CITY COMMISSION WORK SESSION
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS

155 Corey Avenue
St. Pete Beach, FL 33706

Tuesday, August 25, 2026
4:30 PM

Call to Order
Pledge of Allegiance
Roll Call

BUDGET WORK SESSION

1. Presentations -
   a. FY 2027 Preliminary Budget Presentation
2. Adjournment -

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, then not later than two business days prior to the proceeding, he or she should contact City Hall at (727) 367-2735.

The public is cordially invited to attend this meeting.
All agenda material is available for review at City Hall or www.stpetebeach.org.

CITY OF ST. PETE BEACH · THE SUNSET CAPITAL OF FLORIDA

Proposed Budget

FY 2026 • FY 2027

Commission Budget Workshop · Finance Department

Fiscal Year beginning October 1, 2026

TODAY'S DISCUSSION

What we'll cover

1. **Financial Policies**
   The framework behind every number — governance, funds, reserves, debt, revenue and capital policy.
2. **Revenues & Trends**
   Where the money comes from, what's growing, what's at risk — and Commission direction to right-size enterprise fund revenues.
3. **Personnel Cost Drivers**
   Benefits, cost of living, workers' compensation and property insurance — with no new positions.
4. **Operating Departments**
   FY2026 Budget compared to FY2027 Budget, department by department.
5. **Fund Summaries**
   A four-year view of each of the ten funds — revenues, expenses, and ending fund balance.
6. **Capital Improvement Plan**
   $61.8M across eight funds, and how FY2026 balances carry into FY2027.
7. **Community & Next Steps**
   The Budget Road Show, and the path to adoption.

01

Financial Policies

The rules that govern how the City budgets, reserves, borrows, invests and reports.

One framework, reviewed every year

The Financial Policies are updated annually during budget development, and whenever new funds or significant structural changes are recommended by the City Manager.

$85.2M
FY2027 total sources, all funds

10
Funds managed by the City

159.6
Approved full-time equivalent (FTE) positions — held flat

Governance role	Authority	Responsibility
Board of Commissioners	City Charter & State Law	Policy establishment & adoption
City Manager	Board direction	Policy execution & administration
Finance Department	City Manager & Ordinance	Budget preparation, reporting & compliance
City Commission	Florida Statutes	Millage adoption, budget hearings & amendments

Prepared in accordance with Florida Statutes, GASB standards, GFOA best practices and the City Charter.

Ten funds, two accounting bases

Governmental funds use the modified accrual basis. Proprietary (enterprise) funds use full accrual and are operated like a private business — a distinction that drives the cost-recovery discussion later in this presentation.

GOVERNMENTAL FUNDS · MODIFIED ACCRUAL

- **General Fund**
  Primary operating fund — Fire & EMS, Recreation, policing, Administration
- **Capital Improvement Projects**
  Penny for Pinellas, General Fund transfers and grants; debt service
- **Resiliency Fund**
  Sea level rise planning; seawall rehabilitation and elevation over five years
- **Building Fund**
  Plan review, inspections, certificates of occupancy, licensing
- **Multimodal Fund**
  Impact fee activity under Pinellas County's multimodal code
- **Fleet Fund**
  Special revenue fund for municipal vehicle replacement

PROPRIETARY / ENTERPRISE · FULL ACCRUAL

- **Wastewater Fund**
  Collection system moving an average 2.6M gallons/day to St. Petersburg
- **Reclaimed Water Fund**
  System under contract with Pinellas County Utilities; ~2,900 customers
- **Stormwater Fund**
  Stormwater infrastructure, funded by assessment on the property tax bill
- **Parking Fund**
  Established FY2026 to track parking revenues and associated costs

Enterprise funds budget principal debt payments and capital assets as expenses, and do not budget depreciation. That accounting difference sits behind the Commission's direction to right-size enterprise fund revenues — each of these four funds is expected to stand on its own user fees rather than on property taxes.

How the budget is built and controlled

1. **Legal compliance**
The City complies with all federal, state and local requirements, including adoption of a balanced budget.

2. **Service level priority**
Essential services are funded first. Budget growth follows regional CPI — except for benefits and insurance.

3. **Multi-year forecasting**
Projections over a minimum three-year horizon are used in developing the operating budget and updated annually.

4. **Pay-as-you-go**
Current expenditures are paid with current operational revenues and reserves.

5. **Workforce & personnel**
The City strives to avoid layoffs of permanent employees; reductions are achieved primarily through attrition.

6. **Department-level control**
The legal level of budgetary control is the department. The City Manager may move funds between line items within a department.

7. **FTE control**
Total authorized positions may not be exceeded without prior City Commission approval.

8. **Encumbrance accounting**
Purchase orders outstanding at year-end are reflected in assigned fund balance and re-appropriated the following year.

A reserve waterfall, not a single target

GASB 54 hierarchy, most to least restrictive: Non-Spendable → Restricted → Committed → Assigned → Unassigned.

25%

Operating Reserve

Minimum unassigned fund balance equal to 25% of annual General Fund expenditures, maintained for liquidity and fiscal resilience.

10%

Hurricane Contingency

A contingency reserve equal to 10% of General Fund expenditures, usable only for declared emergencies under Fla. Stat. §252.38.

→

Investment in Capital

Fund balance above the 25% operating and 10% contingency reserves is directed to capital projects using Commission-established priority rankings.

Use of unassigned fund balance

Used only for non-recurring expenditures, or for items with a benefit period longer than one operating period — and only with City Commission approval.

Reporting

Fund balance reports go to the Commission quarterly. A separate quarterly investment report goes to the Finance & Budget Review Committee.

Three policy sets that shape this budget

Revenue policies

- User fees and service charges are set at a level closely related to the full cost of providing the service.
- The full cost of fee-supported activities is recalculated annually and revised on Commission approval.
- A diversified revenue portfolio is maintained to reduce dependence on any single source — particularly ad valorem.
- Federal and state grants are pursued aggressively, targeted toward capital improvements.
- Targeting specific revenues to special programs is discouraged, except where legally restricted.

Debt policies

- Bonds are issued only for capital improvements with a useful life exceeding four years.
- Revenue, special assessment and self-supporting bonds are preferred over general obligation bonds.
- GO bonds are limited to 10% of the non-exempt assessed valuation of real property.
- Short-term debt to subsidize or finance current operations is prohibited.
- The City seeks to maintain high bond ratings to minimize borrowing costs.

Capital (CIP) policies

- Capital assets are items costing $5,000 or more with a useful life exceeding one year.
- A multi-year CIP is adopted and updated annually for projects and equipment over $20,000.
- The CIP is coordinated with the operating budget so future operating costs are projected.
- The Finance & Budget Review Committee evaluates each project against Commission-established criteria.
- User funds are charged annually for equipment replacement costs.

Source: Proposed Budget FY2026/2027, Financial Policies §9, §10 and §13

Summary of key policy changes for FY2027

Policy area	FY2026 status	What changes for FY2027
Fund balance / reserves	Basic GASB 54 compliance	Adds a 10% Hurricane Contingency Reserve target plus diversion of one-time funds to capital investment
Transparency & engagement	Website posting + 2 hearings	Published full Annual FY27 Budget as well as a Citizen's Budget in Brief and quarterly public reports
Revenue policy	Standard policies	Adds a revenue diversification goal and a multi-year forecasting requirement; revenue policies established with the rate and fee study
CIP policies	Annual adoption	No change this cycle
Budget calendar	Formalized annual calendar with responsible parties	Added the Budget Road Show for increased community engagement
Performance management	Basic reference to Strategic Plan	Under review — being finalized with the Leadership Team

Quarterly financial reports begin January 2027

Each quarterly report carries an income statement, budget-to-actual by fund and department, and trend comparison against prior years — published online within 45 days of quarter-end. Alongside them: the full Annual Budget in print-quality and searchable formats, a plain-language Citizen's Budget in Brief, and continuing bond disclosure.

Source: Proposed Budget FY2026/2027, Financial Policies — Summary of Key Changes

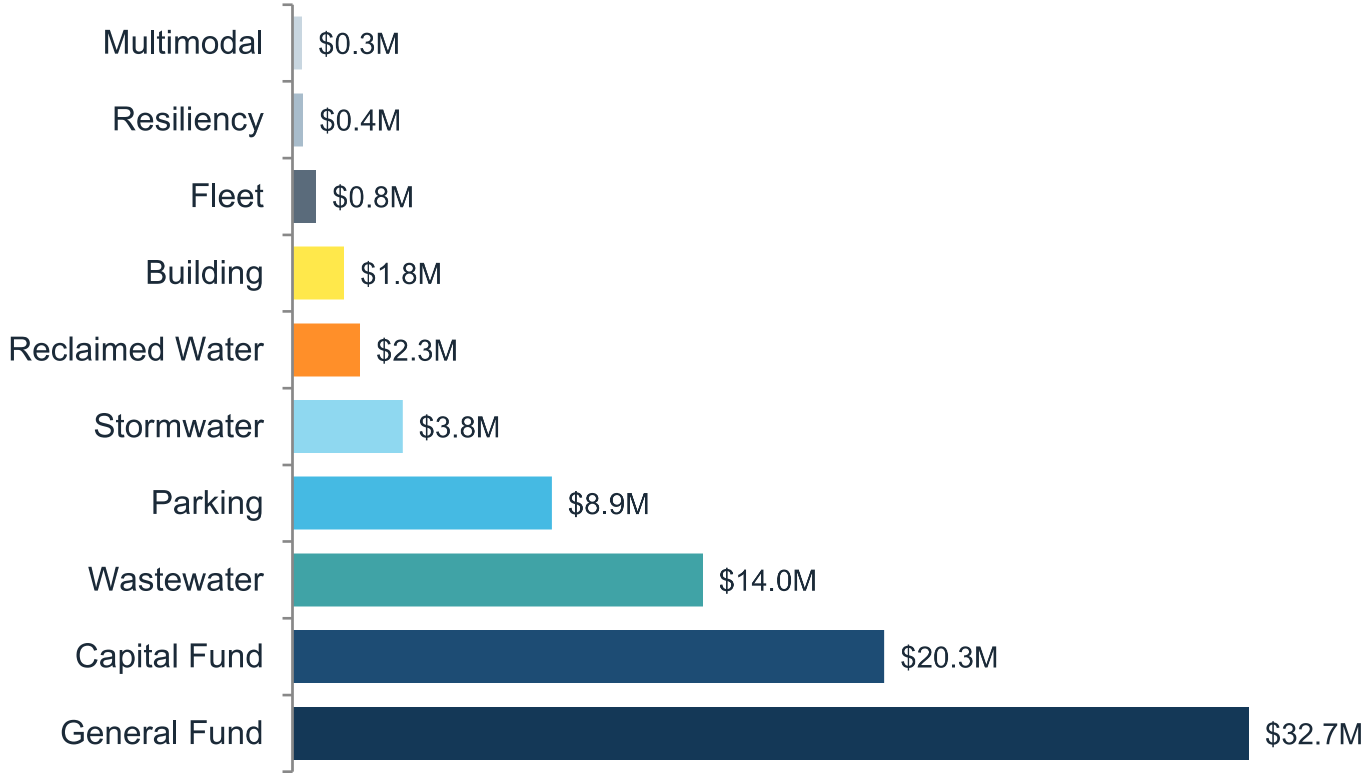
02

Revenues & Trends

The largest sources, where they are heading, and the Commission's direction on enterprise funds.

$85.2 million in total sources for FY2027

Four funds carry 89% of all City revenue. The General Fund and the Capital Fund together account for 62%.



$85.2M
Total sources, all funds

$32.7M
General Fund — 38.4% of all revenue

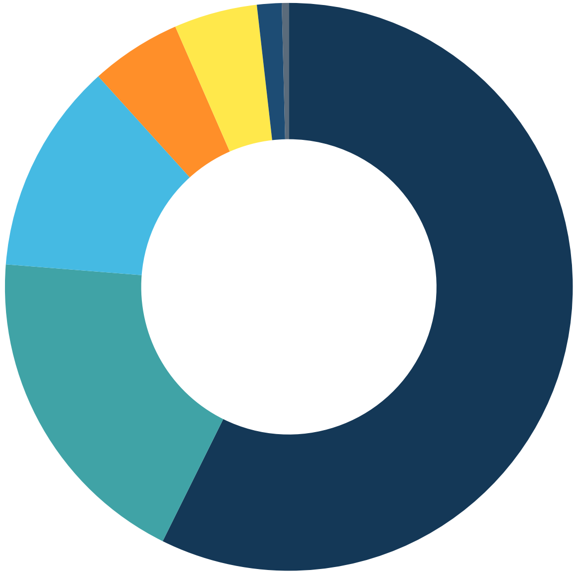
$29.0M
Enterprise funds combined — 34.0%

$0
Fund balance appropriated to balance FY2027 sources

Source: Draft 15 fund summary pages. The Summary of Revenues by Fund (p. 23) still totals $86,854,005 and does not tie to these tables.

Taxes are 57% of the General Fund

General Fund revenue and other inflows total $32.8 million for FY2027.



- Taxes — 57.3%
- Charges for Services — 18.9%
- Other Sources — 12.0%
- Intergovernmental — 5.2%
- Permits, Fees & Assessments — 4.7%
- Miscellaneous — 1.4%
- Fines & Forfeits — 0.4%

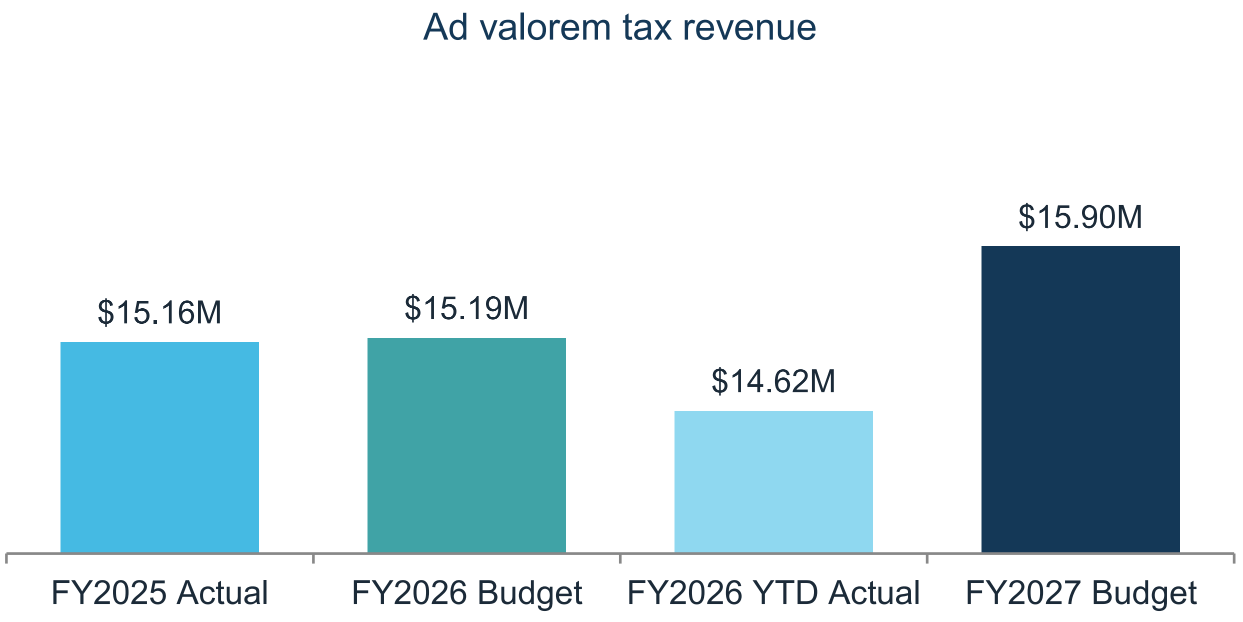
Ten largest General Fund revenue lines — FY2027 Budget

Ad Valorem (property tax)	$15,903,263
County EMS Reimbursement	$3,906,661
Transfer from Parking Fund	$3,589,040
Utility Tax — Electric	$1,600,000
Franchise Fee — Electric	$1,283,969
Admin Fee — Wastewater	$853,775
Half-Cent Sales Tax	$720,000
Admin Fee — Building Fund	$490,227
Communication Service Tax	$425,744
Federal Grant — FEMA (non-recurring)	$315,260

Source: Proposed Budget FY2026/2027, General Fund Revenue Summary and Revenue by Account (pp. 56–59). Investment income of $300,000 is the eleventh largest line.

Ad valorem: the millage has not moved, the base has

Ad valorem revenue has grown 52.5% since FY2020 — driven entirely by rising property values, not rate increases.



FY2026 is year-to-date actual, not a full year. FY2027 ad valorem remains subject to the certified taxable value from the Pinellas County Property Appraiser (July 1, 2026) and the November 2026 ballot outcome on Amendment 3.

3.0913 mills
Held flat since FY2024, when the rate was cut from 3.1500

$5.04 billion
FY2026 certified taxable value

61%
Share of taxable value that is non-homestead — hotels, rentals and second homes

69% below cap
Well under the 10-mill constitutional ceiling

Source: Proposed Budget FY2026/2027, Revenue Narrative §2.1 and General Fund Revenue by Account

Where each major source is heading

Revenue source	FY2026 Budget	FY2027 Budget	Trend	What's driving it
Ad Valorem (property tax)	$15,189,414	$15,903,263	▼ Risk	Values rising; exposure limited by a 61% non-homestead base
Utility service taxes	$1,823,863	$1,891,491	▲ +3.7%	Storm-damaged homes rebuilt, hotel occupancy normalising
Franchise fees (electric, gas, solid waste)	$1,318,968	$1,319,469	▶ Flat	Rent for use of City rights-of-way; tracks energy consumption
County EMS reimbursement	$3,748,208	$3,906,661	▲ +4.2%	Countywide EMS millage — protected, outside the City levy
State half-cent sales tax	$720,000	$720,000	▶ Flat	State estimates; Florida's tourism economy adds resilience
Parking (enterprise fund)	$5,623,619	$8,868,819	▲ +58%	Fee study complete; $3.59M transferred to the General Fund
Wastewater, Stormwater & Reclaimed Water	$17,772,521	$20,102,142	▲ +13%	Rate studies complete; cost of service now built into rates
FEMA reimbursements	$4,000,000	$315,260	▼ One-time	Category B now; C–G permanent work follows at project closeout

! Non-recurring revenues — FEMA reimbursements and insurance recoveries — are shown for transparency but are not used to fund recurring operating expenses.

Source: Proposed Budget FY2026/2027, Revenue Narrative — Key Revenue Figures at a Glance (p. 25)

Amendment 3 goes to voters on November 3, 2026

The amendment passed the Legislature on June 2, 2026 and requires 60% voter approval to take effect January 1, 2027 — two months after the FY2027 budget must be adopted.

Scenario	Exemption	City levy	Reduction	% cut
Current baseline	$50,000	$15,222,499	—	—
FY2027 — amendment passes	$150,000	$14,122,499	($1,100,000)	7.2%
FY2028 — full implementation	$250,000	$13,602,499	($1,620,000)	10.6%

~$1.1M
Estimated FY2027 revenue gap if the amendment passes

~$1.6M
Growing to this by FY2028 — 7% to 11% of the property tax levy

$2.88M
Potential annual offset from five approved redevelopment projects at buildout, over 20 years

TradeWinds, Sirata, Corey Landing, Miramar and Blind Pass Marina — a 5.5× increase in taxable value, subject to litigation on the two largest.

Two governance changes that matter as much as the dollars

- **Super-majority to exceed rolled-back rate**

  Any millage above the rolled-back rate would require 4 of 5 Commission votes, not a simple majority.

- **Use restrictions on ad valorem revenue**

  About 63% of General Fund spending falls in clearly allowable categories. The other 37% — Library, Parks & Recreation, IT, Finance, HR, Community Development and the Charter offices — may require alternative funding.

Potential for 100% homestead tax elimination — $4.5M. Ballot language includes full elimination of all homestead tax over the next ten years.

Source: Proposed Budget FY2026/2027, Revenue Narrative §5 — Property Tax Reform Impact Analysis

Right-size the revenues in the enterprise funds

Commission direction: every enterprise fund should recover its full cost of service through user fees, eliminating property tax subsidies. The rate studies and the Parking Management Plan are complete.

Wastewater

$14.0M

FY2027 revenues & inflows

Charges based on potable water use; treatment capacity is purchased from St. Petersburg and passed through to ratepayers. Future capital is now built into the rate structure, and the structure was redesigned for equity between residential and commercial customers.

Stormwater FY28 Implementation

$3.8M

FY2027 revenues & inflows

ERU-based tiered structure. The Finance & Budget Review Committee recommends that only currently identified projects backed by dedicated stormwater revenue be classified as funded.

Reclaimed Water

$2.3M

FY2027 revenues & inflows

Flat residential ERU rate with commercial tiers; a stable trend with minimal hurricane impact. The rate study did not provide for a future individual property user metering design.

Parking

$8.9M

FY2027 revenues & inflows

New FY2026 enterprise fund. A flexible fund, with the ability to direct revenue increases toward operations and capital citywide.

Why it matters: when fees are set below the true cost of service, the difference is deferred to future residents as aging pipes, postponed projects and larger bills. Grounding fees in the actual cost of service is what GFOA recommends and what GASB expects of enterprise operations.

03

Personnel Cost Drivers

What is driving costs up in FY2027 — and what is not.

Five assumptions drive the FY2027 personnel budget

Budget growth follows regional CPI — with benefits and insurance the explicit exception under the City's service level priority policy.

3.5%

Benefits

Cost of employee benefits, across all funds and departments.

3.2%

Cost of Living

Cost of living adjustment, applied to base wages.

1.5%

Merit

Held at the same rate as last year — unchanged from FY2026.

10%

Workers' Comp

Premiums in Florida's hard insurance market.

10%*

Property Insurance

Property and casualty; FY2027 renewals not yet in hand.

General Fund personnel	FY2026 Budget	FY2027 Budget	Change	%
Personnel Services (wages)	$9,634,116*	$10,748,322	+$1,114,206	+11.6%
Personnel Taxes & Benefits	$4,218,772	$4,672,080	+$453,308	+10.7%
Total General Fund personnel	$13,852,888*	$15,420,402	+$1,567,514	+11.3%

** The FY2026 budget was understated because of an error in the system implementation; a budget adjustment is coming in September. Property insurance renewals for FY2027 are not yet in hand.*

Rate assumptions per Finance Department budget development; the 1.5% merit rate is unchanged from FY2026. Dollar figures: Proposed Budget FY2026/2027 (Draft 15).

No new positions in FY2027

The FY2027 staffing plan holds 159.60 authorized positions — identical to the FY2026 Adopted Budget — reflecting Commission direction to hold FTE flat while prioritizing mission-critical needs.

159.60

Authorized full-time equivalent (FTE) positions — unchanged from FY2026

Zero new positions

The FY2027 budget adds no new positions. Where cost savings exist, key contractual arrangements are converted to full-time positions within the existing count. Total FTE may not be exceeded without prior City Commission approval.

Funded positions by fund — full-time equivalents (FTE)

General Fund	124.25
Building Fund	16.00
Enterprise Funds (WW, Reclaimed, Stormwater, Parking)	17.10
Fleet Fund	2.25

Largest General Fund departments by position count

44.00	Fire & EMS
20.75	Public Services
15.70	Resident Services
9.40	Community Development
7.40	Library
7.00	Finance

Source: Proposed Budget FY2026/2027, Funded Position by Department (p. 197) and Budget Summary (p. 39)

04

Operating Departments

FY2026 Budget compared with FY2027 Budget, and what changed.

General Fund departments — part 1 of 2

No new positions in any department. Changes reflect wage, benefit and insurance assumptions plus specific operating decisions.

Department	FY2026 Budget	FY2027 Budget	Change	What changed
City Commission	$215,900	$178,400	-17.4%	Publications and memberships trimmed; the commission salaries line reduced by half. Contractual services hold at $110,000.
City Clerk	$402,166	$404,975	+0.7%	Essentially flat. Higher retirement contributions offset by lower other services, equipment rental and other expenses.
City Manager	$1,133,653	$1,079,902	-4.7%	Professional/contractual down $46,700 and the department's insurance allocation down $19,850.
City Attorney	$450,000	$475,000	+5.6%	Basic legal services hold flat at $450,000; $25,000 added for specialty outside counsel.
Community Development	$1,296,987	$1,339,840	+3.3%	Code compliance postage and travel/training restored; planning contractual services up $25,000 for studies and review support.
Innovation & Info. Technology	$1,813,708	$2,034,476	+12.2%	Professional/contractual up $145,000 and software licensing up $79,388 as new internal systems come online; other services reduced $40,700.
Human Resources	$277,324	$346,400	+24.9%	A small department of two FTE. Reflects recruitment and retention of professional HR staff; outside contractual support reduced.

Source: Draft 15 department detail pages. Percentages compare FY2026 Budget with FY2027 Budget.

General Fund departments — part 2 of 2

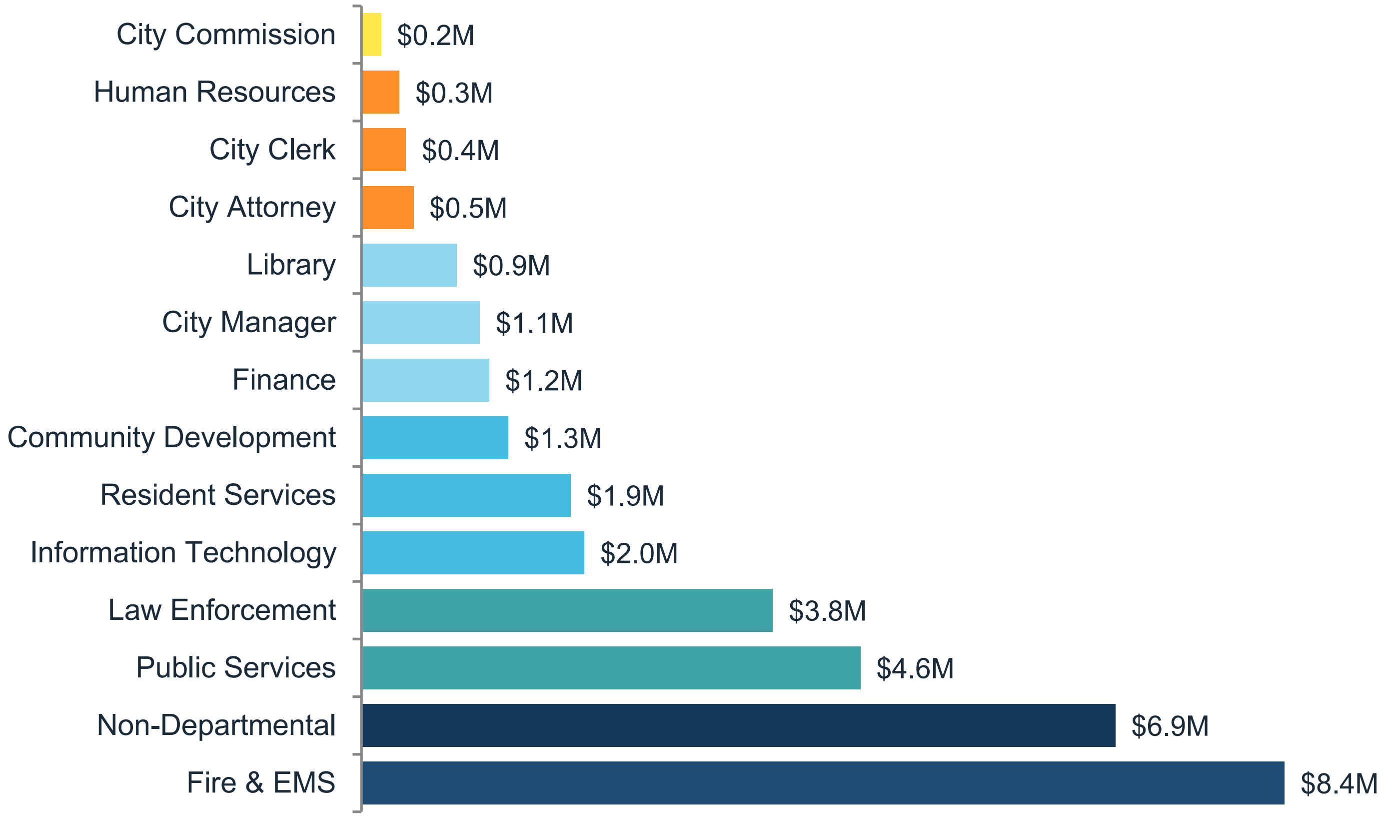
Public safety is 36% of General Fund spending. Non-Departmental swings on interfund transfers, not on operations.

Department	FY2026 Budget	FY2027 Budget	Change	What changed
Finance	$1,078,259	$1,164,975	+8.0%	Professional/contractual up $105,000 for accounting services, largely offset by lower travel/training ($56,000) and audit ($39,500).
Law Enforcement (PCSO)	$3,500,540	$3,753,540	+7.2%	Contract increase with the Pinellas County Sheriff's Office for full-service policing.
Fire & EMS	$7,791,480	$8,424,844	+8.1%	Personnel services up $669,917 and operating up $415,516; capital outlay drops $700,000 as the FY2026 EMS capital purchase completes.
Public Services	$4,577,353	$4,553,351	-0.5%	Net decrease. Electricity (+$154,600), facility maintenance (+$152,525) and waste disposal (+$70,000) are offset by reductions elsewhere in operating.
Library	$627,545	$869,370	+38.5%	The FY2026 budget was understated because of an error in the system implementation; a budget adjustment is coming in September.
Resident Services	$1,681,535	$1,910,843	+13.6%	Returning to pre-hurricane service levels across Recreation and Aquatics.
Non-Departmental	$20,372,226	$6,881,012	-66.2%	Down $13.1M. FY2026 carried $19.9M of one-time interfund transfers to Resiliency, Wastewater and CIP that are not repeated; FY2027 carries $6.1M in transfers plus citywide insurance and debt service.

Source: Draft 15 department detail pages. Percentages compare FY2026 Budget with FY2027 Budget.

$33.4 million across fourteen departments

Fire & EMS, Law Enforcement and Public Services together account for 50% of General Fund expenditures.



Other funds — total expenses & other outflows

Building Fund	$2,162,564 → $2,551,527	+18.0%
Fleet Fund	$1,470,475 → $1,370,553	-6.8%
Wastewater Fund	$13,658,949 → $20,017,663	+46.6%
Reclaimed Water Fund	$1,349,375 → $2,020,052	+49.7%
Stormwater Fund	$1,914,360 → $4,643,573	+142.6%
Parking Fund	$4,979,728 → $8,657,110	+73.8%
Resiliency Fund	$267,215 → $5,026,968	+1781.2%
Capital Fund	$4,006,950 → $39,016,286	+873.7%

Capital, Resiliency, Stormwater and Wastewater rise sharply because FY2026 capital appropriations are re-appropriated into FY2027.

Source: Draft 15 department detail pages, which sum exactly to the $33,416,928 General Fund total. The GF Expenditure Summary (pp. 60–61) still prints $35,923,690.

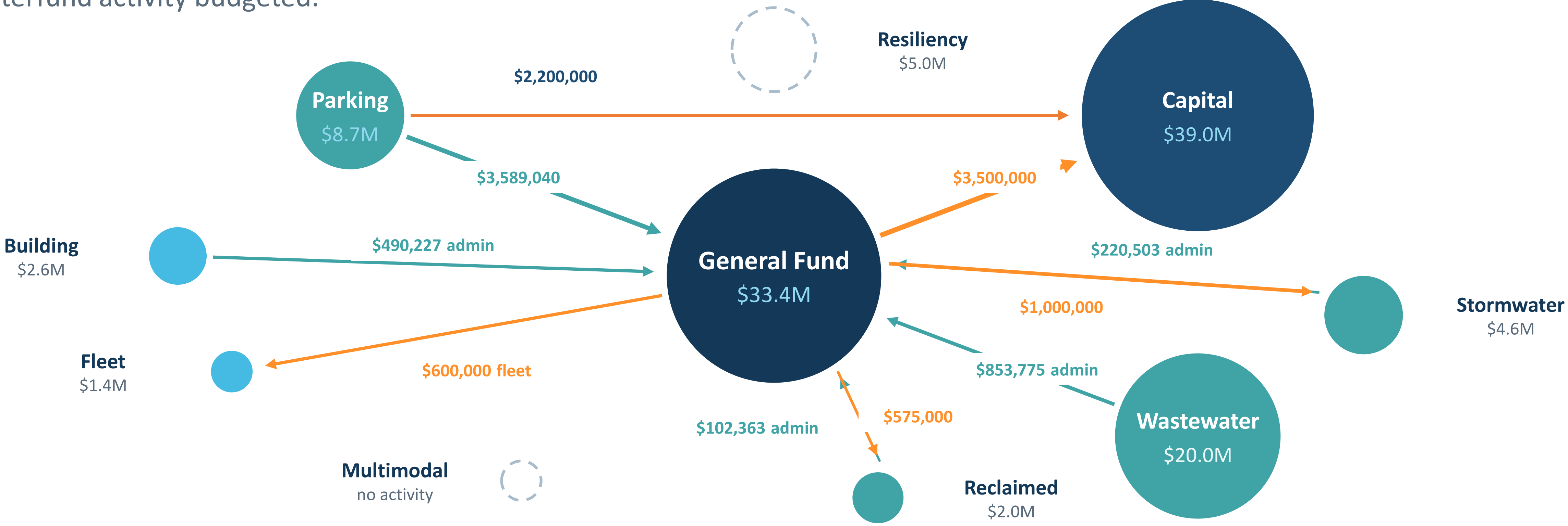
05

Fund Summaries

How the ten funds connect — and a four-year view of each one.

Ten funds, one system — and the gaps Draft 15 closed

Bubbles are sized by FY2027 expenses. Teal flows into the General Fund, orange flows out. The two dashed outlines have no interfund activity budgeted.



Every transfer now ties on both sides. Parking books $5,789,040 out — $3,589,040 to the General Fund plus $2,200,000 to Capital. · Building's administrative fee is $490,227 on both books. · The General Fund's $600,000 to Fleet ties, but it is classified as Grants & Aids rather than Transfers Out, so it is missing from the General Fund's own transfers-out line. Multimodal and Resiliency show no transfers, by design.

Source: Draft 15 interfund transfer and administration fee accounts. Bubble area is proportional to FY2027 total expenses & other outflows.

General Fund

The City's primary operating fund — Fire & EMS, Recreation and Aquatics, the Law Enforcement contract, Administration, Community Development and internal services.

$32,730,611
FY2027 revenues & other inflows

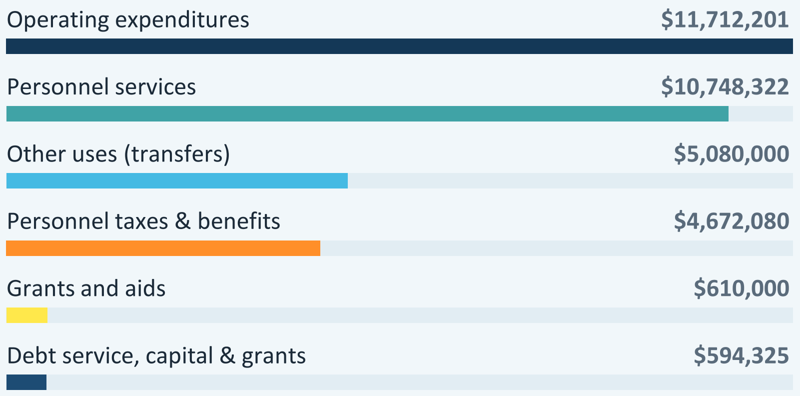
$33,416,928
FY2027 expenses & other outflows

$9,079,257
Budgeted ending fund balance

124.25
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$39,813,345	$37,551,880	$26,528,517	$32,730,611
Expenses & other outflows	$49,355,689	$45,218,676	$19,687,310	$33,416,928
Net change in fund balance	**($9,542,344)**	**($7,666,796)**	**$6,841,207**	**($686,317)**
Beginning fund balance	$19,971,810	$17,432,370	$17,432,370	$9,765,574
Ending fund balance	**$10,429,466**	**$9,765,574**	**$24,273,577**	**$9,079,257**

FY2027 expenses by character



FY2027 expenses fall $11.8M below the FY2026 budget, driven almost entirely by non-recurring interfund transfers that are not repeated. Ending fund balance is budgeted against a 25% operating reserve target.

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Building Fund

Plan review, inspections, certificates of occupancy and completion, business licensing and contractor registration — funded by permit and plan review fees.

$1,762,717
FY2027 revenues & other inflows

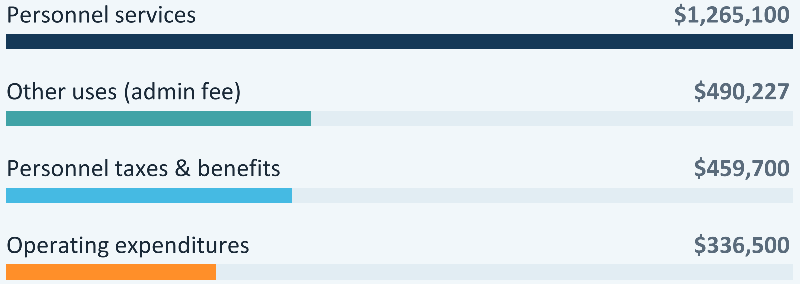
$2,551,527
FY2027 expenses & other outflows

$2,928,578
Budgeted ending fund balance

16.00
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$2,849,104	$1,807,558	$1,513,119	$1,762,717
Expenses & other outflows	$2,439,732	$2,162,564	$1,875,613	$2,551,527
Net change in fund balance	**$409,372**	**($355,006)**	**($362,494)**	**($788,810)**
Beginning fund balance	$3,663,022	$4,072,394	$4,072,394	$3,717,388
Ending fund balance	**$4,072,394**	**$3,717,388**	**$3,709,900**	**$2,928,578**

FY2027 expenses by character



Salaries rise $226,829 to fully fund 16.00 FTE while building permit revenue is budgeted down $264,033. The fund draws $788,810 from balance in FY2027, leaving $2.93M.

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Resiliency Fund

Long-term infrastructure planning for sea level rise. Financed through property tax revenues, with seawall rehabilitation and elevation as the primary five-year objective.

$364,000
FY2027 revenues & other inflows

$5,026,968
FY2027 expenses & other outflows

$4,383,834
Budgeted ending fund balance

—
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$650,000	$7,367,976	—	$364,000
Expenses & other outflows	$33,451	$267,215*	$190,800	$5,026,968
Net change in fund balance	**$616,549**	**$7,100,761**	**($190,800)**	**($4,662,968)**
Beginning fund balance	$1,329,492	$1,946,041	$1,946,041	$9,046,802
Ending fund balance	**$1,946,041**	**$9,046,802**	**$1,755,241**	**$4,383,834**

FY2027 expenses by character

Capital outlay $5,026,968

The Resiliency Fund carries no personnel or operating costs — every budgeted dollar is capital. Its revenue is a $364,000 intergovernmental award; the balance of the program is funded from fund balance built up by prior-year transfers.

FY2027 is the fund's first major construction year: $3.7M for Don CeSar & Boca Ciega resiliency adaptation, $688,808 for emergency backup power, $300,000 to update the Vulnerability Assessment, plus living shoreline and pump station work.

** FY2026 figure under review; a budget adjustment is coming in September.*

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Multimodal Fund

Records impact fee activity governed by Pinellas County's multimodal impact fee code. Revenues accumulate until eligible projects are programmed.

$323,462
FY2027 revenues & other inflows

—
FY2027 expenses & other outflows

$1,127,368
Budgeted ending fund balance

—
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$75,086	$460,000	$140,008	$323,462
Expenses & other outflows	—	—	—	—
Net change in fund balance	**$75,086**	**$460,000**	**$140,008**	**$323,462**
Beginning fund balance	$268,820	$343,906	$343,906	$803,906
Ending fund balance	**$343,906**	**$803,906**	**$483,914**	**$1,127,368**

FY2027 expenses by character

No personnel, operating or capital costs are budgeted in FY2027. Impact fee receipts accumulate in fund balance until eligible multimodal projects are programmed, at which point they are appropriated.

No expenditures are budgeted in FY2027. Impact fee receipts of $323,462 — residential, parks and recreation — build the balance to $1.13M for future eligible multimodal projects.

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Capital Improvement Projects Fund

Manages capital expenditures and related debt service. Revenue sources include the City's share of Penny for Pinellas, General Fund transfers and grants.

$20,252,845
FY2027 revenues & other inflows

$39,016,286
FY2027 expenses & other outflows

$15,694,061
Budgeted ending fund balance

—
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$8,263,506	$19,332,205	$1,374,339	$20,252,845
Expenses & other outflows	$3,002,206	$4,951,323*	$1,945,658	$39,016,286*
Net change in fund balance	**$5,261,300**	**$14,380,882**	**($571,319)**	**($18,763,441)**
Beginning fund balance	$13,682,534	$19,140,247	$19,140,247	$34,457,502
Ending fund balance	**$18,943,834**	**$33,521,129**	**$18,568,928**	**$15,694,061**

FY2027 expenses by character

Capital outlay — **$39,016,286**

The fund carries no personnel or operating costs in FY2027 — 100% of the appropriation is project capital. FY2026 also carried $749,219 of debt service and $225,903 of operating; neither recurs in FY2027.

The $39.0M appropriation reflects new FY2027 requests plus the re-appropriation of FY2026 project balances. Funded by $12.5M intergovernmental (including an $8.65M state transportation grant), $5.7M in transfers and $1.58M of Penny for Pinellas.

** FY2026 under review pending the September budget adjustment; FY2027 includes re-appropriated FY2026 project balances.*

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Fleet Fund

Special revenue fund enabling financial planning for municipal vehicle and equipment replacement. User funds are charged annually for replacement costs.

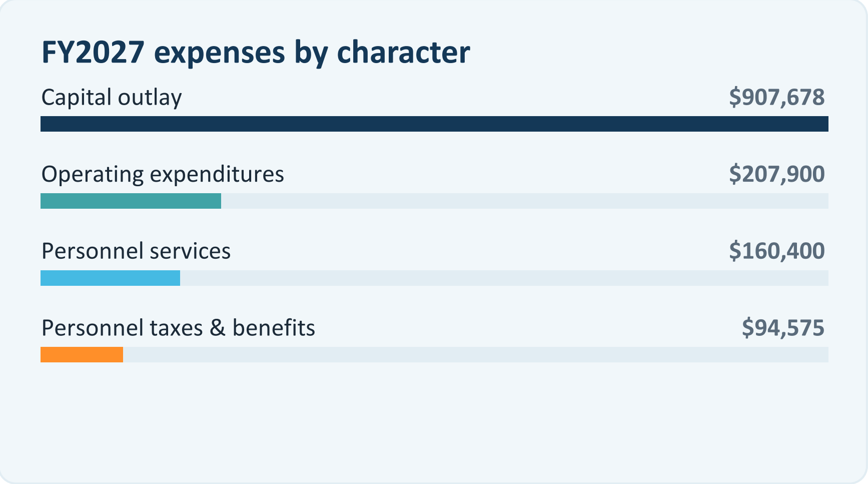
$800,000
FY2027 revenues & other inflows

$1,370,553
FY2027 expenses & other outflows

$29,551
Budgeted ending fund balance

2.25
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$128,869	$693,378	$107,741	$800,000
Expenses & other outflows	$340,859	$1,470,475	$1,067,157	$1,370,553
Net change in fund balance	**($211,990)**	**($777,097)**	**($959,416)**	**($570,553)**
Beginning fund balance	$1,693,527	$1,481,347	$1,481,347	$600,104
Ending fund balance	**$1,481,537**	**$704,250**	**$521,931**	**$29,551**



Draft 15 budgets $800,000 of revenue — a $600,000 General Fund transfer plus $200,000 of investment income — against $1.37M of expenses, leaving a thin $29,551 ending balance. The transfer is the only thing keeping this fund positive; the annual recharge from the user funds that operate the vehicles is still not the mechanism.

Wastewater Fund

Operates, maintains and repairs the municipal wastewater collection system, transmitting an average of 2.6 million gallons a day to the City of St. Petersburg.

$14,036,612
FY2027 revenues & other inflows

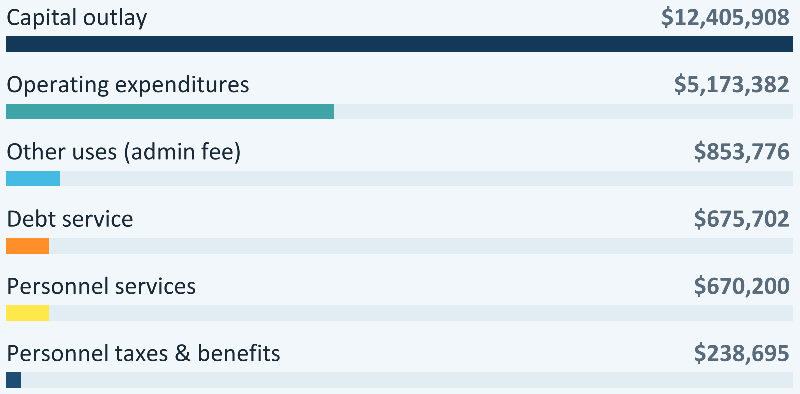
$20,017,663
FY2027 expenses & other outflows

$749,938
Budgeted ending fund balance

8.25
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$13,860,912	$14,824,602	$5,705,437	$14,036,612
Expenses & other outflows	$9,137,399	$13,714,816	$10,105,909	$20,017,663
Net change in fund balance	**$4,723,513**	**$1,109,786**	**($4,400,472)**	**($5,981,051)**
Beginning fund balance	$2,105,251	$6,828,764	$6,828,764	$6,730,989
Ending fund balance	**$6,828,764**	**$7,938,550**	**$2,428,292**	**$749,938**

FY2027 expenses by character



Charges for service rise to $13.98M, but a $12.41M capital program draws net position down $5.98M to $749,938. The completed rate study builds future capital into the rate structure; a $0.75M ending position on a $20.0M operation is thin.

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Reclaimed Water Fund

Oversees the reclaimed water system under contract with Pinellas County Utilities, serving approximately 2,900 customers on an ERU-based rate structure.

$2,305,588
FY2027 revenues & other inflows

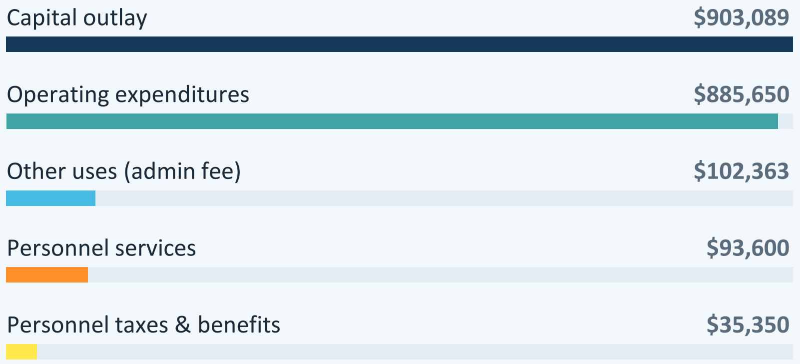
$2,020,052
FY2027 expenses & other outflows

$602,738
Budgeted ending fund balance

1.20
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$1,504,774	$1,592,043	$893,112	$2,305,588
Expenses & other outflows	$1,443,556	$1,367,607	$1,306,896	$2,020,052
Net change in fund balance	**$61,218**	**$224,436**	**($413,784)**	**$285,536**
Beginning fund balance	$50,269	$111,487	$111,487	$317,202
Ending fund balance	**$111,487**	**$335,923**	**($302,297)**	**$602,738**

FY2027 expenses by character



Service charges rise $575,691 to $1.68M, supported by a $575,000 General Fund transfer. Capital of $903,089 funds lateral service pipe replacements and pig port installation. The fund still relies on tax support — the target the rate studies are meant to remove.

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Stormwater Fund

Manages stormwater infrastructure, funded through a stormwater assessment collected on the property tax bill using an impervious-area ERU methodology.

$3,759,942
FY2027 revenues & other inflows

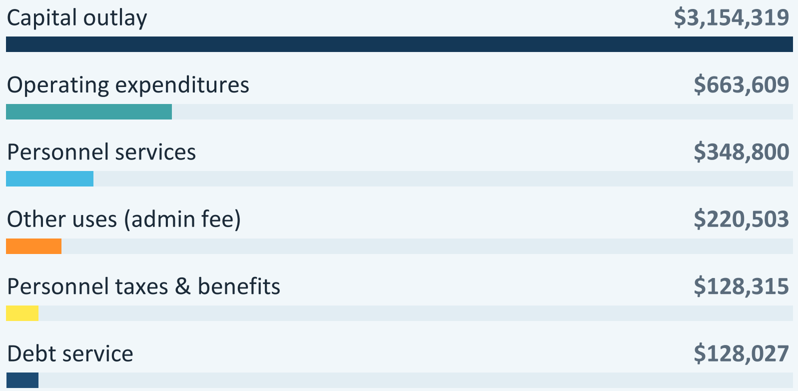
$4,643,573
FY2027 expenses & other outflows

$1,169,795
Budgeted ending fund balance

4.55
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$1,796,323	$1,355,876	$1,368,848	$3,759,942
Expenses & other outflows	$1,145,546	$2,152,588	$1,150,371	$4,643,573
Net change in fund balance	**$650,777**	**($796,712)**	**$218,477**	**($883,631)**
Beginning fund balance	$2,051,561	$2,702,338	$2,702,338	$2,053,426
Ending fund balance	**$2,702,338**	**$1,905,626**	**$2,920,815**	**$1,169,795**

FY2027 expenses by character



Tier 2 assessment revenue rises $502,738 and a $1.0M General Fund transfer supports a $3.15M capital program. Ending net position falls to $1,169,795. The Finance & Budget Review Committee recommends only projects backed by dedicated stormwater revenue be classified as funded.

Source: Proposed Budget FY2026/2027 (Draft 15). FY2026 is year-to-date actual, not a full fiscal year.

Parking Fund

Established in FY2026 to track parking revenues and associated expenditures. Visitors help fund the street, beach and public safety costs their activity generates; residents do not pay for parking.

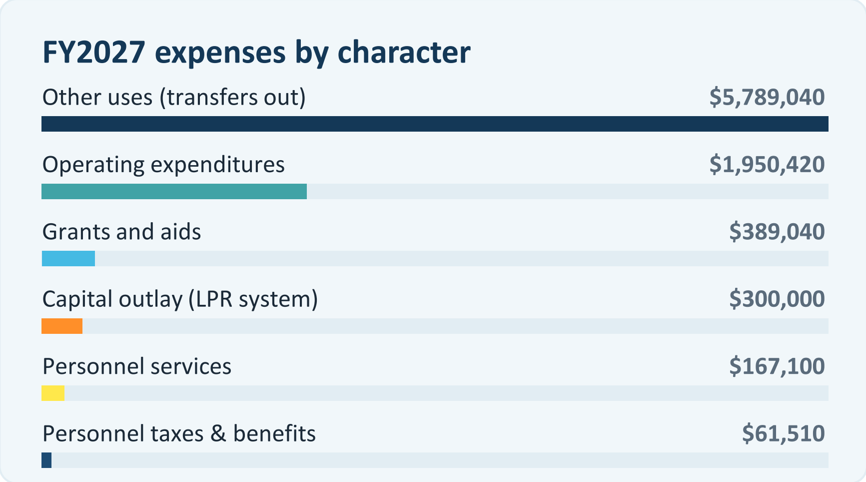
$8,868,819
FY2027 revenues & other inflows

$8,657,110
FY2027 expenses & other outflows

$6,795,613
Budgeted ending fund balance

3.10
Funded FTE in this fund

	FY2025 Actual	FY2026 Budget	FY2026 YTD Actual	FY2027 Budget
Revenues & other inflows	$5,940,013	$5,623,619	$3,917,592	$8,868,819
Expenses & other outflows	—	$4,979,728	$1,311,783	$8,657,110
Net change in fund balance	**$5,940,013**	**$643,891**	**$2,605,809**	**$211,709**
Beginning fund balance	—	$5,940,013	$5,940,013	$6,583,904
Ending fund balance	**$5,940,013**	**$6,583,904**	**$8,545,822**	**$6,795,613**



Charges for service are budgeted at $8.47M, up $3.24M. Draft 15 reconciles the transfers: $5,789,040 out, matching $3,589,040 recorded by the General Fund and $2,200,000 by the Capital Fund.

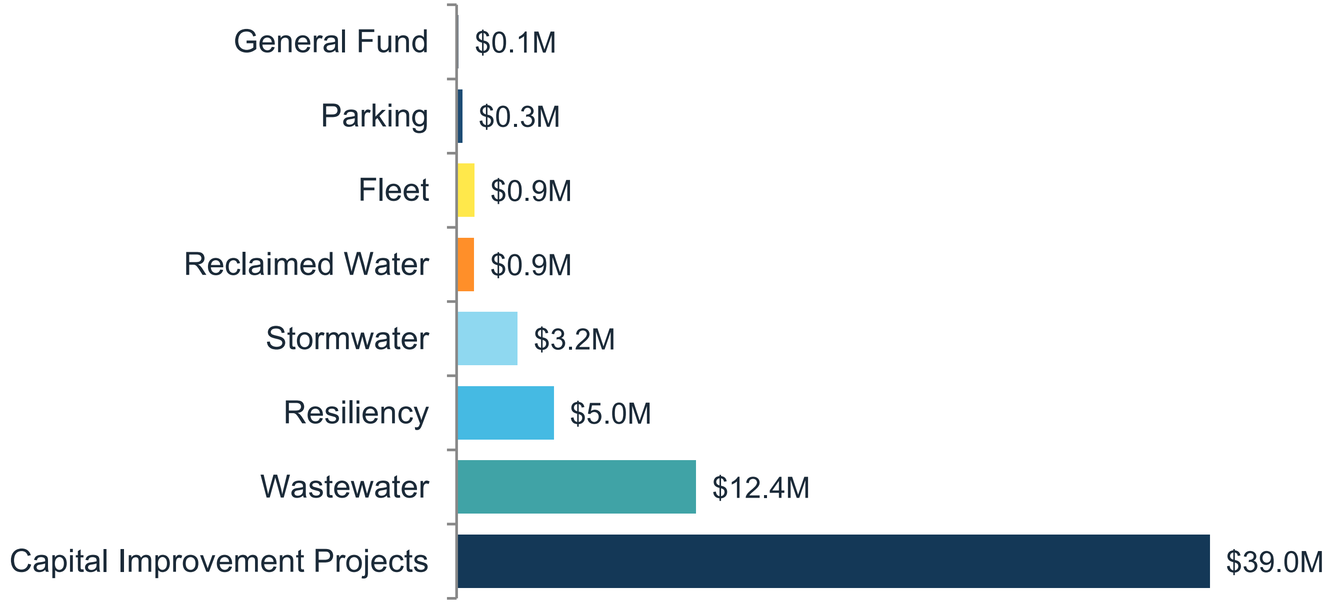
06

Capital Improvement Plan

$61.8 million in FY2027 — new requests plus what carries forward from FY2026.

$61.8 million across eight funds

The FY2027 capital appropriation combines new project requests with the re-appropriation of FY2026 project balances.



$61,814,248
Total FY2027 capital plan

72
Project line items across eight funds

$16.8M
Enterprise fund capital — wastewater, stormwater, reclaimed water and parking

Reading the FY2026 column

The FY2026 Budget figures in the capital tables estimate what the City expects to actually spend during FY2026. Projects underway but not complete at September 30, 2026 are re-appropriated into FY2027 — so the FY2027 plan is new money plus carryforward, not $61.8M of brand-new work.

Source: Draft 15. The Capital Improvement Plan section now totals $61,814,248 and ties to the fund pages — the Draft 14 mismatch is resolved.

The ten largest FY2027 capital appropriations

These ten projects account for $39.2 million — 63% of the FY2027 capital plan.

1	**Fire Station 22 Replacement**	Capital Improvement Projects	$8,000,000
2	**Boca Ciega Drive Reconstruction**	Capital Improvement Projects	$4,150,000
3	**Gulf Way Rehabilitation**	Capital Improvement Projects	$4,104,952
4	**Gulf Blvd Undergrounding (pending Duke & Commission)**	Capital Improvement Projects	$3,869,220
5	**Pass-a-Grille Way Seawall Replacement**	Capital Improvement Projects	$3,804,905
6	**Don CeSar & Boca Ciega Resiliency Adaptation**	Resiliency Fund	$3,700,000
7	**Community Center Seawall Replacement**	Capital Improvement Projects	$3,266,500
8	**Wastewater Pump & Lift Station Rehabilitations**	Wastewater Fund	$3,119,643
9	**Wastewater Collection System Improvements**	Wastewater Fund	$2,803,435
10	**Wastewater Pump Station 1 Rehabilitation**	Wastewater Fund	$2,376,982

What the plan buys

- **Public safety**
  Fire Station 22 replacement — the largest project in the plan.
- **Seawalls & shoreline**
  Pass-a-Grille Way, Community Center, 36th Avenue and storm repairs.
- **Streets & mobility**
  Boca Ciega Drive, Gulf Way and Gulf Boulevard undergrounding.
- **Storm recovery**
  Facility roofs, elevators and HVAC damaged by Helene and Milton.
- **Utilities**
  Wastewater pump stations, force mains, cleaning and inspection.

Source: Draft 15 Capital Improvement Plan — FY2027. The 72 project lines in that section sum to $61,814,248.

07

Community & Next Steps

Take the drive with us — and the path to adoption.

COMING UP

The Budget Road Show

ONE ISLAND. FOUR DISTRICTS. ONE INVESTMENT.

Take the drive with us — from the north end to Pass-a-Grille. An interactive forum where residents tell the Commission whether to reduce or increase the millage, and help them decide where to spend it.

1. **Opening remarks**
   The Mayor and City Manager on where the FY2027 budget stands and what the Commission is weighing.

2. **Where does your $1 go?**
   Only about 19¢ of a property-tax dollar is the City's — and 100% of it stays local.

3. **One island. One community.**
   The capital plan on the map — projects in all four districts.

4. **Millage is flat for operating**
   What $3M could expedite — then place three dots on the categories you'd fund first.

5. **$250,000 for your parks**
   Each district's yearly parks and beautification pot — should it be part of the plan, or not?

6. **Your most important job**
   Place a dot on the millage thermometer at the rate you'd support — reduce, hold flat, or raise.

Four stops
One in each district. Dates and times at stpetebeach.org.

Can't stay?
Take the anonymous 5-minute survey — open through September 4.

Public hearings
September 9 and September 21, 2026 at City Hall.

NEXT STEPS

The path to adoption

July 1, 2026	Certified taxable value received from the Pinellas County Property Appraiser
July 2026	Workshop #3 — ad valorem tax analysis and preliminary budget book
Aug–Sept 2026	Budget Road Show — four stops, one in each district; resident survey open through September 4
June–Sept 2026	Rate studies completed for Stormwater, Wastewater and Reclaimed Water
Sept 9 & 21, 2026	Two public hearings — millage and budget adoption at City Hall
Sept 30, 2026	FY2027 budget adoption deadline
Nov 3, 2026	Voters decide Amendment 3 — 60% required to pass, effective January 1, 2027

Direction requested tonight: enterprise fund rate strategy, capital project priority tiers, and the millage rate range to carry into September's hearings.

Where parking money comes from, and where it goes

City residents do not pay to park. The fund exists so that visitor activity pays for the street, beach and public safety costs that visitor activity creates.

Where the $8.87 million comes from

Parking facilities & meters	**$7,306,107**
County park parking	**$1,066,702**
Parking citations	**$402,694**
Resident & business permits	**$93,316**
Total revenue	**$8,868,819**

Where it goes

Transfers out — General Fund & Capital	**$5,789,040**
Parking operations & personnel	**$2,179,030**
Administrative fee	**$389,040**
Licence plate recognition system	**$300,000**
Total uses	**$8,657,110**

What the transfer actually pays for

Street maintenance, beach maintenance and the share of policing driven by visitor traffic. The $5,789,040 out is $3,589,040 to the General Fund plus $2,200,000 to Capital. Operations include Micro Transit at $505,000, bus support at $220,600, credit card processing at $377,270 and a $650,000 revenue share. FY2026 collections came in at $3.9M against a $5.6M budget — the fee study is complete and FY2027 assumes the new structure holds.

Source: Draft 15 Parking Fund detail. FY2027 revenue exceeds uses by $211,709, building net position to $6,795,613.

Can we say we are operating at a best-in-class level?

On budgeting, we have the external validation to say so. On financial reporting, we are pursuing it. Here is the honest scorecard.

Earned

GFOA Distinguished Budget Presentation Award

Received for the fiscal year beginning October 1, 2025. Fewer than 1,700 governments nationally hold it. It is awarded against criteria covering the budget as a policy document, a financial plan, an operations guide and a communications device.

Earned

GFOA Certificate of Achievement for Excellence in Financial Reporting

City policy is to seek this annually. It is the reporting counterpart to the budget award and the stronger signal to rating agencies.

Building

GFOA best practices being phased in

A formal reserve policy and a structurally balanced budget policy come first, then a five-to-ten year long-term financial forecast.

Suggested wording: "nationally recognised for budget transparency, and working toward the same standard in financial reporting."

Source: Proposed Budget FY2026/2027, GFOA award certificate and Financial Policies §4 and §12.

One island. One community.

Thank you. Questions and Commission direction.

City of St. Pete Beach · Finance Department · stpetebeach.org

ATTACHMENT A · TO THE FY 2027 PROPOSED BUDGET PRESENTATION

Operating Expenses & Departmental Narratives

Account-level detail for every department and fund, with FY2026 accomplishments and FY2027 strategic goals.

City of St. Pete Beach · Finance Department · Fiscal Year beginning October 1, 2026

Contents

GENERAL FUND

Departmental operating budgets funded through the City's General Fund

City Commission

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

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 or her district, and the Mayor is elected citywide. The City Commission adopts the annual budget, enacts ordinances and resolutions, establishes policies, levies taxes, authorizes the borrowing of funds, sets service fees, and appoints members to advisory boards and committees.The City Commission appoints the City Manager, City Clerk, and City Attorney in accordance with the Charter. Working collaboratively with staff and the community, the Commission establishes the City's strategic direction,…

FY2027 OPERATING BUDGET

$178,400

TOTAL FTE

5.00

FY2026 ACCOMPLISHMENTS

- Adopted a fiscally responsible budget that maintained core City services while advancing strategic priorities.
- Provided policy direction on long-term infrastructure, resiliency, and community redevelopment initiatives.
- Supported recovery and resiliency efforts following recent storm impacts through strategic planning and funding decisions.
- Continued investments in parks, public safety, transportation, and capital improvement projects.

FY2027 STRATEGIC GOALS

- Continue implementing the City's Strategic Plan through measurable initiatives and annual performance objectives.
- Maintain long-term financial stability while addressing infrastructure and resiliency needs.
- Advance projects that enhance community livability, environmental stewardship, and economic vitality.
- Promote transparent governance and meaningful public engagement.

City Commission

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5110.511000	Executive Salaries	$0	$0	0%
001.5110.512000	Salaries And Wages	$59,900	$30,100	-50%
001.5110.521000	Fica And Medicare Tax	$5,000	$2,800	-44%
001.5110.524000	Workers Compensation	$0	$0	0%
001.5110.531000	Professional Contractual	$110,000	$110,000	0%
001.5110.540001	Travel & Training - District1	$2,000	$2,000	0%
001.5110.540002	Travel & Training - District 2	$2,000	$2,000	0%
001.5110.540003	Travel & Training - District 3	$2,000	$2,000	0%
001.5110.540004	Travel & Training - District 4	$2,000	$2,000	0%
001.5110.540005	Travel & Training - Mayor	$2,000	$2,000	0%
001.5110.549000	Other Expenses	$5,000	$4,500	-10%
001.5110.551000	Office Supplies	$0	$0	0%
001.5110.551001	Furnishings	$1,000	$500	-50%
001.5110.552001	Uniforms	$0	$500	100%
001.5110.554000	Publications & Memberships	$10,000	$5,000	-50%
001.5110.582001	Donations	$10,000	$10,000	0%
001.5110.599000	Contingency	$5,000	$5,000	0%
	Total Expenses & Other Outflows	**$215,900**	**$178,400**	

City Commission

GENERAL FUND · Personnel (FTE)

Position	FTE
Commissioner	4.00
Mayor	1.00

TOTAL FTE

5.00

City Clerk

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Office of the City Clerk serves as the official record keeper for the City of St. Pete Beach and provides professional administrative support to the City Commission, advisory boards, City staff, and the public. The office ensures compliance with Florida’s Government in the Sunshine Law, Public Records Law, and records retention requirements while maintaining the City’s legislative history.Core responsibilities include agenda management, meeting administration, legislative processing, municipal elections, records management, public records requests, legal advertising, board and committee administration, and preservation of official City documents. The City Clerk’s Office is committed to transparency, accountability, exceptional…

FY2027 OPERATING BUDGET

$404,975

TOTAL FTE

3.00

FY2026 ACCOMPLISHMENTS

- Facilitated, noticed, managed, and documented 120 City Commission, advisory board, committee, quasi-judicial, and community…
- Maintained timely processing of 552 public records requests with a continued focus on transparency and customer service.
- Implemented process improvements for agenda management, records administration, and legislative tracking.
- Supported procurement activities through bid advertising and public bid openings.

FY2027 STRATEGIC GOALS

- Continue enhancing records management and digital document accessibility.
- Further streamline agenda and legislative workflows through technology and standardized procedures.
- Maintain full compliance with public records, Sunshine Law, elections, and records retention requirements.
- Strengthen board and committee administration and onboarding resources.

City Clerk

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5121.512000	Salaries And Wages	$250,305	$259,900	4%
001.5121.513000	Other Salaries And Wages	$0	$0	0%
001.5121.514000	Overtime	$0	$0	0%
001.5121.521000	Fica And Medicare Tax	$19,200	$20,200	5%
001.5121.522000	Retirement	$26,800	$39,600	48%
001.5121.523000	Employee Insurance	$31,500	$32,700	4%
001.5121.524000	Workers Compensation	$2,236	$2,700	21%
001.5121.531000	Professional Contractual	$10,000	$10,000	0%
001.5121.534000	Other Services	$22,000	$15,000	-32%
001.5121.540000	Travel And Training	$6,000	$6,000	0%
001.5121.541000	Telephone	$0	$0	0%
001.5121.542000	Postage	$250	$0	-100%
001.5121.544000	Equipment Rental	$4,000	$1,000	-75%
001.5121.547000	Duplicating	$2,000	$1,500	-25%
001.5121.548000	Promotional Activity	$13,000	$10,000	-23%
001.5121.549000	Other Expenses	$10,000	$2,000	-80%
001.5121.551000	Office Supplies	$2,000	$2,000	0%
001.5121.551001	Furnishings	$1,000	$500	-50%
001.5121.552000	Operating Supplies	$0	$0	0%
001.5121.552001	Uniforms	$225	$225	0%
001.5121.552002	Software	$0	$0	0%
001.5121.554000	Publications & Memberships	$1,650	$1,650	0%
	Total Expenses & Other Outflows	**$402,166**	**$404,975**	

City Clerk

GENERAL FUND · Personnel (FTE)

Position	FTE
City Clerk	1.00
Deputy City Clerk	1.00
Executive Assistant To The CC	1.00

TOTAL FTE

3.00

City Manager

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The City Manager serves as the City's Chief Administrative Officer and is responsible for the overall administration of City operations, implementing the policies established by the City Commission, and ensuring the efficient delivery of municipal services. The department provides executive leadership and direction to all City departments, oversees risk management, prepares the annual operating and capital budgets, executes City contracts, and provides strategic oversight of Parking, Code Enforcement, and City communications. The Communications Manager is responsible for ensuring accurate, timely, and transparent communication with residents, businesses, visitors, and employees through the City's website, social media platforms, and other…

FY2027 OPERATING BUDGET

$1,079,902

TOTAL FTE

5.00

FY2026 ACCOMPLISHMENTS

- Develop financial alternatives to fund the sustainability plan for the City over the next year: initiated a Parking Study, an…
- Continuous evaluation of the Organization to ensure maximum productivity with available resources
- Continue to implement and pursue the goals established by the strategic plan, while continuing to update the plan
- Supported ongoing hurricane recovery efforts across City operations

FY2027 STRATEGIC GOALS

- Strategic Roadmap Delivery
- Continued Recovery and Resilience from Hurricanes
- Culture Integration of Working Geniuses
- Organizational Structure Review

City Manager

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5120.511000	Executive Salaries	$0	$693,922	100%
001.5120.512000	Salaries And Wages	$693,922	$0	-100%
001.5120.513000	Other Salaries And Wages	$0	$0	0%
001.5120.515000	Auto Allowance	$6,000	$6,000	0%
001.5120.515001	N/A	$0	$0	0%
001.5120.521000	Fica And Medicare Tax	$42,400	$44,200	4%
001.5120.522000	Retirement	$60,000	$60,400	1%
001.5120.523000	Employee Insurance	$52,500	$54,500	4%
001.5120.524000	Workers Compensation	$1,651	$2,000	21%
001.5120.531000	Professional Contractual	$120,500	$73,800	-39%
001.5120.540000	Travel And Training	$15,000	$15,000	0%
001.5120.541000	Telephone	$0	$0	0%
001.5120.542000	Postage	$0	$0	0%
001.5120.544000	Equipment Rental	$2,400	$0	-100%
001.5120.545000	Insurance	$125,730	$105,880	-16%
001.5120.546000	R&M Equipment	$500	$0	-100%
001.5120.547000	Duplicating	$0	$100	100%
001.5120.548000	Promotional Activity	$0	$2,500	100%
001.5120.549000	Other Expenses	$0	$10,600	100%
001.5120.551000	Office Supplies	$2,500	$2,500	0%
001.5120.552000	Operating Supplies	$1,000	$0	-100%
001.5120.552001	Uniforms	$2,250	$1,500	-33%
001.5120.552003	Fuel	$300	$0	-100%
001.5120.554000	Publications & Memberships	$7,000	$7,000	0%
	Total Expenses & Other Outflows	**$1,133,653**	**$1,079,902**	

City Manager

GENERAL FUND · Personnel (FTE)

Position	FTE
City Manager	1.00
Communications Manager	1.00
Assistant City Manager	1.00
Executive Assistant To The CM	1.00
Management Analyst - CMO	1.00

TOTAL FTE

5.00

Code Enforcement

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Code Enforcement Department protects the safety, integrity, and quality of life in St. Pete Beach through consistent but friendly enforcement of city codes. We focus on holding property owners and visitors accountable by addressing issues such as neglected properties, illegal short-term rentals, excessive noise, and storm-related damage. Our enforcement efforts support neighborhood livability, safeguard wildlife through sea turtle conservation, and preserve the coastal charm of our community. Through education, visibility, and action, we ensure St. Pete Beach remains clean, compliant, and resilient. Ordinance Enforcement

Case Management Property Standards

FY2027 OPERATING BUDGET

$479,910

TOTAL FTE

4.10

Code Enforcement

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5241.512000	Salaries And Wages	$298,366	$307,300	3%
001.5241.513000	Other Salaries And Wages	$0	$0	0%
001.5241.514000	Overtime	$1,000	$0	-100%
001.5241.521000	Fica And Medicare Tax	$23,000	$23,900	4%
001.5241.522000	Retirement	$30,010	$31,300	4%
001.5241.523000	Employee Insurance	$43,050	$44,690	4%
001.5241.524000	Workers Compensation	$7,195	$8,510	18%
001.5241.526000	Employee Recognitions	$410	$410	0%
001.5241.531000	Professional Contractual	$25,000	$27,000	8%
001.5241.540000	Travel And Training	$5,500	$10,000	82%
001.5241.542000	Postage	$1,575	$9,000	471%
001.5241.545000	Insurance	$1,500	$0	-100%
001.5241.546000	R&M Equipment	$0	$0	0%
001.5241.547000	Duplicating	$1,500	$1,600	7%
001.5241.548000	Promotional Activity	$0	$0	0%
001.5241.549000	Other Expenses	$1,575	$1,600	2%
001.5241.551000	Office Supplies	$1,000	$1,100	10%
001.5241.552000	Operating Supplies	$5,250	$5,500	5%
001.5241.552001	Uniforms	$450	$2,000	344%
001.5241.552003	Fuel	$5,000	$5,000	0%
001.5241.554000	Publications & Memberships	$1,000	$1,000	0%
001.5241.564000	Machinery And Equipment	$0	$0	0%
	Total Expenses & Other Outflows	**$452,381**	**$479,910**	

Code Enforcement

GENERAL FUND · Personnel (FTE)

Position	FTE
Administrative Assistant	1.00
Community Development Director	0.10
Code Enforcement Manager	1.00
Code Enforcement Officer	2.00

TOTAL FTE

4.10

City Attorney

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Office of the City Attorney serves as the chief legal advisor to the City Commission, City Manager, advisory boards, and City departments. The City Attorney provides legal counsel on municipal operations, legislative matters, land use and development, procurement, labor and employment, public records, Sunshine Law compliance, ethics, contracts, litigation, and risk management. The City Attorney prepares and reviews ordinances, resolutions, contracts, interlocal agreements, and other legal documents to ensure compliance with applicable federal, state, and local laws. The office also represents the City in litigation and administrative proceedings, provides legal support during Commission and advisory board meetings, and assists staff…

FY2027 OPERATING BUDGET

$475,000

TOTAL FTE

N/A

FY2026 ACCOMPLISHMENTS

- Provided timely legal counsel to the City Commission, City Manager, and staff on a broad range of municipal legal matters.
- Prepared and reviewed ordinances, resolutions, contracts, development agreements, easements, and interlocal agreements to ensure…
- Supported Commission and advisory board meetings through legal review of agenda items, attendance at meetings, and guidance on…
- Assisted departments with public records, Sunshine Law, ethics, procurement, land use, personnel, and risk management matters.

FY2027 STRATEGIC GOALS

- Continue providing proactive, solution-oriented legal advice that supports the City's strategic priorities.
- Maintain timely review of ordinances, resolutions, contracts, and other legal documents to ensure compliance with evolving state…
- Strengthen risk management practices by providing legal guidance that reduces liability and promotes operational efficiency.
- Support implementation of strategic initiatives, infrastructure improvements, redevelopment efforts, and resiliency projects.

City Attorney

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5140.531000	Professional Contractual	$0	$0	0%
001.5140.531001	Basic Legal Services	$450,000	$450,000	0%
001.5140.531004	Extra Legal - Labor Atty.	$0	$0	0%
001.5140.531500	Extra Legal - Specialty	$0	$25,000	100%
001.5140.531503	Lawsuit Defense - Professional Services – Legal	$0	$0	0%
	Total Expenses & Other Outflows	**$450,000**	**$475,000**	

Community Development

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Community Development Department consists of the Building & Permitting and Planning & Zoning divisions, which work collaboratively to guide responsible growth, redevelopment, and resilience while protecting the health, safety, and quality of life of the community. Together, the divisions provide coordinated review of development proposals, ensure compliance with applicable codes and regulations, support informed land use decisions, and deliver responsive, customer-focused service throughout the development process. The Building & Permitting Division administers and enforces the Florida Building Code, City ordinances, and floodplain regulations through plan review, permitting, inspections, contractor registration, business tax receipt…

FY2027 OPERATING BUDGET

$1,339,840

TOTAL FTE

9.40

Community Development

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
10	Personnel Services	$804,617	$830,200	3%
11	Personnel Taxes & Benefits	$250,345	$264,640	6%
30	Operating Expenditures/ Expenses	$242,025	$245,000	1%
60	Capital Outlay	$0	$0	0%
	Total Expenses & Other Outflows	**$1,296,987**	**$1,339,840**	

Community Development

GENERAL FUND · Personnel (FTE)

Position	FTE
Community Development: Code Compliance	4.10
Community Development: Planning	5.30

TOTAL FTE

9.40

Planning & Zoning

DEPARTMENT NARRATIVE

The Community Development Department ensures the future quality of life of 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. Activities include: Research and planning to assist the City Commission in determining long-range strategies for future beautification, development, and redevelopment programs Facilitate research 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,…

FY2027 OPERATING BUDGET

$859,930

TOTAL FTE

5.30

FY2026 ACCOMPLISHMENTS

- Processed and coordinated a high volume of planning, zoning, historic preservation, and land development applications while…
- Prepared and presented recommendations to the City Commission, Planning Board, Board of Adjustment, and Historic Preservation…
- Processed multiple Land Development Code amendments, zoning reviews, variances, conditional use permits, and Certificates of…
- Advanced implementation of the City’s Comprehensive Plan through development review, policy analysis, and consistency…

FY2027 STRATEGIC GOALS

- Complete updates to the Land Development Regulations to improve clarity, consistency, and alignment with current planning best…
- Enhance development review processes through improved efficiency, technology, and customer service.
- Improve data collection, reporting, and performance metrics to support informed decision-making and long-range planning.
- Continue implementation of the Comprehensive Plan through proactive planning initiatives and strategic policy development.

Planning & Zoning

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5150.512000	Salaries And Wages	$505,251	$522,900	3%
001.5150.513000	Other Salaries And Wages	$0	$0	0%
001.5150.514000	Overtime	$0	$0	0%
001.5150.521000	Fica And Medicare Tax	$38,600	$35,000	-9%
001.5150.522000	Retirement	$51,030	$59,000	16%
001.5150.523000	Employee Insurance	$55,650	$57,770	4%
001.5150.524000	Workers Compensation	$1,400	$3,530	152%
001.5150.526000	Employee Recognitions	$0	$530	100%
001.5150.531000	Professional Contractual	$175,000	$160,000	-9%
001.5150.540000	Travel And Training	$8,000	$8,000	0%
001.5150.541000	Telephone	$0	$0	0%
001.5150.542000	Postage	$1,500	$2,500	67%
001.5150.546000	R&M Equipment	$0	$500	100%
001.5150.547000	Duplicating	$1,500	$1,500	0%
001.5150.547001	N/A	$0	$0	0%
001.5150.549000	Other Expenses	$0	$0	0%
001.5150.551000	Office Supplies	$2,000	$3,000	50%
001.5150.552000	Operating Supplies	$0	$0	0%
001.5150.552001	Uniforms	$675	$0	-100%
001.5150.552002	Software	$0	$0	0%
001.5150.552003	Fuel	$0	$700	100%
001.5150.554000	Publications & Memberships	$4,000	$5,000	25%
	Total Expenses & Other Outflows	**$844,606**	**$859,930**	

Planning & Zoning

GENERAL FUND · Personnel (FTE)

Position	FTE
Senior Planner	2.00
Community Development Director	0.30
Planner II	1.00
Planning Manager	1.00
Planning And Zoning Tech II	1.00

TOTAL FTE

5.30

Innovation & Information Technology

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Information Technology Division is a strategic and collaborative partner dedicated to supporting the technological needs of over 100 employees across multiple City locations. Our mission is to move the City toward a secure, modern, and resilient technological future through exceptional service, innovative solutions, and proactive planning. We provide subject matter expertise in existing platforms while guiding departments in evaluating and implementing new capabilities. As business enablers, we focus on delivering reliable infrastructure, responsive support, and pragmatic innovation that empowers City staff and enhances services for residents, visitors, and stakeholders. Our vision is to create a connected, future-ready city through…

FY2027 OPERATING BUDGET

$2,034,476

TOTAL FTE

5.00

FY2026 ACCOMPLISHMENTS

- Successfully implemented the NeoGOV Human Resources, Payroll, and Time & Attendance system, modernizing a critical citywide…
- Continued implementation and optimization of the Aclarian ERP system to improve financial operations and reporting.
- Expanded dashboard and KPI reporting to improve operational transparency and datadriven decision making.
- Strengthened the City’s cybersecurity, communications, and technology infrastructure while maintaining reliable services across…

FY2027 STRATEGIC GOALS

- Modernize Enterprise Systems: Continue optimization of NeoGOV and Aclarian while evaluating a replacement for the City’s…
- Business Process Improvement: Expand business process automation and system integrations to improve efficiency, reduce manual…
- Data & Performance Management: Expand dashboard reporting, KPI tracking, and strategic project portfolio reporting to support…
- Innovation & Technology: Expand responsible AI adoption, strengthen cybersecurity, and continue modernizing the City’s…

Innovation & Information Technology

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5190.512000	Salaries And Wages	$464,528	$517,200	11%
001.5190.513000	Other Salaries And Wages	$0	$0	0%
001.5190.514000	Overtime	$5,000	$0	-100%
001.5190.515000	Auto Allowance	$0	$0	0%
001.5190.515001	N/A	$0	$0	0%
001.5190.521000	Fica And Medicare Tax	$35,500	$40,100	13%
001.5190.522000	Retirement	$48,700	$71,900	48%
001.5190.523000	Employee Insurance	$52,400	$54,500	4%
001.5190.524000	Workers Compensation	$2,317	$3,000	29%
001.5190.531000	Professional Contractual	$135,000	$230,000	70%
001.5190.534000	Other Services	$216,800	$177,100	-18%
001.5190.540000	Travel And Training	$15,000	$15,000	0%
001.5190.541000	Telephone	$137,350	$0	-100%
001.5190.545000	Insurance	$58,500	$58,000	-1%
001.5190.549000	Other Expenses	$0	$0	0%
001.5190.551000	Office Supplies	$700	$975	39%
001.5190.552000	Operating Supplies	$0	$0	0%
001.5190.552001	Uniforms	$975	$375	-62%
001.5190.552002	Software	$639,438	$758,826	19%
001.5190.552003	Hardware	$0	$106,000	100%
001.5190.553000	Road Materials/ Field Trips	$0	$0	0%
001.5190.554000	Publications & Memberships	$1,500	$1,500	0%
001.5190.564300	Office Equipment	$0	$0	0%
	Total Expenses & Other Outflows	**$1,813,708**	**$2,034,476**	

Innovation & Information Technology

GENERAL FUND · Personnel (FTE)

Position	FTE
IT Business Analyst	1.00
Staff Opening - BA	1.00
CIO	1.00
Systems Administrator	1.00
Information Technology Specialist	1.00

TOTAL FTE

5.00

Human Resources

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

Human Resources serves as a strategic and operational partner within the City of St. Pete Beach, supporting employees, departments, and leadership in carrying out the City's mission. HR is responsible for payroll, recruiting, administering benefits and compensation, supporting employee relations, ensuring compliance with employment laws and policies, and helping build a positive workplace culture. Within the City, HR also provides guidance to supervisors and employees, supports performance management and professional development, assists with workforce planning, and helps ensure consistent, fair, and transparent employment practices across all departments. Recruitment & Staffing Compensations & Benefits Employee…

FY2027 OPERATING BUDGET

$346,400

TOTAL FTE

2.00

FY2026 ACCOMPLISHMENTS

- NEOGOV HR Implementation: Successfully implemented NEOGOV, an Applicant Tracking System (ATS), transforming outdated recruitment…
- Limited Duration Temporary Employee (LDTE) Staffing Model: Designed and implemented a strategic LDTE staffing model that enabled…
- Safety Committee: Founded and implemented a cross-departmental Safety Committee that meets quarterly to enhance workplace…

FY2027 STRATEGIC GOALS

- Modernize the Personnel Rules and Regulations to align with current laws, organizational needs, and HR best practices.
- Expand the use of NEOGOV by implementing all applicable modules and leveraging their full functionality to improve recruitment,…
- Redesign and implement a modern performance management program that fosters continuous feedback, employee development, goal…

Human Resources

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5131.512000	Salaries And Wages	$183,949	$251,200	37%
001.5131.513000	Other Salaries And Wages	$0	$0	0%
001.5131.514000	Overtime	$1,000	$0	-100%
001.5131.515000	Auto Allowance	$0	$0	0%
001.5131.521000	Fica And Medicare Tax	$14,000	$19,300	38%
001.5131.522000	Retirement	$20,600	$28,600	39%
001.5131.523000	Employee Insurance	$21,000	$21,800	4%
001.5131.524000	Workers Compensation	$250	$400	60%
001.5131.531000	Professional Contractual	$13,000	$4,950	-62%
001.5131.540000	Travel And Training	$3,000	$2,400	-20%
001.5131.545000	Insurance	$0	$0	0%
001.5131.548000	Promotional Activity	$0	$0	0%
001.5131.549000	Other Expenses	$0	$0	0%
001.5131.551000	Office Supplies	$3,000	$2,000	-33%
001.5131.552000	Operating Supplies	$0	$0	0%
001.5131.552001	Uniforms	$525	$150	-71%
001.5131.552002	Software	$0	$0	0%
001.5131.554000	Publications & Memberships	$2,000	$600	-70%
001.5131.555000	Special Events	$15,000	$15,000	0%
001.5131.555001	Citywide Training	$0	$0	0%
001.5131.555002	Tuition Reimbursement	$0	$0	0%
	Total Expenses & Other Outflows	**$277,324**	**$346,400**	

Human Resources

GENERAL FUND · Personnel (FTE)

Position	FTE
Human Resources Director	1.00
Management Analyst Human Resources	1.00

TOTAL FTE

2.00

Finance

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Finance Department provides competent and comprehensive financial services for the City to enable all departments to work in the best interests of our community. This Department provides relevant, timely financial information to the public, decision makers and to City management, and is responsible for safeguarding the City's assets through appropriate internal controls. Programs include Accounting and Auditing, Operating and Capital Budgeting, Treasury and Investment Management, Debt Management and Procurement. In FY2026, the Department strengthened its foundation by earning the GFOA Distinguished Budget Presentation Award, completing the FY2025 financial audit, advancing the implementation of a new ERP system, and undergoing a…

FY2027 OPERATING BUDGET

$1,164,975

TOTAL FTE

7.00

FY2026 ACCOMPLISHMENTS

- Partnered with HR and IT to implement NEOGOV as the City's Applicant Tracking System (ATS), integrating recruitment data into…
- Provided critical financial support for the City's recovery from Hurricanes Helene and Milton, managing cost documentation and…
- Received the GFOA Distinguished Budget Presentation Award for the first time in City history, reflecting the development and…
- Completed the FY25 audit by the June 30 statutory deadline and received the GFOA Certificate of Achievement for Excellence in…

FY2027 STRATEGIC GOALS

- Implement a Monthly Operating Expense Tracking System by Department
- Establish and Implement Departmental Key Performance Indicators (KPIs)
- Reduce Internal Process Errors through Lean Six Sigma Methodology
- Continue and Optimize ERP System Implementation

Finance

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5130.512000	Salaries And Wages	$715,656	$740,600	3%
001.5130.513000	Other Salaries And Wages	$1,000	$0	-100%
001.5130.514000	Overtime	$1,000	$0	-100%
001.5130.521000	Fica And Medicare Tax	$54,800	$57,400	5%
001.5130.522000	Retirement	$74,500	$78,100	5%
001.5130.523000	Employee Insurance	$73,500	$76,300	4%
001.5130.524000	Workers Compensation	$4,778	$5,600	17%
001.5130.526000	Employee Recognitions	$700	$700	0%
001.5130.527000	Wellness Program	$0	$0	0%
001.5130.531000	Professional Contractual	$20,000	$125,000	525%
001.5130.532000	Auditing	$64,500	$25,000	-61%
001.5130.534000	Other Services	$0	$0	0%
001.5130.540000	Travel And Training	$60,000	$4,000	-93%
001.5130.541000	Telephone	$0	$0	0%
001.5130.542000	Postage	$1,000	$1,000	0%
001.5130.544000	Equipment Rental	$0	$0	0%
001.5130.545000	Insurance	$0	$48,400	100%
001.5130.547000	Duplicating	$0	$0	0%
001.5130.548000	Promotional Activity	$0	$0	0%
001.5130.549000	Other Expenses	$0	$0	0%
001.5130.551000	Office Supplies	$2,300	$500	-78%
001.5130.551001	Furnishings	$2,000	$0	-100%
001.5130.552000	Operating Supplies	$0	$0	0%
001.5130.552001	Uniforms	$525	$375	-29%
001.5130.552002	Software	$0	$0	0%
001.5130.554000	Publications & Memberships	$2,000	$2,000	0%
	Total Expenses & Other Outflows	**$1,078,259**	**$1,164,975**	

Finance

GENERAL FUND · Personnel (FTE)

Position	FTE
Procurement Manager	1.00
Budget Management Analyst	1.00
Senior Financial Analyst	1.00
Finance Director	1.00
Finance Technician I	1.00
Finance Technician II	1.00
Acting Senior Analyst	1.00

TOTAL FTE

7.00

Law Enforcement

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The City of St. Pete Beach contracts with the Pinellas County Sheriff’s Office (PCSO) to provide comprehensive law enforcement services. This partnership ensures that our community benefits from professional, full-service policing without the need to operate an independent police department. The contract outlines the staffing and cost structure in detail, including: Deputy Coverage: Each law enforcement “post” (a 12-hour shift, 365 days a year) Supervision: Sergeants oversee daily operations, with one required per shift. Specialized Support: The contract also includes a detective, a public safety telecommunicator, and a school crossing guard. These roles are essential for investigations, emergency communications, and student safety.…

FY2027 OPERATING BUDGET

$3,753,540

TOTAL FTE

N/A

Law Enforcement

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5210.531000	Professional Contractual	$0	$0	0%
001.5210.534000	Other Services	$3,500,540	$3,753,540	7%
	Total Expenses & Other Outflows	**$3,500,540**	**$3,753,540**	

Fire Department

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The St. Pete Beach Fire Department (SPBFD) responds to requests for service from two fire stations strategically located along our five-mile barrier island community. The SPBFD provides fire suppression, non-transport first-response emergency medical services, fire inspections based on the NFPA Life Safety Code, public education for fire safety, hurricane preparedness, pool safety, fall prevention, CPR training, free home fire safety surveys, and free smoke detectors and installation. The SPBFD currently operates two Advance Life Saving (ALS) rescue companies, an ALS squad company, an ALS truck company, a marine response unit, an EMS supervisor, and a district chief incident commander responding out of two strategically located fire…

FY2027 OPERATING BUDGET

$8,424,844

TOTAL FTE

44.00

FY2026 ACCOMPLISHMENTS

- Strengthened the department’s commitment to firefighter safety and well-being by entering into a contract with Front Line…
- Advanced the department’s standard for high-quality emergency service delivery by maintaining an average turnout time of…
- Completed demolition of the 1970s Pass-a-Grille Fire Station (FS22), which sustained significant impacts from back-to-back…
- Completed the pre-survey and on-site visit for the Public Protection Classification (PPC) program administered by the Insurance…

FY2027 STRATEGIC GOALS

- Continue leveraging available funding sources to support effective and efficient public safety service delivery for St. Pete…
- Pursue opportunities to improve regional efficiencies while maintaining high standards for service delivery.
- Identify and implement technology solutions that strengthen internal operations, emergency response capabilities, and community…
- Use data and technology tools to support informed decision-making, strengthen reporting, and enhance transparency through…

Fire Department

GENERAL FUND · Operating Expenses (1/2)

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5220.512000	Salaries And Wages	$2,063,202	$2,395,300	16%
001.5220.513000	Other Salaries And Wages	$47,000	$100,000	113%
001.5220.514000	Overtime	$200,000	$225,000	12%
001.5220.515000	Auto Allowance	$0	$0	0%
001.5220.515001	N/A	$0	$0	0%
001.5220.521000	Fica And Medicare Tax	$164,600	$186,100	13%
001.5220.522000	Retirement	$707,600	$732,700	4%
001.5220.523000	Employee Insurance	$294,000	$305,200	4%
001.5220.524000	Workers Compensation	$108,447	$120,400	11%
001.5220.526000	Employee Recognitions	$2,800	$2,800	0%
001.5220.531000	Professional Contractual	$45,000	$125,000	178%
001.5220.536000	Pension - State Funds	$185,000	$480,000	159%
001.5220.540000	Travel And Training	$57,000	$57,000	0%
001.5220.541000	Telephone	$0	$0	0%
001.5220.542000	Postage	$600	$600	0%
001.5220.543000	Waste Disposal	$3,800	$3,800	0%
001.5220.543100	Electricity	$14,500	$16,800	16%
001.5220.543200	Water/Sewer	$2,200	$5,200	136%
001.5220.543300	Reclaimed Water	$300	$525	75%
001.5220.543500	Waste Disposal Other	$2,500	$0	-100%
001.5220.544000	Equipment Rental	$300	$0	-100%
001.5220.545000	Insurance	$76,420	$95,000	24%
001.5220.546000	R&M Equipment	$30,000	$30,000	0%
001.5220.546100	Direct / Facility Maintenance	$0	$0	0%
001.5220.546102	R&M Vehicles	$25,000	$35,000	40%
001.5220.547000	Duplicating	$2,000	$0	-100%
001.5220.549000	Other Expenses	$7,500	$7,500	0%
001.5220.551000	Office Supplies	$2,000	$2,000	0%
001.5220.552000	Operating Supplies	$25,000	$25,000	0%
001.5220.552001	Uniforms	$20,000	$20,000	0%

Fire Department

GENERAL FUND · Operating Expenses (2/2)

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5220.552003	Fuel	$25,000	$25,000	0%
001.5220.552004	Safety Gear	$30,000	$30,000	0%
001.5220.552005	Small Tools	$2,000	$2,000	0%
001.5220.554000	Publications & Memberships	$7,262	$7,300	1%
001.5220.564000	Machinery And Equipment	$60,000	$60,000	0%
001.5220.564900	Other Equipment	$0	$0	0%
001.5221.512000	Salaries And Wages	$1,515,481	$1,730,900	14%
001.5221.513000	Other Salaries And Wages	$28,000	$76,000	171%
001.5221.514000	Overtime	$133,600	$130,000	-3%
001.5221.515000	Auto Allowance	$0	$0	0%
001.5221.515001	N/A	$0	$0	0%
001.5221.521000	Fica And Medicare Tax	$117,100	$133,800	14%
001.5221.522000	Retirement	$634,200	$764,800	21%
001.5221.523000	Employee Insurance	$168,000	$174,400	4%
001.5221.524000	Workers Compensation	$196,500	$217,600	11%
001.5221.526000	Employee Recognitions	$1,600	$1,600	0%
001.5221.531000	Professional Contractual	$11,000	$12,127	10%
001.5221.532000	Auditing	$2,000	$2,000	0%
001.5221.545000	Insurance	$16,125	$18,000	12%
001.5221.546000	R&M Equipment	$27,319	$0	-100%
001.5221.546009	Repairs And Maint - Equipment	$0	$5,150	100%
001.5221.546010	Repairs & Maint - Marine Unit	$5,000	$11,000	120%
001.5221.546102	R&M Vehicles	$0	$28,138	100%
001.5221.552000	Operating Supplies	$0	$0	0%
001.5221.552001	Uniforms	$10,554	$11,169	6%
001.5221.552003	Fuel	$11,200	$10,082	-10%
001.5221.552004	Safety Gear	$0	$0	0%
001.5221.554000	Publications & Memberships	$2,770	$2,853	3%
001.5221.564000	Machinery And Equipment	$700,000	$0	-100%
	Total Expenses & Other Outflows	**$7,791,480**	**$8,424,844**	

Fire Department

GENERAL FUND · Personnel (FTE)

Position	FTE
Fire Inspector	1.00
Paramedic	10.00
Emt	10.00
Administrative Assistant	1.00
District Fire Chief	3.00
Fire Chief	1.00
Fire Marshal	1.00
Lieutenant, Emt	1.00
Deputy Fire Chief	1.00
Fire Captain	3.00
Lieutenant, Paramedic	5.00
Paramedic	7.00

TOTAL FTE

44.00

Public Services (Overview)

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Public Services Department is committed to providing high-quality infrastructure and services that promote the health, safety, and well-being of our community. St. Pete Beach's Public Services Department provides a variety of functions. The department is responsible for. Engineering Environmental Programs Capital Projects Public Properties (beaches, parks, facilities) Streets and Utilities (reclaimed water, stormwater, wastewater) Fleet (equipment and vehicles) Public safety remains the department's highest priority. Through proactive maintenance, infrastructure improvements, emergency response, regulatory compliance, and long-term planning, the Public Services Department is dedicated to delivering dependable services that support a…

FY2027 OPERATING BUDGET

$4,553,351

TOTAL FTE

20.75

FY2026 ACCOMPLISHMENTS

- Continued implementation of the City's Capital Improvement Program, advancing critical infrastructure and resiliency projects…
- Advanced major utility, stormwater, roadway, and facility improvement projects to improve service reliability and community…
- Pursued and secured state appropriations to support critical infrastructure improvements.
- Continued proactive maintenance of the City's transportation network, utility systems, public facilities, parks, beaches, and…

FY2027 STRATEGIC GOALS

- Advance priority stormwater, wastewater, roadway, and public facility projects identified in the Capital Improvement Program.
- Enhance preventative maintenance and asset management practices to improve the reliability and longevity of City infrastructure.
- Strengthen emergency preparedness and infrastructure resiliency to better protect the community from future storm events.
- Continue improving operational efficiency, customer service, and public communication while supporting the City's Strategic…

Public Services (Overview)

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
10	Personnel Services	$1,455,965	$1,449,200	-0%
11	Personnel Taxes & Benefits	$542,309	$600,090	11%
30	Operating Expenditures/ Expenses	$2,579,080	$2,504,061	-3%
60	Capital Outlay	$0	$0	0%
90	Other Uses	$0	$0	0%
	Total Expenses & Other Outflows	**$4,577,354**	**$4,553,351**	

Public Services (Overview)

GENERAL FUND · Personnel (FTE)

Position	FTE
Public Services: Administration	4.50
Street	3.00
Facilities Management	3.00
Parks Maintenance	7.25
Beach Maintenance	3.00

TOTAL FTE

20.75

Public Services: Administration

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Administration Division provides leadership, strategic planning, and administrative oversight for the Public Services Department. The division is responsible for engineering coordination, capital project management, grant administration, budgeting, asset management, and departmental operations. Administration works collaboratively with City departments, regulatory agencies, consultants, contractors, and community stakeholders to plan, develop, and deliver infrastructure improvements that support the City’s long-term resiliency and operational goals. The division oversees the planning and implementation of the City’s Capital Improvement Program (CIP), pursues and manages state and federal grant funding opportunities, coordinates…

FY2027 OPERATING BUDGET

$927,705

TOTAL FTE

4.50

FY2026 ACCOMPLISHMENTS

- Advanced engineering design, permitting, and construction management for numerous capital improvement projects throughout the…
- Enhanced public communication through website updates, project information, and community outreach related to Public Services…
- Successfully pursued and administered multiple state and federal grant programs supporting stormwater, wastewater, resiliency,…

FY2027 STRATEGIC GOALS

- Continue implementation of the City’s Capital Improvement Program with a focus on resiliency, sustainability, and infrastructure…
- Expand asset management and longterm capital planning efforts to improve infrastructure performance and lifecycle management.
- Improve project tracking, reporting, and performance measures to enhance transparency and operational efficiency.

Public Services: Administration

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5410.512000	Salaries And Wages	$414,000	$437,300	6%
001.5410.513000	Other Salaries And Wages	$3,000	$0	-100%
001.5410.514000	Overtime	$5,000	$2,000	-60%
001.5410.515000	Auto Allowance	$0	$0	0%
001.5410.521000	Fica And Medicare Tax	$32,500	$34,400	6%
001.5410.522000	Retirement	$40,755	$45,450	12%
001.5410.523000	Employee Insurance	$47,250	$49,050	4%
001.5410.524000	Workers Compensation	$3,745	$31,780	749%
001.5410.526000	Employee Recognitions	$0	$925	100%
001.5410.531000	Professional Contractual	$0	$0	0%
001.5410.531001	Basic Legal Services	$0	$0	0%
001.5410.531002	Planning And Engineering	$0	$0	0%
001.5410.531200	Planning Engineering	$100,000	$100,000	0%
001.5410.540000	Travel And Training	$12,500	$7,200	-42%
001.5410.541000	Telephone	$0	$0	0%
001.5410.542000	Postage	$0	$0	0%
001.5410.543000	Waste Disposal	$60,000	$0	-100%
001.5410.543100	Electricity	$13,000	$10,000	-23%
001.5410.543200	Water/Sewer	$400	$700	75%
001.5410.543300	Reclaimed Water	$150	$200	33%
001.5410.543500	Waste Disposal Other	$40,000	$110,000	175%
001.5410.545000	Insurance	$66,910	$50,000	-25%
001.5410.546000	R&M Equipment	$17,000	$0	-100%
001.5410.546100	Direct / Facility Maintenance	$10,000	$0	-100%
001.5410.547000	Duplicating	$2,000	$1,000	-50%
001.5410.549000	Other Expenses	$25,000	$20,000	-20%
001.5410.551000	Office Supplies	$5,500	$0	-100%
001.5410.552000	Operating Supplies	$15,000	$20,000	33%
001.5410.552001	Uniforms	$2,000	$2,000	0%
001.5410.552003	Fuel	$400	$2,200	450%
001.5410.552004	Safety Gear	$5,000	$500	-90%
001.5410.554000	Publications & Memberships	$2,000	$3,000	50%
	Total Expenses & Other Outflows	**$923,110**	**$927,705**	

Public Services: Administration

GENERAL FUND · Personnel (FTE)

Position	FTE
City Engineer	0.30
Emergency Preparedness Specialist	0.50
Engineering Technician	0.35
Fog & Construction Inspector	0.15
Management Analyst - PS	1.00
Operations Manager - Facilities and Fleet	0.70
Operations Manager - Infrastructure	0.55
Project Manager	0.10
Public Services Director	0.50
Senior Engineering Tech	0.35

TOTAL FTE

4.50

Public Services: Streets Maintenance

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Streets Division is responsible for the maintenance, repair, and preservation of approximately 76.5 lane-miles of Cityowned roadways and associated transportation infrastructure. The division maintains asphalt and concrete pavement, sidewalks, curbs, gutters, alleyways, pavement markings, traffic signs, and other roadway assets to provide a safe and efficient transportation network for residents and visitors. The division performs routine and preventative maintenance, responds to service requests, supports emergency response and storm recovery operations, and provides maintenance of traffic for City projects and special events. Through proactive infrastructure maintenance and timely repairs, the Streets Division helps extend the life…

FY2027 OPERATING BUDGET

$1,026,586

TOTAL FTE

3.00

FY2026 ACCOMPLISHMENTS

- Performed routine maintenance and repairs to City streets, sidewalks, curbs, gutters, and alleyways.
- Maintained and replaced roadway signage, pavement markings, and raised pavement markers to improve roadway safety and visibility.
- Responded to resident service requests and completed roadway repairs, including pothole repairs and localized pavement…

FY2027 STRATEGIC GOALS

- Continue implementing preventative maintenance strategies to extend the service life of City roadways and transportation…
- Improve roadway safety through ongoing maintenance and replacement of traffic signs, pavement markings, and pedestrian…
- Enhance maintenance planning and asset management to prioritize roadway improvements based on condition and operational needs.

Public Services: Streets Maintenance

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5411.512000	Salaries And Wages	$160,889	$176,100	9%
001.5411.513000	Other Salaries And Wages	$3,500	$0	-100%
001.5411.514000	Overtime	$10,000	$4,000	-60%
001.5411.521000	Fica And Medicare Tax	$12,500	$13,800	10%
001.5411.522000	Retirement	$16,000	$17,800	11%
001.5411.523000	Employee Insurance	$31,500	$32,700	4%
001.5411.524000	Workers Compensation	$26,874	$29,700	11%
001.5411.531000	Professional Contractual	$5,000	$5,000	0%
001.5411.534009	Concrete Repairs	$100,000	$100,000	0%
001.5411.540000	Travel And Training	$2,000	$7,586	279%
001.5411.541000	Telephone	$0	$0	0%
001.5411.543000	Waste Disposal	$0	$60,000	100%
001.5411.543100	Electricity	$300,000	$454,600	52%
001.5411.543300	Reclaimed Water	$4,500	$2,400	-47%
001.5411.543400	Wastewater Treatment	$50,000	$0	-100%
001.5411.543500	Waste Disposal Other	$0	$0	0%
001.5411.545000	Insurance	$16,621	$10,000	-40%
001.5411.546000	R&M Equipment	$10,000	$0	-100%
001.5411.546002	Repairs And Maintenance Other	$10,000	$0	-100%
001.5411.549000	Other Expenses	$0	$0	0%
001.5411.552000	Operating Supplies	$40,000	$105,000	162%
001.5411.552001	Uniforms	$4,000	$4,200	5%
001.5411.552003	Fuel	$2,500	$3,200	28%
001.5411.552004	Safety Gear	$0	$0	0%
001.5411.553000	Road Materials/ Field Trips	$30,000	$0	-100%
001.5411.553002	Street Signs	$25,000	$0	-100%
001.5411.554000	Publications & Memberships	$500	$500	0%
	Total Expenses & Other Outflows	**$861,384**	**$1,026,586**	

Public Services: Streets Maintenance

GENERAL FUND · Personnel (FTE)

Position	FTE
Street Maintenace Worker 1	1.00
Street Maintenace Worker 2	1.00
Street Maintenace Worker 3	1.00

TOTAL FTE

3.00

Public Services: Facilities Management

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Facilities Management Division is responsible for the operation, maintenance, repair, and preservation of City-owned buildings and facilities. Working collaboratively with all City departments, the division ensures municipal facilities remain safe, functional, and cost-effective while supporting the delivery of essential public services. The division oversees preventative and corrective maintenance for building systems, including HVAC, electrical, plumbing, security, fire protection, elevators, and other critical infrastructure. Facilities Management also administers routine maintenance contracts, coordinates repairs and capital improvement projects, and manages facility assessments to extend the service life of City assets and…

FY2027 OPERATING BUDGET

$972,675

TOTAL FTE

3.00

FY2026 ACCOMPLISHMENTS

- Coordinated routine maintenance contracts for building systems, including HVAC, fire protection, elevators, pest control, and…
- Completed facility repairs and maintenance to support safe and efficient operations across City departments.
- Supported capital improvement projects involving City facilities through project coordination and construction oversight FY 2025…

FY2027 STRATEGIC GOALS

- Continue implementing preventative maintenance programs to maximize the lifespan of City facilities and building systems.
- Develop and maintain comprehensive facility condition assessments and long-term maintenance plans for City-owned buildings.
- Identify and implement energy efficiency improvements where feasible to reduce operating costs and improve sustainability. FY…

Public Services: Facilities Management

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5132.512000	Salaries And Wages	$169,818	$180,100	6%
001.5132.513000	Other Salaries And Wages	$5,500	$0	-100%
001.5132.514000	Overtime	$15,000	$5,000	-67%
001.5132.521000	Fica And Medicare Tax	$13,300	$14,000	5%
001.5132.522000	Retirement	$17,000	$18,100	6%
001.5132.523000	Employee Insurance	$31,500	$32,700	4%
001.5132.524000	Workers Compensation	$8,482	$9,600	13%
001.5132.540000	Travel And Training	$1,000	$4,000	300%
001.5132.541000	Telephone	$0	$0	0%
001.5132.543100	Electricity	$25,000	$35,000	40%
001.5132.543200	Water/Sewer	$1,000	$0	-100%
001.5132.543300	Reclaimed Water	$500	$0	-100%
001.5132.544000	Equipment Rental	$5,000	$2,000	-60%
001.5132.544002	Submerged Land Lease	$5,000	$0	-100%
001.5132.545000	Insurance	$140,000	$0	-100%
001.5132.546000	R&M Equipment	$2,858	$0	-100%
001.5132.546100	Direct / Facility Maintenance	$505,475	$658,000	30%
001.5132.551001	Furnishings	$10,165	$0	-100%
001.5132.552000	Operating Supplies	$11,978	$10,000	-17%
001.5132.552001	Uniforms	$4,500	$3,675	-18%
001.5132.552003	Fuel	$1,000	$0	-100%
001.5132.552004	Safety Gear	$200	$500	150%
	Total Expenses & Other Outflows	**$974,276**	**$972,675**	

Public Services: Facilities Management

GENERAL FUND · Personnel (FTE)

Position	FTE
Building Maintenance Worker 3	2.00
Crew Chief Facilities	1.00

TOTAL FTE

3.00

Public Services: Parks Maintenance

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Parks Maintenance Division is responsible for the upkeep, maintenance, and enhancement of the City's parks, green spaces, and recreational amenities. The division maintains 69 open green spaces and parks throughout the City through a combination of in-house staff and contracted services. Parks Maintenance ensures that public spaces remain safe, clean, and accessible for residents and visitors while supporting the quality of life and recreational needs of the community. City park amenities include: 9 tennis courts 2 basketball courts 2 ball fields 5 playgrounds 2 dog parks 5 pavilions 1 gazebo 2 boat ramps
FY 2025 FY 2026 FY 2026 FY 2027

FY2027 OPERATING BUDGET

$1,262,875

TOTAL FTE

7.25

FY2026 ACCOMPLISHMENTS

- Continued routine maintenance and upkeep of

FY2027 STRATEGIC GOALS

- Enhance preventative maintenance practices

Public Services: Parks Maintenance

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5726.512000	Salaries And Wages	$437,047	$419,000	-4%
001.5726.513000	Other Salaries And Wages	$1,000	$0	-100%
001.5726.514000	Overtime	$12,000	$6,000	-50%
001.5726.521000	Fica And Medicare Tax	$33,800	$32,900	-3%
001.5726.522000	Retirement	$43,525	$42,200	-3%
001.5726.523000	Employee Insurance	$76,125	$79,025	4%
001.5726.524000	Workers Compensation	$31,871	$32,450	2%
001.5726.526000	Employee Recognitions	$725	$0	-100%
001.5726.531000	Professional Contractual	$315,000	$315,000	0%
001.5726.540000	Travel And Training	$5,500	$5,500	0%
001.5726.541000	Telephone	$0	$0	0%
001.5726.543000	Waste Disposal	$20,000	$0	-100%
001.5726.543100	Electricity	$17,000	$22,000	29%
001.5726.543200	Water/Sewer	$50,000	$65,000	30%
001.5726.543300	Reclaimed Water	$45,000	$77,000	71%
001.5726.543500	Waste Disposal Other	$18,000	$20,000	11%
001.5726.544000	Equipment Rental	$3,000	$10,000	233%
001.5726.544003	Veh/Equip Lease Princip.	$0	$0	0%
001.5726.545000	Insurance	$7,723	$8,600	11%
001.5726.546000	R&M Equipment	$20,000	$0	-100%
001.5726.546002	Repairs And Maintenance Other	$0	$0	0%
001.5726.546100	Direct / Facility Maintenance	$25,000	$0	-100%
001.5726.549000	Other Expenses	$0	$0	0%
001.5726.551000	Office Supplies	$0	$0	0%
001.5726.552000	Operating Supplies	$40,000	$40,000	0%
001.5726.552001	Uniforms	$5,000	$6,300	26%
001.5726.552003	Fuel	$14,000	$14,900	6%
001.5726.552004	Safety Gear	$1,200	$500	-58%
001.5726.552005	Small Tools	$45,000	$0	-100%
001.5726.552006	Aquatics Supplies	$10,500	$0	-100%
001.5726.552007	Memorial Benches	$0	$6,000	100%
001.5726.552015	Agricultural Supplies	$0	$60,000	100%
001.5726.554000	Publications & Memberships	$500	$500	0%
001.5726.564900	Other Equipment	$0	$0	0%
	Total Expenses & Other Outflows	**$1,278,516**	**$1,262,875**	

Public Services: Parks Maintenance

GENERAL FUND · Personnel (FTE)

Position	FTE
Crew Chief Public Properties	0.25
Parks Maintenance Worker 1	2.00
Parks Maintenance Worker 2	1.00
Parks Maintenance Worker 3	4.00

TOTAL FTE

7.25

Public Services: Beach Maintenance

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Beach Maintenance Division is responsible for the upkeep and maintenance of the City's public beaches, dune systems, and associated coastal infrastructure. This includes maintenance of sand dunes, beach access points, walkovers, seawalls, piers, boat ramps, signage, benches, trash receptacles, showers, and other public amenities located at Pass-a-Grille and Upham Beaches. The division plays a critical role in maintaining safe, clean, and accessible beachfront areas while supporting tourism, recreation, and coastal resilience.

FY2027 OPERATING BUDGET

$363,510

TOTAL FTE

3.00

FY2026 ACCOMPLISHMENTS

- Performed routine maintenance and cleaning of public beach areas, including sand removal, litter control, and upkeep of beach…
- Maintained beach access infrastructure including dune walkovers, signage, benches, showers, and trash receptacles.
- Coordinated maintenance activities to support public safety, environmental protection, and visitor experience. FY 2025

FY2027 STRATEGIC GOALS

- Continue maintaining safe, clean, and accessible public beaches and dune systems throughout the City.
- Support resiliency improvements and coastal protection efforts in coordination with capital improvement and engineering…
- Continue coordinating maintenance efforts to preserve the environmental and recreational value of the City's beachfront assets.…

Public Services: Beach Maintenance

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5727.512000	Salaries And Wages	$213,211	$216,700	2%
001.5727.513000	Other Salaries And Wages	$2,000	$0	-100%
001.5727.514000	Overtime	$4,000	$3,000	-25%
001.5727.515000	Auto Allowance	$0	$0	0%
001.5727.521000	Fica And Medicare Tax	$16,500	$17,200	4%
001.5727.522000	Retirement	$21,015	$21,870	4%
001.5727.523000	Employee Insurance	$31,500	$32,700	4%
001.5727.524000	Workers Compensation	$5,842	$11,740	101%
001.5727.534005	Waste Disposal	$12,000	$0	-100%
001.5727.534006	Walkovers	$3,000	$0	-100%
001.5727.540000	Travel And Training	$2,000	$1,400	-30%
001.5727.543000	Waste Disposal	$70,000	$0	-100%
001.5727.544000	Equipment Rental	$5,000	$3,000	-40%
001.5727.546000	R&M Equipment	$25,500	$0	-100%
001.5727.546003	Buoy Maintenance	$15,000	$0	-100%
001.5727.546004	County Park Maintenance	$20,000	$0	-100%
001.5727.546005	Concessions Maintenance	$15,000	$0	-100%
001.5727.546006	Emergency Maintenance	$25,000	$0	-100%
001.5727.546100	Direct / Facility Maintenance	$6,000	$0	-100%
001.5727.549000	Other Expenses	$12,000	$12,000	0%
001.5727.552000	Operating Supplies	$20,000	$30,000	50%
001.5727.552001	Uniforms	$4,000	$2,100	-48%
001.5727.552003	Fuel	$8,000	$10,800	35%
001.5727.552004	Safety Gear	$3,000	$500	-83%
001.5727.552006	Aquatics Supplies	$0	$0	0%
001.5727.554000	Publications & Memberships	$500	$500	0%
001.5727.564900	Other Equipment	$0	$0	0%
001.5727.565000	Capital Improvements	$0	$0	0%
001.5727.591003	Transfer To Fleet Fund	$0	$0	0%
	Total Expenses & Other Outflows	**$540,068**	**$363,510**	

Public Services: Beach Maintenance

GENERAL FUND · Personnel (FTE)

Position	FTE
Emergency Preparedness Specialist	0.05
City Engineer	0.05
Beaches Maintenance Worker 3	1.00
Crew Chief Public Properties	0.75
Code Enforcement Officer	1.00
Operations Manager - Facilities and Fleet	0.05
Project Manager	0.05
Public Services Director	0.05

TOTAL FTE

3.00

Library Department

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

St. Pete Beach Library enriches community life by providing a welcoming, engaging space where residents connect, stay mentally active, and build a strong sense of community. Library offers access to a broad range of physical and digital materials that support learning, recreation, and everyday needs, with expanded resources available through the Pinellas Public Library Cooperative. The Library of Things encourages hands-on exploration with practical and recreational items, while year-round programming, including story times, book discussions, author events, and technology classes, keeps residents engaged, socially connected, and culturally enriched. The Library also serves as a trusted resource for those navigating technology, offering…

FY2027 OPERATING BUDGET

$869,370

TOTAL FTE

7.40

FY2026 ACCOMPLISHMENTS

- Wi-Fi hotspots for portable access to online resources and technology classes to help adults gain digital skills, stay connected…
- Redesigned the public areas of the Library to add more seating room and configuration options, including the quiet study booth.
- Celebrated the Library's 75th Anniversary with a new logo, year-long programs and giveaways and Commission proclamation.
- Instituted weekly Technology Help sessions to provide free device assistance to promote independence, reduce social isolation,…

FY2027 STRATEGIC GOALS

- Institute in-house laptop and circulating Chromebook program to expand technology and improve patron digital access.
- Launch a branded golf cart for outreach and homebound services to increase community engagement and enhance outreach.
- Implement SOP Manual to standardize library procedures for improved efficiency and consistency.
- Enhance security and expand the Community Room and storage to improve facilities for better safety and service capacity.

Library Department

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5710.512000	Salaries And Wages	$221,883	$481,300	117%
001.5710.513000	Other Salaries And Wages	$5,000	$0	-100%
001.5710.514000	Overtime	$0	$0	0%
001.5710.521000	Fica And Medicare Tax	$36,800	$38,200	4%
001.5710.522000	Retirement	$42,700	$48,500	14%
001.5710.523000	Employee Insurance	$63,000	$43,600	-31%
001.5710.524000	Workers Compensation	$3,972	$5,000	26%
001.5710.531000	Professional Contractual	$16,980	$21,500	27%
001.5710.531500	Extra Legal - Specialty	$0	$0	0%
001.5710.531700	Contractual Instructors	$5,500	$4,800	-13%
001.5710.532000	Auditing	$1,000	$0	-100%
001.5710.534000	Other Services	$0	$0	0%
001.5710.540000	Travel And Training	$4,500	$3,200	-29%
001.5710.541000	Telephone	$0	$0	0%
001.5710.542000	Postage	$300	$300	0%
001.5710.543000	Waste Disposal	$2,000	$0	-100%
001.5710.543100	Electricity	$20,000	$40,000	100%
001.5710.543200	Water/Sewer	$1,700	$2,200	29%
001.5710.543300	Reclaimed Water	$800	$1,120	40%
001.5710.543500	Waste Disposal Other	$0	$0	0%
001.5710.544000	Equipment Rental	$2,000	$0	-100%
001.5710.545000	Insurance	$111,235	$83,000	-25%
001.5710.546100	Direct / Facility Maintenance	$0	$0	0%
001.5710.547000	Duplicating	$3,000	$0	-100%
001.5710.548000	Promotional Activity	$5,500	$6,500	18%
001.5710.548001	Programming Supplies	$0	$7,250	100%
001.5710.549000	Other Expenses	$0	$0	0%
001.5710.549003	Credit Card Processing Fees	$0	$0	0%
001.5710.551000	Office Supplies	$4,000	$3,000	-25%
001.5710.552000	Operating Supplies	$4,000	$19,500	388%
001.5710.552001	Uniforms	$1,425	$1,000	-30%
001.5710.552002	Software	$0	$1,500	100%
001.5710.554000	Publications & Memberships	$1,250	$900	-28%
001.5710.565000	Capital Improvements	$0	$0	0%
001.5710.566000	Books For Circulation	$40,000	$40,000	0%
001.5710.566200	Memorial Books	$3,000	$3,000	0%
001.5710.566300	Library Electronic Material	$26,000	$14,000	-46%
	Total Expenses & Other Outflows	**$627,545**	**$869,370**	

Library Department

GENERAL FUND · Personnel (FTE)

Position	FTE
Library Assistant	2.20
Library Assistant II	1.00
Operations Librarian	1.00
Library Clerk	1.20
Community Engagement Librarian	1.00
City Librarian	1.00

TOTAL FTE

7.40

Resident Services: Recreation and Aquatics (Overview)

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Resident Services Department provides a broad range of services that enhance the quality of life for residents and visitors. In addition to recreation, aquatics, and community events, the department oversees licensed childcare programs, facility rentals, beach wedding permits, special event permitting, lease administration, and public transit management. The department offers year-round recreational opportunities for all ages and abilities, including licensed afterschool and summer camp programs, fitness and wellness classes, youth and adult athletics, arts, music, and other educational and social enrichment programs. The St. Pete Beach Family Aquatic Center is a year-round, temperature-controlled facility featuring a six-lane…

FY2027 OPERATING BUDGET

$1,910,843

TOTAL FTE

15.70

FY2026 ACCOMPLISHMENTS

- Hosted a highly successful America 250: Red, White & BBQ Independence Day celebration, exceeding attendance expectations with…
- Continued the popular Concert in the Park Series and initiated sponsorship planning to enhance future programming.
- Participated in an independent American Red Cross operational assessment to identify improvement opportunities and strengthen…
- Advanced planning and preparations for the reopening of the Recreation Center, including expanded SOPs for facility operations,…

FY2027 STRATEGIC GOALS

- Enhance the quality of life for residents and visitors by providing diverse recreational, aquatic, childcare, cultural, and…
- Deliver safe, accessible, and inclusive programs, facilities, and services that meet the evolving needs of the community.
- Produce and facilitate high-quality community events that strengthen civic pride, support local businesses, and promote tourism…
- Maintain the highest standards of customer service through efficient program administration, facility reservations, permitting,…

Resident Services: Recreation and Aquatics (Overview)

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
10	Personnel Services	$777,108	$831,500	7%
11	Personnel Taxes & Benefits	$240,467	$315,850	31%
30	Operating Expenditures/ Expenses	$663,960	$763,493	15%
60	Capital Outlay	$0	$0	0%
90	Other Uses	$0	$0	0%
	Total Expenses & Other Outflows	**$1,681,535**	**$1,910,843**	

Resident Services: Recreation and Aquatics (Overview)

GENERAL FUND · Personnel (FTE)

Position	FTE
Recreation	7.56
Aquatics	7.14
Micro Transit	1.00

TOTAL FTE

15.70

Recreation

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Recreation Division enhances the quality of life for residents and visitors by providing recreation programs, licensed childcare, community events, special event permitting, facility rentals, beach wedding reservations, lease administration, and public transit management. The division offers year-round recreational opportunities for all ages, including afterschool and summer camp programs, fitness, sports, arts, and enrichment activities. The division also produces many of the City’s signature events, administers special event permits, manages City facility reservations and leases, and oversees contracted transit services. Through these programs and services, the division promotes community engagement, public safety, operational…

FY2027 OPERATING BUDGET

$1,277,993

TOTAL FTE

7.56

Recreation

GENERAL FUND · Operating Expenses (1/2)

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5721.512000	Salaries And Wages	$362,556	$412,800	14%
001.5721.513000	Other Salaries And Wages	$20,000	$0	-100%
001.5721.514000	Overtime	$4,000	$0	-100%
001.5721.515000	Auto Allowance	$0	$0	0%
001.5721.521000	Fica And Medicare Tax	$30,300	$33,100	9%
001.5721.522000	Retirement	$39,650	$43,300	9%
001.5721.523000	Employee Insurance	$36,750	$59,950	63%
001.5721.524000	Workers Compensation	$32,617	$36,000	10%
001.5721.526000	Employee Recognitions	$1,250	$1,350	8%
001.5721.531000	Professional Contractual	$11,950	$16,200	36%
001.5721.531600	Instructors - Aquatics	$0	$0	0%
001.5721.531700	Contractual Instructors	$107,200	$102,300	-5%
001.5721.540000	Travel And Training	$5,400	$5,000	-7%
001.5721.541000	Telephone	$0	$0	0%
001.5721.542000	Postage	$0	$0	0%
001.5721.543000	Waste Disposal	$6,000	$7,000	17%
001.5721.543100	Electricity	$100,000	$82,000	-18%
001.5721.543200	Water/Sewer	$40,000	$52,000	30%
001.5721.543300	Reclaimed Water	$1,200	$2,000	67%
001.5721.543500	Waste Disposal Other	$0	$0	0%

Recreation

GENERAL FUND · Operating Expenses (2/2)

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5721.544000	Equipment Rental	$2,000	$2,000	0%
001.5721.545000	Insurance	$0	$99,000	100%
001.5721.546000	R&M Equipment	$2,000	$3,000	50%
001.5721.546100	Direct / Facility Maintenance	$25,000	$0	-100%
001.5721.547000	Duplicating	$0	$0	0%
001.5721.548000	Promotional Activity	$12,250	$15,750	29%
001.5721.549000	Other Expenses	$0	$0	0%
001.5721.549003	Credit Card Processing Fees	$25,000	$35,883	44%
001.5721.551000	Office Supplies	$3,000	$3,000	0%
001.5721.552000	Operating Supplies	$23,000	$42,500	85%
001.5721.552001	Uniforms	$4,000	$3,000	-25%
001.5721.552002	Software	$0	$0	0%
001.5721.552003	Fuel	$0	$0	0%
001.5721.552006	Aquatics Supplies	$0	$0	0%
001.5721.553000	Road Materials/ Field Trips	$20,000	$25,000	25%
001.5721.554000	Publications & Memberships	$4,060	$4,060	0%
001.5721.554010	Camp Store - Recreation	$20,000	$20,000	0%
001.5721.554011	Holiday Decorations	$80,000	$80,000	0%
001.5721.555000	Special Events	$84,300	$91,800	9%
001.5721.564900	Other Equipment	$0	$0	0%
	Total Expenses & Other Outflows	**$1,103,483**	**$1,277,993**	

Recreation

GENERAL FUND · Personnel (FTE)

Position	FTE
Childcare Coordinator	1.00
Program And Events Coordinator	1.00
Recreation Leader I	3.55
Recreation Leader I EVENTS	0.25
Recreation Leader I SEASONAL	0.64
Rentals & Events Maint	0.62
Resident Services Director	0.50

TOTAL FTE

7.56

Aquatics

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The St. Pete Beach Family Aquatic Center is a year-round, temperature-controlled facility featuring a six-lane competition pool and an interactive children's splash area with a variety of water play features. The Aquatic Center provides recreational swimming, swim lessons, water fitness classes, lifeguard training, special events, and aquatic safety programs for residents and visitors of all ages. The facility promotes health, wellness, and water safety while serving as a valued recreational amenity for the community throughout the year. FY 2025 FY 2026 FY 2026 FY 2027

FY2027 OPERATING BUDGET

$550,750

TOTAL FTE

7.14

Aquatics

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5722.512000	Salaries And Wages	$335,188	$358,300	7%
001.5722.513000	Other Salaries And Wages	$0	$0	0%
001.5722.514000	Overtime	$2,000	$0	-100%
001.5722.521000	Fica And Medicare Tax	$28,000	$29,500	5%
001.5722.522000	Retirement	$36,250	$38,200	5%
001.5722.523000	Employee Insurance	$15,750	$16,350	4%
001.5722.524000	Workers Compensation	$0	$36,400	100%
001.5722.531000	Professional Contractual	$1,000	$1,000	0%
001.5722.531600	Instructors - Aquatics	$25,000	$21,000	-16%
001.5722.531700	Contractual Instructors	$1,000	$0	-100%
001.5722.540000	Travel And Training	$1,600	$1,000	-38%
001.5722.546000	R&M Equipment	$2,000	$2,000	0%
001.5722.551000	Office Supplies	$2,000	$500	-75%
001.5722.552000	Operating Supplies	$47,000	$38,500	-18%
001.5722.552001	Uniforms	$3,000	$3,000	0%
001.5722.552006	Aquatics Supplies	$2,000	$2,000	0%
001.5722.554009	Camp Store Aquatics Other	$3,000	$3,000	0%
	Total Expenses & Other Outflows	**$504,788**	**$550,750**	

Aquatics

GENERAL FUND · Personnel (FTE)

Position	FTE
Lifeguard- SUMMER WEEKENDS	1.92
Aquatic Facility Coordinator	1.00
Lifeguard- SEASONAL WEEKENDS	1.84
Lifeguard	1.88
Resident Services Director	0.50

TOTAL FTE

7.14

Non-Departmental

GENERAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Non-Departmental budget accounts for citywide costs that are not attributable to a single operating department, such as general liability and property insurance, interfund transfers, contingency and reserve appropriations, membership dues and subscriptions, unemployment compensation, retiree benefit obligations, and other citywide expenditures. FY 2025 FY 2026 FY 2026 FY 2027

FY2027 OPERATING BUDGET

$6,881,012

TOTAL FTE

N/A

Non-Departmental

GENERAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
001.5000.512000	Salaries And Wages	$0	$0	0%
001.5000.521000	Fica And Medicare Tax	$0	$0	0%
001.5000.531000	Professional Contractual	$0	$711,687	100%
001.5000.544000	Equipment Rental	$0	$0	0%
001.5000.549002	Expenditure Reclassification	$0	$0	0%
001.5000.549003	Credit Card Processing Fees	$0	$0	0%
001.5000.571004	Debt Service Principal	$430,657	$430,657	0%
001.5000.572004	Debt Service Interest	$63,668	$63,668	0%
001.5000.581000	Fema Tracking Idalia Fy23	$0	$0	0%
001.5000.581002	Fema Hurricane Helene Fy24	$0	$0	0%
001.5000.581003	Fema Hurricane Milton Fy25	$0	$0	0%
001.5000.591000	Special Items	$0	$0	0%
001.5000.592000	Pension payments	$0	$0	0%
001.5000.599003	Transfer To Capital Projects	$0	$3,500,000	100%
001.5000.599005	Transfer to Reclaimed Water	$0	$575,000	100%
001.5000.599006	Transfer to Stormwater	$0	$1,000,000	100%
001.5006.591002	Transfer To Resiliency Fund	$5,879,906	$0	-100%
001.5006.591003	Transfer To Fleet Fund	$607,400	$600,000	-1%
001.5006.591004	Transfer To Stormwater Fund	$0	$0	0%
001.5006.591005	Transfer To Wastewater	$5,200,000	$0	-100%
001.5006.591006	Transfer To Cip	$7,790,595	$0	-100%
001.5006.591007	Transfer to Reclaimed Fund	$400,000	$0	-100%
	Total Expenses & Other Outflows	**$20,372,226**	**$6,881,012**	

OTHER GOVERNMENTAL FUNDS

Building, Resiliency, Multimodal, and Fleet Funds

Building Fund

OTHER GOVERNMENTAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Building & Permitting division's mission is to protect the lives and safety of the public, preserve the quality of life in the City, and contribute to economic development through interpretation and enforcement of the Florida Building Codes and City Ordinances. The Building & Permitting division performs plan reviews and inspections. This includes the 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 landscapes. This division issues Certificates of Occupancy and Certificates of Completion. Building and permitting staff hold pre-construction and development meetings in which they meet with developers,…

FY2027 OPERATING BUDGET

$2,551,527

TOTAL FTE

16.00

FY2026 ACCOMPLISHMENTS

- Supported storm recovery through permitting, substantial damage compliance, and reconstruction guidance.
- Improved coordination through preconstruction meetings with applicants and design professionals.
- Expanded staff certifications and disasterresponse training.
- Developed a Substantial Damage Administrative Procedures Plan

FY2027 STRATEGIC GOALS

- Deliver responsive, customer-focused permitting, plan review, and inspection services.
- Maintain building, life safety, floodplain, NFIP, and CRS compliance.
- Prepare policies, and processes for the 2026 Florida Building Code effective January 1, 2027.
- Strengthen staff training, certifications, succession planning, and workflow efficiency.

Building Fund

OTHER GOVERNMENTAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
101.5240.512000	Salaries And Wages	$1,019,971	$1,265,100	24%
101.5240.513000	Other Salaries And Wages	$0	$0	0%
101.5240.514000	Overtime	$0	$0	0%
101.5240.515000	Auto Allowance	$0	$0	0%
101.5240.521000	Fica And Medicare Tax	$94,600	$98,600	4%
101.5240.522000	Retirement	$123,150	$128,900	5%
101.5240.523000	Employee Insurance	$194,050	$212,550	10%
101.5240.524000	Workers Compensation	$14,643	$19,650	34%
101.5240.531000	Professional Contractual	$230,000	$250,000	9%
101.5240.532000	Auditing	$0	$2,000	100%
101.5240.540000	Travel And Training	$20,000	$20,000	0%
101.5240.541000	Telephone	$0	$0	0%
101.5240.542000	Postage	$6,000	$6,000	0%
101.5240.544000	Equipment Rental	$3,500	$3,500	0%
101.5240.545000	Insurance	$3,500	$3,500	0%
101.5240.546000	R&M Equipment	$5,000	$5,000	0%
101.5240.547000	Duplicating	$3,500	$3,500	0%
101.5240.548000	Promotional Activity	$2,500	$2,500	0%
101.5240.549000	Other Expenses	$0	$0	0%
101.5240.551000	Office Supplies	$5,000	$7,000	40%
101.5240.551001	Furnishings	$10,000	$3,000	-70%
101.5240.552000	Operating Supplies	$0	$0	0%
101.5240.552001	Uniforms	$3,150	$4,000	27%
101.5240.552002	Software	$0	$0	0%
101.5240.552003	Fuel	$10,000	$12,000	20%
101.5240.552004	Safety Gear	$3,000	$3,000	0%
101.5240.554000	Publications & Memberships	$4,000	$11,500	188%
101.5240.564000	Machinery And Equipment	$195,000	$0	-100%
101.5240.564300	Office Equipment	$0	$0	0%
101.5240.591000	Administration Fee	$210,000	$490,227	133%
101.5240.599000	Contingency	$2,000	$0	-100%
	Total Expenses & Other Outflows	**$2,162,564**	**$2,551,527**	

Building Fund

OTHER GOVERNMENTAL FUND · Personnel (FTE)

Position	FTE
Permit Technician II	6.50
Building Inspector	2.00
Inspector Intern	1.00
Building Official	1.00
Community Development Director	0.50
Building and Permitting Clerk	1.00
Deputy Building Official	1.00
Permitting Administrator	1.00
Permitting Coordinator	1.00
Administrative Assistant	1.00

TOTAL FTE

16.00

Resiliency Fund

OTHER GOVERNMENTAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Resiliency Fund was established to support the City’s long-term strategy for addressing sea level rise, coastal flooding, and infrastructure vulnerabilities. The fund is supported through a portion of the City’s annual property tax revenues and is intended to provide a dedicated funding source for resilience-focused capital improvements. The primary focus of the Resiliency Fund over the next five years is the rehabilitation, replacement, and elevation of seawalls throughout the City. These improvements are critical to protecting public infrastructure, reducing flood risk, and strengthening the City’s long-term resilience to coastal hazards. In addition to seawall improvements, the Resiliency Fund supports broader resiliency…

FY2027 OPERATING BUDGET

$5,026,968

TOTAL FTE

N/A

FY2026 ACCOMPLISHMENTS

- Continued allocation of dedicated funding toward long-term resiliency and coastal infrastructure improvements.
- Supported planning, design, and prioritization of seawall rehabilitation and elevation projects.
- Advanced coordination with engineering and capital project teams to identify priority areas for flood mitigation and coastal…

FY2027 STRATEGIC GOALS

- Support implementation of resiliency-focused capital projects that reduce coastal flooding and infrastructure vulnerability.
- Coordinate with engineering and grant programs to leverage external funding sources for resiliency improvements.
- Refine long-term investment planning to prioritize projects based on risk, condition, and community impact.

Resiliency Fund

OTHER GOVERNMENTAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
102.5380.563000	Improvements Other Than Buildings	$100,000	$4,100,000	4000%
102.5410.565000	Capital Improvements	$167,215	$926,968	454%
102.5520.563000	Improvements Other Than Buildings	$0	$0	0%
	Total Expenses & Other Outflows	**$267,215**	**$5,026,968**	

Multimodal Fund

OTHER GOVERNMENTAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

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. This 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 in the City of St. Pete Beach including bicycle, pedestrian, transit, and automobile purposes. These funds must be used for public investment,…

FY2027 OPERATING BUDGET

$0

TOTAL FTE

N/A

Multimodal Fund

OTHER GOVERNMENTAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
10	Personnel Services	$0	$0	
11	Personnel Taxes & Benefits	$0	$0	
30	Operating Expenditures/ Expenses	$0	$0	
60	Capital Outlay	$0	$0	
70	Debt Service	$0	$0	
80	Grants And Aids	$0	$0	
90	Other Uses	$0	$0	
	Total Expenses & Other Outflows	**$0**	**$0**	

Fleet Fund

OTHER GOVERNMENTAL FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Fleet Fund is a special revenue fund established to support the planned replacement, maintenance, and long-term management of the City's vehicle and equipment fleet. The fund provides a structured financial mechanism for departments to contribute toward future vehicle replacement needs, ensuring the City can maintain reliable and safe equipment to support municipal operations. The Fleet Fund supports the lifecycle management of City vehicles and equipment used across all departments, including Public Services, Public Safety, and other municipal operations. This approach promotes fiscal sustainability by smoothing replacement costs over time and ensuring that essential vehicles and equipment are replaced in a timely and cost-effective…

FY2027 OPERATING BUDGET

$1,370,553

TOTAL FTE

2.25

FY2026 ACCOMPLISHMENTS

- Coordinated funding contributions from departmental budgets to support long-term vehicle and equipment replacement planning.
- Supported replacement and maintenance planning for critical vehicles and equipment used in Public Services operations.
- Maintained tracking and lifecycle planning to ensure efficient utilization of the City's fleet assets.

FY2027 STRATEGIC GOALS

- Continue implementing a long-term fleet replacement strategy to maintain safe, reliable, and efficient City vehicles and…
- Improve lifecycle planning and forecasting to support cost-effective fleet management and budgeting.
- Support the transition to more efficient, resilient, and sustainable fleet assets where feasible.

Fleet Fund

OTHER GOVERNMENTAL FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
302.5132.564000	Machinery And Equipment	$0	$0	0%
302.5390.512000	Salaries And Wages	$137,700	$157,900	15%
302.5390.513000	Other Salaries And Wages	$0	$0	0%
302.5390.514000	Overtime	$5,000	$2,500	-50%
302.5390.521000	Fica And Medicare Tax	$10,800	$12,300	14%
302.5390.522000	Retirement	$13,700	$15,900	16%
302.5390.523000	Employee Insurance	$23,625	$24,525	4%
302.5390.524000	Workers Compensation	$0	$41,850	100%
302.5390.540000	Travel And Training	$1,000	$3,800	280%
302.5390.546000	R&M Equipment	$500	$80,000	15900%
302.5390.546002	Repairs And Maintenance Other	$50,000	$0	-100%
302.5390.546102	R&M Vehicles	$132,950	$122,000	-8%
302.5390.552000	Operating Supplies	$21,000	$0	-100%
302.5390.552001	Uniforms	$1,200	$2,100	75%
302.5390.564901	Vehicles and Equipment Purchase	$1,073,000	$907,678	-15%
	Total Expenses & Other Outflows	**$1,470,475**	**$1,370,553**	

Fleet Fund

OTHER GOVERNMENTAL FUND · Personnel (FTE)

Position	FTE
Mechanic	1.00
Senior Mechanic	1.00
Operations Manager - Facilities and Fleet	0.25

TOTAL FTE

2.25

ENTERPRISE FUNDS

Wastewater, Reclaimed Water, Stormwater, and Parking Funds

Wastewater Fund

ENTERPRISE FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Wastewater Division is responsible for the operation, maintenance, and repair of the City's wastewater collection system. The system consists of approximately 41.5 miles of gravity sewer, 2.8 miles of force main, 852 manholes, 3 pump stations, and 18 lift stations, and averages 2.6 million gallons per day (MGD) of flow. The Master Pump Station (Pump Station #1) is a critical component of the system, as it receives all wastewater collected within the City and conveys it under Boca Ciega Bay through an 18-inch force main to the City of St. Petersburg's Northwest Water Reclamation Facility for treatment. The division performs routine and preventative maintenance of the wastewater system, including pump station and lift station servicing,…

FY2027 OPERATING BUDGET

$20,017,663

TOTAL FTE

8.25

FY2026 ACCOMPLISHMENTS

- Continued operation and maintenance of the City's wastewater collection system serving residential and commercial customers.
- Performed routine preventative maintenance at pump stations and lift stations to ensure system reliability and operational…
- Conducted fats, oils, and grease (FOG) visits and inspections to reduce blockages and maintain system capacity.

FY2027 STRATEGIC GOALS

- Continuing proactive maintenance of the wastewater collection system to reduce inflow and infiltration and improve system…
- Continue effective FOG management to minimize blockages and improve system performance.
- Strengthen coordination with regional utility partners to ensure long-term system efficiency, compliance, and resiliency.
- Improve asset management practices and condition tracking to support long-term capital planning and infrastructure renewal.

Wastewater Fund

ENTERPRISE FUND · Operating Expenses (1/2)

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
401.5350.512000	Salaries And Wages	$639,457	$646,200	1%
401.5350.513000	Other Salaries And Wages	$30,000	$0	-100%
401.5350.514000	Overtime	$24,000	$24,000	0%
401.5350.515000	Auto Allowance	$0	$0	0%
401.5350.521000	Fica And Medicare Tax	$50,100	$51,300	2%
401.5350.522000	Retirement	$57,220	$65,585	15%
401.5350.523000	Employee Insurance	$86,575	$89,925	4%
401.5350.524000	Workers Compensation	$12,197	$31,885	161%
401.5350.531000	Professional Contractual	$20,000	$40,000	100%
401.5350.531200	Planning Engineering	$0	$0	0%
401.5350.532000	Auditing	$2,000	$0	-100%
401.5350.536001	Pension Expense	$0	$0	0%
401.5350.540000	Travel And Training	$6,000	$15,000	150%
401.5350.541000	Telephone	$0	$0	0%
401.5350.543100	Electricity	$85,000	$95,000	12%
401.5350.543200	Water/Sewer	$2,000	$3,300	65%
401.5350.543300	Reclaimed Water	$150	$0	-100%
401.5350.543400	Wastewater Treatment	$4,800,000	$4,249,732	-11%
401.5350.544000	Equipment Rental	$500	$3,000	500%
401.5350.545000	Insurance	$50,794	$50,300	-1%
401.5350.546000	R&M Equipment	$130,000	$130,000	0%
401.5350.546007	Repairs	$500,000	$500,000	0%
401.5350.546008	Force Mains	$0	$0	0%

Wastewater Fund

ENTERPRISE FUND · Operating Expenses (2/2)

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
401.5350.546100	Direct / Facility Maintenance	$20,000	$20,000	0%
401.5350.549000	Other Expenses	$0	$15,000	100%
401.5350.549005	True-Up	$0	$0	0%
401.5350.551000	Office Supplies	$0	$0	0%
401.5350.552000	Operating Supplies	$35,500	$30,000	-15%
401.5350.552001	Uniforms	$5,850	$7,350	26%
401.5350.552002	Software	$0	$0	0%
401.5350.552003	Fuel	$1,000	$4,200	320%
401.5350.552004	Safety Gear	$2,000	$10,000	400%
401.5350.552005	Small Tools	$5,000	$0	-100%
401.5350.554000	Publications & Memberships	$500	$500	0%
401.5350.563001	Pump Stations	$3,215,495	$5,856,945	82%
401.5350.564000	Machinery And Equipment	$0	$0	0%
401.5350.564900	Other Equipment	$0	$0	0%
401.5350.565000	Capital Improvements	$2,105,531	$6,548,963	211%
401.5350.571001	205 Dep Loan Principal	$210,881	$0	-100%
401.5350.571002	Bank Note - Principal	$261,140	$0	-100%
401.5350.571003	2019 Srf Loan Principal	$650,798	$338,536	-48%
401.5350.571004	Debt Service Principal	$0	$320,866	100%
401.5350.572001	2005 Dep Loan - Interest	$11,226	$0	-100%
401.5350.572002	Bank Note - Interest	$59,724	$3,300	-94%
401.5350.572003	2019 Dep Loan - Interest	$26,274	$13,000	-51%
401.5350.591000	Administration Fee	$607,905	$853,776	40%
	Total Expenses & Other Outflows	**$13,714,816**	**$20,017,663**	

Wastewater Fund

ENTERPRISE FUND · Personnel (FTE)

Position	FTE
City Engineer	0.40
Crew Chief Utilites	0.50
Emergency Preparedness Specialist	0.25
Engineering Technician	0.40
Fog & Construction Inspector	0.65
Operations Manager - Infrastructure	0.25
Project Manager	0.65
Public Services Director	0.25
Senior Engineering Tech	0.40
Utilities Maintenance Worker 3	3.00
Utilities Technician I	0.75
Utilities Technician II	0.75

TOTAL FTE

8.25

Reclaimed Water Fund

ENTERPRISE FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Reclaimed Water Division is responsible for coordinating the operation, maintenance, and repair of the City's reclaimed water distribution system through a contractual partnership with Pinellas County Utilities. The system serves approximately 2,900 customers and delivers an average of 2.8 million gallons of reclaimed water per day for landscape irrigation. The use of reclaimed water conserves potable drinking water resources reduces demand on the regional water supply, and provides a sustainable irrigation source for residential and commercial customers. City staff coordinate with roadway and utility improvement projects to replace reclaimed water service lines prior to roadway resurfacing, investigate and coordinate repairs for…

FY2027 OPERATING BUDGET

$2,020,052

TOTAL FTE

1.20

FY2026 ACCOMPLISHMENTS

- Coordinated reclaimed water improvements with roadway and utility construction projects to minimize future disruptions and…
- Investigated and coordinated repairs to reclaimed water system leaks to maintain system reliability and conserve water resources.
- Processed reclaimed water service connection and disconnection permits to support development and redevelopment activities.

FY2027 STRATEGIC GOALS

- Continue providing reliable reclaimed water service while promoting the conservation of potable water resources.
- Continue providing timely utility locates and permit processing to support construction activities and customer service.
- Support long-term planning and asset management initiatives to ensure the sustainability and reliability of the City's reclaimed…

Reclaimed Water Fund

ENTERPRISE FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
402.5370.512000	Salaries And Wages	$92,600	$91,600	-1%
402.5370.513000	Other Salaries And Wages	$5,500	$0	-100%
402.5370.514000	Overtime	$3,500	$2,000	-43%
402.5370.515000	Auto Allowance	$0	$0	0%
402.5370.521000	Fica And Medicare Tax	$8,300	$8,500	2%
402.5370.522000	Retirement	$8,540	$9,290	9%
402.5370.523000	Employee Insurance	$12,590	$13,080	4%
402.5370.524000	Workers Compensation	$600	$4,480	647%
402.5370.531000	Professional Contractual	$250,000	$225,000	-10%
402.5370.532000	Auditing	$1,500	$0	-100%
402.5370.536001	Pension Expense	$0	$0	0%
402.5370.540000	Travel And Training	$1,100	$400	-64%
402.5370.543100	Electricity	$60,000	$90,000	50%
402.5370.543300	Reclaimed Water	$430,000	$562,000	31%
402.5370.545000	Insurance	$2,257	$3,200	42%
402.5370.546000	R&M Equipment	$1,000	$0	-100%
402.5370.546009	Repairs And Maint - Equipment	$0	$0	0%
402.5370.552000	Operating Supplies	$4,000	$4,000	0%
402.5370.552001	Uniforms	$1,170	$1,050	-10%
402.5370.565001	Improvements	$296,911	$703,089	137%
402.5370.568001	Asset Management	$0	$200,000	100%
402.5370.591000	Administration Fee	$127,224	$102,363	-20%
402.5370.591001	Transfer To General Fund	$60,815	$0	-100%
	Total Expenses & Other Outflows	**$1,367,607**	**$2,020,052**	

Reclaimed Water Fund

ENTERPRISE FUND · Personnel (FTE)

Position	FTE
City Engineer	0.05
Crew Chief Utilites	0.10
Emergency Preparedness Specialist	0.05
Engineering Technician	0.05
Fog & Construction Inspector	0.05
Operations Manager - Infrastructure	0.05
Project Manager	0.05
Public Services Director	0.05
Senior Engineering Tech	0.05
Utilities Maintenance Worker 3	0.60
Utilities Technician I	0.05
Utilities Technician II	0.05

TOTAL FTE

1.20

Stormwater Fund

ENTERPRISE FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Stormwater Division is responsible for the operation, maintenance, and repair of the City's stormwater management system. The City's stormwater collection system consists of approximately 1,107 drainage structures, 182 stormwater discharges, 28 baffle structures, 38 tide flex valves, 25 manatee grates, 9 retention and detention ponds, approximately 16 miles of stormwater conveyance pipe, and 1 stormwater pump station. Together, these assets collect, convey, and discharge stormwater while reducing localized flooding and protecting public infrastructure. The division performs routine inspection, cleaning, and maintenance of the City's stormwater infrastructure to ensure efficient system operation and regulatory compliance. Stormwater…

FY2027 OPERATING BUDGET

$4,643,573

TOTAL FTE

4.55

FY2026 ACCOMPLISHMENTS

- Advanced the City's comprehensive stormwater cleaning and inspection program to improve system performance and identify…
- Performed routine cleaning and maintenance of storm drains, manholes, conveyance pipes, retention ponds, and other stormwater…
- Supported engineering and capital improvement projects focused on stormwater resiliency, flood mitigation, and infrastructure…

FY2027 STRATEGIC GOALS

- Continue proactive inspection, cleaning, and maintenance of the City's stormwater infrastructure to improve system reliability…
- Advance stormwater capital improvement projects that enhance flood protection, water quality, and coastal resiliency.
- Expand asset management efforts to prioritize rehabilitation and replacement of aging stormwater infrastructure.

Stormwater Fund

ENTERPRISE FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
403.5380.512000	Salaries And Wages	$341,900	$338,800	-1%
403.5380.513000	Other Salaries And Wages	$22,000	$0	-100%
403.5380.514000	Overtime	$13,500	$10,000	-26%
403.5380.515000	Auto Allowance	$0	$0	0%
403.5380.521000	Fica And Medicare Tax	$27,000	$27,800	3%
403.5380.522000	Retirement	$31,545	$34,405	9%
403.5380.523000	Employee Insurance	$47,735	$49,595	4%
403.5380.524000	Workers Compensation	$7,047	$16,515	134%
403.5380.531000	Professional Contractual	$92,800	$92,800	0%
403.5380.531300	Environmental Consulting	$10,000	$10,000	0%
403.5380.532000	Auditing	$1,500	$0	-100%
403.5380.536001	Pension Expense	$0	$0	0%
403.5380.540000	Travel And Training	$4,400	$3,984	-9%
403.5380.544000	Equipment Rental	$50,000	$50,000	0%
403.5380.546000	R&M Equipment	$500,000	$500,000	0%
403.5380.552000	Operating Supplies	$15,000	$0	-100%
403.5380.552001	Uniforms	$4,680	$4,725	1%
403.5380.552003	Fuel	$2,000	$1,600	-20%
403.5380.552005	Small Tools	$0	$0	0%
403.5380.554000	Publications & Memberships	$500	$500	0%
403.5380.564000	Machinery And Equipment	$0	$0	0%
403.5380.564900	Other Equipment	$0	$0	0%
403.5380.565001	Improvements	$90,428	$244,312	170%
403.5380.565002	Conveyance Improvement	$0	$500,000	100%
403.5380.565003	Water Quality Improvement	$6,642	$663,342	9887%
403.5380.565800	Local Flooding Mitigation	$19,065	$496,925	2506%
403.5380.566800	Asset Mgmt & Master Plan	$495,931	$1,249,740	152%
403.5380.571008	Bank Note - Prinicipal	$218,000	$109,000	-50%
403.5380.572004	Debt Service Interest	$38,055	$19,027	-50%
403.5380.591000	Administration Fee	$112,860	$220,503	95%
	Total Expenses & Other Outflows	**$2,152,588**	**$4,643,573**	

Stormwater Fund

ENTERPRISE FUND · Personnel (FTE)

Position	FTE
City Engineer	0.20
Crew Chief Utilites	0.40
Emergency Preparedness Specialist	0.15
Engineering Technician	0.20
Fog & Construction Inspector	0.15
Operations Manager - Infrastructure	0.15
Project Manager	0.15
Public Services Director	0.15
Senior Engineering Tech	0.20
Utilities Maintenance Worker 3	2.40
Utilities Technician I	0.20
Utilities Technician II	0.20

TOTAL FTE

4.55

Parking Fund

ENTERPRISE FUND · Overview & Narrative

DEPARTMENT NARRATIVE

The Parking Enterprise Fund provides dedicated oversight of parking revenues and expenses to ensure parking operations are financially sustainable and customer focused. Through data-driven management, efficient operations, and ongoing improvements, we maximize the value of the City's parking assets and deliver a fair, equitable, and positive parking experience for residents, visitors, local businesses, and the City of St. Pete Beach.

FY2027 OPERATING BUDGET

$8,657,110

TOTAL FTE

3.10

FY2026 ACCOMPLISHMENTS

- Established the Parking Enterprise Fund to provide dedicated oversight of parking-related revenues and expenses.
- Completed a comprehensive analysis of City parking assets, utilization, and fee structure.
- Evaluated parking technology, payment systems, and operational efficiencies to identify opportunities for improvement.
- Collected and analyzed financial and operational data to inform future planning and support long-term sustainability.

FY2027 STRATEGIC GOALS

- Implement recommendations identified in the FY2026 parking analysis to enhance operations and maximize revenues.
- Increase annual parking revenues through strategic operational improvements rather than unnecessary fee increases.
- Improve the customer parking experience through enhanced technology and streamlined payment options.
- Continue evaluating parking assets and utilization to optimize efficiency and maximize available parking resources.

Parking Fund

ENTERPRISE FUND · Operating Expenses

Account	Description	FY2026 Budget	FY2027 Budget	Diff %
404.5450.512000	Salaries And Wages	$163,308	$122,300	-25%
404.5450.513000	Other Salaries And Wages	$0	$0	0%
404.5450.514000	Overtime	$0	$44,800	100%
404.5450.521000	Fica And Medicare Tax	$12,900	$13,300	3%
404.5450.522000	Retirement	$14,510	$17,200	19%
404.5450.523000	Employee Insurance	$32,550	$22,890	-30%
404.5450.524000	Workers Compensation	$0	$7,710	100%
404.5450.526000	Employee Recognitions	$310	$410	32%
404.5450.531000	Professional Contractual	$232,700	$100,000	-57%
404.5450.534300	Bus Support Service	$220,600	$220,600	0%
404.5450.534301	Micro Transit	$505,000	$505,000	0%
404.5450.540000	Travel And Training	$2,500	$1,200	-52%
404.5450.543100	Electricity	$5,000	$5,000	0%
404.5450.545000	Insurance	$2,500	$2,500	0%
404.5450.546000	R&M Equipment	$30,000	$36,000	20%
404.5450.546004	County Park Maintenance	$0	$20,000	100%
404.5450.546015	Electric Charger Maintenance & Repairs	$0	$0	0%
404.5450.547000	Duplicating	$5,500	$5,500	0%
404.5450.549003	Credit Card Processing Fees	$225,000	$317,270	41%
404.5450.549004	Credit Card Processing fees	$0	$60,000	100%
404.5450.549010	Parking Revenue Share	$0	$650,000	100%
404.5450.551000	Office Supplies	$850	$850	0%
404.5450.552001	Uniforms	$1,500	$1,500	0%
404.5450.553002	Street Signs	$25,000	$25,000	0%
404.5450.563000	Improvements Other Than Buildings	$300,000	$0	-100%
404.5450.564900	Other Equipment	$0	$300,000	100%
404.5450.591001	Transfer To General Fund	$3,200,000	$3,589,040	12%
404.5450.591618	Admin Fee	$0	$389,040	100%
404.5450.599002	Transfer to Capital Fund	$0	$2,200,000	100%
	Total Expenses & Other Outflows	**$4,979,728**	**$8,657,110**	

Parking Fund

ENTERPRISE FUND · Personnel (FTE)

Position	FTE
Community Development Director	0.10
Parking Enforcement Officer	3.00

TOTAL FTE

3.10