382,500	\$ 421,470	\$ 417,800	9.2%
								-
Travel & Training	5400	520	1,924	2,000	2,000	3,000	2,500	25.0%
Waste Disposal	5435	16,979	21,420	71,300	75,300	70,000	70,000	-7.0%
Equipment Rental	5449	-	1,582	1,000	5,000	3,000	3,000	-40.0%
Facility Maintenance	5461	23,948	3,125	6,350	5,000	8,000	8,000	60.0%
R&M - Equipment	5462	11,021	9,764	15,000	15,000	15,000	15,000	0.0%
R&M - Vehicles	5463	12,759	14,523	7,500	10,000	10,000	10,000	0.0%
Buoy Maintenance	5464	5,844	5,467	5,000	10,000	15,000	15,000	50.0%
Walkovers	5465	-	9,878	30,000	30,000	25,000	25,000	-16.7%
County Park Maintenance	5472	-	-	-	-	5,000	5,000	-
Concessions Maintenance	5473	-	-	-	-			-
Emergency Beach Maintenance	5474	-	-	-	-	25,000	25,000	-
Other Expenses	5499	2,595	2,671	10,800	10,000	12,000	12,000	20.0%
Uniforms	5521	814	697	1,000	2,000	3,000	3,000	50.0%
Fuel	5522	9,569	10,166	15,100	7,500	8,000	8,000	6.7%
Small Tools	5524	1,586	173	1,000	3,000	3,000	3,000	0.0%
Operating Supplies	5529	23,658	18,119	20,000	25,000	25,000	25,000	0.0%
Publications & Memberships	5540	-	-	-				-
Purchasing Card	5551	-	-	-		-		-
Contingency	5599	-	-	-	25,000		-	-100.0%
Operating Costs		\$ 109,293	\$ 99,509	\$ 186,050	\$ 224,800	\$ 230,000	\$ 229,500	2.1%
								-
Equipment	5649	-	17,320	-	10,000	12,000	12,000	20.0%
Improvements	5650	-	-	287,000	275,000	30,000	30,000	-89.1%
Capital Outlay		\$ -	\$ 17,320	\$ 287,000	\$ 285,000	\$ 42,000	\$ 42,000	-85.3%
								-
Fleet Fund	5644	81,152	33,922	82,521	137,083	236,000	236,000	72.2%
Transfers Out		\$ 81,152	\$ 33,922	\$ 82,521	\$ 137,083	\$ 236,000	\$ 236,000	72.2%
								-
Total		\$ 425,047	\$ 340,080	\$ 873,471	\$ 1,029,383	\$ 929,470	\$ 925,300	-10.1%

City of St. Pete Beach
FY 2025 Budget
Parks & Recreation: Beach Maintenance

001-6105-572

		FY 2025	
Account Description	Account	Proposed	Line Item Description
			Cost of Pay study implementation plus /affected by proposed promotion
Salaries & Wages	5120	251,500	Crew Chief
Other Wages	5130	3,000	Health insurance opt-out payments
Overtime	5140	8,500	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	19,200	FICA contributions at 7.65% of salary
Retirement	5220	76,000	Contributions to staff retirement
Employee Insurance	5230	55,000	Assumes 10% health increase, 5% on others
Workers Compensation	5240	4,600	NCCI rates on specific work categories - applied to ratable payroll
Personnel Costs		\$ 417,800	
Travel & Training	5400	2,500	Staff training programs for CDL, MOT, OSHA in fy'24
Waste Disposal	5435	70,000	Direct billing for contractual waste removal service (\$21,300); supplemental holiday weekend service (\$50,000)
Equipment Rental	5449	3,000	Temporary tractor rentals as needed
Facility Maintenance	5461	8,000	Beach restroom repairs
R&M - Equipment	5462	15,000	Repair and maintenance of the beach tractor, beach rake, and other equipment
R&M - Vehicles	5463	10,000	Repair and maintenance of vehicles assigned to division
Buoy Maintenance	5464	15,000	As-needed buoy replacements including temporary barge rentals
Walkovers	5465	25,000	Beach walkover repair and maintenance
County Park Maintenance	5472	5,000	
Other Expenses	5499	12,000	Interlocal equipment sharing agreement with Treasure Island
Uniforms	5521	3,000	Uniforms for staff allocated to this division
Fuel	5522	8,000	Estimated fuel costs based on consumption history and estimated fuel prices
Small Tools	5524	3,000	As needed maintenance tools
Operating Supplies	5529	25,000	Materials needed for dune maintenance and trash removal, invasive species control supplies, trash cans, beach signage, fencing, and beach shower supplies
Contingency	5599	25,000	
Operating Costs		\$ 229,500	
Equipment	5649	12,000	Broyhill Dumpster
Improvements	5650	30,000	foot shower and drainage improvements (\$30,000)
Capital Outlay		\$ 42,000	
Fleet Fund	5644	236,000	Replacing 2018 Broyhill Beach Cleaner (236K)
Transfers Out		\$ 236,000	
Total		<u>\$ 925,300</u>	

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Recreation and Aquatics**Budgeted Full-time Equivalent (FTE) Positions****Requested****FY 2025 +/-****FY 2025 +/-****(FTE)****(%)**

Position	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
Chief Operating Officer/ACM	0.00	0.00	1.00	1.00	0.00	-1.00	
Parks and Recreation Director	1.00	1.00	0.00	0.00	0.00	0.00	
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	
Recreation Leader II	1.50	1.50	1.50	1.50	2.50	1.00	
Childcare Coordinator	1.00	1.00	1.00	1.00	0.50	-0.50	
Aquatics Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	
Aquatics Facility Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	
Recreation Aide II (part-time)	2.67	2.67	2.67	2.67	0.50	-2.17	
Rec Leader I (part-time)	0.00	0.00	0.00	0.00	3.75	3.75	
Seasonal Rec Leader	1.10	1.10	1.10	1.10	0.00	-1.10	
Lifeguard (part-time)	4.80	4.80	4.80	4.80	5.56	0.76	
Facility Maintenance Worker	1.75	0.00	0.00	0.00	0.00	0.00	
Bus Driver	0.00	0.00	0.00	0.00	0.00	0.00	
Total	16.82	15.07	14.07	14.07	14.81	0.74	5.3%

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Recreation and Aquatics

001-6106-572

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages - Recreation	5120	361,582	351,104	415,700	450,700	450,000	419,900	-6.8%
Salaries & Wages - Aquatics	5121	216,328	239,650	199,000	221,500	200,000	193,696	-12.6%
Allowances	5125				300	300	300	0.0%
Other Wages	5130	22,348	15,038	2,700	2,600	2,600	2,600	0.0%
Overtime - Recreation	5140	3,493	8,157	2,500	2,500	4,000	4,000	60.0%
Overtime - Aquatics	5141	-	-	300	300	300	300	0.0%
FICA Tax	5210	45,037	46,003	47,600	51,900	50,000	46,900	-9.6%
Retirement	5220	52,851	56,270	31,200	28,700	35,000	35,000	22.0%
Employee Insurance	5230	58,231	63,067	64,200	66,300	72,000	72,000	8.6%
Workers Compensation	5240	18,285	19,300	25,500	22,100	20,000	20,000	-9.5%
Personnel Costs		\$ 778,155	\$ 798,589	\$ 788,700	\$ 846,900	\$ 834,200	\$ 794,696	-6.2%
Professional & Contractual	5310	54,786	72,562	33,000	44,000	45,500	45,500	3.4%
Instructors - Aquatics	5316	14,952	20,518	20,615	22,600	30,000	25,000	10.6%
Instructors - Recreation	5317	67,934	68,169	52,500	75,000	90,000	90,000	20.0%
Software	5330	18,131	260	-				-
Holiday Decorations	5399	74,813	75,977	77,500	77,500	82,000	82,000	5.8%
Travel & Training	5400	3,334	5,794	8,000	8,000	8,000	8,000	0.0%
Telephone	5410	6,713	7,316	8,100	6,600		7,000	6.1%
Postage	5420	-	-	200	200	200	200	0.0%
Electricity	5431	75,358	96,309	100,000	120,000	125,000	125,000	4.2%
Water & Sewer	5432	36,394	39,825	46,200	44,600	46,000	46,000	3.1%
Reclaimed Water	5433	2,469	2,010	4,400	4,400	4,500	4,500	2.3%
Solid Waste Disposal	5435	5,062	5,438	5,700	5,500	5,500	5,500	0.0%
Vehicle Rental	5441	-	683	-			-	-
Equipment Rental	5449	1,332	1,380	1,800	1,800	1,800	1,800	0.0%
Insurance	5450	89,267	88,720	100,200	90,000	99,000	99,000	10.0%
Allocated Maintenance	5460	-	31,850	67,600			60,000	-
Direct Maintenance	5461	111,377	55,872	82,025	81,200	85,000	85,000	4.7%
R&M - Equipment	5462	3,561	2,608	10,000	4,000	4,000	4,000	0.0%
R&M - Vehicles	5463	4,451	3,233	3,000	3,500	3,500	3,500	0.0%
Duplicating	5470	1,346	1,578	1,800	1,800	1,800	1,800	0.0%
Promotional	5489	9,402	24,662	20,000	20,000	25,000	25,000	25.0%
Other Expenses	5499	1,808	1,140	10,000	10,000	10,000	10,000	0.0%
Office Supplies	5510	3,932	2,632	4,500	4,500	5,000	5,000	11.1%
Uniforms	5521	1,524	1,347	4,000	5,000	6,000	6,000	20.0%
Fuel	5522	2,082	2,036	2,700	1,600	2,000	1,000	-37.5%
Operating Supplies - Aquatics	5528	15,459	24,800	30,000	30,000	36,000	36,000	20.0%
Operating Supplies - Recreation	5529	31,249	50,294	35,000	40,000	40,000	40,000	0.0%
Field Trip Supplies	5530	7,628	8,458	8,000	8,000	10,500	10,500	31.3%
Credit Card Processing Fees	5531	7,073	9,907	7,600	12,000	-	-	-100.0%
Camp Store - Aquatics	5532	166	-	3,000	3,000	3,000	3,000	0.0%
Camp Store - Recreation	5533	11,050	1,259	11,000	11,000	15,000	15,000	36.4%
Publications & Memberships	5540	1,818	5,178	10,000	5,000	6,200	6,200	24.0%
Special Events	5550	82,346	81,479	72,500	65,000	70,000	70,000	7.7%
Purchasing Card	5551	-	-	-			-	-
Operating Costs		\$ 746,817	\$ 793,294	\$ 840,940	\$ 805,800	\$ 860,500	\$ 921,500	14.4%

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Recreation and Aquatics

001-6106-572

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Vehicles	5643	-	-	-				-
Equipment	5649	46,688	21,257	75,000	-	62,000	62,000	-
Capital Outlay		\$ 46,688	\$ 21,257	\$ 75,000	\$ -	\$ 62,000	\$ 62,000	-
								-
Fleet Fund	5644	15,833	50,556	55,221	40,401	30,000	-	-100.0%
Transfers Out		\$ 15,833	\$ 50,556	\$ 55,221	\$ 40,401	\$ 30,000	\$ -	-100.0%
								-
Total		\$ 1,587,493	\$ 1,663,696	\$ 1,759,861	\$ 1,693,101	\$ 1,786,700	\$ 1,778,196	5.0%

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Recreation and Aquatics

001-6106-572

FY 2025			
Account Description	Account	Proposed	Line Item Description
Salaries & Wages - Recreation	5120	419,900	Pay Study Implementation - COO now ACM in CM budget
Salaries & Wages - Aquatics	5121	200,000	Pay Study Implementation - assumes full employment
Allowances	5125	300	cellphone allowance
Other Wages	5130	2,600	Health insurance opt-out payments
Overtime - Recreation	5140	4,000	Estimated annual overtime expenditures for hourly employees
Overtime - Aquatics	5141	300	Estimated annual overtime expenditures for hourly employees
FICA Tax	5210	46,900	FICA contributions at 7.65% of salary
Retirement	5220	35,000	Contributions to staff retirement
Employee Insurance	5230	72,000	10% Assumed increase for Health , 5% for other
Workers Compensation	5240	20,000	NCCI rates for specific work categories x ratable payroll
Personnel Costs		\$ 801,000	
			Summer Camp Art Instructor(\$10,000); umpires/referees and scorekeepers (\$13,000); employee drug testing (\$500); staff finger printing (\$500); Authors and Publishers (ASCAP) fees (\$500); MPLC License (\$1,000) miscellaneous; photographer, graphic designer, camp enhancements, etc (\$15,000); health department permitting (\$3,000); PCLB Fees (\$2,000)
Professional & Contractual	5310	45,500	
Instructors - Aquatics	5316	25,000	70% of gross fees collected for aquatics instruction programs
Instructors - Recreation	5317	90,000	70% of gross fees collected for contracted classes held at City facilities
Holiday Decorations	5399	82,000	City wide Ornaments and decorations (\$77,500), Park Decorations (\$4,500)
			FRPA local district workshops and yearly conferences (\$4,000); CPR certifications (\$200); CDA course (\$200); Directors credential (\$200); CDL renewals (\$300); After Care trainings (\$500); additional lifeguard training as required (\$500);
Travel & Training	5400	8,000	miscellaneous (\$2,100) in fy24
Telephone	5410	7,000	Internet and telephone service
Postage	5420	200	Routine office mail
			Projected annual cost of electric service at the Community Center Complex, Warren Webster, and Don Vista buildings
Electricity	5431	125,000	
			Projected annual cost of water and sewer service based on consumption history at the Community Center Complex,
Water & Sewer	5432	46,000	Warren Webster, and Don Vista buildings
Reclaimed Water	5433	4,500	Projected annual cost of reclaimed water service
Solid Waste Disposal	5435	5,500	Direct billing for contractual waste removal service
			Copier lease (\$1,300); lift rentals for facility maintenance (\$500)
Equipment Rental	5449	1,800	
			Allocation of property, liability, auto, and pollution insurance premiums (dropped flood insurance coverage at concession buildings in FY22)
Insurance	5450	99,000	
			Centrally allocated custodial, maintenance, and supply services managed by Facilities division
Allocated Maintenance	5460	60,000	

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Recreation and Aquatics

001-6106-572

		FY 2025	
Account Description	Account	Proposed	Line Item Description
Direct Maintenance	5461	85,000	Community Center Complex, Warren Webster building, and Don Vista building repairs (\$75,000); Painting Ballroom and non slip paint on walkway \$20,000
R&M - Equipment	5462	4,000	Repair and maintenance for recreation equipment, such as basketball goals, volleyball equipment, and weight room equipment
R&M - Vehicles	5463	3,500	Repair and maintenance of vehicles assigned to division
Duplicating	5470	1,800	Routine office printing and binding
Promotional	5489	25,000	Advertising: inserts (\$3,000); brochure printing (\$4,000); banners (\$1000); social media ads (\$350); flyers (\$600); events (\$8,000);); after care and summer camp (\$2,000); classifieds (\$200); program/classes (\$1,000); miscellaneous (\$4,850)
Other Expenses	5499	10,000	Departmental Master Plan
Office Supplies	5510	5,000	Routine office supplies
Uniforms	5521	6,000	Recreation staff polo shirts, summer camp and year-round staff shirts, and lifeguard swimsuits
Fuel	5522	1,000	Estimated fuel costs based on consumption history and estimated fuel prices
Operating Supplies - Aquatics	5528	36,000	Pool chemicals (\$22,000); tables/chairs (\$1,000); safety equipment (\$1,000); program equipment (\$2,000); miscellaneous (\$7,000); certification for classes offered (\$3,000)
Operating Supplies - Recreation	5529	40,000	After care supplies (\$6,000); t-shirts for summer camp (\$5,000); camp supplies (\$4,000); sports equipment (\$3,000); tables/chairs (\$5,000); trophies (\$1,500); class equipment and miscellaneous (\$15,500)
Field Trip Supplies	5530	10,500	Field trip supplies, offset by revenue recorded separately
Credit Card Processing Fees	5531	-	Fees incurred to process credit card transactions
Camp Store - Aquatics	5532	3,000	Cost of snack items purchased for resale to pool patrons
Camp Store - Recreation	5533	15,000	Cost of snack items and hot lunch for after care and summer camp
Publications & Memberships	5540	6,200	FRPA membership (\$1,500); three National Recreation and Parks Association memberships (\$700); Florida Festivals and Event Association membership (\$300); Constant Contact (\$400); Zoom (\$1800) Misc (\$1,500)
Special Events	5550	70,000	Entertainment for City events (\$22,500); July 4 fireworks (\$30,000); concession events/entertainment (\$2,500); Sound Production (\$10,000); contingency (\$5,000)
Operating Costs		\$ 921,500	
Equipment	5649	62,000	Replace fitness equipment (\$12,000); Warren Webster oven, sink and doors(\$15,000); Slide Repairs (\$10,000) Replace handicap chair lift @ pool (\$10,000) Floor Scrubber (\$15,000)
Capital Outlay		\$ 62,000	
Fleet Fund	5644	-	Replace 2017 GMC Savana - moved to fy26

City of St. Pete Beach

FY 2025 Budget

Parks and Recreation: Recreation and Aquatics

001-6106-572

Account Description	Account	FY 2025 Proposed	Line Item Description
Transfers Out		\$ -	
Total		<u>\$ 1,784,500</u>	

City of St. Pete Beach
FY 2025 Budget
Non-Departmental

9618-									
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	-	-	19,715	19,715	-	-	-	-
Personnel Costs		\$ -	\$ -	\$ 19,715	\$ 19,715	\$ -	\$ -	\$ -	-
Purchasing Card	5551	-	-	-	-	-	-	-	-
Contingency	5599	-	-	-	100,000	-	-	-	-
Operating Costs		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	-
Transfer to Fleet Fund	5990	-	-	-	-	-	-	-	-
Transfer to Resiliency Fund	5991	-	-	786,500	786,500	750,000	650,000	650,000	-13.3%
Transfer to Multimodal Fund	5992	-	-	110,000	110,000	-	-	-	-
Transfer to Reclaimed Fund	5995	-	-	2,000,000	2,000,000	-	-	400,000	-
Transfer to Stormwater Fund	5996	-	-	-	-	-	-	300,000	-
Transfer to Building Fund	5997	-	-	-	-	-	-	-	-
Transfer to Wastewater Fund	5998	-	-	-	-	-	-	3,800,000	-
Transfer to Capital Fund	5999	4,527,649	5,550,189	4,700,400	5,880,044	6,277,407	4,439,077	6,165,000	-1.8%
Transfers Out		\$ 4,527,649	\$ 5,550,189	\$ 7,596,900	\$ 8,776,544	\$ 7,027,407	\$ 5,089,077	\$ 11,315,000	61.0%
Cost of Issuance	5734	-	-	-	-	-	-	-	-
Principal	5714	362,354	372,934	383,824	383,824	395,032	406,570	406,570	2.9%
Interest	5724	190,350	179,614	168,566	168,566	157,194	145,495	145,495	-7.4%
Debt Service		\$ 552,704	\$ 552,548	\$ 552,390	\$ 552,390	\$ 552,226	\$ 552,065	\$ 552,065	0.0%
Special Items	6000	-	-	-	-	-	-	-	-
FEMA Tracking	6001	77,998	28,007	-	-	-	-	-	-
Red Tide	6003	-	-	-	-	-	-	-	-
FEMATracking - IAN	6005	-	-	-	113,711	-	-	-	-
FEMA Tractling - Idalia	6007	-	-	-	93,065	-	-	-	-
Special Items		\$ 77,998	\$ 28,007	\$ -	\$ 206,776	\$ -	\$ -	\$ -	-
Total		\$ 5,158,351	\$ 6,130,744	\$ 8,169,005	\$ 9,655,425	\$ 7,579,633	\$ 5,641,142	\$ 11,867,065	56.6%

City of St. Pete Beach

FY 2025 Budget

Non-Departmental

9618-

Account Description	Account	FY 2024 Budget	FY 2025 Proposed	Line Item Description
Salaries & Wages	5120	-		Staff retention allowance
Personnel Costs		-		
Transfer to Resiliency Fund	5991	750,000	650,000	General Fund contributions to support the CIP
Transfer to Multimodal Fund	5992	-		General Fund contributions to support the CIP
Transfer to Reclaimed Fund	5995	-	400,000	General Fund contributions to support the CIP
Transfer to Stormwater Fund	5996	-	300,000	General Fund contributions to support the CIP
Transfer to Building Fund	5997	-		General Fund contributions to support the CIP
Transfer to Wastewater Fund	5998	-	3,800,000	General Fund contributions to support the CIP
Transfer to Capital Fund	5999	6,277,407	6,165,000	General Fund contributions to support the CIP
Transfers Out		\$ 7,027,407	\$ 11,315,000	
Principal	5714	395,032	406,570	Principal payment on police pension obligation loan
Interest	5724	157,194	145,495	Interest expense on police pension obligation loan
Debt Service		\$ 552,226	\$ 552,065	
Total		\$ 7,579,633	\$ 11,867,065	

City of St. Pete Beach
FY 2025 Budget
Building Fund

Mission:

The Building Division's mission is to protect the lives and safety of the public, preserve quality of life, and contribute to the economic development through interpretation and enforcement of the Florida Building Codes and City Ordinances. We will provide polite, prompt, and professional service for our community. We will demonstrate honesty, integrity, and fairness in all aspects of our responsibilities. We will constantly strive for excellence in our ethical conduct while performing plan review, field inspections, and permitting for all residential, commercial, and industrial construction within St. Pete Beach. The Community Development Director, who reports directly to the City Manager, oversees the division.

Programs:

Building Plan Review and Inspections: Duties include plan review of construction drawings and on-site field inspections for compliance with applicable Florida Building Codes and City Ordinances. Other inspections include seawalls, docks, and landscape. This department issues Certificate of Occupancy and Certificates of Completion. Responsible for coordinating inspection services of a private provider.

Pre-Construction and Development Meetings: Meet with developers, architects, engineers, and contractors to assist in the planning stages of future construction projects to help move forward the economic development in the community

Business Tax / Contractor Licensing: Responsible for licensing of all business operations within the City of St. Pete Beach. This includes the collection of taxes, registration, inspections of businesses and contractor registration. Other duties include the registration of businesses outside the city limits, issuance of solicitation, vehicle for hire permits and water sports permits.

Hurricane Re-Entry Passes: Issue passes for re-entry into the city after a hurricane.

Action Items:

-  Implementation of new building software which will provide more efficient customer service
-  Close out expired permits by reinstatement of fees and final inspections
-  Update inspection and building department fees
-  Update the City's Floodplain Ordinance

City of St. Pete Beach

FY 2025 Budget

Building Fund**Budgeted Full-time Equivalent (FTE) Positions**

Position						Requested	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2025 +/- (FTE)	FY 2025 +/- (%)
Community Development Director	0.25	0.25	0.50	0.50	0.50	0.00	
Building Official	1.00	1.00	1.00	1.00	1.00	0.00	
Permit Administrator	0.80	1.00	1.00	1.00	1.00	0.00	
Secretary	0.00	0.00	0.00	0.00	0.00	0.00	
Building Manager	0.00	0.00	1.00	1.00	0.00	-1.00	
Deputy Building Official	1.00	1.00	0.00	1.00	1.00	0.00	
Building Inspector	1.00	1.00	2.00	2.00	2.00	0.00	
Operations Manager	0.00	0.75	0.25	0.25	0.00	-0.25	
Zoning Technician II	0.50	0.50	1.00	1.00	1.00	0.00	
Permit Technician II	1.00	2.00	2.00	3.00	3.00	0.00	
Administrative Assistant	0.00	1.00	0.00	0.00	0.00	0.00	
Code Enforcement Officers	0.00	0.00	0.30	0.30	0.20	-0.10	
Total	5.55	8.50	9.05	11.05	9.70	-1.35	-12.2%

City of St. Pete Beach
FY 2025 Budget
Building Fund Revenue

Fund 201

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Estimate	FY25 - FY24 Change (%)
Building Permits	322.100	1,766,122	1,239,287	2,200,000	1,200,000	1,200,000	0.0%
Plan Review Fees	322.200	-	-	79,000	493,000	75,000	-84.8%
Permit Surcharge	325.200	19,262	10,717	32,000	30,000		-100.0%
Licenses and Permits		\$ 1,785,384	\$ 1,250,004	\$ 2,311,000	\$ 1,723,000	\$ 1,275,000	-26.0%
Interest Earnings	361.100	1,366	11,921	12,800	90,000	50,000	-44.4%
Interest Earnings		\$ 1,366	\$ 11,921	\$ 12,800	\$ 90,000	\$ 50,000	-44.4%
Miscellaneous	369.000	11,361	-	-			
Miscellaneous		\$ 11,361	\$ -	\$ -	\$ -	\$ -	-
Total Revenue		\$ 1,798,111	\$ 1,261,925	\$ 2,323,800	\$ 1,813,000	\$ 1,325,000	-26.9%

City of St. Pete Beach
FY 2025 Budget
Building Fund Expenditures

201-5402-524

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed	FY 24 to 25 Change (%)
Salaries & Wages	5120	301,714	458,074	654,600	837,000	800,000	800,000	-4.4%
Allowances	5125				5,100	2,500	2,500	-51.0%
Other Wages	5130	4,489	18,616	2,800	2,600	2,500	2,500	-3.8%
Overtime	5140	-	2,156	-	1,625	1,000	1,000	-38.5%
FICA Tax	5210	21,598	34,642	50,700	64,800	62,000	61,200	-5.6%
Retirement	5220	95,143	84,748	128,200	123,611	120,000	120,000	-2.9%
Employee Insurance	5230	41,498	70,290	110,600	150,971	132,800	132,800	-12.0%
Workers Compensation	5240	8,212	7,950	8,100	7,000	6,500	6,500	-7.1%
Personnel Costs		\$ 472,654	\$ 676,476	\$ 955,000	\$ 1,192,707	\$ 1,127,300	\$ 1,126,500	-5.6%
Professional & Contractual	5310	55,316	309,707	180,286	180,000	50,000	50,000	-72.2%
Accounting & Auditing	5320	488	442	1,160	2,400	1,500	1,500	-37.5%
Software	5330	11,500	12,000	87,500	87,500	50,000	20,000	-77.1%
Travel & Training	5400	240	2,958	3,500	7,500	3,500	3,500	-53.3%
Telephone	5410	6,716	6,907	7,420	8,600	7,000	7,000	-18.6%
Postage	5420	1,181	5,764	4,000	4,000	9,000	6,000	50.0%
Equipment Rental	5449	-	2,426	2,500	-	3,500	3,500	-
Insurance	5450	3,020	3,280	3,700	3,100	3,500	3,500	12.9%
R&M - Equipment	5462	-	1,940	-	-	-	-	-
R&M - Vehicles	5463	2,234	134	2,500	4,850	3,000	3,000	-38.1%
Duplicating	5470	759	1,751	2,100	2,100	2,100	2,100	0.0%
Classified Advertising	5482	-	-	750	1,100	1,100	1,100	0.0%
Office Supplies	5510	1,510	5,070	2,000	2,500	5,000	4,000	60.0%
Furnishings	5511	-	43,451	16,581	7,000	7,000	7,000	0.0%
Uniforms	5521	727	1,330	1,200	1,500	1,500	1,500	0.0%
Fuel	5522	3,219	2,192	-	900	1,000	1,000	11.1%
Small Tools	5524	65	121	1,200	1,200	1,000	1,000	-16.7%
Operating Supplies	5529	310	7,214	-	-	-	-	-
Credit Card Processing Fees	5531	82	25	1,000	-	-	-	-
Publications/Memberships	5540	2,222	4,006	2,500	4,000	4,000	4,000	0.0%
Purchasing Card	5551	-	-	-	-	-	-	-
Contingency	5599	-	-	107,112	-	-	-	-
Administration Fee	5910	88,800	88,400	182,000	194,900	203,000	203,000	4.2%
Operating Costs		\$ 178,389	\$ 499,118	\$ 609,009	\$ 513,150	\$ 356,700	\$ 322,700	-37.1%
Vehicles	5641	9,972	-	92,508	36,000			-100.0%
Equipment	5643	-	-	45,013	12,000			-100.0%
Intangible	5645	-	-	300,000	300,000			-100.0%
Capital Outlay		\$ 9,972	\$ -	\$ 437,521	\$ 348,000	\$ -	\$ -	-100.0%
Fleet Fund	5644	7,333	-	-	-	-	-	-
Transfers Out		\$ 7,333	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total		\$ 668,348	\$ 1,175,594	\$ 2,001,530	\$ 2,053,857	\$ 1,484,000	\$ 1,449,200	-29.4%

City of St. Pete Beach
FY 2025 Budget
Building Fund Expenditures

201-5402-524

Account Description	Account	FY 2025 Proposed	Line Item Description
			Pay Study implementation costs - budgeting for de-funding of one position, still undecided on outsourcing of Building Official, Deputy and 2 Inspector positions
Salaries & Wages	5120	800,000	
Allowances	5125	2,500	Cell allowance
Other Wages	5130	2,500	Health insurance opt-out benefits
Overtime	5140	1,000	As needed for field personnel
FICA Tax	5210	61,200	FICA contributions at 7.65% of salary
Retirement	5220	120,000	Contributions to staff retirement
Employee Insurance	5230	132,800	Assuming 10% increase for health, 5% other
Workers Compensation	5240	6,500	NCCI Rates for specific work categories on ratable payroll
Personnel Costs		\$ 1,126,500	
			Special Magistrate (25K) and Consulting needs (25K) If PC Agreement becomes reality, this figure will change to 500k
Professional & Contractual	5310	50,000	
Accounting & Auditing	5320	1,500	Allocated fees for the City's annual financial audit
Software	5330	20,000	iWork Bldg Permit software
			Continuing education credits; building technology courses; local seminars
Travel & Training	5400	3,500	for building officials and floodplain managers
Telephone	5410	7,000	Internet and telephone service
Postage	5420	6,000	Routine office mail
Equipment Rental	5449	3,500	Copier lease
			Allocation of property, liability, auto, pollution, and flood insurance premiums
Insurance	5450	3,500	
R&M - Vehicles	5463	3,000	Repair and maintenance of vehicles assigned to division
Duplicating	5470	2,100	Routine office printing and binding
Classified Advertising	5482	1,100	Legal notices and mailings
Office Supplies	5510	4,000	Routine office supplies
Furnishings	5511	7,000	Office workstations, desks and equipment
Uniforms	5521	1,500	Uniforms for staff allocated to this division
Fuel	5523	1,000	
Small Tools	5524	1,000	Inspection tools as needed
Credit Card Processing Fees	5531	-	Fees incurred to process credit card transactions
			Memberships including: Building Association of Florida, International Code Council, American Society of Floodplain Managers, Florida Association of Occupational Licensing Officials, and NFPA. Publications as a required component of CRS criteria
Publications/Memberships	5540	4,000	
Contingency	5599	-	Funds available to allocate for unanticipated items
			General Fund billing to recover costs relating to legislative processes, administrative oversight, legal guidance, and internal service support from finance, IT, and human resources
Administration Fee	5910	203,000	
Operating Costs		\$ 322,700	
Vehicles	5641	-	Vehicle addition due to staffing increase
Equipment	5643	-	Large format plotter/printer scanner device
Intangible	5645	-	Building administration software replacement
Capital Outlay		\$ -	
Total		<u>\$ 1,449,200</u>	

City of St. Pete Beach
FY 2025 Budget
Fleet Fund

Description:

The Fleet Fund is a special revenue fund that reports the City's vehicle replacement activity. Prior to FY 2020, vehicle replacement contributions were treated as a sinking fund within the General Fund, with self-liquidating balances rather than formal transfers to a separate fund. The Fleet Fund is the accounting mechanism by which governmental funds make contributions to plan for future vehicle replacements.

Fleet Fund Revenue

Fund 205

Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Estimate	FY25-FY24 Change (%)
Interest Earnings	361.100	163	250	4,100	29,000	50,000	72.4%
Interest Earnings		\$ 163	\$ 250	\$ 4,100	\$ 29,000	\$ 50,000	72.4%
Total Revenue		\$ 163	\$ 250	\$ 4,100	\$ 29,000	\$ 50,000	72.4%
Transfer from General Fund	381.001	-		-			
Transfer from General Fund	381.001	248,137	282,190	373,321	576,945	506,000	-12.3%
Transfer from Building Fund	381.201	7,333		-	-		
Other Financing Sources		\$ 255,470	\$ 282,190	\$ 373,321	\$ 576,945	\$ 506,000	-12.3%
Total Funding Sources		\$ 255,633	\$ 282,440	\$ 377,421	\$ 605,945	\$ 556,000	33.1%

City of St. Pete Beach
FY 2025 Budget
Fleet Fund Expenditures

205-8000-590

Description	Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Request	FY 2025 Proposed
Contingency	5599				-			
Community Development	5641	-	39,211		-			
Fire Suppression	5641	96,287	25,248	41,074	-			
Public Works ^{1,2}	5641	13,995	-	46,199	205,725	206,257	140,000	140,000
Parks and Recreation	5641	50,029	65,075	187,750	-	123,413	62,000	62,000
Facilities	5641	-	-	-	67,925	67,925	68,000	68,000
Beach	5641						236,000	236,000
Capital Outlay		\$ 160,311	\$ 129,534	\$ 275,023	\$ 273,650	\$ 397,595	\$ 506,000	\$ 506,000
Total		\$ 160,311	\$ 129,534	\$ 275,023	\$ 273,650	\$ 397,595	\$ 506,000	\$ 506,000

City of St. Pete Beach
FY 2025 Budget

Fleet Fund Expenditures
205-8000-590

FY 2025			
Account Description	Account	Proposed	Line Item Description
Public Works	5641	140,000	Replace JD 304J Small Loader
Parks and Recreation	5641	298,000	Replace 2018 Broyhill Beach Rake (236K)/2015 Ford F250 (62K)
Facilities	5641	68,000	Replace 2017 Ford T-350 Cargo Van
Capital Outlay		\$ 506,000	

Total

City of St. Pete Beach
FY 2025 Budget
ARPA Fund Revenue

Fund 208								
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2024 YTD	FY 2025 Estimate	FY25 - FY24 Change (%)
Other Financial Assistance	322.000	-	4,801,684	4,801,684		-	-	-
Intergovernmental		\$ -	\$ 4,801,684	\$ 4,801,684	\$ -	\$ -	\$ -	\$ -
Interest Earnings	361.100	-	11,718	-	130,000	-	-	-100.0%
Interest Earnings		\$ -	\$ 11,718	\$ -	\$ 130,000	\$ -	\$ -	-100.0%
Total Revenue		\$ -	\$ 4,813,402	\$ 4,801,684	\$ 130,000	\$ -	\$ -	

City of St. Pete Beach
FY 2025 Budget
ARPA Fund Expenditures

208-5901-599

Description	Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY2024 Budget	FY 2025 Proposed
Other Wages	5130	-	-	81,000	19,000	19,000	-
FICA Taxes	5210			6,197			
Personnel Costs		\$ -	\$ -	\$ 87,197	\$ 19,000	\$ 19,000	\$ -
Pump Station	5601	-	-	-	2,000,000	2,000,000	-
Boca Ciega Project	5604					1,074,504	-
Inflow & Infiltration Program	5602	-	-	-	901,684		-
Stormwater Improvements	5603	-	-	-	1,800,000	1,800,000	-
Capital Outlay		\$ -	\$ -	\$ -	\$ 4,701,684	\$ 4,874,504	\$ -
Transfer to General Fund							\$ 4,900,000
Transfer to Stormwater Fund							-
Total Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,900,000
Total		\$ -	\$ -	\$ 87,197	\$ 4,720,684	\$ 4,893,504	\$ 4,900,000

City of St. Pete Beach
FY 2025 Budget
Multimodal Fund

Description:

The Multimodal Fund reports impact fee related activity. Impact fees are intended to recover the cost of servicing new development. They are non-recurring charges imposed at the time of building permit to provide for an equitable cost sharing arrangement between new development and existing taxpayers.

The City's transportation impact fee is based on Pinellas County's multimodal impact fee code, which governs the utilization of impact fees collected from development projects. Specifically, the funds collected from multimodal impact fees are to be used for projects that improve the capacity of the surrounding mobility system – including bicycle, pedestrian, transit, and auto purposes. Funds cannot be used for maintenance purposes.

City of St. Pete Beach
FY 2025 Budget
Multimodal Fund Revenue

Fund 611							
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Estimate	FY25 - FY24 Change (%)
Impact Fees - Residential	324.310	3,219	-	251,000	251,000	251,000	0.0%
Impact Fees - Commercial	324.320	37,696	-	58,700	58,700	58,700	0.0%
Impact Fees		\$ 40,915	\$ -	\$ 309,700	\$ 309,700	\$ 309,700	0.0%
Interest Earnings	361.100	194	354	1,700	1,700	20,000	1076.5%
Interest Earnings		\$ 194	\$ 354	\$ 1,700	\$ 1,700	\$ 20,000	1076.5%
Total Revenue		\$ 41,109	\$ 354	\$ 311,400	\$ 311,400	\$ 329,700	
Transfer from General Fund	381.902	\$ -	\$ -	\$ 110,000			-
Other Financing Sources		\$ -	\$ -	\$ 110,000	\$ -	\$ -	-
Total Funding Sources		\$ 41,109	\$ 354	\$ 421,400	\$ 311,400	\$ 329,700	5.9%

City of St. Pete Beach
FY 2025 Budget
Multimodal Fund Expenditures

611-6103-541

Description	Account	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Revised	FY 2024 Budget	FY 2025 Proposed
Professional & Contractual	5310	-	-		-	-	
Operating Costs		\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Improvements ^{1,2}	5650	-	-		720,000	478,612	-
Capital Outlay		\$ -	\$ -	\$ -	\$ 720,000	\$ 478,612	
Total		\$ -	\$ -	\$ -	\$ 720,000	\$ 478,612	\$ -

City of St. Pete Beach
FY 2025 Budget

Multimodal Fund Expenditures

611-6103-541				
Account Description	Account	FY 2024 Budget	FY 2025 Proposed	Line Item Description
Improvements	5650	478,612		
Capital Outlay				
Total		\$ 478,612		

City of St. Pete Beach
FY 2025 Budget
Capital Fund

Description:

The Capital Fund accounts for debt service and capital outlay. It is closely aligned with the Capital Improvement Plan (CIP) yet stands alone as its own self-balancing set of accounts.

Revenue sources include the City's allocated share of Penny for Pinellas sales tax proceeds, transfers in from the General Fund, and non-recurring items such as interlocal agreements and grant awards.

Expenditures include planning and engineering services required to initiate major construction projects, capital outlay identified in the CIP, and debt service.

City of St. Pete Beach
FY 2025 Budget
Capital Fund Revenue

Fund 301							
Description	Account	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Estimate	FY25 - FY24 Change (%)
Penny for Pinellas	312.100	1,202,448	1,386,497	1,290,000	1,400,000	1,500,000	7.1%
Interlocal Agreement	312.101	5,731,957	533,926	-	220,000	3,500,000	1490.9%
Local Option Sales Tax		\$ 6,934,405	\$ 1,920,423	\$ 1,290,000	\$ 1,620,000	\$ 5,000,000	208.6%
County Reimbursement	337.300	67,250	-	-			
EMS Capital Reimbursement	342.401	214,055	-	-			
Federal Grants	331.200	-	-	-			
FEMA Reimbursement	331.620	-	-	-			
State Grants	334.390	50,000	-	-			
State Grant: FDOT	334.400	-	-	-			
State Grant: FDEP	334.401	-	-	-			
Local Grant: Other	337.000	-	-	-	1,425,000		0.0%
Intergovernmental		\$ 331,305	\$ -	\$ -	\$ 1,425,000	\$ -	-100.0%
Private Contributions	369.000	-	10,000		-		0.0%
Miscellaneous		\$ -	\$ 10,000	\$ -	\$ -		-
Interest Earnings	361.100	7,076	26,692	21,500	220,000	200,000	-9.1%
Interest Earnings		\$ 7,076	\$ 26,692	\$ 21,500	\$ 220,000	\$ 200,000	-9.1%
Total Revenue		\$ 7,272,786	\$ 1,957,115	\$ 1,311,500	\$ 3,265,000	\$ 5,200,000	59.3%
Transfer from General Fund	381.001	4,527,649	5,550,189	4,700,400	6,005,997	6,165,000	2.6%
Transfer from Wastewater	381.101	-	-	-			-
Transfer from Reclaimed	381.102	-	-	-			-
Transfer from Stormwater	381.103	-	-	-			-
Other Financing Sources		\$ 4,527,649	\$ 5,550,189	\$ 4,700,400	\$ 6,005,997	\$ 6,165,000	2.6%
Total Funding Sources		\$ 11,800,435	\$ 7,507,304	\$ 6,011,900	\$ 9,270,997	\$ 11,365,000	22.6%

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Schedule Summary						
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Funding Sources:						
General Fund						-
Building Fund						-
Capital Fund (GF Transfer)	5,804,577	18,192,247	6,737,247	781,164	375,000	31,890,235
Capital Fund (Penny for Pinellas)	1,260,000	1,650,000	500,000	500,000	500,000	4,410,000
Capital Fund (Grant)		125,000				125,000
Capital Fund (Interlocal Agreement)	4,943,000		220,000			5,163,000
Resiliency Fund	652,000	3,450,000	125,000	125,000	125,000	4,477,000
Multimodal Impact Fee Fund						-
Parks Impact Fee Fund						-
Wastewater Fund	7,315,000	2,325,000	1,000,000	800,000	15,800,000	27,240,000
Reclaimed Water Fund	400,000	700,000	500,000	500,000	500,000	2,600,000
Stormwater Fund	3,173,470	500,000	1,800,000	2,000,000	2,600,000	10,073,470
Totals	\$ 23,548,047	\$ 26,942,247	\$ 10,882,247	\$ 4,706,164	\$ 19,900,000	\$ 85,978,705
Use of Funds:						
Asset Management		50,000	50,000	50,000	50,000	50,000
80th Avenue Living Shoreline		325,000				325,000
Don CeSar Boat Ramp		125,000	1,000,000			1,125,000
Pass-a-Grille Seawall Phase I & II	237,000	250,000	3,000,000			3,487,000
Dune Walkovers	260,000					260,000
Horan Docks		550,000				550,000
Seawall Improvements - 29th Ave & 36th Ave	127,000	125,000	125,000	125,000	125,000	627,000
Seawall Rehab Program - Community Center	250,000	3,000,000				
1st Avenue Fishing Pier	43,000					
Alleyway Maintenance Program	275,000	225,000	225,000	225,000	225,000	1,175,000
Street Rehabilitation Program	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Gulf Way Resurfacing		3,000,000				3,000,000
Public Works Roof	300,000					300,000
Gulf Blvd Undergrounding Phase II	4,943,000	6,300,000				11,243,000
Public Works Building Improvements	150,000	600,000				750,000
Public Works Generator		550,000				550,000
Public Works Yard Expansion		325,000				325,000
Fire Station 22 Reconstruction	600,000	2,850,000	1,500,000			4,950,000
City Hall Generator		550,000				550,000
City Hall HVAC	50,000	500,000				550,000
Fire Department Apparatus Replacement	334,077	407,247	407,247	181,164		1,329,735
Community Center Pool Resurfacing	250,000					250,000
Playground Equipment	240,000	125,000	125,000	125,000		615,000
Egan Park Improvements	113,000	100,000	100,000	100,000		413,000
Lazarillo Park Improvements	202,500					
Facility Renovations	-	360,000	450,000			810,000
I&I System Improvements	800,000	800,000	800,000	800,000	800,000	4,000,000
Force Main 1 Improvements	40,000	400,000	200,000		15,000,000	15,640,000
Reclaimed System Repair and Replacement	350,000	500,000	500,000	500,000	500,000	2,350,000
Pig Ports	50,000	200,000				250,000
Air Release Valve Installation and Rehab	50,000					50,000
Don CeSar Baffle Boxes	1,000,000					1,000,000
Don CeSar Outfall Improvements Phase II	1,250,000					1,250,000
Stormwater Drainage Improvements			1,300,000	1,500,000	2,100,000	4,900,000
Pass-a-Grille Check Valves	325,000					325,000
45th Avenue Drainage Improvements	98,470	500,000	500,000	500,000	500,000	2,098,470
I.T. Innovation Fund	100,000	100,000	100,000	100,000	100,000	500,000
Electrical Utility Conversion - Gulf Winds Drive	310,000					310,000
Pump Station 1	6,050,000					6,050,000
BelleVista Baffle Boxes	500,000					500,000
Watershed Master Plan	275,000					275,000
Sewer System Cleaning/Televising	375,000	1,125,000				1,500,000
Boca Ciega Drive Rehabilitation	2,400,000					2,400,000
Gulf Winds Rehabilitation	200,000	2,500,000				2,700,000
Totals	\$ 23,548,047	\$ 26,942,247	\$ 10,882,247	\$ 4,706,164	\$ 19,900,000	\$ 85,978,705

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Asset Management

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$200,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Public Works Admin

Description:

This program will continue the process of evaluating the City's infrastructure from a life-cycle management perspective to identify long-term repair and replacement strategies, and incorporate the results into a master action plan. The FY25 program will focus on the reclaimed water system. Future efforts will include additional data collection and refinement of the City's asset data.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering						
Construction	-	-	-	-	-	-
Capital Equipment	-	50,000	50,000	50,000	50,000	200,000
Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	50,000	50,000	50,000	50,000	200,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

80th Avenue Living Shoreline

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$325,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Beaches

Description:

Construction of design previously completed in FY20 for the installation of a living shoreline seawall project at the eastern end of the 80th Avenue Park. The existing seawall is rated at 4 out of 9, poor condition and has a cap elevation of 3.5 feet NAVD 88 which is below the City Code elevation of 5 feet. This elevation poses a threat of flooding the Boca Ceiga neighborhood as high tides continue to increase and sea level rise advances.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	25,000	-	-	-	25,000
Construction	-	300,000	-	-	-	300,000
Capital Equipment	-	-	-	-	-	-
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Resiliency Fund	-	325,000	-	-	-	325,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Don CeSar Boat Ramp

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$1,125,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Beaches
Description:

In FY23, the City secured grant funding for an alternatives analysis and feasibility study to determine the best alternative for a boat ramp including rehabilitation of the existing boat ramp and an alternative location on Cabrillo Ave. The study is nearly completed and the time of this submission an alternative has not been selected and the grant funding window is closed. This project assumes no grant funding and a directive to begin design on the selected alternative in FY25 with construction in FY26. The current location of the Don Cesar boat ramp allows frequent high tide and storm surge flooding impacting the neighborhood and impacting vehicle movement.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering		125,000	-	-	-	125,000
Construction	-		1,000,000		-	1,000,000
Capital Equipment	-		-	-	-	-
Total	\$ -	\$ 125,000	\$ 1,000,000	\$ -	\$ -	\$ 1,125,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	125,000	1,000,000	-	-	1,125,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 125,000	\$ 1,000,000	\$ -	\$ -	\$ 1,125,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Pass-a-Grille Seawall PH I & II

Priority Rank: To be determined by Finance & Budget Con
Total Cost: \$3,487,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Beaches & Coastal Facilities
Description:

Investigation during the Pass-a-Grille Way roadway reconstruction project revealed that approximately 60% of the soil under the sidewalk is compromised. Further investigation revealed that the seawall face is deteriorated and the base is being undermined by tidal movement. Work on this seawall was programmed for two phases. Phase 1, anticipated to be completed in FY 2025, replaces the most deteriorated areas of seawall, including areas between 7th Avenue and 10th Avenue and from 11th Avenue to 12th Avenue. Phase 2 is programmed to replace the remaining sections of old seawall with new, vinyl seawall sections. Grant funding for this project will be sought.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	250,000	-	-	-	250,000
Construction	237,000	-	3,000,000	-	-	3,237,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 237,000	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ 3,487,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	237,000	125,000	3,000,000	-	-	3,362,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	125,000	-	-	-	125,000
Total	\$ -	\$ 250,000	\$ 3,000,000	\$ -	\$ -	\$ 3,487,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Dune Walkovers

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$260,000
Project Type: Infrastructure
Useful Life: 16 - 20 Years
Department/Division: Beaches
Description:

This program removes, elevates, and replaces the existing dune crossovers. Over time, the wood fibers around the decking screws deteriorate and they rise up out of the wood creating a significant safety hazard. The crossovers on 51st and 52nd Avenues are currently at 100% design. This project is for construction of both in FY25. All remaining locations at Pass-a-Grille and Upham Beaches are anticipated to be impacted by the US Army Corps of Engineers dune project and are therefore on hold, pending the results of that project design.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	260,000	-	-	-	-	260,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	260,000	-	-	-	-	260,000
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Horan Park Docks

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$550,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Beaches
Description:

This project contemplates bringing back a design concept from approximately 2013 to install floating docks along the Community Center and Horan Park. The design would evaluate connecting to a type of boardwalk/waterway trail with docks at the east end of Corey Avenue. Metering could be accomplished using similar technology as operated for public parking purposes with the intent of covering operating expenses. Staff will pursue readily available grant opportunities for this project. Concept design recommended to be incorporated into the Community Center Seawall Project in FY25.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	50,000	-	-	-	50,000
Construction	-	500,000	-	-	-	500,000
Capital Equipment	-	-	-	-	-	-
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	550,000	-	-	-	550,000
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Seawall Improvements

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$3,877,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Beaches
Description:

The City owns and maintains 8,589 linear feet of seawalls (58 locations), many of which have failed or are significantly degraded and no longer function properly. The Seawall Master Plan, completed in April of 2022, provides a prioritized schedule of repair and replacement locations. New seawalls will be constructed at the new 5' above Mean Sea Level height requirement. The City is already one year behind the recommended maintenance, repair and replacement program recommended by the Seawall Master Plan. Recommendations for FY25 are for repair or replacement of seawalls at 50th Ave. E., 55th Ave. E., 78th Ave. E., 79th Ave. W., 79th Ave. E., 83rd Ave E. and 86th Ave. E.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	25,000	25,000	25,000	25,000	100,000
Construction	377,000	3,100,000	100,000	100,000	100,000	3,777,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 377,000	\$ 3,125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 3,877,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Resiliency Fund	377,000	3,125,000	125,000	125,000	125,000	3,877,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 3,125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 3,877,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2028 Capital Improvement Plan

Seawall Rehabilitation Program (Community Center)

Priority Rank: 2
Account: 301.0021
Account: 250.0021
Total Cost: \$1,625,000
Project Type: Resiliency
Useful Life: 20+ years
Department/Division: Public Works
Description:

The City owns and maintains 8,589 linear feet of seawalls (58 locations), many of which have failed or are significantly degraded and no longer function properly. The recently completed Seawall Master Plan provides a prioritized schedule of repair and replacement locations, with design and subsequent construction scheduled in two-year increments. New seawalls will be constructed at the new 5' above Mean Sea Level height requirement. For FY 24, the City has received a grant from Florida Resiliency Fund in the amount of \$750,000 to be matched by the City \$750,000 for the reconstruction of Community Center seawall, and design cost of \$125,000 to funded via a FEMA grant.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	125,000	-	-	-	-	125,000
Construction	1,500,000	-	-	-	-	1,500,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	750,000	-	-	-	-	750,000
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement - State	-	-	-	-	-	-
Grant	875,000	-	-	-	-	875,000
Total	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	4	8.00
Regulatory Mandate	2.00	3	6.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	5	8.25
Comprehensive Plan Component	1.65	4	6.60
Total			83.15

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Alleyway Maintenance Program

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$1,175,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Streets
Description:

This program selects one alley annually for long-term structural and drainage improvements using a technology selected in FY21. This effort represents a new, more significant rehabilitation methodology as opposed to shell maintenances as has historically been performed.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	275,000	225,000	225,000	225,000	225,000	1,175,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 275,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,175,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	275,000	225,000	225,000	225,000	225,000	1,175,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 275,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,175,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Street Rehabilitation Program

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$3,000,000
Project Type: Infrastructure
Useful Life: 6 - 10 Years
Department/Division: Streets
Description:

Citywide street, previously paved alleyways and public parking lot asphalt, concrete and brick paving including full depth reconstruction, mill and fill, overlay, various levels of seal coating for designated areas and specified concrete and brick locations. Streets are selected using the Pavement Condition Index, which was last updated in FY 2019, with the goal of at least a 70 PCI on all City streets. Street paving is coordinated with sanitary sewer, reclaimed water, and other sub-surface utility repairs.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Gulf Way Resurfacing

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$3,000,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Streets
Description:

Project is at 100% design. Scope of work includes repaving of Gulf Way from 1st Avenue to 22nd Avenue, specifically aimed at resloping the roadway to promote stormwater drainage towards Pass-a-Grille Way. this project also includes new curbing, crosswalks, colored asphalt to reduce the reflective heat signature, and ADA ramps where applicable. Anticipated construction cost of \$3,000,000.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	3,000,000	-	-	-	3,000,000
Capital Equipment	-	-	-	-	-	-
Total	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	3,000,000	-	-	-	3,000,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Public Works Roof

Priority Rank: To be determined by Finance & Budget Committee

Total Cost: \$300,000

Project Type: Infrastructure

Useful Life: 20+ Years

Department/Division: Public Works

Description:

Continuation of the design effort for the Public Works roof replacement project from FY24. Anticipated construction cost of \$300,000.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	300,000	-	-	-	-	300,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	300,000	-	-	-	-	300,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Public Works Building Improvements

Priority Rank: To be determined by Finance & Budget Committee

Total Cost: \$750,000

Project Type: Infrastructure

Useful Life: 20+ Years

Department/Division: Public Works

Description:

Facility improvements to the Public Works building to include improved work spaces for field staff, improved maintenance bay space for fleet maintenance, new locker and restroom facilities for the field staff, expanded second floor office space, renovated breakroom and kitchen area, and upgraded mechanical equipment.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	150,000	-	-	-	-	150,000
Construction	-	600,000	-	-	-	600,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	150,000	-	-	-	-	150,000
Capital Fund (Penny for Pinellas)	-	600,000	-	-	-	600,000
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Gulf Boulevard Undergrounding Ph 2

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$11,243,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Public Works

Description:

In 2024, the City is scheduled to complete construction for the Phase 1 portion of the Gulf Boulevard Undergrounding project from 55th Avenue to 75th Avenue. Phase 2, which has been divided into two smaller phases (A and B) is designed and ready for construction. Phase 2A is ready for construction to begin in FY25 with construction completion anticipated by Winter 2026. Phase 2B is ready begin construction in FY2026 with construction completion by winter 2027. Phase 2B could be brought forward and combined with Phase 2A.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	4,943,000	6,300,000	-	-	-	11,243,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 4,943,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 11,243,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	6,300,000	-	-	-	6,300,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	4,943,000	-	-	-	-	4,943,000
Grant	-	-	-	-	-	-
Total	\$ 4,943,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 11,243,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Public Works Generator Power

Priority Rank: To be determined by Finance & Budget Committee

Total Cost: \$550,000

Project Type: Infrastructure

Useful Life: 20+ Years

Department/Division: Public Works

Description:

This project provides for the design and installation of an emergency backup generator for the Public Works campus.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	50,000	-	-	-	50,000
Construction	-	500,000	-	-	-	500,000
Capital Equipment	-	-	-	-	-	-
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	550,000	-	-	-	550,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Public Works Yard Expansion

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$325,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Public Works

Description:

Continuation of the Public Works Yard Expansion project from FY24. Includes stormwater evaluation and vehicle wash down station for undercarriage wash down of the City's vehicular assets.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering		25,000	-	-	-	25,000
Construction		300,000	-	-	-	300,000
Capital Equipment	-	-	-	-	-	-
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	325,000	-	-	-	325,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Fire Station 22

Priority Rank: To be determined by Finance & Budget Committee

Total Cost: \$5,550,000

Project Type: Infrastructure

Useful Life:

Department/Division:

Description:

This project includes complete demolition and reconstruction of Fire Station 22. Design services were funded in FY22, with the first phase of architectural services awarded in May 2022. Staff is currently working on the preliminary architectural design and will seek approval of any required variances in FY24 with full design in FY25.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	600,000	-	-	-	-	600,000
Construction	-	3,450,000	1,500,000	-	-	4,950,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 600,000	\$ 3,450,000	\$ 1,500,000	\$ -	\$ -	\$ 5,550,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	600,000	3,450,000	1,500,000	-	-	5,550,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 600,000	\$ 3,450,000	\$ 1,500,000	\$ -	\$ -	\$ 5,550,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

City Hall Generator

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$550,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Facilities
Description:
 This project provides for a backup generator for City Hall.

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay							
Planning/Engineering		-	50,000	-	-	-	50,000
Construction		-	500,000	-	-	-	500,000
Capital Equipment		-	-	-	-	-	-
Total	\$	-	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Operational Impact							
Personnel Costs		-	-	-	-	-	-
Operating Costs		-	-	-	-	-	-
Total	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources							
General Fund		-	-	-	-	-	-
Capital Fund (GF Transfer)		-	550,000	-	-	-	550,000
Capital Fund (Penny for Pinellas)		-	-	-	-	-	-
Wastewater Fund		-	-	-	-	-	-
Reclaimed Water Fund		-	-	-	-	-	-
Stormwater Fund		-	-	-	-	-	-
Debt Proceeds		-	-	-	-	-	-
Interlocal Agreement		-	-	-	-	-	-
Grant		-	-	-	-	-	-
Total	\$	-	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Priority Ranking							
Criteria:	Weighting	Priority	Score				
Public Health & Safety	2.00	0	0.00				
Employee Health & Safety	2.00	0	0.00				
Regulatory Mandate	2.00	0	0.00				
Frequent Problems	1.00	0	0.00				
Ability to Finance	0.10	0	0.00				
Cost of Project	0.10	0	0.00				
Generates Revenue	0.10	0	0.00				
Generates Cost Savings	1.50	0	0.00				
Ongoing Operation Costs	1.50	0	0.00				
Age or Condition of Existing	1.90	0	0.00				
Public Benefit	2.00	0	0.00				
Public Demand	2.10	0	0.00				
Synergy with Other Projects	0.40	0	0.00				
Strategic Goal	1.65	0	0.00				
Comprehensive Plan Component	1.65	0	0.00				
Total			0.00				

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

City Hall HVAC

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$550,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Facilities
Description:

New HVAC equipment for City Hall. Design services include system evaluation to determine necessary upgrades and configuration modifications for efficiency.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	50,000	-	-	-	-	50,000
Construction	-	500,000	-	-	-	500,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 550,000
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	50,000	500,000	-	-	-	550,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 550,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Apparatus Replacements

Priority Rank: TBD
Total Cost: \$1,549,735
Project Type: Vehicles/equipment
Useful Life: 11 - 15 years
Department/Division: Fire/EMS
Description:

This program reflects current lease obligations for Engine 22 and Fire Truck 23, as well as the following planned replacements: leased pumper truck (FY 2026, \$800,000); County-funded 2020 Ford F-550 (FY 2027, \$220,000).

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	334,077	407,247	627,247	181,164	-	1,549,735
Total	\$ 334,077	\$ 407,247	\$ 627,247	\$ 181,164		\$ 1,549,735
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	334,077	407,247	407,247	181,164	-	1,329,735
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	220,000	-	-	220,000
Grant	-	-	-	-	-	-
Total	\$ 334,077	\$ 407,247	\$ 627,247	\$ 181,164	\$ -	\$ 1,549,735

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Pool Resurfacing

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$250,000
Project Type: Infrastructure
Useful Life:
Department/Division: Recreation
Description:

First Scheduled re-surfacing of the Community Center Pool since it opened in 2007. The proposed cost is based on stonescape mini pebble surface.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	250,000	-	-	-	-	250,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	250,000	-	-	-	-	250,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Playground Equipment Replacement

Priority Rank: To be determined by Finance & Budget Committee

Total Cost: \$615,000

Project Type: Infrastructure

Useful Life:

Department/Division: Recreation

Description:

Shade structure at Horan (\$100,000 fy25), Hurley Park Playground (\$140,000 in fy25, 70k of which is pledged as a private donation; Vina Del Mar playground (\$125,000 fy26), Lazarillo playground (\$125,000 fy27) and Liso Park Playground (\$125,000 fy28)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	240,000	125,000	125,000	125,000	-	615,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 240,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 615,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	240,000	125,000	125,000	125,000	-	615,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 240,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ 615,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Egan Park Improvements

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$413,000
Project Type: Infrastructure
Useful Life: 16-20Years
Department/Division: Parks
Description:

Repurpose Egan Park to greenspace, reposition tennis courts, adding pickeball courts; improve small field fencing and dimensions; redesign parking, boat parking and traffic pattern; upgrade bathrooms.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	113,000	100,000	100,000	100,000	-	413,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 113,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 413,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	113,000	100,000	100,000	100,000	-	413,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 113,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 413,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2024 - FY 2028 Capital Improvement Plan

Lazarillo Park Improvements

Priority Rank: 25
Account: 301.0063
Total Cost: \$200,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Parks

Description:

The intent of this program is to upgrade sports lighting at Lazarillo Park. The proposed cost is based on an FY21 quote adjusted for future price increases. This project was planned for FY 2026 but due to an electrical issue and the repair costs, it has been advanced to FY 2024.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	200,000	-	-	-	-	200,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	-	-	-	-	200,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	2	4.00
Employee Health & Safety	2.00	2	4.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	2	3.00
Ongoing Operation Costs	1.50	1	1.50
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	3	6.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	1	1.65
Comprehensive Plan Component	1.65	1	1.65
Total			38.20

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Facility Renovations

Priority Rank: To be determined by Finance & Budget Committee

Total Cost: \$810,000

Project Type: Infrastructure

Useful Life:

Department/Division: Facilities

Description:

Elevator replacement at the Community Center (\$175,000), LED Lighting in Ballroom (\$30,000), furnishing replacements at outdoor restrooms (\$75,000) - all postponed for fy25

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	-	360,000	450,000	-	-	810,000
Total	\$ -	\$ 360,000	\$ 450,000	\$ -	\$ -	\$ 810,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	360,000	450,000	-	-	810,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ 360,000	\$ 450,000	\$ -	\$ -	\$ 810,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Wastewater - Inflow and Infiltration Rehabilitation Program

Priority Rank: TBD
Total Cost: \$4,000,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Wastewater

Description:

The sanitary sewer system consists multiple sizes of pipe, connecting through a grid of manholes to a single pump station where the flow is discharged off the island for treatment. An I&I Study completed in 2016 concluded that the majority of the collection system pipes and manholes are compromised and require a repair. Averaging the cost of repairs done over the past three years shows that the entire system will require in excess of \$16,000,000 to bring I&I flow down to acceptable industry standards.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	50,000	50,000	50,000	50,000	50,000	250,000
Construction	750,000	750,000	750,000	750,000	750,000	3,750,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	800,000	800,000	800,000	800,000	800,000	4,000,000
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,000,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	5	10.00
Regulatory Mandate	2.00	4	8.00
Frequent Problems	1.00	5	5.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	5	10.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	5	2.00
Strategic Goal	1.65	5	8.25
Comprehensive Plan Component	1.65	5	8.25
Total			89.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Wastewater - Force Main 1

Priority Rank: TBD
Total Cost: \$15,640,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Wastewater
Description:

This project includes design and construction of sub-aqueous Force Main 1.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	40,000	400,000	200,000	-	-	640,000
Construction	-	-	-	-	15,000,000	15,000,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 40,000	\$ 400,000	\$ 200,000	\$ -	\$ 15,000,000	\$ 15,640,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	40,000	400,000	200,000	-	15,000,000	15,640,000
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 40,000	\$ 400,000	\$ 200,000	\$ -	\$ 15,000,000	\$ 15,640,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	2	4.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	5	10.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	4	1.60
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	4	6.60
Total			72.80

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Reclaimed System Repair & Replacement

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$2,350,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Reclaimed Water
Description:

This program replaces failing reclaimed water service lines. It is proactive in nature and seeks to minimize cost and disruption by coordinating with the City's annual street resurfacing program. The funding schedule illustrated below reflects a prioritized effort over the next three years, concurrent with the street rehabilitation program, after which time the replacements would be completed on a more reactive basis.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	350,000	500,000	500,000	500,000	500,000	2,350,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	350,000	500,000	500,000	500,000	500,000	2,350,000
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 350,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Pig Port Installation

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$250,000 **new**
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Reclaimed Water

Description:

The reclaimed water system was installed in the early 1990's. Since then infrastructure changes, development and lack of maintenance has resulted in the loss of many of the original pig ports. A pig port is used for flushing the system. This project will inspect the system and provide for the design locations and installation of pig ports on the reclaimed water system for pipe cleaning and inspection purposes. Annual pigging (flushing) prevents pipe deterioration and the accumulation of debris and sediment in the reclaimed water system and that activity is in the operating budget.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	50,000	-	-	-	-	50,000
Construction	-	200,000	-	-	-	200,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	50,000	200,000	-	-	-	250,000
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Air Release Valve Installation & Rehab

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$50,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Wastewater

Description:

The City has identified several sanitary sewer force mains that need additional air-release valves (ARVs). These valves allow harmful sewer gasses to escape from the pipe, extending the lifespan of the pipes by reducing internal corrosion of the pipes. The goal of this program is to make repairs, and install additional ARVs at strategic locations on existing mains as determined in the FY23 Air Release Valve inspection report.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	50,000	-	-	-	-	50,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	50,000	-	-	-	-	50,000
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Don CeSar Baffle Box Installations

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$1,000,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Stormwater

Description:

This project installs new baffle boxes at five outfall locations in the Don CeSar Place neighborhood: Alhambra St & W Maritana Dr, Alfonso St & W Maritana Dr, 3107 W Maritana Dr, Don Jose St & S Maritana Dr, and 37th Ave & E Maritana Dr. These outfalls were recently reconstructed to an elevation of 5' NAVD88 with Tidal Check Valves. These valves are frequently becoming clogged with trash and landscape debris that enters the storm system. The baffle boxes will filter out any foreign material to increase the effectiveness of the tidal check valves. The valves will also be relocated away from the seawall face and into vaults to promote ease of maintenance and to minimize an environment conducive to marine growth.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	1,000,000	-	-	-	-	1,000,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	1,000,000	-	-	-	-	1,000,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Don CeSar Outfall Improvements Ph II

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$1,250,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Stormwater
Description:

This project installs new seawalls, baffle boxes, and tidal check valves at three outfall locations in the Don CeSar Place neighborhood: W Debazan Ave & S Maritana Dr, S Debazan Ave & E Maritana Dr, and 3500 E Maritana Dr. These three outfalls are the last outfalls in this neighborhood in need of rehabilitation. Scope of work includes elevating City owned seawalls to 5' NAVD88, installing vaulted tidal check valves and baffle boxes.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	1,250,000	-	-	-	-	1,250,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	1,250,000	-	-	-	-	1,250,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Stormwater - Drainage Improvements

Priority Rank: TBD #14 in fy24
Total Cost: \$4,900,000
Project Type: Resiliency
Useful Life: 20+ years
Department/Division: Stormwater

Description:

Ongoing design, repairs, replacement, and improvements to the City's stormwater infrastructure including pipe, outfalls, and detention/retention basins, and water quality improvements. This program also funds local stormwater flood reduction projects and Sea Level Rise mitigation and adaptation. City staff will pursue funding arrangements with SWFWMD and other agencies for financial assistance. Planned projects include Hermosita, FY 27; Vina Del Mar Blvd: FY28; 23rd & Sunset: FY29.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	100,000	100,000	100,000	300,000
Construction	-	-	1,200,000	1,400,000	2,000,000	4,600,000
Capital Equipment	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,300,000	\$ 1,500,000	\$ 2,100,000	\$ 4,900,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	1,300,000	1,500,000	2,100,000	4,900,000
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,300,000	\$ 1,500,000	\$ 2,100,000	\$ 4,900,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Pass-a-Grille Way Tide Check Valve Replacements

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$325,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Stormwater
Description:

During the road rehabilitation project in 2016/2017 tide check vavles were installed in the stormwater outfall pipes. Over the years they have not been maintained due to the difficulty of access and have been observed to be failing during high tides resulting in water flowing up through the pipe system and flooding the streets and properties along PAGW. This project will retrofit the outfall pipes by installing a specially designed tide check maintenance vault. Proper maintenance combined with the existing baffle boxes to divert debris that can jam the valve flap open will reduce the incidences of failure. This is a significant improvement to prevent street flooding but is nothing can be a total guarentee against failure. Installation is in the street ends of 22nd Ave, 27th Ave, 28th Ave, 29th Ave and 30th Ave.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	75,000	-	-	-	-	75,000
Construction	250,000	-	-	-	-	250,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	325,000	-	-	-	-	325,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

45th Avenue Drainage Improvements

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$2,098,470
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Stormwater

Description:

Part of ongoing design, repairs, replacement, and improvements to the City's stormwater infrastructure including pipe, outfalls, and detention/retention basins, and water quality improvements. This project installs a new stormwater pump station to service stormwater basin 6H, which covers the area from Lido Dr to Plaza Way along Lido Dr and 45th Ave.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	98,470	-	-	-	-	98,470
Construction	-	500,000	500,000	500,000	500,000	2,000,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 98,470	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,098,470
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	98,470	500,000	500,000	500,000	500,000	2,098,470
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 98,470	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,098,470

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Information Technology Innovation Fund

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$500,000
Project Type: Innovation
Useful Life: 1-5 years
Department/Division: Administration

Description:

Allowance for various technological improvements throughout the City to help improve efficiency and prioritize the city's commitment to research and development. Use of the funds to be determined by the Information Technology Director, within Procurement guidelines and with appropriate approvals.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	100,000	100,000	100,000	100,000	100,000	500,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	100,000	100,000	100,000	100,000	100,000	500,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Belle Vista Baffle Box Installations

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$500,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Stormwater
Description:

This project installs new baffle boxes at two outfall locations in the Belle Vista neighborhood: 41st Ave & Belle Vista Dr and E Belle Vista Dr & Belle Vista Dr. These stormwater systems at these two locations were recently reconstructed with Tidal Check Valves. These valves are frequently becoming clogged with trash and landscape debris that enters the storm system. The baffle boxes will filter out any foreign material to increase the effectiveness of the tidal check valves. The valves will also be relocated away from the seawall face and into vaults to promote ease of maintenance and minimize an environment conducive to marling growth.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	500,000	-	-	-	-	500,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	500,000	-	-	-	-	500,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Watershed Management Master Plan Development

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$275,000
Project Type: Resiliency
Useful Life: 20+ Years
Department/Division: Stormwater

Description:

This Watershed Management Master Plan (WMMP), will replace the City's existing Stormwater Master Plan and is a requirement in the City's proposed Comprehensive Plan amendment, will identify resiliency measures to mitigate for the impacts of sea level rise to City. With some localized areas under elevation 2.0 feet (NAVD88), mean sea level projections over the next several decades would result in drastic impacts to quality of life within the community. Project also includes private seawall elevations survey. SWFWMD grant funding has been secured for this effort.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	275,000		-	-	-	275,000
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	\$ 275,000		\$ -	\$ -	\$ -	\$ 275,000
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -		\$ -	\$ -	\$ -	\$ 275,000
Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Resiliency Fund	275,000					275,000
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Sanitary Sewer Cleaning & Televising

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$1,500,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Wastewater
Description:

The City's sanitary sewer system was last cleaned and inspected in FY16. This process should be performed every 5-7 years according to industry standards. This program will provide the City with updated video of each pipe within the City, along with a list of defects in each pipe. This data will then be utilized to prioritize the City's Inflow & Infiltration program to target the pipes with the greatest inflow for repair or lining.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	375,000	-	-	-	-	375,000
Construction		1,125,000	-	-	-	1,125,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 375,000	\$ 1,125,000	\$ -	\$ -	\$ -	\$ 1,500,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	375,000	1,125,000	-	-	-	1,500,000
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 375,000	\$ 1,125,000	\$ -	\$ -	\$ -	\$ 1,500,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Boca Ciega Drive Rehabilitation

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$2,400,000
Project Type: Infrastructure
Useful Life: 20+ Years
Department/Division: Streets

Description:

Project on hold for redesign in FY25. Anticipated redesign costs of potentially up to or over \$200,000 depending on the design alternative selected. Anticipated construction costs of \$6,000,000. Project is partially funded by a grant from FDOT in the amount of \$1,500,000. Grant is not likely to be re-awarded to the City, because of the change in scope and timing. Re-applying is unknown but a possibility. Re-design occurring in fy24 from existing funds.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering		-	-	-	-	-
Construction	2,400,000			-	-	2,400,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

Operational Impact

Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources

General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	2,400,000			-	-	2,400,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

City of St. Pete Beach
FY 2025 - FY 2029 Capital Improvement Plan

Gulf Winds Drive Rehabilitation

Priority Rank: To be determined by Finance & Budget Committee
Total Cost: \$2,700,000
Project Type: Infrastructure
Useful Life: 6 - 10 Years
Department/Division: Streets
Description:

Project on hold pending public comment. Construction costs is approximately \$6,000,000. Any potential redesign could cost up to or over \$200,000.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Capital Outlay						
Planning/Engineering	200,000	-	-	-	-	200,000
Construction	-	2,500,000	-	-	-	2,500,000
Capital Equipment	-	-	-	-	-	-
Total	\$ 200,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,700,000

Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources						
General Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	2,500,000	-	-	-	2,700,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	\$ 200,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,700,000

Priority Ranking			
Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	0	0.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	0	0.00
Cost of Project	0.10	0	0.00
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	0	0.00
Public Demand	2.10	0	0.00
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	0	0.00
Comprehensive Plan Component	1.65	0	0.00
Total			0.00

CITY OF ST PETE BEACH

Business Impact Estimate

Proposed ordinance's title/reference:

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ADOPTING THE BUDGET FOR FISCAL YEAR 2025, BEGINNING OCTOBER 1, 2024 AND ENDING SEPTEMBER 30, 2025; PROVIDING FOR THE INCORPORATION OF THE ADOPTED CAPITAL BUDGET AS THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

This Business Impact Estimate is provided in accordance with section 166.041(4), Florida Statutes. If one or more boxes are checked below, this means the City of St Pete Beach is of the view that a business impact estimate is not required by state law¹ for the proposed St Pete Beach ordinance, but the City of St Pete Beach is, nevertheless, providing this Business Impact Estimate as a courtesy and to avoid any procedural issues that could impact the enactment of the proposed ordinance. This Business Impact Estimate may be revised following its initial posting.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☒ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant or other financial assistance accepted by the municipal government;
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, Florida Statutes, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, Florida Statutes, regarding community development districts;
 - c. Section 553.73, Florida Statutes, relating to the Florida Building Code; or
 - d. Section 633.202, Florida Statutes, relating to the Florida Fire Prevention Code.

¹ See Section 166.041(4)(c), Florida Statutes.

In accordance with the provisions of controlling law, even notwithstanding the fact that an exemption noted above may apply, the City St Pete Beach hereby publishes the following information:

1. Summary of the proposed ordinance (must include a statement of the public purpose, such as serving the public health, safety, morals and welfare):

The ordinance satisfies a legal requirement to adopt an annual budget.

2. An estimate of the direct economic impact of the proposed ordinance on private, for-profit businesses in the City of St Pete Beach, if any:

- (a) An estimate of direct compliance costs that businesses may reasonably incur;
- (b) Any new charge or fee imposed by the proposed ordinance or for which businesses will be financially responsible; and
- (c) An estimate of the City of St Pete Beach's regulatory costs, including estimated revenues from any new charges or fees to cover such costs.

The fiscal year 2025 budget as presented provides for funding sources, including revenues and transfers in, totaling \$65,089,945 and funding uses, including expenditures and transfers out, totaling \$72,529,972. The difference of \$7,440,026 represents existing fund balance and net position available for use to balance the budget (total sources equal total uses, inclusive of available budgeted reserve).

3. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

The ordinance to adopt the annual budget for fiscal year 2025 has no direct financial impact to businesses within the City.

4. Additional information the governing body deems useful (if any):

None.