

# Preliminary FY25 Pinellas Planning Council (PPC) Budget Discussion

Forward Pinellas Board  
April 10, 2024

# Guidance

## Office of Management & Budget Guidance for FY25

- All Board of County Commissioner (BCC) Departments and most Appointing Authorities must submit FY25 Budget Submissions at the same funding level as FY24 while absorbing inflationary impacts (excluding reserves, general salary increase, and healthcare increase)
- “Flat” budget assumption comes with the following understandings:
  - Absorb career path increase, projected FRS increase, and cost allocations
  - Does NOT absorb 3% general salary increase or a 10% increase in healthcare costs

# Preliminary Budget Submittal

## Office of Management & Budget Guidance for FY25

- “Flat” budget and “stress tests” were submitted in March and reviewed with County Administration in April
  - No new projects or initiatives in FY25
- “Stress tests” included potential reductions in expenses
  - 3% - \$127,094
  - 5% - \$211,823
- Spending reduction targets were met by reducing personnel, legal advertising, and board activities costs

# Preliminary Budget Submittal

## Office of Management & Budget Guidance for FY25

- County Administrator wants to give the Board of County Commissioners additional options to reduce budgets
- We will work with OMB and County Administration to develop a goal/target for:
  - Millage Rate - 0.0210 mils (current)
  - Reserves - estimated at \$2.9 million in FY25
- Additional considerations
  - Costs associated with MPO merger
  - Costs associated with unfunded mandates

# Revenues

Revenues	FY24 Budget	FY25 Request
Reserves	\$1,854,240	\$2,975,150
Ad Valorem Taxes	\$2,471,080	\$2,607,000
Other Charges and Fees	\$343,500	\$4,750
MPO Grant Revenues	\$1,486,560	\$1,412,230
Interest	\$4,990	\$4,740
<b>Total</b>	<b>\$6,160,370</b>	<b>\$7,003,870</b>

# Expenditures

<b>Expenditures</b>	<b>FY24 Total</b>	<b>FY25 Total</b>
<b>Personnel Services</b>	<b>\$2,603,000</b>	<b>\$2,536,110</b>
<b>Operating Expenses</b>	<b>\$1,868,090</b>	<b>\$1,470,620</b>
<b>Constitutional Officer Transfers</b>	<b>\$68,740</b>	<b>\$68,740</b>
<b>Reserves</b>	<b>\$1,620,540</b>	<b>\$2,928,400</b>
<b>Total</b>	<b>\$6,160,370</b>	<b>\$7,003,870</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.0</b>	<b>18.0</b>

# Next Steps

- Develop millage rate and reserve targets with OMB and County Administrator
- Budget Information Session with the Board of County Commissioners - June
- Forward Pinellas Board review of the draft FY25 budget - June
- Forward Pinellas Board action on FY25 millage rate and budget - July
- Board of County Commissioners adoption of FY25 PPC millage rate and budget - September



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