

## COUNTY ADMINISTRATOR

The County Administrator's budget is presented in three separate tabbed sections: County Administrator, County Administrator-Public Works, and County Administrator-Enterprise Funds. This section presents the majority of the County Administrator's operating departments. These operating departments provide a variety of services to both the public and to other County departments. The following two tabbed sections present the Public Works Department and the Enterprise Funds: Airport, Water System, Sewer System, and Solid Waste Management.

Page #	Department Name	FY02 Actual	FY03 Budget	FY04 Request
C-3	ANIMAL SERVICES	3,038,864	3,699,660	3,946,450
C-7	BUILDING INSPECTION	2,976,705	3,411,080	3,545,350
C-9	COMMUNICATIONS	1,797,559	2,106,880	2,680,440
C-13	COMMUNITY DEVELOPMENT	12,234,280	16,281,400	18,586,780
C-21	COUNTY ADMINISTRATOR	1,516,730	1,645,410	1,521,730
C-23	CULTURE, EDUCATION, PARKS & RECREATION	19,940,985	24,028,030	25,049,550
C-57	DEVELOPMENT REVIEW SERVICES	2,202,165	2,364,200	2,417,760
C-59	ECONOMIC DEVELOPMENT	9,274,857	12,113,320	10,916,370
C-65	EMERGENCY COMMUNICATIONS	10,847,188	17,243,790	18,530,010
C-71	EMERGENCY MANAGEMENT	1,709,563	1,060,680	1,087,430
C-73	EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	49,795,221	59,147,550	60,830,660
C-81	EMPLOYEE RELATIONS	285,477	316,830	306,190
C-83	ENVIRONMENTAL MANAGEMENT	8,193,782	10,220,970	9,938,390
C-95	GENERAL SERVICES	36,161,405	39,621,530	34,541,750
C-103	HUMAN SERVICES	36,854,752	41,033,600	41,584,210
C-115	INFORMATION SYSTEMS	10,945,761	11,056,380	14,347,190
C-121	JUSTICE AND CONSUMER SERVICES	2,315,254	2,522,180	2,536,020
C-125	OFFICE OF MANAGEMENT & BUDGET	321,088	532,170	713,030
C-127	PLANNING	2,714,317	2,787,760	2,790,710
C-129	PURCHASING	1,070,258	1,534,590	1,466,750
C-133	RISK FINANCING ADMINISTRATION	1,103,192	1,183,070	1,214,790
C-135	TOURIST DEVELOPMENT COUNCIL	16,834,307	17,360,200	18,368,180
C-137	WORKNET	14,400,115	12,070,590	12,004,750
<b>Total</b>		<b>246,533,825</b>	<b>283,341,870</b>	<b>288,924,490</b>



## ANIMAL SERVICES

The Animal Services Department is responsible for the provision of public service to the community through programs which ensure compliance with the Animal Control Ordinance. The Department maintains a high degree of public awareness of animal welfare and overpopulation issues and encourages responsible pet ownership through a vaccination program and a proactive adoption program. The department also leads the County's rabies abatement program.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2901000 ANIMAL SERVICES	3,038,864	3,699,660	3,946,450
<b>Total</b>	<b>3,038,864</b>	<b>3,699,660</b>	<b>3,946,450</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	3,032,944	3,663,040	3,899,020
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	5,920	36,620	47,430
<b>Total</b>	<b>3,038,864</b>	<b>3,699,660</b>	<b>3,946,450</b>

### Personnel Summary

Total Permanent Positions	62	62
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## ANIMAL SERVICES

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	2,366,075	2,752,550	2,903,110
OPERATING EXPENSES	635,334	896,110	1,022,340
CAPITAL OUTLAY	37,455	51,000	21,000
<b>Total</b>	<b>3,038,864</b>	<b>3,699,660</b>	<b>3,946,450</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	232,763	255,010	262,190
5120000 REGULAR SALARIES & WAGES	1,536,587	1,761,360	1,853,590
5130000 OTHER SALARIES & WAGES	4,446	15,680	20,680
5140000 OVERTIME	29,194	10,000	15,000
5200000 EMPLOYEE BENEFITS	563,085	710,500	751,650
PERSONAL SERVICES	2,366,075	2,752,550	2,903,110
5310000 PROFESSIONAL SERVICES	83,730	150,000	165,000
5340000 OTHER CONTRACTUAL SERVICES	69,102	140,000	150,000
5365000 INTRGOV SVCS-RISK FINANCING	54,430	57,390	81,530
5368200 INTRGOV SVCS-FLEET-OP&MAINT	99,331	101,200	99,760
5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,726	62,600	67,460
5400000 TRAVEL AND PER DIEM	7,484	10,500	10,500
5410000 COMMUNICATION SERVICES	80,589	75,000	86,480
5430000 UTILITY SERVICES	1,476	1,900	1,700
5440000 RENTALS AND LEASES	18,313	21,100	21,480
5460000 REPAIR & MAINTENANCE SVCS	13,192	8,000	10,000
5470000 PRINTING AND BINDING	9,211	27,000	52,000
5490000 OTHR CURRENT CHGS&OBLIGAT	7,405	19,000	44,000
5510000 OFFICE SUPPLIES	35,855	9,800	10,000
5520000 OPERATING SUPPLIES	138,725	209,820	220,430
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,765	2,800	2,000
OPERATING EXPENSES	635,334	896,110	1,022,340
5640000 MACHINERY AND EQUIPMENT	37,455	51,000	21,000
CAPITAL OUTLAY	37,455	51,000	21,000
<b>Total</b>	<b>3,038,864</b>	<b>3,699,660</b>	<b>3,946,450</b>



**ANIMAL SERVICES (2901000)****GENERAL FUND (0101)**

This cost center is used to account for costs associated with the County's Animal Services program including the adoption program and rabies abatement efforts. Animal Services provides responsive public service to the community through programs which ensure compliance with the Animal Control Code, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	232,763	255,010	262,190
0101	5120000 REGULAR SALARIES & WAGES	1,536,587	1,761,360	1,853,590
0101	5130000 OTHER SALARIES & WAGES	4,446	15,680	20,680
0101	5140000 OVERTIME	29,194	10,000	15,000
0101	5200000 EMPLOYEE BENEFITS	563,085	710,500	751,650
PERSONAL SERVICES		2,366,075	2,752,550	2,903,110
0101	5310000 PROFESSIONAL SERVICES	83,730	150,000	165,000
0101	5340000 OTHER CONTRACTUAL SERVICES	69,102	140,000	150,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	54,430	57,390	81,530
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	99,331	101,200	99,760
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,726	62,600	67,460
0101	5400000 TRAVEL AND PER DIEM	7,484	10,500	10,500
0101	5410000 COMMUNICATION SERVICES	80,589	75,000	86,480
0101	5430000 UTILITY SERVICES	1,476	1,900	1,700
0101	5440000 RENTALS AND LEASES	18,313	21,100	21,480
0101	5460000 REPAIR & MAINTENANCE SVCS	13,192	8,000	10,000
0101	5470000 PRINTING AND BINDING	9,211	27,000	52,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	7,405	19,000	44,000
0101	5510000 OFFICE SUPPLIES	34,128	8,000	8,000
0101	5520000 OPERATING SUPPLIES	134,532	175,000	175,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,765	2,800	2,000
OPERATING EXPENSES		629,414	859,490	974,910
0101	5640000 MACHINERY AND EQUIPMENT	37,455	51,000	21,000
CAPITAL OUTLAY		37,455	51,000	21,000
<b>Total</b>		<b>3,032,944</b>	<b>3,663,040</b>	<b>3,899,020</b>

**ANIMAL SERVICES (2901000)****GIFTS FOR ANIMAL WELFARE TRUST FUND (0211)**

This cost center is used to account for costs associated with the County's Animal Services program including the adoption program and rabies abatement efforts. Animal Services provides responsive public service to the community through programs which ensure compliance with the Animal Control Code, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0211 5510000 OFFICE SUPPLIES	1,727	1,800	2,000
0211 5520000 OPERATING SUPPLIES	4,193	34,820	45,430
OPERATING EXPENSES	5,920	36,620	47,430
<b>Total</b>	<b>5,920</b>	<b>36,620</b>	<b>47,430</b>

## BUILDING INSPECTION

The Building Inspection Department reviews construction plans and inspects construction projects in progress at various intervals. Plans are reviewed for compliance with building, electrical, plumbing, gas, mechanical, energy, and safety codes. Pursuant to a successful review, permits are issued for construction. Once construction begins, the Building Inspection Department conducts code-required site inspections for compliance with the codes. These inspections continue until construction is completed and the building is certified for occupancy thus ensuring that buildings are constructed in a safe and sanitary manner.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4001000 BUILDING INSPECTION	2,976,705	3,411,080	3,545,350
<b>Total</b>	2,976,705	3,411,080	3,545,350

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	2,976,705	3,411,080	3,545,350
<b>Total</b>	2,976,705	3,411,080	3,545,350

### Personnel Summary

Total Permanent Positions	56	56
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**BUILDING INSPECTION (4001000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with functions of the Building Department.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	156,151	159,550	163,860
0101 5120000 REGULAR SALARIES & WAGES	1,985,739	2,205,380	2,270,440
0101 5140000 OVERTIME	3,642	3,500	3,600
0101 5200000 EMPLOYEE BENEFITS	605,196	722,360	759,900
<b>PERSONAL SERVICES</b>	<b>2,750,728</b>	<b>3,090,790</b>	<b>3,197,800</b>
0101 5310000 PROFESSIONAL SERVICES	0	0	30,000
0101 5340000 OTHER CONTRACTUAL SERVICES	8,743	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	45,820	46,840	46,190
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	96,149	99,640	98,320
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	20,183	88,560	77,010
0101 5400000 TRAVEL AND PER DIEM	9,367	11,450	12,350
0101 5410000 COMMUNICATION SERVICES	1,892	2,150	2,100
0101 5440000 RENTALS AND LEASES	17,523	21,120	19,200
0101 5460000 REPAIR & MAINTENANCE SVCS	1,133	2,390	2,290
0101 5470000 PRINTING AND BINDING	6,459	9,040	7,100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	314	170	400
0101 5510000 OFFICE SUPPLIES	11,567	10,220	12,200
0101 5520000 OPERATING SUPPLIES	1,084	2,700	1,190
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,743	5,320	6,700
<b>OPERATING EXPENSES</b>	<b>225,977</b>	<b>299,600</b>	<b>315,050</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	20,690	32,500
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>20,690</b>	<b>32,500</b>
<b>Total</b>	<b>2,976,705</b>	<b>3,411,080</b>	<b>3,545,350</b>

## COMMUNICATIONS

The Department of Public Affairs provides Pinellas County Government effective communication tools and creative services to inform the public of county government issues, activities and services. The Department maintains media relations and coordinates public events. Video production, webcasting, graphics, photography, digital imaging, and high-quality communication assistance with all written public information materials is provided to the Board of County Commissioners, Administration and approximately 35 departments and agencies. The Department operates Pinellas County's 24-hour television station, Pinellas 18, and is also responsible for emergency communications. Public Access TV 96 is provided through facilities, equipment and staff support. Community outreach is also achieved by the efforts of the Citizen Service Center and Volunteer Services.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4301000 PUBLIC AFFAIRS	1,592,810	1,890,140	2,456,680
4302000 PUBLIC ACCESS	204,749	216,740	223,760
<b>Total</b>	<b>1,797,559</b>	<b>2,106,880</b>	<b>2,680,440</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	1,797,559	2,106,880	2,680,440
<b>Total</b>	<b>1,797,559</b>	<b>2,106,880</b>	<b>2,680,440</b>

### Personnel Summary

Total Permanent Positions	34	42
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## COMMUNICATIONS

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	1,511,624	1,809,060	2,427,670
OPERATING EXPENSES	189,669	182,380	215,970
CAPITAL OUTLAY	96,266	115,440	36,800
<b>Total</b>	<b>1,797,559</b>	<b>2,106,880</b>	<b>2,680,440</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	192,100	197,110	271,390
5120000 REGULAR SALARIES & WAGES	984,745	1,182,310	1,576,710
5200000 EMPLOYEE BENEFITS	334,779	429,640	579,570
PERSONAL SERVICES	1,511,624	1,809,060	2,427,670
5310000 PROFESSIONAL SERVICES	28,491	37,010	30,000
5340000 OTHER CONTRACTUAL SERVICES	14,244	0	0
5365000 INTRGOV SVCS-RISK FINANCING	13,380	14,520	50,140
5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,287	6,500	8,330
5368400 INTRGOV SVCS-FLEET-VHCL RPL	729	3,400	5,330
5400000 TRAVEL AND PER DIEM	3,149	11,000	5,770
5410000 COMMUNICATION SERVICES	8,583	12,800	9,800
5440000 RENTALS AND LEASES	11,870	13,640	18,560
5460000 REPAIR & MAINTENANCE SVCS	28,655	18,210	19,640
5470000 PRINTING AND BINDING	6,435	9,000	7,800
5480000 PROMOTIONAL ACTIVITIES	2,082	4,000	3,300
5490000 OTHR CURRENT CHGS&OBLIGAT	370	3,000	0
5510000 OFFICE SUPPLIES	38,853	12,050	32,000
5520000 OPERATING SUPPLIES	26,821	35,000	22,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,720	2,250	3,300
OPERATING EXPENSES	189,669	182,380	215,970
5640000 MACHINERY AND EQUIPMENT	96,266	115,440	36,800
CAPITAL OUTLAY	96,266	115,440	36,800
<b>Total</b>	<b>1,797,559</b>	<b>2,106,880</b>	<b>2,680,440</b>



**PUBLIC AFFAIRS (4301000)****GENERAL FUND (0101)**

The Department of Communications' Public Affairs section is committed to providing Pinellas County Government with effective communications tools and resources to inform the public of county issues, programs and services.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	192,100	197,110	271,390
0101 5120000 REGULAR SALARIES & WAGES	916,614	1,046,710	1,435,000
0101 5200000 EMPLOYEE BENEFITS	314,497	383,040	530,410
PERSONAL SERVICES	1,423,211	1,626,860	2,236,800
0101 5310000 PROFESSIONAL SERVICES	28,491	37,010	30,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	6,810	13,130	40,110
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,287	6,500	8,330
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	729	3,400	5,330
0101 5400000 TRAVEL AND PER DIEM	2,386	9,300	5,370
0101 5410000 COMMUNICATION SERVICES	7,882	11,800	9,000
0101 5440000 RENTALS AND LEASES	10,036	11,280	15,600
0101 5460000 REPAIR & MAINTENANCE SVCS	15,645	14,210	15,640
0101 5470000 PRINTING AND BINDING	6,218	7,000	7,000
0101 5480000 PROMOTIONAL ACTIVITIES	2,082	2,500	2,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	370	3,000	0
0101 5510000 OFFICE SUPPLIES	34,460	11,250	30,000
0101 5520000 OPERATING SUPPLIES	16,448	27,000	16,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,660	2,000	3,000
OPERATING EXPENSES	137,504	159,380	187,880
0101 5640000 MACHINERY AND EQUIPMENT	32,095	103,900	32,000
CAPITAL OUTLAY	32,095	103,900	32,000
<b>Total</b>	<b>1,592,810</b>	<b>1,890,140</b>	<b>2,456,680</b>

**PUBLIC ACCESS (4302000)****GENERAL FUND (0101)**

This cost center accounts for the requirements necessary to support the Public Education and Government Access function. On April 2, 2001, the County opened the Central Production Studio, where Public Access TV 96 is now located. Funding is provided by local cable TV companies, Time Warner and Verizon, at a rate of 28 cents per subscriber.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	68,131	135,600	141,710
0101 5200000 EMPLOYEE BENEFITS	20,282	46,600	49,160
PERSONAL SERVICES	88,413	182,200	190,870
0101 5340000 OTHER CONTRACTUAL SERVICES	14,244	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	6,570	1,390	10,030
0101 5400000 TRAVEL AND PER DIEM	763	1,700	400
0101 5410000 COMMUNICATION SERVICES	701	1,000	800
0101 5440000 RENTALS AND LEASES	1,834	2,360	2,960
0101 5460000 REPAIR & MAINTENANCE SVCS	13,010	4,000	4,000
0101 5470000 PRINTING AND BINDING	217	2,000	800
0101 5480000 PROMOTIONAL ACTIVITIES	0	1,500	800
0101 5510000 OFFICE SUPPLIES	4,393	800	2,000
0101 5520000 OPERATING SUPPLIES	10,373	8,000	6,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	60	250	300
OPERATING EXPENSES	52,165	23,000	28,090
0101 5640000 MACHINERY AND EQUIPMENT	64,171	11,540	4,800
CAPITAL OUTLAY	64,171	11,540	4,800
<b>Total</b>	<b>204,749</b>	<b>216,740</b>	<b>223,760</b>

## COMMUNITY DEVELOPMENT

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. This department operates the County Connection Centers and administers the Community Development Block Grant Program, Federal HOME Program and the State Housing Initiatives Partnership (SHIP) Program.

Through contracts with nonprofit organizations, the department offers down payment assistance for lower and moderate-income homebuyers, low-interest rate loans for home repairs, rental property improvements and various housing services.

Working with residents, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts.

Under the Housing Finance Authority of Pinellas County, the department administers mortgage bond programs for first-time homebuyers and multi-family rental developments.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	832,028	685,000	0
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	4,068,573	15,596,400	17,721,650
4130000 COMMUNITY DEV-LOAN GRANTS	7,333,679	0	0
4140000 NEIGHBORHOOD PROGRAMS <i>fund 0101</i>	0	0	865,130
<b>Total</b>	<b>12,234,280</b>	<b>16,281,400</b>	<b>18,586,780</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	0	0	865,130
0209 COMMUNITY DEVELOPMENT	12,234,280	16,281,400	17,721,650
<b>Total</b>	<b>12,234,280</b>	<b>16,281,400</b>	<b>18,586,780</b>

### Personnel Summary

Total Permanent Positions	32	33
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# **COMMUNITY DEVELOPMENT**

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	1,602,435	1,677,580	2,090,400
OPERATING EXPENSES	1,892,826	2,204,360	3,263,150
CAPITAL OUTLAY	4,412	4,000	2,000
GRANTS & AIDS	10,035,452	13,960,430	15,705,440
PRO RATE CLEARING	-1,300,845	-1,564,970	-2,474,210
<b>Total</b>	<b>12,234,280</b>	<b>16,281,400</b>	<b>18,586,780</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	204,316	193,030	201,130
5120000 REGULAR SALARIES & WAGES	1,056,554	1,108,270	1,409,520
5140000 OVERTIME	1,520	5,000	5,000
5200000 EMPLOYEE BENEFITS	340,045	371,280	474,750
PERSONAL SERVICES	1,602,435	1,677,580	2,090,400
5310000 PROFESSIONAL SERVICES	20,720	33,000	33,000
5320000 ACCOUNTING AND AUDITING	10,670	9,000	22,000
5340000 OTHER CONTRACTUAL SERVICES	59,033	56,570	43,000
5365000 INTRGOV SVCS-RISK FINANCING	17,700	15,170	16,650
5368000 INTRGOV SVCS-COST ALLOCATE	270,390	314,180	419,730
5368200 INTRGOV SVCS-FLEET-OP&MAINT	683	0	40
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,723	3,420	0
5369200 INTRGOV SV-COMM DEV-ADMIN	1,300,845	1,564,970	2,474,210
5400000 TRAVEL AND PER DIEM	8,794	9,000	22,700
5410000 COMMUNICATION SERVICES	8,630	9,200	9,800
5410001 TRANSPORTATION	0	0	3,000
5430000 UTILITY SERVICES	270	0	0
5440000 RENTALS AND LEASES	157,191	163,450	175,330
5444000 RENTAL&LEASES-INTANGIBLE	0	0	6,080
5460000 REPAIR & MAINTENANCE SVCS	2,683	3,700	3,700
5470000 PRINTING AND BINDING	13,207	7,800	11,000
5480000 PROMOTIONAL ACTIVITIES	125	1,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	5,253	3,300	3,300
5510000 OFFICE SUPPLIES	10,937	6,300	10,260
5520000 OPERATING SUPPLIES	39	100	100
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,933	4,200	5,250
OPERATING EXPENSES	1,892,826	2,204,360	3,263,150
5640000 MACHINERY AND EQUIPMENT	4,412	4,000	2,000
CAPITAL OUTLAY	4,412	4,000	2,000
5800000 GRANTS & AIDS-BUDGET ADJ	0	12,014,000	13,139,650
5810000 AID TO GOVERNMENT AGENCIES	2,317,133	450,000	450,000
5820000 AID TO PRIVATE ORGANIZATIONS	1,301,927	246,430	508,000

Department Account Summary

Pinellas County, Florida

FY04 Annual Budget

# COMMUNITY DEVELOPMENT

Account#	Account Name	FY02 Actual	FY03 Budget	FY04 Request
5830000	OTHER GRANTS AND AIDS	6,416,392	1,250,000	1,607,790
	GRANTS & AIDS	10,035,452	13,960,430	15,705,440
5993200	PRO RATE CLR-COMM DV ADMN	-1,300,845	-1,564,970	-2,474,210
	PRO RATE CLEARING	-1,300,845	-1,564,970	-2,474,210
	<b>Total</b>	12,234,280	16,281,400	18,586,780



**COMMUNITY DEVELOPMENT-ADMINISTRATION (4110100)****COMMUNITY DEVELOPMENT (0209)**

This cost center is used to account for administrative and operating expenses associated with functions of the Community Development Department.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount for the total central departmental service. An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total cost to that particular function.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0209	5110000 EXECUTIVE SALARIES	204,316	193,030	201,130
0209	5120000 REGULAR SALARIES & WAGES	1,056,554	1,108,270	1,171,100
0209	5140000 OVERTIME	1,520	5,000	5,000
0209	5200000 EMPLOYEE BENEFITS	340,045	371,280	396,930
PERSONAL SERVICES		1,602,435	1,677,580	1,774,160
0209	5320000 ACCOUNTING AND AUDITING	10,670	9,000	22,000
0209	5340000 OTHER CONTRACTUAL SERVICES	13,798	18,570	5,000
0209	5365000 INTRGOV SVCS-RISK FINANCING	17,700	15,170	16,650
0209	5368000 INTRGOV SVCS-COST ALLOCATE	270,390	314,180	419,730
0209	5368200 INTRGOV SVCS-FLEET-OP&MAINT	683	0	40
0209	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,723	3,420	0
0209	5400000 TRAVEL AND PER DIEM	8,794	9,000	20,000
0209	5410000 COMMUNICATION SERVICES	8,630	9,200	9,200
0209	5430000 UTILITY SERVICES	270	0	0
0209	5440000 RENTALS AND LEASES	157,191	163,450	175,330
0209	5460000 REPAIR & MAINTENANCE SVCS	2,683	3,700	3,700
0209	5470000 PRINTING AND BINDING	13,207	7,800	8,000
0209	5480000 PROMOTIONAL ACTIVITIES	125	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	5,253	3,300	3,300
0209	5510000 OFFICE SUPPLIES	10,937	6,300	9,000
0209	5520000 OPERATING SUPPLIES	39	100	100
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,933	4,200	5,000
OPERATING EXPENSES		526,026	568,390	698,050
0209	5640000 MACHINERY AND EQUIPMENT	4,412	4,000	2,000
CAPITAL OUTLAY		4,412	4,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-1,300,845	-1,564,970	-2,474,210
PRO RATE CLEARING		-1,300,845	-1,564,970	-2,474,210
<b>Total</b>		<b>832,028</b>	<b>685,000</b>	<b>0</b>



**COMMUNITY DEVELOPMENT-GRANTS & AIDS (4120000)**  
**COMMUNITY DEVELOPMENT (0209)**

This cost center is used to account for programs where funds are sub-granted to other government agencies and private organizations. This cost center also accounts for programs where funds are loaned to individuals and other organizations by the Community Development Department.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0209 5310000 PROFESSIONAL SERVICES	20,720	33,000	33,000
0209 5340000 OTHER CONTRACTUAL SERVICES	0	38,000	38,000
0209 5369200 INTRGOV SV-COMM DEV-ADMIN	779,563	1,564,970	2,395,210
OPERATING EXPENSES	800,283	1,635,970	2,466,210
0209 5800000 GRANTS & AIDS-BUDGET ADJ	0	12,014,000	12,689,650
0209 5810000 AID TO GOVERNMENT AGENCIES	211,363	450,000	450,000
0209 5820000 AID TO PRIVATE ORGANIZATIONS	503,977	246,430	508,000
0209 5830000 OTHER GRANTS AND AIDS	2,552,950	1,250,000	1,607,790
GRANTS & AIDS	3,268,290	13,960,430	15,255,440
<b>Total</b>	<b>4,068,573</b>	<b>15,596,400</b>	<b>17,721,650</b>

**COMMUNITY DEV-LOAN PROGRAMS (4130000)**  
**COMMUNITY DEVELOPMENT (0209)**

This cost center was eliminated to realign appropriations within the Community Development Fund. The activities formerly budgeted here are now included in the Community Development - Grants & Aids cost center (4120000).

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0209 5340000 OTHER CONTRACTUAL SERVICES	45,235	0	0
0209 5369200 INTRGOV SV-COMM DEV-ADMIN	521,282	0	0
OPERATING EXPENSES	566,517	0	0
0209 5810000 AID TO GOVERNMENT AGENCIES	2,105,770	0	0
0209 5820000 AID TO PRIVATE ORGANIZATIONS	797,950	0	0
0209 5830000 OTHER GRANTS AND AIDS	3,863,442	0	0
GRANTS & AIDS	6,767,162	0	0
<b>Total</b>	<b>7,333,679</b>	<b>0</b>	<b>0</b>

**NEIGHBORHOOD PROGRAMS (4140000)****GENERAL FUND (0101)**

This cost center accounts for the operation of the County Connection Centers, and other neighborhood-based programs administered by the Community Development Department. The Centers were established during FY03 to educate and inform citizens regarding County services, codes, public safety and planning issues; to provide access to and information on Pinellas County services, in general, at the community level with staff serving with particular emphasis as liaison to unincorporated area neighborhoods; to resolve or facilitate neighborhood issues through customer responsive, community-based staff working directly with a team, other county departments and agencies; and to identify gaps in county services for immediate or future action. In FY04, approximately 75% of this cost is estimated to be related to unincorporated area services and is funded by the Municipal Services Taxing Unit (MSTU).

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	238,420
0101 5200000 EMPLOYEE BENEFITS	0	0	77,820
PERSONAL SERVICES	0	0	316,240
0101 5369200 INTRGOV SV-COMM DEV-ADMIN	0	0	79,000
0101 5400000 TRAVEL AND PER DIEM	0	0	2,700
0101 5410000 COMMUNICATION SERVICES	0	0	600
0101 5410001 TRANSPORTATION	0	0	3,000
0101 5444000 RENTAL&LEASES-INTANGIBLE	0	0	6,080
0101 5470000 PRINTING AND BINDING	0	0	3,000
0101 5480000 PROMOTIONAL ACTIVITIES	0	0	3,000
0101 5510000 OFFICE SUPPLIES	0	0	1,260
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	250
OPERATING EXPENSES	0	0	98,890
0101 5800000 GRANTS & AIDS-BUDGET ADJ	0	0	450,000
GRANTS & AIDS	0	0	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>865,130</b>



## COUNTY ADMINISTRATOR

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 26 departments to ensure efficient and effective delivery of services.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2601000 COUNTY ADMINISTRATOR	1,516,730	1,645,410	1,521,730
<b>Total</b>	<b>1,516,730</b>	<b>1,645,410</b>	<b>1,521,730</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	1,516,730	1,645,410	1,521,730
<b>Total</b>	<b>1,516,730</b>	<b>1,645,410</b>	<b>1,521,730</b>

### Personnel Summary

Total Permanent Positions	13	12
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**COUNTY ADMINISTRATOR (2601000)****GENERAL FUND (0101)**

The County Administrator's Office is responsible for the implementation of policy directives issued by the Board of County Commissioners through the direction of 26 service delivery departments.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	1,037,368	1,136,700	1,039,110
0101 5120000 REGULAR SALARIES & WAGES	148,519	171,630	147,270
0101 5130000 OTHER SALARIES & WAGES	53	24,330	5,910
0101 5200000 EMPLOYEE BENEFITS	275,366	263,060	261,910
<b>PERSONAL SERVICES</b>	<b>1,461,306</b>	<b>1,595,720</b>	<b>1,454,200</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	1,245	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	20,130	19,790	37,630
0101 5400000 TRAVEL AND PER DIEM	7,969	8,310	8,310
0101 5410000 COMMUNICATION SERVICES	4,219	1,780	1,780
0101 5440000 RENTALS AND LEASES	5,760	10,900	10,900
0101 5460000 REPAIR & MAINTENANCE SVCS	3,661	1,190	1,190
0101 5470000 PRINTING AND BINDING	371	590	590
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,435	0	0
0101 5510000 OFFICE SUPPLIES	9,984	5,650	5,650
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	650	1,480	1,480
<b>OPERATING EXPENSES</b>	<b>55,424</b>	<b>49,690</b>	<b>67,530</b>
<b>Total</b>	<b>1,516,730</b>	<b>1,645,410</b>	<b>1,521,730</b>



## CULTURE, EDUCATION, ~~PARKS & RECREATION~~ *Leisure*

The Culture, Education, Parks and Recreation Department includes the activities of County Extension, Heritage Village, and the Airco Golf Course as well as a regional public park system which provides high quality services so that citizens can enjoy the beauty of natural settings and have opportunities to spend leisure time relaxing, socializing, and participating in recreational activities. The department maintains 30 facilities encompassing 4,109 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

Department Expenditures By Cost Center <i>org. # 103300</i>	FY02 Actual	FY03 Budget	FY04 Request
2301000 HERITAGE VILLAGE <i>exp. org. # 103301</i>	699,129	990,320	1,060,410
2302000 GULF BEACHES HISTORICAL MUSEUM	7,475	8,360	8,070
3301000 PARK ADMINISTRATION	1,738,300	2,727,670	2,065,330
3301100 MSTU RECREATION INITIATIVES	0	0	1,995,160
3302000 FT DESOTO PARK	4,084,746	4,698,720	4,719,850
3303000 PHILIPPE PARK	669,954	750,860	728,740
3304000 TAYLOR PARK	523,332	604,030	564,640
3305000 BELLEAIR BOAT RAMP PARK	84,157	64,600	40,530
3306000 RIDGECREST PARK	232,256	258,280	262,250
3307000 HOWARD PARK	817,185	933,750	886,800
3308000 ANDERSON PARK	558,159	610,810	573,570
3309000 LAKE SEMINOLE PARK	929,166	1,153,530	1,007,820
3310000 WAR VETERANS MEMORIAL PARK	502,387	537,830	521,700
3311000 WALSINGHAM PARK	755,721	1,103,690	1,055,270
3313000 REDINGTON SHORES PARK	63,483	62,290	51,260
3314000 JOHN CHESNUT SR PARK	678,241	758,590	718,030
3315000 SAND KEY PARK	892,499	982,100	985,270
3316000 SAWGRASS LAKE PARK	473,384	502,460	504,510
3318000 PARK BLVD BOAT RAMP	75,515	85,420	77,180
3319000 TREASURE ISLAND BEACH ACCESS	42,055	43,200	42,960
3320000 ST. PETE BEACH ACCESS	94,172	98,630	91,070
3321000 BOCA CIEGA PARK	460,565	549,040	562,820
3322000 LEACH PROPERTY PARK	12,552	13,500	12,210
3323000 WALL SPRINGS PARK	402,635	567,400	576,280
3324000 INDIAN ROCKS BEACH ACCESS	46,453	48,650	47,220
3327000 FRED E. MARQUIS PINELLAS TRAIL	837,407	914,870	922,850
3328000 INDIAN SHORES BEACH ACCESS	47,790	48,950	49,810
3331000 EAGLE LAKE	52,498	164,920	38,060
3334000 FRIENDSHIP TRAIL	248,872	320,850	243,600
3335000 POP STANSELL PARK	5,300	81,000	55,010
3601000 COUNTY EXTENSION <i>sep. org. # 103601 fun</i>	2,736,121	2,996,390	3,320,280
6310200 GOLF COURSE <i>only org w/ sep. fund 0501</i>	1,169,476	1,347,320	1,260,990
<b>Total</b>	<b>19,940,985</b>	<b>24,028,030</b>	<b>25,049,550</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	18,771,509	22,680,710	23,788,560
0501 AIRPORT REVENUE AND OPERATING FUND	1,169,476	1,347,320	1,260,990
<b>Total</b>	<b>19,940,985</b>	<b>24,028,030</b>	<b>25,049,550</b>

### Personnel Summary

Total Permanent Positions	346	335
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### Department Center Listing

Pinellas County, Florida

FY04 Annual Budget

**CULTURE, EDUCATION, PARKS & RECREATION**

<b>Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
PERSONAL SERVICES	13,154,643	15,766,240	15,700,960
OPERATING EXPENSES	6,361,439	8,004,130	9,332,890
CAPITAL OUTLAY	424,135	256,960	15,000
GRANTS & AIDS	768	700	700
<b>Total</b>	<b>19,940,985</b>	<b>24,028,030</b>	<b>25,049,550</b>

<b>Account# Account Name</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
5110000 EXECUTIVE SALARIES	856,176	878,250	1,301,790
5120000 REGULAR SALARIES & WAGES	8,893,830	10,398,930	9,963,330
5130000 OTHER SALARIES & WAGES	132,216	201,470	170,410
5140000 OVERTIME	122,743	231,660	118,940
5200000 EMPLOYEE BENEFITS	3,149,678	4,055,930	4,146,490
<b>PERSONAL SERVICES</b>	<b>13,154,643</b>	<b>15,766,240</b>	<b>15,700,960</b>
5310000 PROFESSIONAL SERVICES	13,215	12,950	11,540
5340000 OTHER CONTRACTUAL SERVICES	1,685,472	2,466,700	3,647,930
5365000 INTRGOV SVCS-RISK FINANCING	1,070,220	962,240	1,135,380
5367000 INTRGOV SVCS-SIGN SHOP	9,491	17,550	6,350
5367100 INTRGOV SVCS-TRAN TR-HIGHWY	45,182	30,000	23,350
5368000 INTRGOV SVCS-COST ALLOCATE	0	17,100	59,710
5368200 INTRGOV SVCS-FLEET-OP&MAINT	953,537	982,600	1,044,770
5368400 INTRGOV SVCS-FLEET-VHCL RPL	221,434	966,210	838,090
5368500 FLEET - VALUE ADDED	3,713	5,000	0
5400000 TRAVEL AND PER DIEM	52,644	79,630	75,900
5410000 COMMUNICATION SERVICES	75,950	87,020	81,570
5430000 UTILITY SERVICES	680,429	717,130	748,540
5431100 UTL SVC-ELEC-GENERL-POWER	0	0	5,840
5440000 RENTALS AND LEASES	175,394	126,880	131,050
5460000 REPAIR & MAINTENANCE SVCS	99,216	127,760	104,180
5470000 PRINTING AND BINDING	37,686	101,850	78,530
5480000 PROMOTIONAL ACTIVITIES	8,197	89,200	65,050
5490000 OTHR CURRENT CHGS&OBLIGAT	11,628	17,200	106,420
5510000 OFFICE SUPPLIES	531,894	54,210	54,380
5520000 OPERATING SUPPLIES	673,647	1,127,170	1,050,110
5529000 OPER. SUPPLIES-MISC	0	0	47,200
<u>5540000 BOOKS, PUB, SUBS &amp; MEMBERSHIPS</u>	<u>12,490</u>	<u>15,730</u>	<u>17,000</u>
<b>OPERATING EXPENSES</b>	<b>6,361,439</b>	<b>8,004,130</b>	<b>9,332,890</b>
5630000 IMPROVMNTS OTHR THAN BLDG	0	2,700	0
<u>5640000 MACHINERY AND EQUIPMENT</u>	<u>424,135</u>	<u>254,260</u>	<u>15,000</u>
<b>CAPITAL OUTLAY</b>	<b>424,135</b>	<b>256,960</b>	<b>15,000</b>
5830000 OTHER GRANTS AND AIDS	768	700	700
<b>GRANTS &amp; AIDS</b>	<b>768</b>	<b>700</b>	<b>700</b>
<b>Total</b>	<b>19,940,985</b>	<b>24,028,030</b>	<b>25,049,550</b>

**HERITAGE VILLAGE (2301000)****GENERAL FUND (0101)**

The mission of Heritage Village is to collect, preserve and interpret the history of Pinellas County within the context of Florida history. As stewards of the county's history, Heritage Village operates a 21-acre, outdoor museum with 28 historic structures, and an archives and library, impacting about 152,000 visitors each year. Some 250 community volunteers actively assist in the Village's operation.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	56,334	72,110	81,540
0101	5120000 REGULAR SALARIES & WAGES	363,754	457,990	527,770
0101	5140000 OVERTIME	401	2,160	5,940
0101	5200000 EMPLOYEE BENEFITS	122,161	178,290	197,670
PERSONAL SERVICES		542,650	710,550	812,920
0101	5310000 PROFESSIONAL SERVICES	38	100	100
0101	5340000 OTHER CONTRACTUAL SERVICES	24,738	90,340	100,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,770	21,170	16,390
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	50
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,908	13,600	8,310
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,549	24,490	23,140
0101	5400000 TRAVEL AND PER DIEM	2,282	4,000	4,000
0101	5410000 COMMUNICATION SERVICES	4,484	4,690	4,000
0101	5430000 UTILITY SERVICES	25,120	26,400	30,000
0101	5440000 RENTALS AND LEASES	2,159	3,960	9,000
0101	5460000 REPAIR & MAINTENANCE SVCS	6,242	4,500	3,000
0101	5470000 PRINTING AND BINDING	1,266	10,000	7,500
0101	5480000 PROMOTIONAL ACTIVITIES	30	10,000	7,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	50	0	0
0101	5510000 OFFICE SUPPLIES	18,920	9,890	7,500
0101	5520000 OPERATING SUPPLIES	46,548	40,180	25,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,357	2,000	2,000
OPERATING EXPENSES		155,461	265,370	247,490
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	2,700	0
0101	5640000 MACHINERY AND EQUIPMENT	1,018	11,700	0
CAPITAL OUTLAY		1,018	14,400	0
<b>Total</b>		<b>699,129</b>	<b>990,320</b>	<b>1,060,410</b>

## **GULF BEACHES HISTORICAL MUSEUM (2302000)**

### **GENERAL FUND (0101)**

The Gulf Beaches Historical Museum, located in St. Pete Beach's National Historic District, is a satellite of Heritage Village, operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the County's barrier islands.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	310	320
0101 5400000 TRAVEL AND PER DIEM	0	20	0
0101 5410000 COMMUNICATION SERVICES	971	800	1,100
0101 5430000 UTILITY SERVICES	4,102	4,000	5,500
0101 5460000 REPAIR & MAINTENANCE SVCS	24	1,000	100
0101 5470000 PRINTING AND BINDING	269	600	400
0101 5510000 OFFICE SUPPLIES	993	130	150
0101 5520000 OPERATING SUPPLIES	1,116	1,500	500
OPERATING EXPENSES	7,475	8,360	8,070
<b>Total</b>	<b>7,475</b>	<b>8,360</b>	<b>8,070</b>



**PARK ADMINISTRATION (3301000)****GENERAL FUND (0101)**

This cost center is used to account for expenses associated with administration of Pinellas County's park system.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	336,524	327,720	475,270
0101 5120000 REGULAR SALARIES & WAGES	733,554	975,720	768,500
0101 5140000 OVERTIME	483	8,000	1,000
0101 5200000 EMPLOYEE BENEFITS	290,979	371,540	362,560
<b>PERSONAL SERVICES</b>	<b>1,361,540</b>	<b>1,682,980</b>	<b>1,607,330</b>
0101 5310000 PROFESSIONAL SERVICES	5,916	10,000	4,000
0101 5340000 OTHER CONTRACTUAL SERVICES	263,435	810,000	220,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	96,960
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,011	17,000	17,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,187	25,970	24,290
0101 5400000 TRAVEL AND PER DIEM	7,547	8,950	7,350
0101 5410000 COMMUNICATION SERVICES	3,845	3,000	3,800
0101 5440000 RENTALS AND LEASES	5,394	9,920	19,000
0101 5460000 REPAIR & MAINTENANCE SVCS	6,054	8,300	8,300
0101 5470000 PRINTING AND BINDING	3,288	40,000	5,000
0101 5480000 PROMOTIONAL ACTIVITIES	1,575	35,000	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	2,659	500	500
0101 5510000 OFFICE SUPPLIES	24,248	11,700	10,250
0101 5520000 OPERATING SUPPLIES	9,682	40,300	32,850
0101 5529000 OPER. SUPPLIES-MISC	0	0	4,200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,639	4,000	2,500
<b>OPERATING EXPENSES</b>	<b>367,820</b>	<b>1,032,440</b>	<b>458,000</b>
0101 5640000 MACHINERY AND EQUIPMENT	8,940	12,250	0
<b>CAPITAL OUTLAY</b>	<b>8,940</b>	<b>12,250</b>	<b>0</b>
<b>Total</b>	<b>1,738,300</b>	<b>2,727,670</b>	<b>2,065,330</b>

**MSTU RECREATION INITIATIVES (3301100)****GENERAL FUND (0101)**

This cost center accounts for program and service level recreation initiatives for the unincorporated area of Pinellas County. It is funded by Municipal Services Taxing Unit (MSTU) revenues.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	59,400
0101 5120000 REGULAR SALARIES & WAGES	0	0	37,160
0101 5140000 OVERTIME	0	0	500
0101 5200000 EMPLOYEE BENEFITS	0	0	28,740
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>125,800</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	1,708,660
0101 5400000 TRAVEL AND PER DIEM	0	0	3,500
0101 5440000 RENTALS AND LEASES	0	0	1,200
0101 5470000 PRINTING AND BINDING	0	0	20,000
0101 5480000 PROMOTIONAL ACTIVITIES	0	0	25,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	100,000
0101 5510000 OFFICE SUPPLIES	0	0	500
0101 5529000 OPER. SUPPLIES-MISC	0	0	10,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	500
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,869,360</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,995,160</b>



**FT DESOTO PARK (3302000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Ft. DeSoto Park. Fort DeSoto Park covers 1,136 acres consisting of five interconnected islands and can be reached by the Pinellas Bayway from St. Pete Beach or from St. Petersburg. A historic fort is located on Mullet Key, the largest of the five islands. Park amenities include a boat launching facility, 2 swimming beaches, 2 fishing piers (food/bait available), and over 7 miles of waterfront, including almost 3 miles of the finest white sand beach on Florida's west coast. A family camping area features 235 sites, a camp store, and facilities. A 4.2 mile recreation trail connects the campground to the North and East beaches. Park facilities also include a 2.5 mile nature trail and a 2.5 mile canoe trail. Ft. DeSoto Park attracts over 2.8 million visitors annually.

The Sheriff provides law enforcement services at Ft. DeSoto through a contract with the Board of County Commissioners. The contract is included as part of the transfer payment to the Sheriff and is not reflected as a cost for Ft. DeSoto.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	11,599	0	68,270
0101	5120000 REGULAR SALARIES & WAGES	2,115,119	2,400,260	2,339,890
0101	5130000 OTHER SALARIES & WAGES	88,843	124,110	130,040
0101	5140000 OVERTIME	31,098	60,000	30,000
0101	5200000 EMPLOYEE BENEFITS	724,245	870,420	897,420
<b>PERSONAL SERVICES</b>		<b>2,970,904</b>	<b>3,454,790</b>	<b>3,465,620</b>
0101	5310000 PROFESSIONAL SERVICES	1,370	600	1,500
0101	5340000 OTHER CONTRACTUAL SERVICES	3,315	49,500	4,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	185,710	150,000	193,200
0101	5367000 INTRGOV SVCS-SIGN SHOP	2,563	1,000	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	382,874	300,000	373,600
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	61,660	267,390	248,150
0101	5400000 TRAVEL AND PER DIEM	5,973	5,750	5,750
0101	5410000 COMMUNICATION SERVICES	7,595	23,400	8,450
0101	5430000 UTILITY SERVICES	224,269	203,700	222,900
0101	5440000 RENTALS AND LEASES	778	200	500
0101	5460000 REPAIR & MAINTENANCE SVCS	8,147	3,000	5,000
0101	5470000 PRINTING AND BINDING	6,840	21,000	5,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	20,000	3,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,900	1,030	1,780
0101	5510000 OFFICE SUPPLIES	82,470	1,500	2,000
0101	5520000 OPERATING SUPPLIES	105,329	177,700	179,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	36	300	300
<b>OPERATING EXPENSES</b>		<b>1,081,829</b>	<b>1,226,070</b>	<b>1,254,230</b>
0101	5640000 MACHINERY AND EQUIPMENT	32,013	17,860	0
<b>CAPITAL OUTLAY</b>		<b>32,013</b>	<b>17,860</b>	<b>0</b>
<b>Total</b>		<b>4,084,746</b>	<b>4,698,720</b>	<b>4,719,850</b>

**PHILIPPE PARK (3303000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Philippe Park. The park is accessible from Philippe Parkway, and is located 3 miles north of Safety Harbor on Tampa Bay. Much of the 122-acre park is shaded by large oaks and other hardwood trees. The park offers picnicing, a scenic view of Old Tampa Bay, a boat launching facility, and playgrounds. It is a designated national historic landmark.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	341,459	387,610	393,710
0101 5140000 OVERTIME	4,389	10,000	5,000
0101 5200000 EMPLOYEE BENEFITS	115,196	151,510	156,680
<b>PERSONAL SERVICES</b>	<b>461,044</b>	<b>549,120</b>	<b>555,390</b>
0101 5310000 PROFESSIONAL SERVICES	383	400	400
0101 5340000 OTHER CONTRACTUAL SERVICES	78	200	100
0101 5365000 INTRGOV SVCS-RISK FINANCING	60,180	50,000	45,260
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	500	50
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	36,370	35,000	35,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,926	33,360	23,820
0101 5400000 TRAVEL AND PER DIEM	1,069	880	970
0101 5410000 COMMUNICATION SERVICES	2,034	1,500	1,500
0101 5430000 UTILITY SERVICES	23,473	26,000	26,000
0101 5440000 RENTALS AND LEASES	0	350	400
0101 5460000 REPAIR & MAINTENANCE SVCS	2,467	2,700	3,000
0101 5470000 PRINTING AND BINDING	12	100	100
0101 5510000 OFFICE SUPPLIES	20,648	1,000	500
0101 5520000 OPERATING SUPPLIES	39,492	32,250	36,150
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	25	100	100
<b>OPERATING EXPENSES</b>	<b>193,157</b>	<b>184,340</b>	<b>173,350</b>
0101 5640000 MACHINERY AND EQUIPMENT	15,753	17,400	0
<b>CAPITAL OUTLAY</b>	<b>15,753</b>	<b>17,400</b>	<b>0</b>
<b>Total</b>	<b>669,954</b>	<b>750,860</b>	<b>728,740</b>

**TAYLOR PARK (3304000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Taylor Park. Located off Eighth Avenue in Largo, Taylor Park consists of 156.5 acres including a 53-acre freshwater lake with excellent fishing. Its facilities include group picnic shelters, playground equipment, a small boat launching ramp, a softball diamond, and a large, open playing field. Other amenities include a 1 mile running/exercise trail and access to the Pinellas Trail.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	53,890
0101	5120000 REGULAR SALARIES & WAGES	239,183	287,090	229,280
0101	5140000 OVERTIME	2,767	8,000	3,500
0101	5200000 EMPLOYEE BENEFITS	81,674	109,890	112,230
<b>PERSONAL SERVICES</b>		<b>323,624</b>	<b>404,980</b>	<b>398,900</b>
0101	5310000 PROFESSIONAL SERVICES	447	100	270
0101	5340000 OTHER CONTRACTUAL SERVICES	6,339	10,000	5,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	50,840	40,000	29,810
0101	5367000 INTRGOV SVCS-SIGN SHOP	666	100	50
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	88	1,000	500
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	33,474	35,000	34,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,738	25,000	21,510
0101	5400000 TRAVEL AND PER DIEM	578	1,650	1,100
0101	5410000 COMMUNICATION SERVICES	1,547	1,800	1,800
0101	5430000 UTILITY SERVICES	36,897	28,000	30,000
0101	5440000 RENTALS AND LEASES	0	500	500
0101	5460000 REPAIR & MAINTENANCE SVCS	0	3,700	1,200
0101	5470000 PRINTING AND BINDING	33	100	100
0101	5510000 OFFICE SUPPLIES	11,979	400	400
0101	5520000 OPERATING SUPPLIES	32,845	36,700	39,500
<b>OPERATING EXPENSES</b>		<b>181,471</b>	<b>184,050</b>	<b>165,740</b>
0101	5640000 MACHINERY AND EQUIPMENT	18,237	15,000	0
<b>CAPITAL OUTLAY</b>		<b>18,237</b>	<b>15,000</b>	<b>0</b>
<b>Total</b>		<b>523,332</b>	<b>604,030</b>	<b>564,640</b>

**BELLEAIR BOAT RAMP PARK (3305000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Belleair Boat Ramp Park. Situated just off Bay Drive, east of the Belleair Causeway bridge in Largo, Belleair Boat Ramp Park has ten launching lanes and seven docks which provide access to the Intercoastal Waterway and the Gulf of Mexico. This 5-acre park includes parking spaces for vehicles, boats and trailers, and has public restrooms.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	32,560	33,400	20,570
0101 5365000 INTRGOV SVCS-RISK FINANCING	40,470	17,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	100	50
0101 5430000 UTILITY SERVICES	4,270	5,800	5,300
0101 5440000 RENTALS AND LEASES	360	1,000	500
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101 5510000 OFFICE SUPPLIES	1,252	0	0
0101 5520000 OPERATING SUPPLIES	5,245	6,000	5,000
<b>OPERATING EXPENSES</b>	<b>84,157</b>	<b>64,600</b>	<b>40,530</b>
<b>Total</b>	<b>84,157</b>	<b>64,600</b>	<b>40,530</b>

**RIDGECREST PARK (3306000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Ridgecrest Park. This 23-acre site was acquired and developed in 1958. It is located in Largo on Ulmerton Road (SR 688) and is neighborhood-oriented. The park includes a 5-acre freshwater lake where fishing is permitted. In addition to picnic facilities, the park offers two play areas with a variety of playground equipment, restrooms, and a softball field.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	125,667	140,810	141,470
0101 5140000 OVERTIME	3,305	3,000	2,000
0101 5200000 EMPLOYEE BENEFITS	45,840	54,400	56,110
<b>PERSONAL SERVICES</b>	<b>174,812</b>	<b>198,210</b>	<b>199,580</b>
0101 5310000 PROFESSIONAL SERVICES	221	100	300
0101 5340000 OTHER CONTRACTUAL SERVICES	0	500	100
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	15,460
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	100	50
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,373	12,000	7,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	619	2,670	7,410
0101 5400000 TRAVEL AND PER DIEM	15	950	400
0101 5410000 COMMUNICATION SERVICES	1,582	1,400	1,500
0101 5430000 UTILITY SERVICES	5,655	6,300	6,300
0101 5440000 RENTALS AND LEASES	0	300	300
0101 5460000 REPAIR & MAINTENANCE SVCS	15	3,700	1,200
0101 5510000 OFFICE SUPPLIES	5,912	150	150
0101 5520000 OPERATING SUPPLIES	14,798	22,500	22,500
<b>OPERATING EXPENSES</b>	<b>42,530</b>	<b>58,470</b>	<b>62,670</b>
0101 5640000 MACHINERY AND EQUIPMENT	14,914	1,600	0
<b>CAPITAL OUTLAY</b>	<b>14,914</b>	<b>1,600</b>	<b>0</b>
<b>Total</b>	<b>232,256</b>	<b>258,280</b>	<b>262,250</b>



**HOWARD PARK (3307000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Howard Park. Located in Tarpon Springs on the Gulf of Mexico, this 155-acre park features a mile-long causeway that connects the swimming area with the mainland picnic area. Howard Park attracts over 1.8 million visitors annually. Park amenities include swimming, fishing, picnic facilities, a softball field and playground equipment.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	349,566	393,120	397,420
0101 5130000 OTHER SALARIES & WAGES	17,997	24,570	23,370
0101 5140000 OVERTIME	7,656	16,000	6,000
0101 5200000 EMPLOYEE BENEFITS	130,910	161,690	165,900
<b>PERSONAL SERVICES</b>	<b>506,129</b>	<b>595,380</b>	<b>592,690</b>
0101 5310000 PROFESSIONAL SERVICES	91	50	300
0101 5340000 OTHER CONTRACTUAL SERVICES	4,800	5,500	5,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	123,500	90,000	99,360
0101 5367000 INTRGOV SVCS-SIGN SHOP	1,176	1,500	100
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWY	177	5,000	3,850
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	43,569	43,000	40,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,158	31,340	29,480
0101 5400000 TRAVEL AND PER DIEM	580	1,260	1,100
0101 5410000 COMMUNICATION SERVICES	2,067	2,400	3,500
0101 5430000 UTILITY SERVICES	37,083	53,700	53,700
0101 5440000 RENTALS AND LEASES	600	750	750
0101 5460000 REPAIR & MAINTENANCE SVCS	160	1,250	1,200
0101 5470000 PRINTING AND BINDING	0	100	100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,030	1,280
0101 5510000 OFFICE SUPPLIES	24,898	600	1,000
0101 5520000 OPERATING SUPPLIES	37,322	52,890	52,890
<b>OPERATING EXPENSES</b>	<b>283,181</b>	<b>290,370</b>	<b>294,110</b>
0101 5640000 MACHINERY AND EQUIPMENT	27,875	48,000	0
<b>CAPITAL OUTLAY</b>	<b>27,875</b>	<b>48,000</b>	<b>0</b>
<b>Total</b>	<b>817,185</b>	<b>933,750</b>	<b>886,800</b>

**ANDERSON PARK (3308000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Anderson Park. Accessible from U.S. Highway 19, Anderson Park is located on the west side of Lake Tarpon and encompasses 128 acres. The park offers a boat launch facility, boardwalks, individual and group picnic facilities and play areas. The park is characterized by hilly terrain, wooded areas, and beautiful vistas overlooking Salmon Bay and Lake Tarpon. The park features a .7 mile nature trail which includes a 478-foot-long boardwalk meandering among the cypress trees along the Salmon Bay shoreline.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	293,986	318,800	299,320
0101	5140000 OVERTIME	3,968	5,000	5,000
0101	5200000 EMPLOYEE BENEFITS	95,519	114,200	115,000
PERSONAL SERVICES		393,473	438,000	419,320
0101	5310000 PROFESSIONAL SERVICES	595	100	350
0101	5340000 OTHER CONTRACTUAL SERVICES	0	400	200
0101	5365000 INTRGOV SVCS-RISK FINANCING	49,800	40,000	33,120
0101	5367000 INTRGOV SVCS-SIGN SHOP	537	400	100
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	151	5,000	5,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,449	25,000	22,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,734	16,480	16,250
0101	5400000 TRAVEL AND PER DIEM	452	730	730
0101	5410000 COMMUNICATION SERVICES	2,175	2,400	2,400
0101	5430000 UTILITY SERVICES	20,689	26,000	26,400
0101	5440000 RENTALS AND LEASES	0	300	300
0101	5460000 REPAIR & MAINTENANCE SVCS	165	2,300	2,300
0101	5470000 PRINTING AND BINDING	0	100	100
0101	5510000 OFFICE SUPPLIES	19,802	300	300
0101	5520000 OPERATING SUPPLIES	33,742	39,700	39,700
0101	5529000 OPER. SUPPLIES-MISC	0	0	5,000
OPERATING EXPENSES		152,291	159,210	154,250
0101	5640000 MACHINERY AND EQUIPMENT	12,395	13,600	0
CAPITAL OUTLAY		12,395	13,600	0
<b>Total</b>		<b>558,159</b>	<b>610,810</b>	<b>573,570</b>

**LAKE SEMINOLE PARK (3309000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Lake Seminole Park and Park Department nursery operation. This park is located on the eastern shore of Lake Seminole and encompasses 255 acres. It may be reached from Park Boulevard (74th Avenue North) and contains picnic facilities, a play area, and two ponds which are utilized by model boat enthusiasts. A boat ramp with parking provides access to Lake Seminole, and a 2-mile recreation trail is available for walkers, runners, and bicyclists. Park attendance exceeds 1.3 million visitors annually.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	446,647	502,420	478,740
0101 5130000 OTHER SALARIES & WAGES	1,321	20,260	0
0101 5140000 OVERTIME	7,208	7,000	6,000
0101 5200000 EMPLOYEE BENEFITS	154,396	196,190	190,370
<b>PERSONAL SERVICES</b>	<b>609,572</b>	<b>725,870</b>	<b>675,110</b>
0101 5310000 PROFESSIONAL SERVICES	494	200	770
0101 5340000 OTHER CONTRACTUAL SERVICES	624	1,100	650
0101 5365000 INTRGOV SVCS-RISK FINANCING	82,000	65,000	60,720
0101 5367000 INTRGOV SVCS-SIGN SHOP	871	400	100
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	66,537	75,000	70,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	30,588	129,240	85,400
0101 5368500 FLEET - VALUE ADDED	1,295	0	0
0101 5400000 TRAVEL AND PER DIEM	1,483	2,320	2,730
0101 5410000 COMMUNICATION SERVICES	3,049	3,500	5,700
0101 5430000 UTILITY SERVICES	22,387	29,000	22,500
0101 5440000 RENTALS AND LEASES	0	2,000	2,000
0101 5460000 REPAIR & MAINTENANCE SVCS	1,565	6,700	5,500
0101 5470000 PRINTING AND BINDING	1,007	300	100
0101 5510000 OFFICE SUPPLIES	31,238	900	1,000
0101 5520000 OPERATING SUPPLIES	49,992	75,500	75,340
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	200
<b>OPERATING EXPENSES</b>	<b>293,130</b>	<b>391,160</b>	<b>332,710</b>
0101 5640000 MACHINERY AND EQUIPMENT	26,464	36,500	0
<b>CAPITAL OUTLAY</b>	<b>26,464</b>	<b>36,500</b>	<b>0</b>
<b>Total</b>	<b>929,166</b>	<b>1,153,530</b>	<b>1,007,820</b>

**WAR VETERANS MEMORIAL PARK (3310000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of War Veterans Memorial Park. This 122-acre park is located on the shores of Boca Ciega Bay. The focal point, the Memorial Center, features a 3.5-ton granite sundial built especially for this site. A lighted public boat ramp allows 24-hour access to Boca Ciega Bay and the Gulf of Mexico.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	235,040	256,870	255,220
0101 5140000 OVERTIME	3,929	10,000	4,000
0101 5200000 EMPLOYEE BENEFITS	82,851	99,080	101,140
PERSONAL SERVICES	321,820	365,950	360,360
0101 5310000 PROFESSIONAL SERVICES	242	100	370
0101 5340000 OTHER CONTRACTUAL SERVICES	0	600	500
0101 5365000 INTRGOV SVCS-RISK FINANCING	50,830	40,000	33,120
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	200	50
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	37,274	35,000	35,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,425	25,150	27,870
0101 5400000 TRAVEL AND PER DIEM	1,324	2,380	1,180
0101 5410000 COMMUNICATION SERVICES	1,239	1,500	2,700
0101 5430000 UTILITY SERVICES	19,298	18,850	18,850
0101 5440000 RENTALS AND LEASES	0	400	400
0101 5460000 REPAIR & MAINTENANCE SVCS	1,079	4,000	3,000
0101 5470000 PRINTING AND BINDING	30	100	100
0101 5510000 OFFICE SUPPLIES	17,013	300	300
0101 5520000 OPERATING SUPPLIES	22,448	37,900	37,900
OPERATING EXPENSES	155,202	166,480	161,340
0101 5640000 MACHINERY AND EQUIPMENT	25,365	5,400	0
CAPITAL OUTLAY	25,365	5,400	0
<b>Total</b>	<b>502,387</b>	<b>537,830</b>	<b>521,700</b>

**WALSINGHAM PARK (3311000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Walsingham Park. The park entrance is located on 102nd Avenue in Largo. Walsingham Park consists of 354 acres, a 100-acre lake with fishing, a 1.25 mile jogging/exercise trail, 6 picnic shelters, 229 parking spaces, restrooms, a boat launch facility for electric and self-powered boats, and an adjacent parking lot for 20 boat trailers and vehicles.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	58,990
0101	5120000 REGULAR SALARIES & WAGES	280,302	361,270	322,670
0101	5130000 OTHER SALARIES & WAGES	12,543	20,260	0
0101	5140000 OVERTIME	3,695	8,000	6,000
0101	5200000 EMPLOYEE BENEFITS	93,816	135,690	148,270
<b>PERSONAL SERVICES</b>		<b>390,356</b>	<b>525,220</b>	<b>535,930</b>
0101	5310000 PROFESSIONAL SERVICES	76	200	800
0101	5340000 OTHER CONTRACTUAL SERVICES	2,750	400	3,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	30,050	45,000	44,160
0101	5367000 INTRGOV SVCS-SIGN SHOP	1,883	400	100
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	2,200	5,000	5,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	140,531	220,000	223,600
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	48,316	205,070	159,430
0101	5368500 FLEET - VALUE ADDED	1,649	0	0
0101	5400000 TRAVEL AND PER DIEM	1,798	1,800	1,750
0101	5410000 COMMUNICATION SERVICES	3,382	4,000	4,000
0101	5430000 UTILITY SERVICES	22,735	18,700	20,400
0101	5440000 RENTALS AND LEASES	1,411	500	500
0101	5460000 REPAIR & MAINTENANCE SVCS	4,537	4,600	3,100
0101	5470000 PRINTING AND BINDING	60	200	100
0101	5510000 OFFICE SUPPLIES	23,917	500	300
0101	5520000 OPERATING SUPPLIES	26,213	64,000	53,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	100
<b>OPERATING EXPENSES</b>		<b>311,508</b>	<b>570,370</b>	<b>519,340</b>
0101	5640000 MACHINERY AND EQUIPMENT	53,857	8,100	0
<b>CAPITAL OUTLAY</b>		<b>53,857</b>	<b>8,100</b>	<b>0</b>
<b>Total</b>		<b>755,721</b>	<b>1,103,690</b>	<b>1,055,270</b>



**REDINGTON SHORES PARK (3313000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Redington Shores Park. Reached from Gulf Boulevard, this 3.5-acre gulf site offers 170 parking spaces, restroom facilities, beach showers, and a 400-foot-wide beach. Sand dunes, seashore grasses and plants and two boardwalks to help protect this delicate area add to the park's scenic beauty.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	32,116	35,000	33,850
0101 5365000 INTRGOV SVCS-RISK FINANCING	19,700	15,290	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	100	50
0101 5430000 UTILITY SERVICES	6,895	8,900	7,500
0101 5440000 RENTALS AND LEASES	0	100	50
0101 5460000 REPAIR & MAINTENANCE SVCS	0	900	200
0101 5510000 OFFICE SUPPLIES	875	0	0
0101 5520000 OPERATING SUPPLIES	3,897	2,000	1,000
<b>OPERATING EXPENSES</b>	<b>63,483</b>	<b>62,290</b>	<b>51,260</b>
<b>Total</b>	<b>63,483</b>	<b>62,290</b>	<b>51,260</b>

**JOHN CHESNUT SR PARK (3314000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of John Chesnut Sr. Park. This 255-acre park is located on the southeast corner of Lake Tarpon, with its entrance off East Lake Road. Facilities include 1 mile of nature trails, a canoe trail, a 30-foot-high observation tower overlooking Lake Tarpon, play areas, picnic shelters, restrooms, and a ballfield. A 6 lane boat ramp with parking for boat trailers provides access to Lake Tarpon.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	384,676	418,530	404,710
0101 5140000 OVERTIME	6,172	10,000	6,000
0101 5200000 EMPLOYEE BENEFITS	131,014	149,510	151,910
<b>PERSONAL SERVICES</b>	<b>521,862</b>	<b>578,040</b>	<b>562,620</b>
0101 5310000 PROFESSIONAL SERVICES	183	100	270
0101 5340000 OTHER CONTRACTUAL SERVICES	0	100	50
0101 5365000 INTRGOV SVCS-RISK FINANCING	50,840	40,000	44,160
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	300	50
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWY	1,332	4,000	4,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,074	30,000	23,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,261	21,450	21,230
0101 5400000 TRAVEL AND PER DIEM	285	1,450	1,000
0101 5410000 COMMUNICATION SERVICES	1,938	2,000	2,200
0101 5430000 UTILITY SERVICES	17,507	19,500	19,500
0101 5440000 RENTALS AND LEASES	0	200	50
0101 5460000 REPAIR & MAINTENANCE SVCS	1,235	3,950	3,000
0101 5470000 PRINTING AND BINDING	280	200	50
0101 5510000 OFFICE SUPPLIES	16,205	350	600
0101 5520000 OPERATING SUPPLIES	22,628	40,950	36,250
<b>OPERATING EXPENSES</b>	<b>137,768</b>	<b>164,550</b>	<b>155,410</b>
0101 5640000 MACHINERY AND EQUIPMENT	18,611	16,000	0
<b>CAPITAL OUTLAY</b>	<b>18,611</b>	<b>16,000</b>	<b>0</b>
<b>Total</b>	<b>678,241</b>	<b>758,590</b>	<b>718,030</b>

**SAND KEY PARK (3315000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Sand Key Park. This 90-acre beach park receives strong local and tourist use with annual attendance surpassing 1.1 million visitors in FY99. Features include 789 parking spaces, 2 bathhouses, a lifeguard station, and 2 picnic shelters. Just off Gulf Boulevard, south of Clearwater Pass Bridge, the location is ideal for enjoying the peace and tranquility offered by this natural, sparkling beach park.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	333,329	357,380	350,630
0101 5140000 OVERTIME	6,394	7,000	5,000
0101 5200000 EMPLOYEE BENEFITS	112,330	133,450	136,520
<b>PERSONAL SERVICES</b>	<b>452,053</b>	<b>497,830</b>	<b>492,150</b>
0101 5310000 PROFESSIONAL SERVICES	567	100	400
0101 5340000 OTHER CONTRACTUAL SERVICES	175,300	182,710	192,400
0101 5365000 INTRGOV SVCS-RISK FINANCING	72,630	80,000	82,800
0101 5367000 INTRGOV SVCS-SIGN SHOP	177	300	100
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	28,727	40,000	38,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,736	37,460	43,340
0101 5368500 FLEET - VALUE ADDED	0	5,000	0
0101 5400000 TRAVEL AND PER DIEM	133	1,080	950
0101 5410000 COMMUNICATION SERVICES	1,156	1,300	2,700
0101 5430000 UTILITY SERVICES	95,353	97,400	95,400
0101 5440000 RENTALS AND LEASES	0	250	100
0101 5460000 REPAIR & MAINTENANCE SVCS	187	2,300	1,900
0101 5470000 PRINTING AND BINDING	61	100	50
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,030	1,280
0101 5510000 OFFICE SUPPLIES	19,410	440	400
0101 5520000 OPERATING SUPPLIES	16,319	33,300	33,300
<b>OPERATING EXPENSES</b>	<b>417,756</b>	<b>482,770</b>	<b>493,120</b>
0101 5640000 MACHINERY AND EQUIPMENT	22,690	1,500	0
<b>CAPITAL OUTLAY</b>	<b>22,690</b>	<b>1,500</b>	<b>0</b>
<b>Total</b>	<b>892,499</b>	<b>982,100</b>	<b>985,270</b>

# SAWGRASS LAKE PARK (3316000)

## GENERAL FUND (0101)

This cost center is used to account for the operation and maintenance of Sawgrass Lake Park. Located off 62nd Avenue North in St. Petersburg, and at the end of 25th Street North, Sawgrass Lake Park provides a unique recreational and educational park on 390 acres of ecologically sensitive land owned by Southwest Florida Water Management District. The Pinellas County School Board and the Park Department work together to provide school groups with a unique learning experience. The park offers an on-site classroom as well as an opportunity to see and experience flora and fauna in their natural state. Visitors enjoy guided tours, a butterfly garden, educational displays and walks along the 1.1-mile boardwalk meandering through the wetlands of Sawgrass Lake Park.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0101	5120000 REGULAR SALARIES & WAGES	257,212	276,300	280,030
0101	5140000 OVERTIME	4,240	10,000	5,000
0101	5200000 EMPLOYEE BENEFITS	80,972	95,410	98,580
PERSONAL SERVICES		342,424	381,710	383,610
0101	5310000 PROFESSIONAL SERVICES	340	100	270
0101	5340000 OTHER CONTRACTUAL SERVICES	1,537	1,600	1,600
0101	5365000 INTRGOV SVCS-RISK FINANCING	19,700	16,000	26,500
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	300	50
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	215	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	18,345	15,000	16,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,184	13,900	14,240
0101	5400000 TRAVEL AND PER DIEM	1,780	3,300	2,600
0101	5410000 COMMUNICATION SERVICES	3,205	2,400	2,400
0101	5430000 UTILITY SERVICES	12,186	16,500	14,700
0101	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	5,840
0101	5440000 RENTALS AND LEASES	0	300	100
0101	5460000 REPAIR & MAINTENANCE SVCS	170	6,000	3,000
0101	5470000 PRINTING AND BINDING	0	1,000	2,000
0101	5510000 OFFICE SUPPLIES	18,989	1,000	1,000
0101	5520000 OPERATING SUPPLIES	17,991	36,800	30,100
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	21	1,000	500
OPERATING EXPENSES		97,663	115,200	120,900
0101	5640000 MACHINERY AND EQUIPMENT	33,297	5,550	0
CAPITAL OUTLAY		33,297	5,550	0
<b>Total</b>		<b>473,384</b>	<b>502,460</b>	<b>504,510</b>

**PARK BLVD BOAT RAMP (3318000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of the Park Boulevard Boat Ramp. This 6.5-acre boat launching facility is located on the Intercoastal Waterway, on Park Boulevard. It is open 24 hours a day and features 73 vehicle and trailer parking spaces, six boat lanes, three floating docks, restrooms, and night lighting.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	23,515	25,380	25,140
0101 5140000 OVERTIME	619	2,500	1,000
0101 5200000 EMPLOYEE BENEFITS	8,892	10,740	10,820
PERSONAL SERVICES	33,026	38,620	36,960
0101 5340000 OTHER CONTRACTUAL SERVICES	24,358	26,100	22,860
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101 5400000 TRAVEL AND PER DIEM	0	250	50
0101 5430000 UTILITY SERVICES	4,629	7,700	5,150
0101 5440000 RENTALS AND LEASES	0	100	50
0101 5460000 REPAIR & MAINTENANCE SVCS	0	750	500
0101 5510000 OFFICE SUPPLIES	3,573	0	0
0101 5520000 OPERATING SUPPLIES	589	4,000	3,000
OPERATING EXPENSES	42,489	46,800	40,220
<b>Total</b>	<b>75,515</b>	<b>85,420</b>	<b>77,180</b>



**TREASURE ISLAND BEACH ACCESS (3319000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Treasure Island Beach Access. Treasure Island Beach Access is located on Gulf Boulevard. This 1.0 acre landscaped beach access provides 67 public parking spaces, restroom facilities and beach showers.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	25,556	27,000	26,820
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101 5410000 COMMUNICATION SERVICES	218	0	0
0101 5430000 UTILITY SERVICES	6,561	5,700	6,780
0101 5440000 RENTALS AND LEASES	0	100	50
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	200
0101 5510000 OFFICE SUPPLIES	380	0	0
0101 5520000 OPERATING SUPPLIES	0	2,000	500
OPERATING EXPENSES	42,055	43,200	42,960
<b>Total</b>	<b>42,055</b>	<b>43,200</b>	<b>42,960</b>

**ST. PETE BEACH ACCESS (3320000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of St. Pete Beach Access. This 5.5 acre site preserves critical open space and provides beach access to residents and visitors alike. The facility offers a 235-space metered parking lot, restrooms, showers, three boardwalks to carry visitors over natural sand dunes and sea oats to a spectacular view of the Gulf of Mexico.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	32,202	34,880	27,460
0101 5140000 OVERTIME	1,277	3,000	1,500
0101 5200000 EMPLOYEE BENEFITS	10,342	12,220	11,270
PERSONAL SERVICES	43,821	50,100	40,230
0101 5340000 OTHER CONTRACTUAL SERVICES	29,712	30,000	30,750
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	8,610
0101 5430000 UTILITY SERVICES	9,495	9,200	9,600
0101 5460000 REPAIR & MAINTENANCE SVCS	0	200	100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,030	1,280
0101 5510000 OFFICE SUPPLIES	1,804	0	0
0101 5520000 OPERATING SUPPLIES	0	300	500
OPERATING EXPENSES	50,351	48,530	50,840
<b>Total</b>	<b>94,172</b>	<b>98,630</b>	<b>91,070</b>

**BOCA CIEGA PARK (3321000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Boca Ciega Park. Beginning in 1988, tracts of land located on Boca Ciega Bay were purchased for future development of the park. Boca Ciega Park encompasses a total of 185 acres of green space comprised of uplands, wetlands and submerged land. Park facilities include an observation tower, 7 picnic shelters, playground equipment and restrooms.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	236,350	290,530	280,100
0101 5140000 OVERTIME	3,823	10,000	4,000
0101 5200000 EMPLOYEE BENEFITS	81,471	110,630	111,810
<b>PERSONAL SERVICES</b>	<b>321,644</b>	<b>411,160</b>	<b>395,910</b>
0101 5310000 PROFESSIONAL SERVICES	611	500	700
0101 5340000 OTHER CONTRACTUAL SERVICES	468	500	40,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	30,050	25,000	30,910
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	500	50
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	14,364	18,000	15,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,102	28,320	25,230
0101 5400000 TRAVEL AND PER DIEM	1,602	1,510	1,070
0101 5410000 COMMUNICATION SERVICES	1,793	2,000	2,000
0101 5430000 UTILITY SERVICES	10,386	17,250	13,400
0101 5440000 RENTALS AND LEASES	0	600	400
0101 5460000 REPAIR & MAINTENANCE SVCS	533	2,500	2,000
0101 5470000 PRINTING AND BINDING	80	100	100
0101 5510000 OFFICE SUPPLIES	30,237	600	600
0101 5520000 OPERATING SUPPLIES	23,793	32,200	35,400
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	15	100	50
<b>OPERATING EXPENSES</b>	<b>121,034</b>	<b>129,680</b>	<b>166,910</b>
0101 5640000 MACHINERY AND EQUIPMENT	17,887	8,200	0
<b>CAPITAL OUTLAY</b>	<b>17,887</b>	<b>8,200</b>	<b>0</b>
<b>Total</b>	<b>460,565</b>	<b>549,040</b>	<b>562,820</b>

**LEACH PROPERTY PARK (3322000)****GENERAL FUND (0101)**

This cost center is used to account for the maintenance of the Leach Property. This 22-acre plot located in Seminole was received from the Robert Leach estate in 1985. Phase 1 is complete and provides 20 vehicle parking spaces, a retention pond, perimeter fencing, landscaping, picnic tables and gathering walkways leading from the parking area to the Pinellas Trail.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	100	50
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	321	300	0
0101 5430000 UTILITY SERVICES	2,236	2,100	2,300
0101 5440000 RENTALS AND LEASES	0	500	50
0101 5460000 REPAIR & MAINTENANCE SVCS	0	1,000	500
0101 5510000 OFFICE SUPPLIES	480	0	0
0101 5520000 OPERATING SUPPLIES	175	1,700	700
<b>OPERATING EXPENSES</b>	<b>12,552</b>	<b>13,500</b>	<b>12,210</b>
<b>Total</b>	<b>12,552</b>	<b>13,500</b>	<b>12,210</b>

**WALL SPRINGS PARK (3323000)****GENERAL FUND (0101)**

This cost center is used to account for the maintenance of Wall Springs Park. This 1988 acquisition of 32.5 acres in Palm Harbor features a natural freshwater spring. Subsequent purchases of 11 acres in 1989, 1.72 acres in 1993, 6.5 acres in 1994, and the acquisition of 20 acres of existing county (Utilities) property increased total park acreage to 72 acres. Phase I of park development, including 80 vehicle parking spaces, a restroom and access to the Pinellas Trail, opened to the public in 2001

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	216,337	298,850	302,150
0101	5140000 OVERTIME	3,960	5,000	4,500
0101	5200000 EMPLOYEE BENEFITS	68,539	111,210	115,380
<b>PERSONAL SERVICES</b>		<b>288,836</b>	<b>415,060</b>	<b>422,030</b>
0101	5310000 PROFESSIONAL SERVICES	321	100	300
0101	5340000 OTHER CONTRACTUAL SERVICES	225	300	200
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,300	17,800	22,510
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	500	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,995	14,000	16,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,209	25,490	23,190
0101	5400000 TRAVEL AND PER DIEM	763	1,830	1,550
0101	5410000 COMMUNICATION SERVICES	1,294	1,800	2,400
0101	5430000 UTILITY SERVICES	10,296	15,500	11,500
0101	5440000 RENTALS AND LEASES	2,480	3,000	2,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	2,500	1,500
0101	5470000 PRINTING AND BINDING	0	200	100
0101	5510000 OFFICE SUPPLIES	18,363	800	500
0101	5520000 OPERATING SUPPLIES	12,118	49,600	44,300
0101	5529000 OPER. SUPPLIES-MISC	0	0	28,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	120	100
<b>OPERATING EXPENSES</b>		<b>74,364</b>	<b>133,540</b>	<b>154,250</b>
0101	5640000 MACHINERY AND EQUIPMENT	39,435	18,800	0
<b>CAPITAL OUTLAY</b>		<b>39,435</b>	<b>18,800</b>	<b>0</b>
<b>Total</b>		<b>402,635</b>	<b>567,400</b>	<b>576,280</b>



**INDIAN ROCKS BEACH ACCESS (3324000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of Indian Rocks Beach Access. This 1.5-acre beach site was purchased in 1989 and opened in 1995. The landscaped beach access features 79 vehicle parking spaces, a restroom, and outdoor showers.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	31,324	33,000	30,010
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	200	50
0101 5430000 UTILITY SERVICES	5,789	5,850	7,800
0101 5440000 RENTALS AND LEASES	0	200	50
0101 5460000 REPAIR & MAINTENANCE SVCS	0	600	300
0101 5520000 OPERATING SUPPLIES	0	1,000	400
OPERATING EXPENSES	46,453	48,650	47,220
<b>Total</b>	<b>46,453</b>	<b>48,650</b>	<b>47,220</b>

**FRED E. MARQUIS PINELLAS TRAIL (3327000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance of the Fred E. Marquis Pinellas Trail. With 43 miles now completed, including spurs, this converted railroad corridor has become a unique linear park favored by both north and south county users. Runners, bicyclists, walkers, skaters, and other outdoor enthusiasts enjoy use of the trail whether commuting or just enjoying a stroll near their neighborhood. Once completed, the trail will extend from northernmost Pinellas County to the south end of the county, tying together the various communities and offering Pinellas County citizens a diversified recreational facility.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	343,542	415,110	387,350
0101 5140000 OVERTIME	11,920	30,000	10,000
0101 5200000 EMPLOYEE BENEFITS	118,432	158,470	149,780
PERSONAL SERVICES	473,894	603,580	547,130
0101 5310000 PROFESSIONAL SERVICES	422	100	270
0101 5340000 OTHER CONTRACTUAL SERVICES	206,729	190,000	250,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	50,830	40,000	44,160
0101 5367000 INTRGOV SVCS-SIGN SHOP	1,007	10,000	5,000
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	41,019	0	5,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	32,143	20,000	33,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,939	13,050	9,820
0101 5400000 TRAVEL AND PER DIEM	1,031	720	720
0101 5410000 COMMUNICATION SERVICES	1,207	1,500	3,000
0101 5430000 UTILITY SERVICES	2,427	2,420	2,350
0101 5440000 RENTALS AND LEASES	3,975	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	669	1,000	500
0101 5470000 PRINTING AND BINDING	10	200	100
0101 5510000 OFFICE SUPPLIES	6,818	2,000	1,500
0101 5520000 OPERATING SUPPLIES	12,287	25,200	20,200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	100
OPERATING EXPENSES	363,513	306,290	375,720
0101 5640000 MACHINERY AND EQUIPMENT	0	5,000	0
CAPITAL OUTLAY	0	5,000	0
<b>Total</b>	<b>837,407</b>	<b>914,870</b>	<b>922,850</b>

**INDIAN SHORES BEACH ACCESS (3328000)****GENERAL FUND (0101)**

This 10.0-acre site was purchased in 1990 and opened in 1995. Amenities include a 170-space parking area, a restroom facility, landscaping, and beach access to the gulf.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	31,308	32,000	34,300
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,340	7,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	100	50
0101 5430000 UTILITY SERVICES	5,178	6,800	5,600
0101 5440000 RENTALS AND LEASES	0	100	100
0101 5460000 REPAIR & MAINTENANCE SVCS	0	850	400
0101 5510000 OFFICE SUPPLIES	1,268	0	0
0101 5520000 OPERATING SUPPLIES	696	1,300	750
OPERATING EXPENSES	47,790	48,950	49,810
<b>Total</b>	<b>47,790</b>	<b>48,950</b>	<b>49,810</b>

**EAGLE LAKE (3331000)****GENERAL FUND (0101)**

This cost center is used to account for the maintenance of the Eagle Lake Park land. This is a 156-acre parcel located in mid-Pinellas County.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	28,472	79,830	0
0101 5140000 OVERTIME	350	2,000	0
0101 5200000 EMPLOYEE BENEFITS	10,594	25,290	0
PERSONAL SERVICES	39,416	107,120	0
0101 5340000 OTHER CONTRACTUAL SERVICES	1,510	44,000	25,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,260	7,800	8,610
0101 5367000 INTRGOV SVCS-SIGN SHOP	290	0	50
0101 5430000 UTILITY SERVICES	3,538	4,000	3,500
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101 5510000 OFFICE SUPPLIES	484	0	0
0101 5520000 OPERATING SUPPLIES	0	1,500	400
OPERATING EXPENSES	13,082	57,800	38,060
<b>Total</b>	<b>52,498</b>	<b>164,920</b>	<b>38,060</b>

**FRIENDSHIP TRAIL (3334000)****GENERAL FUND (0101)**

In 1997 the Florida Department of Transportation transferred ownership of the "Old Gandy Bridge" to Hillsborough and Pinellas Counties jointly. The Friendship Trail is a 2.6 mile bicycle and pedestrian trail spanning Tampa Bay via the Old Gandy Bridge. Facilities include 91 parking spaces and restrooms. This cost center accounts for the operation and maintenance of park facilities along Gandy Boulevard approaching the bridge and the bridge itself.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	73,478	99,400	75,780
0101 5140000 OVERTIME	2,281	10,000	4,000
0101 5200000 EMPLOYEE BENEFITS	25,502	42,610	32,670
<b>PERSONAL SERVICES</b>	<b>101,261</b>	<b>152,010</b>	<b>112,450</b>
0101 5310000 PROFESSIONAL SERVICES	0	0	170
0101 5340000 OTHER CONTRACTUAL SERVICES	97,867	107,000	100,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	30,050	25,000	16,560
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	10,000	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	47	3,000	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	571	0	0
0101 5400000 TRAVEL AND PER DIEM	60	640	320
0101 5430000 UTILITY SERVICES	2,213	5,000	3,500
0101 5440000 RENTALS AND LEASES	2,817	1,500	1,500
0101 5460000 REPAIR & MAINTENANCE SVCS	0	4,500	2,000
0101 5470000 PRINTING AND BINDING	0	100	50
0101 5510000 OFFICE SUPPLIES	1,689	100	50
0101 5520000 OPERATING SUPPLIES	7,483	12,000	7,000
<b>OPERATING EXPENSES</b>	<b>142,797</b>	<b>168,840</b>	<b>131,150</b>
0101 5640000 MACHINERY AND EQUIPMENT	4,814	0	0
<b>CAPITAL OUTLAY</b>	<b>4,814</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>248,872</b>	<b>320,850</b>	<b>243,600</b>



**POP STANSELL PARK (3335000)****GENERAL FUND (0101)**

This cost center is used to account for the maintenance of Pop Stansell Park. This 6-acre parcel is located in Palm Harbor. Facilities include a boat ramp, fishing pier, amphitheater, picnic shelters, tables, grills and restrooms.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	65,000	40,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	10,000	8,610
0101 5430000 UTILITY SERVICES	0	6,000	6,300
0101 5460000 REPAIR & MAINTENANCE SVCS	5,300	0	100
OPERATING EXPENSES	5,300	81,000	55,010
<b>Total</b>	<b>5,300</b>	<b>81,000</b>	<b>55,010</b>

**COUNTY EXTENSION (3601000)****GENERAL FUND (0101)**

The Extension Service and Florida Botanical Gardens provide scientifically-based agricultural, human and natural resources knowledge that citizens may use in making decisions which contribute to an improved life. Extension programs strengthen decision making, knowledge application, economic security, environmental care and leadership skills for all citizens. Issues addressed are identified through citizen, community and university involvement. These programs are supported by the University of Florida cooperatively with county, state and federal government.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	373,653	396,650	419,400
0101	5120000 REGULAR SALARIES & WAGES	1,216,514	1,341,780	1,403,870
0101	5130000 OTHER SALARIES & WAGES	11,512	12,270	17,000
0101	5140000 OVERTIME	3,756	5,000	3,000
0101	5200000 EMPLOYEE BENEFITS	468,050	603,870	664,760
PERSONAL SERVICES		2,073,485	2,359,570	2,508,030
0101	5310000 PROFESSIONAL SERVICES	898	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	186,679	149,430	234,690
0101	5365000 INTRGOV SVCS-RISK FINANCING	24,990	63,980	114,120
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	36,472	32,000	38,260
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,532	40,380	34,290
0101	5368500 FLEET - VALUE ADDED	769	0	0
0101	5400000 TRAVEL AND PER DIEM	23,684	33,160	34,080
0101	5410000 COMMUNICATION SERVICES	20,985	19,630	19,920
0101	5430000 UTILITY SERVICES	4,215	1,500	6,450
0101	5440000 RENTALS AND LEASES	57,345	61,650	50,610
0101	5460000 REPAIR & MAINTENANCE SVCS	10,041	12,000	13,500
0101	5470000 PRINTING AND BINDING	24,339	27,350	37,480
0101	5480000 PROMOTIONAL ACTIVITIES	3,742	14,200	15,850
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	497	1,580	300
0101	5510000 OFFICE SUPPLIES	120,589	18,550	22,380
0101	5520000 OPERATING SUPPLIES	82,082	143,400	166,570
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,439	5,510	8,050
OPERATING EXPENSES		611,298	624,320	796,550
0101	5640000 MACHINERY AND EQUIPMENT	50,570	11,800	15,000
CAPITAL OUTLAY		50,570	11,800	15,000
0101	5830000 OTHER GRANTS AND AIDS	768	700	700
GRANTS & AIDS		768	700	700
<b>Total</b>		<b>2,736,121</b>	<b>2,996,390</b>	<b>3,320,280</b>

**GOLF COURSE (6310200)****AIRPORT REVENUE AND OPERATING FUND (0501)**

This cost center is used to account for the administrative, operating and maintenance costs associated with the golf course. Late in FY01, the Airport acquired the Airco Golf Course which is located on Airport property. Previously, the Airport leased the land to a private owner who operated the golf course. It is anticipated that the County will operate this golf course for three to four years, at which time the land will be converted to new development opportunities in accordance with the Airport Master Plan. Administrative responsibility for the Golf Course has been transferred to the Culture, Education, Parks and Recreation Department.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0501	5110000 EXECUTIVE SALARIES	78,066	81,770	85,030
0501	5120000 REGULAR SALARIES & WAGES	223,926	279,000	234,960
0501	5140000 OVERTIME	9,052	0	0
0501	5200000 EMPLOYEE BENEFITS	95,953	159,620	130,900
<b>PERSONAL SERVICES</b>		<b>406,997</b>	<b>520,390</b>	<b>450,890</b>
0501	5340000 OTHER CONTRACTUAL SERVICES	502,144	540,610	516,750
0501	5368000 INTRGOV SVCS-COST ALLOCATE	0	17,100	59,710
0501	5400000 TRAVEL AND PER DIEM	205	5,000	3,000
0501	5410000 COMMUNICATION SERVICES	10,184	6,000	6,500
0501	5430000 UTILITY SERVICES	35,547	39,360	59,360
0501	5440000 RENTALS AND LEASES	98,075	38,100	40,590
0501	5460000 REPAIR & MAINTENANCE SVCS	50,626	41,460	36,580
0501	5470000 PRINTING AND BINDING	111	0	0
0501	5480000 PROMOTIONAL ACTIVITIES	2,850	10,000	11,700
0501	5490000 OTHR CURRENT CHGS&OBLIGAT	5,522	11,000	0
0501	5510000 OFFICE SUPPLIES	7,440	3,000	3,000
0501	5520000 OPERATING SUPPLIES	48,817	112,800	70,410
0501	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	958	2,500	2,500
<b>OPERATING EXPENSES</b>		<b>762,479</b>	<b>826,930</b>	<b>810,100</b>
<b>Total</b>		<b>1,169,476</b>	<b>1,347,320</b>	<b>1,260,990</b>

## DEVELOPMENT REVIEW SERVICES

The Department of Development Review Services provides a single, multi-disciplinary team approach to the review of applications for land development activities to ensure the quickest, most efficient, effective and coordinated review possible in accordance with the purpose and intent of the County's Growth Management regulations.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3951000 DEVELOPMENT REVIEW SERVICES	2,202,165	2,364,200	2,417,760
<b>Total</b>	2,202,165	2,364,200	2,417,760

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	2,202,165	2,364,200	2,417,760
<b>Total</b>	2,202,165	2,364,200	2,417,760

### Personnel Summary

Total Permanent Positions	36	34
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**DEVELOPMENT REVIEW SERVICES (3951000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with functions of the Development Review Services Department.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	266,858	271,090	283,760
0101 5120000 REGULAR SALARIES & WAGES	1,339,020	1,406,010	1,434,140
0101 5200000 EMPLOYEE BENEFITS	434,528	486,460	497,600
<b>PERSONAL SERVICES</b>	<b>2,040,406</b>	<b>2,163,560</b>	<b>2,215,500</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	8,390	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	30,200	40,150	38,540
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	14,580	17,000	17,200
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,487	27,990	28,020
0101 5400000 TRAVEL AND PER DIEM	1,588	5,000	5,000
0101 5410000 COMMUNICATION SERVICES	12,496	11,750	11,750
0101 5440000 RENTALS AND LEASES	13,300	19,500	21,500
0101 5460000 REPAIR & MAINTENANCE SVCS	7,498	6,000	7,000
0101 5470000 PRINTING AND BINDING	1,675	2,000	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	14,850	27,000	27,000
0101 5510000 OFFICE SUPPLIES	11,270	11,000	11,000
0101 5520000 OPERATING SUPPLIES	28,993	17,000	17,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	740	1,750	1,750
<b>OPERATING EXPENSES</b>	<b>152,067</b>	<b>186,140</b>	<b>187,760</b>
0101 5640000 MACHINERY AND EQUIPMENT	9,692	14,500	14,500
<b>CAPITAL OUTLAY</b>	<b>9,692</b>	<b>14,500</b>	<b>14,500</b>
<b>Total</b>	<b>2,202,165</b>	<b>2,364,200</b>	<b>2,417,760</b>



## ECONOMIC DEVELOPMENT

The Department of Economic Development promotes the economic growth of Pinellas County by relocating strong industries to the area, supplying assistance to existing local industries for expansion and retention, and promoting the international market for locally manufactured products. Economic Development provides the opportunity for area businesses to voice their opinions through the Economic Development Survey. This research is used to further develop the relationship between the County and the business community. The department is also highly active in many special projects related to education and workforce development.

<b>Department Expenditures By Cost Center</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
4401010 STAR CENTER	6,351,665	8,672,290	8,115,490
4402000 ECONOMIC DEVELOPMENT	2,923,192	2,949,660	2,313,690
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	0	491,370	487,190
<b>Total</b>	<b>9,274,857</b>	<b>12,113,320</b>	<b>10,916,370</b>

<b>Department Expenditures By Fund</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 GENERAL FUND	2,923,192	3,441,030	2,800,880
0218 STAR CENTER	6,351,665	8,672,290	8,115,490
<b>Total</b>	<b>9,274,857</b>	<b>12,113,320</b>	<b>10,916,370</b>

### **Personnel Summary**

Total Permanent Positions	62	46
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# ECONOMIC DEVELOPMENT

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	3,777,979	3,994,390	3,086,560
OPERATING EXPENSES	4,195,901	4,298,000	4,436,770
CAPITAL OUTLAY	1,067,882	1,509,500	954,000
GRANTS & AIDS	233,095	669,370	680,190
RESERVES	0	1,642,060	1,758,850
<b>Total</b>	<b>9,274,857</b>	<b>12,113,320</b>	<b>10,916,370</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	1,378,661	1,480,010	1,173,950
5120000 REGULAR SALARIES & WAGES	1,503,346	1,506,190	1,176,550
5130000 OTHER SALARIES & WAGES	20,792	32,240	20,000
5140000 OVERTIME	120,210	124,730	32,400
5200000 EMPLOYEE BENEFITS	754,970	851,220	683,660
PERSONAL SERVICES	3,777,979	3,994,390	3,086,560
5310000 PROFESSIONAL SERVICES	88,316	50,500	253,700
5320000 ACCOUNTING AND AUDITING	0	20,000	20,000
5340000 OTHER CONTRACTUAL SERVICES	247,136	418,200	234,200
5363000 INTRGOV SVCS-INFO TECHNOLOGY	18,980	0	0
5365000 INTRGOV SVCS-RISK FINANCING	143,160	189,590	164,190
5368000 INTRGOV SVCS-COST ALLOCATE	0	0	283,540
5368200 INTRGOV SVCS-FLEET-OP&MAINT	23,586	40,000	27,150
5368230 FLEET-FUEL	45,742	0	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,036	13,150	14,560
5400000 TRAVEL AND PER DIEM	119,655	127,850	67,170
5410000 COMMUNICATION SERVICES	43,973	48,600	55,300
5430000 UTILITY SERVICES	2,101,386	2,190,400	2,099,950
5440000 RENTALS AND LEASES	38,298	22,790	36,050
5460000 REPAIR & MAINTENANCE SVCS	520,540	507,350	658,150
5470000 PRINTING AND BINDING	12,445	2,550	3,780
5480000 PROMOTIONAL ACTIVITIES	298,564	189,000	94,200
5490000 OTHR CURRENT CHGS&OBLIGAT	248,277	260,500	249,500
5510000 OFFICE SUPPLIES	116,690	88,790	86,870
5520000 OPERATING SUPPLIES	52,295	47,250	14,050
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	72,822	81,480	74,410
OPERATING EXPENSES	4,195,901	4,298,000	4,436,770
5620000 BUILDINGS	507,745	1,425,000	910,000
5630000 IMPROVMNTS OTHR THAN BLDG	418,957	0	0
5640000 MACHINERY AND EQUIPMENT	141,180	84,500	44,000
CAPITAL OUTLAY	1,067,882	1,509,500	954,000

## ECONOMIC DEVELOPMENT

Account#	Account Name	FY02 Actual	FY03 Budget	FY04 Request
5820000	AID TO PRIVATE ORGANIZATIONS	233,095	669,370	680,190
	GRANTS & AIDS	233,095	669,370	680,190
7995000	RESERVE-CONTINGENCIES	0	867,200	811,540
7997000	RESERVE-FUTURE YEARS	0	774,860	947,310
	RESERVES	0	1,642,060	1,758,850
Total		9,274,857	12,113,320	10,916,370

**STAR CENTER (4401010)****STAR CENTER (0218)**

This cost center accounts for the expenses associated with the PinellasYoung - Rainey Science, Technology and Research (STAR) Center, and related Department of Energy grants.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0218	5110000 EXECUTIVE SALARIES	208,060	187,270	88,300
0218	5120000 REGULAR SALARIES & WAGES	1,246,757	1,269,730	1,154,300
0218	5140000 OVERTIME	120,210	124,730	32,400
0218	5200000 EMPLOYEE BENEFITS	398,752	444,780	375,450
<b>PERSONAL SERVICES</b>		<b>1,973,779</b>	<b>2,026,510</b>	<b>1,650,450</b>
0218	5310000 PROFESSIONAL SERVICES	12,361	10,000	7,500
0218	5320000 ACCOUNTING AND AUDITING	0	20,000	20,000
0218	5340000 OTHER CONTRACTUAL SERVICES	233,692	239,000	204,000
0218	5363000 INTRGOV SVCS-INFO TECHNOLOGY	18,980	0	0
0218	5365000 INTRGOV SVCS-RISK FINANCING	126,410	170,900	144,380
0218	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	283,540
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,063	35,000	22,640
0218	5368230 FLEET-FUEL	45,742	0	0
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,374	3,100	2,280
0218	5400000 TRAVEL AND PER DIEM	8,776	12,000	15,000
0218	5410000 COMMUNICATION SERVICES	16,432	18,000	24,250
0218	5430000 UTILITY SERVICES	2,101,016	2,190,000	2,099,500
0218	5440000 RENTALS AND LEASES	13,423	15,030	12,600
0218	5460000 REPAIR & MAINTENANCE SVCS	475,304	478,150	603,250
0218	5470000 PRINTING AND BINDING	2,374	2,500	2,500
0218	5480000 PROMOTIONAL ACTIVITIES	519	500	4,000
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	247,876	260,500	249,500
0218	5510000 OFFICE SUPPLIES	60,933	56,290	52,000
0218	5520000 OPERATING SUPPLIES	6,856	6,550	6,550
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,828	1,200	2,700
<b>OPERATING EXPENSES</b>		<b>3,394,959</b>	<b>3,518,720</b>	<b>3,756,190</b>
0218	5620000 BUILDINGS	507,745	1,425,000	910,000
0218	5630000 IMPROVMNTS OTHR THAN BLDG	418,957	0	0
0218	5640000 MACHINERY AND EQUIPMENT	56,225	60,000	40,000
<b>CAPITAL OUTLAY</b>		<b>982,927</b>	<b>1,485,000</b>	<b>950,000</b>
0218	7995000 RESERVE-CONTINGENCIES	0	867,200	811,540
0218	7997000 RESERVE-FUTURE YEARS	0	774,860	947,310
<b>RESERVES</b>		<b>0</b>	<b>1,642,060</b>	<b>1,758,850</b>
<b>Total</b>		<b>6,351,665</b>	<b>8,672,290</b>	<b>8,115,490</b>



**ECONOMIC DEVELOPMENT (4402000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the functions of the Economic Development Department.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	1,170,601	1,292,740	1,085,650
0101 5120000 REGULAR SALARIES & WAGES	256,589	236,460	22,250
0101 5130000 OTHER SALARIES & WAGES	20,792	32,240	20,000
0101 5200000 EMPLOYEE BENEFITS	356,218	406,440	308,210
<b>PERSONAL SERVICES</b>	<b>1,804,200</b>	<b>1,967,880</b>	<b>1,436,110</b>
0101 5310000 PROFESSIONAL SERVICES	75,955	40,500	246,200
0101 5340000 OTHER CONTRACTUAL SERVICES	13,444	179,200	30,200
0101 5365000 INTRGOV SVCS-RISK FINANCING	16,750	18,690	19,810
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,523	5,000	4,510
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,662	10,050	12,280
0101 5400000 TRAVEL AND PER DIEM	110,879	115,850	52,170
0101 5410000 COMMUNICATION SERVICES	27,541	30,600	31,050
0101 5430000 UTILITY SERVICES	370	400	450
0101 5440000 RENTALS AND LEASES	24,875	7,760	23,450
0101 5460000 REPAIR & MAINTENANCE SVCS	45,236	29,200	54,900
0101 5470000 PRINTING AND BINDING	10,071	50	1,280
0101 5480000 PROMOTIONAL ACTIVITIES	298,045	188,500	90,200
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	401	0	0
0101 5510000 OFFICE SUPPLIES	55,757	32,500	34,870
0101 5520000 OPERATING SUPPLIES	45,439	40,700	7,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	70,994	80,280	71,710
<b>OPERATING EXPENSES</b>	<b>800,942</b>	<b>779,280</b>	<b>680,580</b>
0101 5640000 MACHINERY AND EQUIPMENT	84,955	24,500	4,000
<b>CAPITAL OUTLAY</b>	<b>84,955</b>	<b>24,500</b>	<b>4,000</b>
0101 5820000 AID TO PRIVATE ORGANIZATIONS	233,095	178,000	193,000
<b>GRANTS &amp; AIDS</b>	<b>233,095</b>	<b>178,000</b>	<b>193,000</b>
<b>Total</b>	<b>2,923,192</b>	<b>2,949,660</b>	<b>2,313,690</b>



## **ECONOMIC DEVELOPMENT INCENTIVE GRANTS (4403000)**

### **GENERAL FUND (0101)**

This cost center is used to account for various incentive grant payments and is controlled by business performance in meeting their job creation targets as approved by the Board of County Commissioners and the State of Florida.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5820000 AID TO PRIVATE ORGANIZATIONS	0	491,370	487,190
GRANTS & AIDS	0	491,370	487,190
<b>Total</b>	<b>0</b>	<b>491,370</b>	<b>487,190</b>

## EMERGENCY COMMUNICATIONS

The Department of Emergency Communications provides all telephone, radio and data communications in support of all emergency response services. Activities encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions, and hazardous material incidents. The process beginning with the receipt of a 9-1-1 call, involves dispatching the appropriate services and, except for events requiring only law enforcement assistance, monitoring the activities until the culmination of the call. Over 81 agencies operate on the Intergovernmental Radio System with over 8,500 user radios.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO	1,100,000	2,568,780	2,547,330
2802000 EMERGENCY COMMUNICATIONS <i>fund 0101</i>	4,677,043	5,400,530	5,596,010
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEM	982,771	1,078,430	1,097,430
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	4,087,374	8,196,050	9,289,240
<b>Total</b>	<b>10,847,188</b>	<b>17,243,790</b>	<b>18,530,010</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	5,659,814	6,478,960	6,693,440
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	1,100,000	2,568,780	2,547,330
0225 EMERGENCY PHONE SERVICE & EQUIPMENT	4,087,374	8,196,050	9,289,240
<b>Total</b>	<b>10,847,188</b>	<b>17,243,790</b>	<b>18,530,010</b>

### Personnel Summary

Total Permanent Positions	79	79
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# EMERGENCY COMMUNICATIONS

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	4,269,956	4,956,090	5,232,990
OPERATING EXPENSES	2,472,255	2,620,960	3,472,650
CAPITAL OUTLAY	1,598,697	1,504,400	1,207,900
TRANSFERS	2,506,280	3,140,510	2,857,790
RESERVES	0	5,021,830	5,758,680
<b>Total</b>	<b>10,847,188</b>	<b>17,243,790</b>	<b>18,530,010</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	224,989	358,150	371,770
5120000 REGULAR SALARIES & WAGES	2,843,819	3,186,250	3,372,710
5130000 OTHER SALARIES & WAGES	17,048	0	0
5140000 OVERTIME	297,533	301,500	301,500
5200000 EMPLOYEE BENEFITS	886,567	1,110,190	1,187,010
<b>PERSONAL SERVICES</b>	<b>4,269,956</b>	<b>4,956,090</b>	<b>5,232,990</b>
5310000 PROFESSIONAL SERVICES	8,026	12,700	22,700
5365000 INTRGOV SVCS-RISK FINANCING	121,050	250,550	185,290
5368200 INTRGOV SVCS-FLEET-OP&MAINT	33,890	38,000	39,500
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,449	14,920	12,070
5400000 TRAVEL AND PER DIEM	11,314	26,650	30,450
5410000 COMMUNICATION SERVICES	1,220,554	652,020	1,451,280
5430000 UTILITY SERVICES	30,393	38,450	38,840
5440000 RENTALS AND LEASES	6,251	0	760
5460000 REPAIR & MAINTENANCE SVCS	872,581	1,443,330	1,514,350
5470000 PRINTING AND BINDING	452	550	550
5510000 OFFICE SUPPLIES	45,719	33,600	43,500
5520000 OPERATING SUPPLIES	117,251	108,830	106,950
5528000 OPER. SUPPLIES-COMPUTER	0	0	20,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,325	1,360	6,410
<b>OPERATING EXPENSES</b>	<b>2,472,255</b>	<b>2,620,960</b>	<b>3,472,650</b>
5640000 MACHINERY AND EQUIPMENT	1,598,697	1,504,400	1,207,900
<b>CAPITAL OUTLAY</b>	<b>1,598,697</b>	<b>1,504,400</b>	<b>1,207,900</b>
5910101 TRANSFER TO GENERAL FUND	1,406,280	2,040,510	1,757,790
5910304 TRNSF TO 2ND GUAR ENT DBT SVC	1,100,000	1,100,000	1,100,000
<b>TRANSFERS</b>	<b>2,506,280</b>	<b>3,140,510</b>	<b>2,857,790</b>
7995000 RESERVE-CONTINGENCIES	0	929,600	1,124,900
7997000 RESERVE-FUTURE YEARS	0	4,092,230	4,633,780
<b>RESERVES</b>	<b>0</b>	<b>5,021,830</b>	<b>5,758,680</b>
<b>Total</b>	<b>10,847,188</b>	<b>17,243,790</b>	<b>18,530,010</b>

Department Account Summary

Pinellas County, Florida

FY04 Annual Budget

**INTERGOVERNMENT RADIO COMMUNICATION PROG (2610000)****INTERGOVT RADIO COMMUNICATION PROGRAM (0217)**

This cost center is used to account for radio communications support related to the implementation and enhancement of a County-wide 800Mhz law enforcement communications system. Matching funds (50%) were provided to municipal law enforcement agencies to facilitate their entry to the system. This cost center provides support for the Second Guaranteed Entitlement Revenue and Refunding Bond, Series 1996.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0217	5910304 TRNSF TO 2ND GUAR ENT DBT SVC	1,100,000	1,100,000	1,100,000
TRANSFERS		1,100,000	1,100,000	1,100,000
0217	7995000 RESERVE-CONTINGENCIES	0	110,000	254,000
0217	7997000 RESERVE-FUTURE YEARS	0	1,358,780	1,193,330
RESERVES		0	1,468,780	1,447,330
<b>Total</b>		<b>1,100,000</b>	<b>2,568,780</b>	<b>2,547,330</b>

**EMERGENCY COMMUNICATIONS (2802000)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to Emergency Communications which provides county-wide "9-1-1" emergency communication service. An average of 538,000 emergency calls are processed annually.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	178,114	265,090	279,690
0101 5120000 REGULAR SALARIES & WAGES	2,689,687	3,067,590	3,245,360
0101 5130000 OTHER SALARIES & WAGES	17,048	0	0
0101 5140000 OVERTIME	296,426	300,000	300,000
0101 5200000 EMPLOYEE BENEFITS	841,093	1,059,120	1,132,280
PERSONAL SERVICES	4,022,368	4,691,800	4,957,330
0101 5310000 PROFESSIONAL SERVICES	8,026	12,700	12,700
0101 5365000 INTRGOV SVCS-RISK FINANCING	119,880	241,040	180,340
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,835	10,000	10,800
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,449	14,920	12,070
0101 5400000 TRAVEL AND PER DIEM	4,147	6,050	7,050
0101 5410000 COMMUNICATION SERVICES	120,994	141,920	148,330
0101 5440000 RENTALS AND LEASES	251	0	760
0101 5460000 REPAIR & MAINTENANCE SVCS	124,381	117,780	117,600
0101 5470000 PRINTING AND BINDING	452	500	500
0101 5510000 OFFICE SUPPLIES	38,129	33,000	33,000
0101 5520000 OPERATING SUPPLIES	102,172	81,880	79,750
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	325	240	2,880
OPERATING EXPENSES	532,041	660,030	605,780
0101 5640000 MACHINERY AND EQUIPMENT	122,634	48,700	32,900
CAPITAL OUTLAY	122,634	48,700	32,900
<b>Total</b>	<b>4,677,043</b>	<b>5,400,530</b>	<b>5,596,010</b>

**EMERGENCY COMMUNICATIONS - RADIO SYSTEMS (2803000)****GENERAL FUND (0101)**

This cost center provides radio communications support to County operating and administrative departments, public safety agencies and the implementation of a county-wide intergovernmental public safety radio system.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	46,875	93,060	92,080
0101 5120000 REGULAR SALARIES & WAGES	154,132	118,660	127,350
0101 5140000 OVERTIME	1,107	1,500	1,500
0101 5200000 EMPLOYEE BENEFITS	45,474	51,070	54,730
<b>PERSONAL SERVICES</b>	<b>247,588</b>	<b>264,290</b>	<b>275,660</b>
0101 5365000 INTRGOV SVCS-RISK FINANCING	1,170	9,510	4,950
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	24,055	28,000	28,700
0101 5400000 TRAVEL AND PER DIEM	1,536	4,300	6,400
0101 5410000 COMMUNICATION SERVICES	3,807	4,400	3,400
0101 5430000 UTILITY SERVICES	30,393	38,450	38,840
0101 5440000 RENTALS AND LEASES	6,000	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	660,137	716,550	724,140
0101 5470000 PRINTING AND BINDING	0	50	50
0101 5510000 OFFICE SUPPLIES	1,058	600	500
0101 5520000 OPERATING SUPPLIES	-1,009	1,200	1,200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	585	580	3,090
<b>OPERATING EXPENSES</b>	<b>727,732</b>	<b>803,640</b>	<b>811,270</b>
0101 5640000 MACHINERY AND EQUIPMENT	7,451	10,500	10,500
<b>CAPITAL OUTLAY</b>	<b>7,451</b>	<b>10,500</b>	<b>10,500</b>
<b>Total</b>	<b>982,771</b>	<b>1,078,430</b>	<b>1,097,430</b>



**EMERGENCY PHONE SERVICE & EQUIPMENT (2807000)****EMERGENCY PHONE SERVICE & EQUIPMENT (0225)**

This cost center is used to account for costs associated with enhancement of Pinellas County's 911 Emergency Communication System. The costs of the telephone service in support of the 911 system are captured here, as well as hardware upgrades and replacements for law enforcement agencies which participate in the 911 system (i.e., Public Service Answering Points). This cost center also includes the appropriation associated with the Enhanced 911 service fee levied on cellular phones.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0225 5310000 PROFESSIONAL SERVICES	0	0	10,000
0225 5400000 TRAVEL AND PER DIEM	5,631	16,300	17,000
0225 5410000 COMMUNICATION SERVICES	1,095,753	505,700	1,299,550
0225 5460000 REPAIR & MAINTENANCE SVCS	88,063	609,000	672,610
0225 5510000 OFFICE SUPPLIES	6,532	0	10,000
0225 5520000 OPERATING SUPPLIES	16,088	25,750	26,000
0225 5528000 OPER. SUPPLIES-COMPUTER	0	0	20,000
0225 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	415	540	440
OPERATING EXPENSES	1,212,482	1,157,290	2,055,600
0225 5640000 MACHINERY AND EQUIPMENT	1,468,612	1,445,200	1,164,500
CAPITAL OUTLAY	1,468,612	1,445,200	1,164,500
0225 5910101 TRANSFER TO GENERAL FUND	1,406,280	2,040,510	1,757,790
TRANSFERS	1,406,280	2,040,510	1,757,790
0225 7995000 RESERVE-CONTINGENCIES	0	819,600	870,900
0225 7997000 RESERVE-FUTURE YEARS	0	2,733,450	3,440,450
RESERVES	0	3,553,050	4,311,350
<b>Total</b>	<b>4,087,374</b>	<b>8,196,050</b>	<b>9,289,240</b>

## EMERGENCY MANAGEMENT

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, manmade or accidental causes. The Department is responsible for developing and maintaining comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, County departments and Federal/State disaster response agencies. The Department manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2801000 EMERGENCY MANAGEMENT	1,709,563	1,060,680	1,087,430
<b>Total</b>	<b>1,709,563</b>	<b>1,060,680</b>	<b>1,087,430</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	1,709,563	1,060,680	1,087,430
<b>Total</b>	<b>1,709,563</b>	<b>1,060,680</b>	<b>1,087,430</b>

### Personnel Summary

Total Permanent Positions	8	9
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**EMERGENCY MANAGEMENT (2801000)****GENERAL FUND (0101)**

This cost center is used to account for expenditures associated with comprehensive County-wide emergency planning, preparedness, disaster response and management of the Emergency Operations Center (EOC).

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	95,645	143,470	88,260
0101 5120000 REGULAR SALARIES & WAGES	291,621	306,940	339,160
0101 5140000 OVERTIME	2,218	7,000	7,000
0101 5200000 EMPLOYEE BENEFITS	101,118	117,010	128,860
<b>PERSONAL SERVICES</b>	<b>490,602</b>	<b>574,420</b>	<b>563,280</b>
0101 5310000 PROFESSIONAL SERVICES	34,755	35,000	35,000
0101 5340000 OTHER CONTRACTUAL SERVICES	23,511	37,500	32,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,430	24,440	18,780
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	12,584	25,000	14,340
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,115	41,520	48,130
0101 5368500 FLEET - VALUE ADDED	3,115	0	0
0101 5400000 TRAVEL AND PER DIEM	2,303	6,200	6,200
0101 5410000 COMMUNICATION SERVICES	19,396	21,000	23,000
0101 5430000 UTILITY SERVICES	205	400	1,500
0101 5440000 RENTALS AND LEASES	7,647	19,100	21,100
0101 5460000 REPAIR & MAINTENANCE SVCS	9,239	7,000	7,000
0101 5470000 PRINTING AND BINDING	14,179	17,000	17,000
0101 5510000 OFFICE SUPPLIES	23,609	9,000	9,000
0101 5520000 OPERATING SUPPLIES	60,887	59,500	59,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,132	6,150	1,150
<b>OPERATING EXPENSES</b>	<b>235,107</b>	<b>308,810</b>	<b>294,200</b>
0101 5620000 BUILDINGS	888,036	0	0
0101 5640000 MACHINERY AND EQUIPMENT	95,818	177,450	229,950
<b>CAPITAL OUTLAY</b>	<b>983,854</b>	<b>177,450</b>	<b>229,950</b>
<b>Total</b>	<b>1,709,563</b>	<b>1,060,680</b>	<b>1,087,430</b>

## EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

The Department of Emergency Medical Services (EMS) provides state-of-the-art, advanced life support (paramedic) emergency medical response and transport services to the citizens of Pinellas County. The Department coordinates and contracts with nineteen (19) EMS providers throughout the county.

Fire Administration is responsible for the oversight and coordination of fire services in Pinellas County including the review of budget issues and participating in disaster preparedness. Services are provided through contracts with ten (10) fire departments to service 12 special dependent fire districts which provide fire suppression in the unincorporated areas of the County.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3110100 EMERGENCY MEDICAL SERVICE-ADMINISTRATION	6,020,653	11,394,060	11,330,830
3110200 EMERGENCY MEDICAL SVC-AMBULANCE CONTRAC	18,795,526	21,000,000	21,500,000
3110300 EMS-GRANT PROGRAM	221,859	875,000	683,570
3122300 EMS PROVIDERS	24,757,184	25,878,490	27,316,260
3250000 FIRE DISTRICT-ADMINISTRATION	-1	0	0
<b>Total</b>	<b>49,795,221</b>	<b>59,147,550</b>	<b>60,830,660</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0206 EMERGENCY MEDICAL SERVICE	49,795,222	59,147,550	60,830,660
0250 FIRE DISTRICTS	-1	0	0
<b>Total</b>	<b>49,795,221</b>	<b>59,147,550</b>	<b>60,830,660</b>

### Personnel Summary

Total Permanent Positions	40	40
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**EMERGENCY MEDICAL SERVICES / FIRE ADMIN.**

<b>Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
PERSONAL SERVICES	1,939,283	2,091,590	2,280,550
OPERATING EXPENSES	21,930,947	25,696,560	26,494,780
CAPITAL OUTLAY	853,849	1,519,000	788,750
GRANTS & AIDS	24,757,184	25,878,490	27,316,260
TRANSFERS	832,298	809,250	860,090
PRO RATE CLEARING	-518,340	-466,850	-427,750
RESERVES	0	3,619,510	3,517,980
<b>Total</b>	<b>49,795,221</b>	<b>59,147,550</b>	<b>60,830,660</b>

<b>Account# Account Name</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
5110000 EXECUTIVE SALARIES	398,076	390,590	425,100
5120000 REGULAR SALARIES & WAGES	1,011,449	1,106,590	1,213,880
5130000 OTHER SALARIES & WAGES	5,342	10,640	11,540
5140000 OVERTIME	93,565	75,000	80,000
5200000 EMPLOYEE BENEFITS	430,851	508,770	550,030
PERSONAL SERVICES	1,939,283	2,091,590	2,280,550
5310000 PROFESSIONAL SERVICES	12,901	158,000	65,000
5320000 ACCOUNTING AND AUDITING	0	17,000	32,000
5340000 OTHER CONTRACTUAL SERVICES	20,708,238	22,895,200	23,554,620
5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,640	0	0
5364000 INTRGOV SVCS-PARK SECURITY SVC	0	0	160,330
5365000 INTRGOV SVCS-RISK FINANCING	62,510	77,510	86,290
5368000 INTRGOV SVCS-COST ALLOCATE	213,260	1,379,880	1,355,560
5368200 INTRGOV SVCS-FLEET-OP&MAINT	29,620	41,200	25,290
5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,538	18,170	18,960
5400000 TRAVEL AND PER DIEM	22,863	38,900	28,300
5410000 COMMUNICATION SERVICES	160,816	213,900	225,900
5440000 RENTALS AND LEASES	4,366	7,320	3,190
5450000 INSURANCE	16,535	20,680	33,800
5460000 REPAIR & MAINTENANCE SVCS	383,102	455,100	478,770
5470000 PRINTING AND BINDING	90,784	134,400	126,300
5480000 PROMOTIONAL ACTIVITIES	4,264	18,000	11,000
5490000 OTHR CURRENT CHGS&OBLIGAT	72,725	70,000	90,000
5510000 OFFICE SUPPLIES	33,378	29,000	32,000
5520000 OPERATING SUPPLIES	43,477	47,300	134,300
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	49,930	75,000	33,170
OPERATING EXPENSES	21,930,947	25,696,560	26,494,780
5620000 BUILDINGS	304,215	365,000	93,000
5640000 MACHINERY AND EQUIPMENT	549,634	1,154,000	695,750
CAPITAL OUTLAY	853,849	1,519,000	788,750

**EMERGENCY MEDICAL SERVICES / FIRE ADMIN.**

<b>Account#</b>	<b>Account Name</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
5810000	AID TO GOVERNMENT AGENCIES	24,757,184	25,878,490	26,676,260
5820000	AID TO PRIVATE ORGANIZATIONS	0	0	640,000
	GRANTS & AIDS	24,757,184	25,878,490	27,316,260
5910101	TRANSFER TO GENERAL FUND	81,950	27,890	0
5919200	TRANSFER TO TAX COLLECTOR	469,086	517,800	571,090
5919300	TRANSFER TO PROP APPRAISER	281,262	263,560	289,000
	TRANSFERS	832,298	809,250	860,090
5993100	PRO RATE CLRG-FIRE ADMIN	-518,340	-466,850	-427,750
	PRO RATE CLEARING	-518,340	-466,850	-427,750
7995000	RESERVE-CONTINGENCIES	0	3,619,510	3,517,980
	RESERVES	0	3,619,510	3,517,980
<b>Total</b>		<b>49,795,221</b>	<b>59,147,550</b>	<b>60,830,660</b>



**EMERGENCY MEDICAL SERVICE-ADMINISTRATION (3110100)****EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for the administrative costs associated with providing comprehensive, county-wide, emergency medical services.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0206 5110000 EXECUTIVE SALARIES	230,765	228,750	255,360
0206 5120000 REGULAR SALARIES & WAGES	1,011,449	1,106,590	1,213,880
0206 5130000 OTHER SALARIES & WAGES	5,342	10,640	11,540
0206 5140000 OVERTIME	93,565	75,000	80,000
0206 5200000 EMPLOYEE BENEFITS	391,879	472,160	510,620
<b>PERSONAL SERVICES</b>	<b>1,733,000</b>	<b>1,893,140</b>	<b>2,071,400</b>
0206 5310000 PROFESSIONAL SERVICES	12,901	133,000	65,000
0206 5320000 ACCOUNTING AND AUDITING	0	17,000	32,000
0206 5340000 OTHER CONTRACTUAL SERVICES	1,904,192	1,880,360	2,039,620
0206 5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,640	0	0
0206 5364000 INTRGOV SVCS-PARK SECURITY SVC	0	0	160,330
0206 5365000 INTRGOV SVCS-RISK FINANCING	61,360	66,840	79,800
0206 5368000 INTRGOV SVCS-COST ALLOCATE	62,410	1,257,940	1,269,700
0206 5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,236	17,200	18,110
0206 5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,538	14,640	15,180
0206 5400000 TRAVEL AND PER DIEM	19,692	31,400	20,800
0206 5410000 COMMUNICATION SERVICES	158,626	211,400	223,400
0206 5440000 RENTALS AND LEASES	3,790	6,000	850
0206 5450000 INSURANCE	16,535	20,680	33,800
0206 5460000 REPAIR & MAINTENANCE SVCS	383,097	429,100	449,270
0206 5470000 PRINTING AND BINDING	90,784	131,600	123,500
0206 5480000 PROMOTIONAL ACTIVITIES	4,264	18,000	11,000
0206 5490000 OTHR CURRENT CHGS&OBLIGAT	72,725	70,000	90,000
0206 5510000 OFFICE SUPPLIES	28,218	25,000	28,000
0206 5520000 OPERATING SUPPLIES	13,197	33,000	24,000
0206 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	48,938	73,000	30,000
<b>OPERATING EXPENSES</b>	<b>2,920,143</b>	<b>4,436,160</b>	<b>4,714,360</b>
0206 5620000 BUILDINGS	139,529	315,000	43,000
0206 5640000 MACHINERY AND EQUIPMENT	453,383	321,000	124,000
<b>CAPITAL OUTLAY</b>	<b>592,912</b>	<b>636,000</b>	<b>167,000</b>
0206 5910101 TRANSFER TO GENERAL FUND	24,250	27,890	0
0206 5919200 TRANSFER TO TAX COLLECTOR	469,086	517,800	571,090
0206 5919300 TRANSFER TO PROP APPRAISER	281,262	263,560	289,000
<b>TRANSFERS</b>	<b>774,598</b>	<b>809,250</b>	<b>860,090</b>
0206 7995000 RESERVE-CONTINGENCIES	0	3,619,510	3,517,980
<b>RESERVES</b>	<b>0</b>	<b>3,619,510</b>	<b>3,517,980</b>
<b>Total</b>	<b>6,020,653</b>	<b>11,394,060</b>	<b>11,330,830</b>

**Fund/Center Account Detail****Pinellas County, Florida****FY04 Annual Budget**

**EMERGENCY MEDICAL SVC-AMBULANCE CONTRACT (3110200)****EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for costs associated with the contract for providing ambulance services in Pinellas County.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0206 5340000 OTHER CONTRACTUAL SERVICES	18,795,526	21,000,000	21,500,000
OPERATING EXPENSES	18,795,526	21,000,000	21,500,000
<b>Total</b>	<b>18,795,526</b>	<b>21,000,000</b>	<b>21,500,000</b>

**EMS-GRANT PROGRAM (3110300)****EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for expenditure of Emergency Medical Service State grant funds received from the Florida Department of Health to enhance pre-emergency care.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0206 5310000 PROFESSIONAL SERVICES	0	25,000	0
0206 5510000 OFFICE SUPPLIES	861	0	0
0206 5520000 OPERATING SUPPLIES	0	0	90,000
OPERATING EXPENSES	861	25,000	90,000
0206 5620000 BUILDINGS	164,686	50,000	50,000
0206 5640000 MACHINERY AND EQUIPMENT	56,312	800,000	543,570
CAPITAL OUTLAY	220,998	850,000	593,570
<b>Total</b>	<b>221,859</b>	<b>875,000</b>	<b>683,570</b>

**EMS PROVIDERS (3122300)**  
**EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for costs associated with providing emergency medical first responder services which is achieved under contract with twenty (20) providers.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0206	5810000 AID TO GOVERNMENT AGENCIES	24,757,184	25,878,490	26,676,260
0206	5820000 AID TO PRIVATE ORGANIZATIONS	0	0	640,000
GRANTS & AIDS		24,757,184	25,878,490	27,316,260
<b>Total</b>		24,757,184	25,878,490	27,316,260

**FIRE DISTRICT-ADMINISTRATION (3250000)****FIRE DISTRICTS (0250)**

This center is used to account for costs associated with providing administrative coordination for 12 separate special dependent fire districts which provide fire suppression services in the unincorporated areas of Pinellas County.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and the Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount equal to the total central departmental service, which eliminates "double counting." An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total actual cost to that particular function.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0250	5110000 EXECUTIVE SALARIES	167,311	161,840	169,740
0250	5200000 EMPLOYEE BENEFITS	38,972	36,610	39,410
PERSONAL SERVICES		206,283	198,450	209,150
0250	5340000 OTHER CONTRACTUAL SERVICES	8,520	14,840	15,000
0250	5365000 INTRGOV SVCS-RISK FINANCING	1,150	10,670	6,490
0250	5368000 INTRGOV SVCS-COST ALLOCATE	150,850	121,940	85,860
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	12,384	24,000	7,180
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	3,530	3,780
0250	5400000 TRAVEL AND PER DIEM	3,171	7,500	7,500
0250	5410000 COMMUNICATION SERVICES	2,190	2,500	2,500
0250	5440000 RENTALS AND LEASES	576	1,320	2,340
0250	5460000 REPAIR & MAINTENANCE SVCS	5	26,000	29,500
0250	5470000 PRINTING AND BINDING	0	2,800	2,800
0250	5510000 OFFICE SUPPLIES	4,299	4,000	4,000
0250	5520000 OPERATING SUPPLIES	30,280	14,300	20,300
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	992	2,000	3,170
OPERATING EXPENSES		214,417	235,400	190,420
0250	5640000 MACHINERY AND EQUIPMENT	39,939	33,000	28,180
CAPITAL OUTLAY		39,939	33,000	28,180
0250	5910101 TRANSFER TO GENERAL FUND	57,700	0	0
TRANSFERS		57,700	0	0
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-518,340	-466,850	-427,750
PRO RATE CLEARING		-518,340	-466,850	-427,750
<b>Total</b>		<b>-1</b>	<b>0</b>	<b>0</b>



## EMPLOYEE RELATIONS

The Employee Relations Department provides service to managers, supervisors, and employees in the departments reporting to the County Administrator, in regard to employee relations and human resource issues. Services provided by the department include counseling managers, supervisors, and non-supervisory employees regarding performance issues; training supervisors and coaching managers in supervisory techniques; investigating complaints and allegations; monitoring organizational employee relations climate; recommending and implementing corrective or improvement activities.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
6801000 EMPLOYEE RELATIONS	285,477	316,830	306,190
<b>Total</b>	<b>285,477</b>	<b>316,830</b>	<b>306,190</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	285,477	316,830	306,190
<b>Total</b>	<b>285,477</b>	<b>316,830</b>	<b>306,190</b>

### Personnel Summary

Total Permanent Positions	4
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**EMPLOYEE RELATIONS (6801000)****GENERAL FUND (0101)**

This cost center is used to account for the Department of Employee Relations costs. Employee Relations develops employee training programs, provides consulting services to the departments under the County Administrator's jurisdiction, coordinates an annual employee recognition program and other organizational development interventions for the employees under the Board of County Commissioners.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	136,818	144,910	151,090
0101 5120000 REGULAR SALARIES & WAGES	66,005	76,370	75,660
0101 5200000 EMPLOYEE BENEFITS	51,108	59,380	62,600
PERSONAL SERVICES	253,931	280,660	289,350
0101 5340000 OTHER CONTRACTUAL SERVICES	4,635	1,600	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,000	1,940	2,540
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	373	700	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	788	3,600	0
0101 5400000 TRAVEL AND PER DIEM	4,527	3,600	2,500
0101 5410000 COMMUNICATION SERVICES	774	1,000	1,200
0101 5440000 RENTALS AND LEASES	2,404	2,600	3,000
0101 5460000 REPAIR & MAINTENANCE SVCS	543	1,300	1,300
0101 5470000 PRINTING AND BINDING	25	1,750	400
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,000	0
0101 5510000 OFFICE SUPPLIES	4,968	1,700	1,300
0101 5520000 OPERATING SUPPLIES	7,803	11,940	3,400
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,706	1,940	1,200
OPERATING EXPENSES	31,546	34,670	16,840
0101 5660000 BOOKS, PUB & LIBRARY MATERIALS	0	1,500	0
CAPITAL OUTLAY	0	1,500	0
<b>Total</b>	<b>285,477</b>	<b>316,830</b>	<b>306,190</b>

## ENVIRONMENTAL MANAGEMENT

The Department of Environmental Management protects public health and welfare by managing the County's environmental resources in a manner that maintains their biological and ecological functionality in balance with urban considerations. Responsibilities of the department fall into four areas: Environmental Resource Management, Enforcement of Environmental Ordinances, Air Quality Monitoring, and Management of Environmentally Sensitive Lands.

### Department Expenditures By Cost Center

	FY02 Actual	FY03 Budget	FY04 Request
4201000 ENVIRONMENTAL MANAGEMENT	3,676,958	4,261,140	4,331,060
4202000 ENVIRONMENTAL LANDS	2,687,603	3,426,430	2,905,230
4203000 AIR QUALITY - GENERAL	1,030,261	1,173,400	1,313,360
4207000 AIR QUALITY - TAG FEE	705,103	1,037,600	978,530
4208000 TREE BANK	33,642	262,920	301,240
4209000 AIR QUALITY - POLLUTION RECOVERY	60,215	59,480	29,170
5616800 COASTAL AND NAVIGATION MANAGEMENT	0	0	79,800
<b>Total</b>	<b>8,193,782</b>	<b>10,220,970</b>	<b>9,938,390</b>

### Department Expenditures By Fund

	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	7,455,037	8,920,450	8,658,620
0213 TREE BANK FUND	33,642	262,920	301,240
0275 AIR QUALITY - TAG FEE FUND	705,103	1,037,600	978,530
<b>Total</b>	<b>8,193,782</b>	<b>10,220,970</b>	<b>9,938,390</b>

### Personnel Summary

Total Permanent Positions	116	115
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## ENVIRONMENTAL MANAGEMENT

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	5,452,016	6,783,100	7,202,190
OPERATING EXPENSES	2,460,676	2,790,270	2,117,420
CAPITAL OUTLAY	281,090	134,590	140,120
DEBT SERVICE	0	53,700	0
RESERVES	0	459,310	478,660
<b>Total</b>	<b>8,193,782</b>	<b>10,220,970</b>	<b>9,938,390</b>

Account#	Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000	EXECUTIVE SALARIES	819,267	914,590	1,087,380
5120000	REGULAR SALARIES & WAGES	3,453,704	4,233,110	4,381,520
5130000	OTHER SALARIES & WAGES	26,848	70,090	63,820
5140000	OVERTIME	14,307	37,000	28,800
5200000	EMPLOYEE BENEFITS	1,137,890	1,528,310	1,640,670
<b>PERSONAL SERVICES</b>		<b>5,452,016</b>	<b>6,783,100</b>	<b>7,202,190</b>
5310000	PROFESSIONAL SERVICES	1,158,330	780,580	408,820
5340000	OTHER CONTRACTUAL SERVICES	191,154	293,300	301,390
5363000	INTRGOV SVCS-INFO TECHNOLOGY	23,830	0	0
5365000	INTRGOV SVCS-RISK FINANCING	146,390	147,630	116,730
5367000	INTRGOV SVCS-SIGN SHOP	0	1,860	950
5368000	INTRGOV SVCS-COST ALLOCATE	110,050	92,810	71,060
5368200	INTRGOV SVCS-FLEET-OP&MAINT	112,270	142,000	128,780
5368400	INTRGOV SVCS-FLEET-VHCL RPL	65,755	174,620	166,700
5368500	FLEET - VALUE ADDED	2,108	0	0
5400000	TRAVEL AND PER DIEM	54,804	83,640	95,400
5410000	COMMUNICATION SERVICES	37,822	51,370	48,230
5410001	TRANSPORTATION	0	0	9,890
5430000	UTILITY SERVICES	28,097	128,590	34,340
5440000	RENTALS AND LEASES	105,344	120,130	114,880
5460000	REPAIR & MAINTENANCE SVCS	32,103	78,520	86,750
5470000	PRINTING AND BINDING	37,055	84,580	55,220
5480000	PROMOTIONAL ACTIVITIES	25,218	41,210	33,700
5490000	OTHR CURRENT CHGS&OBLIGAT	94,436	89,000	105,750
5510000	OFFICE SUPPLIES	105,978	177,280	40,860
5520000	OPERATING SUPPLIES	125,971	281,230	37,720
5522000	OPER. SUPPLIES-CHEMICALS	0	0	15,260
5525000	OPER. SUPPLIES-CLOTHING	0	0	13,560
5528000	OPER. SUPPLIES-COMPUTER	0	0	58,360
5529000	OPER. SUPPLIES-MISC	0	0	156,670
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	3,961	21,920	16,400
<b>OPERATING EXPENSES</b>		<b>2,460,676</b>	<b>2,790,270</b>	<b>2,117,420</b>

## ENVIRONMENTAL MANAGEMENT

Account#	Account Name	FY02 Actual	FY03 Budget	FY04 Request
5620000	BUILDINGS	22,712	0	0
5630000	IMPROVMNTS OTHR THAN BLDG	6,195	3,700	19,200
5640000	MACHINERY AND EQUIPMENT	252,183	130,890	120,920
CAPITAL OUTLAY		281,090	134,590	140,120
5710000	PRINCIPAL	0	43,900	0
5720000	INTEREST	0	9,800	0
DEBT SERVICE		0	53,700	0
7995000	RESERVE-CONTINGENCIES	0	125,290	127,970
7997000	RESERVE-FUTURE YEARS	0	334,020	350,690
RESERVES		0	459,310	478,660
<b>Total</b>		8,193,782	10,220,970	9,938,390



**ENVIRONMENTAL MANAGEMENT (4201000)****GENERAL FUND (0101)**

The Department of Environmental Management is dedicated to providing responsible leadership necessary to manage our natural and urban environment to meet the needs of present and future citizens of Pinellas County.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	301,383	359,660	387,520
0101 5120000 REGULAR SALARIES & WAGES	1,940,679	2,183,700	2,268,300
0101 5130000 OTHER SALARIES & WAGES	1,863	0	0
0101 5140000 OVERTIME	10,112	20,000	20,800
0101 5200000 EMPLOYEE BENEFITS	599,285	736,390	781,410
<b>PERSONAL SERVICES</b>	<b>2,853,322</b>	<b>3,299,750</b>	<b>3,458,030</b>
0101 5310000 PROFESSIONAL SERVICES	213,660	273,500	194,000
0101 5340000 OTHER CONTRACTUAL SERVICES	154,168	128,500	86,810
0101 5365000 INTRGOV SVCS-RISK FINANCING	115,360	126,270	76,020
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	50,982	49,000	54,940
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	20,596	84,880	87,230
0101 5368500 FLEET - VALUE ADDED	2,108	0	0
0101 5400000 TRAVEL AND PER DIEM	20,081	24,280	25,990
0101 5410000 COMMUNICATION SERVICES	10,727	9,380	11,760
0101 5430000 UTILITY SERVICES	659	0	0
0101 5440000 RENTALS AND LEASES	43,504	56,220	54,400
0101 5460000 REPAIR & MAINTENANCE SVCS	7,796	20,060	17,650
0101 5470000 PRINTING AND BINDING	12,722	17,600	12,200
0101 5480000 PROMOTIONAL ACTIVITIES	14,728	8,560	2,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	77,155	78,000	92,750
0101 5510000 OFFICE SUPPLIES	34,589	17,550	15,000
0101 5520000 OPERATING SUPPLIES	29,196	59,530	0
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	6,100
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	15,550
0101 5529000 OPER. SUPPLIES-MISC	0	0	26,720
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,134	3,710	3,690
<b>OPERATING EXPENSES</b>	<b>809,165</b>	<b>957,040</b>	<b>783,310</b>
0101 5620000 BUILDINGS	2,434	0	0
0101 5640000 MACHINERY AND EQUIPMENT	12,037	4,350	89,720
<b>CAPITAL OUTLAY</b>	<b>14,471</b>	<b>4,350</b>	<b>89,720</b>
<b>Total</b>	<b>3,676,958</b>	<b>4,261,140</b>	<b>4,331,060</b>

**ENVIRONMENTAL LANDS (4202000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the land management, environmental education and research activities of the Environmental Lands Division. The Division's mission is the stewardship of the County's most ecologically sensitive lands and their natural and cultural resources. This includes restoration and conservation efforts as well as providing compatible public use including passive recreation and environmental education. The division manages the Brooker Creek Preserve, an 8,000 acre wilderness area for plant and wildlife communities, located in northeastern Pinellas County. The Division operates and maintains the Weedon Island Preserve. Weedon Island has been managed by Pinellas County since October 1, 1993, through a long-term lease agreement with the State of Florida. Weedon Island Preserve, located in St. Petersburg, on Tampa Bay, consists of 1,064 acres and is listed on the National Register of Historic Places. The division also manages Shell Key Preserve through a cooperative lease and management agreement with the State of Florida established on December 8, 2000. Shell Key Preserve is an undeveloped barrier island located in southern Pinellas County. Its natural features attract wildlife as well as thousands of human visitors annually. A protected 95 acre bird preservation area is a sanctuary for nesting, migrating and wintering birds. The Sheriff provides law enforcement services at Brooker Creek, Weedon Island and Shell Key preserves through a contract with the Board of County Commissioners. The contract amount is included as part of the transfer payment to the Sheriff and is not reflected as a cost to Environmental Management.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	427,133	469,990	479,500
0101	5120000 REGULAR SALARIES & WAGES	479,215	873,260	922,140
0101	5130000 OTHER SALARIES & WAGES	24,985	70,090	63,820
0101	5140000 OVERTIME	3,968	11,000	6,000
0101	5200000 EMPLOYEE BENEFITS	245,386	424,840	448,330
<b>PERSONAL SERVICES</b>		<b>1,180,687</b>	<b>1,849,180</b>	<b>1,919,790</b>
0101	5310000 PROFESSIONAL SERVICES	943,755	505,220	213,000
0101	5340000 OTHER CONTRACTUAL SERVICES	11,788	104,800	159,580
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,750	3,720	16,050
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	1,860	950
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	46,648	78,000	60,160
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,864	50,080	47,340
0101	5400000 TRAVEL AND PER DIEM	18,389	35,570	41,700
0101	5410000 COMMUNICATION SERVICES	20,559	35,280	31,410
0101	5410001 TRANSPORTATION	0	0	8,000
0101	5430000 UTILITY SERVICES	22,736	123,320	29,310
0101	5440000 RENTALS AND LEASES	32,516	40,510	39,060
0101	5460000 REPAIR & MAINTENANCE SVCS	9,707	33,080	40,840
0101	5470000 PRINTING AND BINDING	22,410	60,170	35,260
0101	5480000 PROMOTIONAL ACTIVITIES	490	24,000	22,700
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	13,441	10,000	12,000
0101	5510000 OFFICE SUPPLIES	53,593	156,100	21,490
0101	5520000 OPERATING SUPPLIES	64,139	141,990	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	7,460
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	35,870
0101	5529000 OPER. SUPPLIES-MISC	0	0	102,750
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,647	16,710	10,110
<b>OPERATING EXPENSES</b>		<b>1,283,432</b>	<b>1,420,410</b>	<b>935,040</b>
0101	5620000 BUILDINGS	20,278	0	0

**ENVIRONMENTAL LANDS (4202000)****GENERAL FUND (0101)**

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	6,195	0	19,200
0101 5640000 MACHINERY AND EQUIPMENT	197,011	103,140	31,200
CAPITAL OUTLAY	223,484	103,140	50,400
0101 5710000 PRINCIPAL	0	43,900	0
0101 5720000 INTEREST	0	9,800	0
DEBT SERVICE	0	53,700	0
<b>Total</b>	<b>2,687,603</b>	<b>3,426,430</b>	<b>2,905,230</b>

**AIR QUALITY - GENERAL (4203000)****GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance expenses of the Air Quality Division of Environmental Management.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	90,751	84,940	162,580
0101 5120000 REGULAR SALARIES & WAGES	678,485	764,730	789,380
0101 5140000 OVERTIME	227	4,000	1,000
0101 5200000 EMPLOYEE BENEFITS	195,648	239,460	271,210
PERSONAL SERVICES	965,111	1,093,130	1,224,170
0101 5365000 INTRGOV SVCS-RISK FINANCING	12,310	12,290	16,480
0101 5410000 COMMUNICATION SERVICES	2,066	1,650	0
0101 5410001 TRANSPORTATION	0	0	1,890
0101 5440000 RENTALS AND LEASES	23,162	23,400	21,420
0101 5510000 OFFICE SUPPLIES	9,987	0	0
0101 5520000 OPERATING SUPPLIES	17,625	42,930	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	15,260
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	6,940
0101 5529000 OPER. SUPPLIES-MISC	0	0	27,200
OPERATING EXPENSES	65,150	80,270	89,190
<b>Total</b>	<b>1,030,261</b>	<b>1,173,400</b>	<b>1,313,360</b>

**AIR QUALITY - TAG FEE (4207000)****AIR QUALITY - TAG FEE FUND (0275)**

This cost center is used to account for administrative and operating expenses associated with Air Quality Control programs funded by Auto Emission Tag Fee revenue shared with the County by the State.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0275 5120000 REGULAR SALARIES & WAGES	355,325	411,420	401,700
0275 5140000 OVERTIME	0	2,000	1,000
0275 5200000 EMPLOYEE BENEFITS	97,571	127,620	123,900
<b>PERSONAL SERVICES</b>	<b>452,896</b>	<b>541,040</b>	<b>526,600</b>
0275 5310000 PROFESSIONAL SERVICES	915	1,860	1,820
0275 5340000 OTHER CONTRACTUAL SERVICES	2,736	0	0
0275 5363000 INTRGOV SVCS-INFO TECHNOLOGY	23,830	0	0
0275 5365000 INTRGOV SVCS-RISK FINANCING	10,970	5,350	7,710
0275 5368000 INTRGOV SVCS-COST ALLOCATE	110,050	92,810	71,060
0275 5368200 INTRGOV SVCS-FLEET-OP&MAINT	14,640	15,000	13,680
0275 5368400 INTRGOV SVCS-FLEET-VHCL RPL	31,295	39,660	32,130
0275 5400000 TRAVEL AND PER DIEM	16,334	23,790	23,110
0275 5410000 COMMUNICATION SERVICES	4,470	5,060	5,060
0275 5430000 UTILITY SERVICES	4,612	5,270	5,030
0275 5440000 RENTALS AND LEASES	6,162	0	0
0275 5460000 REPAIR & MAINTENANCE SVCS	14,600	25,380	28,260
0275 5470000 PRINTING AND BINDING	697	860	810
0275 5490000 OTHR CURRENT CHGS&OBLIGAT	3,840	1,000	1,000
0275 5510000 OFFICE SUPPLIES	5,876	3,630	3,870
0275 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,180	1,500	1,970
<b>OPERATING EXPENSES</b>	<b>252,207</b>	<b>221,170</b>	<b>195,510</b>
0275 7995000 RESERVE-CONTINGENCIES	0	103,750	97,850
0275 7997000 RESERVE-FUTURE YEARS	0	171,640	158,570
<b>RESERVES</b>	<b>0</b>	<b>275,390</b>	<b>256,420</b>
<b>Total</b>	<b>705,103</b>	<b>1,037,600</b>	<b>978,530</b>

**TREE BANK (4208000)****TREE BANK FUND (0213)**

This cost center is used to account for the expenditure of fine and forfeiture revenues received by the County in the Tree Bank Fund. These funds are used to plant trees on public lands and for restoration projects.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0213 5340000 OTHER CONTRACTUAL SERVICES	22,462	50,000	50,000
0213 5520000 OPERATING SUPPLIES	11,180	29,000	29,000
OPERATING EXPENSES	33,642	79,000	79,000
0213 7995000 RESERVE-CONTINGENCIES	0	21,540	30,120
0213 7997000 RESERVE-FUTURE YEARS	0	162,380	192,120
RESERVES	0	183,920	222,240
<b>Total</b>	<b>33,642</b>	<b>262,920</b>	<b>301,240</b>



**AIR QUALITY - POLLUTION RECOVERY (4209000)****GENERAL FUND (0101)**

This cost center is used to account for expenditures associated with the Air Quality - Pollution Recovery Program.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	10,000	5,000
0101 5430000 UTILITY SERVICES	90	0	0
0101 5470000 PRINTING AND BINDING	1,226	5,950	6,950
0101 5480000 PROMOTIONAL ACTIVITIES	10,000	8,650	8,500
0101 5510000 OFFICE SUPPLIES	1,933	0	0
0101 5520000 OPERATING SUPPLIES	3,831	7,780	8,720
OPERATING EXPENSES	17,080	32,380	29,170
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	3,700	0
0101 5640000 MACHINERY AND EQUIPMENT	43,135	23,400	0
CAPITAL OUTLAY	43,135	27,100	0
<b>Total</b>	<b>60,215</b>	<b>59,480</b>	<b>29,170</b>

## COASTAL AND NAVIGATION MANAGEMENT (5616800)

### GENERAL FUND (0101)

This cost center accounts for expenditures related to the coordination and administration of the Coastal Management Program and Navigational Improvement projects. Coastal management activities included are beach nourishment project design and construction (coordination with the Army Corps of Engineers, the Florida DEP, and various consultants); sea turtle protection activities; and beach maintenance on completed nourishment projects. Navigational Improvements include establishment/maintenance of boating regulatory zones and derelict vessel removal.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0101	5110000 EXECUTIVE SALARIES	0	0	57,780
0101	5200000 EMPLOYEE BENEFITS	0	0	15,820
PERSONAL SERVICES		0	0	73,600
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	470
0101	5400000 TRAVEL AND PER DIEM	0	0	4,600
0101	5510000 OFFICE SUPPLIES	0	0	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	630
OPERATING EXPENSES		0	0	6,200
<b>Total</b>		0	0	79,800



## GENERAL SERVICES

The General Services Department is a central services department which provides building services, facility maintenance, fleet management, coordinates real property acquisitions and leases of County facilities, provides records management services and administers the design and construction of selected County projects.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4810000 FACILITY MANAGEMENT ROLLUP	19,286,897	18,973,400	18,749,200
4821000 FLEET MANAGEMENT	7,220,496	9,645,240	8,172,550
4841000 GENERAL SERVICES-ADMINISTRATION	761,686	872,110	659,860
4851000 GENERAL SERVICES-REAL ESTATE MANAGEMENT	4,532,214	5,243,280	4,824,690
4861000 GENERAL SERVICES-RECORDS MANAGEMENT	674,939	674,910	653,770
4871000 DESIGN/CONSTRUCTION ROLLUP	3,685,173	4,212,590	1,481,680
<b>Total</b>	<b>36,161,405</b>	<b>39,621,530</b>	<b>34,541,750</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	28,940,909	29,976,290	26,369,200
0602 FLEET MANAGEMENT	7,220,496	9,645,240	8,172,550
<b>Total</b>	<b>36,161,405</b>	<b>39,621,530</b>	<b>34,541,750</b>

### Personnel Summary

Total Permanent Positions	291	244
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# GENERAL SERVICES

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	14,253,057	16,085,880	13,553,370
OPERATING EXPENSES	21,220,965	21,152,270	20,318,200
CAPITAL OUTLAY	687,383	1,006,380	472,630
RESERVES	0	1,377,000	197,550
<b>Total</b>	<b>36,161,405</b>	<b>39,621,530</b>	<b>34,541,750</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	1,152,043	1,277,630	804,330
5120000 REGULAR SALARIES & WAGES	9,736,013	10,880,240	9,340,060
5130000 OTHER SALARIES & WAGES	14,311	19,230	12,620
5140000 OVERTIME	230,716	156,950	138,950
5200000 EMPLOYEE BENEFITS	3,119,974	3,751,830	3,257,410
PERSONAL SERVICES	14,253,057	16,085,880	13,553,370
5310000 PROFESSIONAL SERVICES	593,402	505,380	135,900
5340000 OTHER CONTRACTUAL SERVICES	2,191,934	2,174,840	2,088,680
5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,400	0	1,620
5365000 INTRGOV SVCS-RISK FINANCING	507,130	506,900	766,140
5368000 INTRGOV SVCS-COST ALLOCATE	818,340	1,026,590	788,440
5368200 INTRGOV SVCS-FLEET-OP&MAINT	238,561	295,250	238,900
5368400 INTRGOV SVCS-FLEET-VHCL RPL	60,025	279,470	215,420
5368500 FLEET - VALUE ADDED	2,280	0	0
5400000 TRAVEL AND PER DIEM	63,740	125,050	95,690
5410000 COMMUNICATION SERVICES	42,339	39,010	39,800
5410001 TRANSPORTATION	0	0	4,080
5430000 UTILITY SERVICES	5,293,922	5,097,440	5,576,030
5440000 RENTALS AND LEASES	3,552,639	4,042,780	4,015,650
5460000 REPAIR & MAINTENANCE SVCS	3,189,395	2,408,220	1,995,040
5470000 PRINTING AND BINDING	13,812	8,550	5,350
5490000 OTHR CURRENT CHGS&OBLIGAT	72,158	60,950	61,800
5510000 OFFICE SUPPLIES	558,177	486,940	65,280
5510030 COMMODITIES SVCS&PUR CARD	0	0	293,430
5520000 OPERATING SUPPLIES	3,988,207	4,065,850	3,902,660
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	27,504	29,050	28,290
OPERATING EXPENSES	21,220,965	21,152,270	20,318,200
5620000 BUILDINGS	168,783	480,000	0
5630000 IMPROVMNTS OTHR THAN BLDG	115,168	200,000	323,160
5640000 MACHINERY AND EQUIPMENT	403,432	326,380	149,470
CAPITAL OUTLAY	687,383	1,006,380	472,630
7995000 RESERVE-CONTINGENCIES	0	200,000	197,550
7997000 RESERVE-FUTURE YEARS	0	1,177,000	0
RESERVES	0	1,377,000	197,550
<b>Total</b>	<b>36,161,405</b>	<b>39,621,530</b>	<b>34,541,750</b>

Department Account Summary

Pinellas County, Florida

FY04 Annual Budget



## FACILITY MANAGEMENT ROLLUP (4810000)

### GENERAL FUND (0101)

This cost center is used to account for administrative, operating and maintenance expenditures associated with the 3.1 million square feet of office and building space utilized to conduct County Government.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0101 5110000 EXECUTIVE SALARIES	160,682	167,470	177,770
0101 5120000 REGULAR SALARIES & WAGES	4,312,563	4,767,780	4,887,240
0101 5140000 OVERTIME	142,899	85,950	117,450
0101 5200000 EMPLOYEE BENEFITS	1,328,207	1,572,540	1,650,560
PERSONAL SERVICES	5,944,351	6,593,740	6,833,020
0101 5310000 PROFESSIONAL SERVICES	122,524	54,800	32,800
0101 5340000 OTHER CONTRACTUAL SERVICES	2,092,857	2,090,690	2,065,680
0101 5365000 INTRGOV SVCS-RISK FINANCING	361,050	314,510	454,560
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	194,638	250,000	201,230
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	42,695	201,610	144,660
0101 5400000 TRAVEL AND PER DIEM	15,725	39,160	27,380
0101 5410000 COMMUNICATION SERVICES	19,430	17,960	20,870
0101 5430000 UTILITY SERVICES	5,280,301	5,092,840	5,571,330
0101 5440000 RENTALS AND LEASES	13,392	13,760	7,770
0101 5460000 REPAIR & MAINTENANCE SVCS	2,852,407	2,121,030	1,710,180
0101 5470000 PRINTING AND BINDING	656	1,000	850
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	5,626	7,100	5,050
0101 5510000 OFFICE SUPPLIES	373,151	278,180	292,180
0101 5520000 OPERATING SUPPLIES	1,501,374	1,226,880	1,089,580
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,528	11,400	13,000
OPERATING EXPENSES	12,882,354	11,720,920	11,637,120
0101 5620000 BUILDINGS	151,948	480,000	0
0101 5630000 IMPROVMNTS OTHR THAN BLDG	19,600	0	228,160
0101 5640000 MACHINERY AND EQUIPMENT	288,644	178,740	50,900
CAPITAL OUTLAY	460,192	658,740	279,060
<b>Total</b>	<b>19,286,897</b>	<b>18,973,400</b>	<b>18,749,200</b>

**FLEET MANAGEMENT (4821000)****FLEET MANAGEMENT (0602)**

This cost center accounts for the administrative, operating and maintenance expenses of the County's Fleet garage and ancillary facilities. The Vehicle Replacement component of Fleet Management is shown in the Support Funding tab of the budget document.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0602	5110000 EXECUTIVE SALARIES	159,918	170,930	173,020
0602	5120000 REGULAR SALARIES & WAGES	2,463,267	2,766,640	2,755,020
0602	5140000 OVERTIME	9,560	35,000	15,000
0602	5200000 EMPLOYEE BENEFITS	752,116	917,350	939,880
PERSONAL SERVICES		3,384,861	3,889,920	3,882,920
0602	5310000 PROFESSIONAL SERVICES	83,435	5,560	1,100
0602	5340000 OTHER CONTRACTUAL SERVICES	39,538	4,850	5,000
0602	5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,400	0	1,620
0602	5365000 INTRGOV SVCS-RISK FINANCING	65,050	118,240	141,510
0602	5368000 INTRGOV SVCS-COST ALLOCATE	818,340	1,026,590	788,440
0602	5400000 TRAVEL AND PER DIEM	2,697	16,840	17,800
0602	5410000 COMMUNICATION SERVICES	7,730	10,100	10,400
0602	5440000 RENTALS AND LEASES	12,916	22,890	13,000
0602	5460000 REPAIR & MAINTENANCE SVCS	269,700	246,800	251,760
0602	5470000 PRINTING AND BINDING	1,270	1,000	1,200
0602	5490000 OTHR CURRENT CHGS&OBLIGAT	2,868	3,500	2,800
0602	5510000 OFFICE SUPPLIES	108,372	125,000	17,000
0602	5520000 OPERATING SUPPLIES	2,377,471	2,704,610	2,756,680
0602	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	486	1,200	1,200
OPERATING EXPENSES		3,797,273	4,287,180	4,009,510
0602	5640000 MACHINERY AND EQUIPMENT	38,362	91,140	82,570
CAPITAL OUTLAY		38,362	91,140	82,570
0602	7995000 RESERVE-CONTINGENCIES	0	200,000	197,550
0602	7997000 RESERVE-FUTURE YEARS	0	1,177,000	0
RESERVES		0	1,377,000	197,550
<b>Total</b>		<b>7,220,496</b>	<b>9,645,240</b>	<b>8,172,550</b>

**GENERAL SERVICES-ADMINISTRATION (4841000)****GENERAL FUND (0101)**

This cost center is used to account for administrative expenses associated with coordinating functions, services and activities of General Services' various divisions and oversees the fiscal and information systems operations of each division.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	205,407	188,570	199,700
0101 5120000 REGULAR SALARIES & WAGES	241,449	308,900	197,190
0101 5130000 OTHER SALARIES & WAGES	9,500	7,210	0
0101 5140000 OVERTIME	10,625	4,000	3,500
0101 5200000 EMPLOYEE BENEFITS	110,033	139,760	108,230
PERSONAL SERVICES	577,014	648,440	508,620
0101 5310000 PROFESSIONAL SERVICES	15,139	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	608	50,000	7,500
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,414	3,500	3,030
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	551	1,240	2,930
0101 5400000 TRAVEL AND PER DIEM	1,144	7,000	6,000
0101 5410000 COMMUNICATION SERVICES	1,271	1,800	1,500
0101 5440000 RENTALS AND LEASES	108,607	102,380	91,880
0101 5460000 REPAIR & MAINTENANCE SVCS	14,036	9,100	9,100
0101 5470000 PRINTING AND BINDING	22	50	100
0101 5510000 OFFICE SUPPLIES	8,786	6,200	2,400
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	5,000
0101 5520000 OPERATING SUPPLIES	7,926	22,100	11,700
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	100
OPERATING EXPENSES	161,504	203,670	141,240
0101 5640000 MACHINERY AND EQUIPMENT	23,168	20,000	10,000
CAPITAL OUTLAY	23,168	20,000	10,000
<b>Total</b>	<b>761,686</b>	<b>872,110</b>	<b>659,860</b>

**GENERAL SERVICES-REAL ESTATE MANAGEMENT (4851000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenditures associated with the function of acquiring real property for county government purposes. Many land leases and office space lease payments are reflected in this center.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	214,587	241,950	176,650
0101 5120000 REGULAR SALARIES & WAGES	431,906	515,160	313,060
0101 5140000 OVERTIME	3,403	4,000	3,000
0101 5200000 EMPLOYEE BENEFITS	178,584	217,090	136,980
<b>PERSONAL SERVICES</b>	<b>828,480</b>	<b>978,200</b>	<b>629,690</b>
0101 5310000 PROFESSIONAL SERVICES	69,293	34,000	75,000
0101 5340000 OTHER CONTRACTUAL SERVICES	1,966	0	2,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,930	12,320	12,870
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,248	1,500	1,290
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,491	4,410	3,840
0101 5400000 TRAVEL AND PER DIEM	10,142	16,000	16,000
0101 5410000 COMMUNICATION SERVICES	1,072	1,000	700
0101 5410001 TRANSPORTATION	0	0	500
0101 5430000 UTILITY SERVICES	6,418	1,000	3,000
0101 5440000 RENTALS AND LEASES	3,410,053	3,900,000	3,900,000
0101 5460000 REPAIR & MAINTENANCE SVCS	12,638	7,000	13,000
0101 5470000 PRINTING AND BINDING	411	350	400
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	48,912	50,000	53,500
0101 5510000 OFFICE SUPPLIES	11,142	19,500	8,000
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	3,000
0101 5520000 OPERATING SUPPLIES	260	4,000	300
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,482	2,000	1,600
<b>OPERATING EXPENSES</b>	<b>3,586,458</b>	<b>4,053,080</b>	<b>4,095,000</b>
0101 5620000 BUILDINGS	16,835	0	0
0101 5630000 IMPROVMNTS OTHR THAN BLDG	95,568	200,000	95,000
0101 5640000 MACHINERY AND EQUIPMENT	4,873	12,000	5,000
<b>CAPITAL OUTLAY</b>	<b>117,276</b>	<b>212,000</b>	<b>100,000</b>
<b>Total</b>	<b>4,532,214</b>	<b>5,243,280</b>	<b>4,824,690</b>

**GENERAL SERVICES-RECORDS MANAGEMENT (4861000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenditures associated with records management functions for departments under the Board of County Commissioners.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	67,236	72,360	77,190
0101 5120000 REGULAR SALARIES & WAGES	318,164	337,880	360,360
0101 5130000 OTHER SALARIES & WAGES	4,811	12,020	12,620
0101 5140000 OVERTIME	20,583	3,000	0
0101 5200000 EMPLOYEE BENEFITS	117,701	135,100	143,760
PERSONAL SERVICES	528,495	560,360	593,930
0101 5310000 PROFESSIONAL SERVICES	2,645	1,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	34,563	25,300	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,950	12,550	19,320
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,146	7,000	4,610
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,664	10,840	12,990
0101 5400000 TRAVEL AND PER DIEM	1,405	4,200	1,140
0101 5410000 COMMUNICATION SERVICES	1,349	1,000	800
0101 5410001 TRANSPORTATION	0	0	180
0101 5430000 UTILITY SERVICES	644	100	200
0101 5440000 RENTALS AND LEASES	5,167	1,250	1,500
0101 5460000 REPAIR & MAINTENANCE SVCS	12,233	10,210	4,000
0101 5470000 PRINTING AND BINDING	9,167	5,000	2,200
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	93	0	100
0101 5510000 OFFICE SUPPLIES	7,957	5,230	3,500
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	2,600
0101 5520000 OPERATING SUPPLIES	17,220	5,370	5,900
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,218	2,000	800
OPERATING EXPENSES	112,421	91,050	59,840
0101 5640000 MACHINERY AND EQUIPMENT	34,023	23,500	0
CAPITAL OUTLAY	34,023	23,500	0
<b>Total</b>	<b>674,939</b>	<b>674,910</b>	<b>653,770</b>



**DESIGN/CONSTRUCTION ROLLUP (4871000)****GENERAL FUND (0101)**

This cost center is used to account for administrative expenditures associated with administering and monitoring contracts for the design and construction of County projects. This center is also used to account for architectural services

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	344,213	436,350	0
0101 5120000 REGULAR SALARIES & WAGES	1,968,664	2,183,880	827,190
0101 5140000 OVERTIME	43,646	25,000	0
0101 5200000 EMPLOYEE BENEFITS	633,333	769,990	278,000
<b>PERSONAL SERVICES</b>	<b>2,989,856</b>	<b>3,415,220</b>	<b>1,105,190</b>
0101 5310000 PROFESSIONAL SERVICES	300,366	410,020	27,000
0101 5340000 OTHER CONTRACTUAL SERVICES	22,402	4,000	8,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	60,150	49,280	137,880
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	34,115	33,250	28,740
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,904	61,370	51,000
0101 5400000 TRAVEL AND PER DIEM	32,627	41,850	27,370
0101 5410000 COMMUNICATION SERVICES	11,487	7,150	8,930
0101 5430000 UTILITY SERVICES	6,559	3,500	1,500
0101 5440000 RENTALS AND LEASES	2,504	2,500	1,500
0101 5460000 REPAIR & MAINTENANCE SVCS	28,381	14,080	7,000
0101 5470000 PRINTING AND BINDING	2,286	1,150	600
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	14,659	350	350
0101 5510000 OFFICE SUPPLIES	48,769	52,830	25,030
0101 5520000 OPERATING SUPPLIES	83,956	102,890	38,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	17,790	12,150	11,590
<b>OPERATING EXPENSES</b>	<b>680,955</b>	<b>796,370</b>	<b>375,490</b>
0101 5640000 MACHINERY AND EQUIPMENT	14,362	1,000	1,000
<b>CAPITAL OUTLAY</b>	<b>14,362</b>	<b>1,000</b>	<b>1,000</b>
<b>Total</b>	<b>3,685,173</b>	<b>4,212,590</b>	<b>1,481,680</b>

## HUMAN SERVICES

The Department of Human Services provides assistance to qualified residents of Pinellas County until the resident is able to return to socio-economic independence, or becomes eligible for Federal or State programs providing the needed services. Services provided include rental and utility payments, food vouchers, a comprehensive medical care program which includes specialty care, home health and hospitalization, pharmacy and dental care. Medical outreach services for the homeless are provided by a Mobile Medical Van. Other programs administered by the Department include the Emergency Energy Assistance Program for the elderly, the Summer Food Program for children, Success Training & Retention Services (\$TARS), and Social Action Funding which distributes funds to non-profit social service agencies. The Department also distributes funds to Mental Health organizations, provides county share of nursing home and in-patient funds for Medicaid patients and handles the disposition of indigent and unclaimed bodies. During FY03, services provided by the Social Services Department and the Veterans Services Department were reorganized under the Department of Human Services.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3401000 HUMAN SERVICES ADMINISTRATION	1,889,368	1,992,950	2,246,990
3402000 STATE MANDATES - MEDICAID	6,094,573	8,000,000	8,000,000
3407000 COMMUNITY FUNDED PROGRAMS	4,127,042	3,685,450	4,724,380
3412000 SUMMER FOOD PROGRAM	342,761	610,890	664,610
3417000 CLEARWATER SOCIAL WORK & SUPPORT UNITS	7,859,118	8,564,920	8,368,830
3418000 ST.PETERSBURG SOCIAL WORK & SUPPORT UNIT	14,977,734	15,971,790	15,449,130
3420000 COMMUNITY OUTREACH DIVISION	823,785	1,360,560	1,228,350
3430000 S.T.A.R.S. PROGRAM	395,467	440,140	435,420
3501000 VETERANS SERVICES	344,904	406,900	466,500
<b>Total</b>	<b>36,854,752</b>	<b>41,033,600</b>	<b>41,584,210</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	36,511,991	40,422,710	40,919,600
0205 SUMMER FOOD PROGRAM	342,761	610,890	664,610
<b>Total</b>	<b>36,854,752</b>	<b>41,033,600</b>	<b>41,584,210</b>

### Personnel Summary

Total Permanent Positions	106	106
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## HUMAN SERVICES

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	4,971,207	5,780,090	5,947,890
OPERATING EXPENSES	23,905,030	27,360,190	26,548,580
CAPITAL OUTLAY	18,875	36,000	203,000
GRANTS & AIDS	7,959,640	7,792,210	8,817,920
RESERVES	0	65,110	66,820
<b>Total</b>	<b>36,854,752</b>	<b>41,033,600</b>	<b>41,584,210</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	533,801	638,450	577,760
5120000 REGULAR SALARIES & WAGES	3,297,896	3,637,290	3,847,300
5130000 OTHER SALARIES & WAGES	20,201	152,540	97,620
5140000 OVERTIME	1,113	2,500	2,500
5200000 EMPLOYEE BENEFITS	1,118,196	1,349,310	1,422,710
PERSONAL SERVICES	4,971,207	5,780,090	5,947,890
5310000 PROFESSIONAL SERVICES	22,843,386	26,245,390	25,388,840
5320000 ACCOUNTING AND AUDITING	0	7,500	7,500
5340000 OTHER CONTRACTUAL SERVICES	703,315	687,700	723,130
5365000 INTRGOV SVCS-RISK FINANCING	59,880	65,680	109,770
5368200 INTRGOV SVCS-FLEET-OP&MAINT	22,463	28,600	20,880
5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,839	56,320	40,010
5400000 TRAVEL AND PER DIEM	20,321	39,200	34,100
5410000 COMMUNICATION SERVICES	39,286	27,910	28,800
5430000 UTILITY SERVICES	2,865	3,200	2,600
5440000 RENTALS AND LEASES	87,239	84,400	98,800
5460000 REPAIR & MAINTENANCE SVCS	28,445	24,500	24,000
5470000 PRINTING AND BINDING	8,413	12,000	10,600
5490000 OTHR CURRENT CHGS&OBLIGAT	1,997	2,400	3,000
5510000 OFFICE SUPPLIES	45,928	36,500	32,500
5520000 OPERATING SUPPLIES	25,745	34,100	21,400
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,908	4,790	2,650
OPERATING EXPENSES	23,905,030	27,360,190	26,548,580
5640000 MACHINERY AND EQUIPMENT	18,875	36,000	203,000
CAPITAL OUTLAY	18,875	36,000	203,000
5820000 AID TO PRIVATE ORGANIZATIONS	3,698,172	3,379,340	3,918,630
5830000 OTHER GRANTS AND AIDS	4,261,468	4,412,870	4,899,290
GRANTS & AIDS	7,959,640	7,792,210	8,817,920
7995000 RESERVE-CONTINGENCIES	0	61,000	66,000
7996000 RESERVE-FUND BALANCE	0	4,110	820
RESERVES	0	65,110	66,820

<b>Total</b>	<b>36,854,752</b>	<b>41,033,600</b>	<b>41,584,210</b>
<b>Department Account Summary</b>	<b>Pinellas County, Florida</b>	<b>FY04 Annual Budget</b>	

**HUMAN SERVICES ADMINISTRATION (3401000)****GENERAL FUND (0101)**

This cost center is used to account for the Department of Human Services administrative functions. These include general administration, program development and quality assurance, grant administration, financial analysis and data services, and medical quality assurance.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	254,550	269,260	312,710
0101	5120000 REGULAR SALARIES & WAGES	988,382	1,020,660	1,181,840
0101	5130000 OTHER SALARIES & WAGES	0	38,620	14,070
0101	5140000 OVERTIME	196	0	0
0101	5200000 EMPLOYEE BENEFITS	346,351	378,360	447,020
PERSONAL SERVICES		1,589,479	1,706,900	1,955,640
0101	5310000 PROFESSIONAL SERVICES	240	500	0
0101	5340000 OTHER CONTRACTUAL SERVICES	61,139	30,000	13,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	56,670	62,440	105,790
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,611	3,900	7,450
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,819	16,770	11,670
0101	5400000 TRAVEL AND PER DIEM	5,756	10,000	8,100
0101	5410000 COMMUNICATION SERVICES	14,853	10,000	10,000
0101	5430000 UTILITY SERVICES	2,865	2,600	2,600
0101	5440000 RENTALS AND LEASES	80,760	75,240	91,740
0101	5460000 REPAIR & MAINTENANCE SVCS	25,298	21,000	21,000
0101	5470000 PRINTING AND BINDING	561	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,633	600	2,000
0101	5510000 OFFICE SUPPLIES	10,747	11,000	11,000
0101	5520000 OPERATING SUPPLIES	4,993	10,000	6,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,284	1,500	500
OPERATING EXPENSES		282,229	256,050	291,350
0101	5640000 MACHINERY AND EQUIPMENT	17,660	30,000	0
CAPITAL OUTLAY		17,660	30,000	0
<b>Total</b>		<b>1,889,368</b>	<b>1,992,950</b>	<b>2,246,990</b>

## STATE MANDATES - MEDICAID (3402000)

### GENERAL FUND (0101)

This cost center is used to account for funding of the county's portion (documented by individual certificates of residency) of Medicaid billed in-patient and nursing home costs.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5310000 PROFESSIONAL SERVICES	6,094,573	8,000,000	8,000,000
OPERATING EXPENSES	6,094,573	8,000,000	8,000,000
<b>Total</b>	<b>6,094,573</b>	<b>8,000,000</b>	<b>8,000,000</b>



**COMMUNITY FUNDED PROGRAMS (3407000)****GENERAL FUND (0101)**

This cost center is used to account for a variety of programs within the Community including Social Action Funding. The Social Action Funding Program provides Grants & Aids on a competitive basis to not-for-profit agencies which provide a wide array of services to the community. This cost center also provides the matching funding in support of mental health service agencies, as prescribed by Florida Statutes. The Social Action Funding Advisory Board provides recommendations to the Board of County Commissioners on the expenditure of these appropriations.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	159,167	0	0
OPERATING EXPENSES		159,167	0	0
0101	5820000 AID TO PRIVATE ORGANIZATIONS	3,698,172	3,379,340	3,918,630
0101	5830000 OTHER GRANTS AND AIDS	269,703	306,110	805,750
GRANTS & AIDS		3,967,875	3,685,450	4,724,380
<b>Total</b>		<b>4,127,042</b>	<b>3,685,450</b>	<b>4,724,380</b>

**SUMMER FOOD PROGRAM (3412000)****SUMMER FOOD PROGRAM (0205)**

This cost center is used to account for salaries and operating expenses, including food service vendor contract payments, for the children's summer months food program.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0205 5130000 OTHER SALARIES & WAGES	14,948	29,760	30,890
0205 5200000 EMPLOYEE BENEFITS	1,143	2,320	2,400
PERSONAL SERVICES	16,091	32,080	33,290
0205 5320000 ACCOUNTING AND AUDITING	0	7,500	7,500
0205 5340000 OTHER CONTRACTUAL SERVICES	323,356	500,000	550,000
0205 5400000 TRAVEL AND PER DIEM	2,015	3,500	3,500
0205 5410000 COMMUNICATION SERVICES	29	0	0
0205 5470000 PRINTING AND BINDING	299	700	700
0205 5510000 OFFICE SUPPLIES	193	1,000	1,000
0205 5520000 OPERATING SUPPLIES	778	1,000	1,800
OPERATING EXPENSES	326,670	513,700	564,500
0205 7995000 RESERVE-CONTINGENCIES	0	61,000	66,000
0205 7996000 RESERVE-FUND BALANCE	0	4,110	820
RESERVES	0	65,110	66,820
<b>Total</b>	<b>342,761</b>	<b>610,890</b>	<b>664,610</b>

**CLEARWATER SOCIAL WORK & SUPPORT UNITS (3417000)****GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment for the Clearwater Social Work and Support Units Division. The Division provides general assistance to clients as well as medical and dental assistance through private providers on a contractual basis.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	994,400	1,138,190	1,171,910
0101 5130000 OTHER SALARIES & WAGES	5,065	50,560	52,660
0101 5140000 OVERTIME	265	0	0
0101 5200000 EMPLOYEE BENEFITS	299,445	371,550	390,130
PERSONAL SERVICES	1,299,175	1,560,300	1,614,700
0101 5310000 PROFESSIONAL SERVICES	5,200,676	5,678,260	5,429,470
0101 5400000 TRAVEL AND PER DIEM	1,275	3,100	2,100
0101 5410000 COMMUNICATION SERVICES	9,067	6,200	7,000
0101 5470000 PRINTING AND BINDING	2,125	2,000	1,500
0101 5510000 OFFICE SUPPLIES	3,621	4,000	3,000
0101 5520000 OPERATING SUPPLIES	3,620	4,100	4,100
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	200	200
OPERATING EXPENSES	5,220,384	5,697,860	5,447,370
0101 5830000 OTHER GRANTS AND AIDS	1,339,559	1,306,760	1,306,760
GRANTS & AIDS	1,339,559	1,306,760	1,306,760
<b>Total</b>	<b>7,859,118</b>	<b>8,564,920</b>	<b>8,368,830</b>

**ST.PETERSBURG SOCIAL WORK & SUPPORT UNIT (3418000)****GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment for the St. Petersburg Social Work and Support Units Division. The Division provides general assistance to clients as well as medical and dental assistance through private providers on a contractual basis.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	712,503	785,890	763,680
0101 5130000 OTHER SALARIES & WAGES	188	22,400	0
0101 5200000 EMPLOYEE BENEFITS	225,600	270,570	267,900
PERSONAL SERVICES	938,291	1,078,860	1,031,580
0101 5310000 PROFESSIONAL SERVICES	11,357,531	12,066,630	11,609,370
0101 5400000 TRAVEL AND PER DIEM	1,662	3,100	1,500
0101 5410000 COMMUNICATION SERVICES	9,732	7,000	7,000
0101 5470000 PRINTING AND BINDING	4,194	5,200	4,600
0101 5510000 OFFICE SUPPLIES	8,120	6,500	4,000
0101 5520000 OPERATING SUPPLIES	5,998	4,000	4,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	300
OPERATING EXPENSES	11,387,237	12,092,930	11,630,770
0101 5830000 OTHER GRANTS AND AIDS	2,652,206	2,800,000	2,786,780
GRANTS & AIDS	2,652,206	2,800,000	2,786,780
<b>Total</b>	<b>14,977,734</b>	<b>15,971,790</b>	<b>15,449,130</b>

**COMMUNITY OUTREACH DIVISION (3420000)****GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment requirements for the Community Outreach Division. The Outreach Division operates a state-of-the-art mobile medical unit which provides medical services to clients throughout Pinellas County.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	163,238	245,220	135,610
0101 5120000 REGULAR SALARIES & WAGES	207,755	246,910	241,340
0101 5130000 OTHER SALARIES & WAGES	0	11,200	0
0101 5200000 EMPLOYEE BENEFITS	91,862	122,410	103,460
<b>PERSONAL SERVICES</b>	<b>462,855</b>	<b>625,740</b>	<b>480,410</b>
0101 5310000 PROFESSIONAL SERVICES	190,366	500,000	350,000
0101 5340000 OTHER CONTRACTUAL SERVICES	123,186	146,300	146,300
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,279	24,600	12,440
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	510	36,420	25,700
0101 5400000 TRAVEL AND PER DIEM	1,268	3,900	3,300
0101 5410000 COMMUNICATION SERVICES	3,430	3,000	2,400
0101 5440000 RENTALS AND LEASES	0	2,000	500
0101 5460000 REPAIR & MAINTENANCE SVCS	1,920	1,500	1,000
0101 5470000 PRINTING AND BINDING	588	800	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	206	1,300	500
0101 5510000 OFFICE SUPPLIES	11,013	3,000	3,000
0101 5520000 OPERATING SUPPLIES	8,869	11,500	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	295	500	300
<b>OPERATING EXPENSES</b>	<b>360,930</b>	<b>734,820</b>	<b>547,940</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	0	200,000
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total</b>	<b>823,785</b>	<b>1,360,560</b>	<b>1,228,350</b>



**S.T.A.R.S. PROGRAM (3430000)****GENERAL FUND (0101)**

This cost center is used to account for appropriation associated with the Success Training and Retention Services (S.T.A.R.S.) program for job preparedness. Funding for this program is through a grant resulting from the W.A.G.E.S. Act of 1996 and local grant support. The program is a work focused delivery system that will address and meet requirements to effectively move clients from welfare to work or increase opportunities for disadvantaged citizenry.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	56,782	60,020	63,710
0101 5120000 REGULAR SALARIES & WAGES	212,694	249,660	237,240
0101 5200000 EMPLOYEE BENEFITS	83,300	105,560	107,770
PERSONAL SERVICES	352,776	415,240	408,720
0101 5340000 OTHER CONTRACTUAL SERVICES	35,300	10,000	12,500
0101 5400000 TRAVEL AND PER DIEM	1,840	5,600	5,600
0101 5470000 PRINTING AND BINDING	40	800	800
0101 5510000 OFFICE SUPPLIES	4,027	4,500	4,000
0101 5520000 OPERATING SUPPLIES	1,484	3,500	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	300
OPERATING EXPENSES	42,691	24,900	26,700
<b>Total</b>	<b>395,467</b>	<b>440,140</b>	<b>435,420</b>

**VETERANS SERVICES (3501000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative expenses associated with providing services to veterans, such as benefit information, counseling, and assistance with claims.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	59,231	63,950	65,730
0101 5120000 REGULAR SALARIES & WAGES	182,162	195,980	251,290
0101 5140000 OVERTIME	652	2,500	2,500
0101 5200000 EMPLOYEE BENEFITS	70,495	98,540	104,030
<b>PERSONAL SERVICES</b>	<b>312,540</b>	<b>360,970</b>	<b>423,550</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	1,167	1,400	1,330
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,210	3,240	3,980
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	573	100	990
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	510	3,130	2,640
0101 5400000 TRAVEL AND PER DIEM	6,505	10,000	10,000
0101 5410000 COMMUNICATION SERVICES	2,175	1,710	2,400
0101 5430000 UTILITY SERVICES	0	600	0
0101 5440000 RENTALS AND LEASES	6,479	7,160	6,560
0101 5460000 REPAIR & MAINTENANCE SVCS	1,227	2,000	2,000
0101 5470000 PRINTING AND BINDING	606	2,000	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	158	500	500
0101 5510000 OFFICE SUPPLIES	8,207	6,500	6,500
0101 5520000 OPERATING SUPPLIES	3	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	329	1,590	1,050
<b>OPERATING EXPENSES</b>	<b>31,149</b>	<b>39,930</b>	<b>39,950</b>
0101 5640000 MACHINERY AND EQUIPMENT	1,215	6,000	3,000
<b>CAPITAL OUTLAY</b>	<b>1,215</b>	<b>6,000</b>	<b>3,000</b>
<b>Total</b>	<b>344,904</b>	<b>406,900</b>	<b>466,500</b>



## INFORMATION SYSTEMS

The Information Systems Department is responsible for the coordination and strategic planning of information system technology for all departments under the Board of County Commissioners. This includes management of a multi-participant Geographic Information/Land Management System (GIS), coordination and support of the County's Project/Work Management software, the enterprise based Oracle Business suite, the establishment of progressive technical standards in an open system environment, and telephone and communications systems maintenance.

<b>Department Expenditures By Cost Center</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
2603000 INFORMATION SYSTEMS-ADMINISTRATION	7,104,922	7,441,890	7,730,880
2603100 INFORMATION SYSTEMS REORGANIZATION	0	0	3,182,430
4881000 TELECOMMUNICATIONS MGMT	3,840,839	3,614,490	3,433,880
<b>Total</b>	<b>10,945,761</b>	<b>11,056,380</b>	<b>14,347,190</b>

<b>Department Expenditures By Fund</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 GENERAL FUND	10,945,761	11,056,380	14,347,190
<b>Total</b>	<b>10,945,761</b>	<b>11,056,380</b>	<b>14,347,190</b>

### **Personnel Summary**

Total Permanent Positions	47	75
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## INFORMATION SYSTEMS

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	2,642,121	3,164,700	5,148,220
OPERATING EXPENSES	7,385,568	7,456,680	8,793,970
CAPITAL OUTLAY	918,072	435,000	405,000
<b>Total</b>	<b>10,945,761</b>	<b>11,056,380</b>	<b>14,347,190</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	390,689	420,340	510,370
5120000 REGULAR SALARIES & WAGES	1,686,591	2,009,360	3,430,860
5140000 OVERTIME	27,965	50,000	71,500
5200000 EMPLOYEE BENEFITS	536,876	685,000	1,135,490
<b>PERSONAL SERVICES</b>	<b>2,642,121</b>	<b>3,164,700</b>	<b>5,148,220</b>
5310000 PROFESSIONAL SERVICES	0	3,000	3,000
5340000 OTHER CONTRACTUAL SERVICES	626,625	392,250	343,850
5363000 INTRGOV SVCS-INFO TECHNOLOGY	3,567,640	3,690,320	4,338,790
5365000 INTRGOV SVCS-RISK FINANCING	32,120	37,960	57,460
5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,079	26,100	20,520
5368400 INTRGOV SVCS-FLEET-VHCL RPL	11,205	43,240	39,800
5400000 TRAVEL AND PER DIEM	25,543	53,450	104,100
5410000 COMMUNICATION SERVICES	1,152,676	1,210,120	1,242,700
5410001 TRANSPORTATION	0	0	170
5430000 UTILITY SERVICES	620	0	0
5440000 RENTALS AND LEASES	109,919	111,300	476,070
5460000 REPAIR & MAINTENANCE SVCS	1,306,212	1,018,430	1,316,880
5470000 PRINTING AND BINDING	6,992	6,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	333,600
5510000 OFFICE SUPPLIES	39,374	21,300	34,550
5510030 COMMODITIES SVCS&PUR CARD	0	0	7,000
5520000 OPERATING SUPPLIES	486,614	841,010	467,780
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	949	2,200	3,700
<b>OPERATING EXPENSES</b>	<b>7,385,568</b>	<b>7,456,680</b>	<b>8,793,970</b>
5630000 IMPROVMNTS OTHR THAN BLDG	365,634	0	0
5640000 MACHINERY AND EQUIPMENT	552,438	435,000	405,000
<b>CAPITAL OUTLAY</b>	<b>918,072</b>	<b>435,000</b>	<b>405,000</b>
<b>Total</b>	<b>10,945,761</b>	<b>11,056,380</b>	<b>14,347,190</b>



**INFORMATION SYSTEMS-ADMINISTRATION (2603000)****GENERAL FUND (0101)**

This cost center is used to account for the administrative expenses of the Information Systems Department. This center includes the charges paid to Information Technology for services utilized by General Fund departments under the County Administrator.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	321,738	348,320	357,630
0101 5120000 REGULAR SALARIES & WAGES	909,876	1,027,340	1,039,440
0101 5140000 OVERTIME	1,842	5,000	2,500
0101 5200000 EMPLOYEE BENEFITS	299,740	356,540	367,540
<b>PERSONAL SERVICES</b>	<b>1,533,196</b>	<b>1,737,200</b>	<b>1,767,110</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	626,564	352,030	270,000
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	3,567,640	3,690,320	4,338,790
0101 5365000 INTRGOV SVCS-RISK FINANCING	12,850	16,200	26,500
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	100	0
0101 5400000 TRAVEL AND PER DIEM	9,667	25,300	10,000
0101 5410000 COMMUNICATION SERVICES	8,081	2,000	15,000
0101 5440000 RENTALS AND LEASES	109,577	108,900	61,270
0101 5460000 REPAIR & MAINTENANCE SVCS	619,245	810,830	912,180
0101 5470000 PRINTING AND BINDING	127	2,000	500
0101 5510000 OFFICE SUPPLIES	25,554	10,000	10,750
0101 5520000 OPERATING SUPPLIES	305,564	671,010	292,780
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	132	1,000	1,000
<b>OPERATING EXPENSES</b>	<b>5,285,001</b>	<b>5,689,690</b>	<b>5,938,770</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	127,245	0	0
0101 5640000 MACHINERY AND EQUIPMENT	159,480	15,000	25,000
<b>CAPITAL OUTLAY</b>	<b>286,725</b>	<b>15,000</b>	<b>25,000</b>
<b>Total</b>	<b>7,104,922</b>	<b>7,441,890</b>	<b>7,730,880</b>

**INFORMATION SYSTEMS REORGANIZATION (2603100)****GENERAL FUND (0101)**

This center is used to account for the Information Systems positions which have been consolidated as part of the reorganization to improve the efficiency and effectiveness of services. Additional changes to the account structure will be forthcoming as the structure of the department is refined.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	76,380
0101 5120000 REGULAR SALARIES & WAGES	0	0	1,445,050
0101 5140000 OVERTIME	0	0	20,000
0101 5200000 EMPLOYEE BENEFITS	0	0	451,100
PERSONAL SERVICES	0	0	1,992,530
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	50,000
0101 5400000 TRAVEL AND PER DIEM	0	0	69,500
0101 5410000 COMMUNICATION SERVICES	0	0	146,600
0101 5440000 RENTALS AND LEASES	0	0	414,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	154,700
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	333,600
0101 5510000 OFFICE SUPPLIES	0	0	20,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,500
OPERATING EXPENSES	0	0	1,189,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,182,430</b>

**TELECOMMUNICATIONS MGMT (4881000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with telephone and communication services for county government. Included is the operation of the private branch exchange (PBX) switchboard system, telephone equipment maintenance, and responsibility of the asynchronous transfer mode/wide area network (ATM/WAN) for digital communication.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	68,951	72,020	76,360
0101 5120000 REGULAR SALARIES & WAGES	776,715	982,020	946,370
0101 5140000 OVERTIME	26,123	45,000	49,000
0101 5200000 EMPLOYEE BENEFITS	237,136	328,460	316,850
<b>PERSONAL SERVICES</b>	<b>1,108,925</b>	<b>1,427,500</b>	<b>1,388,580</b>
0101 5310000 PROFESSIONAL SERVICES	0	3,000	3,000
0101 5340000 OTHER CONTRACTUAL SERVICES	61	40,220	23,850
0101 5365000 INTRGOV SVCS-RISK FINANCING	19,270	21,760	30,960
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,079	26,000	20,520
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	11,205	43,240	39,800
0101 5400000 TRAVEL AND PER DIEM	15,876	28,150	24,600
0101 5410000 COMMUNICATION SERVICES	1,144,595	1,208,120	1,081,100
0101 5410001 TRANSPORTATION	0	0	170
0101 5430000 UTILITY SERVICES	620	0	0
0101 5440000 RENTALS AND LEASES	342	2,400	800
0101 5460000 REPAIR & MAINTENANCE SVCS	686,967	207,600	250,000
0101 5470000 PRINTING AND BINDING	6,865	4,000	3,500
0101 5510000 OFFICE SUPPLIES	13,820	11,300	3,800
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	7,000
0101 5520000 OPERATING SUPPLIES	181,050	170,000	175,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	817	1,200	1,200
<b>OPERATING EXPENSES</b>	<b>2,100,567</b>	<b>1,766,990</b>	<b>1,665,300</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	238,389	0	0
0101 5640000 MACHINERY AND EQUIPMENT	392,958	420,000	380,000
<b>CAPITAL OUTLAY</b>	<b>631,347</b>	<b>420,000</b>	<b>380,000</b>
<b>Total</b>	<b>3,840,839</b>	<b>3,614,490</b>	<b>3,433,880</b>



## JUSTICE AND CONSUMER SERVICES

The Department of Justice and Consumer Services assists consumers and legitimate business operators in avoiding losses due to unethical practices and illegal acts in trade or commerce. The department provides four separate consumer services: complaint mediation, criminal investigation of consumer fraud, regulatory licensing, and consumer education. The department also provides research, planning and development to ensure that the citizens of Pinellas County receive the highest quality justice and public safety services for the available resources.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
2670000 JUSTICE COORDINATION	1,145,725	1,249,150	1,264,750
3001000 CONSUMER PROTECTION	1,169,529	1,273,030	1,271,270
<b>Total</b>	<b>2,315,254</b>	<b>2,522,180</b>	<b>2,536,020</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	2,315,254	2,522,180	2,536,020
<b>Total</b>	<b>2,315,254</b>	<b>2,522,180</b>	<b>2,536,020</b>

### Personnel Summary

Total Permanent Positions	27	26
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## JUSTICE AND CONSUMER SERVICES

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	1,537,814	1,622,540	1,641,950
OPERATING EXPENSES	392,269	499,640	394,070
CAPITAL OUTLAY	13,171	0	0
GRANTS & AIDS	372,000	400,000	500,000
<b>Total</b>	<b>2,315,254</b>	<b>2,522,180</b>	<b>2,536,020</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	247,796	260,960	177,300
5120000 REGULAR SALARIES & WAGES	955,739	989,620	1,085,120
5130000 OTHER SALARIES & WAGES	4,166	0	0
5200000 EMPLOYEE BENEFITS	330,113	371,960	379,530
PERSONAL SERVICES	1,537,814	1,622,540	1,641,950
5340000 OTHER CONTRACTUAL SERVICES	294,987	371,380	258,070
5365000 INTRGOV SVCS-RISK FINANCING	16,390	17,470	22,780
5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,655	5,500	5,730
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,394	10,410	10,760
5400000 TRAVEL AND PER DIEM	5,203	15,100	15,100
5410000 COMMUNICATION SERVICES	25,305	25,990	26,050
5440000 RENTALS AND LEASES	16,457	19,010	17,850
5460000 REPAIR & MAINTENANCE SVCS	2,614	4,500	4,500
5470000 PRINTING AND BINDING	4,379	6,300	6,580
5490000 OTHR CURRENT CHGS&OBLIGAT	2,617	5,000	5,000
5510000 OFFICE SUPPLIES	12,121	9,900	10,300
5520000 OPERATING SUPPLIES	2,111	4,930	7,200
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,036	4,150	4,150
OPERATING EXPENSES	392,269	499,640	394,070
5640000 MACHINERY AND EQUIPMENT	13,171	0	0
CAPITAL OUTLAY	13,171	0	0
5820000 AID TO PRIVATE ORGANIZATIONS	372,000	400,000	500,000
GRANTS & AIDS	372,000	400,000	500,000
<b>Total</b>	<b>2,315,254</b>	<b>2,522,180</b>	<b>2,536,020</b>

**JUSTICE COORDINATION (2670000)****GENERAL FUND (0101)**

This cost center accounts for costs associated with policy development, planning and project facilitation related to justice services with the county, state, and federal justice community including applying for and administering federal grants, maintaining positions on approximately 36 policy boards, and assuming various levels of responsibility for approximately 70 contracts.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	162,503	170,680	177,300
0101 5120000 REGULAR SALARIES & WAGES	187,566	172,850	191,050
0101 5130000 OTHER SALARIES & WAGES	4,166	0	0
0101 5200000 EMPLOYEE BENEFITS	91,402	98,520	97,640
PERSONAL SERVICES	445,637	442,050	465,990
0101 5340000 OTHER CONTRACTUAL SERVICES	294,987	371,380	258,070
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,370	3,930	8,890
0101 5400000 TRAVEL AND PER DIEM	2,491	10,000	10,000
0101 5410000 COMMUNICATION SERVICES	4,699	3,990	4,000
0101 5440000 RENTALS AND LEASES	4,279	5,150	4,650
0101 5460000 REPAIR & MAINTENANCE SVCS	799	2,500	2,500
0101 5470000 PRINTING AND BINDING	178	800	800
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	205	0	0
0101 5510000 OFFICE SUPPLIES	5,884	3,900	4,000
0101 5520000 OPERATING SUPPLIES	2,111	4,800	5,200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	517	650	650
OPERATING EXPENSES	319,520	407,100	298,760
0101 5640000 MACHINERY AND EQUIPMENT	8,568	0	0
CAPITAL OUTLAY	8,568	0	0
0101 5820000 AID TO PRIVATE ORGANIZATIONS	372,000	400,000	500,000
GRANTS & AIDS	372,000	400,000	500,000
<b>Total</b>	<b>1,145,725</b>	<b>1,249,150</b>	<b>1,264,750</b>

**CONSUMER PROTECTION (3001000)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the protection of consumers in the marketplace and the legitimate business community against economic losses resulting from unethical and illegal business practices.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	85,293	90,280	0
0101 5120000 REGULAR SALARIES & WAGES	768,173	816,770	894,070
0101 5200000 EMPLOYEE BENEFITS	238,711	273,440	281,890
PERSONAL SERVICES	1,092,177	1,180,490	1,175,960
0101 5365000 INTRGOV SVCS-RISK FINANCING	13,020	13,540	13,890
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,655	5,500	5,730
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,394	10,410	10,760
0101 5400000 TRAVEL AND PER DIEM	2,712	5,100	5,100
0101 5410000 COMMUNICATION SERVICES	20,606	22,000	22,050
0101 5440000 RENTALS AND LEASES	12,178	13,860	13,200
0101 5460000 REPAIR & MAINTENANCE SVCS	1,815	2,000	2,000
0101 5470000 PRINTING AND BINDING	4,201	5,500	5,780
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	2,412	5,000	5,000
0101 5510000 OFFICE SUPPLIES	6,237	6,000	6,300
0101 5520000 OPERATING SUPPLIES	0	130	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,519	3,500	3,500
OPERATING EXPENSES	72,749	92,540	95,310
0101 5640000 MACHINERY AND EQUIPMENT	4,603	0	0
CAPITAL OUTLAY	4,603	0	0
<b>Total</b>	<b>1,169,529</b>	<b>1,273,030</b>	<b>1,271,270</b>



## OFFICE OF MANAGEMENT & BUDGET

The Office of Management and Budget is responsible for preparation of the annual budget and ensures the proper management of county financial resources as required by law and sound financial practice. The Board of County Commissioners' approved budget is the central element in the development of an overall financial plan which ensures public accountability. The department is also responsible for debt management. Additionally, the department prepares all required certifications and submits necessary filings to the Florida Department of Revenue, other state agencies and county officials on behalf of the County Administrator. OMB also offers technical assistance to other departments in the area of grants.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4701000 OFFICE OF MANAGEMENT AND BUDGET	321,088	532,170	713,030
<b>Total</b>	<b>321,088</b>	<b>532,170</b>	<b>713,030</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	321,088	532,170	713,030
<b>Total</b>	<b>321,088</b>	<b>532,170</b>	<b>713,030</b>

### Personnel Summary

Total Permanent Positions	8	8
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**OFFICE OF MANAGEMENT AND BUDGET (4701000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with development and management of the County's annual budget.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	214,393	348,770	490,060
0101 5120000 REGULAR SALARIES & WAGES	32,932	32,630	40,890
0101 5130000 OTHER SALARIES & WAGES	1,596	0	0
0101 5200000 EMPLOYEE BENEFITS	59,440	95,500	136,920
<b>PERSONAL SERVICES</b>	<b>308,361</b>	<b>476,900</b>	<b>667,870</b>
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,210	3,560	2,910
0101 5400000 TRAVEL AND PER DIEM	0	6,700	6,700
0101 5410000 COMMUNICATION SERVICES	553	1,550	1,550
0101 5440000 RENTALS AND LEASES	3,456	6,800	6,800
0101 5460000 REPAIR & MAINTENANCE SVCS	201	1,000	1,000
0101 5470000 PRINTING AND BINDING	3	2,500	2,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
0101 5510000 OFFICE SUPPLIES	3,456	10,200	10,200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,848	3,000	3,000
<b>OPERATING EXPENSES</b>	<b>12,727</b>	<b>35,810</b>	<b>35,160</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	19,460	10,000
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>19,460</b>	<b>10,000</b>
<b>Total</b>	<b>321,088</b>	<b>532,170</b>	<b>713,030</b>



## PLANNING

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Board adopted Growth Management Plan. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming countywide transportation programs.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
3901000 PLANNING	2,714,317	2,787,760	2,790,710
<b>Total</b>	<b>2,714,317</b>	<b>2,787,760</b>	<b>2,790,710</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	2,714,317	2,787,760	2,790,710
<b>Total</b>	<b>2,714,317</b>	<b>2,787,760</b>	<b>2,790,710</b>

### Personnel Summary

Total Permanent Positions	42	41
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**PLANNING (3901000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the functions of the Planning Department.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	289,157	287,730	304,360
0101 5120000 REGULAR SALARIES & WAGES	1,556,296	1,676,420	1,682,020
0101 5130000 OTHER SALARIES & WAGES	22,625	10,000	4,000
0101 5200000 EMPLOYEE BENEFITS	500,219	581,260	598,810
PERSONAL SERVICES	2,368,297	2,555,410	2,589,190
0101 5310000 PROFESSIONAL SERVICES	1,344	1,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	26,574	10,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	87,180	84,080	61,110
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,495	4,500	4,130
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,009	12,210	10,730
0101 5400000 TRAVEL AND PER DIEM	4,274	10,500	8,500
0101 5410000 COMMUNICATION SERVICES	15,200	1,000	14,000
0101 5440000 RENTALS AND LEASES	39,968	42,810	44,400
0101 5460000 REPAIR & MAINTENANCE SVCS	9,188	10,550	8,650
0101 5470000 PRINTING AND BINDING	2,242	7,500	5,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	555	0	0
0101 5510000 OFFICE SUPPLIES	20,065	25,000	22,500
0101 5520000 OPERATING SUPPLIES	22,192	18,000	17,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,178	5,200	3,500
OPERATING EXPENSES	238,464	232,350	201,520
0101 5640000 MACHINERY AND EQUIPMENT	9,440	0	0
CAPITAL OUTLAY	9,440	0	0
0101 5830000 OTHER GRANTS AND AIDS	98,116	0	0
GRANTS & AIDS	98,116	0	0
<b>Total</b>	<b>2,714,317</b>	<b>2,787,760</b>	<b>2,790,710</b>

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## PURCHASING

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the county. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries.

In addition, the Purchasing Department is responsible for disposal of all County assets and inventory and reconciliation of all County fixed assets exceeding \$750.00.

The Purchasing Department also manages the County P-Card Program and Computer Lease Program.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
4601000 PURCHASING - PROCUREMENT	1,002,242	1,534,590	1,466,750
4604000 PURCHASING - PROPERTY & STORES	68,016	0	0
<b>Total</b>	<b>1,070,258</b>	<b>1,534,590</b>	<b>1,466,750</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	1,070,258	1,534,590	1,466,750
<b>Total</b>	<b>1,070,258</b>	<b>1,534,590</b>	<b>1,466,750</b>

### Personnel Summary

Total Permanent Positions	25	23
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## PURCHASING

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	1,220,763	1,331,780	1,328,550
OPERATING EXPENSES	-150,505	202,810	138,200
<b>Total</b>	<b>1,070,258</b>	<b>1,534,590</b>	<b>1,466,750</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	76,651	79,780	90,860
5120000 REGULAR SALARIES & WAGES	867,669	935,700	923,590
5140000 OVERTIME	345	0	0
5200000 EMPLOYEE BENEFITS	276,098	316,300	314,100
<b>PERSONAL SERVICES</b>	<b>1,220,763</b>	<b>1,331,780</b>	<b>1,328,550</b>
5340000 OTHER CONTRACTUAL SERVICES	3,115	34,000	8,000
5365000 INTRGOV SVCS-RISK FINANCING	28,980	28,660	39,600
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,981	10,000	3,200
5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,124	18,000	3,200
5400000 TRAVEL AND PER DIEM	3,430	8,600	5,850
5410000 COMMUNICATION SERVICES	12,721	14,800	14,800
5440000 RENTALS AND LEASES	16,614	17,000	17,000
5460000 REPAIR & MAINTENANCE SVCS	10,751	24,920	17,220
5470000 PRINTING AND BINDING	1,050	10,500	4,000
5510000 OFFICE SUPPLIES	17,813	12,750	12,000
5520000 OPERATING SUPPLIES	-257,492	20,300	11,050
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,408	3,280	2,280
<b>OPERATING EXPENSES</b>	<b>-150,505</b>	<b>202,810</b>	<b>138,200</b>
<b>Total</b>	<b>1,070,258</b>	<b>1,534,590</b>	<b>1,466,750</b>

**PURCHASING - PROCUREMENT (4601000)****GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the Purchasing Department's procurement function.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	76,651	79,780	90,860
0101 5120000 REGULAR SALARIES & WAGES	637,211	935,700	923,590
0101 5140000 OVERTIME	345	0	0
0101 5200000 EMPLOYEE BENEFITS	205,604	316,300	314,100
<b>PERSONAL SERVICES</b>	<b>919,811</b>	<b>1,331,780</b>	<b>1,328,550</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	2,639	34,000	8,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	28,980	28,660	39,600
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	10,000	3,200
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	18,000	3,200
0101 5400000 TRAVEL AND PER DIEM	3,290	8,600	5,850
0101 5410000 COMMUNICATION SERVICES	12,042	14,800	14,800
0101 5440000 RENTALS AND LEASES	11,928	17,000	17,000
0101 5460000 REPAIR & MAINTENANCE SVCS	7,790	24,920	17,220
0101 5470000 PRINTING AND BINDING	756	10,500	4,000
0101 5510000 OFFICE SUPPLIES	13,028	12,750	12,000
0101 5520000 OPERATING SUPPLIES	0	20,300	11,050
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,978	3,280	2,280
<b>OPERATING EXPENSES</b>	<b>82,431</b>	<b>202,810</b>	<b>138,200</b>
<b>Total</b>	<b>1,002,242</b>	<b>1,534,590</b>	<b>1,466,750</b>



**PURCHASING - PROPERTY & STORES (4604000)****GENERAL FUND (0101)**

This cost center was used to account for operating expenditures associated with the Purchasing Department's warehouse and property control functions. Following FY02, the services attributable to this cost center were rendered obsolete, thus this cost center is no longer utilized by the Department.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	230,458	0	0
0101 5200000 EMPLOYEE BENEFITS	70,494	0	0
PERSONAL SERVICES	300,952	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	476	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,981	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,124	0	0
0101 5400000 TRAVEL AND PER DIEM	140	0	0
0101 5410000 COMMUNICATION SERVICES	679	0	0
0101 5440000 RENTALS AND LEASES	4,686	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,961	0	0
0101 5470000 PRINTING AND BINDING	294	0	0
0101 5510000 OFFICE SUPPLIES	4,785	0	0
0101 5520000 OPERATING SUPPLIES	-257,492	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	430	0	0
OPERATING EXPENSES	-232,936	0	0
<b>Total</b>	<b>68,016</b>	<b>0</b>	<b>0</b>

## RISK FINANCING ADMINISTRATION

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-Insurance General Liability and Workers' Compensation Program. The department conducts new employee orientation, action team accident review, provides certification for CPR, monitors and instructs on various issues for OSHA compliance, CDL random testing, Right-to-Know laws, bloodborne pathogen training, issues and reviews County employee drivers licenses. The department investigates all claims, pre-trial claims investigation, attends hearings, mediations and trials. The department obtains insurance policies when appropriate from commercial insurance companies for the insurance of various County liabilities and property, and reviews all contracts for insurance and indemnification requirements.

<b>Department Expenditures By Cost Center</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
6702000 RISK FINANCING - ADMINISTRATION	1,103,192	1,183,070	1,214,790
<b>Total</b>	<b>1,103,192</b>	<b>1,183,070</b>	<b>1,214,790</b>

<b>Department Expenditures By Fund</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0605 RISK FINANCING FUND	1,103,192	1,183,070	1,214,790
<b>Total</b>	<b>1,103,192</b>	<b>1,183,070</b>	<b>1,214,790</b>

### Personnel Summary

Total Permanent Positions	17	17
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## RISK FINANCING - ADMINISTRATION (6702000)

### RISK FINANCING FUND (0605)

This center accounts for the operational expenses associated with the Department of Risk's administration of Pinellas County's risk financing program. The appropriations associated with the actual self-insurance, insurance and worker's compensation claims can be found in cost centers Insured & Self-Insured Risk (6701000) and Worker's Comp Claims (6704000) in the Support Funding section of the budget.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0605	5110000 EXECUTIVE SALARIES	196,404	236,750	214,110
0605	5120000 REGULAR SALARIES & WAGES	496,710	560,370	623,340
0605	5140000 OVERTIME	494	0	0
0605	5200000 EMPLOYEE BENEFITS	190,440	222,030	246,010
PERSONAL SERVICES		884,048	1,019,150	1,083,460
0605	5310000 PROFESSIONAL SERVICES	771	1,500	1,000
0605	5340000 OTHER CONTRACTUAL SERVICES	33,284	42,500	37,000
0605	5363000 INTRGOV SVCS-INFO TECHNOLOGY	21,270	2,580	1,030
0605	5368000 INTRGOV SVCS-COST ALLOCATE	18,730	16,800	0
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	534	1,300	50
0605	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,410	3,830	0
0605	5400000 TRAVEL AND PER DIEM	12,179	10,000	12,000
0605	5410000 COMMUNICATION SERVICES	7,931	5,400	5,400
0605	5440000 RENTALS AND LEASES	12,546	15,410	15,050
0605	5460000 REPAIR & MAINTENANCE SVCS	3,386	4,300	4,300
0605	5470000 PRINTING AND BINDING	7,906	1,500	2,300
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	62,288	28,800	27,200
0605	5510000 OFFICE SUPPLIES	18,574	12,000	11,000
0605	5520000 OPERATING SUPPLIES	5,922	7,000	6,000
0605	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,760	6,000	5,000
OPERATING EXPENSES		216,491	158,920	127,330
0605	5640000 MACHINERY AND EQUIPMENT	2,653	5,000	4,000
CAPITAL OUTLAY		2,653	5,000	4,000
<b>Total</b>		<b>1,103,192</b>	<b>1,183,070</b>	<b>1,214,790</b>



## TOURIST DEVELOPMENT COUNCIL

The Tourist Development Council (TDC) d/b/a the St. Petersburg/Clearwater Area Convention & Visitors Bureau (CVB) is a department of Pinellas County Government and is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The CVB is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism for Florida's Beach in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The CVB also leads a community based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5001000 TOURIST DEVELOPMENT COUNCIL	16,834,307	17,360,200	18,368,180
<b>Total</b>	16,834,307	17,360,200	18,368,180

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0240 TOURIST DEVELOPMENT COUNCIL	16,834,307	17,360,200	18,368,180
<b>Total</b>	16,834,307	17,360,200	18,368,180

### Personnel Summary

Total Permanent Positions	31	31
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# TOURIST DEVELOPMENT COUNCIL (5001000)

## TOURIST DEVELOPMENT COUNCIL (0240)

This cost center is used to account for administrative and operating expenditures associated with various programs conducted by the St. Petersburg/Clearwater Convention & Visitors Bureau for the Tourist Development Council. The St. Petersburg/Clearwater Area Convention & Visitors Bureau is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The CVB is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism for Florida's Beach in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The CVB also leads a community based team of market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0240	5110000 EXECUTIVE SALARIES	1,019,057	1,125,140	1,191,490
0240	5120000 REGULAR SALARIES & WAGES	428,973	465,470	490,310
0240	5140000 OVERTIME	493	0	0
0240	5200000 EMPLOYEE BENEFITS	376,528	439,190	470,930
PERSONAL SERVICES		1,825,051	2,029,800	2,152,730
0240	5340000 OTHER CONTRACTUAL SERVICES	17,851	20,000	18,500
0240	5363000 INTRGOV SVCS-INFO TECHNOLOGY	29,440	0	0
0240	5365000 INTRGOV SVCS-RISK FINANCING	14,350	15,300	34,280
0240	5368000 INTRGOV SVCS-COST ALLOCATE	381,970	331,770	338,710
0240	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,602	5,500	2,330
0240	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,959	6,260	5,270
0240	5400000 TRAVEL AND PER DIEM	174,297	169,530	251,420
0240	5410000 COMMUNICATION SERVICES	215,627	212,500	215,000
0240	5440000 RENTALS AND LEASES	218,859	228,590	233,250
0240	5460000 REPAIR & MAINTENANCE SVCS	937	3,000	3,000
0240	5470000 PRINTING AND BINDING	3,146	10,000	10,500
0240	5480000 PROMOTIONAL ACTIVITIES	6,628,499	6,100,000	5,894,840
0240	5490000 OTHR CURRENT CHGS&OBLIGAT	300	0	0
0240	5510000 OFFICE SUPPLIES	27,326	21,000	22,000
0240	5520000 OPERATING SUPPLIES	6,696	10,000	10,500
0240	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	33,742	29,750	32,500
OPERATING EXPENSES		7,760,601	7,163,200	7,072,100
0240	5640000 MACHINERY AND EQUIPMENT	5,272	6,210	6,500
CAPITAL OUTLAY		5,272	6,210	6,500
0240	5730000 OTHER DEBT SERVICE COSTS	4,767,403	5,065,420	5,196,190
DEBT SERVICE		4,767,403	5,065,420	5,196,190
0240	5910401 TRNSF TO CAPITAL PROJECTS	2,000,000	1,931,910	2,038,800
0240	5919200 TRANSFER TO TAX COLLECTOR	475,980	499,840	516,070
TRANSFERS		2,475,980	2,431,750	2,554,870
0240	7995000 RESERVE-CONTINGENCIES	0	663,820	1,385,790
RESERVES		0	663,820	1,385,790
Total		16,834,307	17,360,200	18,368,180

Fund/Center Account Detail

Pinellas County, Florida

FY04 Annual Budget



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## WORKNET

As administrative entity, Pinellas County is responsible for the implementation and oversight of various programs funded under the federal Workforce Investment Act (WIA) of 1998 and Florida's Workforce Innovation Act of 2000. The Workforce Innovation Act of 2000 provided for the restructuring of two separate workforce boards/programs (Work and Gain Economic Self-sufficiency (WAGES) and Pinellas Workforce Development Boards) into one Board (WorkNet Pinellas Workforce Board). Also, included in this cost center are those activities related to the Welfare to Work (WTW) program. The Pinellas Workforce Board has contracted with the Board of County Commissioners through a memo of understanding to be the administrative entity. WorkNet Pinellas provides those administrative services.

<b>Department Expenditures By Cost Center</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
4451100 WORKNET	5,886,130	5,951,290	12,004,750
4453100 WORKNET	8,513,985	6,119,300	0
<b>Total</b>	<b>14,400,115</b>	<b>12,070,590</b>	<b>12,004,750</b>

<b>Department Expenditures By Fund</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0219 WORKNET	14,400,115	12,070,590	12,004,750
<b>Total</b>	<b>14,400,115</b>	<b>12,070,590</b>	<b>12,004,750</b>

### Personnel Summary

Total Permanent Positions	32	27
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## WORKNET

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	1,373,476	1,649,210	1,577,740
OPERATING EXPENSES	12,309,723	10,172,550	2,262,340
CAPITAL OUTLAY	632,541	71,330	70,000
GRANTS & AIDS	84,375	177,500	8,094,670
<b>Total</b>	<b>14,400,115</b>	<b>12,070,590</b>	<b>12,004,750</b>

Account# Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000 EXECUTIVE SALARIES	290,846	340,660	312,490
5120000 REGULAR SALARIES & WAGES	769,598	909,870	874,880
5130000 OTHER SALARIES & WAGES	1,098	2,320	0
5140000 OVERTIME	23,451	0	20,000
5200000 EMPLOYEE BENEFITS	288,483	396,360	370,370
PERSONAL SERVICES	1,373,476	1,649,210	1,577,740
5310000 PROFESSIONAL SERVICES	204,472	37,000	200,000
5320000 ACCOUNTING AND AUDITING	106,308	160,000	50,000
5340000 OTHER CONTRACTUAL SERVICES	9,950,891	8,279,370	20,000
5365000 INTRGOV SVCS-RISK FINANCING	0	10,040	14,870
5368000 INTRGOV SVCS-COST ALLOCATE	0	0	225,000
5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,815	2,500	4,970
5400000 TRAVEL AND PER DIEM	36,844	39,400	50,000
5410000 COMMUNICATION SERVICES	177,591	178,000	178,000
5430000 UTILITY SERVICES	13,992	11,000	28,000
5440000 RENTALS AND LEASES	909,764	925,000	1,000,000
5460000 REPAIR & MAINTENANCE SVCS	120,662	54,000	54,000
5470000 PRINTING AND BINDING	10,544	10,500	10,500
5480000 PROMOTIONAL ACTIVITIES	480,840	150,000	150,000
5490000 OTHR CURRENT CHGS&OBLIGAT	13,267	4,000	14,000
5510000 OFFICE SUPPLIES	131,694	91,000	70,000
5520000 OPERATING SUPPLIES	133,757	219,240	178,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	15,282	1,500	15,000
OPERATING EXPENSES	12,309,723	10,172,550	2,262,340
5640000 MACHINERY AND EQUIPMENT	632,541	71,330	70,000
CAPITAL OUTLAY	632,541	71,330	70,000
5800000 GRANTS & AIDS-BUDGET ADJ	0	0	8,094,670
5820000 AID TO PRIVATE ORGANIZATIONS	84,375	177,500	0
GRANTS & AIDS	84,375	177,500	8,094,670
<b>Total</b>	<b>14,400,115</b>	<b>12,070,590</b>	<b>12,004,750</b>

**WORKNET (4451100)****WORKNET (0219)**

This cost center accounts for all funded programs administered by WorkNet Pinellas. The program activities are available through the one-stop system, and are tiered based on the needs of the clients served. Clients may receive intensive services to obtain employment or retain employment that allows for self-sufficiency. Training services are available to clients who have been determined to be eligible for intensive services but are unable to obtain or retain employment through those services.

This cost center is also used to account for activities associated with the Welfare Transition Services (WTS) program. WTS emphasizes work, self-sufficiency, and personal responsibility while meeting the transitional needs of program participants who need short term assistance toward achieving independent, productive lives and gaining the responsibility that comes with self-sufficiency.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0219	5110000 EXECUTIVE SALARIES	128,777	170,580	312,490
0219	5120000 REGULAR SALARIES & WAGES	349,843	521,220	874,880
0219	5130000 OTHER SALARIES & WAGES	505	2,320	0
0219	5140000 OVERTIME	10,050	0	20,000
0219	5200000 EMPLOYEE BENEFITS	129,719	222,040	370,370
<b>PERSONAL SERVICES</b>		<b>618,894</b>	<b>916,160</b>	<b>1,577,740</b>
0219	5310000 PROFESSIONAL SERVICES	135,430	16,280	200,000
0219	5320000 ACCOUNTING AND AUDITING	49,636	70,400	50,000
0219	5340000 OTHER CONTRACTUAL SERVICES	3,973,502	3,993,900	20,000
0219	5365000 INTRGOV SVCS-RISK FINANCING	0	4,420	14,870
0219	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	225,000
0219	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	1,100	4,970
0219	5400000 TRAVEL AND PER DIEM	18,070	17,340	50,000
0219	5410000 COMMUNICATION SERVICES	70,726	78,320	178,000
0219	5430000 UTILITY SERVICES	6,661	4,840	28,000
0219	5440000 RENTALS AND LEASES	440,291	407,000	1,000,000
0219	5460000 REPAIR & MAINTENANCE SVCS	62,593	23,760	54,000
0219	5470000 PRINTING AND BINDING	7,486	4,620	10,500
0219	5480000 PROMOTIONAL ACTIVITIES	105,926	66,000	150,000
0219	5490000 OTHR CURRENT CHGS&OBLIGAT	-703	1,760	14,000
0219	5510000 OFFICE SUPPLIES	58,782	40,040	70,000
0219	5520000 OPERATING SUPPLIES	76,566	95,810	178,000
0219	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,961	660	15,000
<b>OPERATING EXPENSES</b>		<b>5,017,927</b>	<b>4,826,250</b>	<b>2,262,340</b>
0219	5640000 MACHINERY AND EQUIPMENT	164,934	31,380	70,000
<b>CAPITAL OUTLAY</b>		<b>164,934</b>	<b>31,380</b>	<b>70,000</b>
0219	5800000 GRANTS & AIDS-BUDGET ADJ	0	0	8,094,670
0219	5820000 AID TO PRIVATE ORGANIZATIONS	84,375	177,500	0
<b>GRANTS &amp; AIDS</b>		<b>84,375</b>	<b>177,500</b>	<b>8,094,670</b>
<b>Total</b>		<b>5,886,130</b>	<b>5,951,290</b>	<b>12,004,750</b>



**WORKNET (4453100)****WORKNET (0219)**

For FY04, all appropriation for funded programs administered by WorkNet Pinellas have been combined into one WorkNet cost center (4451100).

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0219 5110000 EXECUTIVE SALARIES	162,069	170,080	0
0219 5120000 REGULAR SALARIES & WAGES	419,755	388,650	0
0219 5130000 OTHER SALARIES & WAGES	593	0	0
0219 5140000 OVERTIME	13,401	0	0
0219 5200000 EMPLOYEE BENEFITS	158,764	174,320	0
<b>PERSONAL SERVICES</b>	<b>754,582</b>	<b>733,050</b>	<b>0</b>
0219 5310000 PROFESSIONAL SERVICES	69,042	20,720	0
0219 5320000 ACCOUNTING AND AUDITING	56,672	89,600	0
0219 5340000 OTHER CONTRACTUAL SERVICES	5,977,389	4,285,470	0
0219 5365000 INTRGOV SVCS-RISK FINANCING	0	5,620	0
0219 5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,815	1,400	0
0219 5400000 TRAVEL AND PER DIEM	18,774	22,060	0
0219 5410000 COMMUNICATION SERVICES	106,865	99,680	0
0219 5430000 UTILITY SERVICES	7,331	6,160	0
0219 5440000 RENTALS AND LEASES	469,473	518,000	0
0219 5460000 REPAIR & MAINTENANCE SVCS	58,069	30,240	0
0219 5470000 PRINTING AND BINDING	3,058	5,880	0
0219 5480000 PROMOTIONAL ACTIVITIES	374,914	84,000	0
0219 5490000 OTHR CURRENT CHGS&OBLIGAT	13,970	2,240	0
0219 5510000 OFFICE SUPPLIES	72,912	50,960	0
0219 5520000 OPERATING SUPPLIES	57,191	123,430	0
0219 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,321	840	0
<b>OPERATING EXPENSES</b>	<b>7,291,796</b>	<b>5,346,300</b>	<b>0</b>
0219 5640000 MACHINERY AND EQUIPMENT	467,607	39,950	0
<b>CAPITAL OUTLAY</b>	<b>467,607</b>	<b>39,950</b>	<b>0</b>
<b>Total</b>	<b>8,513,985</b>	<b>6,119,300</b>	<b>0</b>