



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

155 Corey Avenue
St. Pete Beach, FL 33706

Wednesday, September 9, 2026
6:00 PM

Call to Order
Pledge of Allegiance
Roll Call

BUDGET MEETING

1. Approval of the Agenda -

Action Request: Motion to approve the September 9, 2026 agenda.

2. Presentations -

a. Representative Linda Chaney Check Presentation

3. Audience Comments -

If you wish to speak, please complete and submit a speaker's card to the City Clerk. When called, approach the podium and state your name and address for the record. Comments are limited to 3 minutes for both general and agenda items. Public comment on agenda items will be taken when that item is called. Any presentation intended as part of public comment must be provided to the City Clerk at least 24 hours before the meeting.

4. Ordinances -

a. First Reading Ordinance 2026-19: Establishing the Millage Rate for Fiscal year 2027

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA, ESTABLISHING THE MILLAGE RATE FOR FISCAL YEAR 2027, BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027; PROVIDING AND ANNOUNCING THE NAME OF THE TAXING AUTHORITY, THE ROLLED-BACK MILLAGE RATE, THE PERCENTAGE INCREASE OVER THE ROLLED-BACK MILLAGE RATE, AND THE MILLAGE RATE TO BE LEVIED; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

Action Request: Motion to adopt Ordinance 2026-19 on first reading.

b. First Reading Ordinance 2026-20 Adopting the Budget for Fiscal year 2027

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ADOPTING THE

BUDGET FOR FISCAL YEAR 2027, BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR THE INCORPORATION OF THE ADOPTED CAPITAL BUDGET AS THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

Action Request: Motion to adopt Ordinance 2026-20 on first reading.

5. Adjournment -

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

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

PUBLIC COMMENT INSTRUCTIONS FOR THOSE NOT PHYSICALLY PRESENT:

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

- Email the City Clerk by 12:00 p.m. on the day of the meeting at cityclerk@stpetebeach.org
- Leave a voicemail message by calling **727.363.9225** by 12:00 p.m. the day of the meeting

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

The public is cordially invited to attend this meeting.

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

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

Agenda Report

Agenda Title Name: First Reading Ordinance 2026-19: Establishing the Millage Rate for Fiscal year 2027

Action Request: Motion to adopt Ordinance 2026-19 on first reading.

Strategic Objective: Operational Excellence

Date: September 9, 2026

Prepared By: Devon Schmidt, Director of Finance

Through: Frances Robustelli, City Manager

Summary of Issue: The City of St. Pete Beach is required to formally adopt its millage rate for Fiscal Year 2027 in accordance with Section 200.065, Florida Statutes. The City's current millage rate is 3.0913 mills, and the FY2027 proposed operating budget was developed based on maintaining that rate. A higher proposed millage rate of 3.6715 mills was established for purposes of the TRIM process; however, the City Commission will consider and establish the tentative millage rate at the September 9, 2026 public hearing. The tentative millage rate adopted at that hearing may be lower than the previously noticed rate but may not exceed it. Effective June 24, 2026, changes to Section 200.065, Florida Statutes, established new voting requirements based upon the rolled-back rate. For St. Pete Beach, the voting requirements for FY2027 are as follows:

- A millage rate **at or below 3.0757 mills**, the rolled-back rate, requires a **simple majority vote (3 of 5)**.
- A millage rate **above 3.0757 mills but not more than 3.3833 mills**, which is 110% of the rolled-back rate, requires a **two-thirds vote of the governing body (4 of 5)**.
- A millage rate **above 3.3833 mills** requires a **unanimous vote of the full City Commission (5**

of 5) or approval by referendum.

Accordingly, if the Commission maintains the City's current millage rate of **3.0913 mills**, adoption will require **four affirmative votes**.

Prior to adoption of the millage ordinance, the City must publicly announce the name of the taxing authority, the rolled-back millage rate, the percentage increase over the rolled-back rate, and the millage rate to be levied. The millage rate must be adopted by separate vote prior to adoption of the annual budget.

Funding:

Adoption of the millage ordinance establishes the property tax rate used to fund the FY2027 Budget.

Attachments:

1. Ordinance 2026-19_2027_FY_Millage_Rate
2. SPB_Roadshow_What_We_Heard

Ordinance 2026-19

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ESTABLISHING THE MILLAGE RATE FOR FISCAL YEAR 2027, BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027; PROVIDING AND ANNOUNCING THE NAME OF THE TAXING AUTHORITY, THE ROLLED-BACK MILLAGE RATE, THE PERCENTAGE INCREASE OVER THE ROLLED-BACK MILLAGE RATE, AND THE MILLAGE RATE TO BE LEVIED; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

WHEREAS, CS/SB 4-F (2026), effective June 24, 2026, amended section 200.065, Florida Statutes, to establish the rolled-back rate calculated under section 200.065(1), Florida Statutes, as the standard maximum millage rate that a taxing authority may adopt by majority vote, replacing the prior maximum-millage methodology based on the per capita Florida personal income growth adjustment; and to provide that a millage rate exceeding the rolled-back rate but not more than 110 percent of the rolled-back rate requires the affirmative vote of two-thirds of the membership of the governing body (four votes in St. Pete Beach), and that a millage rate exceeding 110 percent of the rolled-back rate requires either the unanimous vote of the full membership of the governing body (five votes in St. Pete Beach) or approval of the millage rate by referendum.

WHEREAS, 110 percent of the fiscal year 2027 rolled-back rate of 3.0757 mills is 3.3833 mills, and the fiscal year 2027 millage rate to be levied of 3.6715 mills exceeds 3.3833 mills; therefore, pursuant to section 200.065(5), Florida Statutes, as amended by CS/SB 4-F, adoption of the millage rate to be levied requires the unanimous vote of the full membership of the City Commission.

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

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

SECTION 2. The rolled-back millage rate for fiscal year 2027 is 3.0757.

SECTION 3. The fiscal year 2027 proposed millage rate is 19.3712% higher than the rolled-back rate or \$3,080,653 dollars in Ad Valorem revenue.

SECTION 4. The millage rate to be levied for fiscal year 2027 shall be 3.6715 mills per \$1,000 of taxable value. Because this rate exceeds 110 percent of the rolled-back rate (3.3833 mills), adoption of this Section requires the unanimous affirmative vote of the full membership of the City Commission, pursuant to section 200.065(5), Florida Statutes, as amended by CS/SB 4-F (2026).

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

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

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

Scott Tate, Mayor

I, Renee Rose, City Clerk of the City of St. Pete Beach, Florida, do hereby certify that the foregoing Ordinance was duly adopted in accordance with the provisions of applicable law this _____ day of _____, 2026.

Renee Rose, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Pamela Cichon, City Attorney

BUDGET ROADSHOW • FY2027

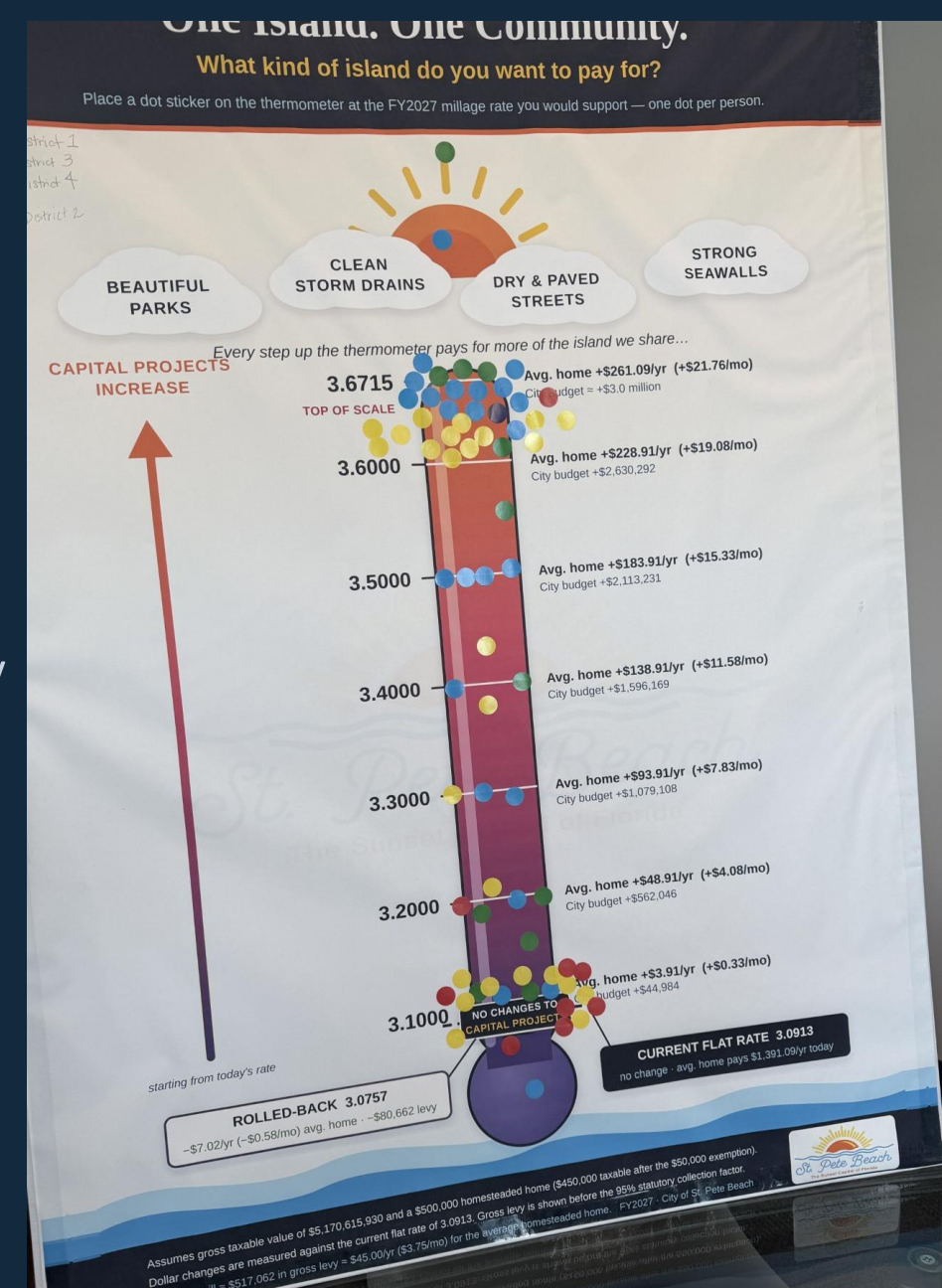
What We Heard

Dot-voting boards from the district meetings, plus the online survey



326 dots placed on 8 boards • 520 survey responses • 4 districts

City of St. Pete Beach • Prepared for the City Commission • For public input only — no decision has been made



Four things the dots tell us

●
70%

of millage dots landed ABOVE today's rate — 49 of 70

●
57%

landed above 3.3833 — where adoption needs a unanimous 5 of 5 vote

●
71%

of the \$3M dots went to storm drainage, seawalls and streets

●
56%

kept the \$250K district pot for beautification; 44% would redirect it

The headline

Residents who engaged were willing to pay more — but they want the money in the ground, not on the ground. Drainage, seawalls and streets outdrew parks and beautification by roughly 6 to 1 on the \$3 million board.

Counts tallied from board photographs. 326 total dots across the millage thermometer, three \$3M boards, and four district boards.

How the exercise worked

1

The Millage Thermometer

One board. Residents placed a dot at the millage rate they would support, from the rolled-back rate up to a 3.6715 top of scale. Dot color identified the district.

70 dots recorded

2

"\$3 Million a Year"

Three boards. If the City did raise about \$3 million, where should it go? Six categories; three dots per participant, spread or stacked.

134 dots recorded

3

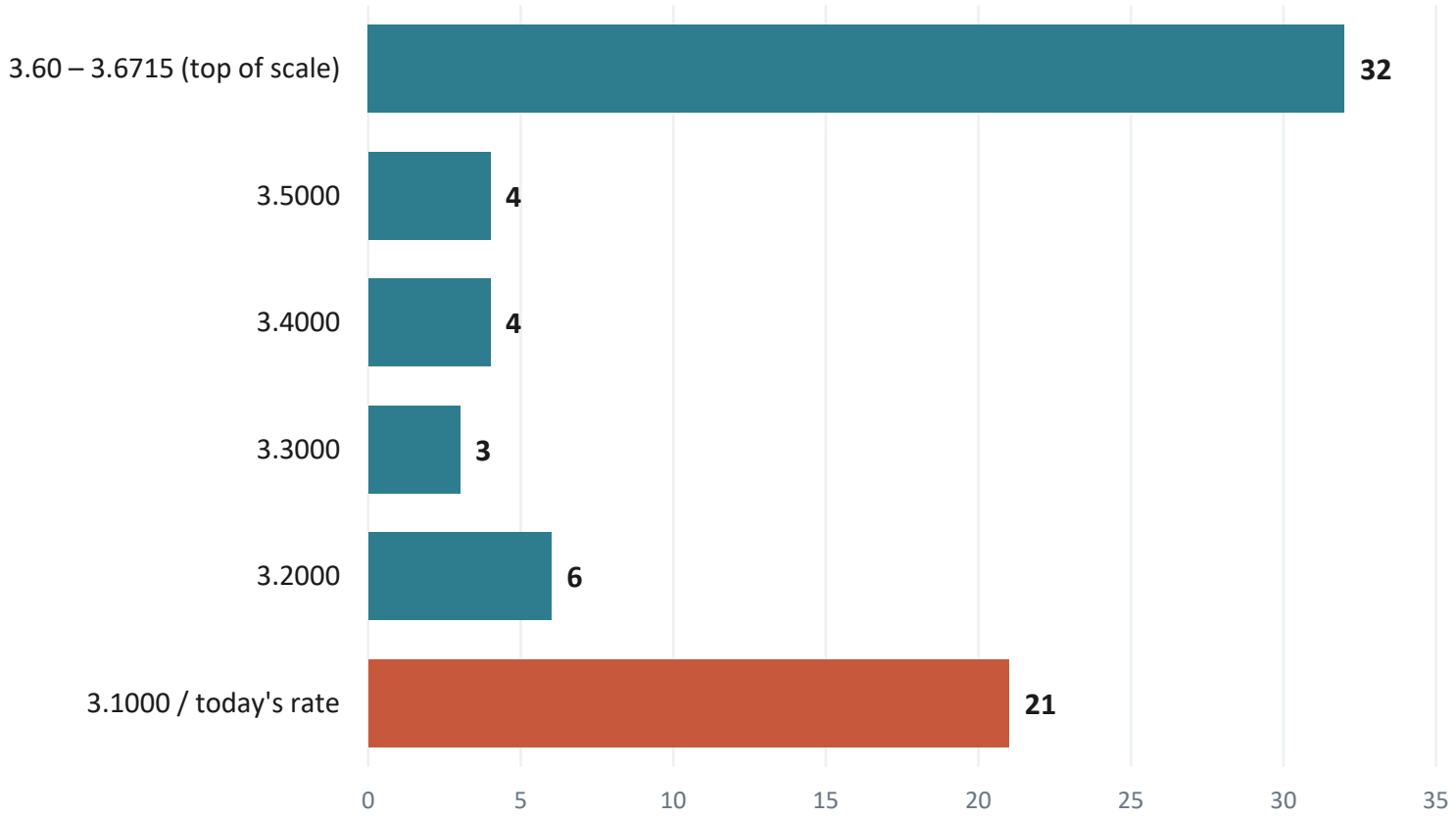
District Beautification

Four boards, one per district. How to spend that district's \$250,000 — or redirect it to streets, stormwater or seawalls instead.

122 dots recorded

Part One of this deck counts physical dot stickers on those boards — a straw poll of who showed up. Part Two reports the 520-response online survey separately; the two are never combined.

The millage thermometer



46%
of all dots went to the very top of the thermometer

30%
stayed at today's rate — the second-largest single cluster

3.60
is the median dot: half the room sat at or above 3.60 mills

Current operating millage is 3.0913. The 3.1000 tick and the current flat rate are financially indistinguishable (\$44,984 apart), so they are read together as "no meaningful change."

What each step on the thermometer buys

Millage	Avg. home / yr	City budget	Dots	Vote required
3.6715 (top of scale)	+\$261.09	≈ +\$3,000,000	32	Unanimous 5 of 5
3.6000	+\$228.91	+\$2,630,292		
3.5000	+\$183.91	+\$2,113,231	4	Unanimous 5 of 5
3.4000	+\$138.91	+\$1,596,169	4	Unanimous 5 of 5
3.3833 (110% of rolled-back)				threshold
3.3000	+\$93.91	+\$1,079,108	3	Two-thirds 4 of 5
3.2000	+\$48.91	+\$562,046	6	Two-thirds 4 of 5
3.1000	+\$3.91	+\$44,984	21	Two-thirds 4 of 5
3.0913 (current, flat)	no change	—		Two-thirds 4 of 5
3.0757 (rolled-back)	−\$7.02	−\$80,662	0	Majority 3 of 5

Weighted average of every dot

3.386 mills

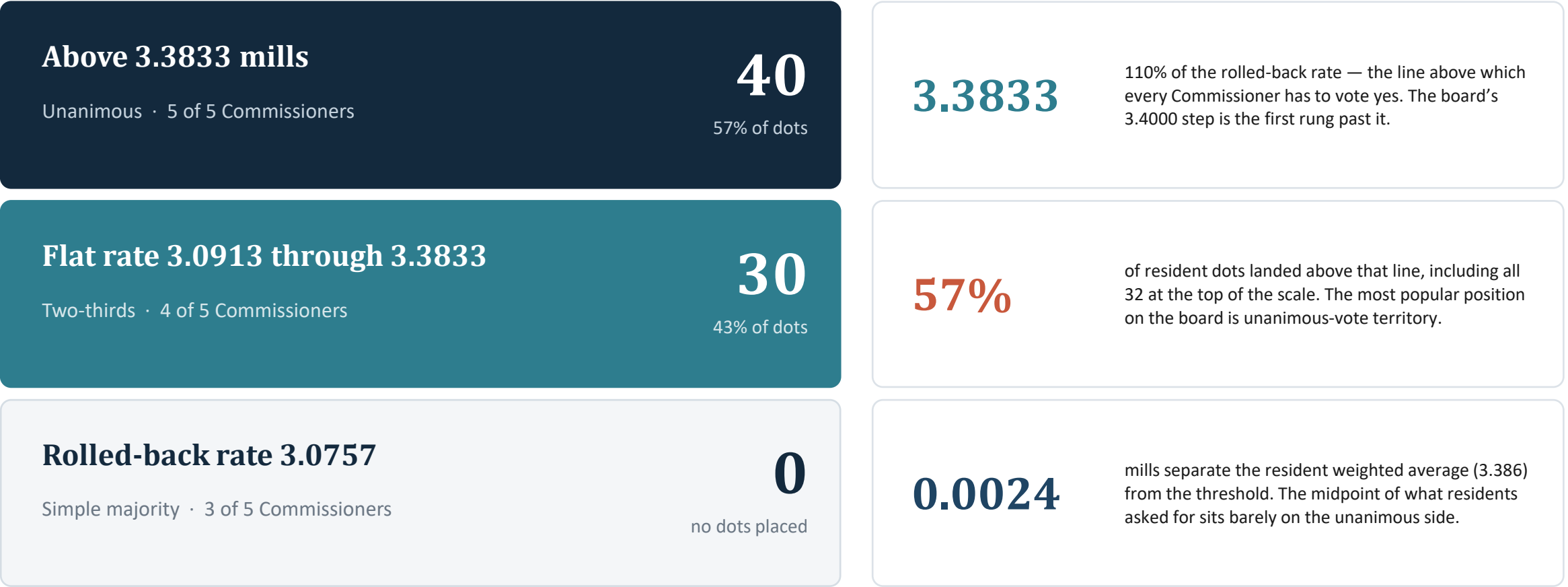
≈ +\$1.5 million to the budget · ≈ +\$132 a year on the average homesteaded home — and just above the unanimity line

The distribution is barbell-shaped

Three-quarters of the dots sat at one of the two ends — top of scale or no change. Only 17 of 70 chose a middle step. There is no natural consensus point between them.

Dollar figures are the values printed on the roadshow board. Weighted average treats the top band conservatively as 3.60 mills; at 3.6715 it would be 3.418.

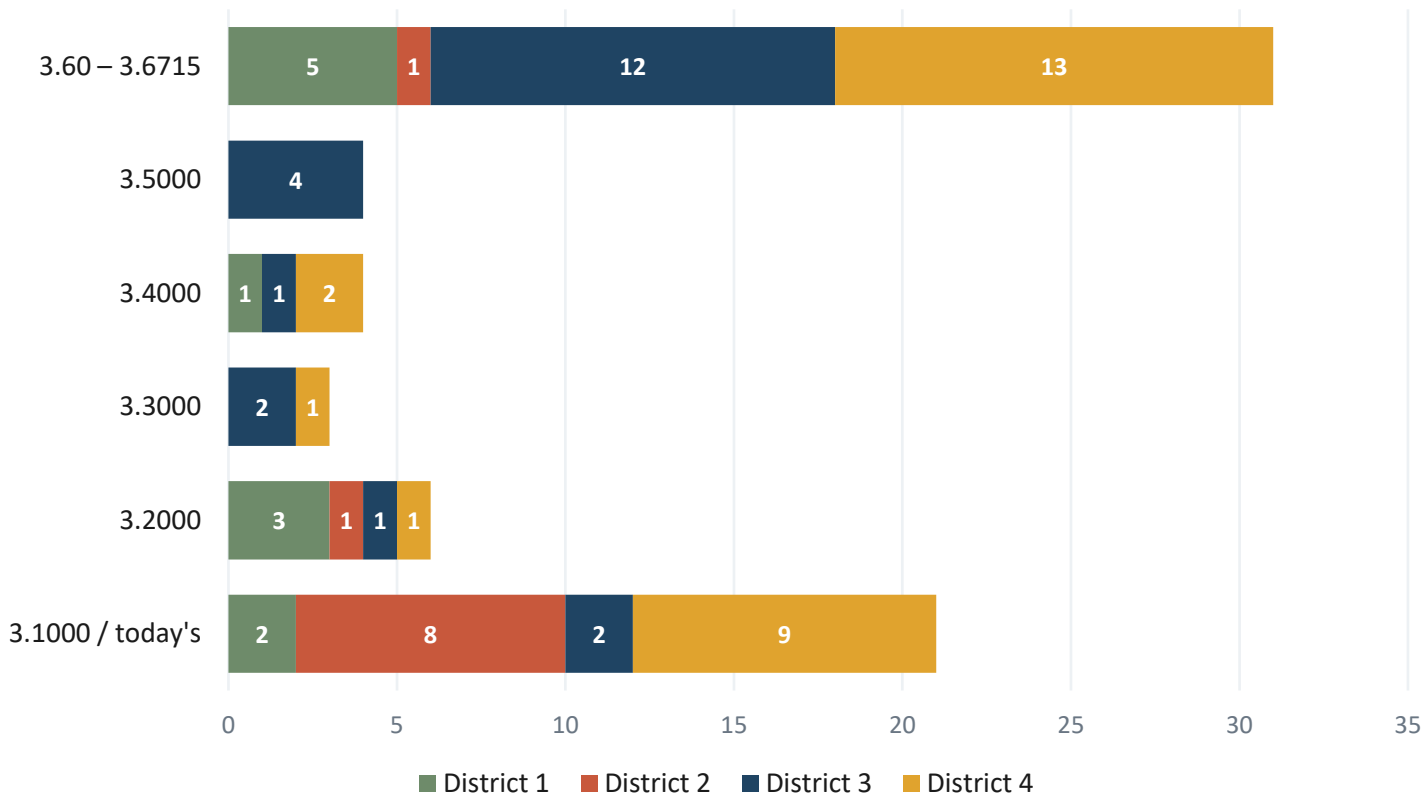
What it takes to adopt each rate



No dot was placed at the rolled-back rate — the only rate a simple majority can adopt. Every position residents actually chose needs at least four votes.

3.3833 = 110% of the rolled-back rate of 3.0757. Adoption thresholds as they apply to the FY2027 millage vote.

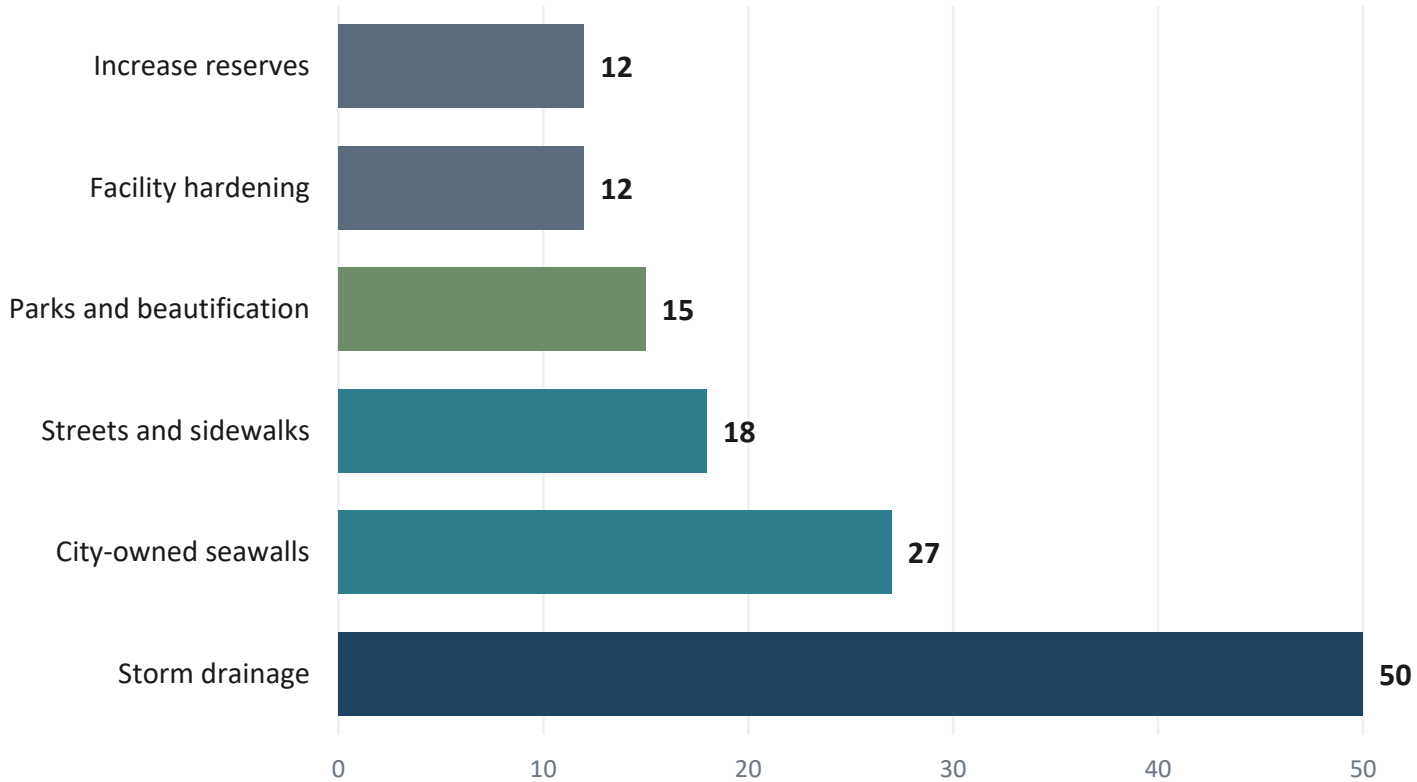
The same board, four different rooms



- District 3 • 22 dots**
18 of 22 above today's rate — the strongest appetite in the City
- District 4 • 26 dots**
Most polarized: 13 at the top of the scale, 9 at no change
- District 1 • 11 dots**
Leans up, but clustered lower — 3 dots stopped at 3.2000
- District 2 • 10 dots**
8 of 10 dots stayed at today's rate — the clearest "hold" signal

Dot colors on the board identified the participant's district: green = D1, red = D2, blue = D3, yellow = D4. One dot could not be attributed.

If the City raised \$3 million, where would it go?

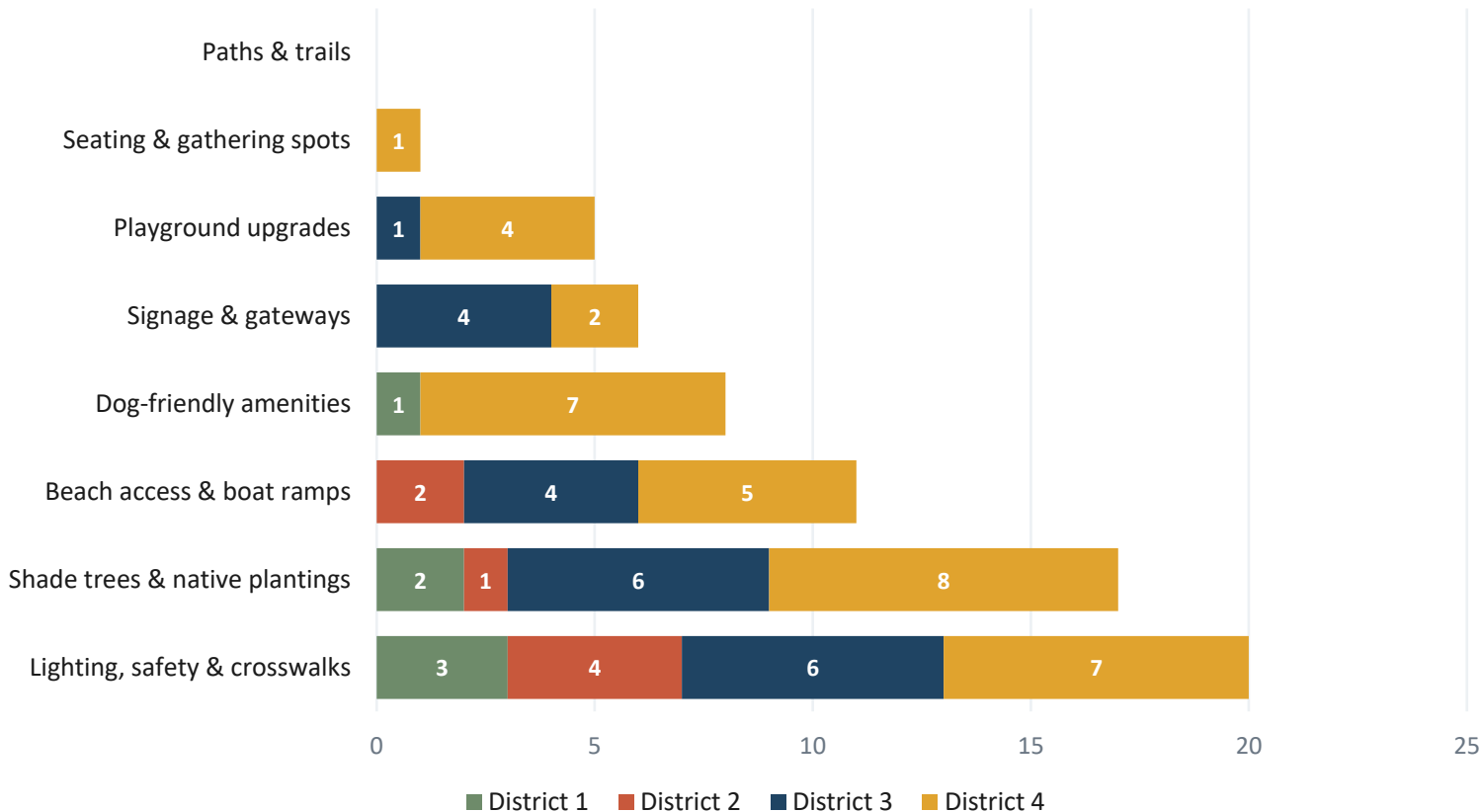


If \$3,000,000 followed the dots

Storm drainage	\$1,119,000	37.3%
City-owned seawalls	\$604,000	20.1%
Streets and sidewalks	\$403,000	13.4%
Parks and beautification	\$336,000	11.2%
Facility hardening	\$269,000	9.0%
Increase reserves	\$269,000	9.0%

Illustrative only — a proportional split of the board’s own \$3M premise, not a proposed allocation.

The \$250,000 district pot

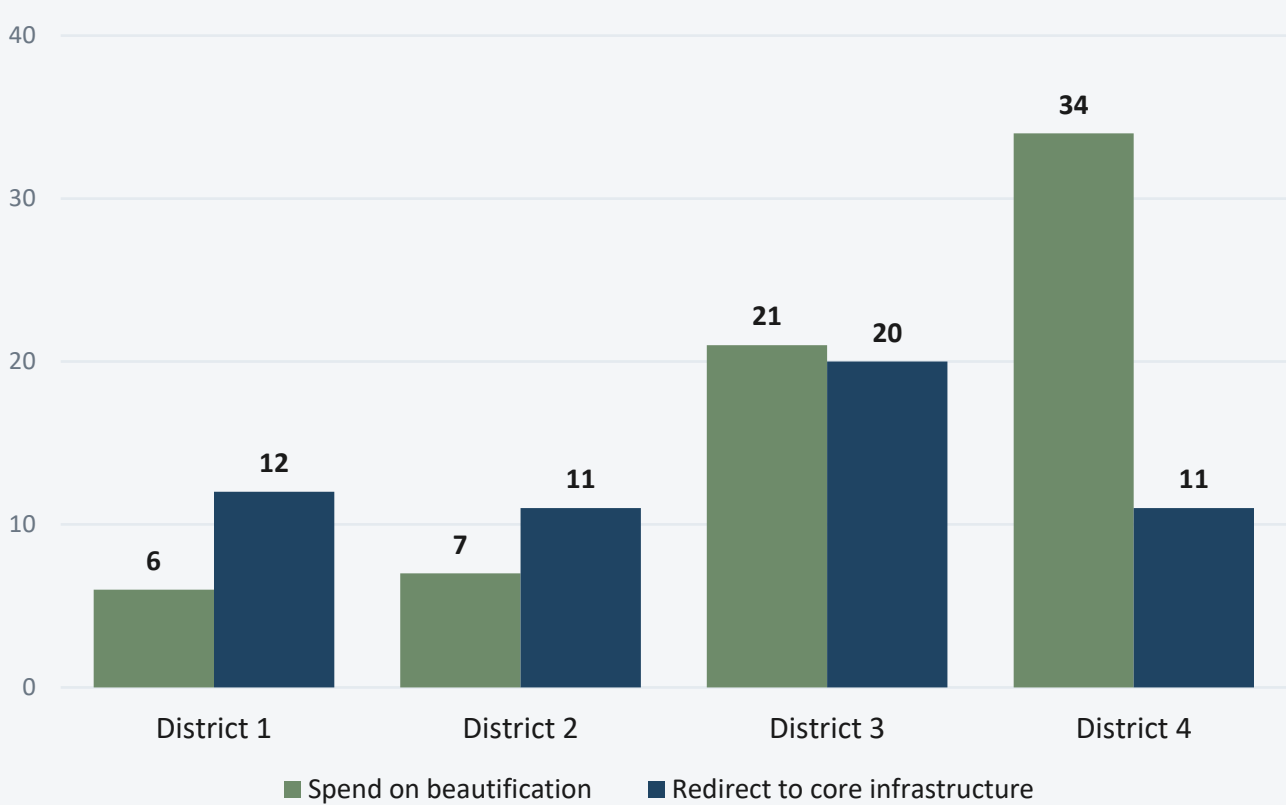


Lighting and shade lead
Lighting, safety and crosswalks (20 dots) and shade trees and native plantings (17) drew more than half of all beautification dots. Both showed up in every district.

Paths and trails drew zero
Not a single dot in four districts. Seating and gathering spots managed one. The survey rated both low as well, though not at zero.

District 4 carried the board
Half of all beautification dots (34 of 68) came from one district — and it was the only district to support playgrounds and dog amenities at scale.

...or would you rather we didn't?



68 vs 54

Beautification edged out redirection citywide — but only because of District 4. In District 1 residents voted two to one, and in District 2 three to two, to send the \$250,000 to streets, stormwater and seawalls instead.

Where the redirected dots went



Same ranking as the citywide \$3M board: drainage first, streets second, seawalls third.

District snapshots

● District 1

18 dots on the district board · 11 on the thermometer

Redirect it. Two-thirds of D1's district dots went to core infrastructure — 8 of them to stormwater alone. On the thermometer, D1 leaned up but stopped short of the top: 3 dots parked at 3.2000.

● District 2

18 dots on the district board · 10 on the thermometer

Hold the line. The clearest "no increase" signal in the City: 8 of 10 thermometer dots stayed at today's rate. On the district board, streets and roads (5) and stormwater (4) beat every beautification item.

● District 3

41 dots on the district board · 22 on the thermometer

Willing to pay. 18 of 22 dots above today's rate, 12 at the top of the scale. Split almost evenly on the \$250K — 21 dots to beautification, 20 to redirect — with stormwater (10) the single biggest ask.

● District 4

45 dots on the district board · 26 on the thermometer

Most engaged, most divided. The busiest board in the City and the only district where beautification clearly won (34 to 11) — led by shade trees, lighting and dog amenities. But 9 thermometer dots still said no change.

PART TWO

The online survey

520 responses · collected alongside the roadshow · reported separately from the boards



Never combined

Survey percentages and board dot counts are two different measurements of two different groups. No figure in this deck mixes them.

Different reach

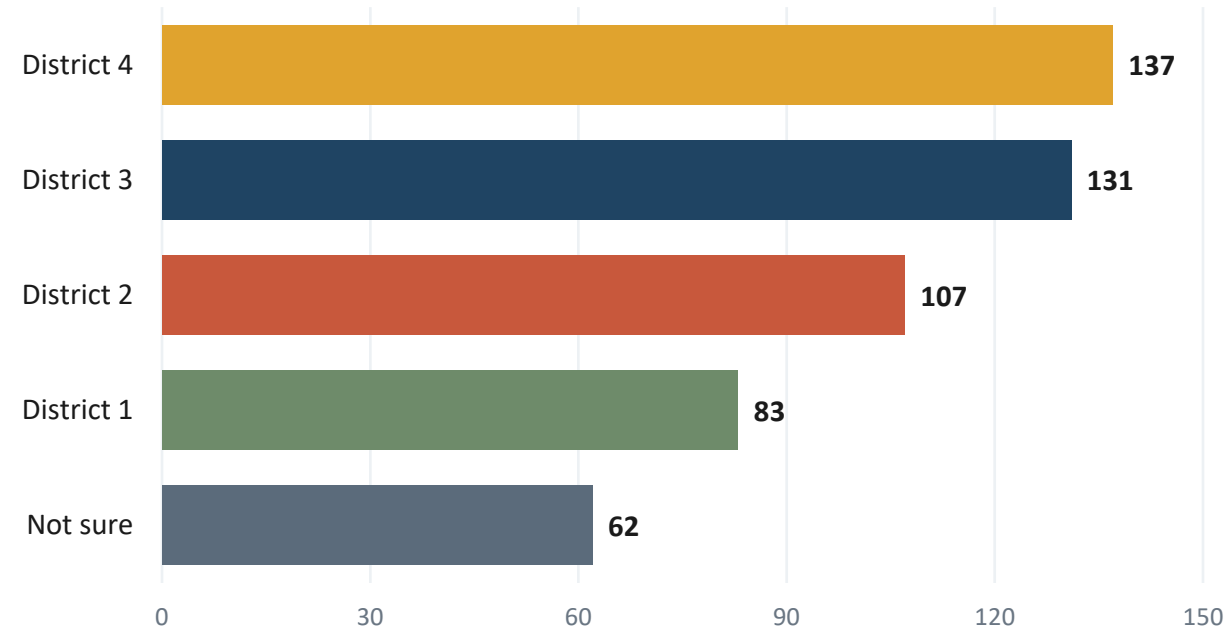
The boards captured the people who came to a meeting. The survey reached anyone who opened the link — a larger and, as the results show, more skeptical audience.

Read them together

Where the two point the same way, that is corroboration. Where they diverge, both numbers are shown and the gap is the finding.

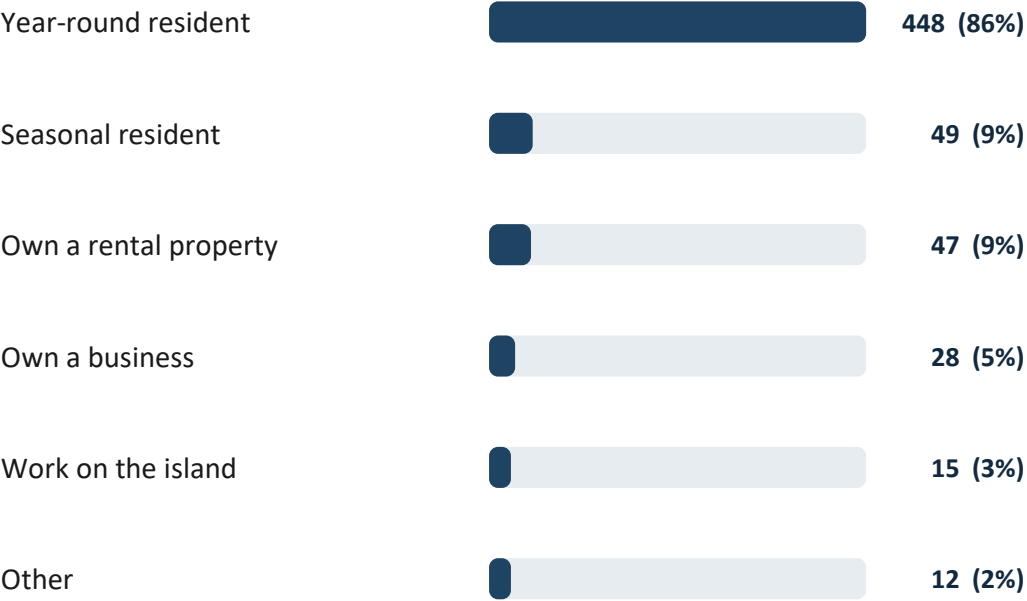
Who answered the survey

Responses by election district



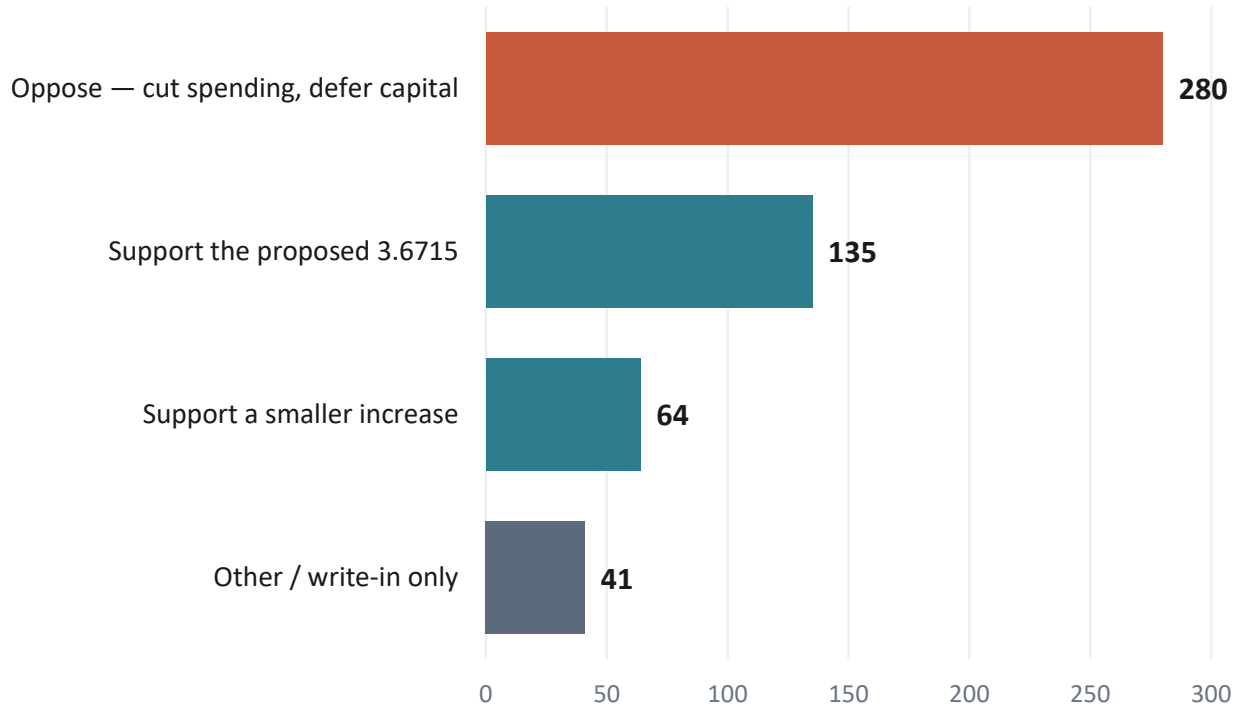
Every district is represented. District 4 and District 3 together supplied just over half of all responses; 62 respondents were unsure of their district.

How respondents connect to St. Pete Beach



Select all that apply, so shares total more than 100%. Nearly nine in ten respondents live here year-round.

The \$3 million question



54% opposed • 38% supported some increase • 199 of 520 supported a rate above today's

54%

opposed — 280 of 520 chose “cut spending and defer capital projects,” the most-chosen answer citywide.

What the 85 write-ins asked for

A specific rate instead (3.00 – 3.45)

22

Cut spending and find waste first

12

Make hotels, business and new development pay

9

Tie the money to a named project

7

Chase grants and other revenue first

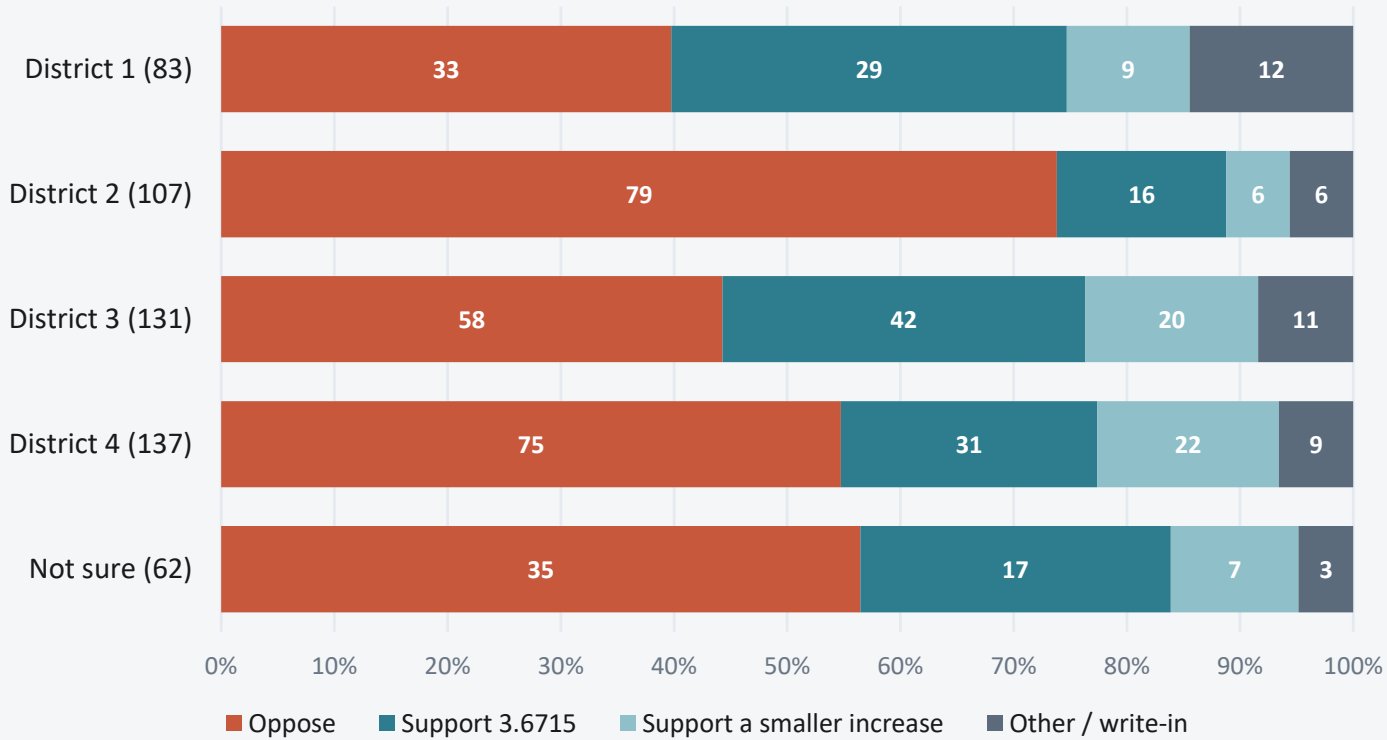
6

Only if temporary or phased in

5

85 respondents (16%) used the write-in box. Comments coded to the recurring themes above; 21 further comments did not fit one.

Only two districts leaned toward paying



District 2 • Opposed 74% to 21%

The hardest no in the City, and the same district whose thermometer dots stayed at today’s rate.

Districts 1 and 3 • Support edged out opposition

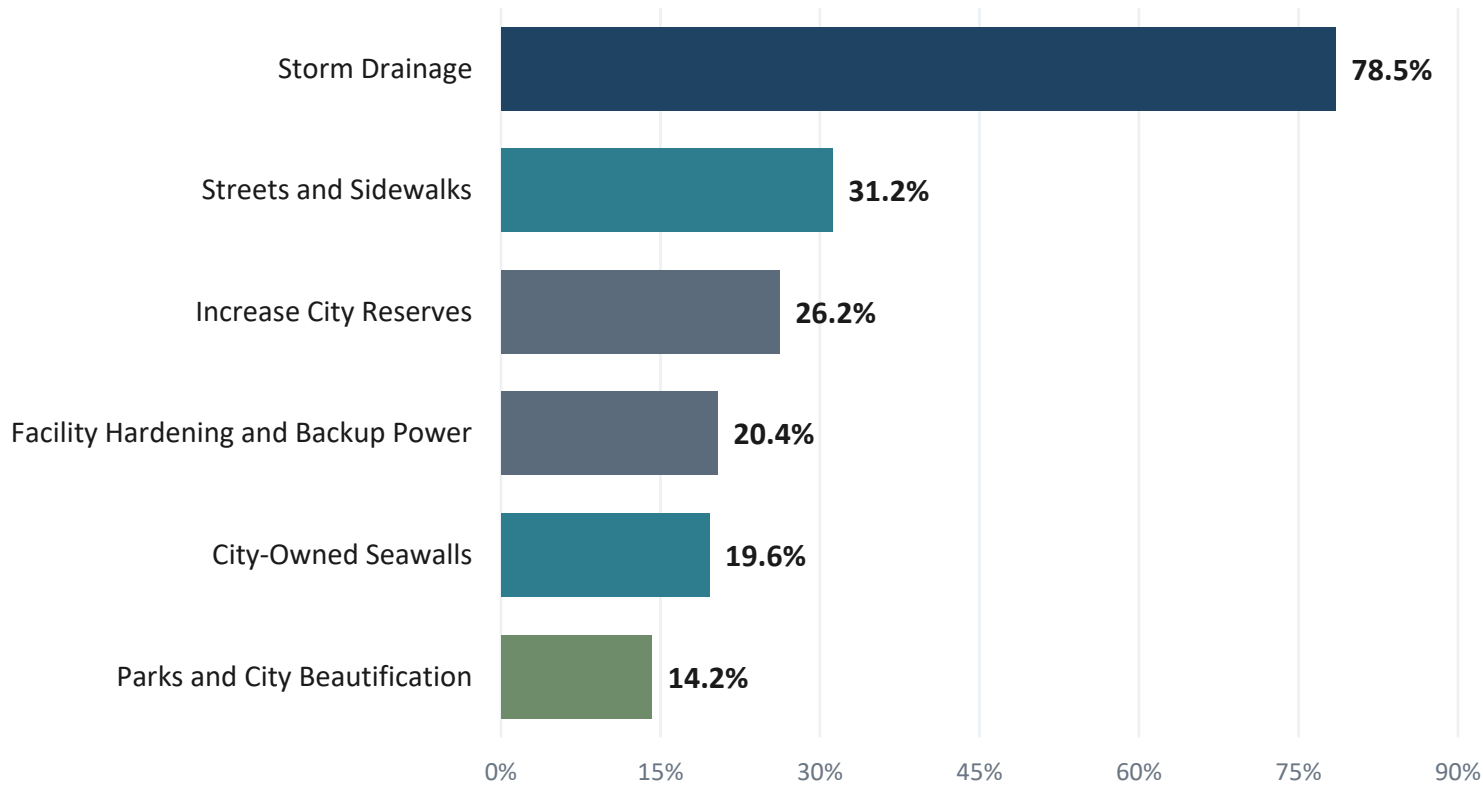
D1: 38 support to 33 oppose. D3: 62 to 58. The only two districts where more respondents backed an increase than opposed one.

District 4 • Opposed 55% to 39%

The largest response group, and the same district that filled its beautification board — engaged, but not on the rate.

Survey data. Bars show each district’s responses as percentages; counts in the district labels.

Storm drainage, and then a long gap



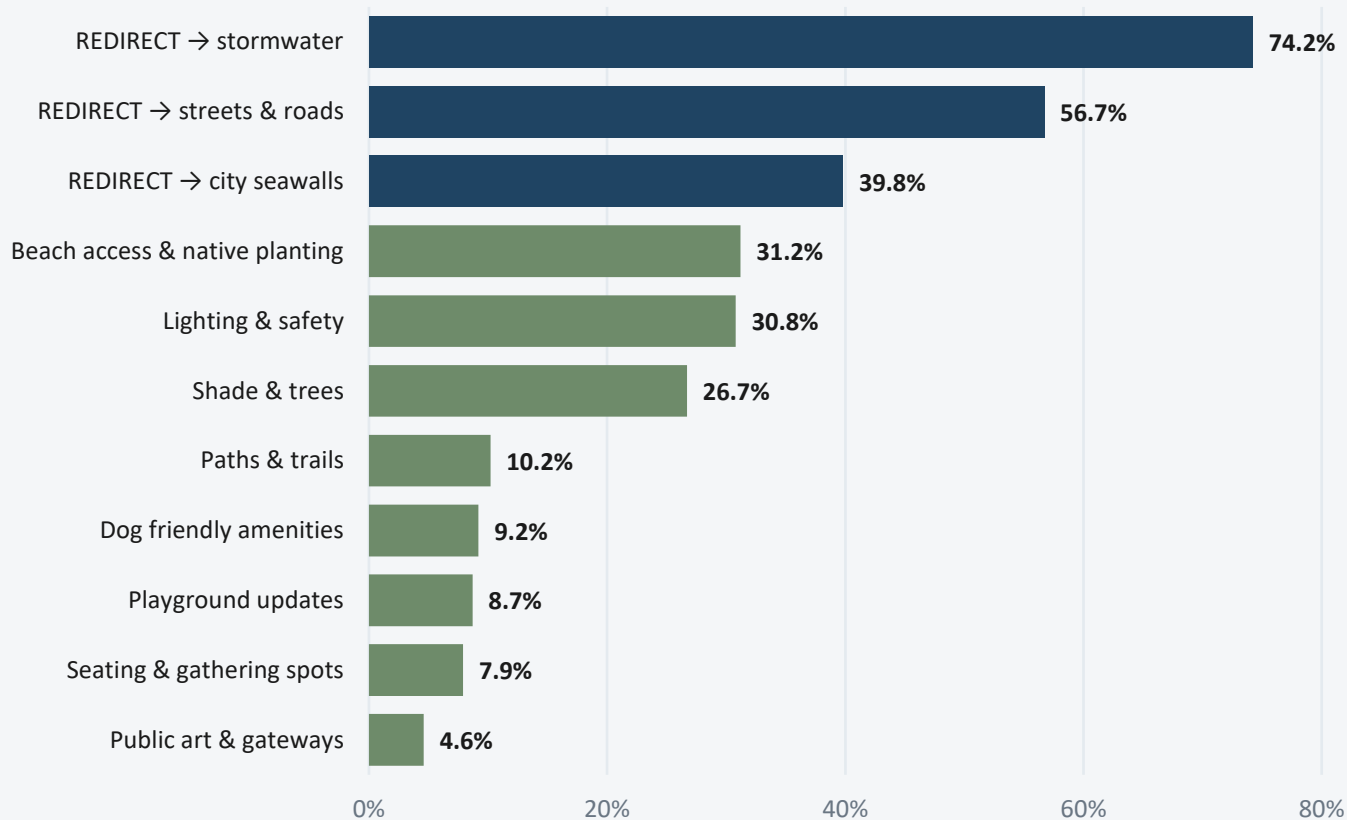
78% of respondents put storm drainage in their top two — 408 of 520. No other category cleared a third.

26% chose building reserves, ahead of seawalls and hardening. The survey values savings more than the boards did.

14% chose parks and beautification, the lowest-ranked option — the same last place it took on the boards.

Survey data. Each respondent selected two categories, so shares total about 200%. n = 520, 1,040 selections.

The survey would redirect the district pot



57 / 43

Of all 1,560 selections, 57% were redirect options and 43% were beautification items — the mirror image of the district boards, which kept the pot 56–44.

82% of respondents chose at least one redirect option

27% used all three of their picks on redirect options

69% of beautification picks went to just three lines: beach access, lighting and safety, and shade and trees

Where the boards and the survey agree

	THE BOARDS	THE SURVEY
Sample	70 thermometer dots 326 dots in total	520 responses
Appetite for a higher rate	70% of dots above today's rate	38% supported an increase; 54% opposed
Top spending priority	Storm drainage — 37% of \$3M dots	Storm drainage — named by 78%
Second priority	City-owned seawalls — 20%	Streets and sidewalks — 31% (seawalls fifth at 20%)
Lowest spending priority	Parks and beautification — 11%	Parks and beautification — 14%
The \$250,000 district pot	Kept for beautification, 56–44	Redirected to infrastructure, 57–43
Top beautification lines	Lighting & safety, shade & trees, beach access	Beach access, lighting & safety, shade & trees

They agree on what to fix. They disagree on whether to pay for it — and on whether the district pot should be spent on beautification at all.

What this means for FY2027

1 The two instruments disagree about the rate

On the boards, 70% of dots landed above today's rate. In the survey, 54% opposed any increase and 38% supported one. The boards captured the room; the survey reached a wider and more skeptical audience. Both belong in the record — the survey is the broader signal, the boards the more engaged one.

2 They agree completely about the priority

Storm drainage ranked first on every board and in the survey — 37% of \$3M dots and named by 78% of survey respondents. Nothing else came close in either instrument. If new revenue is raised, this is the version residents endorsed.

3 Where residents landed, the votes get harder

Only 30 of 70 dots sit in territory a two-thirds vote (4 of 5) can adopt. The other 40 — 57% — are above 3.3833 and would need a unanimous Commission. The dot weighted average of 3.386 falls on the unanimous side by 0.0024 mills.

4 The \$250,000 district pot is the clearest reversal

The boards kept it for beautification 56–44; the survey redirected it 57–43, with 82% of respondents choosing at least one redirect option. Where the pot is spent on beautification, both instruments point to the same three lines: lighting and safety, shade and trees, and beach access.

5 Support, where it exists, is conditional

One in six survey respondents used the write-in box, and the recurring conditions were consistent: cut spending first, make hotels and new development pay more, or tie the money to a named project. General support for "investment" is thin; project-specific support is not.

The decision before the Commission

OPTION A 3.0757 Rolled-back rate VOTE REQUIRED Simple majority 3 of 5 Commissioners LEVY IMPACT -\$80,662 AVG. HOME / YEAR -\$7.02 WHAT WE HEARD No dot was placed here, and survey opponents did not ask for a rate cut — they asked for spending cuts.	OPTION B 3.0913 Flat — no change VOTE REQUIRED Two-thirds 4 of 5 Commissioners LEVY IMPACT no change AVG. HOME / YEAR no change WHAT WE HEARD The largest single survey position: 54% opposed any increase. 21 of 70 dots (30%) sat at today's rate.	OPTION C up to 3.3833 Above flat, at or below 110% of rolled-back VOTE REQUIRED Two-thirds 4 of 5 Commissioners LEVY IMPACT up to +\$1.51M AVG. HOME / YEAR up to +\$131 WHAT WE HEARD 9 dots (13%) landed in the 3.20–3.30 band. 64 survey respondents (12%) backed a smaller increase; write-ins clustered 3.20–3.35.	OPTION D above 3.3833 Up to the 3.6715 top of scale VOTE REQUIRED Unanimous 5 of 5 Commissioners LEVY IMPACT +\$1.51M to +\$3.0M AVG. HOME / YEAR +\$131 to +\$261 WHAT WE HEARD The most-chosen board position — 40 dots (57%), 32 at the very top. 135 survey respondents (26%) backed 3.6715.
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Direction requested

Which band should staff bring back for the proposed millage? The proposed rate sets the ceiling — it can be lowered at the public hearings, but not raised.

HOW WE COUNTED

Method and caveats

-  **Boards**
Part One counts physical dot stickers on the eight roadshow boards, tallied from board photographs: one millage thermometer (70 dots), three "\$3 Million a Year" boards (134), and four district beautification boards (122) — 326 dots in all.
-  **Survey**
Part Two reports 520 responses to the online budget survey. Respondents chose one millage position, two \$3M categories, and up to three district-pot options, so selection shares total more than 100%.
-  **Kept apart**
No figure combines the two. Board results are reported as dots and dot shares; survey results as responses and response shares. Category names differ slightly between the two instruments and are not force-matched.
-  **Attribution**
The thermometer used color-coded dots by district (green D1, red D2, blue D3, yellow D4); one dot could not be attributed. The \$3M boards were not district-coded. Survey respondents self-reported district; 62 were unsure.
-  **What neither is**
Both are self-selected: the boards capture meeting attendees, the survey captures whoever opened the link. Neither is a statistically representative sample and neither should be reported as a measure of citywide opinion.

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

Agenda Report

Agenda Title Name: First Reading Ordinance 2026-20 Adopting the Budget for Fiscal year 2027

Action Request: Motion to adopt Ordinance 2026-20 on first reading.

Strategic Objective: Operational Excellence

Date: September 9, 2026

Prepared By: Devon Schmidt, Director of Finance

Through: Frances Robustelli, City Manager

Summary of Issue: The Fiscal Year (FY) 2027 proposed budget was developed through a series of public budget workshops beginning in May 2026 and concluding with Budget Workshop #5 on August 25, 2026. The budget process included review of revenues and reserves, the Capital Improvement Plan, departmental operating budgets, staffing, and the proposed millage rate. The City also conducted Budget Roadshows during July and August to provide additional opportunities for community input. The first public hearing on the FY2027 millage rate and budget is scheduled for September 9, 2026, with final adoption scheduled for September 21, 2026.

The FY2027 proposed budget maintains the City's current millage rate of 3.0913 mills per \$1,000 of taxable value, unchanged since FY2024. The General Fund includes approximately \$15.0 million in projected ad valorem revenue for FY2027. The FY2027 rolled-back rate is 3.0757 mills. Maintaining the current millage rate of 3.0913 would represent a millage rate approximately 0.51% above the rolled-back rate. The City Commission previously established a higher proposed millage rate for purposes of the Truth in Millage (TRIM) notice, preserving the Commission's ability to consider the appropriate rate through the budget process. At the September 9, 2026 public hearing, the Commission will consider and adopt the tentative millage rate for FY2027. While the Commission retains the ability to reduce the rate from the amount previously noticed, the FY2027

operating budget presented for consideration was built using the current 3.0913 millage rate. The FY2027 budget includes a significant capital program totaling approximately \$62.2 million across all funds. Major projects include:

- Fire Station 22 Replacement – \$8.0 million
- Boca Ciega Drive Reconstruction – \$4.15 million
- Gulf Way Rehabilitation – \$4.10 million
- Gulf Boulevard Utility Undergrounding – \$3.87 million
- Pass-a-Grille Way Seawall Replacement – \$3.80 million
- Don CeSar and Boca Ciega Resiliency Adaptation – \$3.70 million
- Community Center Seawall Replacement – \$3.27 million
- Wastewater Pump and Lift Station Rehabilitations – \$3.12 million
- Wastewater Collection System Improvements – \$2.80 million
- Wastewater Pump Station 1 Rehabilitation – \$2.38 million

The capital program also includes additional roadway, shoreline protection, stormwater, reclaimed water, fleet, parking, and other infrastructure projects.

The Budget is a planning document and a living document that is subject to change with Commission approval. FY2027 is a particularly capital-intensive year, with a portion of planned expenditures funded from balances accumulated in prior years for capital projects and other designated purposes.

The FY2027 proposed budget provides for revenues and other funding sources totaling \$85,895,859 and expenditures and other funding uses totaling \$118,119,999. The difference of approximately \$32.2 million primarily reflects the planned use of accumulated fund balances for capital projects funded in prior years. The General Fund itself is projected to add approximately \$930,593 to fund balance during FY2027.

The FY2027 budget maintains 159.60 authorized full-time equivalent positions, unchanged from the FY2026 adopted budget, consistent with Commission direction to

hold overall staffing levels flat while addressing mission-critical needs and converting certain contractual services to City positions where cost savings can be achieved.

Funding:

Adoption of the FY2027 Budget establishes the City's spending authority for the fiscal year beginning October 1, 2026. The proposed budget includes \$85,895,859 in revenues and other funding sources and \$118,119,999 in expenditures and other funding uses, with the difference primarily funded through accumulated fund balances designated for capital projects and other planned expenditures.

Attachments:

1. Budget Adoption Ordinance_2026
2. Exhibit A 09022026 BUDGET BOOK
3. Budget_in_Brief_FY2027_1
4. StPeteBeach_FY2027_Budget_Adoption_Presentation

Ordinance 2026-20

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ADOPTING THE BUDGET FOR FISCAL YEAR 2027, BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR THE INCORPORATION OF THE ADOPTED CAPITAL BUDGET AS THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

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

WHEREAS, the City of St. Pete Beach FY 2027 budget is balanced; is presented at the level of detail required to file the annual financial report; and shall regulate expenditures of the City for the period beginning October 1, 2026 and ending September 30, 2027.

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

SECTION 1. The FY 2027 budget document, attached hereto as Exhibit A (“the Budget”), is adopted by reference and is made part of this Ordinance.

SECTION 2. Upon adoption of the budget, the Capital Improvement Element of the City’s Comprehensive Plan is hereby updated to reflect the FY 2027 – FY 2031 Capital Improvement Plan.

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

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

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

Scott Tate, Mayor

I, Renee Rose, City Clerk of the City of St. Pete Beach, Florida, do hereby certify that the foregoing Ordinance was duly adopted in accordance with the provisions of applicable law this _____ day of _____, 2026.

Renee Rose, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Pamela Cichon, City Attorney



PROPOSED BUDGET 2026 • 2027



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Introductory



Acknowledgements

Scott Tate, Mayor

City Commission:

Karen Marriott, Vice Mayor, District 1

Lisa Robinson, District 2

Al Causey, District 3

Jon M. Maldonado, District 4

Finance and Budget Review Committee:

Kathy English

Bill Thompson

Col. Mike Greiger

Kathy Garchow

City Leadership Team:

Frances Robustelli, City Manager

Pamela Cichon, City Attorney

Renee Rose, City Clerk

Devon Schmidt, Finance Director

Jody Costello , Human Resources Director

Candyce Galloway, Innovation and Information Technology Director

Adam Poirrier, Fire Chief / ACM

Camden Mills, Public Services Director

Laura Canary, Community Development Director

Mandy Edmunds, Resident Services Director

Marc Portugal, Communications Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

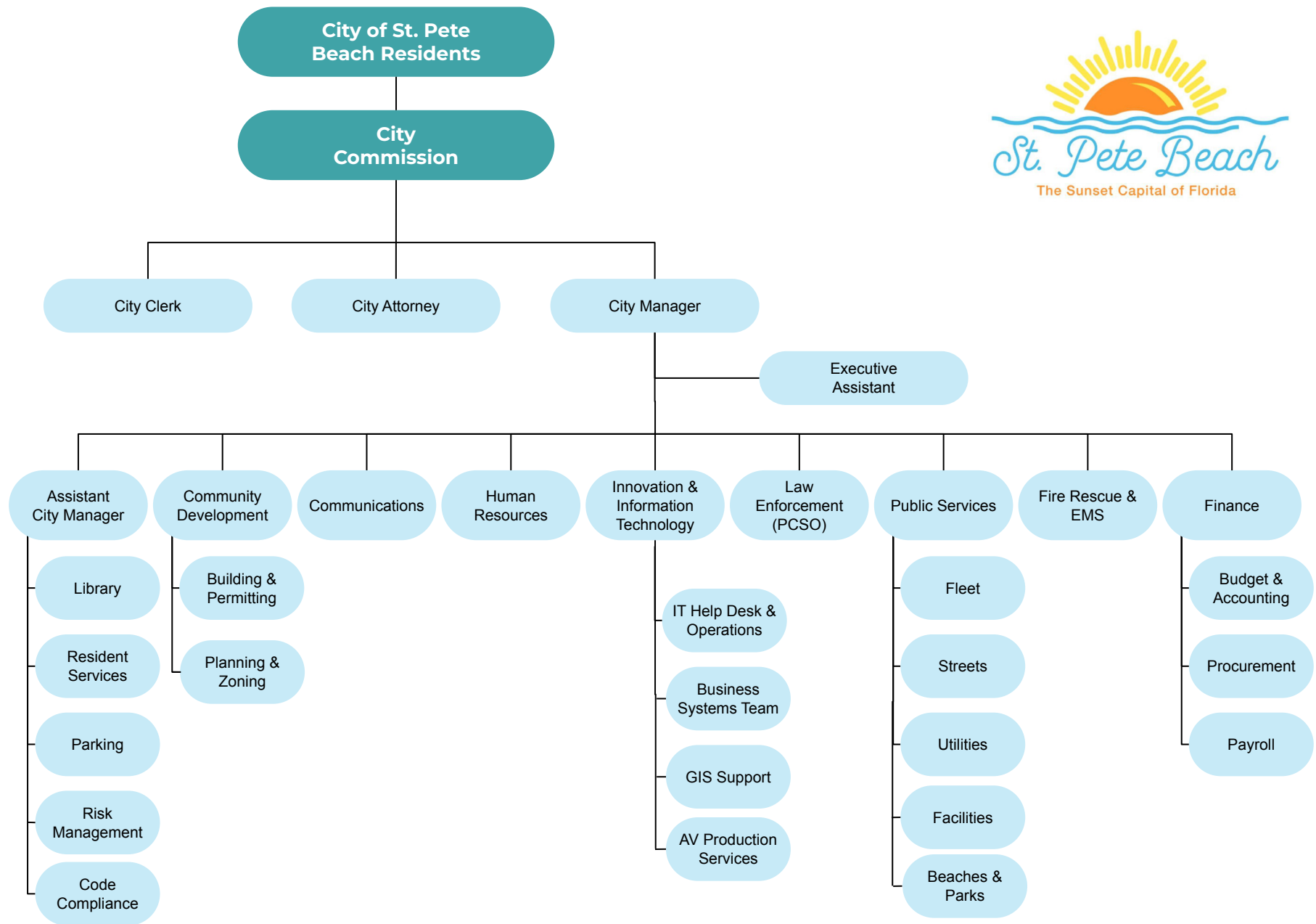
**City of St. Pete Beach
Florida**

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morill

Executive Director



Community Profile

Understanding the City We Serve

9,064

Year-Round Population

62.2 yrs

Median Age

\$108,931

Median Household Income

Community Overview

St. Pete Beach is situated at the southern tip of Pinellas County, Florida, west of St. Petersburg and just south of Treasure Island. Incorporated in 1957 through the merger of several communities — including Pass-a-Grille, Don CeSar, Belle Vista Beach, and adjoining unincorporated areas — the city has established itself as a premier beach destination. St. Pete Beach received TripAdvisor's Travelers' Choice award in 2021 and was recognized as the top-ranked beach in the United States that year.

Covering approximately 2.25 square miles and home to a year-round population of 9,064, St. Pete Beach draws visitors worldwide with its beaches, hotels, and historic landmarks. The city features a significant concentration of resorts and accommodations to support its robust tourist sector. In the most recent fiscal year, St. Pete Beach confronted substantial operational and financial challenges arising from Hurricanes Helene and Milton, which resulted in widespread infrastructure damage, disruptions to essential services, and increased demands on emergency response resources — driving a notable rise in expenditures for debris removal, facility repairs, and temporary service provisions.

In January 2008, Florida voters approved an amendment to the Save Our Homes legislation, enhancing property value exemptions and allowing portability of these exemptions. To manage the effects of property tax limitations, St. Pete Beach incrementally raised its millage rate, peaking in FY2013 during a period of historically low taxable property values. Since recovering from the economic recession and housing market downturn, the city has gradually expanded staffing and services, maintaining a millage rate of 3.15 from FY2015 onward, which was reduced to 3.093 in FY2024. Property values have rebounded significantly, increasing by an average annual rate of 7.6% since FY2012.

Pinellas County voters renewed the Penny for Pinellas local option sales tax in November 2017. This 1% sales tax applies to the first \$5,000 of eligible purchases, excluding groceries and medications, and generates roughly \$1 million annually for St. Pete Beach through December 2030. Proceeds are designated exclusively for capital infrastructure projects and public safety vehicles.

Statistical Profile

- **Population** — 9,064 residents (Census data reports 8,832).
- **Land Area** — approximately 2.25 square miles.
- **Population Density** — approximately 4,154 people per square mile.
- **Median Age** — 62.2 years (older than Florida's average of 42.6).
- **Race & Ethnicity** — 89% White, 4% Hispanic, 1% Asian, 1% Black, 4% Two or more races.
- **Households** — 4,827.
- **Average Household Size** — 1.8 persons.
- **Median Household Income** — \$108,931.
- **Per Capita Income** — \$93,476.
- **Poverty Rate** — 7.6% (lower than state and metro averages).

In 2016, the City of St. Pete Beach implemented a development moratorium due to concerns about its sanitary sewer infrastructure. Substantial rehabilitation was required to restore adequate capacity within the wastewater collection system.

Local Economy

St. Pete Beach's economy is heavily tourism-driven, with a concentration of resorts, hotels, and accommodations. The city faced financial challenges due to Hurricanes Helene and Milton, which impacted infrastructure and emergency services.

The city has implemented enterprise utility fees (wastewater, reclaimed water, stormwater) and conducted comparative studies with surrounding municipalities to ensure fair and sustainable infrastructure funding.

Utilities & Capital Planning

The city maintains a robust capital improvement plan and asset management strategy, particularly for wastewater infrastructure. The FY2027 budget documents reflect ongoing adjustments to staffing and departmental priorities to meet community needs.

COMMUNITY PROFILE

Government & Infrastructure

The city operates under a City Manager / Commission form of government, providing:

- Emergency medical and fire services
- Utilities
- Zoning and code compliance
- Community development
- Recreation, parks, and libraries

Transportation

- **Mean Travel Time to Work** — 26.3 minutes.
- **Transportation Modes** — 62% drive alone, 7% carpool, 24% work from home.

Sources: City of St. Pete Beach community profile data and internal staff documentation; U.S. Census Bureau (population and demographic statistics).

Education, Culture & Recreation

The city emphasizes:

- Small-town charm and community engagement
- Cultural and recreational amenities such as parks, libraries, and beach access
- Public safety and accessibility as core values

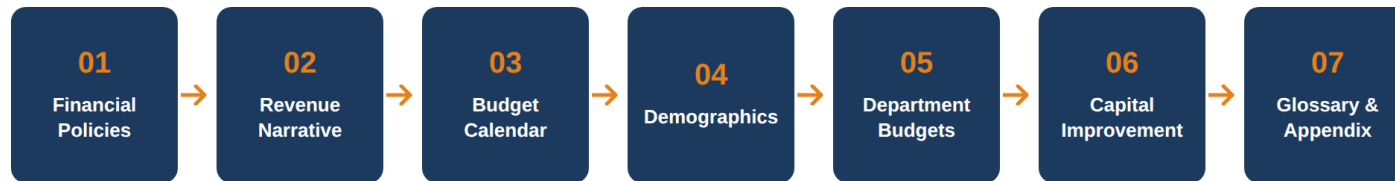
Healthcare & Public Safety

The city maintains emergency services and public safety infrastructure. Healthcare access is supported through regional providers, though specific facilities were not detailed in the internal sources.

Reader's Guide

Understanding Your Fiscal Plan Document

The FY2027 Proposed Budget document for the City of St. Pete Beach is designed to serve as a resource to ensure that residents, the City Commission, and stakeholders gain a clear understanding of the City's fiscal position and how public resources are allocated to support Commission priorities. This document is organized into major sections to allow the reader to move smoothly from a high-level overview to detailed department and fund information.



01 Financial Policies

Describes the basis of budgeting for all funds, the City's governance and fund structure, and the long-term financial policies that guide the City's fiscal management — including reserve targets, debt policies, and revenue policies. Also provides an overview of the City's annual budget process and calendar.

03 Budget Calendar

Lays out the full FY2027 budget development timeline in five phases, from initial revenue estimates and capital budget kickoff in spring 2026 through TRIM compliance and FY2028 planning in fall 2026. Each milestone identifies the responsible party and the associated public workshop or hearing.

05 Department Budgets

Details of the operating budget for each City department and fund, consistent with the fund and department alignment described in the Financial Policies.

07 Glossary & Appendix

An alphabetical listing of specialized budget and finance terms used throughout this document. The Appendix contains additional referential information, including the certified taxable value and rate study updates as they become available.

02 Revenue Narrative

A comprehensive, category-by-category analysis of projected General Fund and Enterprise Fund revenues for FY2027 — including the impact of pending state legislation (Amendment 3), non-recurring revenue sources such as FEMA reimbursements, and the revenue diversification strategies under Commission consideration.

04 Demographics

Uses charts and key figures to paint a picture of who lives in St. Pete Beach today — population trends, age distribution, household composition, income, and housing — to help residents and decision-makers understand the community the budget serves.

06 Capital Improvement Plan (CIP)

Covers funding for all major capital projects, including stormwater, wastewater, and resiliency infrastructure investments. Detailed project descriptions — including funding sources and multi-year scoring — are provided in this section.

Financial Policies

Fiscal Year 2027

\$84.9M

FY27 Proposed Revenues

10

Funds Managed

159.6

FY27 Proposed FTEs

1. Purpose, Oversight & Governance

The City of St. Pete Beach, Florida was incorporated in 1957 as a political subdivision of the State of Florida under a Council-Manager form of government. The City is a municipal corporation with a five-member elected Board of Commissioners.

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

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

FINANCIAL POLICIES

2. Fund Types Managed by the City

Governmental Funds

Governmental funds are accounted for using the modified accrual basis of accounting and focus on current financial resources.

- **General Fund** — primary operating fund encompassing all financial resources not required by law or accounting standards to be reported in other funds. Supports EMS & Fire, Recreation and Aquatics, Law Enforcement Contracts, Administration, Community Development, and Internal Services.
- **Capital Improvement Projects Fund** — manages debt service and capital expenditures. Revenue sources include the City's share of Penny for Pinellas sales tax, General Fund transfers, and grants.
- **Multimodal Fund** — records impact fee activities governed by Pinellas County's multimodal impact fee code.
- **Building Fund** — oversees plan review, inspections, Certificates of Occupancy, business licensing, and contractor registrations.
- **Resiliency Fund** — facilitates long-term infrastructure planning related to sea level rise, financed through property tax revenues; primary objective is seawall rehabilitation and elevation over five years.
- **Fleet Fund** — special revenue fund enabling financial planning for municipal vehicle replacement.

Proprietary Funds (Enterprise)

Enterprise funds are financed and operated in a manner like the private sector, using the full accrual basis of accounting.

- **Parking Fund** — newly established enterprise fund dedicated to monitoring parking revenues and associated expenditures.
- **Wastewater Fund** — operates, maintains, and repairs the municipal wastewater collection system, transmitting an average of 2.6M gallons/day to St. Petersburg.
- **Reclaimed Water Fund** — oversees the reclaimed water system under contract with Pinellas County Utilities, serving ~2,900 customers.
- **Stormwater Fund** — manages stormwater infrastructure, funded through a stormwater assessment on property tax bills.

FINANCIAL POLICIES

3. Fund Structure & Department Alignment

Departments operating within each fund for FY2027 (✓ = operates within fund):

Department	Gen.	Resil.	Cap.	Multi.	Bldg.	Fleet	Park.	WW	Recl.	Storm.
City Commission	✓									
City Clerk	✓									
City Manager	✓		✓							
City Attorney	✓									
Community Development	✓				✓					
Info Technology	✓		✓							
Human Resources	✓									
Finance	✓									
Law Enforcement	✓									
Fire & EMS	✓		✓							
Public Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Recreation & Aquatics	✓									
Non-Departmental	✓									

FINANCIAL POLICIES

4. Budget Policies and Procedures

- **Legal Compliance** — the City complies with all Federal, State, and local legal requirements pertaining to the operating budget, including adoption of a balanced budget.
- **Public Engagement** — a structured budget preparation process generates public engagement through workshops; two public hearings are held for millage adoption and budget approval.
- **Multi-Year Forecasting** — multi-year projections (minimum 3-year horizon) are utilized in developing the operating budget and updated annually.
- **Service Level Priority** — essential services receive first priority for funding. Budget growth follows regional CPI, except for benefits and insurance.
- **Workforce & Personnel** — the City strives to avoid layoffs of permanent employees when balancing the budget; reductions are achieved primarily through attrition.
- **Pay-as-You-Go** — the City pays for all current expenditures with current operational revenues and reserves.
- **Capital Integration** — the CIP budget and operating budget are coordinated for operating costs associated with CIP items.
- **Budgetary Control** — a budgetary control and encumbrance control system is maintained, with regular reports to the Commission.
- **GFOA Award** — the City annually seeks the Distinguished Budget Presentation Award and the Certificate of Achievement for Excellence in Financial Reporting.

5. Basis of Budgetary Accounting

Fund Type	Basis	Key Characteristics
Governmental Funds	Modified Accrual	Focus on current financial resources; revenues recognized when measurable and available; matches GAAP.
Enterprise Funds	Full Accrual (mod.)	Operating vs. non-operating distinction; principal debt & capital assets budgeted as expenses; depreciation not budgeted.

FINANCIAL POLICIES

6. Developing the Budget — Annual Calendar

Prior to September 1, the City Manager submits to the City Commission the proposed budget for the fiscal year beginning October 1. After conceptual approval, two public hearings are held. After these hearings, but prior to October 1, the budget is adopted by resolution.

Month	Activity	Responsible Party
October	Strategic priorities setting & CPI review	City Commission / City Manager
November – December	Budget instructions issued to all departments	Finance Department
January – February	Revenue forecasting; CIP kickoff meetings	Finance / All Departments
March – April	Department-by-department line item reviews; CIP Workshop	City Manager / Finance
May – June	City Manager proposed budget preparation	City Manager / Finance
July – August	Commission workshops; millage discussion; Budget Roadshow — community presentations	City Commission / City Manager
September	Two public hearings; millage & budget adoption	City Commission
October 1	New fiscal year begins — budget takes effect	All Departments

See the Budget Calendar section of this document for the detailed, date-specific FY2027 schedule.

FINANCIAL POLICIES

7. Budgetary Accounting & Control

- **Annual budgets** are adopted by funds and departments for: General, Multimodal, Building, Resiliency, Fleet, Capital Improvement, Wastewater, Reclaimed Water, and Stormwater funds.
- **Department-Level Control** — the legal level of budgetary control is at the department level. The City Manager may authorize the transfer of funds between line items within a department.
- **Commission Authority** — by ordinance, the City Commission may transfer unencumbered balances between departments or funds and may amend the adopted budget.
- **Encumbrance Accounting** — employed in governmental funds. Purchase orders outstanding at year-end are reflected in assigned fund balance and re-appropriate in the subsequent year.
- **FTE Control** — the total number of employment positions (FTEs) approved in the annual operating budget may not be exceeded without prior approval of the City Commission.

8. Fund Balance and Reserve Policies

GASB Statement No. 54 hierarchy (most to least restrictive): Non-Spendable → Restricted → Committed → Assigned → Unassigned (Target: 25% of GF Expenditures).

25%

Minimum Unassigned General Fund Balance

+10%

Hurricane Emergency Contingency Reserve

- **Reserve Targets** — 25% Operating Reserve (General Fund); 10% Hurricane Emergency Contingency Reserve; excess directed to Capital Projects.
- **Hurricane Emergency Contingency Reserve** — maintain a Contingency Reserve Fund equal to 10% of General Fund expenditures, usable only for declared emergencies under Florida Statutes §252.38.
- **Use of Unassigned Fund Balance** — used only for non-recurring expenditures or those with a benefit period longer than one operating period, with City Commission approval.

FINANCIAL POLICIES

9. Revenue Policies

- **Property Tax (Ad Valorem)** — taxes are levied October 1, assessed January 1, and due by March 31 of the following year. Discounts: 4% (Nov), 3% (Dec), 2% (Jan), 1% (Feb). Delinquent taxes bear 18% annual interest.
- **User Fees & Service Charges** — fees are set at a level closely related to the full cost of providing services.
- **Fee Review Cycle** — full cost of fee-supported activities is recalculated annually and revised upon Commission approval.
- **Revenue Diversification** — a diversified revenue portfolio is maintained to reduce dependence on any single source, particularly ad valorem taxes.
- **Grant Strategy** — the City aggressively seeks Federal and State grants, targeted toward capital improvements where possible.
- **Revenue Targeting** — targeting specific revenues for special programs is discouraged except for legally restricted revenues.

FINANCIAL POLICIES

General Fund Revenue — FY2026 Adopted

Revenue Source	FY2026 Adopted	% of Total
Taxes (incl. Ad Valorem \$15,189,414)	\$17,938,416	47.77%
Charges for Services	\$6,025,528	16.05%
Intergovernmental	\$5,369,163	14.30%
Other Sources (transfers, leases)	\$3,608,815	9.61%
Miscellaneous Revenues	\$2,930,866	7.80%
Permits, Fees & Special Assessments	\$1,555,074	4.14%
Judgements, Fines & Forfeits	\$124,018	0.33%
Total General Fund Revenue	\$37,551,880	100.00%

Source: FY2026 Adopted Budget, General Fund Revenue & Other Inflows Summary (General Fund only, not all governmental funds). Ad Valorem Tax alone is \$15,189,414 (~2% vs. FY2025 budget), reported within the "Taxes" category above alongside utility service taxes, franchise fees, and business tax receipts. Total General Fund revenue grew ~18.8% vs. the FY2025 Budget (\$31,614,465), driven substantially by one-time items (FEMA reimbursement, insurance recovery, and a new transfer from the Parking Fund).

FINANCIAL POLICIES

10. Debt Policies

The City maintains conservative debt management practices consistent with GFOA best practices and Florida Statutes.

Debt Type	Permitted Use	Limit	Preferred
General Obligation Bonds	Capital Improvements	10% of non-exempt AV	No
Revenue Bonds	Enterprise Fund Capital	Self-supporting	Yes
Special Assessment Bonds	Infrastructure w/ Benefit	Project-specific	Yes
Long-Term Notes	Capital Only (4+ yr life)	DSCR > 1.25x	Case-by-case
Short-Term Debt	NOT for Operations	PROHIBITED	Prohibited

- **Capital Projects Only** — bonds are issued only for capital improvements with a useful life exceeding four years.
- **Revenue-First Approach** — special assessment, revenue, or self-supporting bonds are used instead of general obligation bonds whenever possible.
- **General Obligation Cap** — GO bonds limited to no greater than 10% of the non-exempt assessed valuation of real property.
- **No Operational Debt** — the City will not issue notes or bonds to subsidize or finance current operations.
- **Bond Ratings** — the City seeks to maintain high bond ratings to minimize borrowing costs.

FINANCIAL POLICIES

11. Cash Management & Investment Policies

- **Deposit Timeline** — all cash receipts are deposited within seventy-two (72) hours of receipt.
- **Collections** — revenues are collected aggressively, including past due bills, using an outside collection agency as needed.
- **Investment Program** — a prudent cash management and investment program is maintained to meet daily cash requirements and earn maximum returns with appropriate security.
- **Quarterly Reporting** — the Finance Department presents a quarterly investment report to the City's Investment Committee.
- **Cash Pooling** — where permitted by law, cash from eligible funds is pooled for investment purposes.

12. Accounting, Auditing & Financial Reporting

- **Annual Independent Audit** — performed annually, including issuance of a management letter.
- **GAAP Compliance** — financial reports are produced in accordance with GAAP as promulgated by GASB.
- **Monthly Commission Reports** — the Commission receives monthly budget reports comparing actuals to budgeted amounts.
- **GFOA Awards** — the City annually seeks the Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting.

FINANCIAL POLICIES

13. Capital Improvement Plan (CIP) Policies

Capital assets include land, buildings, machinery, equipment, infrastructure, and intangible assets with an initial cost of \$5,000 or more and a useful life exceeding one year.

Category	Estimated Useful Life
Buildings and other improvements	15 – 50 years
Furniture, machinery, and equipment	3 – 20 years
Infrastructure	12 – 40 years
Intangible assets	3 – 15 years

- **Multi-Year Plan** — a multi-year CIP plan for Capital Projects and Equipment exceeding \$20,000 is adopted and updated annually.
- **Operating Budget Integration** — the CIP budget is coordinated with the operating budget so future operating costs are projected and incorporated.
- **Priority Ranking System** — the Finance Budget Review Committee reviews and evaluates each proposed and ongoing project based on Commission-established criteria.
- **Equipment Replacement Fund** — user funds are charged annually for equipment replacement costs.

Financial Transparency & Public Engagement

- **Budget Website** — proposed and adopted budgets are posted online in print-quality PDF and searchable digital formats.
- **Citizen's Budget Summary** — a plain-language 2-page overview is prepared for non-technical readers.
- **Quarterly Financial Reports** — published online within 45 days of quarter-end.
- **Bond Investor Disclosure** — continuing disclosure filings are maintained with EMMA.

FINANCIAL POLICIES

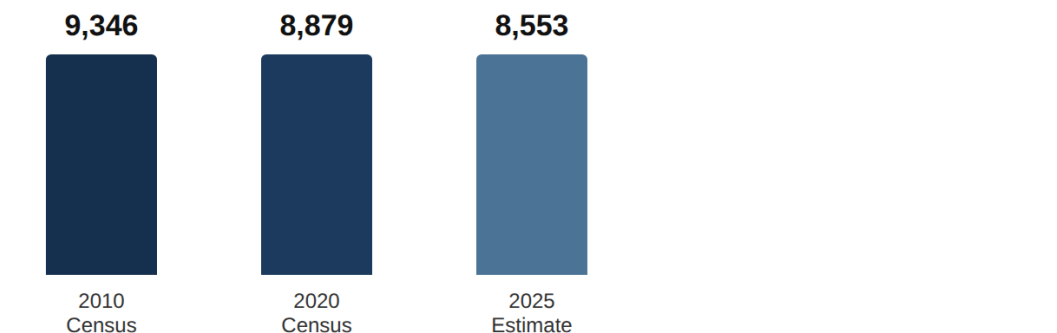
Summary of Key Changes for FY2027

Policy Area	FY2026 Status	FY2027 Enhancement	Impact
Fund Balance / Reserves	Basic GASB 54 compliance	Added Hurricane Contingency Reserve target (10% GF) + Capital Investment waterfall	Higher
Transparency & Engagement	Website posting + 2 hearings	Citizen's Budget Summary, quarterly public reports	Medium
Revenue Policy	Standard policies	Added revenue diversification goal and multi-year forecasting requirement	Medium
CIP Policies	Annual adoption	No change this cycle	Lower
Budget Calendar	Informal timeline	Formalized 8-step annual calendar with responsible parties	Lower
Performance Management	Basic reference to Strategic Plan	Under review — pending input on current practice; being finalized with Leadership Team	TBD

Demographics

Understanding Who Lives in St. Pete Beach

POPULATION TREND, 2010–2025



-8.5% change, 2010 to 2025 · Source: U.S. Census Bureau, Decennial Census (2010, 2020) & Population Estimates Vintage 2025

4,176.4

People per square mile, 2020

2.13 sq mi

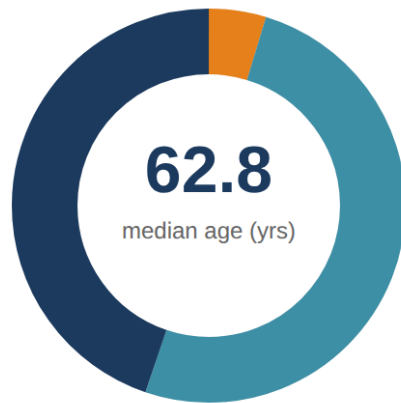
Land area, 2020

St. Pete Beach's population has declined from its 2010 Census count of 9,346 to 8,879 at the 2020 Census and is estimated at 8,553 as of the Census Bureau's July 1, 2025 population estimate — consistent with the gradual, long-term contraction typical of a built-out barrier-island community.

DEMOGRAPHICS

Age & Sex

AGE DISTRIBUTION



- Under 18 — 4.7%
- 18 to 64 — 50.5%
- 65 and Over — 44.8%

Source: U.S. Census Bureau
QuickFacts, 2020–2024 ACS 5-Year
Estimates

0.7%

People under 5 years

49.0%

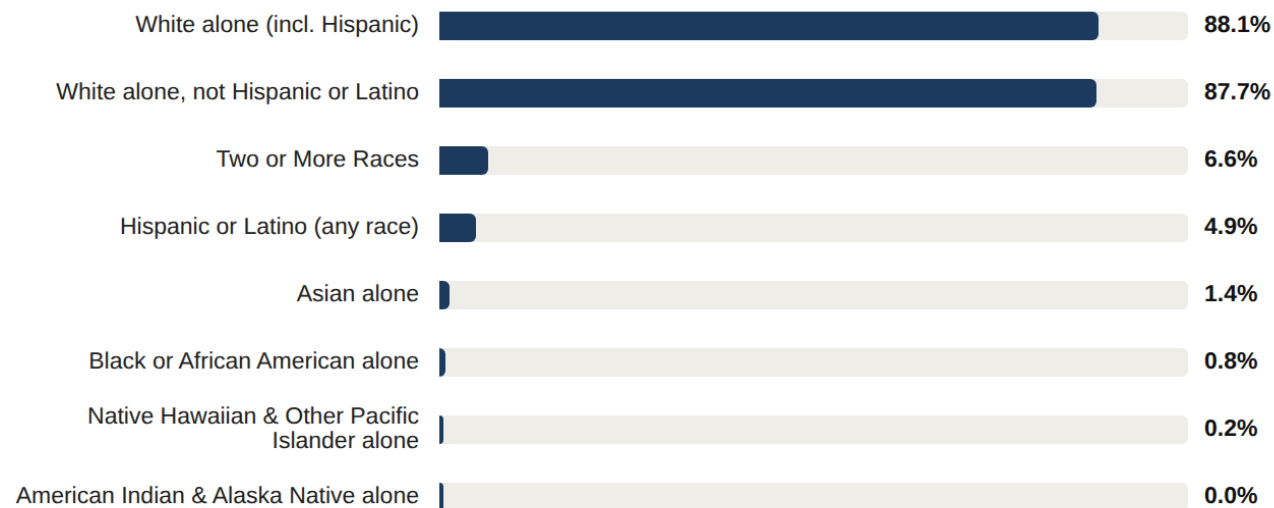
Female persons

St. Pete Beach's age profile is heavily weighted toward older adults: nearly 45% of residents are 65 or older, while children under 18 make up less than 5% of the population. This has direct budget implications for service demand — recreation and public safety planning — and for the relatively small share of year-round school-age households.

DEMOGRAPHICS

Race & Hispanic Origin

RACE & HISPANIC ORIGIN



Race and Hispanic origin are separate Census categories and may overlap · Source: U.S. Census Bureau QuickFacts, 2020–2024 ACS 5-Year Estimates

St. Pete Beach is predominantly White alone (87.7% not Hispanic or Latino), with residents of Hispanic or Latino origin (any race) making up 4.9% of the population and residents of two or more races making up 6.6%. Race and Hispanic origin are collected as separate Census questions, so the shares above are not mutually exclusive.

DEMOGRAPHICS

Household & Living Arrangements

5,000 Households, 2020–2024	1.76 Persons per household	88.4% Living in same house 1 year ago (age 1+)
9.3% Language other than English at home (age 5+)	13.0% Foreign-born persons	

St. Pete Beach households average 1.76 persons — smaller than the countywide average — consistent with an older, retiree-heavy population. The large majority of residents (88.4%) lived in the same house one year ago, reflecting long-tenured, stable homeownership rather than a transient rental market.

DEMOGRAPHICS
Economics

\$114,583 Median household income, 2020–2024 (2024 \$)	\$96,268 Per capita income, 2020–2024 (2024 \$)	8.0% Persons in poverty	44.0% In civilian labor force (age 16+)
26.2 min Mean travel time to work	96.0% High school graduate or higher (age 25+)	56.0% Bachelor's degree or higher (age 25+)	

Household income is a key indicator of a community's wealth and spending power. Pay levels and earnings vary by geography and should be viewed in the context of the overall cost of living in coastal Pinellas County.

DEMOGRAPHICS

Housing

HOUSING SNAPSHOT



Total housing units: 8,400 · Median value, owner-occupied: \$675,700 · Source: U.S. Census Bureau, 2020–2024 ACS 5-Year Estimates

Owner-occupied households make up roughly three-quarters of housing in St. Pete Beach, with the remainder renting. The relatively small gap between owner costs and market rent reflects the high concentration of long-held, mortgage-free properties typical of a mature coastal community.

\$675,700

Median value, owner-occupied units

\$1,811

Median gross rent

Budget Calendar

Fiscal Year 2027

5

Budget Development Phases

7/23

TRIM Certification Deadline

9/9 & 9/21

Public Hearings — Millage & Budget Adoption

Fiscal Year 2027: October 1, 2026 – September 30, 2027. The calendar below reflects the official FY2027 budget development schedule for the City of St. Pete Beach, organized into five phases. Dates are subject to adjustment by the Finance Director in coordination with the City Manager and City Commission. All workshops are open to the public in compliance with Florida's Government in the Sunshine Law.

Phase 1 — Spring 2026

Revenue Estimates, Capital Budget & Kickoff

Date	Activity
3/15/2026	Finance Director prepares Revenue Estimates.
4/17/2026	Department heads prepare & submit Next Year Capital Budget Forms for approval. Finance Director prepares Budget Workshop Deliverable #1 — Revenue & Reserve / Preliminary CIP overview and matrix.
4/28/2026	Finance Budget Committee review and recommendation — Budget Workshop #1: Revenue & Reserve / Preliminary CIP overview and matrix.
5/12/2026	Budget Workshop #1 — Strategic Plan Alignment, Revenue & Reserve, Preliminary CIP overview and matrix.

BUDGET CALENDAR

Phase 2 — Spring / Early Summer 2026

Operating Budget Preparation

Date	Activity
4/30/2026	Department heads prepare & submit Next Year Operating Expense Detail Forms and Next Year Expense Forms.
5/5/2026	Finance Team prepares Budgeted Position Control Management and Budgeted Benefits Management.
5/8/2026	Department heads review and approve Next Year Personnel Forms.
5/13/2026	Department heads update Next Year Capital Forms as needed, based on Budget Workshop #1 results.
5/17/2026	Finance Director prepares Budget Workshop Deliverable #2 — Updated CIP and Operating Budget.
5/23/2026	Finance Director prepares Preliminary Budget Book.
5/29/2026	Finance Budget Committee review and recommendation — Budget Workshop #2: Updated CIP and Operating Budget.
6/9/2026	Budget Workshop #2 — Updated Capital Improvement Plan and Operating Budget.

BUDGET CALENDAR

Phase 3 — Summer 2026

Ad Valorem Tax Analysis & Preliminary Budget

Date	Activity
6/23/2026	Finance Director prepares Budget Workshop Deliverable #3 — Ad Valorem Tax Analysis & Preliminary Budget Book: Summary of Changes.
7/1/2026	Finance Budget Committee review and recommendation to Commission — Budget Workshop #3, held as the public meeting (originally scheduled 7/14 session was canceled and not held separately).
7/2/2026	Department heads update budget forms (capital, operating, expense, revenue) based on Budget Workshop #3 results, in collaboration with the Finance Director and City Manager.
7/12/2026	Finance Director prepares Budget Workshop Deliverable — Budget Workshop #4: Preliminary Budget Document.
7/21/2026	Finance Budget Committee review, recommendation, and public Budget Workshop #4: Preliminary Budget Document — combined committee-review/public-workshop meeting (2:30–3:30 PM).

BUDGET CALENDAR

Phase 4 — Late Summer 2026

Tentative Budget, TRIM & Public Hearings

Date	Activity
7/22/2026	Department heads update budget forms as applicable, based on Budget Workshop #4 results.
7/23/2026	Finance Director submits DR-420 to Property Appraiser with copy of completed submission. TRIM DEADLINE.
7/28/2026	Finance Director prepares Budget Workshop Deliverable #5 — Tentative Budget Book & Summary of Changes From Previous Version.
8/11/2026	Finance Budget Committee review and recommendations to Commission — Budget Workshop #5: Tentative Budget Book & Summary of Changes.
8/25/2026	Budget Workshop #5 — Tentative Budget Book & Summary of Changes From Previous Version.
8/26/2026	Finance Director prepares & submits agenda memos and ordinances for 1st reading and public hearing; coordinates newspaper advertisement of 2nd public hearing.
9/9/2026	Millage & Budget Adoption — FIRST PUBLIC HEARING.
9/21/2026	Millage & Budget Adoption — SECOND PUBLIC HEARING.

Phase 5 — Fall 2026

Post-Adoption Compliance & FY2028 Planning

Date	Activity
9/23/2026	Finance Director provides signed millage and budget adoption ordinances to TRIM, PCTC Tax Roll Support, and PCPA.
9/23/2026	Finance Director completes & submits online Form DR-422 and TRIM compliance package via the OASYS E-portal. TRIM COMPLIANCE.
11/12/2026	Finance Budget Review Committee — After Action Meeting and FY2028 Budget Calendar Planning.



Financial Summaries



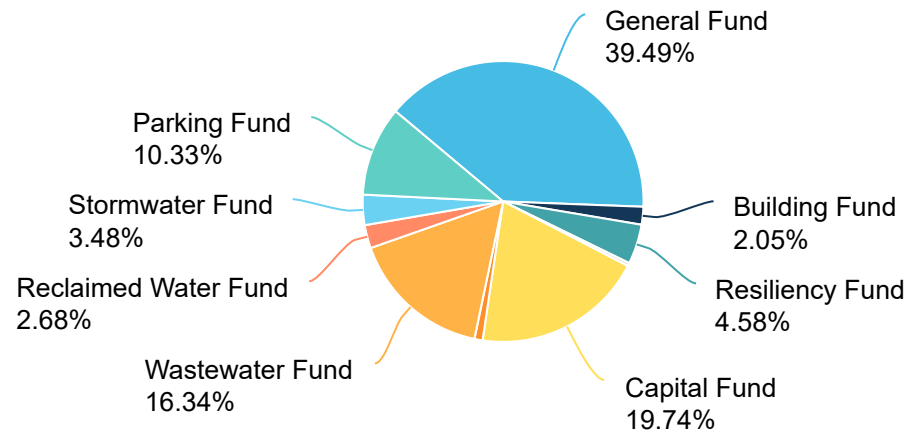
Summary of Revenues By Fund

Total Revenues & Other Sources

General Fund	39.49%	33,921,123
Building Fund	2.05%	1,762,717
Resiliency Fund	4.58%	3,936,751
Multimodal Fund	0.38%	323,462
Capital Fund	19.74%	16,952,845
Fleet Fund	0.93%	800,000
Wastewater Fund	16.34%	14,036,612
Reclaimed Water Fund	2.68%	2,305,588
Stormwater Fund	3.48%	2,987,942
Parking Fund	10.33%	8,868,819
Total Revenues & Other Inflows	100.00%	\$85,895,859

Total Sources	\$85,895,859
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Summary of Revenues By Fund



Summary of Expenditures By Fund

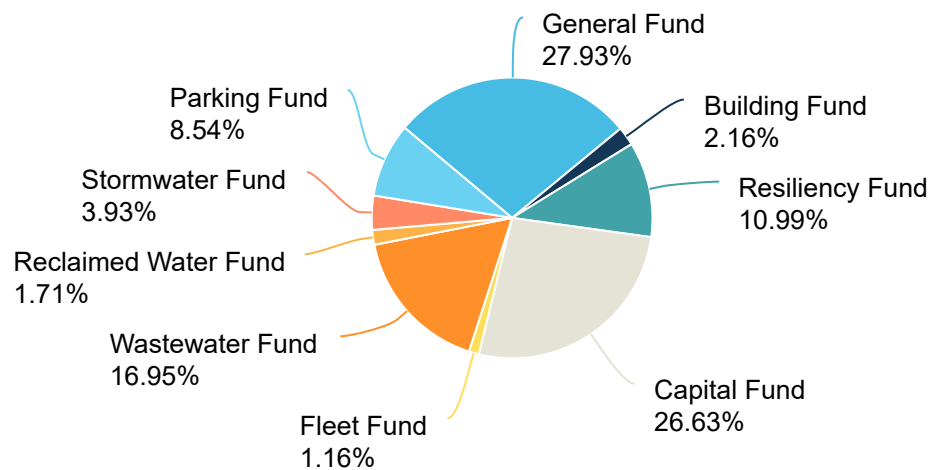
Total Expenditures & Other Outflows

General Fund	27.93%	\$32,990,529
Building Fund	2.16%	2,551,527
Resiliency Fund	10.99%	12,983,553
Capital Fund	26.63%	31,459,701
Fleet Fund	1.16%	1,370,553
Wastewater Fund	16.95%	20,017,663
Reclaimed Water Fund	1.71%	2,020,052
Stormwater Fund	3.93%	4,643,573
Parking Fund	8.54%	10,082,849

Total Expenses & Other Outflows	100.00%	\$118,119,999
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Total Uses	\$118,119,999
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Summary of Expenditures By Fund



Budget Summary

The FY 2027 budget is balanced including non-operational items such as interfund transfers, fund balance appropriations, and external financing activity. The following summary distinguishes revenue (i.e., recurring operational items) from other sources such as transfers, financing arrangements, and fund balance appropriations. Similarly, expenditures (i.e., personnel, operating, capital outlay, and debt service) are distinguished from other uses such as transfers and fund balance appropriations.

The FY 2027 budget was developed in an environment of significant fiscal transition. The City faces two converging pressures that shaped the budget-building strategy: the continued recovery from Hurricanes Helene and Milton, and the potential passage of CS/HJR 1F — a constitutional amendment on the November 2026 ballot that, if approved by 60% of voters, would expand the homestead exemption from \$50,000 to \$150,000 beginning January 1, 2027, reducing the City's ad valorem revenue base by an estimated \$1.1 million in FY2027 and \$1.6 million by FY2028.

Despite these pressures, the City enters FY2027 from a position of structural strength. The General Fund continues to benefit from a growing property tax base — building on a FY2026 certified taxable value of \$5,044,532,236 at a current millage rate of 3.0913, well below the practical 5-mill cap and the constitutional 10-mill ceiling — stable state revenue sharing, and an active pipeline of approved redevelopment projects projected to generate up to \$2.88 million in new annual ad valorem revenue at full buildout, subject to resolution of pending litigation on the two largest projects (TradeWinds and Sirata).

The FY2027 staffing plan maintains 159.60 authorized positions, consistent with the FY2026 Adopted Budget, reflecting the Commission's direction to hold FTE flat while prioritizing mission-critical needs and converting key contractual arrangements to full-time positions where cost savings exist.

Enterprise funds — Wastewater, Stormwater, Reclaimed Water, and Parking — are targeted for rate studies in FY2027 to ensure full cost recovery and eliminate reliance on General Fund transfers. FEMA Public Assistance reimbursements from Hurricanes Helene and Milton continue to flow, with approximately \$4 million in Category B reimbursements expected in FY2026 and additional Category C–G permanent work reimbursements anticipated through FY2027.

Governmental Funds							
Character Description	General Fund	Building Fund	Resiliency Fund	Multimodal Fund	Capital Fund	Fleet Fund	Total Governmental Funds
Revenues & Other Inflows							
31 Taxes	\$17,880,690	\$66	\$-	\$-	\$1,583,625	\$-	\$19,464,381
32 Permits, Fees And Special Assessments	1,555,352	1,448,005	-	253,462	-	-	3,256,819
33 Intergovernmental Revenue	1,689,630	-	364,000	-	12,519,220	-	14,572,850
34 Charges For Services	6,548,673	-	-	-	-	-	6,548,673
35 Judgements, Fines, & Forfeits	130,000	-	-	-	-	-	130,000
36 Miscellaneous Revenues	433,398	314,646	-	70,000	450,000	200,000	1,468,044
38 Other Sources	5,683,379	-	4,350,696	-	2,400,000	600,000	13,034,075
Total Revenues & Other Inflows	33,921,122	1,762,717	4,714,696	323,462	16,952,845	800,000	58,474,842
Expenses & Other Outflows							
10 Personnel Services	10,748,922	1,265,100	-	-	-	160,400	12,174,422
11 Personnel Taxes & Benefits	4,672,180	459,700	-	-	-	94,575	5,226,455
30 Operating Expenditures/ Expenses	11,712,951	336,500	-	-	-	207,900	12,257,351
60 Capital Outlay	100,000	-	12,983,553	-	31,459,701	907,678	45,450,932
70 Debt Service	494,325	-	-	-	-	-	494,325
80 Grants And Aids	610,000	-	-	-	-	-	610,000
90 Other Uses	5,430,696	490,227	-	-	-	-	5,920,923
Total Expenses & Other Outflows	33,769,074	2,551,527	12,983,553	-	31,459,701	1,370,553	82,134,408
Fund Balance Net Position	152,048	(788,810)	(8,268,857)	323,462	(14,506,856)	(570,553)	(23,659,566)
Fund Balance Ending	\$9,917,622	\$2,928,578	\$777,945	\$1,127,368	\$19,950,646	\$29,551	\$34,731,710

Character Description	Proprietary Funds				Total Proprietary Funds
	Enterprise Funds				
	Wastewater Fund	Reclaimed Water Fund	Stormwater Fund	Parking Fund	
Revenues & Other Inflows					
31 Taxes	\$-	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	9,298	13,675	-	-	22,973
33 Intergovernmental Revenue	-	-	1,100,895	-	1,100,895
34 Charges For Services	13,984,832	1,675,691	754,346	8,466,125	24,880,994
35 Judgements, Fines, & Forfeits	-	-	-	402,694	402,694
36 Miscellaneous Revenues	42,482	12,072	30,795	-	85,349
38 Other Sources	-	604,150	1,101,906	-	1,706,056
Total Revenues & Other Inflows	14,036,612	2,305,588	2,987,942	8,868,819	28,198,961
Expenses & Other Outflows					
10 Personnel Services	670,200	93,600	348,800	167,100	1,279,700
11 Personnel Taxes & Benefits	238,695	35,350	128,315	61,510	463,870
30 Operating Expenditures/ Expenses	5,173,382	885,650	663,609	1,466,820	8,189,461
60 Capital Outlay	12,405,908	903,089	3,154,319	300,000	16,763,316
70 Debt Service	675,702	-	128,027	-	803,729
80 Grants And Aids	-	-	-	389,040	389,040
90 Other Uses	853,776	102,363	220,503	7,698,379	8,875,021
Total Expenses & Other Outflows	20,017,663	2,020,052	4,643,573	10,082,849	36,764,137
Fund Balance Net Position	(5,981,051)	285,536	(1,655,631)	(1,214,030)	(8,565,176)
Fund Balance Ending	\$749,938	\$602,738	\$397,795	\$5,369,874	\$7,120,345

Revenue

The General Fund budget is based on the current millage rate of 3.0913 mills per \$1,000 of taxable value, a rate held flat since FY2024, when the City Commission reduced it from 3.1500 mills, the first reduction in nine years. Ad valorem revenue has grown 52.5% since FY2020, driven entirely by rising property values rather than rate increases. The City's millage remains well below both the 10-mill constitutional ceiling and the 5-mill practical cap, preserving meaningful rate flexibility should it be needed.

For FY2027, ad valorem revenue is projected at \$15,006,615.

Operating and Capital Analysis By Fund

	Governmental Funds						Total Governmental Funds
	General Fund	Building Fund	Resiliency Fund	Multimodal Fund	Capital Fund	Fleet Fund	
Revenues & Other Inflows							
31 Taxes	\$17,880,690	\$66	\$-	\$-	\$1,583,625	\$-	\$19,464,381
32 Permits, Fees And Special Assessments	1,555,352	1,448,005	-	253,462	-	-	3,256,819
33 Intergovernmental Revenue	1,689,630	-	364,000	-	12,519,220	-	14,572,850
34 Charges For Services	6,548,673	-	-	-	-	-	6,548,673
35 Judgements, Fines, & Forfeits	130,000	-	-	-	-	-	130,000
36 Miscellaneous Revenues	433,398	314,646	-	70,000	450,000	200,000	1,468,044
Total Revenues & Other Inflows	28,237,743	1,762,717	364,000	323,462	14,552,845	200,000	45,440,767
Expenses & Other Outflows							
10 Personnel Services	10,748,922	1,265,100	-	-	-	160,400	12,174,422
11 Personnel Taxes & Benefits	4,672,180	459,700	-	-	-	94,575	5,226,455
30 Operating Expenditures/ Expenses	11,712,951	336,500	-	-	-	207,900	12,257,351
70 Debt Service	494,325	-	-	-	-	-	494,325
80 Grants And Aids	610,000	-	-	-	-	-	610,000
Total Expenditures Less Capital Outlay	28,238,378	2,061,300	-	-	-	462,875	30,762,553
Excess (Deficiency) of Revenues Over Expenditures	(635)	(298,583)	364,000	323,462	14,552,845	(262,875)	14,678,214
Plus: Other Sources	5,683,379	-	4,350,696	-	2,400,000	600,000	13,034,075
Less: Capital Outlay	100,000	-	12,983,553	-	31,459,701	907,678	45,450,932

	Governmental Funds						Total Governmental Funds
	General Fund	Building Fund	Resiliency Fund	Multimodal Fund	Capital Fund	Fleet Fund	
Less: Other Uses	5,430,696	490,227	-	-	-	-	5,920,923
Total Contributions	152,683	(490,227)	(8,632,857)	-	(29,059,701)	(307,678)	(38,337,780)
Fund Balance/Net Position Available (Used)	\$152,048	\$(788,810)	\$(8,268,857)	\$323,462	\$(14,506,856)	\$(570,553)	\$(23,659,566)

Operating and Capital Analysis By Fund

	Proprietary Funds				Total Proprietary Funds
	Enterprise Funds				
	Wastewater Fund	Reclaimed Water Fund	Stormwater Fund	Parking Fund	
Revenues & Other Inflows					
31 Taxes	\$-	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	9,298	13,675	-	-	22,973
33 Intergovernmental Revenue	-	-	1,100,895	-	1,100,895
34 Charges For Services	13,984,832	1,675,691	754,346	8,466,125	24,880,994
35 Judgements, Fines, & Forfeits	-	-	-	402,694	402,694
36 Miscellaneous Revenues	42,482	12,072	30,795	-	85,349
Total Revenues & Other Inflows	14,036,612	1,701,438	1,886,036	8,868,819	26,492,905
Expenses & Other Outflows					
10 Personnel Services	670,200	93,600	348,800	167,100	1,279,700
11 Personnel Taxes & Benefits	238,695	35,350	128,315	61,510	463,870
30 Operating Expenditures/ Expenses	5,173,382	885,650	663,609	1,466,820	8,189,461
70 Debt Service	675,702	-	128,027	-	803,729
80 Grants And Aids	-	-	-	389,040	389,040
Total Expenditures Less Capital Outlay	6,757,979	1,014,600	1,268,751	2,084,470	11,125,800
Excess (Deficiency) of Revenues Over Expenditures	7,278,633	686,838	617,285	6,784,349	15,367,105
Plus: Other Sources	-	604,150	1,101,906	-	1,706,056
Less: Capital Outlay	12,405,908	903,089	3,154,319	300,000	16,763,316
Less: Other Uses	853,776	102,363	220,503	7,698,379	8,875,021
Total Contributions	(13,259,684)	(401,302)	(2,272,916)	(7,998,379)	(23,932,281)
Fund Balance/Net Position Available (Used)	\$(5,981,051)	\$285,536	\$(1,655,631)	\$(1,214,030)	\$(8,565,176)

Strategic Road Map 2025-2027

Strategic Roadmap Formation:

The City of St. Pete Beach initiated a comprehensive strategic planning process beginning in December 2024, marking a deliberate shift from previous planning efforts that were largely operational rather than forward-looking and strategic. This Roadmap will serve as an anchor for the next two years allowing the organization to deploy strategic planning into the organization and align priorities of the commission with staff. The plan will continue to evolve with final phase involves staff returning to the Commission with a fully developed set of objectives and strategies. This presentation will mark the culmination of a year-long strategic journey, embedding accountability and performance metrics into the city's governance framework.



2025-2027

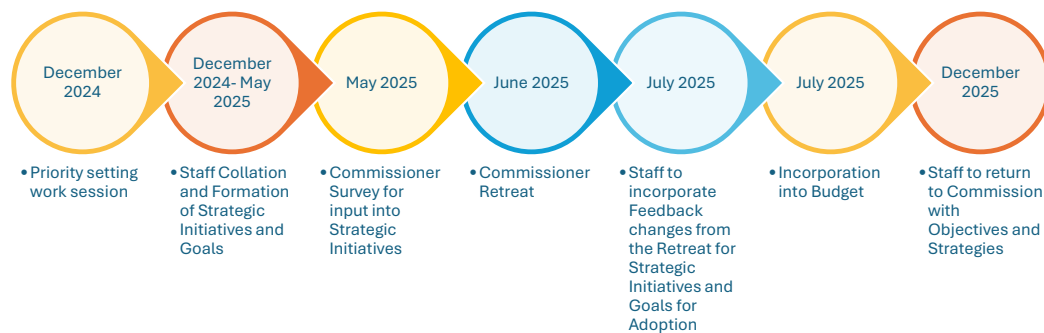
Strategic Roadmap

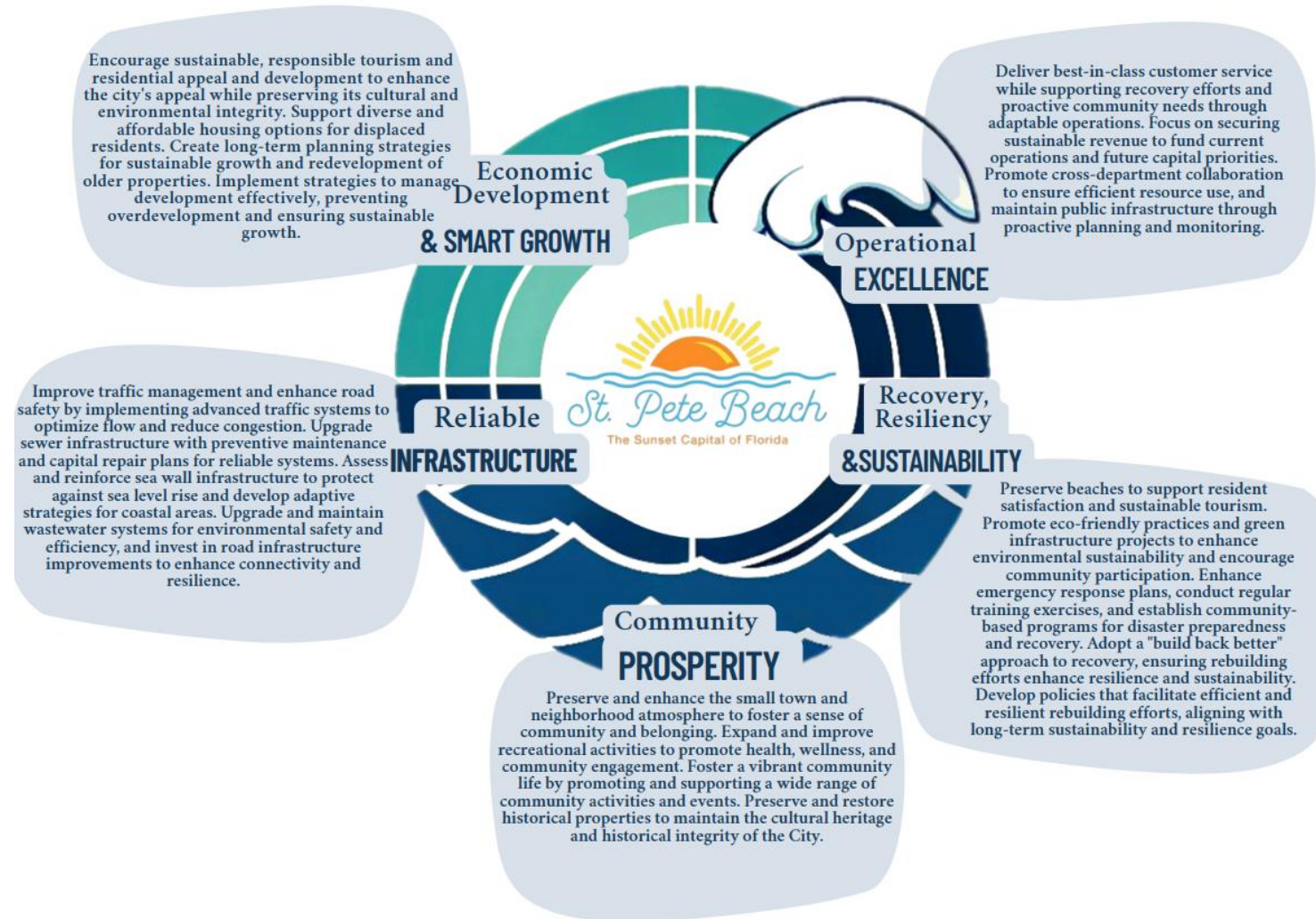
Why we EXIST

Mission: The City of St. Pete Beach is committed to ensuring an optimal quality of life for its community by protecting our beaches and family-friendly environment while being respectful of our history.

What we aspire to BE

Vision: The City of St. Pete Beach strives to maintain our distinct sense of community values that fosters an environment of innovation, resiliency, sustainability and inspiration.





Strategic Road Map 2025-2027

Operational Excellence

1. Offer best in class customer service and support recovery initiatives and proactive community assistance consider a flexible operation to adapt to changing needs and priorities.
2. Identify and pursue short and long-term sustainable revenue sources that establish funding for operations and capital considerations now and in the future including the pursuit of legislative funding.
3. Foster strong collaboration among various departments to ensure cohesive and efficient resource allocation.
4. Develop maintenance plans, allocate resources, and monitor infrastructure and key operational efficiency to ensure well-maintained assets and operations.



Deliver best-in-class customer service while supporting recovery efforts and proactive community needs through adaptable operations. Focus on securing sustainable revenue to fund current operations and future capital priorities. Promote cross-department collaboration to ensure efficient resource use, and maintain public infrastructure through proactive planning and monitoring.

Recovery, Resiliency, & Sustainability

1. Ensure the preservation and enhancement of beaches to maintain appeal and support sustainable tourism.
2. Promote eco-friendly practices and green infrastructure projects to enhance environmental sustainability, mitigate climate change and encourage community participation in sustainability programs and initiatives.
3. Enhance emergency response plans and conduct regular training exercises and establish community-based programs to support disaster preparedness and recovery.
4. Adopt a "build back better" approach to recovery, ensuring that rebuilding efforts enhance resilience and sustainability and encourage innovative solutions and technologies in reconstruction projects.
5. Develop policies and partnerships that facilitate efficient and resilient rebuilding efforts and ensure that rebuilding policies align with long-term sustainability and resilience goals.



Preserve beaches to support resident satisfaction and sustainable tourism. Promote eco-friendly practices and green infrastructure projects to enhance environmental sustainability and encourage community participation. Enhance emergency response plans, conduct regular training exercises, and establish community-based programs for disaster preparedness and recovery. Adopt a "build back better" approach to recovery, ensuring rebuilding efforts enhance resilience and sustainability. Develop policies that facilitate efficient and resilient rebuilding efforts, aligning with long-term sustainability and resilience goals.

Community Prosperity

1. Preserve and enhance the small-town feel, atmosphere, and character of the neighborhoods to foster a sense of community and belonging.
2. Expand and improve recreational activities to promote health, wellness, and community engagement.
3. Foster a vibrant community life by promoting and supporting a wide range of community activities and events.
4. Preserve and restore historical properties to maintain the cultural heritage and historical integrity of the City.



Preserve and enhance the small town and neighborhood atmosphere to foster a sense of community and belonging. Expand and improve recreational activities to promote health, wellness, and community engagement. Foster a vibrant community life by promoting and supporting a wide range of community activities and events. Preserve and restore historical properties to maintain the cultural heritage and historical integrity of the City.

Reliable Infrastructure

1. Improve traffic management and enhance road safety. Implement advanced traffic management systems to optimize traffic flow and reduce congestion in collaboration with partner agencies.
2. Upgrade sewer infrastructure, implement preventive maintenance, and adopt infrastructure capital repair and replacement plan to ensure reliable and efficient sewer systems.
3. Assess and reinforce sea wall infrastructure to protect against sea level rise and develop adaptive strategies to mitigate the impacts of rising sea levels on coastal areas.
4. Upgrade and maintain wastewater and stormwater systems to ensure environmental safety and efficiency and invest in road infrastructure improvements to enhance connectivity and resilience.

Improve traffic management and enhance road safety by implementing advanced traffic systems to optimize flow and reduce congestion. Upgrade sewer infrastructure with preventive maintenance and capital repair plans for reliable systems. Assess and reinforce sea wall infrastructure to protect against sea level rise and develop adaptive strategies for coastal areas. Upgrade and maintain wastewater systems for environmental safety and efficiency, and invest in road infrastructure improvements to enhance connectivity and resilience.



Economic Development & Smart Growth

1. Encourage sustainable/responsible tourism and residential appeal and development to enhance the city's appeal while preserving its cultural and environmental integrity.
2. Ensure the Support availability of diverse and affordable housing options to support displaced residents and meet the community's needs.
3. Create and execute long-term planning strategies to support sustainable growth and development within the city. Facilitate the redevelopment of older properties to enhance neighborhoods and improve the living conditions for residents.
4. Implement strategies to manage development effectively, prevent overdevelopment and ensure sustainable growth.

Promote sustainable tourism and development to enhance the city's appeal while preserving its cultural and environmental integrity. Ensure diverse and affordable housing options for displaced residents. Create long-term planning strategies for sustainable growth and redevelopment of older properties. Implement strategies to manage development effectively, preventing overdevelopment and ensuring sustainable growth.





Governmental Funds



Fund Balance - General Fund

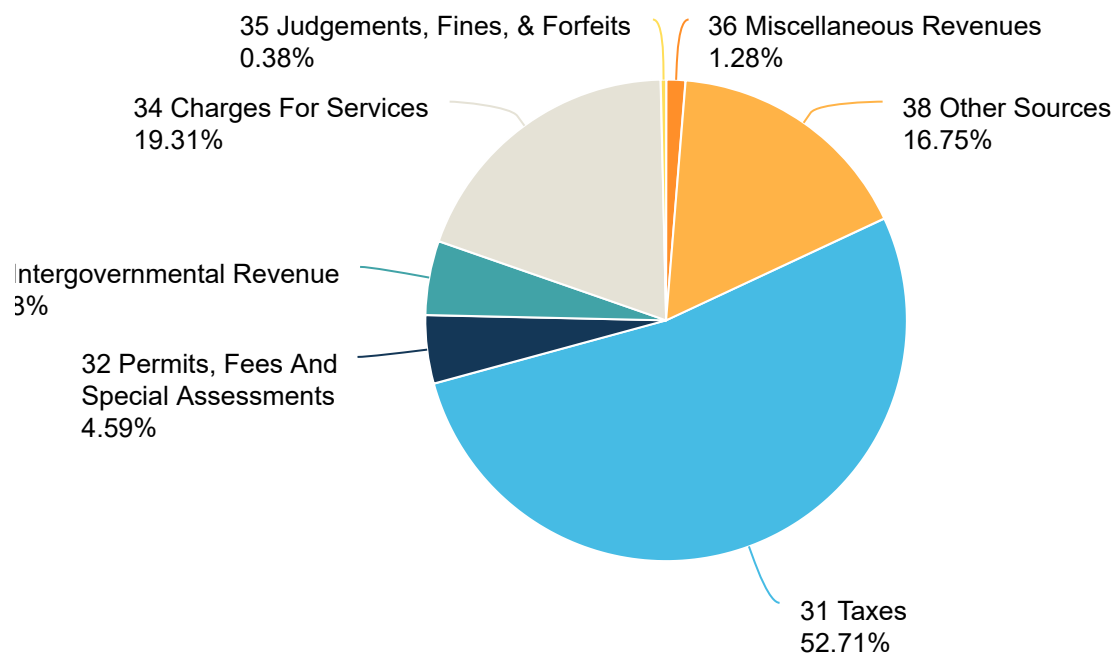
	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$18,299,256	\$17,938,416	\$16,938,419	\$17,880,690
32 Permits, Fees And Special Assessments	1,513,411	1,555,074	1,129,779	1,555,352
33 Intergovernmental Revenue	5,557,280	5,375,163	4,605,329	1,689,630
34 Charges For Services	4,833,767	6,025,528	3,492,203	6,548,673
35 Judgements, Fines, & Forfeits	145,185	124,018	25,664	130,000
36 Miscellaneous Revenues	4,120,088	2,983,170	400,803	433,398
38 Other Sources	5,344,358	3,908,815	677,341	5,683,379
Total Revenues & Other Inflows	39,813,345	37,910,184	27,269,538	33,921,122
Expenses & Other Outflows				
10 Personnel Services	9,004,586	9,634,116	8,768,228	10,748,922
11 Personnel Taxes & Benefits	5,042,282	4,218,772	3,750,462	4,672,180
30 Operating Expenditures/ Expenses	11,747,772	10,236,866	8,031,405	11,712,951
60 Capital Outlay	312,397	800,000	72,433	100,000
70 Debt Service	552,404	494,325	-	494,325
80 Grants And Aids	11,512,460	617,400	95,513	610,000
90 Other Uses	11,183,788	19,575,501	7,820	5,430,696
Total Expenses & Other Outflows	49,355,689	45,576,980	20,725,861	33,769,074
Fund Balance Beginning	19,971,810	17,432,370	17,432,370	9,765,574
Fund Balance Net Position	(9,542,344)	(7,666,796)	6,543,677	152,048
Fund Balance Ending	\$10,429,466	\$9,765,574	\$23,976,047	\$9,917,622

General Fund Revenue & Other Inflows Summary

Revenues & Other Inflows By Character

31 Taxes	52.71%	17,880,690
32 Permits, Fees And Special Assessments	4.59%	1,555,352
33 Intergovernmental Revenue	4.98%	1,689,630
34 Charges For Services	19.31%	6,548,673
35 Judgements, Fines, & Forfeits	0.38%	130,000
36 Miscellaneous Revenues	1.28%	433,398
38 Other Sources	16.75%	5,683,379
Total Operating Revenue	100.00%	33,921,123

Revenues & Other Inflows By Character



General Fund Revenue by Account

Account	General Fund			
	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
001.3000.311000 - Ad Valorem Tax	\$15,156,108	\$15,189,414	\$14,617,398	\$15,006,615
001.3000.311001 - Ad Valorem Tax - Delinquent	288,983	-	237,952	3,000
001.3000.312410 - Pinellas County Gas Tax	122,480	124,029	107,731	173,160
001.3000.312510 - State Excise Tax- Fire Pension	123,530	190,000	70,355	190,000
001.3000.312520 - Excise Tax-Police Pension	314,385	100,000	-	100,000
001.3000.314100 - Utility Tax-Electric	1,540,701	1,520,207	1,240,177	1,600,000
001.3000.314300 - Utility Tax-Water	265,883	256,544	282,237	256,000
001.3000.314400 - Utility Tax-Gas	46,332	47,112	580	35,491
001.3000.315100 - Communication Service Tax	365,282	424,140	375,132	425,744
001.3000.316000 - Business Tax Receipt	75,572	86,970	6,857	90,680
001.3000.323100 - Franchise Fee - Electric	1,045,930	1,283,968	895,408	1,283,969
001.3000.323400 - Franchise Fee - Gas	12,749	15,000	-	15,000
001.3000.323700 - Franchise Fee - Solid Waste	20,000	20,000	21,140	20,500
001.3000.329500 - Plan Review Fees Other	2,200	1,200	450	1,200
001.3000.329503 - Lobbyist Fees	350	1,000	100	1,000
001.3000.331620 - Federal Grant - Fema	4,182,492	4,000,000	3,084,404	315,260
001.3000.332100 - State Grants Physical Environm	37,500	-	-	-
001.3000.334391 - DEP Vulnerability Assessment - Resilient FL Phase II22PLN92	-	-	64,000	-
001.3000.334701 - Corey Avenue Historic Resources Survey Grant	-	-	11,250	-
001.3000.335125 - State Revenue Sharing	263,537	252,488	200,045	250,370
001.3000.335150 - Alcoholic Beverage Lic.	76,680	48,000	39,893	48,000
001.3000.335180 - Half Cent Sales Tax	609,969	720,000	549,772	720,000
001.3000.335210 - F/F Supplemental Comp.	8,902	14,000	16,760	16,000
001.3000.335450 - State Rev Share Motor Fuel	62,047	54,675	43,319	60,000
001.3000.337200 - County Reimbursement	5,344	26,000	-	20,000
001.3000.341200 - Admin Fee - Bldg Fund	203,000	203,000	-	490,227
001.3000.341201 - Admin.Fee - Wastewater	592,500	592,500	-	853,775
001.3000.341202 - Admin. Fee - Reclaimed Water	124,000	124,000	-	102,363
001.3000.341203 - Admin Fee - Stormwater	110,000	110,000	-	220,503
001.3000.341204 - Admin Fee - Special Magistrate	-	-	8,290	10,000
001.3000.341205 - Admin Fee - Parking	-	-	-	389,040
001.3000.341300 - P & Z Board Fees	88,848	38,784	17,397	38,785
001.3000.341301 - Copy Charges	6,233	6,000	3,404	6,000
001.3000.349001 - Credit Card Convenience Fee	(4)	-	-	4

General Fund Revenue by Account

Account	General Fund			
	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
001.3000.351100 - Court Fines	8,797	4,018	7,410	10,000
001.3000.354100 - Special Master Revenues	136,389	120,000	-	120,000
001.3000.359102 - Fines (Code Enforcement)	-	-	18,254	-
001.3000.361100 - Investment Income	1,060,971	125,000	101,276	300,000
001.3000.365000 - Scrap & Surplus Sales	377	5,000	-	5,000
001.3000.366008 - Donations-City Projects	-	-	-	10,000
001.3000.369000 - Misc. Revenues	5,063	10,000	8,528	2,000
001.3000.369001 - N/A	-	-	359	-
001.3000.369100 - Lien Searches	17,040	6,000	5,816	6,798
001.3000.369102 - Refund Prior Year Expenses	99,447	-	10,953	-
001.3000.369901 - Insurance Recovery	2,853,349	2,690,220	191,400	-
001.3000.380000 - Beginning Fund Balance	-	300,000	-	-
001.3000.381002 - Transfer From Stormwater	60,815	60,815	-	-
001.3000.381003 - Transfer From Arpa Fund	4,900,000	-	-	-
001.3000.381404 - Transfer From Parking Fund	-	3,200,000	-	5,298,379
001.3000.383100 - Lease-Merry Pier	50,456	48,000	38,795	-
001.3000.383101 - Lease - Parklets	18,425	5,000	6,000	-
001.3000.383102 - Lease - Concessions	236,474	210,000	202,973	-
001.3000.383103 - Leases - Cabanas	102,939	85,000	88,226	-
001.3150.322004 - Tree Removal Permits	525	500	650	500
001.3150.322005 - Miscellaneous Permits	24,441	1,000	855	1,000
001.3210.322002 - Fire Inspection Fees	39,050	50,000	37,650	50,000
001.3210.334200 - State Grant - Public Safety	-	-	343,983	-
001.3210.342400 - County Ems Reimbursement	3,312,030	3,748,208	3,123,507	4,011,891
001.3210.342401 - Ems Capital Reimbursement	6,000	700,000	-	-
001.3210.342403 - Other Co Ems Reimbursement	2,696	20,000	-	-
001.3240.322000 - Building Permits/Fees	(130)	1,828	-	1,883
001.3240.322001 - Plan Review Fees	367,983	180,578	172,721	180,000
001.3410.329501 - Reclaim Water Permits	315	-	805	300
001.3410.347217 - Parklets	6,000	5,000	5,000	-
001.3710.337700 - Pinellas Library. Co-Op	310,810	260,000	240,903	260,000
001.3710.347100 - Library Fees	29,817	32,424	17,518	17,802
001.3710.366002 - Donations-Library	5,573	1,000	6,086	7,000
001.3710.366004 - Donations-Library Memorials	3,041	250	200	-
001.3721.347209 - Paddleboard Rental	-	-	539	5,000

General Fund Revenue by Account

Account	General Fund			
	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
001.3721.347211 - Beach Weddings	-	-	5,775	10,000
001.3721.347217 - Parklets	-	-	5,000	5,000
001.3721.362106 - Rent-Parks	-	-	1,561	2,500
001.3721.383100 - Lease-Merry Pier	-	-	34,433	40,000
001.3721.383101 - Lease - Parklets	-	-	15,714	20,000
001.3721.383102 - Lease - Concessions	-	-	202,973	225,000
001.3721.383103 - Leases - Cabanas	-	-	88,226	100,000
001.3722.347201 - Rec Card-Resident	(398)	-	9	-
001.3722.347202 - Rec Card/Non-Resident	28	-	-	-
001.3722.347203 - Staff Led Programs	194,989	192,000	158,307	192,000
001.3722.347204 - Fitness Rm &Gym-Daily Fee	650	3,000	-	3,000
001.3722.347205 - Special Events - Taxable	38,331	12,411	15,957	12,783
001.3722.347207 - Rec Fees-Sport Leagues	-	2,000	-	2,000
001.3722.347208 - Recreation - Instructor Fees	41,978	96,000	58,606	96,000
001.3722.347212 - Pool Admissions	28,870	39,846	25,492	40,000
001.3722.347213 - Pool Staff Led Programs	84	-	-	-
001.3722.347214 - Pool Lessons - Staff Lead	3,600	6,000	3,780	6,000
001.3722.347215 - Pool Special Events	1,045	-	840	-
001.3722.347216 - Pool Instructor Fees	16,126	19,854	17,642	20,000
001.3722.347218 - Pool: Store Sales	4,238	6,500	2,638	6,500
001.3722.347219 - Camp Store Revenue	180	10,000	20	10,000
001.3722.347222 - Camp Store Sales (Non Tax)	4,335	-	2,405	-
001.3722.362000 - Rent-Community Center	40,390	50,000	42,792	50,000
001.3722.362101 - Rent-Pag Deck Area	10,260	17,500	10,552	17,500
001.3722.362102 - Rent-Warren Webster	4,075	7,000	3,576	7,000
001.3722.362103 - Rent - Don Vista	9,600	9,600	4,800	9,600
001.3722.362105 - Rent-Ball Fields	1,100	2,000	1,200	2,000
001.3722.362107 - Pool Rental / Taxed	2,428	14,000	3,720	14,000
001.3722.362108 - Rent - Other	2,712	8,500	536	-
001.3722.366005 - Donations-Recreation	-	30,000	3,450	-
001.3726.362106 - Rent-Parks	4,663	7,100	3,996	-
001.3727.347209 - Paddleboard Rental	3,220	5,000	1,576	-
001.3727.347211 - Beach Weddings	14,171	43,000	18,500	-
001.3740.347210 - Special Event Reimbursemt	1,200	10,000	-	-
001.5000.511000 - Executive Salaries	(24,750)	-	-	-

General Fund Revenue by Account

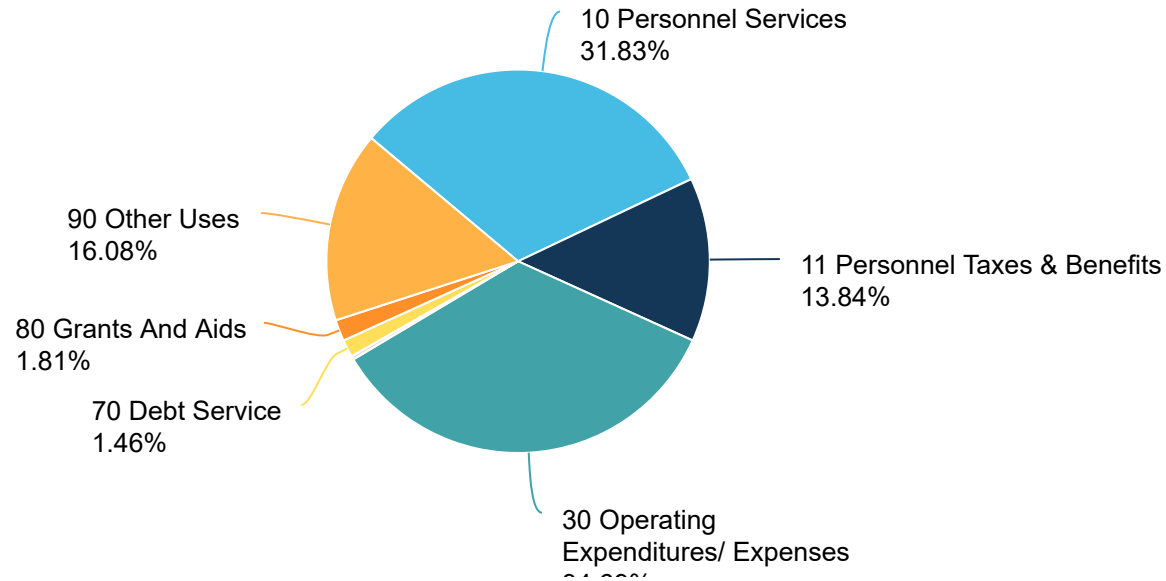
Account	General Fund			
	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
001.5221.337230 - N/A	-	-	11,000	-
Total Revenues & Other Inflows	\$39,813,351	\$37,910,183	\$27,269,534	\$33,921,122

General Fund Expenditure Summary

Expenditures & Outflows By Character

10 Personnel Services	31.83%	10,748,922
11 Personnel Taxes & Benefits	13.84%	4,672,180
30 Operating Expenditures/ Expenses	34.69%	11,712,951
60 Capital Outlay	0.30%	100,000
70 Debt Service	1.46%	494,325
80 Grants And Aids	1.81%	610,000
90 Other Uses	16.07%	5,430,696
Total Operating Expenditures	100.00%	33,769,074

Expenditures & Outflows By Character

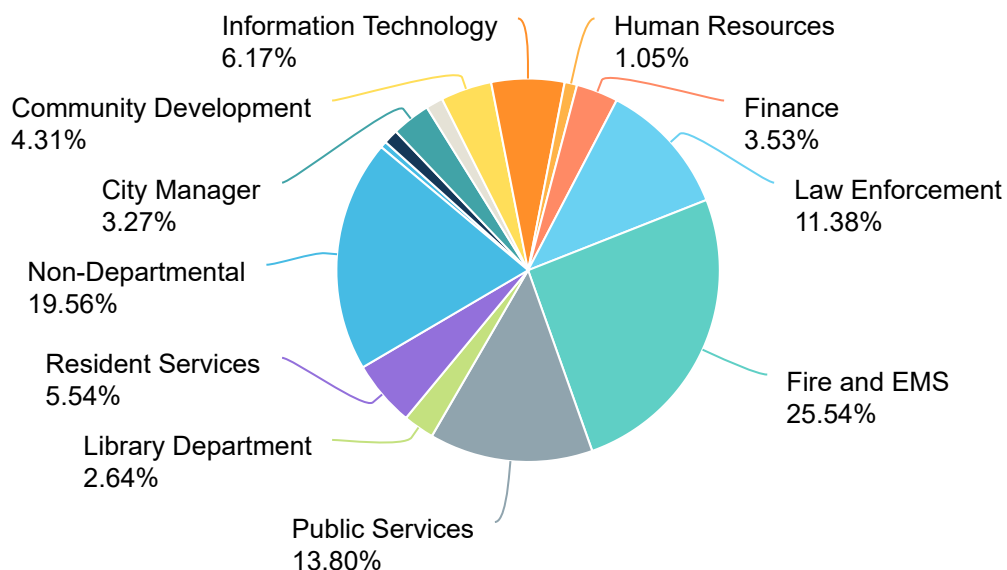


General Fund Expenditure Summary

Expenditures & Outflows By Department

City Commission	0.54%	178,400
City Clerk	1.23%	404,975
City Manager	3.27%	1,079,902
City Attorney	1.44%	475,000
Community Development	4.31%	1,422,790
Information Technology	6.17%	2,034,476
Human Resources	1.05%	346,400
Finance	3.53%	1,164,975
Law Enforcement	11.38%	3,753,540
Fire and EMS	25.54%	8,424,844
Public Services	13.80%	4,553,351
Library Department	2.64%	869,370
Resident Services	5.54%	1,828,743
Non-Departmental	19.56%	6,453,763
Grand Total	100.00%	32,990,529

Expenditures & Outflows By Department



City Commission

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, promotes fiscal responsibility, and advances initiatives that enhance quality of life for residents, businesses, and visitors.

City Commission



Scott Tate
Mayor



Karen Marriott
Commissioner, District 1



Lisa Robinson Commissioner,
District 2



Al Causey
Commissioner, District 3



Jon Maldonado
Commissioner, District 4



City Commission

✓ **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.
- > Maintained transparent and accessible public meetings, encouraging community engagement in local decision-making.

🚩 **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.
- > Support organizational excellence through investment in technology, workforce development, and efficient service delivery.

City Commission

City Commission

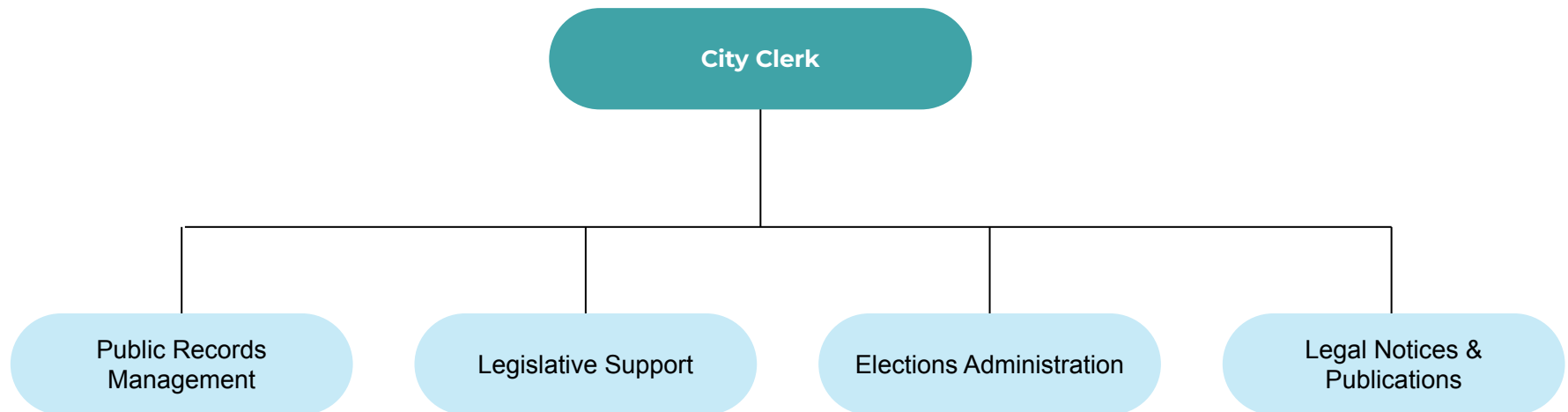
Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5110.511000 - Executive Salaries	\$-	\$-	\$27,188	\$-	0%
001.5110.512000 - Salaries And Wages	-	59,900	-	30,100	-50%
001.5110.521000 - Fica And Medicare Tax	-	5,000	2,077	2,800	-44%
001.5110.524000 - Workers Compensation	143	-	-	-	0%
001.5110.531000 - Professional Contractual	83,283	110,000	89,000	110,000	0%
001.5110.540001 - Travel & Training - District1	300	2,000	90	2,000	0%
001.5110.540002 - Travel & Training - District 2	-	2,000	-	2,000	0%
001.5110.540003 - Travel & Training - District 3	437	2,000	946	2,000	0%
001.5110.540004 - Travel & Training - District 4	-	2,000	90	2,000	0%
001.5110.540005 - Travel & Training - Mayor	-	2,000	1,004	2,000	0%
001.5110.549000 - Other Expenses	3,063	5,000	1,656	4,500	-10%
001.5110.551000 - Office Supplies	115	-	312	-	0%
001.5110.551001 - Furnishings	-	1,000	-	500	-50%
001.5110.552001 - Uniforms	-	-	-	500	100%
001.5110.554000 - Publications & Memberships	2,578	10,000	3,632	5,000	-50%
001.5110.582001 - Donations	-	10,000	2,500	10,000	0%
001.5110.599000 - Contingency	-	5,000	850	5,000	0%
Total Expenses & Other Outflows	\$89,919	\$215,900	\$129,345	\$178,400	-17%

Personnel

	2027-Proposed
City Commission	
Commissioner	4.00
Mayor	1.00
Total FTE	5.00

City Clerk

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 customer service, and continuous improvement through technology and process innovation.



✓ FY2026 Accomplishments:

- > Facilitated, noticed, managed, and documented 120 City Commission, advisory board, committee, quasi-judicial, and community meetings while ensuring compliance with Florida's Government in the Sunshine Law, public notice requirements, and legislative recordkeeping.
- > 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.
- > Expanded training, professional development, and operational procedures to strengthen continuity and efficiency within the Clerk's Office.

🚩 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.
- > Enhance public engagement through improved access to meeting materials and legislative information.
- > Invest in staff development and succession planning to support long-term organizational excellence.

City Clerk

City Clerk

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5121.512000 - Salaries And Wages	\$227,228	\$250,305	\$223,804	\$259,900	4%
001.5121.513000 - Other Salaries And Wages	9,308	-	72	-	0%
001.5121.514000 - Overtime	2,650	-	388	-	0%
001.5121.521000 - Fica And Medicare Tax	19,206	19,200	16,382	20,200	5%
001.5121.522000 - Retirement	25,574	26,800	22,592	39,600	48%
001.5121.523000 - Employee Insurance	39,167	31,500	25,291	32,700	4%
001.5121.524000 - Workers Compensation	636	2,236	-	2,700	21%
001.5121.531000 - Professional Contractual	20,703	10,000	5,390	10,000	0%
001.5121.534000 - Other Services	15,015	22,000	9,605	15,000	-32%
001.5121.540000 - Travel And Training	3,567	6,000	3,267	6,000	0%
001.5121.541000 - Telephone	1,229	-	36	-	0%
001.5121.542000 - Postage	214	250	3	-	-100%
001.5121.544000 - Equipment Rental	3,797	4,000	331	1,000	-75%
001.5121.547000 - Duplicating	508	2,000	-	1,500	-25%
001.5121.548000 - Promotional Activity	7,531	13,000	5,456	10,000	-23%
001.5121.549000 - Other Expenses	48,302	10,000	7,692	2,000	-80%
001.5121.551000 - Office Supplies	370	2,000	1,613	2,000	0%
001.5121.551001 - Furnishings	-	1,000	-	500	-50%
001.5121.552000 - Operating Supplies	30	-	75	-	0%
001.5121.552001 - Uniforms	239	225	204	225	0%
001.5121.552002 - Software	86	-	-	-	0%
001.5121.554000 - Publications & Memberships	937	1,650	1,567	1,650	0%
Total Expenses & Other Outflows	\$426,297	\$402,166	\$323,768	\$404,975	1%

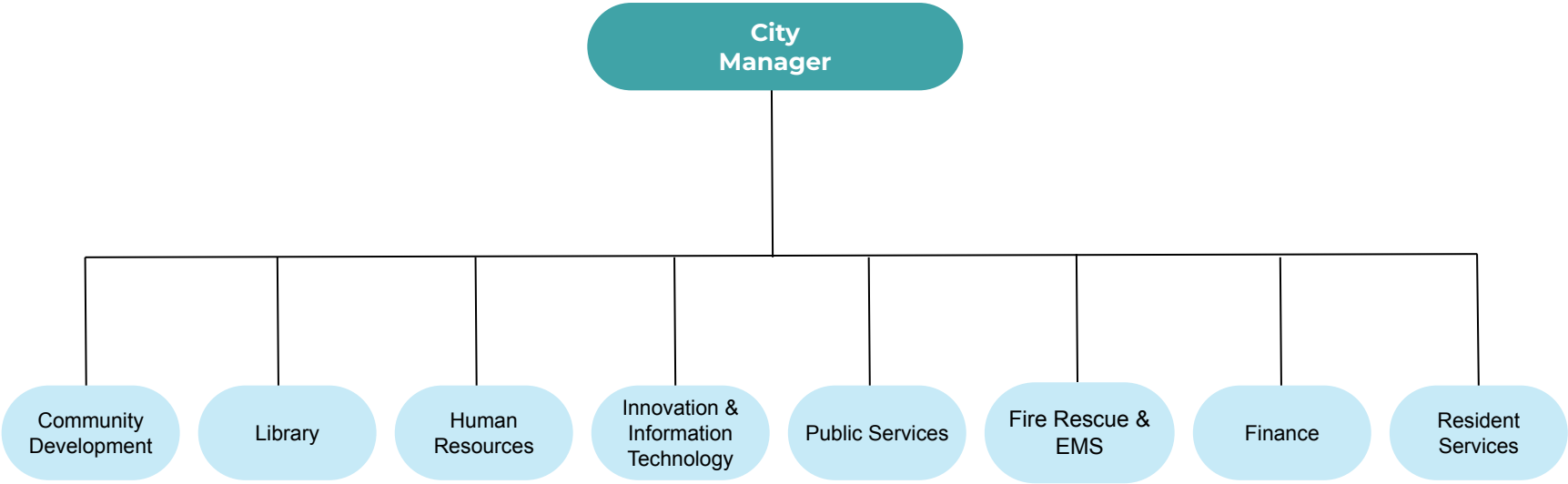
Personnel

	2027-Proposed
City Clerk	
City Clerk	1.00
Deputy City Clerk	1.00
Executive Assistant To The CC	1.00
Total FTE	3.00

City Manager

City Manager's Office

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 official communication channels.



City Manager

✓ **FY2026 Accomplishments:**

- > Develop financial alternatives to fund the sustainability plan for the City over the next year: initiated a Parking Study, an Enterprise Fee Study, and an Operational Fee Study
- > 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
- > Monitor and Respond to State Statutory Changes Affecting Local Government

City Manager

City Manager

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5120.511000 - Executive Salaries	\$473,960	\$-	\$-	\$693,922	100%
001.5120.512000 - Salaries And Wages	-	693,922	512,183	-	-100%
001.5120.513000 - Other Salaries And Wages	73,694	-	26	-	0%
001.5120.515000 - Auto Allowance	6,671	6,000	5,810	6,600	10%
001.5120.515001 - N/A	-	-	57	-	0%
001.5120.521000 - Fica And Medicare Tax	40,424	42,400	32,767	44,200	4%
001.5120.522000 - Retirement	61,434	60,000	57,744	60,400	1%
001.5120.523000 - Employee Insurance	67,595	52,500	225,606	54,500	4%
001.5120.524000 - Workers Compensation	624	1,651	-	2,000	21%
001.5120.531000 - Professional Contractual	188,984	120,500	150,818	73,800	-39%
001.5120.540000 - Travel And Training	2,771	15,000	14,473	15,000	0%
001.5120.541000 - Telephone	8,483	-	(19)	-	0%
001.5120.542000 - Postage	-	-	3,145	-	0%
001.5120.544000 - Equipment Rental	6,177	2,400	-	-	-100%
001.5120.545000 - Insurance	93,643	125,730	-	105,880	-16%
001.5120.546000 - R&M Equipment	441	500	62	-	-100%
001.5120.547000 - Duplicating	9,794	-	-	100	100%
001.5120.549000 - Other Expenses	2,854	-	580	10,600	100%
001.5120.551000 - Office Supplies	2,420	2,500	2,511	2,500	0%
001.5120.552000 - Operating Supplies	1,287	1,000	452	-	-100%
001.5120.552001 - Uniforms	448	2,250	1,614	1,500	-33%
001.5120.552003 - Fuel	153	300	61	-	-100%
001.5120.554000 - Publications & Memberships	2,947	7,000	5,175	9,500	36%
Total Expenses & Other Outflows	\$1,044,804	\$1,133,653	\$1,013,065	\$1,080,502	-5%

City Manager

Personnel

	2027-Proposed
City Manager	
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

Communications Division

Communications Division

✓ **FY2026 Accomplishments:**

- > Oversight of the website including real time and batched content updates.
- > Social media communications including various topics of public interest.
- > Media relations including outgoing press releases and managing incoming inquiries.
- > Management of the ops weekly report for the CM's office.
- > Management of seasonal printed newsletters.
- > Communications support for the CM's office as needed (i.e., all-hands meetings)
- > Communications support other departments as needed (i.e., notices for Public Services).
- > Support for commissioners' roles as needed (i.e. speech and video script writing)
- > Management of summer internship programs focusing on digital communications content.

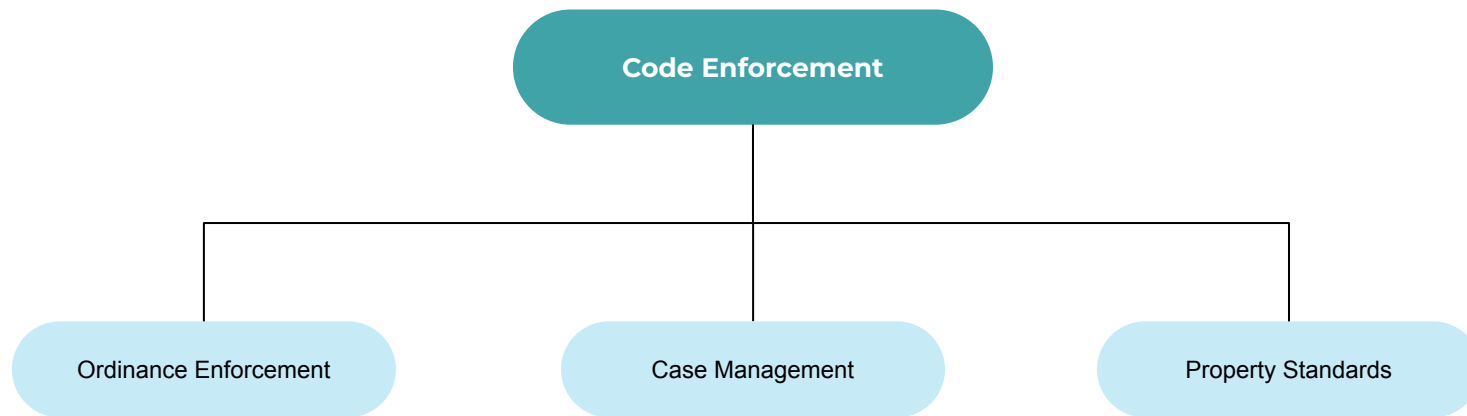
🚩 **FY2027 Strategic Goals:**

- > Expansion of earned media coverage for the city.
- > Expansion of community followings on social media.
- > Refinement of ops weekly management report.
- > Refinement of website content and accessibility compliance.
- > Continue to leverage AI tools for efficiency and innovation.

Code Enforcement

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.



Code Enforcement

Code Compliance

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5241.512000 - Salaries And Wages	\$264,756	\$298,366	\$268,582	\$307,300	3%
001.5241.513000 - Other Salaries And Wages	2,984	-	1,637	-	0%
001.5241.514000 - Overtime	6,084	1,000	5,952	-	-100%
001.5241.521000 - Fica And Medicare Tax	20,697	23,000	20,169	23,900	4%
001.5241.522000 - Retirement	24,054	30,010	24,521	31,300	4%
001.5241.523000 - Employee Insurance	42,389	43,050	56,652	44,690	4%
001.5241.524000 - Workers Compensation	2,415	7,195	-	8,510	18%
001.5241.526000 - Employee Recognitions	-	410	-	410	0%
001.5241.531000 - Professional Contractual	22,787	25,000	17,694	27,000	8%
001.5241.540000 - Travel And Training	5,367	5,500	4,348	10,000	82%
001.5241.542000 - Postage	636	1,575	341	9,000	471%
001.5241.545000 - Insurance	1,353	1,500	-	-	-100%
001.5241.546000 - R&M Equipment	1,189	-	-	-	0%
001.5241.547000 - Duplicating	-	1,500	138	1,600	7%
001.5241.548000 - Promotional Activity	1,270	-	-	-	0%
001.5241.549000 - Other Expenses	-	1,575	-	1,600	2%
001.5241.551000 - Office Supplies	1,182	1,000	424	1,100	10%
001.5241.552000 - Operating Supplies	1,195	5,250	138	5,500	5%
001.5241.552001 - Uniforms	1,667	450	196	2,000	344%
001.5241.552003 - Fuel	26	5,000	138	5,000	0%
001.5241.554000 - Publications & Memberships	2,952	1,000	171	1,000	0%
001.5241.564000 - Machinery And Equipment	-	-	647	-	0%
Total Expenses & Other Outflows	\$403,003	\$452,381	\$401,748	\$479,910	6%

Code Enforcement

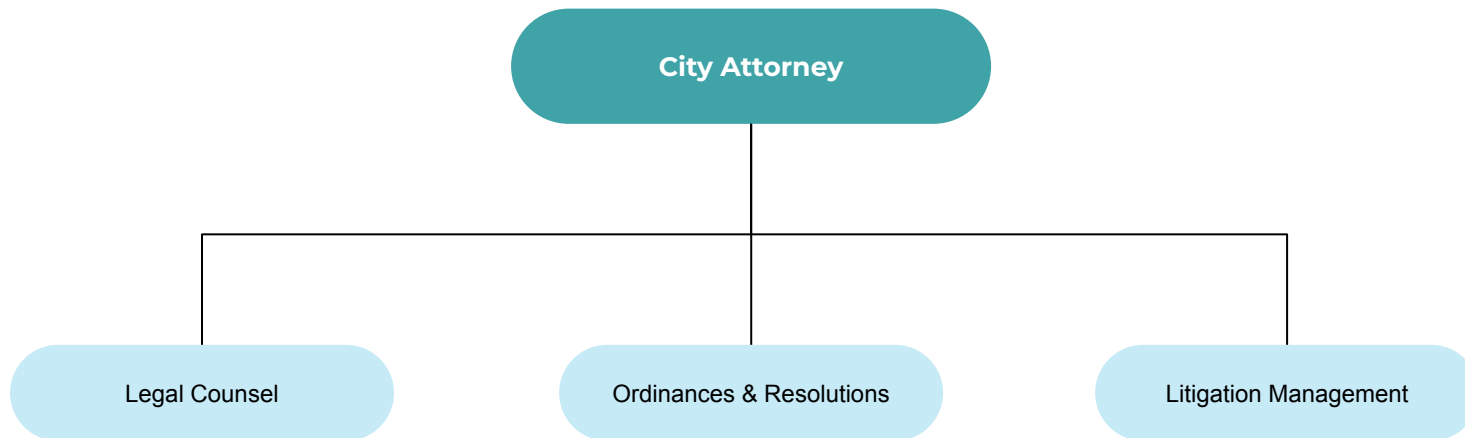
Personnel

	2027-Proposed
Community Development: Code Compliance	
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

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 in developing legally sound policies and procedures that promote transparent, effective, and efficient local government.



✓ 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 legal compliance and protect the City's interests.
- > Supported Commission and advisory board meetings through legal review of agenda items, attendance at meetings, and guidance on procedural and statutory requirements.
- > Assisted departments with public records, Sunshine Law, ethics, procurement, land use, personnel, and risk management matters.
- > Provided legal support for strategic initiatives, resiliency efforts, redevelopment projects, and capital improvement initiatives.
- > Represented the City in litigation, claims management, code enforcement matters, and administrative proceedings while working to minimize legal risk and financial exposure.

🚩 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 and federal laws.
- > 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.
- > Continue providing education and guidance to elected officials and staff regarding ethics, Sunshine Law, public records, procurement, and governance best practices.
- > Promote efficient, transparent, and legally compliant municipal operations through collaborative partnerships with City departments.

City Attorney

City Attorney

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5140.531000 - Professional Contractual	\$120	\$-	\$-	\$-	0%
001.5140.531001 - Basic Legal Services	448,710	450,000	413,594	450,000	0%
001.5140.531004 - Extra Legal - Labor Atty.	51,051	-	2,891	-	0%
001.5140.531500 - Extra Legal - Specialty	-	-	712	25,000	100%
001.5140.531503 - Lawsuit Defense - Professional Services - Legal	-	-	12,285	-	0%
Total Expenses & Other Outflows	\$499,881	\$450,000	\$429,482	\$475,000	6%

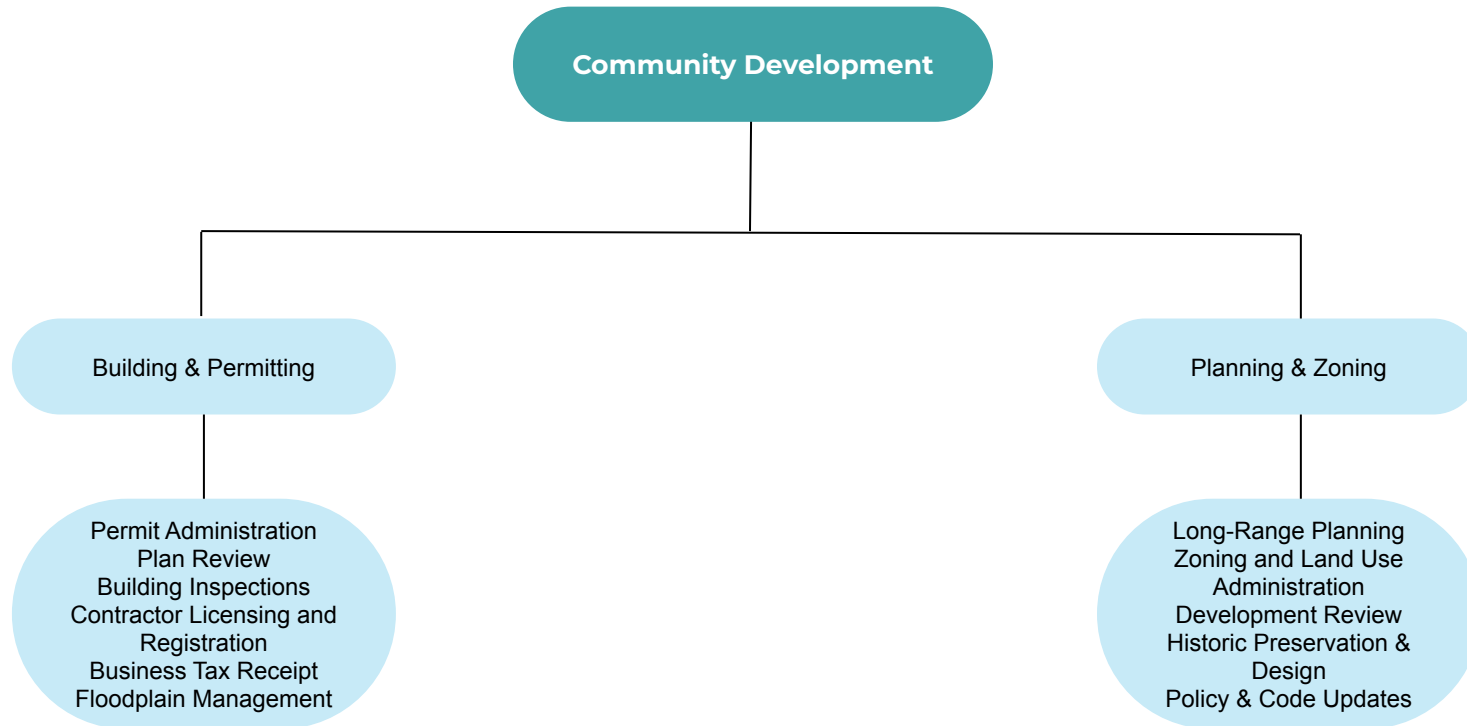
Community Development

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 issuance, and Certificates of Occupancy and Completion. The Division is committed to efficient service delivery, regulatory compliance, and supporting safe, resilient development.

The Planning & Zoning Division guides land use and development through comprehensive planning, zoning administration, development review, historic preservation, and implementation of the City's Comprehensive Plan. The Division also provides professional support to the City Commission, advisory boards, and the Technical Review Committee while fostering collaboration with residents, businesses, and development partners to ensure growth aligns with the City's long-term vision.

Community Development



Community Development

Community Development Summary

Characters	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
32 Permits, Fees And Special Assessments	\$392,819	\$183,906	\$174,226	\$183,383	-0%
Total Revenues & Other Inflows	\$392,819	\$183,906	\$174,226	\$183,383	-0%
Expenses & Other Outflows					
10 Personnel Services	581,809	804,617	623,267	890,600	11%
11 Personnel Taxes & Benefits	186,714	250,345	223,782	286,440	14%
30 Operating Expenditures/ Expenses	217,754	242,025	77,314	245,750	2%
60 Capital Outlay	-	-	647	-	0%
Total Expenses & Other Outflows	\$986,277	\$1,296,987	\$925,010	\$1,422,790	10%

Personnel Summary

	2027-Proposed
Community Development	
Community Development: Planning	6.30
Total FTE	6.30

Planning & Zoning

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, analyze, and interpret data and indicators regarding municipal conditions and determine consistency with City's Comprehensive Plan and Land Development Regulations
- ✦ Facilitate required and discretionary Comprehensive Plan engagement and amendment processes.
- ✦ Formulate and recommend procedures, guidelines, alternatives, code revisions, and priorities for implementing City codes and regulations
- ✦ Provide staff support to the Board of Adjustment, the Historic Preservation Board and the Planning Board, follow-up assistance to the City Commission and Special Magistrate and facilitating the Technical Review Committee meetings.

✓ FY2026 Accomplishments:

- > Processed and coordinated a high volume of planning, zoning, historic preservation, and land development applications while maintaining customer service and regulatory compliance.
- > Prepared and presented recommendations to the City Commission, Planning Board, Board of Adjustment, and Historic Preservation Board, supporting informed land use and development decisions.
- > Processed multiple Land Development Code amendments, zoning reviews, variances, conditional use permits, and Certificates of Appropriateness in accordance with the Land Development Regulations.
- > Advanced implementation of the City's Comprehensive Plan through development review, policy analysis, and consistency determinations.
- > Continued administration of the Historic Preservation Program, including local designation requests, Certificates of Appropriateness, and revitalization of the Historic Plaque Program.

🚩 FY2027 Strategic Goals:

- > Complete updates to the Land Development Regulations to improve clarity, consistency, and alignment with current planning best practices.
- > 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.
- > Continue providing high-quality staff support to the Planning Board, Board of Adjustment, Historic Preservation Board, Technical Review Committee, and City Commission.
- > Foster relations with regional partners to support coordinated planning and shared community goals.

Planning & Zoning

Planning

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3150.322004 - Tree Removal Permits	\$525	\$500	\$650	\$500	0%
001.3150.322005 - Miscellaneous Permits	24,441	1,000	855	1,000	0%
001.3240.322000 - Building Permits/Fees	(130)	1,828	-	1,883	3%
001.3240.322001 - Plan Review Fees	367,983	180,578	172,721	180,000	-0%
Total Revenues & Other Inflows	392,819	183,906	174,226	183,383	-0%
Expenses & Other Outflows					
001.5150.512000 - Salaries And Wages	307,500	505,251	346,596	583,300	15%
001.5150.513000 - Other Salaries And Wages	485	-	380	-	0%
001.5150.514000 - Overtime	-	-	120	-	0%
001.5150.521000 - Fica And Medicare Tax	22,886	38,600	57,110	39,700	3%
001.5150.522000 - Retirement	32,014	51,030	34,240	65,100	28%
001.5150.523000 - Employee Insurance	40,810	55,650	30,790	68,670	23%
001.5150.524000 - Workers Compensation	1,449	1,400	-	3,530	152%
001.5150.526000 - Employee Recognitions	-	-	300	630	100%
001.5150.531000 - Professional Contractual	163,392	175,000	38,245	160,000	-9%
001.5150.540000 - Travel And Training	4,018	8,000	2,084	8,000	0%
001.5150.541000 - Telephone	1,015	-	(25)	-	0%
001.5150.542000 - Postage	1,182	1,500	-	2,500	67%
001.5150.546000 - R&M Equipment	-	-	-	500	100%
001.5150.547000 - Duplicating	1,460	1,500	995	1,500	0%
001.5150.547001 - N/A	-	-	6,474	-	0%
001.5150.549000 - Other Expenses	3,425	-	86	-	0%
001.5150.551000 - Office Supplies	1,031	2,000	1,972	3,000	50%
001.5150.552000 - Operating Supplies	2,258	-	48	-	0%
001.5150.552001 - Uniforms	99	675	-	750	11%
001.5150.552002 - Software	-	-	30	-	0%
001.5150.552003 - Fuel	-	-	-	700	100%
001.5150.554000 - Publications & Memberships	250	4,000	3,817	5,000	25%
Total Expenses & Other Outflows	\$583,274	\$844,606	\$523,262	\$942,880	12%

Planning & Zoning

Personnel

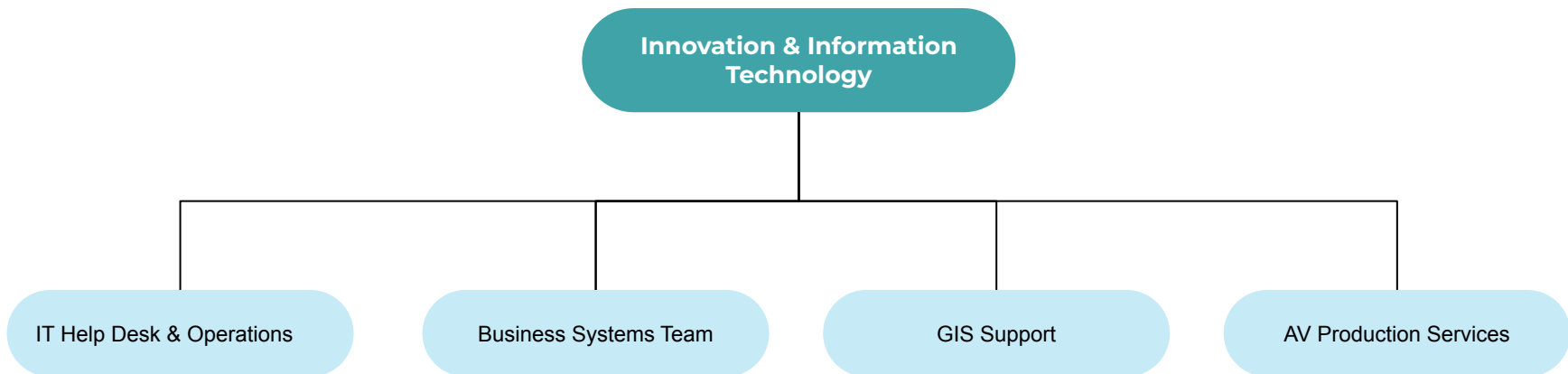
	2027-Proposed
Community Development: Planning	
Senior Planner	2.00
Administrative Assistant - CD	1.00
Community Development Director	0.30
Planner II	1.00
Planning Manager	1.00
Planning And Zoning Tech II	1.00
Total FTE	6.30

Innovation and Information Technology

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 centralized technology management, agile operations, and a strong cybersecurity posture. With a commitment to continuous improvement, we aim to drive operational excellence and community impact through strategic investments in infrastructure, security, digital services, and customer experience.



✓ FY2026 Accomplishments:

- > Successfully implemented the NeoGOV Human Resources, Payroll, and Time & Attendance system, modernizing a critical citywide business platform.
- > 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 data-driven decision making.
- > Strengthened the City's cybersecurity, communications, and technology infrastructure while maintaining reliable services across all departments.
- > Supported storm recovery operations and continued modernization of GIS, cloud, and mobile technology capabilities.
- > Began evaluating AI and business process automation opportunities to improve organizational efficiency.

🚩 FY2027 Strategic Goals:

- > **Modernize Enterprise Systems:** Continue optimization of NeoGOV and Aclarian while evaluating a replacement for the City's permitting platform.
- > **Business Process Improvement:** Expand business process automation and system integrations to improve efficiency, reduce manual work, and strengthen financial controls.
- > **Data & Performance Management:** Expand dashboard reporting, KPI tracking, and strategic project portfolio reporting to support operational transparency and decision making.
- > **Innovation & Technology:** Expand responsible AI adoption, strengthen cybersecurity, and continue modernizing the City's technology infrastructure.

Innovation and Information Technology

Information Technology

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5190.512000 - Salaries And Wages	\$204,675	\$464,528	\$413,769	\$517,200	11%
001.5190.513000 - Other Salaries And Wages	2,956	-	2,260	-	0%
001.5190.514000 - Overtime	25,119	5,000	22,150	-	-100%
001.5190.515000 - Auto Allowance	300	-	525	-	0%
001.5190.515001 - N/A	-	-	100	-	0%
001.5190.521000 - Fica And Medicare Tax	17,862	35,500	24,204	40,100	13%
001.5190.522000 - Retirement	23,751	48,700	33,887	71,900	48%
001.5190.523000 - Employee Insurance	36,976	52,400	43,922	54,500	4%
001.5190.524000 - Workers Compensation	409	2,317	-	3,000	29%
001.5190.531000 - Professional Contractual	114,299	135,000	159,887	230,000	70%
001.5190.534000 - Other Services	86,713	216,800	43,195	177,100	-18%
001.5190.540000 - Travel And Training	16	15,000	1,846	15,000	0%
001.5190.541000 - Telephone	40,326	137,350	60,498	-	-100%
001.5190.545000 - Insurance	45,588	58,500	-	58,000	-1%
001.5190.549000 - Other Expenses	-	-	1,141	-	0%
001.5190.551000 - Office Supplies	12,128	700	396	975	39%
001.5190.552000 - Operating Supplies	3,004	-	893	-	0%
001.5190.552001 - Uniforms	-	975	162	375	-62%
001.5190.552002 - Software	502,407	639,438	624,411	758,826	19%
001.5190.552003 - Hardware	-	-	57,848	106,000	100%
001.5190.553000 - Road Materials/ Field Trips	603	-	-	-	0%
001.5190.554000 - Publications & Memberships	520	1,500	358	1,500	0%
001.5190.564300 - Office Equipment	-	-	1,580	-	0%
Total Expenses & Other Outflows	\$1,117,652	\$1,813,708	\$1,493,032	\$2,034,476	12%

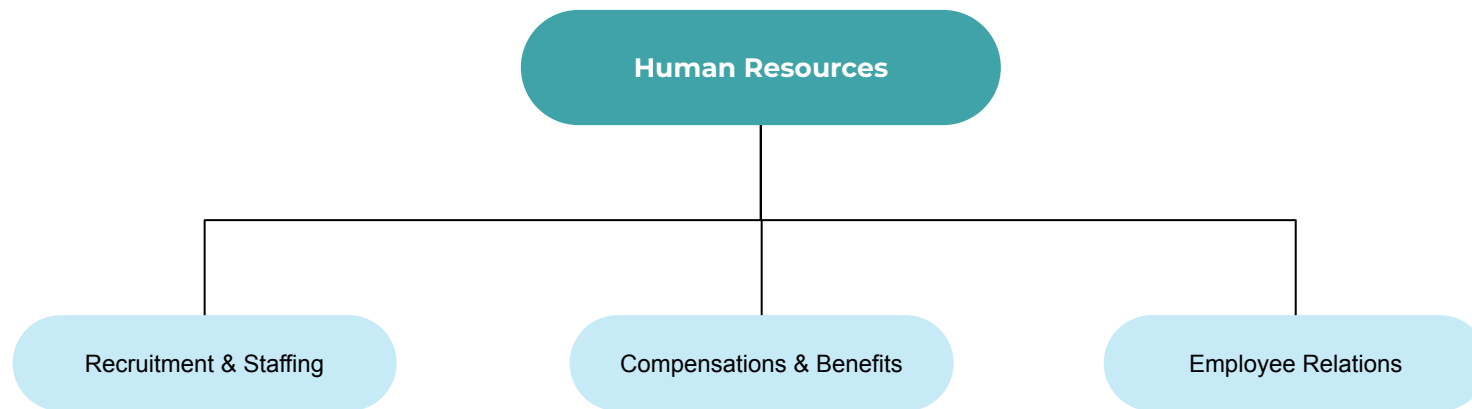
Personnel

	2027-Proposed
Information Technology	
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

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.



Human Resources

✓ **FY2026 Accomplishments:**

- > **NEOGOV HR Implementation:** Successfully implemented NEOGOV, an Applicant Tracking System (ATS), transforming outdated recruitment processes into a streamlined, technology-driven hiring system that enhanced efficiency, improved the applicant experience, and increased service quality for internal customers.
- > **Limited Duration Temporary Employee (LDTE) Staffing Model:** Designed and implemented a strategic LDTE staffing model that enabled the organization to quickly scale its workforce for hurricane recovery and other emergency response needs.
- > **Safety Committee:** Founded and implemented a cross-departmental Safety Committee that meets quarterly to enhance workplace safety, foster a culture of accountability, and support ongoing risk reduction efforts.

🚩 **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, onboarding, and other core HR processes.
- > Redesign and implement a modern performance management program that fosters continuous feedback, employee development, goal alignment, and performance accountability.

Human Resources

Human Resources

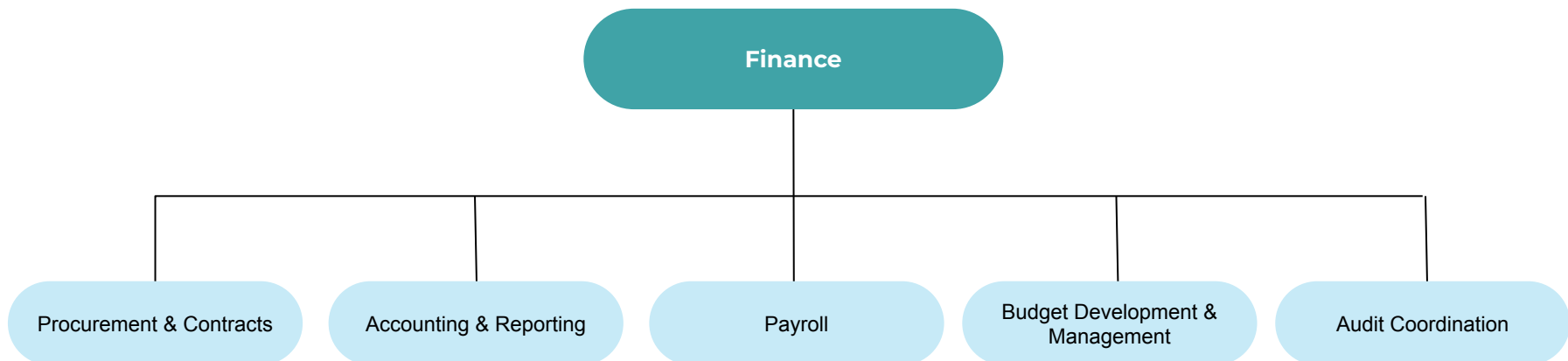
Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5131.512000 - Salaries And Wages	\$174,963	\$183,949	\$113,066	\$251,200	37%
001.5131.513000 - Other Salaries And Wages	3,294	-	5,451	-	0%
001.5131.514000 - Overtime	7,495	1,000	9,327	-	-100%
001.5131.515000 - Auto Allowance	300	-	50	-	0%
001.5131.521000 - Fica And Medicare Tax	13,833	14,000	6,808	19,300	38%
001.5131.522000 - Retirement	19,694	20,600	10,083	28,600	39%
001.5131.523000 - Employee Insurance	19,136	21,000	6,737	21,800	4%
001.5131.524000 - Workers Compensation	425	250	150	400	60%
001.5131.531000 - Professional Contractual	5,519	13,000	-	4,950	-62%
001.5131.540000 - Travel And Training	768	3,000	1,744	2,400	-20%
001.5131.545000 - Insurance	-	-	2,666	-	0%
001.5131.548000 - Promotional Activity	3,917	-	-	-	0%
001.5131.549000 - Other Expenses	247	-	5,258	-	0%
001.5131.551000 - Office Supplies	197	3,000	1,895	2,000	-33%
001.5131.552000 - Operating Supplies	102	-	69	-	0%
001.5131.552001 - Uniforms	-	525	1,173	150	-71%
001.5131.552002 - Software	13,705	-	-	-	0%
001.5131.554000 - Publications & Memberships	1,033	2,000	1,494	600	-70%
001.5131.555000 - Special Events	950	15,000	14,224	15,000	0%
001.5131.555001 - Citywide Training	1,760	-	-	-	0%
001.5131.555002 - Tuition Reimbursement	-	-	7,655	-	0%
Total Expenses & Other Outflows	\$267,338	\$277,324	\$187,850	\$346,400	25%

Personnel

	2027-Proposed
Human Resources	
Human Resources Director	1.00
Management Analyst Human Resources	1.00
Total FTE	2.00

Finance Department

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 strategic reorganization to better align with the City's mission, vision, and values. Building on this progress, the Department will continue to pursue operational excellence in FY2027 through enhanced expenditure monitoring, performance measurement, and continuous process improvement.



✓ FY2026 Accomplishments:

- > Partnered with HR and IT to implement NEOGOV as the City's Applicant Tracking System (ATS), integrating recruitment data into position control and budget forecasting to provide real-time visibility into vacancies, projected personnel costs, and FTE compliance.
- > Provided critical financial support for the City's recovery from Hurricanes Helene and Milton, managing cost documentation and FEMA reimbursement submissions to maximize storm-related expenditure recovery.
- > Received the GFOA Distinguished Budget Presentation Award for the first time in City history, reflecting the development and adoption of both operating and capital budgets in full alignment with GFOA standards of excellence.
- > Completed the FY25 audit by the June 30 statutory deadline and received the GFOA Certificate of Achievement for Excellence in Financial Reporting, marking a significant milestone in the reestablishment of core financial controls.

🚩 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
- > Strengthen Internal Controls and Risk Management
- > Enhance Financial Reporting and Transparency through Improved Dashboards
- > Sustain Budget Excellence by Maintaining GFOA Best Practices

✓ FY2026 Accomplishments:

- > Produced comprehensive fee study documentation for Wastewater, Reclaimed Water, Stormwater, Community Development, and Recreation, ensuring transparency and defensibility in rate-setting processes.
- > Modernized the City's Procurement Ordinance to streamline departmental processes, reduce administrative friction, and strengthen accountability.
- > Successfully led three simultaneous enterprise-wide system implementations — Aclarian, Gravity, and NEOGOV — while concurrently rebuilding foundational financial workflows and controls.

Finance Department

Finance

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5130.512000 - Salaries And Wages	\$518,390	\$715,656	\$578,730	\$740,600	3%
001.5130.513000 - Other Salaries And Wages	21,332	1,000	10,238	-	-100%
001.5130.514000 - Overtime	5,129	1,000	2,760	-	-100%
001.5130.521000 - Fica And Medicare Tax	42,166	54,800	51,838	57,400	5%
001.5130.522000 - Retirement	53,803	74,500	66,074	78,100	5%
001.5130.523000 - Employee Insurance	73,852	73,500	59,367	76,300	4%
001.5130.524000 - Workers Compensation	1,463	4,778	-	5,600	17%
001.5130.526000 - Employee Recognitions	257	700	-	700	0%
001.5130.527000 - Wellness Program	-	-	1,800	-	0%
001.5130.531000 - Professional Contractual	343,918	20,000	204,023	125,000	525%
001.5130.532000 - Auditing	47,107	64,500	50,355	25,000	-61%
001.5130.534000 - Other Services	2,146	-	-	-	0%
001.5130.540000 - Travel And Training	829	60,000	2,656	4,000	-93%
001.5130.541000 - Telephone	4,622	-	(19)	-	0%
001.5130.542000 - Postage	2,093	1,000	1,410	1,000	0%
001.5130.544000 - Equipment Rental	423	-	-	-	0%
001.5130.545000 - Insurance	45,781	-	-	48,400	100%
001.5130.547000 - Duplicating	2,108	-	-	-	0%
001.5130.548000 - Promotional Activity	250	-	-	-	0%
001.5130.549000 - Other Expenses	12,882	-	102	-	0%
001.5130.551000 - Office Supplies	2,064	2,300	4,847	500	-78%
001.5130.551001 - Furnishings	-	2,000	-	-	-100%
001.5130.552000 - Operating Supplies	388	-	3,637	-	0%
001.5130.552001 - Uniforms	-	525	939	375	-29%
001.5130.552002 - Software	11,373	-	200	-	0%
001.5130.554000 - Publications & Memberships	1,869	2,000	2,495	2,000	0%
Total Expenses & Other Outflows	\$1,194,245	\$1,078,259	\$1,041,452	\$1,164,975	8%

Finance Department

Personnel

	2027-Proposed
Finance	
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

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.

Vehicles and Equipment: Each post is assigned a vehicle, and costs are calculated based on mileage, fuel, maintenance, and replacement. Equipment costs are proportionally allocated based on the number of sworn posts.

Supervision and Indirect Costs: Additional supervisory roles (like lieutenants) and support services (such as HR, legal, and fiscal) are included as indirect costs, proportionally allocated based on the city's share of total PCSO staffing.

Beach Enforcement: The City may also request targeted beach patrols or other special services.

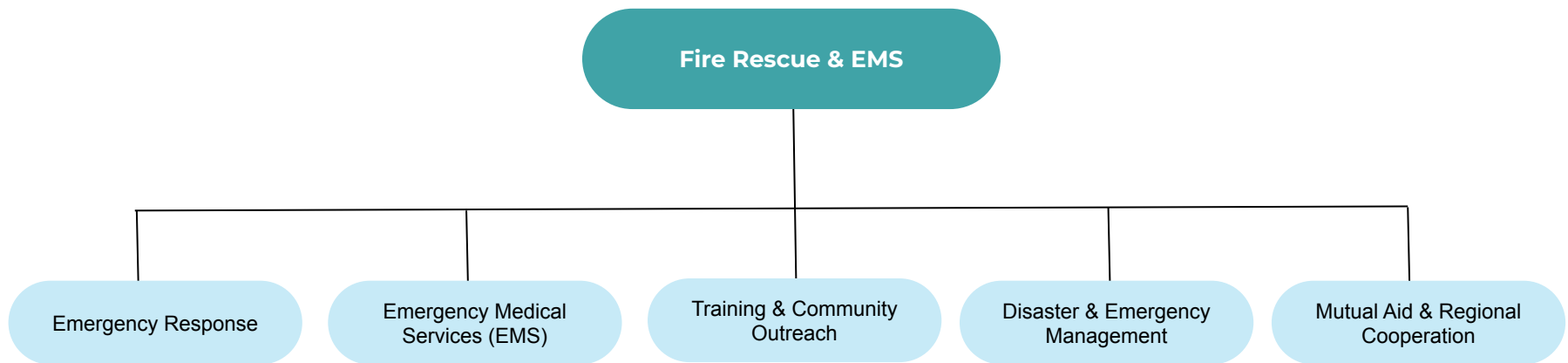
This contract model allows St. Pete Beach to maintain high-quality law enforcement services while leveraging the resources, training, and infrastructure of the larger county agency. It ensures fiscal responsibility and operational efficiency, tailored to the city's unique needs.

Law Enforcement

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5210.531000 - Professional Contractual	\$-	\$-	\$150,000	\$-	0%
001.5210.534000 - Other Services	-	3,500,540	3,208,618	3,753,540	7%
Total Expenses & Other Outflows	\$-	\$3,500,540	\$3,358,618	\$3,753,540	7%

Fire Department

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 stations. The SPBFD is a fully paid fire department consisting of a total of 44 members.



✓ FY2026 Accomplishments:

- > Strengthened the department's commitment to firefighter safety and well-being by entering into a contract with Front Line Wellness to provide comprehensive counseling services, critical incident stress management response, workshops, and training opportunities.
- > Advanced the department's standard for high-quality emergency service delivery by maintaining an average turnout time of 00:01:02 and an average response time of 00:03:32, despite a 27% year-over-year increase in incident volume.
- > Completed demolition of the 1970s Pass-a-Grille Fire Station (FS22), which sustained significant impacts from back-to-back hurricanes in 2024, in preparation for construction of a replacement facility anticipated to break ground in fall 2026.
- > Completed the pre-survey and on-site visit for the Public Protection Classification (PPC) program administered by the Insurance Services Office (ISO), which evaluates a community's fire protection capabilities and directly influences property insurance premiums.

🚩 FY2027 Strategic Goals:

- > Continue leveraging available funding sources to support effective and efficient public safety service delivery for St. Pete Beach residents and visitors.
- > 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 services.
- > Use data and technology tools to support informed decision-making, strengthen reporting, and enhance transparency through internal and public-facing dashboards.
- > Advance long-range planning efforts to guide investments in stations, fleet, and equipment, with an emphasis on resiliency, firefighter health, and community safety.
- > Prioritize projects that address future growth, storm preparedness, and long-term operational sustainability.

Fire Department

✓ **FY2026 Accomplishments:**🚩 **FY2027 Strategic Goals:**

- > Enhance training, mentoring, and succession planning to support a skilled, capable, and adaptable workforce.
- > Maintain a visible and active community presence through fire prevention, safety education, and preparedness programs.

Fire Department

Fire & EMS Summary

Characters	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
32 Permits, Fees And Special Assessments	\$39,050	\$50,000	\$37,650	\$50,000	0%
33 Intergovernmental Revenue	-	-	354,983	-	0%
34 Charges For Services	3,320,726	4,468,208	3,123,507	4,011,891	-10%
Total Revenues & Other Inflows	3,359,776	4,518,208	3,516,140	4,061,891	-10%
Expenses & Other Outflows					
10 Personnel Services	3,846,955	3,987,283	4,018,613	4,657,200	17%
11 Personnel Taxes & Benefits	2,556,986	2,394,847	1,947,412	2,639,400	10%
30 Operating Expenditures/ Expenses	1,016,954	665,654	421,713	1,068,244	60%
60 Capital Outlay	248,088	760,000	29,437	60,000	-92%
Total Expenses & Other Outflows	\$7,668,983	\$7,807,784	\$6,417,175	\$8,424,844	8%

Personnel Summary

	2027-Proposed
Fire and EMS	
Fire Department: Fire Suppression	28.00
Fire Department: Emergency Medical Services	16.00
Total FTE	44.00

Fire Department

Fire Suppression

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5220.512000 - Salaries And Wages	\$2,006,285	\$2,063,202	\$2,019,972	\$2,395,300	16%
001.5220.513000 - Other Salaries And Wages	94,531	47,000	56,709	100,000	113%
001.5220.514000 - Overtime	221,533	200,000	194,430	225,000	12%
001.5220.515000 - Auto Allowance	300	-	250	-	0%
001.5220.515001 - N/A	-	-	50	-	0%
001.5220.521000 - Fica And Medicare Tax	190,202	164,600	169,456	186,100	13%
001.5220.522000 - Retirement	823,811	707,600	707,699	732,700	4%
001.5220.523000 - Employee Insurance	298,230	294,000	250,869	305,200	4%
001.5220.524000 - Workers Compensation	113,127	108,447	-	120,400	11%
001.5220.526000 - Employee Recognitions	-	2,800	118	2,800	0%
001.5220.531000 - Professional Contractual	22,558	45,000	2,941	125,000	178%
001.5220.536000 - Pension - State Funds	478,043	185,000	88,369	480,000	159%
001.5220.540000 - Travel And Training	16,538	57,000	12,156	57,000	0%
001.5220.541000 - Telephone	12,447	-	574	-	0%
001.5220.542000 - Postage	123	600	132	600	0%
001.5220.543000 - Waste Disposal	-	3,800	1,430	3,800	0%
001.5220.543100 - Electricity	15,739	14,500	11,681	16,800	16%
001.5220.543200 - Water/Sewer	4,887	2,200	5,732	5,200	136%
001.5220.543300 - Reclaimed Water	501	300	456	525	75%
001.5220.543500 - Waste Disposal Other	4,010	2,500	-	-	-100%
001.5220.544000 - Equipment Rental	(302)	300	-	-	-100%
001.5220.545000 - Insurance	83,207	76,420	23,082	95,000	24%
001.5220.546000 - R&M Equipment	92,119	40,304	28,047	30,000	-26%
001.5220.546100 - Direct / Facility Maintenance	32,587	-	27,477	-	0%
001.5220.546102 - R&M Vehicles	-	25,000	65,759	35,000	40%
001.5220.547000 - Duplicating	(16)	2,000	222	-	-100%
001.5220.549000 - Other Expenses	3,179	7,500	4,170	7,500	0%
001.5220.551000 - Office Supplies	1,474	2,000	1,678	2,000	0%
001.5220.552000 - Operating Supplies	46,111	25,000	21,928	25,000	0%
001.5220.552001 - Uniforms	20,323	20,000	11,689	20,000	0%
001.5220.552003 - Fuel	21,545	25,000	18,146	25,000	0%
001.5220.552004 - Safety Gear	65,600	30,000	27,952	30,000	0%
001.5220.552005 - Small Tools	-	2,000	-	2,000	0%
001.5220.554000 - Publications & Memberships	3,913	7,262	4,714	7,300	1%
001.5220.564000 - Machinery And Equipment	76,092	60,000	9,445	60,000	0%

Fire Department

Fire Suppression

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5220.564900 - Other Equipment	4,502	-	-	-	0%
Total Expenses & Other Outflows	\$4,753,199	\$4,221,335	\$3,767,333	\$5,095,225	21%

Personnel

	2027-Proposed
Fire Department: Fire Suppression	
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
Total FTE	28.00

Fire Department

Emergency Medical Services

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3210.322002 - Fire Inspection Fees	\$39,050	\$50,000	\$37,650	\$50,000	0%
001.3210.334200 - State Grant - Public Safety	-	-	343,983	-	0%
001.3210.342400 - County Ems Reimbursement	3,312,030	3,748,208	3,123,507	4,011,891	7%
001.3210.342401 - Ems Capital Reimbursement	6,000	700,000	-	-	-100%
001.3210.342403 - Other Co Ems Reimbursement	2,696	20,000	-	-	-100%
001.5221.337230 - N/A	-	-	11,000	-	0%
Total Revenues & Other Inflows	3,359,776	4,518,208	3,516,140	4,061,891	-10%
Expenses & Other Outflows					
001.5221.512000 - Salaries And Wages	1,317,652	1,515,481	1,390,638	1,730,900	14%
001.5221.513000 - Other Salaries And Wages	40,017	28,000	115,079	76,000	171%
001.5221.514000 - Overtime	166,337	133,600	241,191	130,000	-3%
001.5221.515000 - Auto Allowance	300	-	250	-	0%
001.5221.515001 - N/A	-	-	44	-	0%
001.5221.521000 - Fica And Medicare Tax	118,338	117,100	121,995	133,800	14%
001.5221.522000 - Retirement	646,237	634,200	525,850	764,800	21%
001.5221.523000 - Employee Insurance	219,172	168,000	171,425	174,400	4%
001.5221.524000 - Workers Compensation	147,869	196,500	-	217,600	11%
001.5221.526000 - Employee Recognitions	-	1,600	-	1,600	0%
001.5221.531000 - Professional Contractual	13,736	11,000	-	12,127	10%
001.5221.532000 - Auditing	1,505	2,000	2,115	2,000	0%
001.5221.545000 - Insurance	15,815	16,125	-	18,000	12%
001.5221.546000 - R&M Equipment	48,724	27,319	16,077	-	-100%
001.5221.546009 - Repairs And Maint - Equipment	-	-	79	5,150	100%
001.5221.546010 - Repairs & Maint - Marine Unit	-	11,000	8,273	11,000	0%
001.5221.546102 - R&M Vehicles	-	-	8,012	28,138	100%
001.5221.552000 - Operating Supplies	-	-	11	-	0%
001.5221.552001 - Uniforms	3,836	10,554	13,073	11,169	6%
001.5221.552003 - Fuel	6,984	11,200	15,738	10,082	-10%
001.5221.552004 - Safety Gear	419	-	-	-	0%
001.5221.554000 - Publications & Memberships	1,349	2,770	-	2,853	3%
001.5221.564000 - Machinery And Equipment	167,494	700,000	19,992	-	-100%
Total Expenses & Other Outflows	\$2,915,784	\$3,586,449	\$2,649,842	\$3,329,619	-7%

Fire Department

Personnel

	2027-Proposed
Fire Department: Emergency Medical Services	
Deputy Fire Chief	1.00
Fire Captain	3.00
Lieutenant, Paramedic	5.00
Paramedic	7.00
Total FTE	16.00

Public Services

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

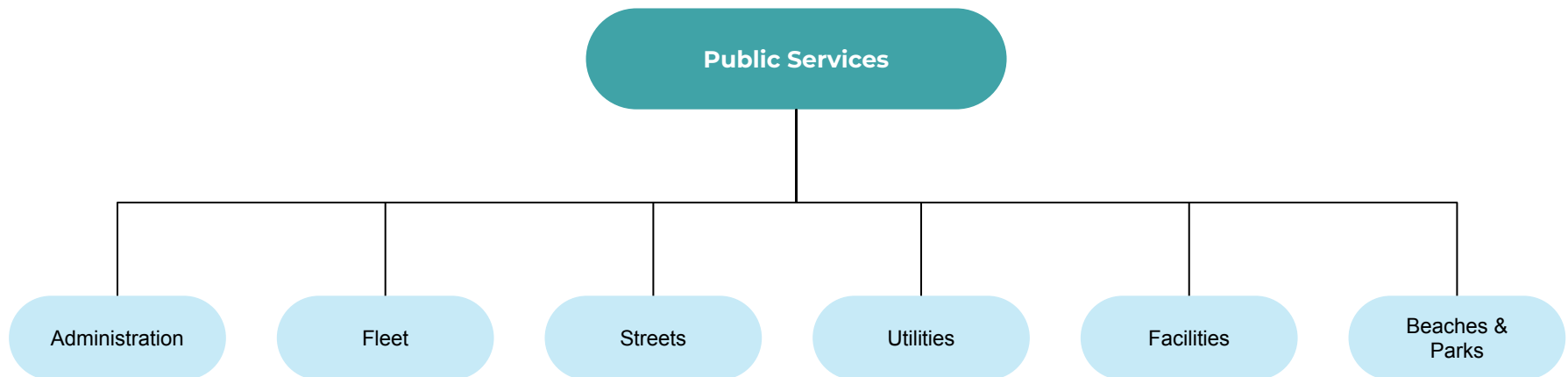
Capital Projects

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 safe, resilient, and vibrant community.



✓ FY2026 Accomplishments:

- > Continued implementation of the City's Capital Improvement Program, advancing critical infrastructure and resiliency projects throughout the community.
- > Advanced major utility, stormwater, roadway, and facility improvement projects to improve service reliability and community resilience.
- > 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 fleet assets.

🚩 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 Plan.

Public Services

Public Services Summary

Characters	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
32 Permits, Fees And Special Assessments	\$315	\$-	\$805	\$300	100%
34 Charges For Services	23,391	53,000	25,076	-	-100%
36 Miscellaneous Revenues	4,663	7,100	3,996	-	-100%
Total Revenues & Other Inflows	28,369	60,100	29,877	300	-100%
Expenses & Other Outflows					
10 Personnel Services	1,449,694	1,455,965	1,091,219	1,449,200	-0%
11 Personnel Taxes & Benefits	895,820	542,309	602,974	600,090	11%
30 Operating Expenditures/ Expenses	2,003,885	2,579,080	1,527,491	2,504,061	-3%
60 Capital Outlay	18,747	-	3,149	-	0%
90 Other Uses	27,688	-	-	-	0%
Total Expenses & Other Outflows	\$4,395,834	\$4,577,354	\$3,224,833	\$4,553,351	-1%

Personnel Summary

	2027-Proposed
Public Services	
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

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 engineering and construction activities, and ensures compliance with applicable regulatory requirements. Administration also supports departmental budgeting, emergency response coordination, and continuous improvement initiatives while working to standardize infrastructure maintenance practices and enhance the efficiency and effectiveness of Public Services operations.

Administration

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3410.329501 - Reclaim Water Permits	\$315	\$-	\$805	\$300	100%
001.3410.347217 - Parklets	6,000	5,000	5,000	-	-100%
Total Revenues & Other Inflows	6,315	5,000	5,805	300	-94%
Expenses & Other Outflows					
001.5410.512000 - Salaries And Wages	318,019	414,000	308,566	437,300	6%
001.5410.513000 - Other Salaries And Wages	28,520	3,000	5,443	-	-100%
001.5410.514000 - Overtime	11,074	5,000	(1,033)	2,000	-60%
001.5410.515000 - Auto Allowance	827	-	115	-	0%
001.5410.521000 - Fica And Medicare Tax	27,972	32,500	34,093	34,400	6%
001.5410.522000 - Retirement	31,769	40,755	58,268	45,450	12%
001.5410.523000 - Employee Insurance	61,482	47,250	42,457	49,050	4%
001.5410.524000 - Workers Compensation	9,805	3,745	129	31,780	749%
001.5410.526000 - Employee Recognitions	-	-	-	925	100%
001.5410.531000 - Professional Contractual	3,375	-	-	-	0%
001.5410.531001 - Basic Legal Services	54,747	-	-	-	0%
001.5410.531002 - Planning And Engineering	-	-	16,266	-	0%
001.5410.531200 - Planning Engineering	-	100,000	15,452	100,000	0%

Public Services: Administration

Administration

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5410.540000 - Travel And Training	9,250	12,500	3,782	7,200	-42%
001.5410.541000 - Telephone	14,971	-	351	-	0%
001.5410.542000 - Postage	126	-	835	-	0%
001.5410.543000 - Waste Disposal	-	60,000	105,960	-	-100%
001.5410.543100 - Electricity	9,363	13,000	11,610	10,000	-23%
001.5410.543200 - Water/Sewer	650	400	928	700	75%
001.5410.543300 - Reclaimed Water	125	150	127	200	33%
001.5410.543500 - Waste Disposal Other	59,597	40,000	-	110,000	175%
001.5410.545000 - Insurance	44,644	66,910	17,449	50,000	-25%
001.5410.546000 - R&M Equipment	14,823	17,000	535	-	-100%
001.5410.546100 - Direct / Facility Maintenance	6,077	10,000	685	-	-100%
001.5410.547000 - Duplicating	1,346	2,000	582	1,000	-50%
001.5410.549000 - Other Expenses	-	25,000	-	20,000	-20%
001.5410.551000 - Office Supplies	1,645	5,500	2,837	-	-100%
001.5410.552000 - Operating Supplies	20,562	15,000	6,482	20,000	33%
001.5410.552001 - Uniforms	1,335	2,000	396	2,000	0%
001.5410.552003 - Fuel	2,032	400	1,787	2,200	450%
001.5410.552004 - Safety Gear	7,097	5,000	180	500	-90%
001.5410.554000 - Publications & Memberships	30	2,000	2,576	3,000	50%
Total Expenses & Other Outflows	\$741,263	\$923,110	\$636,858	\$927,705	0%

✓ FY2026 Accomplishments:

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

🚩 FY2027 Strategic Goals:

- > Continue implementation of the City's Capital Improvement Program with a focus on resiliency, sustainability, and infrastructure renewal.
- > Expand asset management and long-term 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

Personnel

	2027-Proposed
Public Services: Administration	
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

The Streets Division is responsible for the maintenance, repair, and preservation of approximately 76.5 lane-miles of City-owned 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 of City assets while promoting public safety and mobility.

Public Services: Streets

Public Services: Streets

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5411.512000 - Salaries And Wages	\$120,646	\$160,889	\$181,064	\$176,100	9%
001.5411.513000 - Other Salaries And Wages	1,088	3,500	-	-	-100%
001.5411.514000 - Overtime	8,363	10,000	1,971	4,000	-60%
001.5411.521000 - Fica And Medicare Tax	10,265	12,500	13,599	13,800	10%
001.5411.522000 - Retirement	53,541	16,000	45,633	17,800	11%
001.5411.523000 - Employee Insurance	34,388	31,500	43,027	32,700	4%
001.5411.524000 - Workers Compensation	15,759	26,874	-	29,700	11%
001.5411.531000 - Professional Contractual	7,300	5,000	3,000	5,000	0%
001.5411.534009 - Concrete Repairs	-	100,000	90,625	100,000	0%
001.5411.540000 - Travel And Training	538	2,000	500	7,586	279%
001.5411.541000 - Telephone	2,222	-	-	-	0%
001.5411.543000 - Waste Disposal	-	7,000	51,292	60,000	757%
001.5411.543100 - Electricity	428,875	300,000	353,085	454,600	52%
001.5411.543300 - Reclaimed Water	-	4,500	-	2,400	-47%
001.5411.543400 - Wastewater Treatment	-	50,000	-	-	-100%
001.5411.543500 - Waste Disposal Other	80,133	-	-	-	0%
001.5411.545000 - Insurance	3,784	16,621	-	10,000	-40%
001.5411.546000 - R&M Equipment	17,695	10,000	31	-	-100%
001.5411.546002 - Repairs And Maintenance Other	1,254	10,000	3,386	-	-100%
001.5411.549000 - Other Expenses	525	-	-	-	0%
001.5411.552000 - Operating Supplies	6,141	40,000	21,237	105,000	162%
001.5411.552001 - Uniforms	1,743	4,000	660	4,200	5%
001.5411.552003 - Fuel	3,048	2,500	3,680	3,200	28%
001.5411.552004 - Safety Gear	229	-	-	-	0%
001.5411.553000 - Road Materials/ Field Trips	3,108	30,000	25,147	-	-100%
001.5411.553002 - Street Signs	2,560	25,000	20,139	-	-100%
001.5411.554000 - Publications & Memberships	-	500	-	500	0%
Total Expenses & Other Outflows	\$803,205	\$868,384	\$858,076	\$1,026,586	18%

✓ **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 maintenance.

🚩 **FY2027 Strategic Goals:**

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

Public Services: Streets

Personnel

	2027-Proposed
Street	
Street Maintenance Worker 1	1.00
Street Maintenance Worker 2	1.00
Street Maintenance Worker 3	1.00
Total FTE	3.00

Public Services: Facilities Management

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 improve operational efficiency.

Public Services: Facilities Management

✓ **FY2026 Accomplishments:**

- > Coordinated routine maintenance contracts for building systems, including HVAC, fire protection, elevators, pest control, and other essential services.
- > 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

🚩 **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.

Public Services: Facilities Management

Facilities Management

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Expenses & Other Outflows					
001.5132.512000 - Salaries And Wages	\$249,194	\$169,818	\$125,566	\$180,100	6%
001.5132.513000 - Other Salaries And Wages	3	5,500	-	-	-100%
001.5132.514000 - Overtime	7,999	15,000	1,500	5,000	-67%
001.5132.521000 - Fica And Medicare Tax	19,951	13,300	12,971	14,000	5%
001.5132.522000 - Retirement	22,602	17,000	16,379	18,100	6%
001.5132.523000 - Employee Insurance	55,272	31,500	31,333	32,700	4%
001.5132.524000 - Workers Compensation	4,487	8,482	-	9,600	13%
001.5132.540000 - Travel And Training	-	1,000	4,271	4,000	300%
001.5132.541000 - Telephone	1,024	-	186	-	0%
001.5132.543100 - Electricity	32,491	25,000	24,755	35,000	40%
001.5132.543200 - Water/Sewer	1,842	1,000	1,959	-	-100%
001.5132.543300 - Reclaimed Water	670	500	681	-	-100%
001.5132.544000 - Equipment Rental	-	5,000	185	2,000	-60%
001.5132.544002 - Submerged Land Lease	2,605	5,000	3,158	-	-100%
001.5132.545000 - Insurance	138,181	140,000	4,694	-	-100%
001.5132.546000 - R&M Equipment	195,297	2,858	26,840	-	-100%
001.5132.546100 - Direct / Facility Maintenance	71,802	505,475	235,877	658,000	30%
001.5132.551001 - Furnishings	6,054	10,165	11,940	-	-100%
001.5132.552000 - Operating Supplies	4,830	11,978	11,420	10,000	-17%
001.5132.552001 - Uniforms	2,076	4,500	803	3,675	-18%
001.5132.552003 - Fuel	4,641	1,000	36	-	-100%
001.5132.552004 - Safety Gear	2,268	200	921	500	150%
Total Expenses & Other Outflows	\$823,289	\$974,276	\$515,475	\$972,675	-0%

Public Services: Facilities Management

Personnel

	2027-Proposed
Facilities Management	
Building Maintenance Worker 3	2.00
Crew Chief Facilities	1.00
Total FTE	3.00

Public Services: Parks Maintenance

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

Public Services: Parks Maintenance

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3726.362106 - Rent-Parks	\$4,663	\$7,100	\$3,996	\$-	-100%
Total Revenues & Other Inflows	\$4,663	\$7,100	\$3,996	\$-	-100%
Expenses & Other Outflows					
001.5726.512000 - Salaries And Wages	553,733	437,047	307,279	419,000	-4%
001.5726.513000 - Other Salaries And Wages	881	1,000	699	-	-100%
001.5726.514000 - Overtime	13,089	12,000	6,150	6,000	-50%
001.5726.521000 - Fica And Medicare Tax	42,837	33,800	32,183	32,900	-3%
001.5726.522000 - Retirement	186,470	43,525	84,504	42,200	-3%
001.5726.523000 - Employee Insurance	146,266	76,125	76,256	79,025	4%
001.5726.524000 - Workers Compensation	12,402	31,871	-	32,450	2%

Public Services: Parks Maintenance

Public Services: Parks Maintenance

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5726.526000 - Employee Recognitions	-	725	160	-	-100%
001.5726.531000 - Professional Contractual	261,283	315,000	137,521	315,000	0%
001.5726.540000 - Travel And Training	4,719	5,500	3,084	5,500	0%
001.5726.541000 - Telephone	4,736	-	-	-	0%
001.5726.543000 - Waste Disposal	-	13,000	19,607	-	-100%
001.5726.543100 - Electricity	20,690	17,000	14,318	22,000	29%
001.5726.543200 - Water/Sewer	61,123	50,000	33,845	65,000	30%
001.5726.543300 - Reclaimed Water	72,444	45,000	47,004	77,000	71%
001.5726.543500 - Waste Disposal Other	19,367	18,000	-	20,000	11%
001.5726.544000 - Equipment Rental	2,933	3,000	2,039	10,000	233%
001.5726.544003 - Veh/Equip Lease Princip.	2,993	-	-	-	0%
001.5726.545000 - Insurance	7,700	7,723	-	8,600	11%
001.5726.546000 - R&M Equipment	27,175	20,000	2,114	-	-100%
001.5726.546002 - Repairs And Maintenance Other	-	-	642	-	0%
001.5726.546100 - Direct / Facility Maintenance	31,590	25,000	25,600	-	-100%
001.5726.549000 - Other Expenses	25	-	382	-	0%
001.5726.551000 - Office Supplies	185	-	-	-	0%
001.5726.552000 - Operating Supplies	36,647	40,000	33,506	40,000	0%
001.5726.552001 - Uniforms	2,580	5,000	1,776	6,300	26%
001.5726.552003 - Fuel	9,190	14,000	3,829	14,900	6%
001.5726.552004 - Safety Gear	849	1,200	-	500	-58%
001.5726.552005 - Small Tools	26,245	45,000	35,442	-	-100%
001.5726.552006 - Aquatics Supplies	300	10,500	686	-	-100%
001.5726.552007 - Memorial Benches	-	-	-	6,000	100%
001.5726.552015 - Agricultural Supplies	-	-	-	60,000	100%
001.5726.554000 - Publications & Memberships	230	500	-	500	0%
001.5726.564900 - Other Equipment	5,101	-	-	-	0%
Total Expenses & Other Outflows	\$1,553,783	\$1,271,516	\$868,626	\$1,262,875	-1%

✓ FY2026 Accomplishments:

- > Continued routine maintenance and upkeep of 69 City parks and green spaces to ensure safe and accessible public recreation areas.
- > Performed maintenance and repairs to park amenities including playground equipment, athletic courts, pavilions, and other recreational facilities.
- > Coordinated contracted services and in-house staff efforts to support consistent maintenance and operational efficiency.

🚩 FY2027 Strategic Goals:

- > Enhance preventative maintenance practices for park infrastructure, including playgrounds, athletic facilities, and site amenities.
- > Improve coordination of contracted services and in-house operations to maximize efficiency and service delivery.
- > Continue providing timely response to maintenance requests while promoting clean, safe, and well-maintained public spaces.

Public Services: Parks Maintenance

Personnel

	2027-Proposed
Parks Maintenance	
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

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.

Public Services: Beach Maintenance**✓ FY2026 Accomplishments:**

- > Performed routine maintenance and cleaning of public beach areas, including sand removal, litter control, and upkeep of beach amenities.
- > 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.

🚩 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 initiatives.
- > Continue coordinating maintenance efforts to preserve the environmental and recreational value of the City's beachfront assets.

Public Services: Beach Maintenance

Public Services: Beach Maintenance

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3727.347209 - Paddleboard Rental	\$3,220	\$5,000	\$1,576	\$-	-100%
001.3727.347211 - Beach Weddings	14,171	43,000	18,500	-	-100%
Total Revenues & Other Inflows	17,391	48,000	20,076	-	-100%
Expenses & Other Outflows					
001.5727.512000 - Salaries And Wages	133,767	213,211	150,401	216,700	2%
001.5727.513000 - Other Salaries And Wages	-	2,000	684	-	-100%
001.5727.514000 - Overtime	2,074	4,000	2,814	3,000	-25%
001.5727.515000 - Auto Allowance	417	-	-	-	0%
001.5727.521000 - Fica And Medicare Tax	10,497	16,500	11,656	17,200	4%
001.5727.522000 - Retirement	103,610	21,015	80,170	21,870	4%
001.5727.523000 - Employee Insurance	39,580	31,500	20,091	32,700	4%
001.5727.524000 - Workers Compensation	6,865	5,842	65	11,740	101%
001.5727.534005 - Waste Disposal	19,985	12,000	-	-	-100%
001.5727.534006 - Walkovers	132	3,000	2,711	-	-100%
001.5727.540000 - Travel And Training	1,636	2,000	1,625	1,400	-30%
001.5727.543000 - Waste Disposal	-	70,000	26,086	-	-100%
001.5727.544000 - Equipment Rental	1,883	5,000	3,716	3,000	-40%
001.5727.546000 - R&M Equipment	39,396	25,500	4,225	-	-100%
001.5727.546003 - Buoy Maintenance	9,410	15,000	-	-	-100%
001.5727.546004 - County Park Maintenance	14,991	20,000	4,713	-	-100%
001.5727.546005 - Concessions Maintenance	4,092	15,000	7,236	-	-100%
001.5727.546006 - Emergency Maintenance	9,334	25,000	8,446	-	-100%
001.5727.546100 - Direct / Facility Maintenance	5,024	6,000	1,068	-	-100%
001.5727.549000 - Other Expenses	10,624	12,000	-	12,000	0%
001.5727.552000 - Operating Supplies	7,389	20,000	13,374	30,000	50%
001.5727.552001 - Uniforms	1,943	4,000	622	2,100	-48%
001.5727.552003 - Fuel	4,809	8,000	2,849	10,800	35%
001.5727.552004 - Safety Gear	4,547	3,000	97	500	-83%
001.5727.552006 - Aquatics Supplies	609	-	-	-	0%
001.5727.554000 - Publications & Memberships	346	500	-	500	0%
001.5727.564900 - Other Equipment	-	-	1,316	-	0%
001.5727.565000 - Capital Improvements	13,646	-	1,833	-	0%
001.5727.591003 - Transfer To Fleet Fund	27,688	-	-	-	0%
Total Expenses & Other Outflows	\$474,294	\$540,068	\$345,798	\$363,510	-33%

Public Services: Beach Maintenance

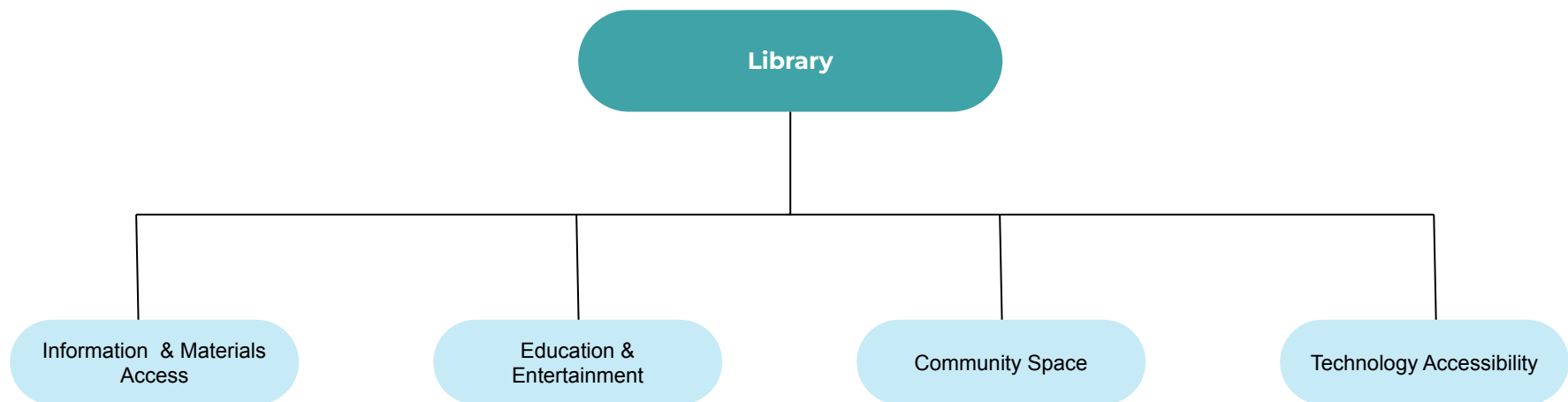
Personnel

	2027-Proposed
Beach Maintenance	
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

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 patient, one-on-one assistance and dedicated help sessions to build confidence with devices and digital tools. Volunteer opportunities and participation in the Friends of the Library foster a sense of purpose and community involvement. Open six days a week, year-round, the Library remains a reliable hub for connection, lifelong learning, and responsive services that meet the evolving needs of the community.



Library Department

✓ **FY2026 Accomplishments:**

- > Wi-Fi hotspots for portable access to online resources and technology classes to help adults gain digital skills, stay connected with family and friends, and use technology.
- > 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, and support lifelong learning in a welcoming community environment.
- > Launched popular Mahjong classes to promote mental stimulation and social interaction.
- > Established a home borrower's program staffed by volunteers.

🚩 **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.
- > Complete the Community Survey to assess community needs and priorities for data-driven planning and services.

Library Department

Library Department

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3710.337700 - Pinellas Library. Co-Op	\$310,810	\$260,000	\$240,903	\$260,000	0%
001.3710.347100 - Library Fees	29,817	32,424	17,518	17,802	-45%
001.3710.366002 - Donations-Library	5,573	1,000	6,086	7,000	600%
001.3710.366004 - Donations-Library Memorials	3,041	250	200	-	-100%
Total Revenues & Other Inflows	349,241	293,674	264,707	284,802	-3%
Expenses & Other Outflows					
001.5710.512000 - Salaries And Wages	386,979	221,883	392,935	481,300	117%
001.5710.513000 - Other Salaries And Wages	18,242	5,000	534	-	-100%
001.5710.514000 - Overtime	427	-	-	-	0%
001.5710.521000 - Fica And Medicare Tax	31,240	36,800	28,073	38,200	4%
001.5710.522000 - Retirement	65,223	42,700	25,908	48,500	14%
001.5710.523000 - Employee Insurance	66,191	63,000	51,000	43,600	-31%
001.5710.524000 - Workers Compensation	897	3,972	-	5,000	26%
001.5710.531000 - Professional Contractual	23,554	16,980	17,456	21,500	27%
001.5710.531500 - Extra Legal - Specialty	5,650	-	8,997	-	0%
001.5710.531700 - Contractual Instructors	-	5,500	1,575	4,800	-13%
001.5710.532000 - Auditing	752	1,000	705	-	-100%
001.5710.534000 - Other Services	2,920	-	100	-	0%
001.5710.540000 - Travel And Training	1,159	4,500	790	3,200	-29%
001.5710.541000 - Telephone	2,819	-	160	-	0%
001.5710.542000 - Postage	81	300	114	300	0%
001.5710.543000 - Waste Disposal	-	2,000	1,840	-	-100%
001.5710.543100 - Electricity	37,304	20,000	26,063	40,000	100%
001.5710.543200 - Water/Sewer	2,016	1,700	1,519	2,200	29%
001.5710.543300 - Reclaimed Water	1,122	800	761	1,120	40%
001.5710.543500 - Waste Disposal Other	2,055	-	-	-	0%
001.5710.544000 - Equipment Rental	1,742	2,000	-	-	-100%
001.5710.545000 - Insurance	73,436	111,235	30,362	83,000	-25%
001.5710.546100 - Direct / Facility Maintenance	29,803	-	75	-	0%
001.5710.547000 - Duplicating	2,994	3,000	489	-	-100%
001.5710.548000 - Promotional Activity	3,241	5,500	6,100	6,500	18%
001.5710.548001 - Programming Supplies	-	-	-	7,250	100%
001.5710.549000 - Other Expenses	-	-	1,950	-	0%
001.5710.549003 - Credit Card Processing Fees	988	-	372	-	0%

Library Department

Library Department

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5710.551000 - Office Supplies	1,230	4,000	1,462	3,000	-25%
001.5710.552000 - Operating Supplies	7,896	4,000	20,878	19,500	388%
001.5710.552001 - Uniforms	556	1,425	565	1,000	-30%
001.5710.552002 - Software	7,658	-	997	1,500	100%
001.5710.554000 - Publications & Memberships	834	1,250	983	900	-28%
001.5710.565000 - Capital Improvements	121	-	-	-	0%
001.5710.566000 - Books For Circulation	33,255	40,000	37,620	40,000	0%
001.5710.566200 - Memorial Books	1,057	3,000	3,244	3,000	0%
001.5710.566300 - Library Electronic Material	20,553	26,000	11,374	14,000	-46%
Total Expenses & Other Outflows	\$833,995	\$627,545	\$675,001	\$869,370	39%

Personnel

	2027-Proposed
Library Department	
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

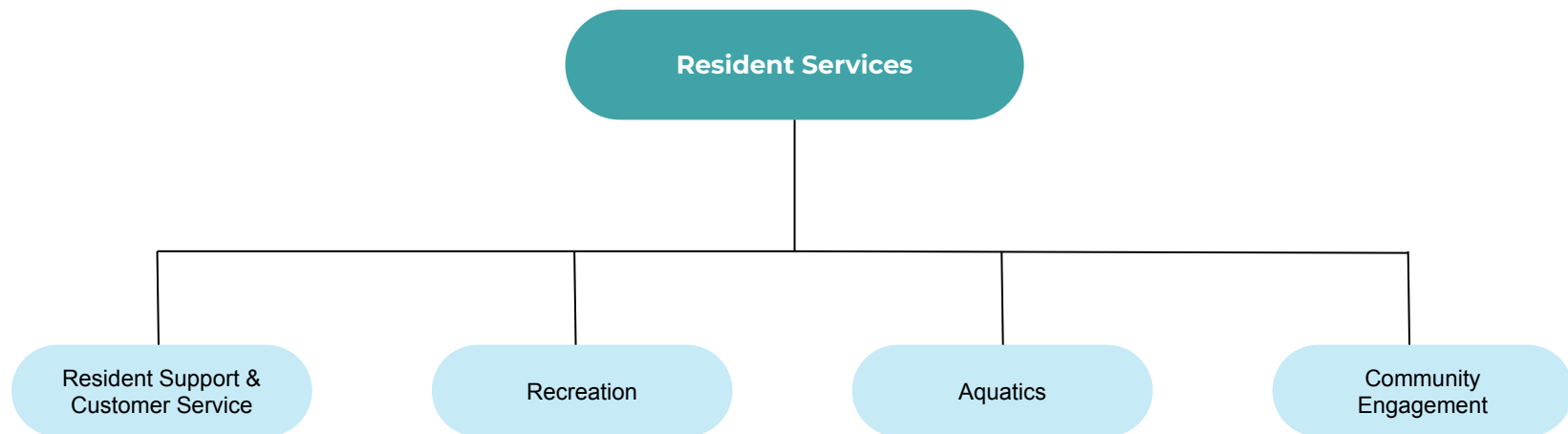
Resident Services

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 competition pool and an interactive children's splash area. The Aquatic Center provides recreational swimming, swim lessons, water fitness classes, aquatic safety education, and special events that promote health, wellness, and water safety.

Resident Services also plans and produces the City's signature events, including the Concerts in the Park series, Fourth of July Celebration, and the Holiday Boat Parade. In addition, the department administers the City's Special Event permitting program, coordinating the review and approval of privately hosted events to ensure public safety, regulatory compliance, and responsible use of City resources.



Resident Services

✓ **FY2026 Accomplishments:**

- > Hosted a highly successful America 250: Red, White & BBQ Independence Day celebration, exceeding attendance expectations with expanded family-friendly programming.
- > 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 aquatics standards.
- > Advanced planning and preparations for the reopening of the Recreation Center, including expanded SOPs for facility operations, permitting, and payment processing.
- > Completed a comprehensive Parks and Recreation Fee Study to evaluate cost recovery and long-term financial sustainability.
- > Reviewed sponsorship and co-sponsorship programs in response to evolving fiscal conditions and identified new revenue opportunities.

🚩 **FY2027 Strategic Goals:**

- > Enhance the quality of life for residents and visitors by providing diverse recreational, aquatic, childcare, cultural, and community engagement opportunities.
- > 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 while ensuring public safety.
- > Maintain the highest standards of customer service through efficient program administration, facility reservations, permitting, lease management, and transit oversight.
- > Protect and maximize City assets through responsible management of recreation facilities, aquatic facilities, leased properties, and contractual services.
- > Foster partnerships with community organizations, businesses, volunteers, and event organizers to expand recreational opportunities and enhance community engagement.

✓ FY2026 Accomplishments:

- > Successfully managed significant staffing transitions while maintaining uninterrupted service delivery across recreation, childcare, and aquatics programs.
- > Recruited and onboarded key personnel to support childcare, recreation, and event operations.
- > Developed and implemented numerous Standard Operating Procedures (SOPs) to improve consistency, efficiency, and staff training across department operations.
- > Strengthened interdepartmental communication through standardized review processes and information-sharing protocols.

🚩 FY2027 Strategic Goals:

- > Promote health, wellness, water safety, and lifelong learning through innovative recreation, aquatics, and licensed childcare programming.
- > Ensure fiscal responsibility by maximizing cost recovery, pursuing operational efficiencies, and responsibly managing departmental resources.
- > Support sustainable transportation and mobility initiatives that improve accessibility for residents and visitors.
- > Continuously evaluate programs and services to improve operational effectiveness, respond to community needs, and support the City's strategic priorities.

Resident Services

Resident Services Summary

Character	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
34 Charges For Services	\$335,256	\$397,611	\$297,010	\$408,283	3%
36 Miscellaneous Revenues	70,565	138,600	72,187	102,600	-26%
38 Other Sources	-	-	341,346	385,000	100%
Total Revenues & Other Inflows	405,821	536,211	710,543	895,883	67%
Expenses & Other Outflows					
10 Personnel Services	958,063	777,108	713,708	771,100	-1%
11 Personnel Taxes & Benefits	678,314	240,467	183,984	294,150	22%
30 Operating Expenditures/ Expenses	5,547,960	705,960	474,558	763,493	8%
60 Capital Outlay	12,186	-	-	-	0%
90 Other Uses	241,100	-	-	-	0%
Total Expenses & Other Outflows	\$7,437,623	\$1,723,535	\$1,372,250	\$1,828,743	6%

Personnel Summary

	2027-Proposed
Resident Services	
Recreation	7.56
Aquatics	7.14
Total FTE	14.70

Recreation

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 after-school 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 excellence, and responsible stewardship of City resources.

Recreation

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3722.347201 - Rec Card-Resident	\$(398)	\$-	\$9	\$-	0%
001.3722.347202 - Rec Card/Non-Resident	28	-	-	-	0%
001.3722.347203 - Staff Led Programs	194,989	192,000	158,307	192,000	0%
001.3722.347204 - Fitness Rm & Gym-Daily Fee	650	3,000	-	3,000	0%
001.3722.347205 - Special Events - Taxable	38,331	12,411	15,957	12,783	3%
001.3722.347207 - Rec Fees-Sport Leagues	-	2,000	-	2,000	0%
001.3722.347208 - Recreation - Instructor Fees	41,978	96,000	58,606	96,000	0%
001.3722.347213 - Pool Staff Led Programs	84	-	-	-	0%
001.3722.347219 - Camp Store Revenue	180	10,000	20	10,000	0%
001.3722.347222 - Camp Store Sales (Non Tax)	4,335	-	2,405	-	0%
001.3722.362000 - Rent-Community Center	40,390	50,000	42,792	50,000	0%
001.3722.362101 - Rent-Pag Deck Area	10,260	17,500	10,552	17,500	0%
001.3722.362102 - Rent-Warren Webster	4,075	7,000	3,576	7,000	0%
001.3722.362103 - Rent - Don Vista	9,600	9,600	4,800	9,600	0%
001.3722.362105 - Rent-Ball Fields	1,100	2,000	1,200	2,000	0%
001.3722.362108 - Rent - Other	2,712	8,500	536	-	-100%
001.3722.366005 - Donations-Recreation	-	30,000	3,450	-	-100%
001.3740.347210 - Special Event Reimbursemnt	1,200	10,000	-	-	-100%
Total Revenues & Other Inflows	349,514	450,011	302,210	401,883	-11%
Expenses & Other Outflows					
001.5721.512000 - Salaries And Wages	522,560	362,556	418,784	412,800	14%
001.5721.513000 - Other Salaries And Wages	29,136	20,000	2,978	-	-100%
001.5721.514000 - Overtime	8,636	4,000	4,734	-	-100%

Recreation

Recreation

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5721.515000 - Auto Allowance	25	-	-	-	0%
001.5721.521000 - Fica And Medicare Tax	44,651	30,300	31,176	33,100	9%
001.5721.522000 - Retirement	20,441	39,650	15,354	43,300	9%
001.5721.523000 - Employee Insurance	51,803	36,750	24,627	59,950	63%
001.5721.524000 - Workers Compensation	18,918	32,617	-	36,000	10%
001.5721.526000 - Employee Recognitions	-	1,250	134	1,350	8%
001.5721.531000 - Professional Contractual	10,983	11,950	5,263	16,200	36%
001.5721.531600 - Instructors - Aquatics	10,491	-	-	-	0%
001.5721.531700 - Contractual Instructors	61,566	107,200	50,350	102,300	-5%
001.5721.540000 - Travel And Training	3,886	5,400	2,520	5,000	-7%
001.5721.541000 - Telephone	6,215	-	281	-	0%
001.5721.542000 - Postage	-	-	1	-	0%
001.5721.543000 - Waste Disposal	-	6,000	2,876	7,000	17%
001.5721.543100 - Electricity	77,389	100,000	70,345	82,000	-18%
001.5721.543200 - Water/Sewer	49,299	40,000	32,260	52,000	30%
001.5721.543300 - Reclaimed Water	1,978	1,200	2,010	2,000	67%
001.5721.543500 - Waste Disposal Other	6,297	-	-	-	0%
001.5721.544000 - Equipment Rental	2,044	2,000	-	2,000	0%
001.5721.545000 - Insurance	94,979	-	24,688	99,000	100%
001.5721.546000 - R&M Equipment	12,588	44,000	-	3,000	-93%
001.5721.546100 - Direct / Facility Maintenance	74,534	25,000	13,411	-	-100%
001.5721.547000 - Duplicating	69	-	-	-	0%
001.5721.548000 - Promotional Activity	7,156	12,250	9,504	15,750	29%
001.5721.549000 - Other Expenses	12,271	-	1,158	-	0%
001.5721.549003 - Credit Card Processing Fees	35,883	25,000	12,667	35,883	44%
001.5721.551000 - Office Supplies	5,522	3,000	3,311	3,000	0%
001.5721.552000 - Operating Supplies	33,041	23,000	15,070	42,500	85%
001.5721.552001 - Uniforms	3,535	4,000	2,578	3,000	-25%
001.5721.552002 - Software	540	-	820	-	0%
001.5721.552003 - Fuel	1,436	-	641	-	0%
001.5721.552006 - Aquatics Supplies	27,958	-	10,268	-	0%
001.5721.553000 - Road Materials/ Field Trips	18,540	20,000	12,391	25,000	25%
001.5721.554000 - Publications & Memberships	2,532	4,060	729	4,060	0%
001.5721.554010 - Camp Store - Recreation	8,194	20,000	10,702	20,000	0%
001.5721.554011 - Holiday Decorations	76,621	80,000	76,501	80,000	0%
001.5721.555000 - Special Events	70,516	84,300	66,349	91,800	9%

Recreation

Recreation

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5721.564900 - Other Equipment	12,186	-	-	-	0%
Total Expenses & Other Outflows	\$1,424,419	\$1,145,483	\$924,481	\$1,277,993	12%

Recreation

Personnel

	2027-Proposed
Recreation	
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

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.

Aquatics

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3721.347209 - Paddleboard Rental	\$-	\$-	\$539	\$5,000	100%
001.3721.347211 - Beach Weddings	-	-	5,775	10,000	100%
001.3721.347217 - Parklets	-	-	5,000	5,000	100%
001.3721.362106 - Rent-Parks	-	-	1,561	2,500	100%
001.3721.383100 - Lease-Merry Pier	-	-	34,433	40,000	100%
001.3721.383101 - Lease - Parklets	-	-	15,714	20,000	100%
001.3721.383102 - Lease - Concessions	-	-	202,973	225,000	100%
001.3721.383103 - Leases - Cabanas	-	-	88,226	100,000	100%
001.3722.347212 - Pool Admissions	28,870	39,846	25,492	40,000	0%
001.3722.347214 - Pool Lessons - Staff Lead	3,600	6,000	3,780	6,000	0%
001.3722.347215 - Pool Special Events	1,045	-	840	-	0%
001.3722.347216 - Pool Instructor Fees	16,126	19,854	17,642	20,000	1%
001.3722.347218 - Pool: Store Sales	4,238	6,500	2,638	6,500	0%
001.3722.362107 - Pool Rental / Taxed	2,428	14,000	3,720	14,000	0%
Total Revenues & Other Inflows	56,307	86,200	408,333	494,000	473%
Expenses & Other Outflows					
001.5722.512000 - Salaries And Wages	-	335,188	201,980	358,300	7%
001.5722.513000 - Other Salaries And Wages	-	-	795	-	0%
001.5722.514000 - Overtime	-	2,000	4,049	-	-100%
001.5722.521000 - Fica And Medicare Tax	-	28,000	6,700	29,500	5%
001.5722.522000 - Retirement	-	36,250	7,776	38,200	5%
001.5722.523000 - Employee Insurance	-	15,750	6,944	16,350	4%
001.5722.524000 - Workers Compensation	-	-	-	36,400	100%
001.5722.531000 - Professional Contractual	-	1,000	307	1,000	0%
001.5722.531600 - Instructors - Aquatics	-	25,000	12,004	21,000	-16%
001.5722.531700 - Contractual Instructors	-	1,000	-	-	-100%

Aquatics

Aquatics

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5722.540000 - Travel And Training	-	1,600	1,696	1,000	-38%
001.5722.546000 - R&M Equipment	-	2,000	-	2,000	0%
001.5722.551000 - Office Supplies	-	2,000	90	500	-75%
001.5722.552000 - Operating Supplies	-	47,000	24,731	38,500	-18%
001.5722.552001 - Uniforms	-	3,000	625	3,000	0%
001.5722.552006 - Aquatics Supplies	-	2,000	359	2,000	0%
001.5722.554009 - Camp Store Aquatics Other	-	3,000	1,793	3,000	0%
Total Expenses & Other Outflows	\$-	\$504,788	\$269,849	\$550,750	9%

Personnel

	2027-Proposed
Aquatics	
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

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.

Non-Departmental

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3000.311000 - Ad Valorem Tax	\$15,156,108	\$15,189,414	\$14,617,398	\$15,006,615	-1%
001.3000.311001 - Ad Valorem Tax - Delinquent	288,983	-	237,952	3,000	100%
001.3000.312410 - Pinellas County Gas Tax	122,480	124,029	107,731	173,160	40%
001.3000.312510 - State Excise Tax- Fire Pension	123,530	190,000	70,355	190,000	0%
001.3000.312520 - Excise Tax-Police Pension	314,385	100,000	-	100,000	0%
001.3000.314100 - Utility Tax-Electric	1,540,701	1,520,207	1,240,177	1,600,000	5%
001.3000.314300 - Utility Tax-Water	265,883	256,544	282,237	256,000	-0%
001.3000.314400 - Utility Tax-Gas	46,332	47,112	580	35,491	-25%
001.3000.315100 - Communication Service Tax	365,282	424,140	375,132	425,744	0%
001.3000.316000 - Business Tax Receipt	75,572	86,970	6,857	90,680	4%
001.3000.323100 - Franchise Fee - Electric	1,045,930	1,283,968	895,408	1,283,969	0%
001.3000.323400 - Franchise Fee - Gas	12,749	15,000	-	15,000	0%
001.3000.323700 - Franchise Fee - Solid Waste	20,000	20,000	21,140	20,500	2%
001.3000.329500 - Plan Review Fees Other	2,200	1,200	450	1,200	0%
001.3000.329503 - Lobbyist Fees	350	1,000	100	1,000	0%
001.3000.331620 - Federal Grant - Fema	4,182,492	4,000,000	3,084,404	315,260	-92%
001.3000.332100 - State Grants Physical Environm	37,500	-	-	-	0%
001.3000.334391 - DEP Vulnerability Assessment - Resilient FL Phase II22PLN92	-	-	64,000	-	0%
001.3000.334701 - Corey Avenue Historic Resources Survey Grant	-	-	11,250	-	0%
001.3000.335125 - State Revenue Sharing	263,537	252,488	200,045	250,370	-1%
001.3000.335150 - Alcoholic Beverage Lic.	76,680	48,000	39,893	48,000	0%
001.3000.335180 - Half Cent Sales Tax	609,969	720,000	549,772	720,000	0%
001.3000.335210 - F/F Supplemental Comp.	8,902	14,000	16,760	16,000	14%
001.3000.335450 - State Rev Share Motor Fuel	62,047	54,675	43,319	60,000	10%
001.3000.337200 - County Reimbursement	5,344	26,000	-	20,000	-23%
001.3000.341200 - Admin Fee - Bldg Fund	203,000	203,000	-	490,227	141%
001.3000.341201 - Admin.Fee - Wastewater	592,500	592,500	-	853,775	44%
001.3000.341202 - Admin. Fee - Reclaimed Water	124,000	124,000	-	102,363	-17%

Non-Departmental

Non-Departmental

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.3000.341203 - Admin Fee - Stormwater	110,000	110,000	-	220,503	100%
001.3000.341204 - Admin Fee - Special Magistrate	-	-	8,290	10,000	100%
001.3000.341205 - Admin Fee - Parking	-	-	-	389,040	100%
001.3000.341300 - P & Z Board Fees	88,848	38,784	17,397	38,785	0%
001.3000.341301 - Copy Charges	6,233	6,000	3,404	6,000	0%
001.3000.349001 - Credit Card Convenience Fee	(4)	-	-	4	100%
001.3000.351100 - Court Fines	8,797	4,018	7,410	10,000	149%
001.3000.354100 - Special Master Revenues	136,389	120,000	-	120,000	0%
001.3000.359102 - Fines (Code Enforcement)	-	-	18,254	-	0%
001.3000.361100 - Investment Income	1,060,971	125,000	101,276	300,000	140%
001.3000.365000 - Scrap & Surplus Sales	377	5,000	-	5,000	0%
001.3000.366008 - Donations-City Projects	-	-	-	10,000	100%
001.3000.369000 - Misc. Revenues	5,063	10,000	8,528	2,000	-80%
001.3000.369001 - N/A	-	-	359	-	0%
001.3000.369100 - Lien Searches	17,040	6,000	5,816	6,798	13%
001.3000.369102 - Refund Prior Year Expenses	99,447	-	10,953	-	0%
001.3000.369901 - Insurance Recovery	2,853,349	2,690,220	191,400	-	-100%
001.3000.380000 - Beginning Fund Balance	-	300,000	-	-	-100%
001.3000.381002 - Transfer From Stormwater	60,815	60,815	-	-	-100%
001.3000.381003 - Transfer From Arpa Fund	4,900,000	-	-	-	0%
001.3000.381404 - Transfer From Parking Fund	-	3,200,000	-	5,298,379	66%
001.3000.383100 - Lease-Merry Pier	50,456	48,000	38,795	-	-100%
001.3000.383101 - Lease - Parklets	18,425	5,000	6,000	-	-100%
001.3000.383102 - Lease - Concessions	236,474	210,000	202,973	-	-100%
001.3000.383103 - Leases - Cabanas	102,939	85,000	88,226	-	-100%
001.5000.511000 - Executive Salaries	(24,750)	-	-	-	0%
Total Revenues & Other Inflows	35,277,325	32,318,084	22,574,041	28,494,863	-12%
Expenses & Other Outflows					
001.5000.512000 - Salaries And Wages	4,950	-	-	-	0%
001.5000.521000 - Fica And Medicare Tax	2,462	-	-	-	0%
001.5000.531000 - Professional Contractual	-	-	33,993	711,687	100%
001.5000.544000 - Equipment Rental	-	-	1,009	-	0%
001.5000.549002 - Expenditure Reclassification	400,220	-	-	-	0%
001.5000.549003 - Credit Card Processing Fees	5,345	-	-	-	0%
001.5000.571004 - Debt Service Principal	406,567	430,657	-	430,657	0%

Non-Departmental

Non-Departmental

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
001.5000.572004 - Debt Service Interest	145,837	63,668	-	63,668	0%
001.5000.581000 - Fema Tracking Idalia Fy23	10,800	-	-	-	0%
001.5000.581002 - Fema Hurricane Helene Fy24	8,922,225	-	93,013	-	0%
001.5000.581003 - Fema Hurricane Milton Fy25	2,579,434	-	-	-	0%
001.5000.591000 - Special Items	-	-	6,436	-	0%
001.5000.592000 - Pension payments	-	-	534	-	0%
001.5000.599005 - Transfer to Reclaimed Water	-	-	-	575,000	100%
001.5000.599006 - Transfer to Stormwater	-	-	-	500,000	100%
001.5006.591002 - Transfer To Resiliency Fund	650,000	5,879,906	-	4,350,696	-26%
001.5006.591003 - Transfer To Fleet Fund	-	607,400	-	600,000	-1%
001.5006.591004 - Transfer To Stormwater Fund	300,000	300,000	-	-	-100%
001.5006.591005 - Transfer To Wastewater	3,800,000	5,200,000	-	-	-100%
001.5006.591006 - Transfer To Cip	6,165,000	7,790,595	-	-	-100%
001.5006.591007 - Transfer to Reclaimed Fund	-	400,000	-	-	-100%
Total Expenses & Other Outflows	\$23,392,840	\$20,672,226	\$134,985	\$7,231,708	-65%

Building Fund

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, architects, engineers, and contractors to assist in the planning stages of future construction projects to help move forward economic development in the community. The division is responsible for licensing of all business operations within the City of St. Pete Beach. This includes the collection of taxes, registration, inspections of businesses and contractor registration.

✓ FY2026 Accomplishments:

- > Supported storm recovery through permitting, substantial damage compliance, and reconstruction guidance.
- > Improved coordination through pre-construction meetings with applicants and design professionals.
- > Expanded staff certifications and disaster-response 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

Fund Balance - Building Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$66	\$66
32 Permits, Fees And Special Assessments	2,474,545	1,599,351	1,270,636	1,448,005
33 Intergovernmental Revenue	-	-	-	-
34 Charges For Services	-	-	-	-
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	374,559	208,207	267,724	314,646
38 Other Sources	-	1,040,000	-	-
Total Revenues & Other Inflows	2,849,104	2,847,558	1,538,426	1,762,717
Expenses & Other Outflows				
10 Personnel Services	673,125	959,971	920,653	1,265,100
11 Personnel Taxes & Benefits	282,029	426,443	303,377	459,700
30 Operating Expenditures/ Expenses	1,269,156	1,109,150	548,113	336,500
60 Capital Outlay	12,422	195,000	171,504	-
70 Debt Service	-	-	-	-
80 Grants And Aids	-	300,000	-	-
90 Other Uses	203,000	212,000	-	490,227
Total Expenses & Other Outflows	2,439,732	3,202,564	1,943,647	2,551,527
Fund Balance Beginning	3,663,022	4,072,394	4,072,394	3,717,388
Fund Balance Net Position	409,372	(355,006)	(405,221)	(788,810)
Fund Balance Ending	\$4,072,394	\$3,717,388	\$3,667,173	\$2,928,578

Building Fund

Building Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
101.3240.316000 - Business Tax Receipt	\$-	\$-	\$66	\$66	100%
101.3240.322000 - Building Permits/Fees	2,280,951	1,435,026	1,098,155	1,170,993	-18%
101.3240.322002 - Fire Inspection Fees	938	-	-	-	0%
101.3240.322005 - Miscellaneous Permits	2,830	-	-	-	0%
101.3240.325200 - Permit Surcharge	(2,270)	-	-	-	0%
101.3240.329500 - Plan Review Fees Other	192,097	164,325	172,482	277,012	69%
101.3240.361100 - Investment Income	368,584	208,207	267,724	314,646	51%
101.3240.369000 - Misc. Revenues	5,975	-	-	-	0%
101.3240.380000 - Beginning Fund Balance	-	1,040,000	-	-	-100%
Total Revenues & Other Inflows	2,849,105	2,847,558	1,538,427	1,762,717	-38%
Expenses & Other Outflows					
101.5240.512000 - Salaries And Wages	644,029	959,971	898,900	1,265,100	32%
101.5240.513000 - Other Salaries And Wages	5,454	-	9,669	-	0%
101.5240.514000 - Overtime	23,504	-	8,671	-	0%
101.5240.515000 - Auto Allowance	138	-	3,413	-	0%
101.5240.521000 - Fica And Medicare Tax	51,253	94,600	72,432	98,600	4%
101.5240.522000 - Retirement	110,954	123,150	114,431	128,900	5%
101.5240.523000 - Employee Insurance	113,662	194,050	116,513	212,550	10%
101.5240.524000 - Workers Compensation	6,159	14,643	-	19,650	34%
101.5240.531000 - Professional Contractual	1,163,985	1,030,000	465,648	250,000	-76%
101.5240.532000 - Auditing	1,129	-	2,115	2,000	100%
101.5240.540000 - Travel And Training	5,613	20,000	16,592	20,000	0%
101.5240.541000 - Telephone	10,563	-	(15)	-	0%
101.5240.542000 - Postage	8,494	6,000	2,163	6,000	0%
101.5240.544000 - Equipment Rental	4,563	3,500	5,459	3,500	0%
101.5240.545000 - Insurance	3,311	3,500	-	3,500	0%
101.5240.546000 - R&M Equipment	241	5,000	70	5,000	0%
101.5240.547000 - Duplicating	2,519	3,500	610	3,500	0%
101.5240.548000 - Promotional Activity	30	2,500	-	2,500	0%
101.5240.549000 - Other Expenses	-	-	46	-	0%
101.5240.551000 - Office Supplies	3,036	5,000	11,122	7,000	40%
101.5240.551001 - Furnishings	18,585	10,000	38,153	3,000	-70%
101.5240.552000 - Operating Supplies	-	-	676	-	0%
101.5240.552001 - Uniforms	1,239	3,150	884	4,000	27%

Building Fund

Building Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
101.5240.552002 - Software	45,375	-	-	-	0%
101.5240.552003 - Fuel	474	10,000	209	12,000	20%
101.5240.552004 - Safety Gear	-	3,000	404	3,000	0%
101.5240.554000 - Publications & Memberships	-	4,000	3,977	11,500	188%
101.5240.564000 - Machinery And Equipment	-	195,000	171,504	-	-100%
101.5240.564300 - Office Equipment	12,422	-	-	-	0%
101.5240.591000 - Administration Fee	203,000	210,000	-	490,227	133%
101.5240.591006 - Transfer To Cip	-	300,000	-	-	-100%
101.5240.599000 - Contingency	-	2,000	-	-	-100%
Total Expenses & Other Outflows	\$2,439,732	\$3,202,564	\$1,943,646	\$2,551,527	-20%

Personnel

	2027-Proposed
Building Fund	
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

The Resiliency Fund

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 initiatives, including stormwater improvements, drainage system upgrades, and other infrastructure investments that enhance the City's ability to adapt to sea level rise and extreme weather events. The fund is a key component of the City's overall Capital Improvement Program and long-term infrastructure planning strategy.

The Resiliency Fund

✓ 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 protection.

🚩 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.

The Resiliency Fund

Fund Balance - Resiliency Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	-	-	-	-
33 Intergovernmental Revenue	-	1,488,070	-	364,000
34 Charges For Services	-	-	-	-
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	-	-	-	-
38 Other Sources	650,000	5,879,906	-	4,350,696
Total Revenues & Other Inflows	650,000	7,367,976	-	4,714,696
Expenses & Other Outflows				
10 Personnel Services	-	-	-	-
11 Personnel Taxes & Benefits	-	-	-	-
30 Operating Expenditures/ Expenses	-	-	-	-
60 Capital Outlay	33,451	267,215	200,800	12,983,553
70 Debt Service	-	-	-	-
80 Grants And Aids	-	-	-	-
90 Other Uses	-	-	-	-
Total Expenses & Other Outflows	33,451	267,215	200,800	12,983,553
Fund Balance Beginning	1,329,492	1,946,041	1,946,041	9,046,802
Fund Balance Net Position	616,549	7,100,761	(200,800)	(8,268,857)
Fund Balance Ending	\$1,946,041	\$9,046,802	\$1,745,241	\$777,945

The Resiliency Fund

Resiliency Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
102.3000.332100 - State Grants Physical Environm	\$-	\$1,488,070	\$-	\$364,000	-76%
102.3000.381001 - Transfer From General Fund	650,000	5,879,906	-	4,350,696	-26%
Total Revenues & Other Inflows	650,000	7,367,976	-	4,714,696	-36%
Expenses & Other Outflows					
102.5380.563000 - Improvements Other Than Buildings	-	100,000	61,928	4,100,000	4000%
102.5410.565000 - Capital Improvements	-	167,215	138,872	8,883,553	5213%
102.5520.563000 - Improvements Other Than Buildings	33,451	-	-	-	0%
Total Expenses & Other Outflows	\$33,451	\$267,215	\$200,800	\$12,983,553	4759%

The Multimodal Fund

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, they cannot be used for maintenance purposes.

Fund Balance - Multimodal Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	21,390	310,000	95,116	253,462
33 Intergovernmental Revenue	-	-	-	-
34 Charges For Services	-	-	-	-
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	53,696	150,000	49,579	70,000
38 Other Sources	-	-	-	-
Total Revenues & Other Inflows	75,086	460,000	144,695	323,462
Expenses & Other Outflows				
10 Personnel Services	-	-	-	-
11 Personnel Taxes & Benefits	-	-	-	-
30 Operating Expenditures/ Expenses	-	-	-	-
60 Capital Outlay	-	-	-	-
70 Debt Service	-	-	-	-
80 Grants And Aids	-	-	-	-
90 Other Uses	-	-	-	-
Total Expenses & Other Outflows	-	-	-	-
Fund Balance Beginning	268,820	343,906	343,906	803,906
Fund Balance Net Position	75,086	460,000	144,695	323,462
Fund Balance Ending	\$343,906	\$803,906	\$488,601	\$1,127,368

The Multimodal Fund

Multimodal Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
103.3520.324211 - Impact Fees Parks and Recreation	\$-	\$-	\$-	\$45,000	100%
103.3520.324223 - Impact Fees Parks and Recreation	-	-	-	111,200	100%
103.3520.324310 - Impact Fees - Residential	21,390	310,000	95,116	89,632	-71%
103.3520.324320 - Impact Fees Commercial	-	-	-	7,630	100%
103.3520.361100 - Investment Income	53,696	150,000	49,579	70,000	-53%
Total Revenues & Other Inflows	\$75,086	\$460,000	\$144,695	\$323,462	-30%

Capital Fund

The Capital Fund accounts for debt service and capital outlay. It is closely aligned with the Capital Improvement Plan (CIP) yet stands alone as its own self-balancing set of accounts. Revenue sources include the City's allocated share of Penny for Pinellas sales tax proceeds, transfers in from the General Fund, and non-recurring items such as interlocal agreements and grant awards. Expenditures include planning and engineering services required to initiate major construction projects, capital outlay identified in the CIP, and debt service.

Fund Balance - Capital Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$1,449,337	\$1,537,500	\$1,211,930	\$1,583,625
32 Permits, Fees And Special Assessments	-	-	-	-
33 Intergovernmental Revenue	237,099	9,799,110	-	12,519,220
34 Charges For Services	-	-	-	-
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	412,070	205,000	277,640	450,000
38 Other Sources	6,165,000	8,162,982	-	2,400,000
Total Revenues & Other Inflows	8,263,506	19,704,592	1,489,570	16,952,845
Expenses & Other Outflows				
10 Personnel Services	-	-	-	-
11 Personnel Taxes & Benefits	-	-	-	-
30 Operating Expenditures/ Expenses	336,262	225,903	-	-
60 Capital Outlay	1,913,725	4,348,588	2,216,337	31,459,701
70 Debt Service	752,219	749,219	2,998	-
80 Grants And Aids	-	-	-	-
90 Other Uses	-	-	-	-
Total Expenses & Other Outflows	3,002,206	5,323,710	2,219,335	31,459,701
Fund Balance Beginning	13,682,534	19,140,247	19,140,247	34,457,502
Fund Balance Net Position	5,261,300	14,380,882	(729,765)	(14,506,856)
Fund Balance Ending	\$18,943,834	\$33,521,129	\$18,410,482	\$19,950,646

Capital Fund

Capital Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
301.3000.312630 - Penny For Pinellas	\$1,449,337	\$1,537,500	\$1,211,930	\$1,583,625	3%
301.3000.334490 - State Grant - Other Transportation	-	-	-	8,650,000	100%
301.3000.337100 - Local Government Grants	-	9,799,110	-	-	-100%
301.3000.337200 - County Reimbursement	237,099	-	-	3,869,220	100%
301.3000.361100 - Investment Income	412,070	205,000	277,640	450,000	120%
301.3000.380000 - Beginning Fund Balance	-	72,387	-	-	-100%
301.3000.381001 - Transfer From General Fund	6,165,000	7,790,595	-	-	-100%
301.3000.381101 - N/A	-	300,000	-	-	-100%
301.3000.381405 - Transfer from Parking Fund	-	-	-	2,400,000	100%
Total Revenues & Other Inflows	8,263,506	19,704,592	1,489,570	16,952,845	-14%
Expenses & Other Outflows					
301.5140.563000 - Improvements Other Than Buildings	78,002	-	-	-	0%
301.5190.564000 - Machinery And Equipment	-	205,000	87,058	245,000	20%
301.5220.562000 - Buildings	519,560	-	-	-	0%
301.5410.544004 - Veh/Equip Lease Principal	318,820	213,437	-	-	-100%
301.5410.544005 - Veh/Equip Lease Interest	15,076	12,465	-	-	-100%
301.5410.562000 - Buildings	315,685	1,475,382	875,845	12,681,653	760%
301.5410.563000 - Improvements Other Than Buildings	53,669	73,526	73,526	289,727	294%
301.5410.564000 - Machinery And Equipment	-	8,000	-	-	-100%
301.5410.564900 - Other Equipment	-	12,000	6,705	20,000	67%
301.5410.565000 - Capital Improvements	-	754,927	230,835	1,844,099	144%
301.5410.568000 - Intangible Assets	-	300,000	-	-	-100%
301.5410.571004 - Debt Service Principal	335,000	335,000	-	-	-100%
301.5410.572006 - Interest Curb Series 2015	414,219	414,219	-	-	-100%
301.5410.573000 - Bond Issue Costs - 2015	3,000	-	2,998	-	0%
301.5411.533003 - Shell Alleys	2,366	-	-	-	0%
301.5411.563000 - Improvements Other Than Buildings	357,054	880,276	321,304	14,369,363	1532%
301.5721.563000 - Improvements Other Than Buildings	378,338	-	-	-	0%
301.5726.563000 - Improvements Other Than Buildings	204,847	180,477	162,065	1,979,859	997%
301.5727.563000 - Improvements Other Than Buildings	6,570	459,000	459,000	30,000	-93%
Total Expenses & Other Outflows	\$3,002,206	\$5,323,709	\$2,219,336	\$31,459,701	491%

Fleet Fund

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 manner.

Fleet Fund

✓ **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 equipment.
- > 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

Fund Balance - Fleet Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	-	-	-	-
33 Intergovernmental Revenue	-	-	-	-
34 Charges For Services	-	-	-	-
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	128,869	73,200	118,988	200,000
38 Other Sources	-	900,961	-	600,000
Total Revenues & Other Inflows	128,869	974,161	118,988	800,000
Expenses & Other Outflows				
10 Personnel Services	-	142,700	147,822	160,400
11 Personnel Taxes & Benefits	-	48,125	14,087	94,575
30 Operating Expenditures/ Expenses	-	206,650	160,970	207,900
60 Capital Outlay	340,859	1,353,783	753,244	907,678
70 Debt Service	-	-	-	-
80 Grants And Aids	-	-	-	-
90 Other Uses	-	-	-	-
Total Expenses & Other Outflows	340,859	1,751,258	1,076,123	1,370,553
Fund Balance Beginning	1,693,527	1,481,347	1,481,347	600,104
Fund Balance Net Position	(211,990)	(777,097)	(957,135)	(570,553)
Fund Balance Ending	\$1,481,537	\$704,250	\$524,212	\$29,551

Fleet Fund

Fleet Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
302.3000.361100 - Investment Income	\$128,869	\$73,200	\$118,988	\$200,000	173%
302.3000.380000 - Beginning Fund Balance	-	280,783	-	-	-100%
302.3000.381001 - Transfer From General Fund	-	607,400	-	600,000	-1%
302.3000.381403 - Transfer From Reclaimed Water Fund	-	12,778	-	-	-100%
Total Revenues & Other Inflows	128,869	974,161	118,988	800,000	-18%
Expenses & Other Outflows					
302.5132.564000 - Machinery And Equipment	340,859	-	-	-	0%
302.5390.512000 - Salaries And Wages	-	137,700	145,756	157,900	15%
302.5390.513000 - Other Salaries And Wages	-	-	1,388	-	0%
302.5390.514000 - Overtime	-	5,000	678	2,500	-50%
302.5390.521000 - Fica And Medicare Tax	-	10,800	1,576	12,300	14%
302.5390.522000 - Retirement	-	13,700	6,250	15,900	16%
302.5390.523000 - Employee Insurance	-	23,625	6,261	24,525	4%
302.5390.524000 - Workers Compensation	-	-	-	41,850	100%
302.5390.540000 - Travel And Training	-	1,000	-	3,800	280%
302.5390.546000 - R&M Equipment	-	500	322	80,000	15900%
302.5390.546002 - Repairs And Maintenance Other	-	50,000	52,876	-	-100%
302.5390.546102 - R&M Vehicles	-	132,950	100,642	122,000	-8%
302.5390.552000 - Operating Supplies	-	21,000	6,594	-	-100%
302.5390.552001 - Uniforms	-	1,200	535	2,100	75%
302.5390.564901 - Vehicles and Equipment Purchase	-	1,353,783	753,244	907,678	-33%
Total Expenses & Other Outflows	\$340,859	\$1,751,258	\$1,076,122	\$1,370,553	-22%

Personnel

	2027-Proposed
Fleet Fund	
Mechanic	1.00
Senior Mechanic	1.00
Operations Manager - Facilities and Fleet	0.25
Total FTE	2.25





Proprietary Funds

Enterprise Funds

Enterprise Funds

Enterprise Funds

Character	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
31 Taxes	\$2	\$-	\$-	\$-	0%
32 Permits, Fees And Special Assessments	5,100	10,200	8,799	22,973	125%
33 Intergovernmental Revenue	2,895,868	880,157	893,283	1,100,895	25%
34 Charges For Services	14,961,047	16,384,306	14,686,750	24,880,994	52%
35 Judgements, Fines, & Forfeits	521,110	398,223	460,154	402,694	1%
36 Miscellaneous Revenues	218,895	5,323,254	179,023	85,349	-98%
38 Other Sources	4,500,000	1,545,608	-	1,706,056	10%
Total Revenues & Other Inflows	23,102,022	24,541,748	16,228,009	28,198,961	15%
Expenses & Other Outflows					
10 Personnel Services	786,260	1,335,765	1,103,923	1,279,700	-4%
11 Personnel Taxes & Benefits	399,233	409,719	332,871	463,870	13%
30 Operating Expenditures/ Expenses	5,627,136	8,661,345	6,979,994	8,189,461	-5%
60 Capital Outlay	2,550,884	7,368,617	5,994,174	16,763,316	127%
70 Debt Service	1,475,675	1,476,098	-	803,729	-46%
80 Grants And Aids	-	-	-	389,040	100%
90 Other Uses	887,315	4,108,804	-	8,875,021	116%
Total Expenses & Other Outflows	\$11,726,503	\$23,360,348	\$14,410,962	\$36,764,137	57%

Enterprise Funds

Personnel Summary

	2027-Proposed
Enterprise Funds	
Wastewater Fund	8.25
Reclaimed Water Fund	1.20
Stormwater Fund	4.55
Parking Fund	3.10
Total FTE	17.10

Proprietary Funds

Wastewater Enterprise Fund

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, fats/oils/grease (FOG) inspections, and inspection of manholes and gravity sewer infrastructure. Staff utilize a task order maintenance program to support system repairs and respond to service requests, including assisting property owners with blockages and system location inquiries. The division also coordinates closely with regional utility partners, including the City of Treasure Island, Pinellas County, and the City of St. Petersburg, to ensure reliable system operations and regulatory compliance.

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 efficiency.
- > 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 reliability.
- > 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 Enterprise Fund

Fund Balance - Wastewater Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	-	6,400	4,824	9,298
33 Intergovernmental Revenue	2,000,000	-	-	-
34 Charges For Services	8,003,809	9,594,598	6,913,205	13,984,832
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	57,103	5,223,604	49,904	42,482
38 Other Sources	3,800,000	830,608	-	-
Total Revenues & Other Inflows	13,860,912	15,655,210	6,967,933	14,036,612
Expenses & Other Outflows				
10 Personnel Services	388,045	693,457	616,521	670,200
11 Personnel Taxes & Benefits	169,886	206,092	144,078	238,695
30 Operating Expenditures/ Expenses	4,423,994	5,958,288	4,220,043	5,173,382
60 Capital Outlay	2,342,932	5,859,640	5,179,779	12,405,908
70 Debt Service	1,220,042	1,220,042	-	675,702
80 Grants And Aids	-	-	-	-
90 Other Uses	592,500	607,905	-	853,776
Total Expenses & Other Outflows	9,137,399	14,545,424	10,160,421	20,017,663
Fund Balance Beginning	2,105,251	6,828,764	6,828,764	6,730,989
Fund Balance Net Position	4,723,513	1,109,786	(3,192,488)	(5,981,051)
Fund Balance Ending	\$6,828,764	\$7,938,550	\$3,636,276	\$749,938

Wastewater Enterprise Fund

Wastewater Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
401.3000.332100 - State Grants Physical Environm	\$2,000,000	\$-	\$-	\$-	0%
401.3431.324210 - Connection Fees	-	6,400	4,824	9,298	45%
401.3431.341000 - State Grant	-	2,000,000	-	4,569,850	128%
401.3431.343500 - Wastewater Charges For Service - annual inspection fee	8,003,809	7,594,598	6,913,205	9,414,982	24%
401.3431.361100 - Investment Income	56,928	23,604	49,579	42,176	79%
401.3431.369000 - Misc. Revenues	175	5,200,000	325	306	-100%
401.3431.380000 - Beginning Fund Balance	-	830,608	-	-	-100%
401.3431.381001 - Transfer From General Fund	3,800,000	-	-	-	0%
Total Revenues & Other Inflows	13,860,912	15,655,210	6,967,933	14,036,612	-10%
Expenses & Other Outflows					
401.5350.512000 - Salaries And Wages	307,268	639,457	559,398	646,200	1%
401.5350.513000 - Other Salaries And Wages	47,447	30,000	46,523	-	-100%
401.5350.514000 - Overtime	33,277	24,000	10,601	24,000	0%
401.5350.515000 - Auto Allowance	52	-	-	-	0%
401.5350.521000 - Fica And Medicare Tax	28,783	50,100	30,748	51,300	2%
401.5350.522000 - Retirement	79,215	57,220	61,443	65,585	15%
401.5350.523000 - Employee Insurance	53,600	86,575	51,047	89,925	4%
401.5350.524000 - Workers Compensation	8,288	12,197	840	31,885	161%
401.5350.531000 - Professional Contractual	8,973	20,000	15,143	40,000	100%
401.5350.531200 - Planning Engineering	19,703	-	-	-	0%
401.5350.532000 - Auditing	-	2,000	11,280	-	-100%
401.5350.536001 - Pension Expense	-	-	6,352	-	0%
401.5350.540000 - Travel And Training	489	6,000	1,155	15,000	150%
401.5350.541000 - Telephone	8,366	-	329	-	0%
401.5350.543100 - Electricity	88,934	85,000	41,105	95,000	12%
401.5350.543200 - Water/Sewer	3,064	2,000	2,208	3,300	65%
401.5350.543300 - Reclaimed Water	274	150	238	-	-100%
401.5350.543400 - Wastewater Treatment	3,636,580	4,800,000	3,477,475	4,249,732	-11%
401.5350.544000 - Equipment Rental	857	500	805	3,000	500%
401.5350.545000 - Insurance	44,873	50,794	4,662	50,300	-1%
401.5350.546000 - R&M Equipment	131,839	130,000	32,562	130,000	0%
401.5350.546007 - Repairs	210,802	500,000	285,945	500,000	0%
401.5350.546008 - Force Mains	28,102	-	-	-	0%
401.5350.546100 - Direct / Facility Maintenance	7,944	20,000	2,635	20,000	0%

Wastewater Enterprise Fund

Wastewater Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
401.5350.549000 - Other Expenses	58	-	-	15,000	100%
401.5350.549005 - True-Up	210,111	291,994	292,617	-	-100%
401.5350.551000 - Office Supplies	11	-	-	-	0%
401.5350.552000 - Operating Supplies	11,016	35,500	40,159	30,000	-15%
401.5350.552001 - Uniforms	3,416	5,850	750	7,350	26%
401.5350.552002 - Software	2,094	-	-	-	0%
401.5350.552003 - Fuel	3,995	1,000	1,997	4,200	320%
401.5350.552004 - Safety Gear	2,494	2,000	1,928	10,000	400%
401.5350.552005 - Small Tools	-	5,000	697	-	-100%
401.5350.554000 - Publications & Memberships	-	500	-	500	0%
401.5350.563001 - Pump Stations	2,252,549	3,215,495	3,220,235	5,856,945	82%
401.5350.564000 - Machinery And Equipment	71,833	-	-	-	0%
401.5350.564900 - Other Equipment	18,550	-	-	-	0%
401.5350.565000 - Capital Improvements	-	2,644,145	1,959,544	6,548,963	148%
401.5350.571001 - 205 Dep Loan Principal	212,257	210,881	-	-	-100%
401.5350.571002 - Bank Note - Principal	256,296	261,140	-	-	-100%
401.5350.571003 - 2019 Srf Loan Principal	650,440	650,798	-	338,536	-48%
401.5350.571004 - Debt Service Principal	-	-	-	320,866	100%
401.5350.572001 - 2005 Dep Loan - Interest	9,850	11,226	-	-	-100%
401.5350.572002 - Bank Note - Interest	64,568	59,724	-	3,300	-94%
401.5350.572003 - 2019 Dep Loan - Interest	26,631	26,274	-	13,000	-51%
401.5350.591000 - Administration Fee	592,500	607,905	-	853,776	40%
Total Expenses & Other Outflows	\$9,137,399	\$14,545,425	\$10,160,421	\$20,017,663	38%

Wastewater Enterprise Fund

Personnel

	2027-Proposed
Wastewater Fund	
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 Enterprise Fund

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 water leaks, issue permits for new service connections and disconnections, and perform utility locates to support construction activities and protect underground infrastructure.

FY2026 Accomplishments:

- > Coordinated reclaimed water improvements with roadway and utility construction projects to minimize future disruptions and reduce lifecycle costs.
- > 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 water system.

Reclaimed Water Enterprise Fund

Fund Balance - Reclaimed Water Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	5,100	3,800	3,975	13,675
33 Intergovernmental Revenue	-	10,000	-	-
34 Charges For Services	941,859	1,100,000	926,314	1,675,691
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	157,815	78,243	128,904	12,072
38 Other Sources	400,000	400,000	-	604,150
Total Revenues & Other Inflows	1,504,774	1,592,043	1,059,193	2,305,588
Expenses & Other Outflows				
10 Personnel Services	149,186	101,600	76,125	93,600
11 Personnel Taxes & Benefits	54,167	30,030	43,314	35,350
30 Operating Expenditures/ Expenses	1,043,534	751,027	917,024	885,650
60 Capital Outlay	11,854	296,911	278,679	903,089
70 Debt Service	-	-	-	-
80 Grants And Aids	-	-	-	-
90 Other Uses	184,815	188,039	-	102,363
Total Expenses & Other Outflows	1,443,556	1,367,607	1,315,142	2,020,052
Fund Balance Beginning	50,269	111,487	111,487	317,202
Fund Balance Net Position	61,218	224,436	(255,949)	285,536
Fund Balance Ending	\$111,487	\$335,923	\$(144,462)	\$602,738

Reclaimed Water Enterprise Fund

Reclaimed Water Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
402.3410.324210 - Connection Fees	\$1,200	\$1,625	\$2,175	\$6,144	278%
402.3410.324220 - Impact Fees - Commercial - Physical Environment	-	125	150	-	-100%
402.3410.329500 - Plan Review Fees Other	75	-	-	-	0%
402.3410.329501 - Reclaim Water Permits	-	500	-	-	-100%
402.3410.329506 - Disconnect Fee	3,825	1,550	1,650	7,531	386%
402.3410.334320 - County Electric Reimbursement	-	10,000	-	-	-100%
402.3410.343700 - Recl Water Service Charges	941,859	1,100,000	926,314	1,675,691	52%
402.3410.361100 - Investment Income	157,815	63,243	128,904	12,072	-81%
402.3410.365000 - Scrap & Surplus Sales	-	15,000	-	-	-100%
402.3410.380000 - Beginning Fund Balance	-	-	-	29,150	100%
402.3410.381001 - Transfer From General Fund	400,000	400,000	-	575,000	44%
Total Revenues & Other Inflows	1,504,774	1,592,043	1,059,193	2,305,588	45%
Expenses & Other Outflows					
402.5370.512000 - Salaries And Wages	146,788	92,600	67,802	91,600	-1%
402.5370.513000 - Other Salaries And Wages	1,880	5,500	7,076	-	-100%
402.5370.514000 - Overtime	509	3,500	1,247	2,000	-43%
402.5370.515000 - Auto Allowance	10	-	-	-	0%
402.5370.521000 - Fica And Medicare Tax	11,515	8,300	6,934	8,500	2%
402.5370.522000 - Retirement	16,051	8,540	10,318	9,290	9%
402.5370.523000 - Employee Insurance	24,081	12,590	25,997	13,080	4%
402.5370.524000 - Workers Compensation	2,521	600	65	4,480	647%
402.5370.531000 - Professional Contractual	137,171	250,000	154,871	225,000	-10%
402.5370.532000 - Auditing	1,505	1,500	2,115	-	-100%
402.5370.536001 - Pension Expense	-	-	119,137	-	0%
402.5370.540000 - Travel And Training	269	1,100	45	400	-64%
402.5370.543100 - Electricity	84,098	60,000	82,420	90,000	50%
402.5370.543300 - Reclaimed Water	535,894	430,000	556,916	562,000	31%
402.5370.545000 - Insurance	2,809	2,257	-	3,200	42%
402.5370.546000 - R&M Equipment	53	1,000	-	-	-100%
402.5370.546009 - Repairs And Maint - Equipment	277,467	-	-	-	0%
402.5370.552000 - Operating Supplies	4,029	4,000	1,076	4,000	0%
402.5370.552001 - Uniforms	240	1,170	444	1,050	-10%
402.5370.565001 - Improvements	11,854	296,911	278,679	703,089	137%
402.5370.568001 - Asset Management	-	-	-	200,000	100%

Reclaimed Water Enterprise Fund

Reclaimed Water Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
402.5370.591000 - Administration Fee	124,000	127,224	-	102,363	-20%
402.5370.591001 - Transfer To General Fund	60,815	60,815	-	-	-100%
Total Expenses & Other Outflows	\$1,443,559	\$1,367,607	\$1,315,142	\$2,020,052	48%

Reclaimed Water Enterprise Fund

Personnel

	2027-Proposed
Reclaimed Water Fund	
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 Enterprise Fund

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 treatment features, including baffle structures, tide flex valves, bioswales, retention areas, and ponds, help remove sediment, debris, and pollutants before stormwater is discharged into Boca Ciega Bay or infiltrates into the groundwater system, improving water quality and enhancing the City's resilience to coastal flooding and storm events.

FY2026 Accomplishments:

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

FY2027 Strategic Goals:

- > Continue proactive inspection, cleaning, and maintenance of the City's stormwater infrastructure to improve system reliability and reduce localized flooding.
- > 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 Enterprise Fund

Fund Balance - Stormwater Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$2	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	-	-	-	-
33 Intergovernmental Revenue	895,868	870,157	893,283	1,100,895
34 Charges For Services	596,476	464,312	475,565	754,346
35 Judgements, Fines, & Forfeits	-	-	-	-
36 Miscellaneous Revenues	3,977	21,407	215	30,795
38 Other Sources	300,000	315,000	-	1,101,906
Total Revenues & Other Inflows	1,796,323	1,670,876	1,369,063	2,987,942
Expenses & Other Outflows				
10 Personnel Services	249,029	377,400	256,878	348,800
11 Personnel Taxes & Benefits	175,180	113,327	119,905	128,315
30 Operating Expenditures/ Expenses	159,607	695,880	383,553	663,609
60 Capital Outlay	196,097	912,066	535,716	3,154,319
70 Debt Service	255,633	256,055	-	128,027
80 Grants And Aids	-	-	-	-
90 Other Uses	110,000	112,860	-	220,503
Total Expenses & Other Outflows	1,145,546	2,467,588	1,296,052	4,643,573
Fund Balance Beginning	2,051,561	2,702,338	2,702,338	2,053,426
Fund Balance Net Position	650,777	(796,712)	73,011	(1,655,631)
Fund Balance Ending	\$2,702,338	\$1,905,626	\$2,775,349	\$397,795

Stormwater Enterprise Fund

Stormwater Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
403.3000.311000 - Ad Valorem Tax	\$2	\$-	\$-	\$-	0%
403.3380.334360 - Stormwater - Tier 2 Assessment	895,868	870,157	893,283	1,100,895	27%
403.3380.341000 - State Grant	120,604	-	-	-	0%
403.3380.343500 - Wastewater Charges For Service	475,872	464,312	475,565	754,346	62%
403.3380.361100 - Investment Income	3,977	21,407	215	30,795	44%
403.3380.380000 - Beginning Fund Balance	-	15,000	-	601,906	3913%
403.5380.381001 - Transfer From General Fund	300,000	300,000	-	500,000	67%
Total Revenues & Other Inflows	1,796,323	1,670,876	1,369,063	2,987,942	79%
Expenses & Other Outflows					
403.5380.512000 - Salaries And Wages	201,405	341,900	229,151	338,800	-1%
403.5380.513000 - Other Salaries And Wages	35,213	22,000	24,095	-	-100%
403.5380.514000 - Overtime	11,365	13,500	3,632	10,000	-26%
403.5380.515000 - Auto Allowance	1,046	-	-	-	0%
403.5380.521000 - Fica And Medicare Tax	19,405	27,000	17,146	27,800	3%
403.5380.522000 - Retirement	108,587	31,545	69,062	34,405	9%
403.5380.523000 - Employee Insurance	41,641	47,735	33,504	49,595	4%
403.5380.524000 - Workers Compensation	5,546	7,047	194	16,515	134%
403.5380.531000 - Professional Contractual	69,519	92,800	73,504	92,800	0%
403.5380.531300 - Environmental Consulting	14,460	10,000	8,341	10,000	0%
403.5380.532000 - Auditing	2,252	1,500	2,115	-	-100%
403.5380.536001 - Pension Expense	-	-	4,916	-	0%
403.5380.540000 - Travel And Training	554	4,400	4,330	3,984	-9%
403.5380.544000 - Equipment Rental	-	65,000	15,914	50,000	-23%
403.5380.546000 - R&M Equipment	64,846	500,000	257,407	500,000	0%
403.5380.552000 - Operating Supplies	5,111	15,000	12,055	-	-100%
403.5380.552001 - Uniforms	935	4,680	972	4,725	1%
403.5380.552003 - Fuel	1,485	2,000	3,998	1,600	-20%
403.5380.552005 - Small Tools	444	-	-	-	0%
403.5380.554000 - Publications & Memberships	-	500	-	500	0%
403.5380.564000 - Machinery And Equipment	67,575	-	-	-	0%
403.5380.564900 - Other Equipment	-	-	28	-	0%
403.5380.565001 - Improvements	53,553	90,428	-	244,312	170%
403.5380.565002 - Conveyance Improvement	-	-	-	500,000	100%
403.5380.565003 - Water Quality Improvement	-	306,642	5,343	663,342	116%

Stormwater Enterprise Fund

Stormwater Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
403.5380.565800 - Local Flooding Mitigation	74,970	19,065	13,466	496,925	2506%
403.5380.566800 - Asset Mgmt & Master Plan	-	495,931	516,879	1,249,740	152%
403.5380.571008 - Bank Note - Principal	216,000	218,000	-	109,000	-50%
403.5380.572004 - Debt Service Interest	39,633	38,055	-	19,027	-50%
403.5380.591000 - Administration Fee	110,000	112,860	-	220,503	95%
Total Expenses & Other Outflows	\$1,145,545	\$2,467,588	\$1,296,052	\$4,643,573	88%

Stormwater Enterprise Fund

Personnel

	2027-Proposed
Stormwater Fund	
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

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.

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.
- > Continued parking enforcement efforts to promote turnover, improve parking availability, and encourage voluntary compliance throughout the City.

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.
- > Support residents, visitors, and local businesses with a fair, equitable, and accessible parking program.
- > Ensure the Parking Enterprise Fund remains financially sustainable and continues to support the City's transportation and infrastructure goals.
- > Maintain a data-driven approach to monitoring performance, creating accountability, and guiding future investments.

Parking Fund

Fund Balance - Parking Fund

	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Revenues & Other Inflows				
31 Taxes	\$-	\$-	\$-	\$-
32 Permits, Fees And Special Assessments	-	-	-	-
33 Intergovernmental Revenue	-	-	-	-
34 Charges For Services	5,418,903	5,225,396	6,371,666	8,466,125
35 Judgements, Fines, & Forfeits	521,110	398,223	460,154	402,694
36 Miscellaneous Revenues	-	-	-	-
38 Other Sources	-	-	-	-
Total Revenues & Other Inflows	5,940,013	5,623,619	6,831,820	8,868,819
Expenses & Other Outflows				
10 Personnel Services	-	163,308	154,399	167,100
11 Personnel Taxes & Benefits	-	60,270	25,573	61,510
30 Operating Expenditures/ Expenses	-	1,256,150	1,459,375	1,466,820
60 Capital Outlay	-	300,000	-	300,000
70 Debt Service	-	-	-	-
80 Grants And Aids	-	-	-	389,040
90 Other Uses	-	3,200,000	-	7,698,379
Total Expenses & Other Outflows	-	4,979,728	1,639,347	10,082,849
Fund Balance Beginning	-	5,940,013	5,940,013	6,583,904
Fund Balance Net Position	5,940,013	643,891	5,192,473	(1,214,030)
Fund Balance Ending	\$5,940,013	\$6,583,904	\$11,132,486	\$5,369,874

Parking Fund

Parking Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
Revenues & Other Inflows					
001.3191.344500 - Parking Facilities	\$4,727,845	\$-	\$(308)	\$-	0%
001.3191.344501 - Parking-County Park	647,107	-	-	-	0%
001.3191.344502 - Parking - Shared	4,968	-	-	-	0%
001.3191.344503 - Parking Permits	38,983	-	-	-	0%
001.3191.359100 - Parking Tickets	521,110	-	-	-	0%
404.3191.344500 - Parking Facilities	-	4,447,448	5,068,800	7,306,107	64%
404.3191.344501 - Parking-County Park	-	705,948	1,247,474	1,066,702	51%
404.3191.344502 - Parking - Shared	-	12,000	-	-	-100%
404.3191.344503 - Parking Permits	-	60,000	55,700	93,316	56%
404.3191.359100 - Parking Tickets	-	398,223	460,154	402,694	1%
Total Revenues & Other Inflows	5,940,013	5,623,619	6,831,820	8,868,819	58%
Expenses & Other Outflows					
404.5450.512000 - Salaries And Wages	-	163,308	147,199	122,300	-25%
404.5450.513000 - Other Salaries And Wages	-	-	2,412	-	0%
404.5450.514000 - Overtime	-	-	4,787	44,800	100%
404.5450.521000 - Fica And Medicare Tax	-	12,900	4,259	13,300	3%
404.5450.522000 - Retirement	-	14,510	18,748	17,200	19%
404.5450.523000 - Employee Insurance	-	32,550	2,566	22,890	-30%
404.5450.524000 - Workers Compensation	-	-	-	7,710	100%
404.5450.526000 - Employee Recognitions	-	310	-	410	32%
404.5450.531000 - Professional Contractual	-	232,700	97,050	100,000	-57%
404.5450.534300 - Bus Support Service	-	220,600	147,067	242,000	10%
404.5450.534301 - Micro Transit	-	505,000	317,137	-	-100%
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	9,140	36,000	20%
404.5450.546004 - County Park Maintenance	-	-	-	20,000	100%
404.5450.546015 - Electric Charger Maintenance & Repairs	-	-	10,279	-	0%
404.5450.547000 - Duplicating	-	5,500	2,798	5,500	0%
404.5450.549003 - Credit Card Processing Fees	-	225,000	263,760	317,270	41%
404.5450.549004 - Credit Card Processing fees	-	-	79,903	60,000	100%
404.5450.549010 - Parking Revenue Share	-	-	528,779	650,000	100%
404.5450.551000 - Office Supplies	-	850	863	850	0%

Parking Fund

Parking Fund

Accounts	FY 2025 Actual	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget	Difference %
404.5450.552001 - Uniforms	-	1,500	2,600	1,500	0%
404.5450.553002 - Street Signs	-	25,000	-	25,000	0%
404.5450.563000 - Improvements Other Than Buildings	-	300,000	-	-	-100%
404.5450.564900 - Other Equipment	-	-	-	300,000	100%
404.5450.591001 - Transfer To General Fund	-	3,200,000	-	5,298,379	66%
404.5450.591618 - Admin Fee	-	-	-	389,040	100%
404.5450.599002 - Transfer to Capital Fund	-	-	-	2,400,000	100%
Total Expenses & Other Outflows	\$-	\$4,979,728	\$1,639,347	\$10,082,849	102%

Parking Fund

Personnel

	2027-Proposed
Parking Fund	
Community Development Director	0.10
Parking Enforcement Officer	3.00
Total FTE	3.10



Funded position by department



Funded Position By Department

	2027-Proposed
Positions	
General Fund	
City Commission	5.00
City Clerk	3.00
City Manager	5.00
Community Development	
Community Development: Code Compliance	4.10
Community Development: Planning	6.30
Total Community Development	10.40
Information Technology	5.00
Human Resources	2.00
Finance	7.00
Fire and EMS	
Fire Department: Fire Suppression	28.00
Fire Department: Emergency Medical Services	16.00
Total Fire and EMS	44.00
Public Services	
Public Services: Administration	4.50
Street	3.00
Facilities Management	3.00
Parks Maintenance	7.25
Beach Maintenance	3.00
Total Public Services	20.75
Library Department	7.40
Resident Services	
Recreation	7.56
Aquatics	7.14
Total Resident Services	14.70
Total General Fund	124.25
Building Fund	16.00
Fleet Fund	2.25
Enterprise Funds	
Wastewater Fund	8.25
Reclaimed Water Fund	1.20
Stormwater Fund	4.55
Parking Fund	3.10
Total Enterprise Funds	17.10

Funded Position By Department

	2027-Proposed
Total Positions	159.60



Capital Improvement Plan

Capital Improvement Plan - FY 2027

Fund	2027-Proposed
CIP	
General	
Bunker Gear Replacement	\$50,000
Mobile Data Terminal Replacement	10,000
Physical Books for Circulation	40,000
Total General	100,000
Resiliency Fund	
36th Avenue Seawall Replacement	681,886
80th Avenue Living Shoreline	238,160
Community Center Seawall Replacement	3,266,500
Don CeSar & Boca Ciega Area Resiliency Adaptation	3,700,000
Facility Emergency Backup Power Generation	688,808
Hurricane Damage Seawall Repairs	203,294
Lido Neighborhood/45th Avenue Stormwater Pump Stations	100,000
Pass-a-Grille Way Seawall Replacement	3,804,905
Update to Vulnerability Assessment and Adaptation Plan	300,000
Total Resiliency Fund	12,983,553
Capital Improvement Project	
Belle Vista Mini Park Improvements	179,859
Boca Ciega Drive Reconstruction	4,150,000
Bridges Rehabilitation	183,008
City Hall Interior Improvements	65,000
City Security System	110,000
Disaster Recovery and Infrastructure Resilience	15,000
Don CeSar Boat Ramp Replacement	200,000
Facility Building Repairs	1,478,671
Facility Elevators Rehabilitation	282,704
Facility HVAC System Improvements	1,000,000
Facility LED Lighting Conversions	30,000
Facility Roof Replacements	463,060
Fire Station 22 Replacement	8,000,000
Fisherman's Park & Sunset Park Rehabilitation	1,500,000
Fishing Piers Rehabilitation	300,000
Fleet Mechanic Tools & Equipment	20,000
Foot Shower & Drainage Improvements	30,000
Gulf Boulevard Utility Undergrounding	3,869,220

Capital Improvement Plan - FY 2027

Fund	2027-Proposed
Gulf Way Rehabilitation	4,104,952
Gulf Winds Drive Reconstruction	200,000
Merry Pier Bait Shack Repair	104,999
New AV Solution City Hall	120,000
Public Restroom Improvements	100,000
Public Services Building Improvements	987,219
Public Services Operations Yard Expansion	289,727
Right-of-Way Median Improvements	163,447
Right-of-Way Signage & Pavement Markings Asset Management	50,000
Roadway Rehabilitation	1,563,736
Shoreline Protection Improvements	1,644,099
Shuffleboard Clubhouse Replacement	170,000
Vina Del Mar Bridge Lighting Replacements	85,000
Total Capital Improvement Project	31,459,701
Fleet Fund	
2015 Ford F-250	72,100
2019 Ford F-250	103,000
2020 Chevrolet Tahoe	82,400
2026 Envirosight Rovver X Camera Van	80,598
2026 Freightliner Vac Truck	126,580
2027 Broyhill Beach Cleaner	233,000
2027 Cat 416 Backhoe	100,000
2027 Hitachi ZX35U-5N mini excavator	110,000
Total Fleet Fund	907,678
Wastewater	
Wastewater Asset Management Updates	25,000
Wastewater Collection System Improvements	2,803,435
Wastewater Force Main 17 Replacement	950,268
Wastewater Force Main 1 Replacement	352,972
Wastewater Force Main 6 Replacement	735,821
Wastewater Model Capacity Report Update	36,639
Wastewater Pump & Lift Station Pumps Overhaul	37,310
Wastewater Pump & Lift Station Rehabilitations	3,119,643
Wastewater Pump Station 1 Rehabilitation	2,376,982
Wastewater Supervisory Control & Data Aquisition Conversion	360,320
Wastewater System Cleaning & Inspection	1,507,518

Capital Improvement Plan - FY 2027

Fund	2027-Proposed
Wastewater Transmission System Improvements	100,000
Total Wastewater	12,405,908
Reclaimed Water	
Reclaimed Water Lateral Service Pipe Replacements	703,089
Reclaimed Water Pig Port Installation	200,000
Total Reclaimed Water	903,089
Stormwater	
Belle Vista Baffle Structures	215,483
Don CeSar Baffle Structures	447,859
Pass-a-Grille Way Tide Check Valve Replacements	496,925
Stormwater Drainage Manual	75,000
Stormwater System Cleaning & Inspection	1,174,740
Stormwater System Improvements	500,000
Watershed Management Master Plan	244,312
Total Stormwater	3,154,319
Parking	
LPR System	300,000
Total Parking	300,000
Total	\$62,214,248

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
General					
001.5220.564000 Machinery And Equipment					
Bunker Gear Replacement					
To ensure maximum firefighter safety and compliance with industry standards, all structural turnout ensembles will be retired and replaced once they reach 10 years from their date of manufacture. NFPA 1851 "Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting"—mandates this 10 year service life to guard against unseen material degradation from heat exposure, contaminants, and mechanical wear. Our replacement program guarantees that no gear remains in service beyond its certified lifespan, keeping our crews protected with fully reliable equipment.					
CIP	\$50,000	\$50,000	\$50,000	\$50,000	\$-
MACH Alert System					
MACH Alert System Station 23					
The MACH Alert System is an advanced station alerting solution designed to improve response times and enhance communication efficiency. It integrates directly with dispatch systems to deliver real-time alerts, station tones, voice dispatches, and lighting cues. The system automates station notifications, reduces stress through ramped audio, and ensures that crews receive accurate information quickly and reliably. By streamlining the alerting process, MACH supports faster turnout times and improves overall operational readiness.					
CIP	-	140,000	-	-	-
Mobile Data Terminal Replacement					
Apparatus Computer Replacement					
To maintain reliability and compatibility with current software systems, we are replacing two computers per year in our response apparatus. The new units provide faster processing speeds, improved connectivity, and enhanced durability to withstand the demands of emergency operations. This ongoing upgrade ensures our crews have access to vital dispatch information, mapping, and reporting tools with greater speed and efficiency, supporting safe and effective service delivery.					
CIP	10,000	10,000	10,000	10,000	-
Total 001.5220.564000 Machinery And Equipment	60,000	200,000	60,000	60,000	-
001.5710.566000 Books For Circulation					
Physical Books for Circulation					
The physical materials circulated by the library include books in many formats including large and regular type books in hardcover and paperback. Other items covered in this project include DVDs, Blu-Rays, magazines, music CDs, books on CD, Playaways, kits, games, and other materials in the "Library of Things" collection.					
CIP	40,000	-	-	-	-
Total 001.5710.566000 Books For Circulation	40,000	-	-	-	-
Total General	\$100,000	\$200,000	\$60,000	\$60,000	\$-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Capital Improvement Project					
301.5190.564000 Machinery And Equipment					
City Security System					
Disaster Recovery and Infrastructure Resilience					
Ensures local IT Service continuity and solution backup resilience during Internet outages0					
CIP	15,000	-	-	-	-
New AV Solution City Hall					
The City is upgrading the audio-visual (AV) systems at City Hall to replace aging, unreliable, and increasingly unsupported equipment that has reached end-of-life. The current technology is difficult to operate, costly to maintain, and no longer meets the needs of modern public meetings and hybrid participation. This project will replace outdated microphones, speakers, cameras, displays, and control systems with modern, user-friendly technology that improves reliability, simplifies operation, and enhances both in-person and remote meeting experiences. The upgraded system will: Replace failing and unsupported AV infrastructure with modern, maintainable technology. Improve audio and visual quality for public meetings and events. Enhance accessibility through clearer sound and visuals. Support live streaming and hybrid participation to increase transparency and public access.					
Simplify operation for staff through intuitive, streamlined controls.					
CIP	120,000	15,000	-	-	-
Total 301.5190.564000 Machinery And Equipment	245,000	15,000	-	-	-
301.5410.565000 Capital Improvements					
Don CeSar Boat Ramp Replacement					
The current boat ramp allows for storm surge flooding impacting the neighborhood and impacting vehicle movement. In FY25, the City completed grant funded project for an alternatives analysis and feasibility study to determine a location for the boat ramp, including rehabilitation of the existing boat ramp and an alternative location on Cabrillo Ave. The existing location was selected. Engineering design is planned for fiscal year 2027 with construction in fiscal year 2028. The City has applied for a \$150,000 reimbursable grant from FFWCC Boating Improvement Program to support engineering design efforts.					
CIP	200,000	2,000,000	-	-	-
Shoreline Protection Improvements					
The City owns 58 properties with artificial shoreline protection totaling approximately 8,589 linear feet. many of which have failed or are significantly degraded and no longer function properly. The Seawall Master Plan, completed in 2022, provides a prioritized schedule of repair and replacement locations. This program provides for the systematic replacement and/or upgrade of shoreline protection that has been determined to be below a satisfactory rating in its overall condition. New seawalls will be constructed at the new 5' above Mean Sea Level height requirement.					
CIP	1,644,099	1,370,000	125,000	125,000	125,000
Total 301.5410.565000 Capital Improvements	1,844,099	3,370,000	125,000	125,000	125,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
301.5410.562000 Buildings					
City Hall Interior Improvements					
Second floor office renovations to the finance department for more efficient use of office space. Design fiscal year 2027 (\$50,000), construction fiscal year 2028 (\$300,000). Renovation of the first-floor reception area and desk to improve security and access fiscal year 2027 (\$15,000).					
CIP	65,000	300,000	-	-	-
Facility Building Repairs					
Repairs due to damage from hurricanes Helene and Milton in FY 26; Impacted facilities include City Hall (\$28,736.81), Don Vista Art Center (\$529,864.41), Public Services (\$414,379.86), Recreation Center (\$1,012,356.74), and Warren Webster (\$48,706.81). This program maintains a fund balance for as-needed repairs in case of emergency.					
CIP	1,478,671	-	-	-	-
Facility Elevators Rehabilitation					
This program provides for the as-needed and scheduled rehabilitation and replacement of elevators at city-owned facilities. A contract with TK Elevator was approved for the fiscal year 2026 to rehabilitate the elevators at the Community Center (\$151,777.00), Fire Station 23 (\$266,251.92), and Public Services buildings (\$152,342.80), all of which were damaged by Hurricanes Helene and Milton. Don Vista Art Center also requires repairs (\$41,114.05). City Hall elevator is scheduled for FY 28.					
CIP	282,704	-	-	-	-
Facility HVAC System Improvements					
This program provides for the scheduled and emergency repairs and end of useful life replacements of heat, ventilation, and air conditioning systems at city owned facilities. New HVAC equipment for City Hall is scheduled for FY27 with necessary upgrades and configuration modifications for efficiency based on FY25 system evaluation.					
CIP	1,000,000	-	-	-	-
Facility LED Lighting Conversions					
Replacement of existing lighting with LED fixtures at various city-owned facilities. Fiscal year 2027 includes LED lighting at the Community Center Ballroom.					
CIP	30,000	-	-	-	-
Facility Roof Replacements					
Replacements due to damage from hurricanes Helene and Milton. City Hall (\$725,200.32), Community Center (\$572,776.23), Recreation Center-Aquatic Center (\$161,578.76), Public Services (\$668,854.25), Warren Webster (\$34,635.45). Contract has been executed with Cotton Global Disaster Solutions.					
CIP	463,060	-	-	-	-
Fire Station 22 Replacement					
Fire Station 22 was deemed significantly damaged following hurricanes Helene and Milton. Repairs and improvements to bring the facility to code compliance are not cost effective. The building is proposed to be replaced with a new facility that meets current building codes and operational needs of fire personnel. Design, permitting, and demolition in FY 26. Construction in FY 27. The City received state appropriations to support the project funding.					
CIP	8,000,000	2,500,000	-	-	-
Fire Station 23 Painting					
Interior and exterior painting of Fire Station 23 facility. Painting bid shall include pressure washing building prior to applying exterior paint.					
CIP	-	25,000	-	-	-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Merry Pier Bait Shack Repair					
This project provides for the design, permitting, and repair of the Merry Pier Bait Shack following damage sustained during the 2024 hurricane season. Located over open water within a high-risk coastal (VE) flood zone, the project will restore the structure to pre-storm functionality while incorporating flood-resistant materials, elevated utilities, and structural upgrades to meet current building codes and FEMA requirements. Work includes selective demolition, structural repairs, electrical and plumbing improvements, and replacement of roofing, siding, windows, and flooring. The project will ensure continued public access, support recreational fishing activities, and enhance resilience of this waterfront asset.					
CIP	104,999	-	-	-	-
Public Restroom Improvements					
This program provides for the as-needed repairs and improvements to various restroom facilities. Fiscal Year 26 is scheduled to rehabilitate the public bathroom facility at Hurley Park. FY 29 City Hall, Fire Station 23, and Horan Park. FY 30 Community Center, McKenny Park, and Vina Del Mar Park.					
CIP	100,000	-	500,000	500,000	-
Public Services Building Improvements					
New airconditioned breakroom and restroom facilities for the field staff, expanded second floor office spaces, renovated administrative breakroom and kitchen area, and upgraded mechanical equipment.					
CIP	987,219	-	-	-	-
Shuffleboard Clubhouse Replacement					
This project provides for the design, permitting, and construction of a replacement structure for the City's historic Shuffleboard Clubhouse, which was damaged and subsequently demolished following impacts from Hurricanes Helene and Milton in 2024. The project will construct a modest, flood-resilient open-air pavilion or pergola-style structure within the existing footprint to support shuffleboard activities, passive park use, and small community gatherings. Improvements will include secure storage, lighting and utility connections, and may include a restroom as an alternate. The replacement facility will be designed to reflect the site's historic character while meeting current building codes, floodplain requirements, and resiliency standards.					
CIP	170,000	-	-	-	-
Total 301.5410.562000 Buildings	12,681,653	2,825,000	500,000	500,000	-
301.5410.564000 Machinery And Equipment					
Electric Vehicle Charging Stations					
Installation of new and replacement of existing vehicle charging stations for city vehicles and public use.					
CIP	-	-	-	-	10,000
Total 301.5410.564000 Machinery And Equipment	-	-	-	-	10,000
301.5410.564900 Other Equipment					
Fleet Mechanic Tools & Equipment					
FY 25 mechanic tools and diagnostic equipment. These tools are needed for preventative and reactive maintenance to city vehicle and equipment assets. FY 26 additional vehicle lift. The additional lift will increase the efficiency and ability to perform work underneath vehicles.					
CIP	20,000	-	-	-	-
Total 301.5410.564900 Other Equipment	20,000	-	-	-	-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
301.5410.563000 Improvements Other Than Buildings					
Public Services Operations Yard Expansion					
Continuation of the Public Works Yard Expansion project from FY 2024. This includes a stormwater evaluation and a vehicle washdown station for washing the undercarriages of the City's vehicular assets.					
CIP	289,727	-	-	-	-
Total 301.5410.563000 Improvements Other Than Buildings	289,727	-	-	-	-
301.5411.563000 Improvements Other Than Buildings					
Boca Ciega Drive Reconstruction					
The pavement on Boca Ciega Drive is in poor condition, and the current reclaimed water services often break down, leading to leaks. The infrastructure is aging and has exceeded its useful life. This project will involve reconstructing the roadway, which includes restoring the base, paving with asphalt, replacing curbs, adding sidewalks, replacing utility services, and installing signage and striping. Additionally, the project will incorporate improvements to the stormwater system to reduce flooding. Design updates in FY 26 and construction in FY 27. The estimated project cost for permitting, construction, and engineering inspection is \$6,000,000. The City was awarded a reimburseable grant from FDOT in the amount of \$1,500,000. The City applied for state appropriations in FY 26.					
CIP	4,150,000	2,000,000	-	-	-
Bridges Rehabilitation					
This program provides for the as-needed and scheduled repairs and/or replacement of the City's bridges and structural components based on annual engineering evaluations of the structural integrity. The city's bridges are located at Vina Del Mar and Boca Ciega Isle. This program provides for inspection, design, and construction services. Improvements are coordinated with the FDOT District 7 Structures Maintenance Office.					
CIP	183,008	200,000	200,000	200,000	200,000
Corey Avenue Monument Signs					
Construction of monument signs on Corey Avenue, east and west of Gulf Blvd. Project was designed in FY 24. Scope includes striping, pavement markings, and new curb around the signs in addition to the sign installations. The new sign west of Gulf Blvd impacts existing parking on the north and south sides of Corey Ave due to site distance visibility standards. FDOT permitting required for impacts within the state right-of-way of Gulf Blvd.					
CIP	-	75,000	-	-	-
Gulf Boulevard Utility Undergrounding					
In FY 26, Duke Energy and Spectrum are scheduled to complete underground utility energization for the Phase 1 portion of the Gulf Boulevard Undergrounding project from 55th Avenue to 75th Avenue. Phase 2, which has been divided into two smaller phases (A and B) is designed and ready for construction. Phase 2A (45th Ave to 55th Ave) is scheduled for construction in FY 27. Phase 2B (35th Ave to 45th Ave) construction funding and timing are undetermined. The Penny for Pinellas funding dedicated specifically to this project expires at the end of FY 26.					
CIP	3,869,220	-	-	-	-
Gulf Way Rehabilitation					
Improvements to Gulf Way between 1st Avenue and 22nd Avenue following storm damage from recent hurricanes. The project will focus on repairing damaged roadway, sidewalks, and adjacent features while improving safety and long-term durability within the available project budget. This design includes: Road base and pavement rehabilitation, sidewalk and ADA ramp reconstruction, curbing and crosswalk improvements, beach wall evaluation and repair, targeted safety enhancements (where feasible). Cost-effective mitigation measures will also be considered to improve long-term resilience. FY 26 includes engineering design and permitting. FY 27 includes construction.					
CIP	4,104,952	-	-	-	-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Gulf Winds Drive Reconstruction					
The pavement conditions on Gulf Winds Drive are poor, and the existing reclaimed water services frequently break, causing leaks. The aging infrastructure has surpassed its useful life. The project will involve roadway reconstruction, including base restoration, asphalt paving, curb replacement, sidewalks, signage, and striping. This work will be coordinated with Duke Energy's electrical undergrounding as well as improvements to Pinellas County's water and reclaimed water mains. FY 27 includes updated engineering design plans. FY 28 includes construction. The estimated project cost for permitting, construction, and engineering inspection is \$6,000,000.					
CIP	200,000	3,000,000	3,000,000	-	-
Right-of-Way Median Improvements					
This program provides for as-needed and scheduled improvements to landscaped median islands within the right-of-way. The City was awarded a reimburseable grant in FY 26 for Gulf Blvd between 35th Ave and 75th Ave. The City intends to apply for grant funding in FY 27 from the Florida Department of Transportation for Blind Pass Road between 75th Ave and the northern City limits. Blind Pass Road median improvements to be coordinated with FDOT's roadway paving project scheduled for 2028.					
CIP	163,447	150,000	50,000	50,000	50,000
Right-of-Way Signage & Pavement Markings Asset Management					
This project provides for the inventory of existing right-of-way signage and pavement markings and a prioritization plan for replacement. Collected data will be integrated into GIS for field services asset tracking and work order management system.					
CIP	50,000	-	-	-	-
Roadway Rehabilitation					
The City has approximately 40 miles of paved roadways as well as commercial, recreational, and park area parking lots. This Citywide program provides for the continued re-investment into maintaining the City's roadways at an overall level of service pavement condition index of satisfactory or better. The program provides for the milling, paving, replacement of curb and gutters, re-striping, and minor drainage improvements. The street paving will be coordinated with repairs to sanitary sewers, reclaimed water systems, and other subsurface utilities.					
CIP	1,563,736	1,500,000	1,500,000	1,500,000	1,500,000
Vina Del Mar Bridge Lighting Replacements					
Design and install replacement light poles and decorative fixtures for placement on the existing guardrail posts at Vina Bridge, as selected by the Historical Board. This project includes structural design analysis, lighting photometrics, materials, and fixture installation. Design FY 26 and construction FY 27.					
CIP	85,000	-	-	-	-
Total 301.5411.563000 Improvements Other Than Buildings	14,369,363	6,925,000	4,750,000	1,750,000	1,750,000
301.5726.563000 Improvements Other Than Buildings					
Ballfield Turf Improvements					
100% re-sod of Egan & Hurley baseball fields — 68,825 sq ft at \$0.60 (Bermuda).					
CIP	-	-	-	20,650	20,650
Belle Vista Mini Park Improvements					
This project includes design, permitting, and construction of replacement public dock and kayak launch at Belle Vista Mini Park on Belle Vista Drive East. FY 27 scope of work includes repairs and replacement of deteriorating, aging infrastructure including stormwater outfall pipe and seawall. Storm related					
CIP	179,859	-	-	-	-
Dog Parks Upgrades					
Engineered Wood Fiber + toxic tree removal at Vina Del Mar & McKenney.					
CIP	-	26,933	26,933	26,933	-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Egan Park Site Improvements					
This project considers improvements to Egan Park greenspace, tennis courts, field fencing, parking and traffic and bathrooms.					
CIP	-	-	100,000	100,000	-
Fisherman's Park & Sunset Park Rehabilitation					
This project provides for the design, permitting, and construction of improvements to Sunset Park and Fisherman Park following damage sustained during the 2024 storm season. Work includes reconstruction of failed pavement and parking areas, sidewalk and ADA upgrades, signage and striping improvements, and rehabilitation of damaged seawalls, including restoration of tieback systems and reconstruction of seawall caps to meet current elevation standards. The project also incorporates resiliency enhancements and aesthetic improvements to restore functionality and improve long-term performance of these public facilities. Engineering services include survey, design, permitting through SWFWMD and City approvals, bidding support, and construction administration. The project is eligible for FEMA public assistance funding.					
CIP	1,500,000	-	-	-	-
Fishing Piers Rehabilitation					
This program provides for the as-needed repair and replacement of city-owned dock and pier structures. Fiscal year 2026-27 includes rehabilitation of 1st Avenue and 7th Avenue piers damaged by Hurricanes Helene and Milton. Storm related. Amenity vs Critical infrastructure.					
CIP	300,000	250,000	-	-	-
Horan Park Docks					
This project aims to revisit a prior design concept that involves the installation of floating docks along the Community Center and Horan Park. The design will assess the feasibility of connecting these docks to a boardwalk or waterway trail at the east end of Corey Avenue. To support operational costs, metering may be implemented using technology similar to that used for public parking. The staff will explore available grant opportunities to fund this project.					
CIP	-	550,000	-	-	-
Parks Courts Resurfacing					
9 court complexes at ~\$75K each, plus Pass-a-Grille shuffleboard at \$23K					
CIP	-	-	174,500	174,500	174,500
Parks Landscaping & Irrigation					
Native plants/trees across 11 parks, irrigation heads across 10, re-sod at Hurley & PAG					
CIP	-	104,866	104,866	104,866	-
Parks Signage Improvements					
Miscellaneous signs, ~\$2,500 per park across 11 parks.					
CIP	-	9,167	9,167	9,167	-
Playground Equipment Improvements					
This program provides for the as-needed and scheduled playground piece replacements. FY 29 Lazarillo Park and Lido Park. FY 30 Vina Del Mar Park and Lido Park. FY 31 Mckenny Park. FY 32 Belle Vista Park.					
CIP	-	-	125,000	125,000	125,000
Playground Surface Improvements					
Pour-in-place rubber at Vina, Lazarillo, Currotto, Lido. Excludes Horan/Hurley					
CIP	-	-	220,000	220,000	220,000
Total 301.5726.563000 Improvements Other Than Buildings	1,979,859	940,966	760,466	781,116	540,150

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
301.5727.563000 Improvements Other Than Buildings					
Blind Pass South Jetty Improvements					
This project provides for the rehabilitation or replacement of the Blind Pass South Jetty, a critical coastal erosion control structure that stabilizes the inlet, protects adjacent shorelines, and supports the City's beach system. Recent structural inspections identified the jetty in critical condition due to significant deterioration of the steel sheet pile seawall, including corrosion and localized failures that reduce its effectiveness during storm events. The project will include engineering evaluation, design, and permitting in FY 2027, followed by construction in FY 2028, and may consist of sheet pile replacement, rubble mound reconstruction, armor stone placement, and restoration of associated shoreline features. Improvements will enhance coastal resiliency, maintain navigational stability of Blind Pass, and protect public infrastructure and recreational assets while supporting the City's long-term shoreline protection strategy and post-hurricane recovery efforts.					
CIP	-	430,000	430,000	-	-
Dune and Beach Restoration					
This program provides restoration of dunes and city-owned beaches (Upham and Pass-a-Grille) and to supplement the level of service provided by Pinellas County. Improvements may include dune plantings, erosion control, sand placement, exotic vegetation removal, dune fencing, post and rope, signage, and public access way rehabilitation.					
CIP	-	25,000	-	-	25,000
Dune Walkover Replacements					
This program provides the design, permitting, and construction of beach access dune walkovers to replace those damaged by storms or aging, which pose safety hazards. The walkovers will be construction in accordance with FDEP's CCCL Dune Walkover Guidelines to protect the dune topography and dune vegetation from pedestrian traffic, allow for the natural recovery of damaged or eroded dunes and to not interfere with sea turtle nesting. The improvements will include the use of composite materials, stainless steel or galvanized hardware, and reinforced framing.					
CIP	-	-	-	50,000	-
Foot Shower & Drainage Improvements					
Replacement of foot shower equipment for public use and installation of drainage infrastructure to prevent erosion at the beach access locations in Pass-a-Grille Beach and Upham Beach.					
CIP	30,000	-	-	-	-
Total 301.5727.563000 Improvements Other Than Buildings	30,000	455,000	430,000	50,000	25,000
Total Capital Improvement Project	\$31,459,701	\$14,530,966	\$6,565,466	\$3,206,116	\$2,450,150

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Wastewater					
401.5350.565000 Capital Improvements					
Wastewater Asset Management Updates					
Asset Management may include GIS projects such as valve, lateral, and grease trap mapping updates, as well as updates to the asset management report, to include the City's stormwater and roadway infrastructure. The 2023 wastewater asset management plan recommended that GIS inventory be updated annually, and asset management report be updated every 5 years.					
CIP	\$25,000	\$200,000	\$25,000	\$25,000	\$25,000
Wastewater Collection System Improvements					
This program provides the as-needed and scheduled improvements to the City's wastewater collection system, including lateral service lines, gravity mains, manholes, and cleanouts. The sanitary sewer system is made up of multiple sizes of pipes connected through a network of manholes to a single pump station, from which the flow is discharged off the island for treatment. Repairs and replacements will be prioritized based on the 2025-2026 wastewater system cleaning and inspection report currently under development.					
CIP	2,803,435	500,000	500,000	500,000	500,000
Wastewater Force Main 17 Replacement					
Design and construction for end of useful life replacement of force main 17. Force Main 17 discharges directly from Lift Station 17 to MH-251 located just west of S Maritana Drive along Don Jose Street. Force Main 17 receives flow from nearby residential areas. The 2023 wastewater asset management plan recommended this project for FY 26.					
CIP	950,268	-	-	-	-
Wastewater Force Main 1 Replacement					
This project provides for the replacement of the City's primary wastewater transmission pipeline, which has reached the end of its useful life and currently serves as the sole conveyance of all wastewater off the island. The project includes installation of a new 24-inch force main, including a subaqueous crossing of Boca Ciega Bay using trenchless construction methods, and connection to the regional system. The project is intended to improve system reliability, capacity, and resiliency, and may include rehabilitation of the existing force main to provide redundancy. Delivery is anticipated through a Progressive Design-Build approach, including design, permitting, construction, and coordination with regional stakeholders and regulatory agencies. Project is estimated at \$21,355,000. Design and pre-construction FY 28-30, material procurement FY 30-31, construction FY 31-32.					
CIP	352,972	4,700,000	4,700,000	4,300,000	4,300,000
Wastewater Force Main 6 Replacement					
Design and construction for end of useful life replacement of force main 6. Force Main 6 discharges directly from Lift Station 6 to MH-166 located at 21st Avenue and Pass-A-Grille Way. Lift Station 6 receives flow from surrounding residential neighborhoods in the Vina Del Mar area. The 2023 wastewater asset management plan recommended this project for FY 24.					
CIP	735,821	-	-	-	-
Wastewater Force Mains Assessment					
The City's force mains are maintained by City staff. The City of St. Pete Beach Force Main Post Assessment Report completed in 2018 identified the remaining service life of the City's force mains to establish a replacement schedule. The 2023 wastewater asset management report recommended a force main assessment is completed every 10 years until all force main replacements have been completed.					
CIP	-	100,000	-	-	-
Wastewater Model Capacity Report Update					
The City's wastewater system hydraulic model should be updated at a minimum of every five (5) years to reflect current flow data and changes to infrastructure throughout the City. Updates may need to occur more frequently in the event of significant changes to the infrastructure or an increase in flow from development/redevelopment. Projected flow rates are reported annually to City of St Petersburg. The hydraulic model is used to evaluate private development wastewater concurrency.					
CIP	36,639	-	-	-	100,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Wastewater Pump & Lift Station Pumps Overhaul					
This program provides for the as-needed and scheduled repairs and replacements to the City's 45 Flygt pump fixed assets. The 2023 wastewater asset management plan recommends the following schedule for service repairs and overhauls: FY 26 Lift stations 2, 3, 6, 9. FY 27 Lift stations 8 and 16. FY 29 Lift station 13. FY 30 Lift stations 14, 15, 17. FY 31 Lift stations 4, 7, 10, 11, 18, 19, 20, 21.					
CIP	37,310	-	50,000	50,000	100,000
Wastewater Service Laterals Smoke Testing					
Sewer smoke testing is performed to identify significant contributors of inflow and infiltration. This program can also help determine the location of any illegal connections to the system and other sources of stormwater inflow. It is recommended that the City perform smoke testing every five (5) years. It is recommended that a public relations program be in place to communicate when there is a possibility of smoke entering a home or a building during smoke testing. Smoke testing procedures should include how line segments are isolated, the maximum amount of line to be smoked at one time, and the weather conditions under which smoke testing is conducted. Dye testing may also be performed to confirm the results of smoke testing.					
CIP	-	-	150,000	-	-
Wastewater System Cleaning & Inspection					
This program provides wastewater system cleaning and CCTV inspection. The goal of the program is to clean the sanitary sewer system and clear grit accumulation. Additionally, this project aims to complete a comprehensive inspection and condition assessment of pipes, manholes, and laterals in accordance with NASSCO certification standards. The inspection data results will be utilized to prioritize repairs required throughout the City's wastewater system based on the risk of failure, deficiencies, and high contributors to inflow and infiltration. This program is a requirement per Senate Bill 1208.					
CIP	1,507,518	-	-	-	-
Wastewater Transmission System Improvements					
This program provides as-needed and scheduled repairs, replacement, and upgrades of the City's force main pipes and related appurtenances. The City has identified several sanitary sewer force mains that need additional air-release valves (ARVs). These valves allow harmful sewer gasses to escape from the pipe, extending the lifespan of the pipes by reducing internal corrosion of the pipes. The goal of this program is to make repairs, and install additional ARVs at strategic locations on existing mains as recommended in the 2023 Air Release Valve inspection report and the 2023 wastewater asset management plan.					
CIP	100,000	-	-	50,000	50,000
Total 401.5350.565000 Capital Improvements	6,548,963	5,500,000	5,425,000	4,925,000	5,075,000
401.5350.563001 Pump Stations					
Wastewater Pump & Lift Station Rehabilitations					
Hurricane storm damage repairs to Pump Stations 2 and 3, Lift Stations 4 through 21, and 35. Additional mitigation measures to critical Lift Stations 4, 7, and 10 to include elevated controls and a backup generator. Design FY 25, construction FY 26 & 27.					
CIP	3,119,643	-	-	-	-
Wastewater Pump Station 1 Rehabilitation					
This project will upgrade our vital wastewater pump station that moves all of the City's wastewater off the island. The improvements will increase capacity, improve reliability, and help ensure the system continues to serve the community safely and efficiently for years to come. Scheduled completion by December, 2026. Project received a \$2,000,000 job growth grant from FDEO.					
CIP	2,376,982	-	-	-	-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Wastewater Supervisory Control & Data Aquisition Conversion					
The SCADA systems play a crucial role in modern wastewater operations. These systems collect data from lift station equipment throughout the city. SCADA allows operators to monitor and control lift station operations remotely, improving efficiency and reducing costs. The City's current SCADA system is outdated and inadequate. This program provides for conversion to another manufacturer to improve operational efficiency.					
CIP	360,320	-	-	-	-
Total 401.5350.563001 Pump Stations	5,856,945	-	-	-	-
Total Wastewater	\$12,405,908	\$5,500,000	\$5,425,000	\$4,925,000	\$5,075,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Reclaimed Water					
402.5370.565001 Improvements					
Reclaimed Water Lateral Service Pipe Replacements					
This program provides for the emergency and scheduled replacements of reclaimed water service laterals in response to observed leaks. The new replacements are a cost-effective alternative to repetitive repairs to aging infrastructure. Emergency replacements are performed as-needed. Scheduled replacements are performed in coordination with the City's Roadway Rehabilitation CIP program.					
CIP	\$703,089	\$500,000	\$500,000	\$500,000	\$500,000
Total 402.5370.565001 Improvements	\$703,089	\$500,000	\$500,000	\$500,000	\$500,000
402.5370.568001 Asset Management					
Reclaimed Water Pig Port Installation					
The reclaimed water system was installed in the early 1990's. A pig port is used for flushing the system. This project will inspect the system and provide for the design locations and installation of pig ports on the reclaimed water system for future pipe cleaning and inspection purposes. Annual pigging (flushing) prevents pipe deterioration and the accumulation of debris and sediment in the reclaimed water system.					
CIP	200,000	-	-	-	-
Reclaimed Water Pipe Pigging					
The reclaimed water system was installed in the early 1990's. This program provides reclaimed water main inspection and pipe pigging (cleaning/flushing). Annual pigging prevents pipe deterioration and the accumulation of debris and sediment in the reclaimed water system.					
CIP	-	100,000	100,000	100,000	100,000
Total 402.5370.568001 Asset Management	200,000	100,000	100,000	100,000	100,000
Total Reclaimed Water	\$903,089	\$600,000	\$600,000	\$600,000	\$600,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Stormwater					
403.5380.565003 Water Quality Improvement					
Belle Vista Baffle Structures					
This project installs new baffle structures at two outfall locations in the Belle Vista neighborhood: 41st Ave & Belle Vista Dr and E Belle Vista Dr & Belle Vista Dr. These stormwater systems at these two locations were recently reconstructed with Tidal Check Valves. These valves are frequently clogged with trash and landscape debris entering the storm system. The baffle structures will filter out any foreign material to increase the effectiveness of the tidal check valves. The valves will also be relocated away from the seawall face and into vaults to promote ease of maintenance and minimize an environment conducive to marine growth.					
CIP	\$215,483	\$-	\$-	\$-	\$-
Don CeSar Baffle Structures					
This project installs new baffle structures at five outfall locations in the Don CeSar Place neighborhood: Alhambra St & W Maritana Dr, Alfonso St & W Maritana Dr, 3107 W Maritana Dr, Don Jose St & S Maritana Dr, and 37th Ave & E Maritana Dr. These outfalls were recently reconstructed to an elevation of 5' NAVD88 with Tidal Check Valves. These valves are frequently clogged with trash and landscape debris entering the storm system. The baffle structures will filter out foreign material to increase the effectiveness of the tidal check valves. The valves will also be relocated away from the seawall face and into vaults to promote ease of maintenance and to minimize an environment conducive to marine growth.					
CIP	447,859	-	-	-	-
Total 403.5380.565003 Water Quality Improvement	663,342	-	-	-	-
403.5380.565800 Local Flooding Mitigation					
Pass-a-Grille Way Tide Check Valve Replacements					
During the road rehabilitation project in 2016/2017, tide check valves were installed in the stormwater outfall pipes. Over the years, they have not been maintained due to the difficulty of access and have been observed to be failing during high tides, resulting in water flowing up through the pipe system and flooding the streets and properties along PAGW. This project will retrofit the outfall pipes by installing a specially designed tide check maintenance vault. Proper maintenance combined with the existing baffle boxes to divert debris that can jam the valve flap open will reduce the incidence of failure. Installation is at the street ends of 22nd Ave, 27th Ave, 28th Ave, 29th Ave and 30th Ave.					
CIP	496,925	-	-	-	-
Total 403.5380.565800 Local Flooding Mitigation	496,925	-	-	-	-
403.5380.566800 Asset Mgmt & Master Plan					
Stormwater Drainage Manual					
The City drafted a stormwater drainage manual in FY 23 that was never fully completed or adopted. This project will update the FY 23 draft and complete the manual. The manual shall include engineering design standards and specifications for public and private stormwater infrastructure improvements based on the level of service requirements and planning parameters from the FY 26-27 Watershed Management Master Plan currently under development. This manual will be used to update the City's land development code.					
CIP	75,000	-	-	-	-
Stormwater System Cleaning & Inspection					
This program provides systematic cleaning and CCTV inspection of the City's stormwater system including approximately 16 miles of pipes, 1,107 structures, 182 discharges, 28 baffle structures, 38 tide flex valves, 25 manatee grates. Inspections are conducted in accordance with NASSCO certification standards. The results of the inspections will help prioritize any necessary repairs and rehabilitation of the stormwater system. The program supplements in-house cleaning/inspection and ensures that the entire stormwater system is cleaned at least once every five years in accordance with NPDES requirements.					
CIP	1,174,740	350,000	350,000	350,000	350,000
Total 403.5380.566800 Asset Mgmt & Master Plan	1,249,740	350,000	350,000	350,000	350,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
403.5380.565002 Conveyance Improvement					
Stormwater System Improvements					
Ongoing design, repairs, replacement, and improvements to the City's stormwater infrastructure, including approximately 16 miles of pipes, 1,107 structures, 182 discharges, 28 baffle structures, 38 tide flex valves, 25 manatee grates, 9 retention/detention ponds, and 1 pump station. This program provides for emergency and scheduled improvements. Scheduled improvements are prioritized based on the criticality of deficiencies identified in the 2026 Stormwater System Inspection Report (currently under development).					
CIP	500,000	500,000	-	-	-
Total 403.5380.565002 Conveyance Improvement	500,000	500,000	-	-	-
403.5380.565001 Improvements					
Watershed Management Master Plan					
This project will develop a comprehensive Watershed Management Master Plan (WMMP) to evaluate the performance and resiliency of the City's stormwater system under existing conditions, various rainfall scenarios, and future sea-level scenarios. The study includes expansion of the City's stormwater asset inventory and GIS database, hydrologic and hydraulic modeling, and floodplain analysis to identify system vulnerabilities. The WMMP will provide prioritized capital improvement recommendations, cost estimates, and a phased implementation strategy to reduce flooding and enhance water quality, support regulatory compliance and long-term capital planning efforts. A purchase order was issued to Advanced Engineering in FY 2026 for Phase 1. FY 2027 funding request is for Phases 2 and 3 to complete the project. The City has been awarded a reimbursable grant from the Florida Department of Emergency Management in the amount of \$125,000 to support this project.					
CIP	244,312	-	-	-	-
Total 403.5380.565001 Improvements	244,312	-	-	-	-
Total Stormwater	\$3,154,319	\$850,000	\$350,000	\$350,000	\$350,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Parking					
404.5450.564900 Other Equipment					
LPR System					
Parking Enforcement LPR System to replace current equipment at the end of life. Three vehicle-based units are anticipated and at least one pole-mounted camera to monitor enforcement at the County Park lot.					
CIP	\$300,000	\$-	\$-	\$-	\$-
Total 404.5450.564900 Other Equipment	\$300,000	\$-	\$-	\$-	\$-
Total Parking	\$300,000	\$-	\$-	\$-	\$-

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Resiliency Fund					
102.5380.563000 Improvements Other Than Buildings					
Don CeSar & Boca Ciega Area Resiliency Adaptation					
The 2021 Water Threats Analysis and 2023 Mitigation Study recommends long-term infrastructure improvements in the Don CeSar, Belle Vista, Lido, and Boca Ciega Isle neighborhoods to address sea level rise and stormwater flooding risks. Key strategies include elevating seawall crests to 5' NAVD88, installing backflow preventers, reconstructing neighborhood streets, and implementing stormwater pumping systems. The studies aim to meet a 100-year/24-hour storm level of service. Each neighborhood will receive a tailored system of stormwater basins, perimeter protections, and drainage infrastructure, totaling \$124.9 million in estimated construction costs over 10 years. T Don CeSar area planned for FY 26-30, Lido FY 31, Belle Vista FY 32-34, Boca Ciega Isle FY 35. Project scope, design level of services, and costs will be refined with the initial preliminary engineering phase in FY 26-27 and will consider recommendations from the Watershed Management Master Plan currently under development.					
CIP	\$3,700,000	\$18,675,000	\$2,975,000	\$1,730,000	\$14,000,000
Lido Neighborhood/45th Avenue Stormwater Pump Stations					
This project proposes stormwater pump stations to service the area from 1st St E to Plaza Way along Lido Dr and 45th Ave. Drainage calculations report and 30% engineering design plans completed in 2025. Design to be incorporated into the Boca Ciega Area resiliency adaptation planned for FY 31. The City has applied for \$143,250 in grant funding through the Florida Department of Emergency Management Hazard Mitigation Grant Program to further advance the design.					
CIP	100,000	-	-	-	-
Northeast Region Resiliency Adaptation					
The 2022 Northeast Region Water Threats Analysis evaluated flood risks from rainfall, tidal events, and projected sea level scenarios across the area spanning from Punta Vista Drive to 73rd Avenue. Modeling indicated that up to 64% of roadway intersections may experience flooding under future conditions, particularly in low-lying neighborhoods and along Corey Avenue, Bay Street, and Gulf Boulevard. Recommended mitigation strategies include stormwater pump stations, drainage improvements, and elevation of vulnerable infrastructure. The total project is estimated at \$42,000,000 over 10 years with 7 phases. Punta Vista area FY 28-29, 55th Avenue FY 30, 59th Avenue FY 31, 64th Avenue FY 32, Gulf Winds Drive FY 33, Sunset Way FY 35, Upham Beach FY 37. Project scope, design level of service, and costs will be refined with the initial preliminary engineering phase in FY 28 and will consider recommendations from the Watershed Management Master Plan currently under development.					
CIP	-	300,000	5,700,000	6,000,000	6,000,000
Northwest Region Resiliency Adaptation					
The 2022 Northwest Region Water Threats Analysis identifies major flood vulnerabilities and recommends infrastructure improvements across four sub-basin clusters. The study proposes upgrades to approximately 14,500 linear feet of seawalls, installation of 35 tidal check valves, and select living shorelines to protect against sea level rise and King Tides up to 5 ft. NAVD88. Four high-capacity pump stations and 25,000+ linear feet of drainage piping are recommended to convey stormwater out of the low-lying basins. The conceptual total construction costs for these improvements are estimated at \$37.6 million over 10 years, depending on design criteria. 90th Ave & Gulf Blvd (FY 27-30), 82nd Ave & Boca Ciega Dr (FY 31-32), 75th Ave & Sunset Way (FY 32-33), 78th Ave & Boca Ceiga Dr (FY 34-36). Project scope, design level of services, and costs will be refined with the initial preliminary engineering phase in FY 27-28 and will consider recommendations from the Watershed Management Master Plan.					
CIP	-	250,000	3,050,000	3,300,000	3,300,000
Pass-a-Grille & Vina Del Mar Resiliency Adaptation					
The 2022 Pass-a-Grille and Vina Del Mar Water Threats Analysis recommends \$18.2 million in flood mitigation improvements over the 10 years to protect against sea level rise and major storm events. Key strategies include raising 1.86 miles of seawall to 5' NAVD88, installing six tidal check valves, and constructing six stormwater pump stations to reduce tidal and rainfall-driven flooding. In Vina Del Mar, 2.4 miles of residential streets are recommended to be elevated to improve drainage and meet level-of-service targets. The plan consolidates stormwater outfalls to reduce costs and improve system efficiency. These improvements are designed to safeguard mobility, property, and critical infrastructure in both neighborhoods. Pass-a-Grille FY 29-35. Vina Del Mar FY 36-37. Project scope and costs will be refined with the initial preliminary engineering phase in FY 29 and will consider recommendations from the Watershed Management Master Plan currently under development.					
CIP	-	-	150,000	2,200,000	2,350,000

Capital Improvement Plan - Multi-Year

	FY 2027 BUDGET	FY 2028 PLAN	FY 2029 PLAN	FY 2030 PLAN	FY 2031 PLAN
Update to Vulnerability Assessment and Adaptation Plan					
Building on the City's 2022 Vulnerability Assessment, this project will update the assessment to comply with current requirements and expand the effort to include development of a comprehensive Adaptation Plan. The project will refine and enhance existing data, evaluate flood risks under updated sea level rise and storm scenarios, and reassess vulnerabilities to critical infrastructure and community assets. Using these findings, the City will identify and prioritize adaptation strategies, capital projects, and policy options to improve long-term resilience to coastal flooding and climate-related impacts. The effort will include public outreach and stakeholder engagement, feasibility evaluations of nature-based solutions, and updates to the Comprehensive Plan to address Peril of Flood requirements, resulting in an actionable roadmap for implementation. This project is 100% reimbursable through a Resilient Florida grant awarded by the Florida Department of Environmental Protection.					
CIP	300,000	-	-	-	-
Total 102.5380.563000 Improvements Other Than Buildings	4,100,000	19,225,000	11,875,000	13,230,000	25,650,000
102.5410.565000 Capital Improvements					
36th Avenue Seawall Replacement					
Replacement of deteriorated seawall at intersection of E Maritana Dr and 36th Avenue with new structure at 5 foot NAVD88 elevation with living shoreline enhancements. Additional stormwater inlets and pipes will be installed and the outfall will be replaced to decrease flooding.					
CIP	681,886	-	-	-	-
80th Avenue Living Shoreline					
This project provides for the design, permitting, and construction of a living shoreline at the 80th Avenue street-end pocket park to replace the existing seawall with a more resilient, nature-based solution. Improvements include removal of the existing seawall, installation of a stepped shoreline system with retaining elements, incorporation of artificial reef/breakwater features, and native shoreline plantings to stabilize the shoreline and enhance habitat. The project will improve coastal resiliency, reduce erosion, and provide environmental benefits while maintaining public access. Design will build upon previously developed plans and include updated engineering, environmental permitting, and bidding support.					
CIP	238,160	-	-	-	-
Community Center Seawall Replacement					
Engineering, permitting, and construction services to replace the existing 970 linear feet of deteriorating seawalls at the Recreation Center and Horan Park. Replacement to include					
CIP	3,266,500	3,000,000	-	-	-
Facility Emergency Backup Power Generation					
This program provides for the expansion of emergency backup power generator equipment to city-owned critical facilities. Fiscal year 2027 includes Fire Station 23 (\$650,000) and FY2028 City Hall (\$550,000). Fiscal Year 2029 includes Public Services. 2030 includes Community Center. The City has applied for hazard mitigation grant funding from Florida Department of Emergency Management.					
CIP	688,808	550,000	550,000	550,000	-
Hurricane Damage Seawall Repairs					
Construction services for as-needed repairs. Post-storm engineering inspections identified deficiencies caused by the hurricanes. The seawalls observed consisted of concrete					
CIP	203,294	-	-	-	-
Pass-a-Grille Way Seawall Replacement					
Design, permitting and construction for the replacement of the existing 2,500 linear foot seawall and subsurface pressure grouting. The replacement seawall would be driven directly					
CIP	3,804,905	4,000,000	-	-	-
Total 102.5410.565000 Capital Improvements	8,883,553	7,550,000	550,000	550,000	-
Total Resiliency Fund	\$12,983,553	\$26,775,000	\$12,425,000	\$13,780,000	\$25,650,000

Budget & Finance Glossary

Key Terms A–Z

A

Ad Valorem Tax

A property tax based on the assessed value of real estate or personal property. In St. Pete Beach, this is a primary revenue source for the General Fund.

Appropriation

Authorization by the City Commission to make expenditures and incur obligations for specific purposes.

B

Balanced Budget

A budget in which revenues and other sources equal expenditures and other uses, as required by law.

Building Fund

A special fund for revenues and expenditures related to building permits, inspections, and code compliance.

C

Capital Fund

Accounts for debt service and capital outlay, closely aligned with the Capital Improvement Plan (CIP).

Capital Improvement Plan (CIP)

A multi-year plan for major capital expenditures, including infrastructure, facilities, and equipment.

Commission

The elected legislative body of the City of St. Pete Beach, responsible for policy, budget adoption, and oversight.

Contingency Reserve Fund

A reserve set aside for emergencies, typically 10% of General Fund expenditures.

CPI (Consumer Price Index)

A measure of inflation used to adjust budgets and employee compensation.

D

Debt Service

Payments of principal and interest on borrowed funds (bonds, loans).

Department

Organizational units within the city government, such as Finance, Public Services, Fire & EMS, etc.

E

Enterprise Fund

A fund used for operations financed and operated similarly to private business (e.g., Wastewater, Parking, Stormwater, Reclaimed Water).

Expenditure

The cost of goods delivered or services rendered, whether paid or unpaid.

F**FBRC (Finance and Budget Review Committee)**

An advisory committee that reviews and makes recommendations on the city's budget and financial policies.

FEMA (Federal Emergency Management Agency)

Federal agency providing disaster recovery funds, especially after hurricanes.

Fleet Fund

A special revenue fund for planning and replacing city vehicles.

Fund Balance

The difference between assets and liabilities in a fund at a specific point in time.

G**GAAP (Generally Accepted Accounting Principles)**

Standard framework of guidelines for financial accounting.

General Fund

The main operating fund for the city, supporting essential services.

GFOA (Government Finance Officers Association)

Professional association promoting best practices in public finance.

Grant

Funds received from another government or organization for a specific purpose.

I**Intergovernmental Revenue**

Funds received from other governmental units (state, county, federal).

M**Millage Rate**

The rate used to calculate property taxes, expressed in mills per dollar of taxable value.

Modified Accrual Basis

An accounting method that recognizes revenues when they become available and measurable and expenditures when liabilities are incurred.

Multimodal Fund

Fund for impact fees related to transportation improvements (bicycle, pedestrian, transit, auto).

N**Non-Departmental**

Expenditures not allocated to a specific department, often citywide costs.

O**Operating Expenditure**

Day-to-day expenses for running city services (salaries, supplies, utilities).

P**Penny for Pinellas**

A 1% local option sales tax dedicated to capital projects.

Proprietary Fund

A fund type used for business-like activities, including enterprise and internal service funds.

R**Resiliency Fund**

Fund established for long-term infrastructure planning related to sea level rise and climate adaptation.

Revenue

Income received by the city from taxes, fees, grants, and other sources.

S**Special Revenue Fund**

A fund used to account for specific revenue sources that are restricted to particular purposes.

Stormwater Fund

Fund for managing, repairing, and maintaining the city's stormwater infrastructure.

T**TRIM (Truth in Millage)**

Florida law requiring transparency in property tax rate changes and public hearings.

Transfers

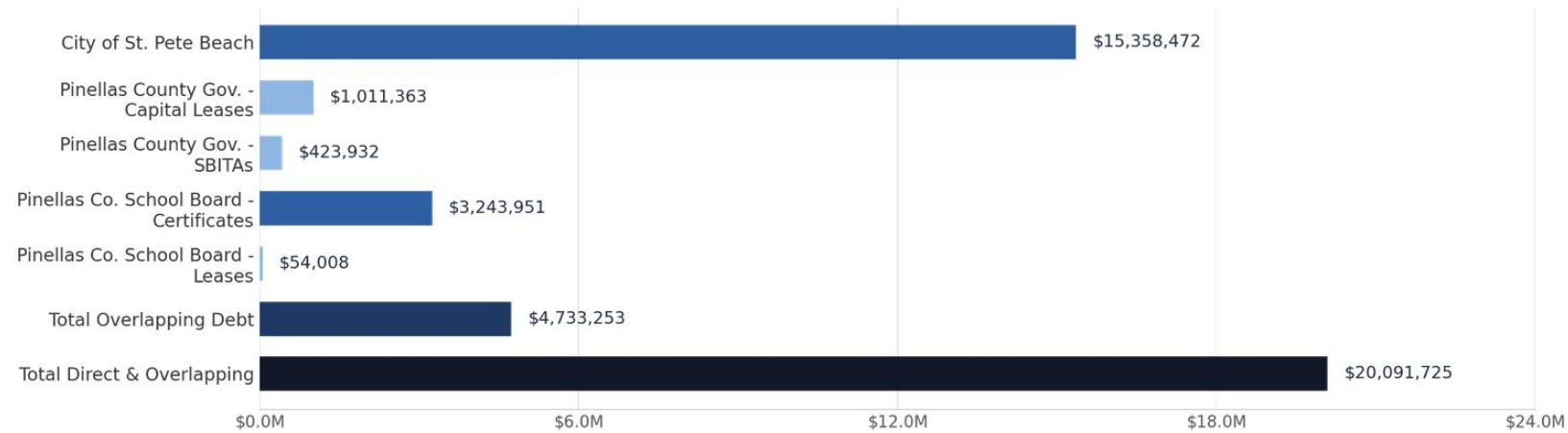
Movements of money between funds, often for administrative or capital purposes.

U**User Fees**

Charges to users for specific services (e.g., utility bills, recreation programs).

Governmental Activities Debt Overview

Fiscal Year 2025 (most recent audited data; FY2027 figures pending budget adoption)



\$
City's Share of Total Debt
76.4%

O
Overlapping Debt Share
23.6%

↑
Debt per Capita
\$2,263

Key Metrics

Total Direct Debt: \$15,358,472

Total Overlapping Debt: \$4,733,253

Total Direct & Overlapping Debt: \$20,091,725

Debt as % of Personal Income: 2.00%

Debt per Capita: \$2,263

Note: FY2025 is the most recent audited fiscal year. FY2027 figures will be available upon budget adoption (Sept. 2026) / new debt issuance.

Interpretation

The City of St. Pete Beach continues to maintain a conservative debt profile, with total direct and overlapping debt at \$20.1 million as of FY2025, down from \$23.2 million in FY2024. About 76% of total debt originates from the City's own obligations, while the remainder comes from overlapping entities such as Pinellas County and the School Board. Per capita debt of \$2,263 (down from \$2,649 in FY2024) reflects continued prudent fiscal management. This is the most recent audited figure; FY2027 debt levels will be finalized upon budget adoption in September 2026.

Ordinance 2026-XX [DRAFT – pending assignment]

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ESTABLISHING THE MILLAGE RATE FOR FISCAL YEAR 2027, BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027; PROVIDING AND ANNOUNCING THE NAME OF THE TAXING AUTHORITY, THE ROLLED-BACK MILLAGE RATE, THE PERCENTAGE INCREASE OVER THE ROLLED-BACK MILLAGE RATE, AND THE MILLAGE RATE TO BE LEVIED; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

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

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

SECTION 2. The rolled-back millage rate for fiscal year 2027 is **XX**.

SECTION 3. The fiscal year 2027 proposed millage rate is **XX**% [higher/lower – confirm] than the rolled-back rate or **\$XX** dollars in Ad Valorem revenue.

SECTION 4. The millage rate to be levied for fiscal year 2027 shall be **XX** mills per \$1,000 of taxable value.

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

FIRST READING: 09-09-2026

PUBLISHED: XX

SECOND READING: 09-21-2026

PUBLIC HEARING: XX

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

Karen Marriott, Vice Mayor

I, Renee Rose, City Clerk of the City of St. Pete Beach, Florida, do hereby certify that the foregoing Ordinance was duly adopted in accordance with the provisions of applicable law this ____ day of _____, 2026.

Renee Rose, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Pamela Cichon, City Attorney

Ordinance 2026-XX [DRAFT – pending assignment]

AN ORDINANCE OF THE CITY OF ST. PETE BEACH, FLORIDA ADOPTING THE BUDGET FOR FISCAL YEAR 2027, BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027; PROVIDING FOR THE INCORPORATION OF THE ADOPTED CAPITAL BUDGET AS THE CAPITAL IMPROVEMENT ELEMENT OF THE COMPREHENSIVE PLAN; PROVIDING FOR READING IN ITS ENTIRETY; AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

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

WHEREAS, the City of St. Pete Beach FY 2027 budget is balanced; is presented at the level of detail required to file the annual financial report; and shall regulate expenditures of the City for the period beginning October 1, 2026 and ending September 30, 2027.

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

SECTION 1. The FY 2027 budget document, attached hereto as Exhibit A (“the Budget”), is adopted by reference and is made part of this Ordinance. **[Exhibit A – to be attached]**

SECTION 2. Upon adoption of the budget, the Capital Improvement Element of the City’s Comprehensive Plan is hereby updated to reflect the FY 2027 – FY 2031 Capital Improvement Plan.

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

FIRST READING: 09-09-2026

PUBLISHED: XX

SECOND READING: 09-21-2026

PUBLIC HEARING: XX

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

Karen Marriott, Vice Mayor

I, Renee Rose, City Clerk of the City of St. Pete Beach, Florida, do hereby certify that the foregoing Ordinance was duly adopted in accordance with the provisions of applicable law this ____ day of _____, 2026.

Renee Rose, City Clerk

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Pamela Cichon, City Attorney







BUDGET IN BRIEF

FISCAL YEAR 2027

A Citizen's Guide to the City Manager's Proposed Budget · October 1, 2026 – September 30, 2027



City of St. Pete Beach, Florida

The Sunset Capital of Florida

Proposed by: Frances Robustelli, City Manager

Prepared by: Devon Schmidt, Finance Director, and the Finance Department

Public hearings: September 9 and September 21, 2026 · 6:01 p.m. · City Commission Chambers



The Budget at a Glance

What the FY2027 Proposed Budget does, and the choices behind it

\$118.1M Total budget, all funds (expenses & other uses)	\$85.9M Revenues & other sources, all funds	3.0913 Proposed millage rate — unchanged since FY2024	159.60 Authorized full-time- equivalent positions	\$62.2M FY2027 capital budget, all funds
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A Message to Our Residents

St. Pete Beach enters Fiscal Year 2027 in a period of fiscal transition. Two converging pressures shaped how this budget was built: the continued recovery from Hurricanes Helene and Milton, and the possible passage of a constitutional amendment on the November 2026 ballot that would sharply expand the homestead exemption and reduce the City's property tax base.

Despite those pressures, the City enters the year from a position of structural strength. The General Fund continues to benefit from a growing property tax base — a FY2026 certified taxable value of \$5,044,532,236 — stable state revenue sharing, and an active pipeline of approved redevelopment projects projected to generate up to \$2.88 million in new annual ad valorem revenue at full buildout, subject to the resolution of pending litigation on the two largest projects.

The proposed budget holds the millage rate flat at 3.0913 mills, keeps authorized staffing at 159.60 positions, and funds a \$62.2 million capital program led by seawall replacement, Fire Station 22, roadway reconstruction, and wastewater pump station rehabilitation. It is balanced in every fund, as Florida law requires: revenues and other sources equal expenditures and other uses.

This Budget in Brief is a plain-language summary of the 230-page Proposed Budget. Every figure in it ties to that document, which is available on the City's website along with the full Capital Improvement Plan and financial policies.

Hurricane Recovery

FY2026 and FY2027 continue to reflect the operational and financial impact of Hurricanes Helene and Milton — debris removal, facility repairs, and temporary service provisions. FEMA Public Assistance reimbursements continue to flow, with roughly \$4 million in Category B reimbursements expected in FY2026 and additional Category C—G permanent-work reimbursements anticipated through FY2027.

Property Tax Reform Watch

A proposed constitutional amendment (CS/HJR 1F) on the November 2026 ballot would expand the homestead exemption from \$50,000 to \$150,000 beginning January 1, 2027, if approved by 60% of voters. Estimated impact on the City: a \$1.1 million reduction in ad valorem revenue in FY2027, growing to \$1.6 million by FY2028.

Your City Commission

Scott Tate
Mayor



Karen Marriott
Commissioner, District 1



Lisa Robinson Commissioner,
District 2



Al Causey
Commissioner, District 3



Jon Maldonado
Commissioner, District 4



Left to right: Scott Tate, Mayor · Karen Marriott, Vice Mayor, District 1 · Lisa Robinson, District 2 · Al Causey, District 3 · Jon M. Maldonado, District 4. The Finance and Budget Review Committee — Kathy English, Bill Thompson, Col. Mike Greiger, and Kathy Garchow — advises the Commission on the budget and financial policies.

Budget Summary — All Funds

How the FY2027 budget is balanced

The table below summarizes every City fund. "Revenues" are recurring operating receipts — taxes, fees, charges, and grants. "Other sources" are transfers between funds, financing, and fund balance carried forward. On the expense side, "expenditures" are personnel, operating, capital outlay, and debt service; "other uses" are transfers out. The difference between total sources and total uses in each fund is met from that fund's accumulated balance, which is how multi-year capital projects funded in prior years are spent down.

Fund	Revenues & Other Sources	Expenses & Other Uses	Change in Fund Balance	Ending Fund Balance
General Fund	\$33,921,122	\$32,990,529	\$930,593	\$10,696,167
Building Fund	\$1,762,717	\$2,551,527	(\$788,810)	\$2,928,578
Resiliency Fund	\$3,936,751	\$12,983,553	(\$9,046,802)	\$0
Multimodal Fund	\$323,462	\$0	\$323,462	\$1,127,368
Capital Improvement Fund	\$16,952,845	\$31,459,701	(\$14,506,856)	\$19,950,646
Fleet Fund	\$800,000	\$1,370,553	(\$570,553)	\$29,551
Governmental Funds	\$57,696,897	\$81,355,863	(\$23,658,966)	\$34,732,310
Wastewater Fund	\$14,036,612	\$20,017,663	(\$5,981,051)	\$749,938
Reclaimed Water Fund	\$2,305,588	\$2,020,052	\$285,536	\$602,738
Stormwater Fund	\$2,987,942	\$4,643,573	(\$1,655,631)	\$397,795
Parking Fund	\$8,868,819	\$10,082,849	(\$1,214,030)	\$5,369,874
Enterprise Funds	\$28,198,961	\$36,764,137	(\$8,565,176)	\$7,120,345
ALL FUNDS	\$85,895,859	\$118,119,999	(\$32,224,142)	\$41,852,655

Source: FY2027 Proposed Budget, Budget Summary by Character (pp. 41–42). Parentheses indicate a planned use of accumulated fund balance, primarily for capital projects funded in prior years.

What "Balanced" Means

Florida law requires every fund to be balanced: total sources — revenues, transfers in, and fund balance carried forward — must equal total uses. In FY2027 the General Fund does better than balance, adding \$930,593 to reserves, while the capital and enterprise funds draw on balances set aside in earlier years to build seawalls, pump stations, and a new fire station.



About Your City

The community the budget serves

St. Pete Beach sits at the southern tip of Pinellas County, west of St. Petersburg and just south of Treasure Island. Incorporated in 1957 through the merger of Pass-a-Grille, Don CeSar, Belle Vista Beach, and adjoining unincorporated areas, the City covers roughly 2.25 square miles of barrier island and is home to a year-round population of about 9,000 residents — a number that swells with visitors drawn to its beaches, resorts, and historic landmarks. St. Pete Beach was named the top-ranked beach in the United States in TripAdvisor's 2021 Travelers' Choice awards.

The City operates under a Council-Manager form of government. A five-member City Commission — the Mayor and four District Commissioners — sets policy and adopts the budget and millage rate; the City Manager executes that policy and administers day-to-day operations. Law enforcement is provided by contract with the Pinellas County Sheriff's Office, while the City operates its own Fire Rescue & EMS, Public Services, Library, Recreation & Aquatics, Community Development, and utility enterprises.

The local economy is heavily tourism-driven: about 70% of the City's taxable value comes from non-homestead property such as hotels, condominiums, and commercial parcels. That mix has helped property values rebound strongly — an average 7.6% annual increase since FY2012 — but it also means the City's revenues rise and fall with visitation and storm recovery.



9,064

Year-round population

2.25 sq mi

Land area

62.8 yrs

Median age

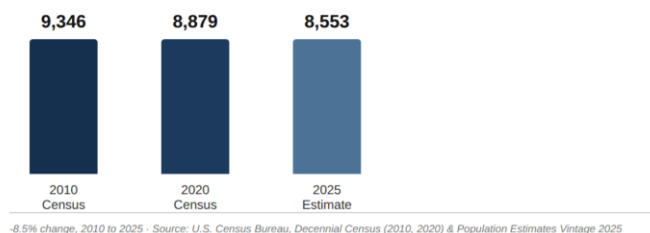
\$114,583

Median household income

\$675,700

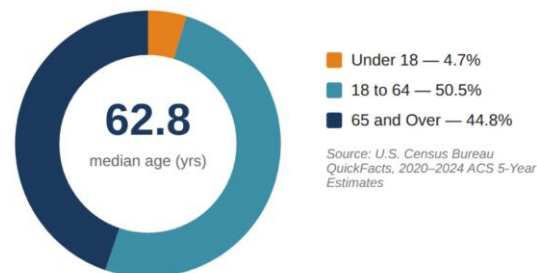
Median owner-occupied home value

POPULATION TREND, 2010–2025



-8.5% change, 2010 to 2025 - Source: U.S. Census Bureau, Decennial Census (2010, 2020) & Population Estimates Vintage 2025

AGE DISTRIBUTION

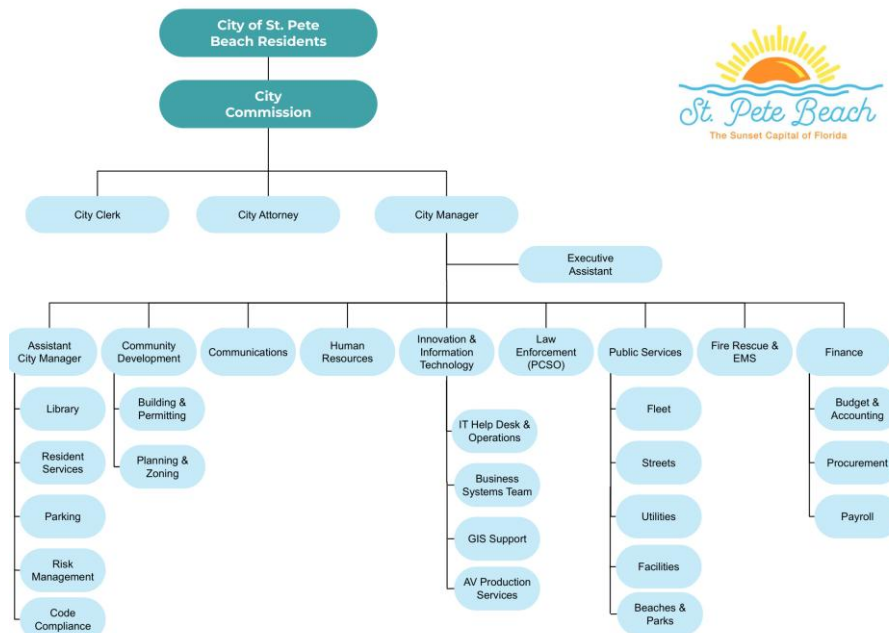


Source: U.S. Census Bureau QuickFacts, 2020–2024 ACS 5-Year Estimates

Source: FY2027 Proposed Budget, Demographics section (pp. 25–30); U.S. Census Bureau QuickFacts, 2020–2024 ACS 5-Year Estimates. Nearly 45% of residents are 65 or older, a profile that directly shapes demand for recreation, library, and emergency medical services.

How the City Is Organized

Departments, funds, and the basis of budgeting



Source: FY2027 Proposed Budget, Organizational Chart (p. 8).

Governmental Funds

Accounted for on the modified accrual basis, focusing on current financial resources.

- **General Fund** — the City's primary operating fund: Fire & EMS, law enforcement contract, recreation and aquatics, library, administration, community development, and internal services.
- **Capital Improvement Fund** — debt service and major capital projects, funded by Penny for Pinellas sales tax, General Fund transfers, and grants.
- **Resiliency Fund** — long-term seawall rehabilitation and sea-level-rise adaptation, financed through property tax revenue.
- **Building Fund** — plan review, inspections, business licensing, and contractor registration.
- **Multimodal Fund** — transportation impact fees governed by Pinellas County's multimodal impact fee code.
- **Fleet Fund** — planned replacement of municipal vehicles and equipment.

Enterprise Funds

Operated like a business on the full accrual basis, supported by user charges rather than taxes.

- **Wastewater Fund** — operates and maintains the collection system, conveying an average of 2.6 million gallons a day to St. Petersburg for treatment.
- **Reclaimed Water Fund** — irrigation water for roughly 2,900 customers under contract with Pinellas County Utilities.
- **Stormwater Fund** — drainage infrastructure funded through a stormwater assessment on property tax bills.
- **Parking Fund** — a newly established fund dedicated to parking revenues and the operations they support.

Basis of Budgeting & Budgetary Control

Governmental funds are budgeted on the modified accrual basis, consistent with GAAP. Enterprise funds are budgeted on a modified full accrual basis: principal debt payments and capital assets are budgeted as expenses, and depreciation is not budgeted. The legal level of budgetary control is the department; the City Commission may amend the budget or transfer balances between departments and funds by ordinance.

Strategic Road Map 2025–2027

The Commission priorities that guide every dollar in this budget

The City initiated a comprehensive strategic planning process in December 2024 — a deliberate shift from planning that had been largely operational toward a forward-looking framework. Following a Commissioner survey, a June 2025 retreat, and adoption of the resulting initiatives, the Strategic Road Map now anchors the budget: each department's requests are aligned to one or more of the five priorities at right, and staff return to the Commission with objectives, strategies, and performance measures that embed accountability into the City's governance.

Mission

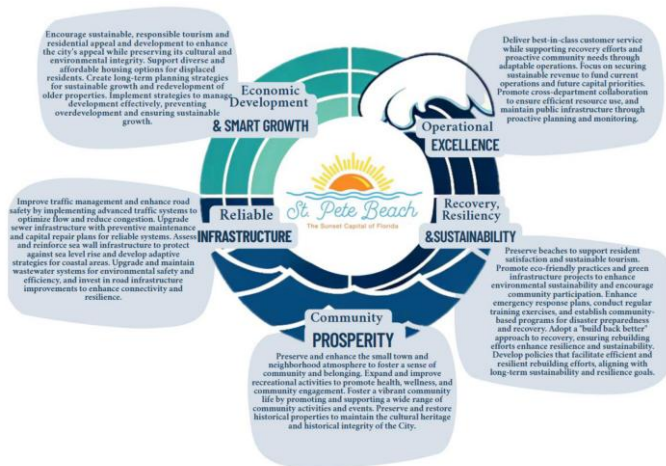
The City of St. Pete Beach is committed to ensuring an optimal quality of life for its community by protecting our beaches and family-friendly environment while being respectful of our history.

Vision

The City of St. Pete Beach strives to maintain our distinct sense of community values that fosters an environment of innovation, resiliency, sustainability and inspiration.

How FY2027 Delivers on the Priorities

- **Recovery, Resiliency & Sustainability** — \$13.0 million
Resiliency Fund program: Pass-a-Grille Way, Community Center, and 36th Avenue seawalls; Don CeSar & Boca Ciega adaptation; backup power generation.
- **Reliable Infrastructure** — \$12.4 million in wastewater pump station, force main, and collection system work; \$4.2 million Boca Ciega Drive reconstruction; \$4.1 million Gulf Way rehabilitation; \$3.9 million Gulf Boulevard utility undergrounding.
- **Community Prosperity** — \$8.0 million Fire Station 22 replacement; Fisherman's Park & Sunset Park rehabilitation; fishing pier and boat ramp improvements.
- **Operational Excellence** — flat staffing at 159.60 FTE, conversion of key contractual roles to City positions where it saves money, and FY2027 rate studies for all four enterprise funds.
- **Economic Development & Smart Growth** — redevelopment pipeline projected to add up to \$2.88 million in annual ad valorem revenue at full buildout.



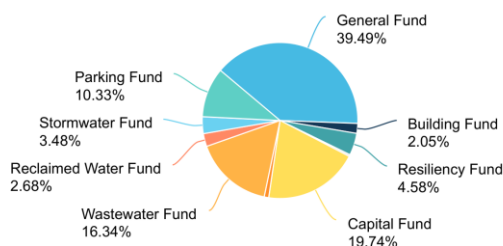
Source: FY2027 Proposed Budget, Strategic Road Map (pp. 47–53).



Where the Money Comes From

Total revenues & other sources, all funds: \$85,895,859

Summary of Revenues by Fund

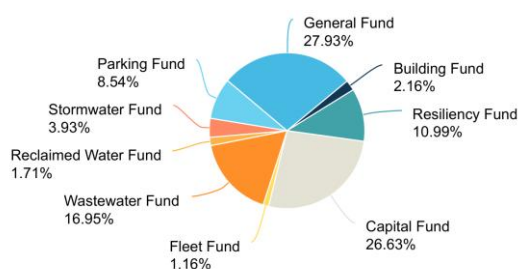


Fund	FY2027	% of Total
General Fund	\$33,921,123	39.49%
Capital Improvement Fund	\$16,952,845	19.74%
Wastewater Fund	\$14,036,612	16.34%
Parking Fund	\$8,868,819	10.33%
Resiliency Fund	\$3,936,751	4.58%
Stormwater Fund	\$2,987,942	3.48%
Reclaimed Water Fund	\$2,305,588	2.68%
Building Fund	\$1,762,717	2.05%
Fleet Fund	\$800,000	0.93%
Multimodal Fund	\$323,462	0.38%
Total Sources	\$85,895,859	100.00%

Nearly 40 cents of every dollar the City receives flows through the General Fund, where property taxes, utility taxes, franchise fees, EMS reimbursements, and state revenue sharing pay for day-to-day services. The Capital Improvement Fund's large share in FY2027 reflects \$12.5 million in intergovernmental grants and Penny for Pinellas sales tax dedicated to construction. Enterprise funds — Wastewater, Parking, Stormwater, and Reclaimed Water — are supported by the customers who use them and together account for one-third of all City revenue.

Where the Money Goes

Total expenditures & other uses, all funds: \$118,119,999



Fund	FY2027	% of Total
General Fund	\$32,990,529	27.93%
Capital Improvement Fund	\$31,459,701	26.63%
Wastewater Fund	\$20,017,663	16.95%
Resiliency Fund	\$12,983,553	10.99%
Parking Fund	\$10,082,849	8.54%
Stormwater Fund	\$4,643,573	3.93%
Building Fund	\$2,551,527	2.16%
Reclaimed Water Fund	\$2,020,052	1.71%
Fleet Fund	\$1,370,553	1.16%
Multimodal Fund	\$0	0.00%
Total Uses	\$118,119,999	100.00%

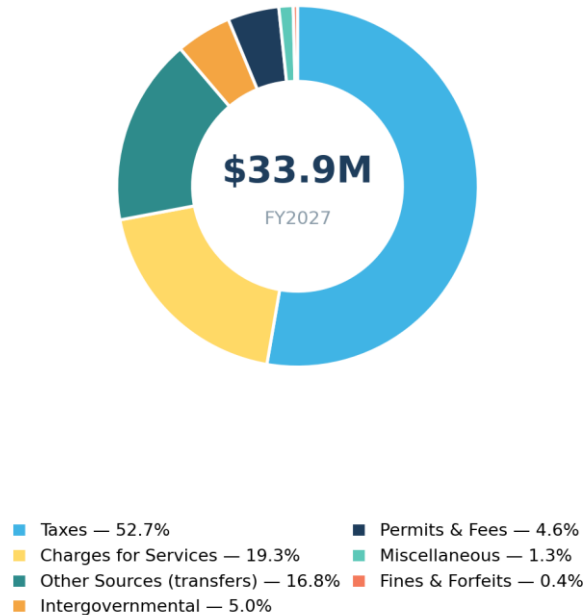
Spending exceeds current-year revenue by \$32.2 million because FY2027 is a construction-heavy year: \$62.2 million in capital outlay across all funds is paid in part from balances accumulated in prior years for exactly this purpose. The General Fund itself is balanced with a \$930,593 contribution to fund balance.

Source: FY2027 Proposed Budget, Summary of Revenues by Fund and Summary of Expenditures by Fund (pp. 38–39).

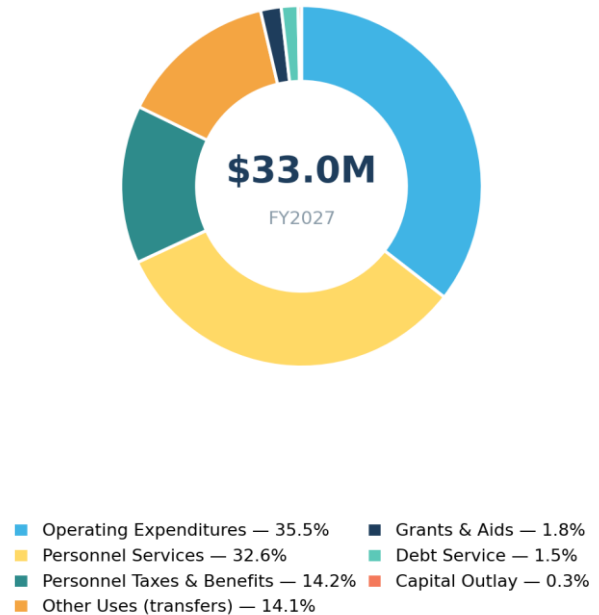
The General Fund

The City's primary operating fund: \$33.9 million in sources, \$33.0 million in uses

General Fund Revenues by Character



General Fund Expenditures by Character



Source: FY2027 Proposed Budget, General Fund Revenue & Other Inflows Summary (p. 57) and General Fund Expenditure Summary (p. 62). Charts rebuilt from the book's tables.

Revenues

Taxes are the backbone of the General Fund. Ad valorem (property) tax is projected at \$15,006,615 for FY2027, joined by the electric utility tax (\$1.6 million), electric franchise fee (\$1.3 million), communications services tax, and business tax receipts. Charges for services are led by the \$4.0 million Pinellas County EMS reimbursement and by administrative fees the enterprise and Building funds pay the General Fund for finance, HR, IT, and legal support — \$2.1 million in FY2027 under the City's cost allocation plan.

"Other sources" of \$5.7 million consist almost entirely of a \$5.3 million transfer from the Parking Fund, which returns parking revenue to the General Fund to support the services visitors rely on. Intergovernmental revenue falls from \$5.4 million to \$1.7 million as one-time FEMA reimbursements budgeted in FY2026 run off.

Expenditures

Personnel costs — salaries plus taxes and benefits — total \$15.4 million, or 47% of General Fund spending, supporting 124.25 General Fund positions. Operating expenditures of \$11.7 million include the \$3.75 million Pinellas County Sheriff's Office law enforcement contract (up 7%), insurance, utilities, and contracted services. "Other uses" of \$4.7 million are transfers to the Capital Improvement, Resiliency, and Fleet funds that turn operating surplus into infrastructure.

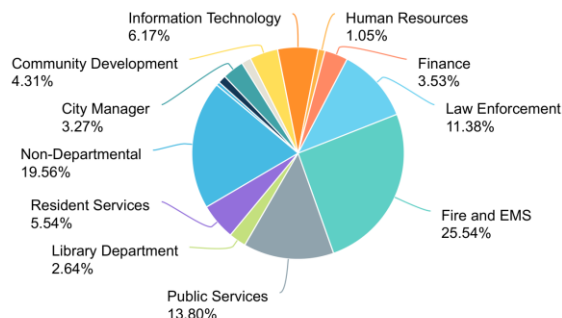
General Fund Balance

The General Fund is projected to begin FY2027 with \$9,765,574 in fund balance and end at \$10,696,167 — about 32% of expenditures, against a policy target of 25% operating reserve plus a 10% hurricane emergency contingency reserve. Excess above target is directed to capital projects.

General Fund by Department

Who spends the operating dollars

Department	FY2027 Budget	% of Total	FTE
Fire & EMS	\$8,424,844	25.54%	44.00
Non-Departmental	\$6,453,763	19.56%	—
Public Services	\$4,553,351	13.80%	20.75
Law Enforcement (PCSO contract)	\$3,753,540	11.38%	—
Information Technology	\$2,034,476	6.17%	5.00
Resident Services (Rec & Aquatics)	\$1,828,743	5.54%	14.70
Community Development	\$1,422,790	4.31%	10.40
Finance	\$1,164,975	3.53%	7.00
City Manager	\$1,079,902	3.27%	5.00
Library	\$869,370	2.64%	7.40
City Attorney	\$475,000	1.44%	—
City Clerk	\$404,975	1.23%	3.00
Human Resources	\$346,400	1.05%	2.00
City Commission	\$178,400	0.54%	5.00
Total General Fund	\$32,990,529	100.00%	124.25



Source: FY2027 Proposed Budget, General Fund Expenditure Summary by Department (p. 63) and Funded Positions by Department (p. 198).

Public safety — Fire & EMS plus the Sheriff's contract — is 37% of the General Fund. Non-Departmental holds citywide costs that are not assigned to a single department, including the transfers to capital and reserve funds, insurance, and contingencies.



Property Taxes & the Millage Rate

What you pay, and where the City stands relative to its limits

3.0913 Proposed FY2027 millage (per \$1,000 of taxable value)	\$5.04B FY2026 certified taxable value	\$15.0M FY2027 ad valorem revenue projected	+52.5% Ad valorem growth since FY2020 — from values, not rates	≈ 70% Share of taxable value that is non-homestead
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A Rate Held Flat

The FY2027 General Fund budget is built on the current millage rate of 3.0913 mills per \$1,000 of taxable value. The rate was 3.15 mills from FY2015 through FY2023 and was reduced to 3.0913 in FY2024 — the first reduction in nine years. It has been held flat since. Ad valorem revenue has grown 52.5% since FY2020, driven entirely by rising property values rather than rate increases.

St. Pete Beach's millage remains well below both the 10-mill constitutional ceiling and the 5-mill practical cap, preserving meaningful rate flexibility should it be needed — for example, to offset the estimated \$1.1 million revenue loss if the homestead exemption amendment passes in November 2026.

How Property Tax Works

Taxes are levied October 1 on values assessed as of January 1 and are due by March 31 of the following year, with early-payment discounts of 4% in November, 3% in December, 2% in January, and 1% in February. The City is one of several taxing authorities on your bill; the Pinellas County Property Appraiser sets values and the Tax Collector bills and collects. Homesteaded properties benefit from the Save Our Homes cap, which limits annual assessment growth to 3% or the change in CPI, whichever is lower.

Annual City Tax at 3.0913 Mills, by Taxable Value

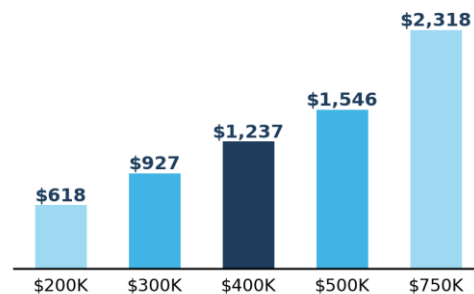


Illustration: taxable value × 3.0913 ÷ 1,000. A home with \$400,000 in taxable value pays approximately \$1,237 a year for all City services — about \$3.39 a day.

Your City Dollar, Every Day

For roughly \$103 a month, the owner of a \$400,000 taxable-value home receives fire suppression and advanced life support EMS, Sheriff's deputies on patrol, maintained roads, seawalls, parks, and beaches, a public library, a family aquatic center, and the planning and code services that protect property values.

Truth in Millage (TRIM)

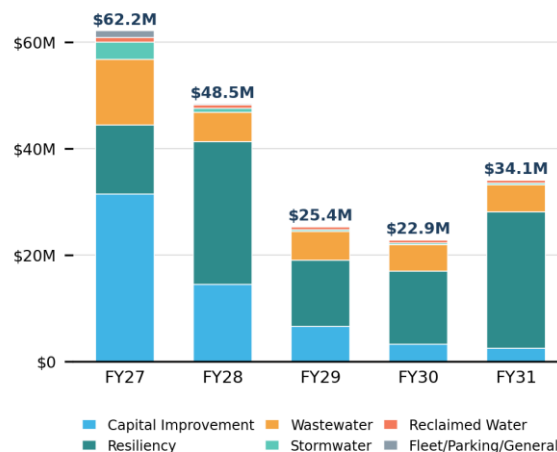
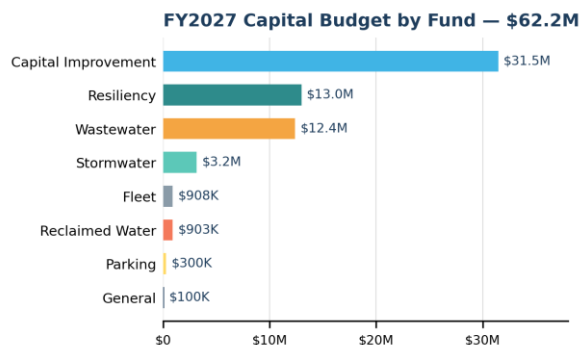
Florida's TRIM law requires the City to publicly announce the rolled-back rate — the millage that would raise the same revenue as the prior year on the same properties — and the percentage change from it, before adopting the millage by separate vote at two advertised public hearings. The FY2027 rolled-back rate and the percentage comparison will be announced at the September 9 first hearing and published in the newspaper before the September 21 final hearing.

Source: FY2027 Proposed Budget, Budget Summary (p. 40), Revenue (p. 43), Revenue Policies (p. 19), and Millage Ordinance 2026-XX (pp. 225–226).

Capital Improvement Plan

FY2027 capital budget: \$62,214,248 · Five-year plan: \$193.1 million

Five-Year CIP, FY2027-FY2031 — \$193.1M



Source: FY2027 Proposed Budget, Capital Improvement Plan — FY2027 (pp. 201–203) and Multi-Year (pp. 204–220). Fleet Fund vehicles are programmed one year at a time.

Largest FY2027 Projects

Project	Fund	FY2027
Fire Station 22 Replacement	Capital	\$8,000,000
Boca Ciega Drive Reconstruction	Capital	\$4,150,000
Gulf Way Rehabilitation	Capital	\$4,104,952
Gulf Boulevard Utility Undergrounding	Capital	\$3,869,220
Pass-a-Grille Way Seawall Replacement	Resiliency	\$3,804,905
Don CeSar & Boca Ciega Resiliency Adaptation	Resiliency	\$3,700,000
Community Center Seawall Replacement	Resiliency	\$3,266,500
Wastewater Pump & Lift Station Rehabilitations	Wastewater	\$3,119,643
Wastewater Collection System Improvements	Wastewater	\$2,803,435
Wastewater Pump Station 1 Rehabilitation	Wastewater	\$2,376,982
Shoreline Protection Improvements	Capital	\$1,644,099
Roadway Rehabilitation	Capital	\$1,563,736

FY2027 Capital Budget by Fund

Fund	Projects	FY2027
Capital Improvement Fund	31	\$31,459,701
Resiliency Fund	9	\$12,983,553
Wastewater Fund	12	\$12,405,908
Stormwater Fund	7	\$3,154,319
Fleet Fund (vehicles & equipment)	8	\$907,678
Reclaimed Water Fund	2	\$903,089
Parking Fund	1	\$300,000
General Fund	3	\$100,000
Total	73	\$62,214,248

How Capital Is Paid For

Penny for Pinellas — the 1% county sales surtax renewed by voters through December 2030 — generates roughly \$1 million a year for St. Pete Beach and may be used only for capital infrastructure and public safety vehicles. Grants, transfers from the General Fund, enterprise user charges, and balances built up in prior years cover the rest. The City's debt policy limits borrowing to capital assets with a useful life of at least four years and prohibits debt for operations.

Capital assets are land, buildings, equipment, and infrastructure costing \$5,000 or more with a useful life beyond one year. The City adopts a multi-year CIP for projects over \$20,000, updated annually; the Finance and Budget Review Committee scores each project against Commission criteria, and the operating costs of new capital are carried into the operating budget. FY2027 is the peak year of the plan; Resiliency Fund seawall and adaptation work then leads FY2028 and FY2031.

Enterprise Funds

Wastewater, Reclaimed Water, Stormwater, and Parking — paid for by the people who use them

	Wastewater	Reclaimed Water	Stormwater	Parking	Total
Charges for services	\$13,984,832	\$1,675,691	\$754,346	\$8,466,125	\$24,880,994
Grants, fines, other	\$51,780	\$25,747	\$1,131,690	\$402,694	\$1,611,911
Transfers in	\$0	\$604,150	\$1,101,906	\$0	\$1,706,056
Total sources	\$14,036,612	\$2,305,588	\$2,987,942	\$8,868,819	\$28,198,961
Personnel	\$908,895	\$128,950	\$477,115	\$228,610	\$1,743,570
Operating	\$5,173,382	\$885,650	\$663,609	\$1,466,820	\$8,189,461
Capital outlay	\$12,405,908	\$903,089	\$3,154,319	\$300,000	\$16,763,316
Debt service	\$675,702	\$0	\$128,027	\$0	\$803,729
Transfers & admin fees out	\$853,776	\$102,363	\$220,503	\$8,087,419	\$9,264,061
Total uses	\$20,017,663	\$2,020,052	\$4,643,573	\$10,082,849	\$36,764,137
Net position used / (added)	\$5,981,051	(\$285,536)	\$1,655,631	\$1,214,030	\$8,565,176
Funded positions (FTE)	8.25	1.20	4.55	3.10	17.10

Source: FY2027 Proposed Budget, Budget Summary by Character — Proprietary Funds (p. 42) and Funded Positions (p. 198). Parking "transfers out" include the \$5.3 million transfer to the General Fund and a \$389,040 administrative fee.

Wastewater

Operates 41.5 miles of gravity sewer, 2.8 miles of force main, 852 manholes, 3 pump stations, and 18 lift stations, conveying 2.6 million gallons a day under Boca Ciega Bay to St. Petersburg's Northwest Water Reclamation Facility. FY2027 is a rebuilding year: \$12.4 million in pump station, force main, and collection system work, supported by \$6.0 million of accumulated net position.

Reclaimed Water

Delivers about 2.8 million gallons a day of irrigation water to roughly 2,900 customers in partnership with Pinellas County Utilities, conserving potable supply. FY2027 replaces lateral service pipes ahead of road resurfacing and installs a pig port for main cleaning.

Stormwater

Maintains 1,107 drainage structures, 182 outfalls, 28 baffle structures, 38 tide-flex valves, 16 miles of pipe, and a pump station that together reduce flooding and clean runoff before it reaches Boca Ciega Bay. FY2027 funds tide check valve replacements on Pass-a-Grille Way, baffle structures in Belle Vista and Don CeSar, and the Watershed Management Master Plan.

Parking

Newly established to give dedicated oversight of parking revenue and expenses. Parking generates \$8.5 million in charges and returns \$5.3 million to the General Fund for the services visitors use; FY2027 adds a \$300,000 license-plate-recognition system.

Rate Studies in FY2027

All four enterprise funds are targeted for rate studies in FY2027 to ensure full cost recovery and eliminate reliance on General Fund transfers — consistent with the City's policy that user fees be set at a level closely related to the full cost of providing the service, recalculated annually.

Staffing, Debt & Reserves

The people, obligations, and cushions behind the numbers

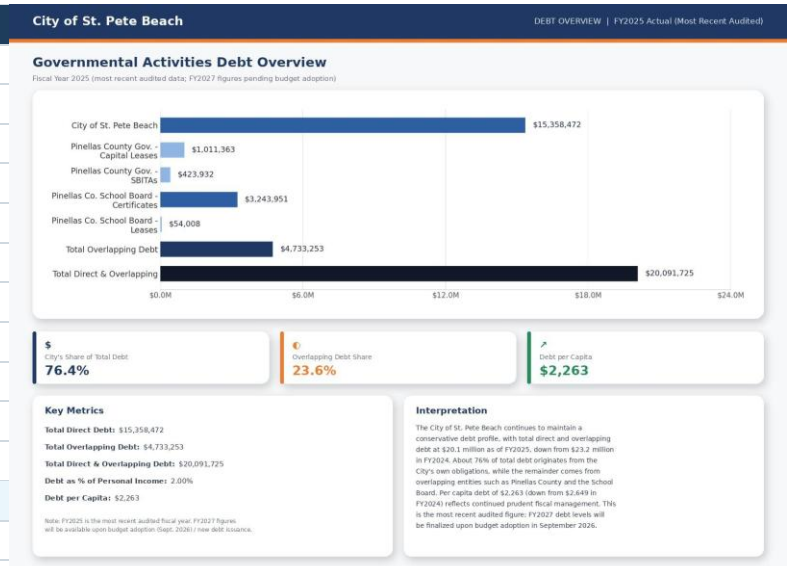
Authorized Positions

Department / Fund	FY2027 FTE
City Commission	5.00
City Clerk	3.00
City Manager	5.00
Community Development (Code & Planning)	10.40
Information Technology	5.00
Human Resources	2.00
Finance	7.00
Fire & EMS	44.00
Public Services	20.75
Library	7.40
Resident Services (Recreation & Aquatics)	14.70
General Fund	124.25
Building Fund	16.00
Fleet Fund	2.25
Enterprise Funds	17.10
Total Citywide	159.60

Source: FY2027 Proposed Budget, Funded Positions by Department (pp. 198–199). Law enforcement is contracted from the Pinellas County Sheriff's Office and carries no City FTE.

The FY2027 staffing plan holds authorized positions at 159.60 FTE, unchanged from the FY2026 Adopted Budget, reflecting the Commission's direction to hold FTE flat while prioritizing mission-critical needs and converting key contractual arrangements to full-time positions where cost savings exist. The total number of positions may not be exceeded without prior Commission approval.

Debt



Source: FY2027 Proposed Budget, Debt Overview (p. 224). FY2025 is the most recent audited year.

The City carries \$15.4 million in direct debt and a \$4.7 million share of overlapping County and School Board obligations — \$20.1 million combined, down from \$23.2 million in FY2024, or \$2,263 per resident. FY2027 debt service totals \$1.3 million across the General, Wastewater, and Stormwater funds. City policy permits debt only for capital assets with a useful life of at least four years, prefers self-supporting revenue and assessment bonds over general obligation debt, caps GO bonds at 10% of non-exempt assessed value, and prohibits borrowing for operations.

Fund Balance & Reserves

25%

Minimum unassigned General Fund balance

+10%

Hurricane Emergency Contingency Reserve

The City follows the GASB 54 fund balance hierarchy — non-spendable, restricted, committed, assigned, and unassigned. Policy sets a 25% operating reserve for the General Fund plus a 10% Hurricane Emergency Contingency Reserve usable only for declared emergencies under Florida Statutes §252.38, with any excess directed to capital projects. Unassigned fund balance may be used only for non-recurring expenditures with City Commission approval. The FY2027 General Fund ending balance of \$10.7 million is about 32% of expenditures — within reach of the 35% combined target, which Finance will continue to build toward as hurricane reimbursements are received.

Financial Policies & the Budget Process

The rules the City follows and how you can take part

Guiding Financial Policies

- **Balanced budget** — the City complies with all Federal, State, and local requirements, including adoption of a balanced budget by resolution before October 1.
- **Pay-as-you-go** — current expenditures are paid with current revenues and reserves; short-term debt for operations is prohibited.
- **Multi-year forecasting** — projections with at least a three-year horizon are used to build the operating budget and updated annually.
- **Service level priority** — essential services receive first priority; budget growth follows regional CPI except for benefits and insurance.
- **Workforce** — the City strives to avoid layoffs of permanent employees; reductions come primarily through attrition.
- **Revenue diversification** — a diversified portfolio reduces dependence on any single source, particularly ad valorem taxes; user fees are set near full cost and reviewed annually.
- **Capital integration** — the CIP and operating budgets are coordinated so future operating costs of capital are funded.
- **Transparency** — budgets are posted online, quarterly financial reports are published within 45 days of quarter-end, and the Commission receives monthly budget-to-actual reports. An independent audit is performed every year.
- **GFOA recognition** — the City annually seeks the Distinguished Budget Presentation Award and the Certificate of Achievement for Excellence in Financial Reporting.

New for FY2027

The policies were strengthened this cycle with a formal 10% Hurricane Contingency Reserve target and capital investment waterfall, a revenue diversification goal with a multi-year forecasting requirement, a formalized eight-step budget calendar with responsible parties, and this Citizen's Budget Summary with quarterly public reporting.

The Annual Budget Cycle

When	What happens	Who
October	Strategic priorities & CPI review	Commission / City Manager
Nov – Dec	Budget instructions issued to departments	Finance
Jan – Feb	Revenue forecasting; CIP kickoff	Finance / Departments
Mar – Apr	Line-item reviews; CIP workshop	City Manager / Finance
May – Jun	City Manager proposed budget prepared	City Manager / Finance
Jul – Aug	Commission workshops; millage discussion; Budget Roadshow in the community	Commission / City Manager
September	Two public hearings; millage & budget adoption	Commission
October 1	New fiscal year begins	All departments

Source: FY2027 Proposed Budget, Financial Policies §6 (p. 17) and Budget Calendar (pp. 31–35).

Key FY2027 Dates

July 23, 2026 — TRIM certification of proposed millage to the Property Appraiser.

September 9, 2026 — First public hearing and first reading of the millage and budget ordinances.

September 16, 2026 — Budget summary and Notice of Proposed Tax Increase advertised in the newspaper.

September 21, 2026, 6:01 p.m. — Second public hearing and final adoption, City Commission Chambers.

October 1, 2026 — FY2027 begins.

Get Involved

Budget workshops and both public hearings are open to the public under Florida's Government in the Sunshine Law. Attend in person, watch online, or contact the Finance Department with questions. The full Proposed Budget, this Budget in Brief, and quarterly financial reports are available on the City's website.

Glossary

Plain-language definitions of terms used in this guide

Ad Valorem Tax — A tax based on the assessed value of real property — the property tax. The City's largest General Fund revenue.

Appropriation — Authorization by the City Commission to spend money for a specific purpose.

Balanced Budget — A budget in which revenues and other sources equal expenditures and other uses, as Florida law requires.

Capital Improvement Plan (CIP) — The multi-year plan for major construction, equipment, and infrastructure projects costing more than \$20,000.

Enterprise Fund — A fund operated like a business, supported by charges to its customers rather than taxes — Wastewater, Reclaimed Water, Stormwater, and Parking.

FBRC — The Finance and Budget Review Committee, a citizen advisory body that reviews the budget, CIP scoring, and financial policies.

FEMA Public Assistance — Federal reimbursement for eligible disaster costs — debris removal and emergency measures (Category B) and permanent repairs (Categories C–G).

Fiscal Year — The City's budget year, October 1 through September 30. FY2027 runs October 1, 2026 – September 30, 2027.

FTE — Full-time equivalent — one FTE equals one full-time position; part-time and seasonal positions are counted as fractions.

Fund Balance — The accumulated difference between a fund's assets and liabilities — its savings. GASB 54 classifies it from least to most spendable: non-spendable, restricted, committed, assigned, unassigned.

General Fund — The City's primary operating fund, which accounts for all resources not required to be reported elsewhere.

Homestead Exemption — A reduction in the taxable value of a primary residence; currently \$50,000, proposed to rise to \$150,000 by the November 2026 amendment.

Millage Rate — The property tax rate expressed in mills — dollars of tax per \$1,000 of taxable value. 3.0913 mills = \$3.0913 per \$1,000.

Penny for Pinellas — The county 1% local option sales surtax, renewed through December 2030, restricted to capital infrastructure and public safety vehicles.

Rolled-Back Rate — The millage rate that would produce the same property tax revenue as the prior year, excluding new construction. TRIM law requires it to be announced.

Taxable Value — Assessed value less exemptions; the base to which the millage rate is applied. FY2026 certified: \$5,044,532,236.

TRIM — Truth in Millage — the Florida law (F.S. 200.065) governing millage adoption, public notice, and hearings.

Transfer — The movement of money from one fund to another, such as the Parking Fund transfer to the General Fund.

**City of St. Pete Beach · Finance Department**

155 Corey Avenue, St. Pete Beach, Florida 33706

www.stpetebeach.org

Sources: City of St. Pete Beach FY2027 Proposed Budget (September 2, 2026 draft) — Financial Policies, Budget Summary by Character, Fund Summaries, Funded Positions, Capital Improvement Plan, and Debt Overview; U.S. Census Bureau QuickFacts. All FY2027 figures are proposed and subject to change until adopted by the City Commission on September 21, 2026.



CITY OF ST. PETE BEACH · PUBLIC HEARINGS, SEPTEMBER 9 & 21, 2026

Budget Adoption

Fiscal Year 2027

Millage & Budget Adoption · Finance Department

Fiscal year beginning October 1, 2026

\$86.7M total sources · \$118.9M total uses · 159.60 FTE · \$62.2M capital plan

Everything that fed this budget

Nine months, five Commission workshops, five committee reviews and four Road Show stops before tonight.



Also in the record: the Strategic Plan Roadmap priority-setting session and Commission retreat, the completed Parking Management Plan and the Wastewater, Stormwater and Reclaimed Water rate studies, the certified taxable value from the Property Appraiser, and the resident budget photo contest.

The FY2027 budget in one page

Uses exceed sources because capital-heavy funds are spending down balances built in prior years. This is not a structural deficit.

\$86,673,804

Total sources, all ten funds

\$118,898,545

Total uses, all ten funds

\$32,224,741

Fund balance & net position drawn down

General Fund	FY2027 Adopted
Revenues & other inflows	\$33,921,123
Expenses & other outflows	\$33,769,074
Net change in fund balance	+\$152,048
Ending fund balance	\$9,917,622

Note: the two Summary by Fund pages and the department summary were not updated for the latest transfer change and print totals \$777,945 low. The fund pages, the character summary and the account detail are correct.

3.0913 mills

Operating millage per the budget narrative, held flat since FY2024

159.60

Authorized full-time equivalent positions — no change

\$62,214,248

Capital plan across eight funds and 73 project lines

All ten funds, as adopted

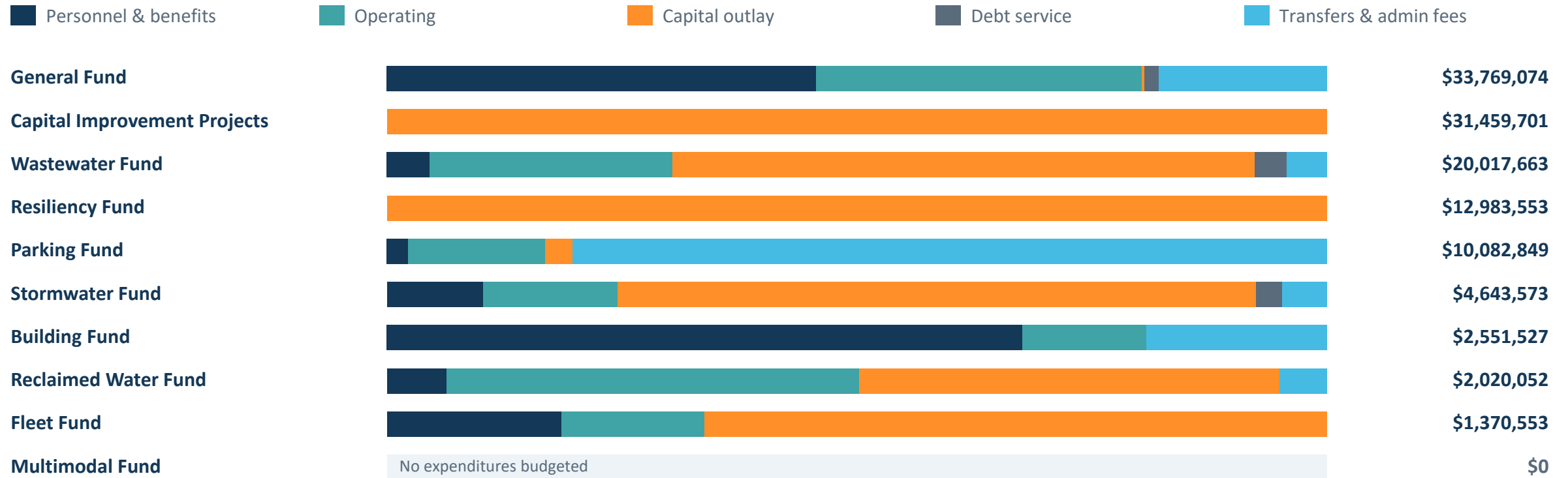
Every line foots — beginning plus sources less uses equals ending. Seven funds draw down; three add.

Fund	Basis	Sources	Uses	Net change	Beginning	Ending
General Fund	Governmental	\$33,921,122	\$33,769,074	+\$152,048	\$9,765,574	\$9,917,622
Building Fund	Governmental	\$1,762,717	\$2,551,527	-\$788,810	\$3,717,388	\$2,928,578
Resiliency Fund	Governmental	\$4,714,696	\$12,983,553	-\$8,268,857	\$9,046,802	\$777,945
Multimodal Fund	Governmental	\$323,462	\$0	+\$323,462	\$803,906	\$1,127,368
Capital Improvement Projects	Governmental	\$16,952,845	\$31,459,701	-\$14,506,856	\$34,457,502	\$19,950,646
Fleet Fund	Governmental	\$800,000	\$1,370,553	-\$570,553	\$600,104	\$29,551
Wastewater Fund	Enterprise	\$14,036,612	\$20,017,663	-\$5,981,051	\$6,730,989	\$749,938
Reclaimed Water Fund	Enterprise	\$2,305,588	\$2,020,052	+\$285,536	\$317,202	\$602,738
Stormwater Fund	Enterprise	\$2,987,942	\$4,643,573	-\$1,655,631	\$2,053,426	\$397,795
Parking Fund	Enterprise	\$8,868,819	\$10,082,849	-\$1,214,030	\$6,583,904	\$5,369,874
All funds		\$86,673,804	\$118,898,545	-\$32,224,741	\$74,076,797	\$41,852,056

Three ending balances to watch: Resiliency ends at \$777,945, having deployed almost all of a \$9.05M balance. · Wastewater ends at \$749,938 against a \$20.0M operation. · Fleet ends at \$29,551, held positive only by the \$600,000 General Fund transfer.

What each fund's appropriation buys

The same \$118.9 million, split by character. More than half of everything the City appropriates in FY2027 is capital.



\$62.2M

Capital outlay — 52% of all appropriations

\$39.6M

Personnel and operating across every fund

\$15.8M

Interfund transfers and administrative fees

Ad valorem: the rate did not move, the calculation did

The millage stays at 3.0913 mills. Budgeted ad valorem falls \$896,648 for two reasons, and neither is a rate change.

How the FY2027 levy is calculated	Amount
Certified taxable value — Property Appraiser	\$5,109,965,659
Millage rate — unchanged since FY2024	3.0913 mills
Gross levy at 100% of value	\$15,796,437
Statutory collection factor	× 95%
FY2027 budgeted ad valorem	\$15,006,615

Why the budgeted figure came down \$896,648

Earlier estimate, at 100% of the levy	\$15,903,263
Certified value came in below the preliminary roll	−\$106,826
Applying the 95% statutory collection factor	−\$789,822
FY2027 budgeted ad valorem	\$15,006,615

3.0913 mills

No rate change — flat since FY2024, when it was cut from 3.1500

95%

The share of the levy Florida allows a city to budget

\$15,006,615

FY2027 budgeted ad valorem — 44% of General Fund revenue

To confirm before the vote: replace the certified taxable value above with the figure on the DR-422 from the Property Appraiser. The rolled-back rate and the percentage this rate sits above or below it must also be announced — the millage ordinance still carries placeholders for all three.

How the \$896,648 was covered

Three moves, all on the transfer side. No service reductions, no new taxes and no draw on reserves.

Parking Fund transfer to the General Fund Visitor parking revenue carries more of the street, beach and public safety cost it generates.	\$3,589,040 →	\$5,298,379	+\$1,709,339	
Parking administrative fee, now recorded in the General Fund The fee Parking already pays is now booked as General Fund revenue on both sides of the ledger.	not recorded →	\$389,040	+\$389,040	
General Fund transfer out to the Stormwater Fund Halved. Stormwater absorbs it against net position rather than the General Fund carrying it.	\$1,000,000 →	\$500,000	-\$500,000	
General Fund transfer out to the Resiliency Fund Increased to close out the seawall program. This is what absorbs most of the headroom the first two moves created.	\$3,572,751 →	\$4,350,696	+\$777,945	
-\$896,648 Ad valorem reduction to absorb	+\$2,098,379 Added from Parking — transfer plus the administrative fee	+\$500,000 Saved on the Stormwater transfer	-\$777,945 Additional transfer out to Resiliency	+\$152,048 Net addition to General Fund balance

The General Fund ends FY2027 at \$9,917,622 — \$152,048 more than it began, with no fund balance appropriated.

\$62.2 million across eight funds

Seventy-three project lines. Every fund subtotal below ties to its fund page and to the Capital Improvement Plan section.

Capital Improvement Projects		\$31,459,701
Resiliency Fund		\$12,983,553
Wastewater Fund		\$12,405,908
Stormwater Fund		\$3,154,319
Fleet Fund		\$907,678
Reclaimed Water Fund		\$903,089
Parking Fund		\$300,000
General Fund		\$100,000

Total FY2027 capital plan **\$62,214,248**

The ten largest projects — \$39.2 million, 63% of the plan

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

Read the FY2026 column carefully: it estimates what the City expects to spend during FY2026. Work underway but not complete on September 30 is re-appropriated, so this plan is new money plus carryforward — not \$62.2M of brand-new work.

Administrative capacity to deliver capital

The constraint on capital delivery is not appropriation. It is the administrative work that sits behind every project.

THE PROBLEM

- **No dedicated administrative position exists**

Public Services Administration is 4.50 FTE, and every one of them is a fractional share of an engineering or management role — City Engineer, Project Manager, Operations Managers, Management Analyst.

- **The paperwork falls on the people delivering the work**

Procurement packets, bid documents, contracts, change orders, pay applications, grant reimbursement files and close-out documentation are absorbed by staff whose time is meant to be on the projects themselves.

- **It shows up as schedule, not as cost**

Nine of every ten capital dollars finish work already started. When administration is the bottleneck, projects slip rather than fail.

THE PROPOSAL

Add 1.00 FTE — a Capital Projects Administrator in Public Services

A dedicated administrative position carrying the documentation side of the capital program end to end: procurement and bid packets, contract and change-order administration, pay applications, grant reimbursement files, and project close-out — so that engineering and project management time goes back to delivery.

This is the only new position proposed for FY2027.

~\$95,000

Estimated fully loaded annual cost — salary plus benefits at the department's 37% rate

160.60

Authorized FTE if approved, up from 159.60

0.15%

Share of the \$62.2M capital plan this position would cost

\$57,048

General Fund margin left if the General Fund absorbs it

Direction requested. Allocate the cost across the capital funds it supports, in the same way administrative fees already work — this is the cleaner treatment and leaves the General Fund margin intact · or fund it from the General Fund, which after the additional Resiliency transfer ends the year ahead by only \$57,048 · or decline and hold at 159.60 FTE. If the Commission approves, the budget ordinance is adopted with this amendment; if not, it is adopted as presented.

What the Commission is being asked to do

Florida Statute 200.065 requires the millage to be adopted by separate vote before the budget, at each of the two hearings.

1

Announce the three required figures

The rolled-back millage rate; the percentage the proposed rate is above or below the rolled-back rate; and the millage rate to be levied. These must be announced publicly before the millage vote.

2

Adopt the millage ordinance

Separate vote, taken first. In no event may the rate adopted exceed the rate tentatively adopted.

3

Adopt the budget ordinance

\$86,673,804 in sources and \$118,898,545 in uses across ten funds, incorporating the adopted capital budget as the Capital Improvement Element of the Comprehensive Plan.

September 9, 2026

First public hearing — first reading of both ordinances

September 21, 2026

Second public hearing — second reading and final adoption

October 1, 2026

FY2027 begins; the adopted budget takes effect

One island. One community.

Thank you. Public comment and Commission action.

City of St. Pete Beach · Finance Department · 155 Corey Avenue · (727) 367-2735