City of South Pasadena
7047 SUNSET DRIVE SOUTH
SOUTH PASADENA, FLORIDA 33707
PH: (727) 347-4171 FAX: (727) 345-0518
WWW.MYSOUTHPASADENA.COM

# AGENDA

ADMINISTRATIVE WORKSHOP
SOUTH PASADENA, FLORIDA

TUESDAY, JUNE 9, 2026
COMMISSION CHAMBERS 9:00 A.M.

CALL TO ORDER
PLEDGE OF ALLEGIANCE
ROLL CALL

## DISCUSSION ITEM

- Budget

ADJOURN

Carley Lewis
Carley Lewis, City Clerk

This meeting is open to the public. Ordinances may be inspected by the public in the office of the City Clerk at City Hall from 8:00 a.m. to 4:00 p.m. Monday through Friday with the exception of holidays. Any person who decides to appeal any decision of the City Commission with respect to any matter considered at this meeting will need a record of the proceedings, and for such purpose 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.

The City of South Pasadena is committed to providing reasonable accommodation for access for the disabled. In accordance with the Americans with Disabilities Act and F.S. 286.26, anyone needing assistance with regard to this meeting should contact the City Clerk's Office in writing at least 48 hours prior to the meeting. For more information or assistance please contact the City Clerk’s office at 727-347-4171.

# City of South Pasadena
# Fiscal Year 2026 - 2027
# General Fund
# Departmental Budget

## Preliminary Draft - Presented at 6/9/26 Budget Workshop

# CITY OF SOUTH PASADENA
# BUDGET APPROPRIATIONS
# FISCAL YEAR 2026 - 2027

| DEPARTMENT | DEPARTMENT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET |
|---|---|---|---|---|---|
| 511 | Legislative | $ 171,289 | $ 206,585 | $ 235,590 | 14.0% |
| 513 | Finance & Administration | 1,273,719 | 1,495,780 | 1,703,725 | 13.9% |
| 521 | Law Enforcement | 1,067,520 | 1,150,440 | 1,220,060 | 6.1% |
| 522 | Fire | 2,647,160 | 2,911,995 | 3,109,605 | 6.8% |
| 524 | Community Improvement | 810,772 | 963,000 | 1,168,600 | 21.3% |
| 526 | Emergency Medical Services | 1,216,555 | 1,311,420 | 1,389,300 | 5.9% |
| 541 | Public Works | 2,253,744 | 1,311,885 | 1,446,995 | 10.3% |
| 568 | Culture & Recreation | 29,307 | 62,600 | 60,000 | -4.2% |
| 581 | Interfund Transfers | 352,186 | 642,620 | - | -100.0% |
| **TOTALS** | | **$ 9,822,252** | **$ 10,056,325** | **$ 10,333,875** | **2.8%** |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - LEGISLATIVE DEPARTMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES:** | | | | | | |
| 001-0511-111.0000 | MAYOR'S SALARY | 15,797 | 16,600 | 16,600 | **0.0%** | |
| 001-0511-112.0000 | COMMISSION SALARY | 48,024 | 50,425 | 50,425 | **0.0%** | |
| 001-0511-210.0000 | PAYROLL TAXES | 4,882 | 5,130 | 5,130 | **0.0%** | |
| 001-0511-240.0000 | WORKERS COMPENSATION | 85 | 100 | 110 | **10.0%** | Actual increase not yet available |
| **Subtotal Personnel Services** | | 68,788 | 72,255 | 72,265 | **0.0%** | |
| **OPERATING:** | | | | | | |
| 001-0511-316.0000 | CONSULTANT SERVICES | - | 8,500 | 5,000 | **-41.2%** | Forward Pinellas, other consultants if necessary |
| 001-0511-319.0000 | LEGAL SERVICES | 87,456 | 95,000 | 130,000 | **36.8%** | Gray Robinson - monthly $5,000 retainer, $5,000 lobbying, $10,000 misc. |
| 001-0511-340.0000 | OTHER CONTRATUAL SERVICES | 186 | 7,730 | 5,275 | **-31.8%** | Computer related expenses |
| 001-0511-401.0000 | TRAVEL, CONFERENCES & MEETINGS | 5,890 | 11,000 | 11,000 | **0.0%** | FLC, luncheons, various meetings |
| 001-0511-462.0000 | REPAIRS & MAINTENANCE - EQUIPMENT | - | 2,000 | 2,000 | **0.0%** | Equipment in Commission Chambers if needed |
| 001-0511-480.0000 | ADVERTISING & PROMOTION | 2,146 | 2,000 | 2,000 | **0.0%** | Business cards, Commission attire |
| 001-0511-510.0000 | OFFICE SUPPLIES | 244 | 850 | 300 | **-64.7%** | |
| 001-0511-522.0000 | FUEL | 87 | 500 | 250 | **-50.0%** | Use of City vehicle |
| 001-0511-524.0000 | OPERATING SUPPLIES | 848 | 750 | 1,000 | **33.3%** | |
| 001-0511-542.0000 | BOOKS, DUES & MEMBERSHIPS | 5,644 | 6,000 | 6,500 | **8.3%** | Zoom, FLC, Suncoast League of Cities, Tampa Bay Regional Planning |
| **Subtotal Operating Expenditures** | | 102,501 | 134,330 | 163,325 | **21.6%** | |
| **TOTAL LEGISLATIVE** | | **171,289** | **206,585** | **235,590** | **14.0%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - FINANCE & ADMINISTRATION DEPARTMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES:** | | | | | | |
| 001-0513-120.0000 | SALARY AND WAGES - ADMINISTRATION | 386,083 | 445,905 | 626,875 | **40.6%** | Need clarification for Administrator and Clerk salary |
| 001-0513-121.0000 | SALARY AND WAGES - FINANCE | 371,727 | 426,470 | 406,865 | **-4.6%** | |
| 001-0513-127.0000 | RETIREMENT PAY CONTINGENCY | - | 34,000 | 1,000 | **-97.1%** | Expected retirement payout - Admin. Assistant |
| 001-0513-130.0000 | STRAIGHT OVERTIME - FEMA | 15,457 | - | - | **0.0%** | |
| 001-0513-135.0000 | OVERTIME - FEMA | 3,035 | - | - | **0.0%** | |
| 001-0513-140.0000 | OVERTIME | 3,748 | 4,000 | 4,000 | **0.0%** | |
| 001-0513-152.0000 | HOLIDAY BONUS | 560 | 650 | 1,500 | **130.8%** | $150 per employee instead of partly paid with a gift card |
| 001-0513-210.0000 | PAYROLL TAXES | 58,575 | 68,245 | 79,800 | **16.9%** | |
| 001-0513-221.0000 | FLORIDA RETIREMENT SYSTEM | 132,208 | 164,315 | 191,900 | **16.8%** | 8 employees - new FRS rates not yet available |
| 001-0513-223.0000 | FLORIDA MUNICIPAL PENSION TRUST | 16,355 | 17,335 | 17,900 | **3.3%** | 2 employees - 10% of wages |
| 001-0513-231.0000 | LIFE INSURANCE | 1,380 | 1,665 | 1,700 | **2.1%** | $14.15 per month for each employee |
| 001-0513-233.0000 | HEALTH INSURANCE | 118,575 | 173,230 | 199,215 | **15.0%** | New rates not available yet - estimated 15% increase |
| 001-0513-240.0000 | WORKERS COMPENSATION | 2,467 | 1,345 | 2,055 | **52.8%** | Actual increase not yet available |
| 001-0513-128.0000 | INTER-FUND SALARY TRANSFER | (32,185) | (32,860) | (36,150) | **10.0%** | May be adjusted |
| 001-0513-129.0000 | INTER-DEPARTMENT TRANSFER - FIRE | (37,935) | (43,715) | (48,085) | **10.0%** | May be adjusted |
| **Subtotal Personnel Services** | | 1,040,050 | 1,260,585 | 1,448,575 | **14.9%** | |
| **OPERATING:** | | | | | | |
| 001-0513-312.0000 | COMPUTER CONSULTANT | 61,213 | 68,500 | 68,500 | **0.0%** | Software, website, cloud, etc. |
| 001-0513-315.1000 | MEDICAL PHYSICALS | 240 | 250 | 250 | **0.0%** | |
| 001-0513-320.0000 | ACCOUNTING AND AUDITING | 35,110 | 36,105 | 37,510 | **3.9%** | Allocation of total audit contract cost |
| 001-0513-340.0000 | OTHER CONTRACTUAL SERVICES | 35,013 | - | 10,000 | **100.0%** | Non-routine computer-related costs, other consultants |
| 001-0513-344.0000 | ELECTION EXPENSE | 9,096 | 10,000 | 10,000 | **0.0%** | Estimate from Supervisor of Elections |
| 001-0513-401.0000 | TRAVEL | 202 | 500 | 500 | **0.0%** | |
| 001-0513-410.0000 | COMMUNICATION SERVICES | 9,033 | 9,650 | 10,130 | **5.0%** | Cable, internet, phone, fax |
| 001-0513-421.0000 | POSTAGE | 829 | 2,000 | 1,600 | **-20.0%** | |
| 001-0513-431.0000 | ELECTRICITY AND GAS | 12,355 | 16,250 | 19,500 | **20.0%** | |
| 001-0513-440.0000 | EQUIPMENT RENTAL | 8,187 | 7,500 | 8,200 | **9.3%** | Copy machine |
| 001-0513-450.0000 | INSURANCE | 43,330 | 47,260 | 51,750 | **9.5%** | Allocation of liability, cyber, vehicle, flood - new rates not available |
| 001-0513-462.0000 | REPAIRS & MAINTENANCE - EQUIPMENT | - | 2,000 | 2,000 | **0.0%** | |
| 001-0513-472.0000 | CODIFICATION OF ORDINANCES | 3,150 | 6,000 | 6,000 | **0.0%** | |
| 001-0513-474.0000 | MICROFILMING / IMAGING | 26 | 250 | 250 | **0.0%** | |
| 001-0513-490.0000 | LEGAL ADVERTISING | 3,261 | 4,000 | 4,000 | **0.0%** | |
| 001-0513-491.0000 | BANK CHARGES | 3,753 | 6,000 | 6,000 | **0.0%** | |
| 001-0513-510.0000 | OFFICE SUPPLIES | 5,819 | 7,500 | 7,500 | **0.0%** | |
| 001-0513-524.0000 | OPERATING SUPPLIES | 1,418 | 850 | 1,600 | **88.2%** | Non-office supplies |
| 001-0513-541.0000 | TRAINING AND EDUCATION - ADMINISTRATION | 25 | 5,000 | 5,000 | **0.0%** | |
| 001-0513-541.1000 | TRAINING AND EDUCATION - FINANCE | 3,257 | 7,700 | 7,700 | **0.0%** | |
| 001-0513-542.0000 | BOOKS, DUES AND MEMBERSHIPS | 3,252 | 5,000 | 5,000 | **0.0%** | |
| 001-0513-349.0000 | INTER-FUND OVERHEAD TRANSFER | (4,900) | (7,120) | (7,840) | **10.1%** | May be adjusted |
| **Subtotal Operating Expenditures** | | 233,669 | 235,195 | 255,150 | **8.5%** | |
| **TOTAL FINANCE AND ADMINISTRATION** | | **1,273,719** | **1,495,780** | **1,703,725** | **13.9%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - LAW ENFORCEMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | |
| 001-0521-348.0000 | PINELLAS COUNTY SHERIFF CONTRACT | 1,067,520 | 1,150,440 | 1,220,060 | **6.1%** | Cost provided by PCSO |
| **Subtotal Operating Expenditures** | | 1,067,520 | 1,150,440 | 1,220,060 | **6.1%** | |
| **TOTAL LAW ENFORCEMENT** | | **1,067,520** | **1,150,440** | **1,220,060** | **6.1%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - FIRE DEPARTMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES:** | | | | | | |
| 001-0522-120.0000 | SALARY AND WAGES | 1,246,750 | 1,336,720 | 1,390,190 | **4.0%** | Amount will change - need to verify each employees' pay rates |
| 001-0522-122.0000 | ACTING OFFICER PAY | 72 | 1,200 | 1,200 | **0.0%** | |
| 001-0522-130.0000 | STRAIGHT OVERTIME - FEMA | 6,988 | 7,350 | - | **-100.0%** | |
| 001-0522-135.0000 | OVERTIME - FEMA | 5,913 | 6,200 | - | **-100.0%** | |
| 001-0522-140.0000 | OVERTIME | 66,054 | 69,000 | 71,760 | **4.0%** | |
| 001-0522-151.0000 | INCENTIVE PAY | 3,725 | 4,770 | 4,770 | **0.0%** | |
| 001-0522-152.0000 | HOLIDAY BONUS | 1,140 | 925 | 2,250 | **143.2%** | $150 per employee instead of partly paid with a gift card |
| 001-0522-153.0000 | HOLIDAY TIME | 40,445 | 49,075 | 51,040 | **4.0%** | |
| 001-0522-210.0000 | PAYROLL TAXES | 104,045 | 112,855 | 117,370 | **4.0%** | |
| 001-0522-220.0000 | FIREFIGHTERS PENSION | 377,985 | 443,255 | 460,985 | **4.0%** | |
| 001-0522-220.1000 | STATE CONTRIBUTION PENSION | 45,928 | 37,375 | 38,870 | **4.0%** | |
| 001-0522-221.0000 | FLORIDA RETIREMENT SYSTEM | 9,467 | 10,055 | 10,455 | **4.0%** | |
| 001-0522-231.0000 | LIFE INSURANCE | 2,402 | 2,565 | 2,565 | **0.0%** | $14.15 per month for each employee |
| 001-0522-233.0000 | HEALTH INSURANCE | 210,933 | 256,195 | 294,625 | **15.0%** | New rates not available yet - estimated 15% increase |
| 001-0522-240.0000 | WORKERS COMPENSATION | 53,980 | 60,675 | 72,645 | **19.7%** | Actual increase not yet available |
| **Subtotal Personnel Services** | | 2,175,827 | 2,398,215 | 2,518,725 | **5.0%** | |
| **OPERATING:** | | | | | | |
| 001-0522-310.0000 | CONSULTANTS | - | - | 30,000 | **100.0%** | Fire department strategic plan |
| 001-0522-312.0000 | COMPUTER CONSULTANT | 20,467 | 28,400 | 30,780 | **8.4%** | Software, website, cloud, etc. |
| 001-0522-315.1000 | MEDICAL PHYSICALS | 16,477 | 8,850 | 8,850 | **0.0%** | New hires, annual wellness scans |
| 001-0522-319.0000 | LEGAL SERVICES | - | 15,500 | 15,500 | **0.0%** | Arbitration |
| 001-0522-320.0000 | ACCOUNTING AND AUDITING | 38,365 | 39,495 | 39,615 | **0.3%** | Allocation of total audit contract cost and Finance oversight |
| 001-0522-347.0000 | CUSTODIAL AND JANITORIAL | 6,740 | 7,140 | 7,500 | **5.0%** | Allocation of PW costs, pest control |
| 001-0522-401.0000 | TRAVEL, CONFERENCES & MEETINGS | 1,493 | 5,000 | 5,000 | **0.0%** | |
| 001-0522-410.0000 | COMMUNICATION SERVICES | 8,461 | 10,450 | 11,950 | **14.4%** | Cable, internet, phone, fax - added 5G for iPads |
| 001-0522-421.0000 | POSTAGE | 39 | 225 | 125 | **-44.4%** | |
| 001-0522-431.0000 | ELECTRICITY AND GAS | 37,106 | 31,650 | 37,980 | **20.0%** | |
| 001-0522-433.0000 | WATER | 10,789 | 10,900 | 10,900 | **0.0%** | |
| 001-0522-440.0000 | EQUIPMENT RENTAL | - | 750 | 750 | **0.0%** | |
| 001-0522-450.0000 | INSURANCE | 167,962 | 192,745 | 211,055 | **9.5%** | Allocation of liability, cyber, vehicle, flood - new rates not available |
| 001-0522-461.0000 | REPAIRS & MAINTENANCE - BUILDINGS | 24,758 | 15,000 | 20,000 | **33.3%** | A/C, alarm, plumbing, fire extinguishers, generator |
| 001-0522-462.0000 | REPAIRS & MAINTENANCE - EQUIPMENT | 23,917 | 20,225 | 20,225 | **0.0%** | Calibration, repairs, hose / ladder testing, leak tests |
| 001-0522-463.0000 | REPAIRS & MAINTENANCE - VEHICLES | 49,692 | 41,750 | 50,000 | **19.8%** | Non-EMS vehicle maintenance |
| 001-0522-467.0000 | REPAIRS & MAINTENANCE - RADIOS | 6,079 | 8,500 | 8,500 | **0.0%** | Annual Motorola contract, repairs |
| 001-0522-480.0000 | ADVERTISING & PROMOTION | 2,686 | 2,500 | 2,500 | **0.0%** | Retirements, trophies, awards, job ads |
| 001-0522-482.0000 | PUBLIC EDUCATION - FIRE PREVENTION | - | 2,500 | 2,500 | **0.0%** | Open house, kids activities |
| 001-0522-510.0000 | OFFICE SUPPLIES | 3,988 | 3,900 | 3,900 | **0.0%** | |
| 001-0522-521.0000 | SMALL TOOLS | 2,566 | 1,500 | 1,500 | **0.0%** | |
| 001-0522-522.0000 | FUEL | 7,969 | 12,500 | 13,750 | **10.0%** | Non-EMS fuel |
| 001-0522-523.0000 | UNIFORMS | 19,752 | 15,000 | 15,000 | **0.0%** | Shirts, boots, name plates, badges, cleaning bunker gear |
| 001-0522-524.0000 | OPERATING SUPPLIES | 10,437 | 7,550 | 10,500 | **39.1%** | Non-office supplies |
| 001-0522-541.0000 | TRAINING AND EDUCATION | 9,426 | 20,000 | 20,000 | **0.0%** | |
| 001-0522-542.0000 | BOOKS, DUES, MEMBERSHIPS | 1,426 | 10,750 | 10,750 | **0.0%** | |
| 001-0522-543.0000 | VEHICLE LICENSE | 738 | - | 750 | **100.0%** | Non-EMS vehicle registration |
| 001-0522-640.0000 | SMALL EQUIPMENT | - | 1,000 | 1,000 | **0.0%** | Small equipment (under $1,000) |
| **Subtotal Operating Expenditures** | | 471,333 | 513,780 | 590,880 | **15.0%** | |
| **TOTAL FIRE DEPARTMENT** | | **2,647,160** | **2,911,995** | **3,109,605** | **6.8%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - COMMUNITY IMPROVEMENT DEPARTMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES:** | | | | | | |
| 001-0524-120.0000 | SALARY AND WAGES | 381,696 | 502,170 | 566,305 | **12.8%** | |
| 001-0524-130.0000 | STRAIGHT OVERTIME - FEMA | 35,744 | - | - | **0.0%** | |
| 001-0524-135.0000 | OVERTIME - FEMA | 3,635 | - | - | **0.0%** | |
| 001-0524-140.0000 | OVERTIME | 15,895 | 5,000 | 5,000 | **0.0%** | |
| 001-0524-152.0000 | HOLIDAY BONUS | 320 | 390 | 900 | **130.8%** | $150 per employee instead of partly paid with a gift card |
| 001-0524-210.0000 | PAYROLL TAXES | 31,989 | 39,015 | 43,705 | **12.0%** | |
| 001-0524-221.0000 | FLORIDA RETIREMENT SYSTEM | 101,343 | 103,795 | 113,425 | **9.3%** | 6 employees - new FRS rates not yet available |
| 001-0524-231.0000 | LIFE INSURANCE | 828 | 1,080 | 1,080 | **0.0%** | $14.15 per month for each employee |
| 001-0524-233.0000 | HEALTH INSURANCE | 81,188 | 121,300 | 139,495 | **15.0%** | New rates not available yet - estimated 15% increase |
| 001-0524-240.0000 | WORKERS COMPENSATION | 6,842 | 6,625 | 7,430 | **12.2%** | Actual increase not yet available |
| **Subtotal Personnel Services** | | 659,480 | 779,375 | 877,340 | **12.6%** | |
| **OPERATING:** | | | | | | |
| 001-0524-312.0000 | COMPUTER CONSULTANT | 48,684 | 52,500 | 146,400 | **178.9%** | Software, website, cloud, etc. (Bluebeam Annual User License Fee $2,640 Forerunner Annual Fee $17,477 ESRI Annual Fee $2,525 Energov consultant $60,000, permit fee analysis $20,000, Verteks $26,400) |
| 001-0524-315.1000 | MEDICAL PHYSICALS | 240 | 250 | 250 | **0.0%** | New hires |
| 001-0524-316.0000 | CONSULTANT SERVICES | 53,240 | 45,000 | 55,000 | **22.2%** | Code Enforcement, Code Inspections |
| 001-0524-410.0000 | COMMUNICATION SERVICES | 6,438 | 7,400 | 7,770 | **5.0%** | Cable, internet, phone, fax |
| 001-0524-421.0000 | POSTAGE | 1,232 | 3,000 | 2,500 | **-16.7%** | |
| 001-0524-431.0000 | ELECTRICITY AND GAS | 2,306 | 2,800 | 3,360 | **20.0%** | |
| 001-0524-433.0000 | WATER | 2,236 | 2,400 | 2,400 | **0.0%** | |
| 001-0524-450.0000 | INSURANCE | 9,860 | 12,950 | 14,180 | **9.5%** | Allocation of liability, cyber, vehicle, flood - new rates not available |
| 001-0524-462.0000 | REPAIRS & MAINTENANCE - EQUIPMENT | - | 500 | 500 | **0.0%** | |
| 001-0524-463.0000 | REPAIRS & MAINTENANCE - VEHICLES | 3,218 | 5,000 | 4,000 | **-20.0%** | |
| 001-0524-471.0000 | COPIER SUPPLY AND SERVICE | 6,537 | 4,825 | 5,000 | **3.6%** | |
| 001-0524-473.0000 | PRINTING | 585 | 800 | 800 | **0.0%** | |
| 001-0524-480.0000 | PROMOTIONAL | - | 5,000 | 5,700 | **14.0%** | 0.5% of budget per ISO Requirement Pledge to Evacuate and building safety month |
| 001-0524-490.0000 | LEGAL ADVERTISING | 1,859 | 3,000 | 2,000 | **-33.3%** | |
| 001-0524-510.0000 | OFFICE SUPPLIES | 4,157 | 6,500 | 7,000 | **7.7%** | |
| 001-0524-522.0000 | FUEL | 1,160 | 3,000 | 4,500 | **50.0%** | |
| 001-0524-523.0000 | UNIFORMS | 466 | 2,500 | 2,500 | **0.0%** | |
| 001-0524-541.0000 | TRAINING AND EDUCATION | 7,686 | 21,600 | 22,800 | **5.6%** | 2% of budget - ISO requirement (Conferences - FFMA, BOAF, ICC, FABTO, Permit Tech Exp., FFMIA, ASFPM, APA) Individual building code training |
| 001-0524-542.0000 | BOOKS, DUES, MEMBERSHIPS | 1,388 | 4,600 | 4,600 | **0.0%** | FFMIA for Mike & Terri $190, BOAF for all employees $780, FFMA for Terri & Planner $280, ASFPM for Terri & Planner $360, APA Planner $135, FABTO for Renee' and Faith $280, License |
| **Subtotal Operating Expenditures** | | 151,292 | 183,625 | 291,260 | **58.6%** | |
| **TOTAL COMMUNITY IMPROVEMENT** | | **810,772** | **963,000** | **1,168,600** | **21.3%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - EMERGENCY MEDICAL SERVICES DEPARTMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES:** | | | | | | |
| 001-0526-120.0000 | SALARY AND WAGES | 559,209 | 569,660 | 592,440 | **4.0%** | Amount will change - need to verify each employees' pay rates |
| 001-0526-122.0000 | ACTING OFFICER PAY | 1,586 | 2,000 | 2,000 | **0.0%** | |
| 001-0526-123.0000 | EMS COORDINATOR | 90,923 | 99,000 | 112,530 | **13.7%** | Allocation of DC Salary |
| 001-0526-130.0000 | STRAIGHT OVERTIME - FEMA | 1,631 | 1,750 | - | **-100.0%** | |
| 001-0526-135.0000 | OVERTIME - FEMA | 3,252 | 3,400 | - | **-100.0%** | |
| 001-0526-140.0000 | OVERTIME | 50,504 | 46,200 | 46,200 | **0.0%** | |
| 001-0526-151.0000 | INCENTIVE PAY | 1,425 | 3,630 | 3,630 | **0.0%** | |
| 001-0526-152.0000 | HOLIDAY BONUS | 460 | 440 | 900 | **104.5%** | $150 per employee instead of partly paid with a gift card |
| 001-0526-153.0000 | HOLIDAY TIME | 22,655 | 25,885 | 25,885 | **0.0%** | |
| 001-0526-210.0000 | PAYROLL TAXES | 53,143 | 57,525 | 59,825 | **4.0%** | |
| 001-0526-220.0000 | FIREFIGHTERS PENSION | 198,845 | 234,675 | 244,060 | **4.0%** | |
| 001-0526-220.1000 | STATE CONTRIBUTION PENSION | 23,660 | 19,775 | 19,775 | **0.0%** | |
| 001-0526-231.0000 | LIFE INSURANCE | 1,093 | 1,215 | 1,215 | **0.0%** | $14.15 per month for each employee |
| 001-0526-233.0000 | HEALTH INSURANCE | 113,342 | 133,305 | 153,300 | **15.0%** | New rates not available yet - estimated 15% increase |
| 001-0526-240.0000 | WORKERS COMPENSATION | 28,314 | 32,070 | 35,640 | **11.1%** | Actual increase not yet available |
| **Subtotal Personnel Services** | | 1,150,042 | 1,230,530 | 1,297,400 | **5.4%** | |
| **OPERATING:** | | | | | | |
| 001-0526-315.1000 | MEDICAL PHYSICALS | 3,985 | 5,640 | 5,640 | **0.0%** | New hires, annual wellness scans |
| 001-0526-320.0000 | ACCOUNTING AND AUDITING | 17,805 | 18,105 | 18,275 | **0.9%** | Allocation of total audit contract cost and Finance oversight |
| 001-0526-450.0000 | INSURANCE | 23,525 | 25,420 | 27,835 | **9.5%** | Allocation of liability, cyber, vehicle, flood - new rates not available |
| 001-0526-462.0000 | REPAIRS & MAINTENANCE - EQUIPMENT | 772 | 2,400 | 2,500 | **4.2%** | Non-fire equipment maintenance |
| 001-0526-463.0000 | REPAIRS & MAINTENANCE - VEHICLES | 2,826 | 11,425 | 12,500 | **9.4%** | Non-fire vehicle maintenance |
| 001-0526-467.0000 | REPAIRS & MAINTENANCE - RADIOS | 145 | 2,400 | 2,400 | **0.0%** | EMS radios |
| 001-0526-510.0000 | OFFICE SUPPLIES | 35 | 500 | 500 | **0.0%** | |
| 001-0526-522.0000 | FUEL | 6,219 | 9,000 | 10,000 | **11.1%** | Rescue vehicle fuel |
| 001-0526-523.0000 | UNIFORMS | 8,430 | 4,500 | 7,500 | **66.7%** | Uniforms for EMS personnel |
| 001-0526-541.0000 | TRAINING & EDUCATION | 1,729 | - | 2,500 | **100.0%** | EMS personnel training |
| 001-0526-542.0000 | BOOKS, DUES, MEMBERSHIPS | 304 | 500 | 500 | **0.0%** | EMS personnel memberships |
| 001-0526-543.0000 | VEHICLE LICENSE | 738 | - | 750 | **100.0%** | Rescue vehicle registration |
| 001-0526-640.0000 | MINOR EQUIPMENT | - | 1,000 | 1,000 | **0.0%** | Small equipment (under $1,000) |
| **Subtotal Operating Expenditures** | | 66,513 | 80,890 | 91,900 | **13.6%** | |
| **TOTAL EMS DEPARTMENT** | | **1,216,555** | **1,311,420** | **1,389,300** | **5.9%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - PUBLIC WORKS DEPARTMENT**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **PERSONNEL SERVICES:** | | | | | | |
| 001-0541-120.0000 | SALARY AND WAGES | 683,222 | 735,635 | 795,475 | **8.1%** | |
| 001-0541-130.0000 | STRAIGHT OVERTIME - FEMA | 37,015 | - | - | **0.0%** | |
| 001-0541-135.0000 | OVERTIME - FEMA | 5,753 | - | - | **0.0%** | |
| 001-0541-140.0000 | OVERTIME | 6,004 | 8,000 | 8,000 | **0.0%** | |
| 001-0541-152.0000 | HOLIDAY BONUS | 800 | 650 | 1,500 | **130.8%** | $150 per employee instead of partly paid with a gift card |
| 001-0541-210.0000 | PAYROLL TAXES | 55,727 | 56,940 | 62,000 | **8.9%** | |
| 001-0541-221.0000 | FLORIDA RETIREMENT SYSTEM | 134,098 | 136,795 | 145,570 | **6.4%** | 10 employees - new FRS rates not yet available |
| 001-0541-231.0000 | LIFE INSURANCE | 1,698 | 1,800 | 1,800 | **0.0%** | $14.15 per month for each employee |
| 001-0541-233.0000 | HEALTH INSURANCE | 152,011 | 186,520 | 214,500 | **15.0%** | New rates not available yet - estimated 15% increase |
| 001-0541-240.0000 | WORKERS COMPENSATION | 17,815 | 18,375 | 19,190 | **4.4%** | Actual increase not yet available |
| 001-0541-128.0000 | INTER-FUND SALARY TRANSFER | (149,455) | (157,545) | (173,300) | **10.0%** | May be adjusted |
| 001-0541-129.0000 | INTER-DEPARTMENT SALARY TRANSFER | (6,440) | (6,765) | (7,440) | **10.0%** | May be adjusted |
| **Subtotal Personnel Services** | | 938,248 | 980,405 | 1,067,295 | **8.9%** | |
| **OPERATING:** | | | | | | |
| 001-0529-544.0000 | TRAFFIC SIGNALS | 5,175 | 5,450 | 5,500 | **0.9%** | Annual cost paid to Pinellas County |
| 001-0541-310.0000 | PROFESSIONAL SERVICES | 191 | 450 | 500 | **11.1%** | Sunshine State One Call of Florida |
| 001-0541-312.0000 | COMPUTER CONSULTANT | 5,609 | 8,120 | 12,310 | **51.6%** | Software, website, cloud, etc. |
| 001-0541-315.0000 | MEDICAL/ EMPLOYMENT COST | - | 250 | 250 | **0.0%** | New hires |
| 001-0541-341.0000 | STREET CLEANING | 4,202 | 2,500 | 3,000 | **20.0%** | Quarterly |
| 001-0541-342.0000 | FERTILIZER & PEST CONTROL | 7,672 | 8,050 | 10,000 | **24.2%** | City parks and properties |
| 001-0541-400.0000 | PARKS OPERATING EXPENSES | 35,316 | 30,000 | 40,000 | **33.3%** | Parks janitorial, Galatea pump maintenance |
| 001-0541-410.0000 | COMMUNICATION SERVICES | 5,067 | 5,750 | 6,040 | **5.0%** | Cable, internet, phone, fax |
| 001-0541-431.0000 | ELECTRICITY AND GAS | 7,766 | 8,250 | 9,900 | **20.0%** | City properties |
| 001-0541-432.0000 | SIGNS & STREET LIGHTS | 33,544 | 36,750 | 39,000 | **6.1%** | Duke Energy |
| 001-0541-433.0000 | WATER | 7,896 | 8,700 | 10,000 | **14.9%** | City properties |
| 001-0541-440.0000 | RENTAL EQUIPMENT | 138 | 500 | 600 | **20.0%** | Tools and small equipment |
| 001-0541-450.0000 | INSURANCE | 97,015 | 109,115 | 119,480 | **9.5%** | Allocation of liability, cyber, vehicle, flood - new rates not available |
| 001-0541-461.0000 | REPAIRS & MAINTENANCE - BUILDINGS | 24,537 | 26,250 | 30,000 | **14.3%** | City Hall, Annex, CID |
| 001-0541-462.0000 | REPAIRS & MAINTENANCE - EQUIPMENT | 10,798 | 9,500 | 13,000 | **36.8%** | Non-landscaping equipment |
| 001-0541-463.0000 | REPAIRS & MAINTENANCE - VEHICLES | 9,023 | 9,000 | 11,000 | **22.2%** | Trucks, tractor |
| 001-0541-464.0000 | REPAIRS & MAINTENANCE - LANDSCAPING | 4,867 | 4,500 | 5,500 | **22.2%** | Mowers, sprinklers, etc. |
| 001-0541-490.0000 | LEGAL ADVERTISING | - | 1,000 | 1,000 | **0.0%** | Bid advertisements as necessary |
| 001-0541-510.0000 | OFFICE SUPPLIES | 791 | 1,500 | 1,500 | **0.0%** | |
| 001-0541-521.0000 | SMALL TOOLS | 458 | 1,000 | 1,000 | **0.0%** | Small equipment (under $1,000) |
| 001-0541-522.0000 | FUEL | 11,954 | 13,600 | 15,000 | **10.3%** | Actual usage by department |
| 001-0541-523.0000 | UNIFORMS | 2,592 | 3,500 | 3,750 | **7.1%** | Shirts, pants, boots, rain equipment |
| 001-0541-524.0000 | OPERATING SUPPLIES | 7,493 | 7,500 | 8,500 | **13.3%** | Non-office supplies |
| 001-0541-524.2000 | SUPPLIES - FEMA | 1,006,073 | - | - | **0.0%** | Not budgeted for FY 2027 |
| 001-0541-527.0000 | PLANTS, TREES, SHRUBS | 4,955 | 5,000 | 5,800 | **16.0%** | City parks and properties |
| 001-0541-527.1000 | TREE PROGRAM | 11,992 | 12,000 | 12,000 | **0.0%** | Tree trimming, removals and injections if necessary |
| 001-0541-528.0000 | HOLIDAY DECORATIONS | 6,161 | 10,000 | 10,000 | **0.0%** | Christmas decorations |
| 001-0541-529.1000 | FERTILIZER, SEED, SOD, MULCH | 6,241 | 7,500 | 8,500 | **13.3%** | City parks and properties |
| 001-0541-529.2000 | STREET MARKINGS & SIGNS | 7,494 | 5,000 | 6,000 | **20.0%** | City street and property marking signs |
| 001-0541-530.0000 | ALLEYS, ROADS, SIDEWALKS | 549 | 2,000 | 2,000 | **0.0%** | Small repairs |
| 001-0541-541.0000 | TRAINING AND EDUCATION | 5,461 | 4,500 | 5,500 | **22.2%** | Stormwater, spraying, pesticide |
| 001-0541-542.0000 | BOOKS, DUES, MEMBERSHIPS | 1,346 | 1,000 | 1,500 | **50.0%** | FSA, APWA |
| 001-0541-349.0000 | OVERHEAD TRANSFER TO ENTERPRISE FUNDS | (16,880) | (16,755) | (18,430) | **10.0%** | May be adjusted |
| **Subtotal Operating Expenditures** | | 1,315,496 | 331,480 | 379,700 | **14.5%** | |
| **TOTAL PUBLIC WORKS DEPARTMENT** | | **2,253,744** | **1,311,885** | **1,446,995** | **10.3%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - CULTURE & RECREATION**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | |
| 001-0568-821.0000 | SENIOR SERVICES | 2,500 | 5,000 | 9,500 | **90.0%** | Meals on Wheels - 10% of local cost requested by Neighborly Senior Care Network based on services provided |
| 001-0568-823.0000 | CONTRIBUTIONS AND DONATIONS | 4,250 | 4,250 | 4,500 | **5.9%** | Pinellas Safe Harbor, Keep Pinellas Beautiful, etc. |
| 001-0571-540.0000 | LIBRARY CARD REBATES | 15,200 | 20,250 | 20,625 | **1.9%** | $75 contribution for residents' library cards - 275 expected |
| 001-0573-826.0000 | SOUTH PASADENA COMMUNITY BAND | - | 1,500 | - | **-100.0%** | On hiatus, not budgeted for FY 27 |
| 001-0574-303.0000 | BLOCK PARTY | - | 8,000 | 6,000 | **-25.0%** | Springtime event |
| 001-0574-304.0000 | EMPLOYEE HOLIDAY PARTY | 4,299 | 6,600 | 3,000 | **-54.5%** | Reclassified holiday gift cards to employee pay |
| 001-0574-305.0000 | VOLUNTEER APPRECIATION BANQUET | 1,435 | 200 | 200 | **0.0%** | |
| 001-0574-309.0000 | OTHER SPECIAL ACTIVITIES | 1,623 | 6,300 | 6,000 | **-4.8%** | |
| 001-0574-309.8000 | BOAT PARADE | - | 10,500 | 10,175 | **-3.1%** | |
| **Subtotal Operating Expenditures** | | 29,307 | 62,600 | 60,000 | **-4.2%** | |
| **TOTAL CULTURE & RECREATION** | | **29,307** | **62,600** | **60,000** | **-4.2%** | |

**CITY OF SOUTH PASADENA**
**BUDGET APPROPRIATIONS - INTER-FUND TRANSFERS**
**FISCAL YEAR 2026 - 2027**

| ACCOUNT | ACCOUNT TITLE | ACTUAL 2024 - 2025 | BUDGET 2025 - 2026 | PROPOSED BUDGET 2026 - 2027 | % INCREASE (DECREASE) OVER LAST YEAR'S BUDGET | Notes |
|---|---|---|---|---|---|---|
| **OPERATING:** | | | | | | |
| 001-0581-900.0000 | TRANSFERS TO CAPITAL IMPROVEMENT FUND | 352,186 | 642,620 | | **-100.0%** | Not yet determined |
| **Subtotal Operating Expenditures** | | 352,186 | 642,620 | - | **-100.0%** | |
| **TOTAL INTER-FUND TRANSFERS** | | **352,186** | **642,620** | - | **-100.0%** | |