

## PUBLIC WORKS

Public Works is comprised of several Divisions that develop, improve, and maintain the County's basic infrastructure and administer and implement the six year Capital Improvement Program (CIP) work program. It exercises regulatory control for County roadways and right of ways, and navigation on the intracoastal waterway. Public Works is organized into the two major functional areas of Engineering (capital project development) and Highway/Storm Water Maintenance (roads, storm water, and waterway maintenance). The Mosquito Control function is organizationally under Highway and is detailed as a separate budgetary function to reflect its funding from a separate county-wide ad valorem property tax levy.

Page #	Department Name	FY02 Actual	FY03 Budget	FY04 Request
D-3	PUBLIC WORKS CIP SUPPORT AND ADMIN	12,103,459	14,618,290	18,548,350
D-29	PUBLIC WORKS HIGHWAY	21,390,230	29,301,460	28,240,640
D-39	PUBLIC WORKS MOSQUITO CONTROL	3,365,728	6,038,290	7,556,080
<b>Total</b>		36,859,417	49,958,040	54,345,070



## PUBLIC WORKS CIP SUPPORT AND ADMIN

Public Works Engineering encompasses several divisions, which are directly involved in the development and implementation of the County's Six Year Capital Improvement Program (CIP). The Engineering-Transportation Division conducts the planning and programming for development of roads and intersections and develops construction plans for these projects. Utilities Coordination develops working relationships with local utility companies involved in County CIP projects. Traffic Engineering controls the traffic management program within the county through design of traffic control devices and conducting traffic investigations and studies and operates the Residential Traffic Calming Program. The Structures Division prepares construction documents for bridges and piers and oversees the bridge management program. The Civil Site & Area Improvement Division prepares construction documents for the Park Department's park site development program and the Community Development Department's infrastructure improvement program. The Surface Water Engineering Division provides in-house engineering design services necessary for capital projects and manages the contracted efforts of architectural and engineering consultants. The Right of Way Division acquires real estate and all rights associated with property necessary to construct capital projects. The Survey Division provides surveying needs to design and construct capital projects. The Construction Inspection Division administers the capital improvement construction contracts. The Traffic Control Division maintains all traffic signal systems, conducts traffic investigations and studies, and maintains traffic accident records. Permitting Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits as well as both county and municipal plats.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5615000 PUBLIC WORKS - ADMINISTRATION	1,064,080	1,216,700	0
5615100 PUBLIC WORKS - ADMINISTRATION	0	0	236,800
5615200 PW - FISCAL AND CONTRACT SERVICES	0	0	1,618,370
5615300 PW - CAPITAL SUPPORT & ASSET MANAGEMENT	0	0	801,420
5615400 MSTU LOCAL ROAD PAVING / SIDEWALK / ADA	0	0	1,200,000
5616100 ENGINEERING ADMINISTRATION	1,090,384	1,095,950	342,280
5616200 ENGINEERING - TRANSPORTATION	2,107,030	2,536,220	0
5616210 ENGINEERING - TRANSPORTATION	0	0	2,158,680
5616220 UTILITY COORDINATION SERVICES	0	0	170,950
5616230 TRAFFIC ENGINEERING	0	0	524,720
5616300 ENGINEERING - STRUCTURES/PARKS	768,444	986,440	0
5616310 STRUCTURES DIVISION	0	0	373,630
5616320 CIVIL SITE DESIGN DIVISION	0	0	603,370
5616400 ENGINEERING - SURFACE WATER	971,361	1,149,660	1,125,180
5616500 ENGINEERING - TRAFFIC CONTROL	750,268	1,021,650	684,230
5616600 RIGHT OF WAY	581,333	696,750	0
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	0	0	3,042,500
5616900 ARCHITECTURAL DESIGN - PUBLIC WORKS	0	0	1,150,620
5617000 CONSTRUCTION INSPECTION	2,246,525	2,881,130	0
5619000 SURVEY	2,524,034	3,033,790	0
5619100 SURVEY DIVISION	0	0	3,316,880
5619200 RIGHT OF WAY	0	0	737,870
5619300 PERMITTING SERVICES	0	0	460,850
<b>Total</b>	<b>12,103,459</b>	<b>14,618,290</b>	<b>18,548,350</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	3,894,269	4,448,750	7,912,520
0201 COUNTY TRANSPORTATION TRUST	8,209,190	10,169,540	10,635,830
<b>Total</b>	<b>12,103,459</b>	<b>14,618,290</b>	<b>18,548,350</b>

### Personnel Summary

Total Permanent Positions	191	207
Department Center Listing	Pinellas County, Florida	FY04 Annual Budget



**PUBLIC WORKS CIP SUPPORT AND ADMIN**

<b>Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
PERSONAL SERVICES	10,679,661	12,079,530	13,941,610
OPERATING EXPENSES	1,324,177	2,495,810	3,141,520
CAPITAL OUTLAY	99,621	42,950	1,465,220
<b>Total</b>	<b>12,103,459</b>	<b>14,618,290</b>	<b>18,548,350</b>

<b>Account# Account Name</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
5110000 EXECUTIVE SALARIES	1,725,597	1,853,900	2,319,330
5120000 REGULAR SALARIES & WAGES	6,680,677	7,524,220	8,480,060
5130000 OTHER SALARIES & WAGES	0	31,630	0
5140000 OVERTIME	49,379	28,500	49,900
5200000 EMPLOYEE BENEFITS	2,224,008	2,641,280	3,092,320
PERSONAL SERVICES	10,679,661	12,079,530	13,941,610
5310000 PROFESSIONAL SERVICES	-100	0	31,650
5340000 OTHER CONTRACTUAL SERVICES	145,785	102,800	460,770
5363000 INTRGOV SVCS-INFO TECHNOLOGY	27,120	0	0
5365000 INTRGOV SVCS-RISK FINANCING	132,910	182,620	348,030
5368000 INTRGOV SVCS-COST ALLOCATE	0	1,019,370	963,480
5368200 INTRGOV SVCS-FLEET-OP&MAINT	196,853	215,080	191,770
5368400 INTRGOV SVCS-FLEET-VHCL RPL	182,747	251,120	225,970
5368500 FLEET - VALUE ADDED	666	0	0
5400000 TRAVEL AND PER DIEM	19,808	59,690	76,880
5410000 COMMUNICATION SERVICES	208,523	216,580	228,800
5410001 TRANSPORTATION	0	0	100
5430000 UTILITY SERVICES	2,755	6,000	6,600
5440000 RENTALS AND LEASES	99,889	96,330	129,200
5444000 RENTAL&LEASES-INTANGIBLE	0	0	68,040
5460000 REPAIR & MAINTENANCE SVCS	56,419	57,640	41,200
5470000 PRINTING AND BINDING	26,745	14,350	40,530
5490000 OTHR CURRENT CHGS&OBLIGAT	13,714	9,300	5,600
5510000 OFFICE SUPPLIES	83,521	97,200	133,000
5510030 COMMODITIES SVCS&PUR CARD	0	0	8,000
5520000 OPERATING SUPPLIES	107,222	140,010	142,980
5522000 OPER. SUPPLIES-CHEMICALS	0	0	13,000
5525000 OPER. SUPPLIES-CLOTHING	0	0	750
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	19,600	27,720	25,170
OPERATING EXPENSES	1,324,177	2,495,810	3,141,520

**PUBLIC WORKS CIP SUPPORT AND ADMIN**

<b>Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
5600000 BUDGET - CAPITAL OUTLAY	0	0	1,200,000
5620000 BUILDINGS	0	0	18,000
5640000 MACHINERY AND EQUIPMENT	99,621	42,950	247,220
<u>CAPITAL OUTLAY</u>	<u>99,621</u>	<u>42,950</u>	<u>1,465,220</u>
 <b>Total</b>	 12,103,459	 14,618,290	 18,548,350

**PUBLIC WORKS - ADMINISTRATION (5615000)****GENERAL FUND (0101)**

This cost center is used to account for the costs of directing and organizing all Public Works functions. Public Works Administration provides financial services, contract administration, and records management.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	224,579	232,960	0
0101 5120000 REGULAR SALARIES & WAGES	508,880	631,530	0
0101 5140000 OVERTIME	183	0	0
0101 5200000 EMPLOYEE BENEFITS	196,809	238,190	0
PERSONAL SERVICES	930,451	1,102,680	0
0101 5340000 OTHER CONTRACTUAL SERVICES	17,553	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	23,730	22,370	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,010	13,000	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,986	17,930	0
0101 5400000 TRAVEL AND PER DIEM	2,289	3,500	0
0101 5410000 COMMUNICATION SERVICES	14,847	9,500	0
0101 5440000 RENTALS AND LEASES	20	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	6,941	11,520	0
0101 5470000 PRINTING AND BINDING	1,144	6,000	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	13,164	8,500	0
0101 5510000 OFFICE SUPPLIES	17,833	11,000	0
0101 5520000 OPERATING SUPPLIES	3,767	2,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,052	8,700	0
OPERATING EXPENSES	127,336	114,020	0
0101 5640000 MACHINERY AND EQUIPMENT	6,293	0	0
CAPITAL OUTLAY	6,293	0	0
<b>Total</b>	<b>1,064,080</b>	<b>1,216,700</b>	<b>0</b>

**PUBLIC WORKS - ADMINISTRATION (5615100)****GENERAL FUND (0101)**

This cost center is used to account for the activities of the Director of Public Works Office. The Director of Public Works has the ultimate administrative and engineering responsibility for planning, organizing, directing and controlling all Public Works departments and functions.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	143,350
0101 5120000 REGULAR SALARIES & WAGES	0	0	46,910
0101 5200000 EMPLOYEE BENEFITS	0	0	42,860
PERSONAL SERVICES	0	0	233,120
0101 5400000 TRAVEL AND PER DIEM	0	0	1,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,180
OPERATING EXPENSES	0	0	3,680
<b>Total</b>	<b>0</b>	<b>0</b>	<b>236,800</b>

**PW - FISCAL AND CONTRACT SERVICES (5615200)****GENERAL FUND (0101)**

This cost center is used to account for the Fiscal Support Functions required for all Public Works capital or operating and maintenance programs. The Department of Fiscal & Contract Services provides services related to financial planning; managerial accounting and contract monitoring; budget development; liaison to Personnel, Purchasing and BCC Finance; contracts development and processing; management analysis; grant acquisitions and management; records management; customer service and office support; and coordinates countywide Consultant Competitive Negotiation Act (CCNA) procurement activities.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	156,380
0101 5120000 REGULAR SALARIES & WAGES	0	0	744,430
0101 5200000 EMPLOYEE BENEFITS	0	0	269,180
PERSONAL SERVICES	0	0	1,169,990
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	345,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	22,740
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	16,500
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	17,090
0101 5410000 COMMUNICATION SERVICES	0	0	13,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	7,000
0101 5470000 PRINTING AND BINDING	0	0	6,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	5,000
0101 5510000 OFFICE SUPPLIES	0	0	10,000
0101 5520000 OPERATING SUPPLIES	0	0	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	5,050
OPERATING EXPENSES	0	0	448,380
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,618,370</b>



**PW - CAPITAL SUPPORT & ASSET MANAGEMENT (5615300)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the operation of information technology systems within Public Works. These activities include operations that are infrastructure-related services; such as server acquisition, implementation and maintenance; network connectivity assessment; desktop, peripheral, and mobile device acquisition and upkeep via purchase or the leasing program; enterprise and engineering (CADD, GIS, specialist.) software licensing; and printer management. In addition, costs related to support services; such as training, help desk, research and development, web development; application development via contractual services or internal methods are included in this cost center.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	0	0	275,260
0101	5140000 OVERTIME	0	0	10,400
0101	5200000 EMPLOYEE BENEFITS	0	0	85,350
PERSONAL SERVICES		0	0	371,010
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	48,120
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	3,710
0101	5400000 TRAVEL AND PER DIEM	0	0	7,250
0101	5440000 RENTALS AND LEASES	0	0	95,800
0101	5444000 RENTAL&LEASES-INTANGIBLE	0	0	68,040
0101	5470000 PRINTING AND BINDING	0	0	27,130
0101	5510000 OFFICE SUPPLIES	0	0	35,300
0101	5520000 OPERATING SUPPLIES	0	0	77,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,340
OPERATING EXPENSES		0	0	364,490
0101	5640000 MACHINERY AND EQUIPMENT	0	0	65,920
CAPITAL OUTLAY		0	0	65,920
<b>Total</b>		<b>0</b>	<b>0</b>	<b>801,420</b>

## **MSTU LOCAL ROAD PAVING / SIDEWALK / ADA (5615400)**

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

This cost center is used to account for expenditures associated with the MSTU Local Road Paving, Sidewalk, and ADA Ramp Program. The purpose of the multi-year program is to provide enhanced county road maintenance and a road paving program in order to improve residential roadway surfaces serving the unincorporated areas of the county. The program also includes the construction of sidewalks and ADA ramp enhancements.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5600000 BUDGET - CAPITAL OUTLAY	0	0	1,200,000
CAPITAL OUTLAY	0	0	1,200,000
<b>Total</b>	0	0	1,200,000

**ENGINEERING ADMINISTRATION (5616100)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the following Engineering Division activities: administration of the Division of Transportation, Surface Water, Structures, Civil Site Traffic Control & Traffic Engineering.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	184,120	191,190	112,200
0101 5120000 REGULAR SALARIES & WAGES	395,874	413,170	92,690
0101 5130000 OTHER SALARIES & WAGES	0	13,240	0
0101 5140000 OVERTIME	14,741	2,000	0
0101 5200000 EMPLOYEE BENEFITS	156,268	169,200	50,950
<b>PERSONAL SERVICES</b>	<b>751,003</b>	<b>788,800</b>	<b>255,840</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	58,665	33,500	5,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	5,410	7,170	2,270
0101 5400000 TRAVEL AND PER DIEM	2,694	11,900	3,000
0101 5410000 COMMUNICATION SERVICES	24,318	18,000	18,000
0101 5440000 RENTALS AND LEASES	88,571	75,040	0
0101 5460000 REPAIR & MAINTENANCE SVCS	9,854	17,800	0
0101 5470000 PRINTING AND BINDING	24,996	4,500	5,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	153	200	200
0101 5510000 OFFICE SUPPLIES	36,849	54,000	40,000
0101 5520000 OPERATING SUPPLIES	59,999	72,180	12,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,909	3,410	970
<b>OPERATING EXPENSES</b>	<b>317,418</b>	<b>297,700</b>	<b>86,440</b>
0101 5640000 MACHINERY AND EQUIPMENT	21,963	9,450	0
<b>CAPITAL OUTLAY</b>	<b>21,963</b>	<b>9,450</b>	<b>0</b>
<b>Total</b>	<b>1,090,384</b>	<b>1,095,950</b>	<b>342,280</b>

**ENGINEERING - TRANSPORTATION (5616200)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with the preparation of construction plans and specifications for all county roadway/transportation related capital improvement projects. Activities included are in-house design, administration of consultant design contracts, coordination of all arterial road, local street and collector capital projects, roadway resurfacing program, the Special Assessment Paving Program, intersection and railway crossing improvement program, planning and school safety and general and ADA, sidewalk program.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201	5110000 EXECUTIVE SALARIES	407,527	444,760	0
0201	5120000 REGULAR SALARIES & WAGES	1,232,057	1,364,460	0
0201	5140000 OVERTIME	2,043	1,000	0
0201	5200000 EMPLOYEE BENEFITS	411,399	485,940	0
PERSONAL SERVICES		2,053,026	2,296,160	0
0201	5340000 OTHER CONTRACTUAL SERVICES	704	0	0
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	8,750	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	25,310	28,610	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	201,880	0
0201	5400000 TRAVEL AND PER DIEM	2,387	4,790	0
0201	5460000 REPAIR & MAINTENANCE SVCS	30	0	0
0201	5470000 PRINTING AND BINDING	58	0	0
0201	5520000 OPERATING SUPPLIES	2,741	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	871	4,780	0
OPERATING EXPENSES		40,851	240,060	0
0201	5640000 MACHINERY AND EQUIPMENT	13,153	0	0
CAPITAL OUTLAY		13,153	0	0
<b>Total</b>		<b>2,107,030</b>	<b>2,536,220</b>	<b>0</b>

**ENGINEERING - TRANSPORTATION (5616210)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with both the planning and programming for development of roads and intersections for the long-range transportation improvements plan. Activities included are in-house design, preliminary studies, MPO and FDOT liaison, and transportation planning for future CIP projects.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	0	368,370
0201 5120000 REGULAR SALARIES & WAGES	0	0	1,092,490
0201 5140000 OVERTIME	0	0	5,000
0201 5200000 EMPLOYEE BENEFITS	0	0	397,840
PERSONAL SERVICES	0	0	1,863,700
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	0	32,780
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	254,530
0201 5400000 TRAVEL AND PER DIEM	0	0	3,900
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	3,770
OPERATING EXPENSES	0	0	294,980
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,158,680</b>



## UTILITY COORDINATION SERVICES (5616220)

### COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for expenditures associated with Public Works Engineering Utility Coordination. Responsibilities include coordinating Utility Company involvement in CIP projects within Pinellas County, establishing working relationships to improve business processes, assisting Engineering with solving field problems issues during construction, reviewing preliminary and advanced plans to provide input for construction design methods, coordinating meetings with private and public sector in advance of CIP projects, and assisting with estimating the cost of construction projects.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0201	5110000 EXECUTIVE SALARIES	0	0	78,580
0201	5120000 REGULAR SALARIES & WAGES	0	0	53,800
0201	5200000 EMPLOYEE BENEFITS	0	0	34,340
PERSONAL SERVICES		0	0	166,720
0201	5400000 TRAVEL AND PER DIEM	0	0	4,100
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	130
OPERATING EXPENSES		0	0	4,230
<b>Total</b>		0	0	170,950

**TRAFFIC ENGINEERING (5616230)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures associated with Public Works Traffic Engineering Operations. Responsibilities include control of traffic management within the County through design of traffic control devices, traffic investigations and studies for roadways, intersections and signals, and operation of the Residential Traffic Management program.

Expenditure Summary	FY02 Actual	FY03 Budget	FY04 Request
0201 5120000 REGULAR SALARIES & WAGES	0	0	251,000
0201 5140000 OVERTIME	0	0	3,000
0201 5200000 EMPLOYEE BENEFITS	0	0	80,310
PERSONAL SERVICES	0	0	334,310
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	2,050
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	0	22,320
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	145,930
0201 5400000 TRAVEL AND PER DIEM	0	0	9,130
0201 5460000 REPAIR & MAINTENANCE SVCS	0	0	1,500
0201 5510000 OFFICE SUPPLIES	0	0	8,000
0201 5520000 OPERATING SUPPLIES	0	0	1,000
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	480
OPERATING EXPENSES	0	0	190,410
<b>Total</b>	0	0	524,720

**ENGINEERING - STRUCTURES/PARKS (5616300)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the preparation of designs and the administration of construction contracts for a variety of County capital improvement projects. The types of projects include bridges, piers, retaining walls and the development of County park facilities.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	180,294	183,950	0
0101 5120000 REGULAR SALARIES & WAGES	423,284	566,560	0
0101 5130000 OTHER SALARIES & WAGES	0	18,390	0
0101 5140000 OVERTIME	5,050	500	0
0101 5200000 EMPLOYEE BENEFITS	152,257	204,910	0
PERSONAL SERVICES	760,885	974,310	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	5,230	5,580	0
0101 5400000 TRAVEL AND PER DIEM	1,951	3,500	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	378	3,050	0
OPERATING EXPENSES	7,559	12,130	0
<b>Total</b>	<b>768,444</b>	<b>986,440</b>	<b>0</b>

**STRUCTURES DIVISION (5616310)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the preparation of construction documents for bridges, piers, retaining walls, box culverts and mast arms. This Division oversees the bridge management program to include preparation and/or review of bridge inspection reports, implementation of recommendations, and compilation of the bridge database.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	89,400
0101	5120000 REGULAR SALARIES & WAGES	0	0	199,570
0101	5200000 EMPLOYEE BENEFITS	0	0	79,010
PERSONAL SERVICES		0	0	367,980
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	2,130
0101	5400000 TRAVEL AND PER DIEM	0	0	2,200
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,320
OPERATING EXPENSES		0	0	5,650
<b>Total</b>		0	0	373,630

**CIVIL SITE DESIGN DIVISION (5616320)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the preparation of construction documents for the Parks Department Program, Community Development Program, and infrastructure area improvement programs.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	183,440
0101 5120000 REGULAR SALARIES & WAGES	0	0	286,540
0101 5200000 EMPLOYEE BENEFITS	0	0	126,770
PERSONAL SERVICES	0	0	596,750
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	3,860
0101 5400000 TRAVEL AND PER DIEM	0	0	1,300
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,460
OPERATING EXPENSES	0	0	6,620
<b>Total</b>	0	0	603,370



**ENGINEERING - SURFACE WATER (5616400)****GENERAL FUND (0101)**

This cost center accounts for expenditures associated with the design and development of projects described in the County's Drainage Master Plan, the underdrain program, pipe replacement program, drainage pond enhancements, and highway drainage mitigation projects. Additional responsibilities include coordination of the environmental permitting process for all Public Works projects, NPDES Program coordination of flood plain issues with FEMA, and implementation of watershed management plans.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	162,116	242,180	271,740
0101 5120000 REGULAR SALARIES & WAGES	601,650	648,490	600,790
0101 5140000 OVERTIME	145	1,000	1,000
0101 5200000 EMPLOYEE BENEFITS	193,488	245,260	237,900
PERSONAL SERVICES	957,399	1,136,930	1,111,430
0101 5310000 PROFESSIONAL SERVICES	-100	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	4,900	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,550	7,730	8,650
0101 5400000 TRAVEL AND PER DIEM	1,346	4,200	4,900
0101 5520000 OPERATING SUPPLIES	15	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	251	800	200
OPERATING EXPENSES	13,962	12,730	13,750
<b>Total</b>	<b>971,361</b>	<b>1,149,660</b>	<b>1,125,180</b>

**ENGINEERING - TRAFFIC CONTROL (5616500)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures associated with Public Works Engineering Traffic Control. Responsibilities include signal timing, operation and modification/design of traffic signals and communication infrastructure maintained by the County, planning and programming for the development of Intelligent Transportation Systems and Countywide Advanced Traffic Management Systems, and design-related activities associated with these systems.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201	5110000 EXECUTIVE SALARIES	10,881	0	0
0201	5120000 REGULAR SALARIES & WAGES	307,264	384,660	257,020
0201	5140000 OVERTIME	7,138	1,000	3,000
0201	5200000 EMPLOYEE BENEFITS	87,361	116,870	74,600
PERSONAL SERVICES		412,644	502,530	334,620
0201	5340000 OTHER CONTRACTUAL SERVICES	42,577	49,300	40,000
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,870	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	9,870	27,470	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	129,530	0
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	34,536	35,000	27,110
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	24,310	30,770	26,390
0201	5400000 TRAVEL AND PER DIEM	1,143	7,700	7,700
0201	5410000 COMMUNICATION SERVICES	154,987	180,000	180,000
0201	5440000 RENTALS AND LEASES	7,230	13,500	8,000
0201	5460000 REPAIR & MAINTENANCE SVCS	17,829	14,300	16,000
0201	5470000 PRINTING AND BINDING	45	150	150
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	32	0	0
0201	5510000 OFFICE SUPPLIES	11,571	10,200	10,200
0201	5520000 OPERATING SUPPLIES	2,438	10,500	6,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,613	1,700	1,660
OPERATING EXPENSES		316,051	510,120	323,210
0201	5620000 BUILDINGS	0	0	18,000
0201	5640000 MACHINERY AND EQUIPMENT	21,573	9,000	8,400
CAPITAL OUTLAY		21,573	9,000	26,400
<b>Total</b>		<b>750,268</b>	<b>1,021,650</b>	<b>684,230</b>

**RIGHT OF WAY (5616600)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the administrative costs of acquiring real estate and all rights associated with property which is necessary to construct capital projects.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201	5110000 EXECUTIVE SALARIES	109,753	91,590	0
0201	5120000 REGULAR SALARIES & WAGES	349,849	312,070	0
0201	5140000 OVERTIME	0	500	0
0201	5200000 EMPLOYEE BENEFITS	114,397	112,670	0
<b>PERSONAL SERVICES</b>		<b>573,999</b>	<b>516,830</b>	<b>0</b>
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	1,750	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	3,980	4,200	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	169,060	0
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	4,150	0
0201	5400000 TRAVEL AND PER DIEM	288	1,100	0
0201	5470000 PRINTING AND BINDING	51	0	0
0201	5520000 OPERATING SUPPLIES	9	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,256	1,410	0
<b>OPERATING EXPENSES</b>		<b>7,334</b>	<b>179,920</b>	<b>0</b>
<b>Total</b>		<b>581,333</b>	<b>696,750</b>	<b>0</b>

**CONSTRUCTION ADMINISTRATION & INSPECTION (5616700)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for Public Works Construction Administration services. Includes review of contract documents, field reviews, quality assurance/quality control of capital projects, processing of contracts for execution, maintenance of project records, processing of pay requests and change orders, management of inspection staff, full time inspection of projects, detailed documentation of work performed, scheduling and review of compliance testing, coordination, customer service, and claims management.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	0	339,960
0201 5120000 REGULAR SALARIES & WAGES	0	0	1,589,750
0201 5140000 OVERTIME	0	0	25,000
0201 5200000 EMPLOYEE BENEFITS	0	0	562,350
PERSONAL SERVICES	0	0	2,517,060
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	600
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	0	30,900
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	223,480
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	81,300
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	110,190
0201 5400000 TRAVEL AND PER DIEM	0	0	11,900
0201 5410000 COMMUNICATION SERVICES	0	0	14,000
0201 5430000 UTILITY SERVICES	0	0	6,600
0201 5440000 RENTALS AND LEASES	0	0	20,000
0201 5460000 REPAIR & MAINTENANCE SVCS	0	0	3,000
0201 5470000 PRINTING AND BINDING	0	0	500
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	400
0201 5510000 OFFICE SUPPLIES	0	0	7,500
0201 5522000 OPER. SUPPLIES-CHEMICALS	0	0	13,000
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,070
OPERATING EXPENSES	0	0	525,440
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,042,500</b>

**ARCHITECTURAL DESIGN - PUBLIC WORKS (5616900)****GENERAL FUND (0101)**

This cost center is used to account for expenditures related to providing architectural design services in relation to the County's Capital Improvement Program. Responsibilities include preparation of design and the administration of construction contracts.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	233,200
0101 5120000 REGULAR SALARIES & WAGES	0	0	632,410
0101 5200000 EMPLOYEE BENEFITS	0	0	230,010
PERSONAL SERVICES	0	0	1,095,620
0101 5310000 PROFESSIONAL SERVICES	0	0	31,650
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,250
0101 5400000 TRAVEL AND PER DIEM	0	0	7,100
0101 5410000 COMMUNICATION SERVICES	0	0	1,200
0101 5410001 TRANSPORTATION	0	0	100
0101 5440000 RENTALS AND LEASES	0	0	400
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	1,200
0101 5470000 PRINTING AND BINDING	0	0	500
0101 5510000 OFFICE SUPPLIES	0	0	500
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	8,000
0101 5520000 OPERATING SUPPLIES	0	0	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	100
OPERATING EXPENSES	0	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,150,620</b>



**CONSTRUCTION INSPECTION (5617000)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures related to providing construction management services for capital projects. Detailed inspections of capital projects are also performed by the division.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 5110000 EXECUTIVE SALARIES	268,282	282,810	0
0201 5120000 REGULAR SALARIES & WAGES	1,294,464	1,515,470	0
0201 5140000 OVERTIME	19,346	21,500	0
0201 5200000 EMPLOYEE BENEFITS	415,956	499,610	0
PERSONAL SERVICES	1,998,048	2,319,390	0
0201 5340000 OTHER CONTRACTUAL SERVICES	3,429	0	0
0201 5363000 INTRGOV SVCS-INFO TECHNOLOGY	880	0	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	19,550	34,670	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	234,920	0
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	83,687	92,080	0
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	93,418	123,850	0
0201 5368500 FLEET - VALUE ADDED	666	0	0
0201 5400000 TRAVEL AND PER DIEM	4,604	13,000	0
0201 5410000 COMMUNICATION SERVICES	12,672	7,480	0
0201 5430000 UTILITY SERVICES	2,755	6,000	0
0201 5440000 RENTALS AND LEASES	0	200	0
0201 5460000 REPAIR & MAINTENANCE SVCS	1,804	1,520	0
0201 5470000 PRINTING AND BINDING	140	700	0
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	68	600	0
0201 5510000 OFFICE SUPPLIES	3,933	8,000	0
0201 5520000 OPERATING SUPPLIES	15,958	12,650	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	753	1,570	0
OPERATING EXPENSES	244,317	537,240	0
0201 5640000 MACHINERY AND EQUIPMENT	4,160	24,500	0
CAPITAL OUTLAY	4,160	24,500	0
<b>Total</b>	<b>2,246,525</b>	<b>2,881,130</b>	<b>0</b>

**SURVEY (5619000)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures related to the surveying needs for design and construction of capital improvement projects. The division also analyzes deeds, maps and survey records.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 5110000 EXECUTIVE SALARIES	178,045	184,460	0
0201 5120000 REGULAR SALARIES & WAGES	1,567,355	1,687,810	0
0201 5140000 OVERTIME	733	1,000	0
0201 5200000 EMPLOYEE BENEFITS	496,073	568,630	0
PERSONAL SERVICES	2,242,206	2,441,900	0
0201 5340000 OTHER CONTRACTUAL SERVICES	17,957	20,000	0
0201 5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,870	0	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	32,280	44,820	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	283,980	0
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	63,620	75,000	0
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	60,033	74,420	0
0201 5400000 TRAVEL AND PER DIEM	3,106	10,000	0
0201 5410000 COMMUNICATION SERVICES	1,699	1,600	0
0201 5440000 RENTALS AND LEASES	4,068	7,590	0
0201 5460000 REPAIR & MAINTENANCE SVCS	19,961	12,500	0
0201 5470000 PRINTING AND BINDING	311	3,000	0
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	297	0	0
0201 5510000 OFFICE SUPPLIES	13,335	14,000	0
0201 5520000 OPERATING SUPPLIES	22,295	42,680	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,517	2,300	0
OPERATING EXPENSES	249,349	591,890	0
0201 5640000 MACHINERY AND EQUIPMENT	32,479	0	0
CAPITAL OUTLAY	32,479	0	0
<b>Total</b>	<b>2,524,034</b>	<b>3,033,790</b>	<b>0</b>

**SURVEY DIVISION (5619100)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures related to the surveying needs for design and construction of capital improvement projects. The division also analyzes deeds, maps and survey records.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	0	187,590
0201 5120000 REGULAR SALARIES & WAGES	0	0	1,666,300
0201 5140000 OVERTIME	0	0	1,000
0201 5200000 EMPLOYEE BENEFITS	0	0	573,460
<b>PERSONAL SERVICES</b>	0	0	2,428,350
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	20,000
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	0	210,600
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	285,830
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	64,170
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	69,700
0201 5400000 TRAVEL AND PER DIEM	0	0	10,000
0201 5410000 COMMUNICATION SERVICES	0	0	1,600
0201 5440000 RENTALS AND LEASES	0	0	4,000
0201 5460000 REPAIR & MAINTENANCE SVCS	0	0	12,500
0201 5470000 PRINTING AND BINDING	0	0	1,000
0201 5510000 OFFICE SUPPLIES	0	0	14,000
0201 5520000 OPERATING SUPPLIES	0	0	42,680
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,550
<b>OPERATING EXPENSES</b>	0	0	738,630
0201 5640000 MACHINERY AND EQUIPMENT	0	0	149,900
<b>CAPITAL OUTLAY</b>	0	0	149,900
<b>Total</b>	0	0	3,316,880

**RIGHT OF WAY (5619200)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the administrative costs of acquiring real estate and all rights associated with property, which is necessary to construct capital projects.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201	5110000 EXECUTIVE SALARIES	0	0	155,120
0201	5120000 REGULAR SALARIES & WAGES	0	0	350,750
0201	5140000 OVERTIME	0	0	500
0201	5200000 EMPLOYEE BENEFITS	0	0	146,570
<b>PERSONAL SERVICES</b>		0	0	652,940
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	0	4,560
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	53,710
0201	5400000 TRAVEL AND PER DIEM	0	0	1,100
0201	5410000 COMMUNICATION SERVICES	0	0	600
0201	5510000 OFFICE SUPPLIES	0	0	3,500
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,460
<b>OPERATING EXPENSES</b>		0	0	64,930
0201	5640000 MACHINERY AND EQUIPMENT	0	0	20,000
<b>CAPITAL OUTLAY</b>		0	0	20,000
<b>Total</b>		0	0	737,870

**PERMITTING SERVICES (5619300)****GENERAL FUND (0101)**

This cost center is used to account for the expenditures related to the review and issuing of Right-of-Way Utilization Permits and Special Use Permits. Other activities include the review and approval of plats both county and municipalities, the securing and tracking of sureties related to plats and Right-of-way Utilization Permits, the changing of street names, and the review and acceptance of right-of-way construction as it relates to proposed site plans within the unincorporated area of Pinellas County.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	340,350
0101 5140000 OVERTIME	0	0	1,000
0101 5200000 EMPLOYEE BENEFITS	0	0	100,820
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>442,170</b>
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	3,510
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	440
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,600
0101 5400000 TRAVEL AND PER DIEM	0	0	1,800
0101 5410000 COMMUNICATION SERVICES	0	0	400
0101 5440000 RENTALS AND LEASES	0	0	1,000
0101 5470000 PRINTING AND BINDING	0	0	250
0101 5510000 OFFICE SUPPLIES	0	0	4,000
0101 5520000 OPERATING SUPPLIES	0	0	500
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	750
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	430
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>15,680</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	0	3,000
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>460,850</b>



## PUBLIC WORKS HIGHWAY

Public Works Highway encompasses a variety of divisions engaged in the maintenance and operation of Pinellas County's road network, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, street lighting program, and traffic signal and sign operations. The maintenance divisions repair and reconstruct the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Mosquito Control reports organizationally to Highway, but is shown as a separate function.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5608000 PERMITTED FACILITY MANAGEMENT	2,857,884	3,897,260	3,743,380
5612000 HIGHWAY OPERATIONS	14,276,837	18,411,970	18,005,210
5612100 PERMITTING SERVICES	445,491	492,950	0
5612200 TRAFFIC SIGNAL OPERATIONS	3,810,018	5,058,860	3,359,130
5612300 TRAFFIC SIGN OPERATIONS	0	0	1,764,160
8881201 TRANSPORTATION TRUST RESERVES	0	1,440,420	1,368,760
<b>Total</b>	<b>21,390,230</b>	<b>29,301,460</b>	<b>28,240,640</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	3,303,375	4,390,210	3,743,380
0201 COUNTY TRANSPORTATION TRUST	18,086,855	24,911,250	24,497,260
<b>Total</b>	<b>21,390,230</b>	<b>29,301,460</b>	<b>28,240,640</b>

### Personnel Summary

Total Permanent Positions	288	273
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## PUBLIC WORKS HIGHWAY

Summary	FY02 Actual	FY03 Budget	FY04 Request
PERSONAL SERVICES	12,370,579	13,766,470	13,263,840
OPERATING EXPENSES	8,817,059	13,553,240	13,375,380
CAPITAL OUTLAY	202,592	541,330	232,660
RESERVES	0	1,440,420	1,368,760
<b>Total</b>	<b>21,390,230</b>	<b>29,301,460</b>	<b>28,240,640</b>

Account#	Account Name	FY02 Actual	FY03 Budget	FY04 Request
5110000	EXECUTIVE SALARIES	560,414	658,080	621,120
5120000	REGULAR SALARIES & WAGES	8,793,684	9,498,570	9,020,900
5130000	OTHER SALARIES & WAGES	20,347	41,620	42,180
5140000	OVERTIME	67,655	122,690	193,870
5200000	EMPLOYEE BENEFITS	2,928,479	3,445,510	3,385,770
<b>PERSONAL SERVICES</b>		<b>12,370,579</b>	<b>13,766,470</b>	<b>13,263,840</b>
5310000	PROFESSIONAL SERVICES	30,664	27,000	27,000
5340000	OTHER CONTRACTUAL SERVICES	1,689,827	2,420,940	3,011,700
5363000	INTRGOV SVCS-INFO TECHNOLOGY	60,370	3,650	12,510
5365000	INTRGOV SVCS-RISK FINANCING	896,740	1,231,390	1,309,770
5368000	INTRGOV SVCS-COST ALLOCATE	0	1,849,900	1,658,530
5368200	INTRGOV SVCS-FLEET-OP&MAINT	1,786,004	2,073,000	1,816,750
5368400	INTRGOV SVCS-FLEET-VHCL RPL	1,568,679	2,447,580	2,317,520
5368500	FLEET - VALUE ADDED	9,467	0	0
5400000	TRAVEL AND PER DIEM	12,753	36,040	37,750
5410000	COMMUNICATION SERVICES	51,709	73,430	63,000
5430000	UTILITY SERVICES	1,019,745	1,165,200	968,000
5440000	RENTALS AND LEASES	32,146	55,740	80,220
5460000	REPAIR & MAINTENANCE SVCS	136,863	96,550	139,350
5470000	PRINTING AND BINDING	2,749	9,670	6,800
5490000	OTHR CURRENT CHGS&OBLIGAT	20,213	25,450	30,450
5510000	OFFICE SUPPLIES	144,207	143,700	166,280
5520000	OPERATING SUPPLIES	468,699	851,000	780,250
5530000	ROAD MATERIALS & SUPPLIES	872,114	1,038,500	945,000
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	14,110	4,500	4,500
<b>OPERATING EXPENSES</b>		<b>8,817,059</b>	<b>13,553,240</b>	<b>13,375,380</b>
5620000	BUILDINGS	61,152	31,300	50,550
5630000	IMPROVMNTS OTHR THAN BLDG	0	139,200	0
5640000	MACHINERY AND EQUIPMENT	141,440	370,830	182,110
<b>CAPITAL OUTLAY</b>		<b>202,592</b>	<b>541,330</b>	<b>232,660</b>
7995000	RESERVE-CONTINGENCIES	0	727,110	655,450
7996030	RSV-FND BAL-INV&PREPD EXP	0	713,310	713,310

**PUBLIC WORKS HIGHWAY**

<b>Account#</b>	<b>Account Name</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
	RESERVES	0	1,440,420	1,368,760
<b>Total</b>		21,390,230	29,301,460	28,240,640

**PERMITTED FACILITY MANAGEMENT (5608000)****GENERAL FUND (0101)**

This division of the Highway Department maintains permitted stormwater facilities in compliance with the SWFWMD and FDEP permits. Support services are provided to other Highway Divisions to ensure compliance with NPDES requirements, education and certification of Highway staff regarding current regulations and best management practices for stormwater/drainage maintenance. The section also provides routine street sweeping and storm sewer cleaning cycles within the County's jurisdiction.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5110000 EXECUTIVE SALARIES	7,867	0	0
0101	5120000 REGULAR SALARIES & WAGES	1,311,261	1,419,070	1,352,400
0101	5140000 OVERTIME	0	2,940	7,000
0101	5200000 EMPLOYEE BENEFITS	420,433	502,090	482,370
<b>PERSONAL SERVICES</b>		<b>1,739,561</b>	<b>1,924,100</b>	<b>1,841,770</b>
0101	5310000 PROFESSIONAL SERVICES	499	2,000	2,000
0101	5340000 OTHER CONTRACTUAL SERVICES	149,190	116,240	400,900
0101	5365000 INTRGOV SVCS-RISK FINANCING	21,700	22,210	22,600
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	419,449	450,000	447,890
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	188,412	779,240	726,820
0101	5368500 FLEET - VALUE ADDED	1,026	0	0
0101	5400000 TRAVEL AND PER DIEM	2,548	7,900	5,100
0101	5410000 COMMUNICATION SERVICES	8,520	9,100	9,500
0101	5430000 UTILITY SERVICES	122,189	160,000	27,000
0101	5440000 RENTALS AND LEASES	2,892	14,300	21,100
0101	5460000 REPAIR & MAINTENANCE SVCS	20,618	8,100	15,500
0101	5470000 PRINTING AND BINDING	314	4,000	1,550
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	19,533	25,000	30,000
0101	5510000 OFFICE SUPPLIES	15,730	15,400	23,500
0101	5520000 OPERATING SUPPLIES	42,721	85,000	66,000
0101	5530000 ROAD MATERIALS & SUPPLIES	37,682	75,000	70,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,000	1,000
<b>OPERATING EXPENSES</b>		<b>1,053,023</b>	<b>1,774,490</b>	<b>1,870,460</b>
0101	5620000 BUILDINGS	14,901	5,000	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	75,000	0
0101	5640000 MACHINERY AND EQUIPMENT	50,399	118,670	31,150
<b>CAPITAL OUTLAY</b>		<b>65,300</b>	<b>198,670</b>	<b>31,150</b>
<b>Total</b>		<b>2,857,884</b>	<b>3,897,260</b>	<b>3,743,380</b>



**HIGHWAY OPERATIONS (5612000)**  
**COUNTY TRANSPORTATION TRUST (0201)**

The Highway Operations Division maintains, repairs and reconstructs the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Routine maintenance within the County's jurisdiction includes roadside and off-road drainage and structures. Other maintenance responsibilities include bridges, sidewalks, roadway landscaping, pond enhancement, mowing, grading, and tree trimming.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201	5110000 EXECUTIVE SALARIES	552,547	658,080	621,120
0201	5120000 REGULAR SALARIES & WAGES	5,837,198	6,230,800	6,116,620
0201	5130000 OTHER SALARIES & WAGES	20,347	41,620	42,180
0201	5140000 OVERTIME	17,664	28,480	92,500
0201	5200000 EMPLOYEE BENEFITS	2,021,300	2,351,390	2,381,850
<b>PERSONAL SERVICES</b>		<b>8,449,056</b>	<b>9,310,370</b>	<b>9,254,270</b>
0201	5310000 PROFESSIONAL SERVICES	29,365	20,000	20,000
0201	5340000 OTHER CONTRACTUAL SERVICES	1,283,579	1,900,700	1,999,500
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	60,370	3,650	12,510
0201	5365000 INTRGOV SVCS-RISK FINANCING	857,050	1,187,880	1,266,950
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	1,588,060	1,383,640
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,226,660	1,500,000	1,219,280
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,174,067	1,417,730	1,343,080
0201	5368500 FLEET - VALUE ADDED	8,441	0	0
0201	5400000 TRAVEL AND PER DIEM	4,474	20,750	20,650
0201	5410000 COMMUNICATION SERVICES	40,370	60,000	49,400
0201	5430000 UTILITY SERVICES	192,072	205,200	201,000
0201	5440000 RENTALS AND LEASES	25,874	28,320	45,620
0201	5460000 REPAIR & MAINTENANCE SVCS	90,693	70,000	73,000
0201	5470000 PRINTING AND BINDING	2,189	5,150	5,000
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	680	450	450
0201	5510000 OFFICE SUPPLIES	82,141	85,800	99,000
0201	5520000 OPERATING SUPPLIES	280,486	382,000	396,750
0201	5530000 ROAD MATERIALS & SUPPLIES	355,905	410,000	450,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,568	1,300	1,500
<b>OPERATING EXPENSES</b>		<b>5,726,984</b>	<b>8,886,990</b>	<b>8,587,330</b>
0201	5620000 BUILDINGS	36,304	10,500	37,550
0201	5630000 IMPROVMNTS OTHR THAN BLDG	0	64,200	0
0201	5640000 MACHINERY AND EQUIPMENT	64,493	139,910	126,060
<b>CAPITAL OUTLAY</b>		<b>100,797</b>	<b>214,610</b>	<b>163,610</b>
<b>Total</b>		<b>14,276,837</b>	<b>18,411,970</b>	<b>18,005,210</b>

**PERMITTING SERVICES (5612100)****GENERAL FUND (0101)**

This cost center is used to account for the expenditure requirements of the Highway Division's Right of Way Permitting section. The Permitting Section coordinates reviews of all site plans, zoning cases and Board of Adjustment cases for the Public Works Department. It also reviews and issues all right of way utilization, special use permits, and plats for Pinellas County.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	344,501	370,000	0
0101 5140000 OVERTIME	664	2,340	0
0101 5200000 EMPLOYEE BENEFITS	90,259	101,710	0
PERSONAL SERVICES	435,424	474,050	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	4,900	3,350	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	431	3,000	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	161	780	0
0101 5400000 TRAVEL AND PER DIEM	0	1,000	0
0101 5410000 COMMUNICATION SERVICES	244	430	0
0101 5440000 RENTALS AND LEASES	0	4,620	0
0101 5460000 REPAIR & MAINTENANCE SVCS	5	250	0
0101 5470000 PRINTING AND BINDING	206	270	0
0101 5510000 OFFICE SUPPLIES	3,472	4,000	0
0101 5520000 OPERATING SUPPLIES	560	1,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	88	200	0
OPERATING EXPENSES	10,067	18,900	0
<b>Total</b>	<b>445,491</b>	<b>492,950</b>	<b>0</b>

**TRAFFIC SIGNAL OPERATIONS (5612200)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the field operations and maintenance of traffic signals and school warning signals for all areas of Pinellas County, except St. Petersburg and Clearwater. The street lighting program is also included in this center.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	1,300,724	1,478,700	857,560
0201	5140000 OVERTIME	49,327	88,930	92,500
0201	5200000 EMPLOYEE BENEFITS	396,487	490,320	284,280
PERSONAL SERVICES		1,746,538	2,057,950	1,234,340
0201	5310000 PROFESSIONAL SERVICES	800	5,000	2,500
0201	5340000 OTHER CONTRACTUAL SERVICES	257,058	404,000	459,200
0201	5365000 INTRGOV SVCS-RISK FINANCING	13,090	17,950	20,220
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	261,840	274,890
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	139,464	120,000	99,720
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	206,039	249,830	186,150
0201	5400000 TRAVEL AND PER DIEM	5,731	6,390	5,550
0201	5410000 COMMUNICATION SERVICES	2,575	3,900	3,500
0201	5430000 UTILITY SERVICES	705,484	800,000	740,000
0201	5440000 RENTALS AND LEASES	3,380	8,500	8,000
0201	5460000 REPAIR & MAINTENANCE SVCS	25,547	18,200	30,200
0201	5470000 PRINTING AND BINDING	40	250	150
0201	5510000 OFFICE SUPPLIES	42,864	38,500	24,460
0201	5520000 OPERATING SUPPLIES	144,932	383,000	240,000
0201	5530000 ROAD MATERIALS & SUPPLIES	478,527	553,500	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,454	2,000	1,250
OPERATING EXPENSES		2,026,985	2,872,860	2,095,790
0201	5620000 BUILDINGS	9,947	15,800	13,000
0201	5640000 MACHINERY AND EQUIPMENT	26,548	112,250	16,000
CAPITAL OUTLAY		36,495	128,050	29,000
<b>Total</b>		<b>3,810,018</b>	<b>5,058,860</b>	<b>3,359,130</b>



**TRAFFIC SIGN OPERATIONS (5612300)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the production, installation, and maintenance of all traffic regulatory and information signs on any roadway maintained by the County. Linear road striping and pavement marking are also included.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 5120000 REGULAR SALARIES & WAGES	0	0	694,320
0201 5140000 OVERTIME	0	0	1,870
0201 5200000 EMPLOYEE BENEFITS	0	0	237,270
PERSONAL SERVICES	0	0	933,460
0201 5310000 PROFESSIONAL SERVICES	0	0	2,500
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	152,100
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	49,860
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	61,470
0201 5400000 TRAVEL AND PER DIEM	0	0	6,450
0201 5410000 COMMUNICATION SERVICES	0	0	600
0201 5440000 RENTALS AND LEASES	0	0	5,500
0201 5460000 REPAIR & MAINTENANCE SVCS	0	0	20,650
0201 5470000 PRINTING AND BINDING	0	0	100
0201 5510000 OFFICE SUPPLIES	0	0	19,320
0201 5520000 OPERATING SUPPLIES	0	0	77,500
0201 5530000 ROAD MATERIALS & SUPPLIES	0	0	425,000
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	750
OPERATING EXPENSES	0	0	821,800
0201 5640000 MACHINERY AND EQUIPMENT	0	0	8,900
CAPITAL OUTLAY	0	0	8,900
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,764,160</b>

## TRANSPORTATION TRUST RESERVES (8881201)

### COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for the reserves necessary to adequately fund the beginning fund balance in the Transportation Trust Fund and contingency funding.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0201 7995000 RESERVE-CONTINGENCIES	0	727,110	655,450
0201 7996030 RSV-FND BAL-INV&PREPD EXP	0	713,310	713,310
RESERVES	0	1,440,420	1,368,760
<b>Total</b>	0	1,440,420	1,368,760



## PUBLIC WORKS MOSQUITO CONTROL

Mosquito Control is a division of the Public Works Highway Department and provides for an environment as free of mosquitoes as possible for the enjoyment, comfort, and well being of the public. It monitors the environment for the presence of mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division services all of Pinellas County including municipalities. The Vegetation Management division provides vegetation control of the right of way, mitigated and planted stormwater sites, and aquatic sites. It includes harvesting and removal of weeds to ensure permit compliance and for control of exotic/nuisance species. Aquatic plant populations in certain public lakes are controlled to ensure that recreational use is not impaired. Mosquito Control is shown as a separate item by virtue of its countywide ad valorem funding source.

Department Expenditures By Cost Center	FY02 Actual	FY03 Budget	FY04 Request
5801000 MOSQUITO CONTROL - LOCAL	2,324,374	4,628,550	6,184,820
5802000 MOSQUITO CONTROL - STATE I	109,022	146,050	110,040
6001000 VEGETATION MANAGEMENT	932,332	1,263,690	1,261,220
<b>Total</b>	<b>3,365,728</b>	<b>6,038,290</b>	<b>7,556,080</b>

Department Expenditures By Fund	FY02 Actual	FY03 Budget	FY04 Request
0101 GENERAL FUND	932,332	1,263,690	1,261,220
0207 MOSQUITO CONTROL - LOCAL	2,324,374	4,628,550	6,184,820
0208 MOSQUITO CONTROL - STATE	109,022	146,050	110,040
<b>Total</b>	<b>3,365,728</b>	<b>6,038,290</b>	<b>7,556,080</b>

### Personnel Summary

Total Permanent Positions	52	52
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# **PUBLIC WORKS MOSQUITO CONTROL**

<b>Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
PERSONAL SERVICES	2,017,835	2,313,030	2,453,090
OPERATING EXPENSES	1,180,150	1,839,980	1,782,990
CAPITAL OUTLAY	69,801	356,460	440,000
TRANSFERS	97,942	104,090	112,940
RESERVES	0	1,424,730	2,767,060
<b>Total</b>	<b>3,365,728</b>	<b>6,038,290</b>	<b>7,556,080</b>

<b>Account# Account Name</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
5120000 REGULAR SALARIES & WAGES	1,507,442	1,622,010	1,706,260
5130000 OTHER SALARIES & WAGES	18,674	34,140	35,160
5140000 OVERTIME	1,555	60,830	78,680
5200000 EMPLOYEE BENEFITS	490,164	596,050	632,990
PERSONAL SERVICES	2,017,835	2,313,030	2,453,090
5310000 PROFESSIONAL SERVICES	563	8,000	8,000
5340000 OTHER CONTRACTUAL SERVICES	53,417	119,500	145,010
5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,600	0	0
5365000 INTRGOV SVCS-RISK FINANCING	156,040	108,790	180,320
5368000 INTRGOV SVCS-COST ALLOCATE	224,850	258,680	219,230
5368200 INTRGOV SVCS-FLEET-OP&MAINT	147,894	169,000	160,760
5368400 INTRGOV SVCS-FLEET-VHCL RPL	140,920	217,660	189,670
5400000 TRAVEL AND PER DIEM	3,399	18,750	27,650
5410000 COMMUNICATION SERVICES	2,489	2,580	2,800
5430000 UTILITY SERVICES	22,467	27,450	28,250
5440000 RENTALS AND LEASES	5,747	9,680	14,020
5460000 REPAIR & MAINTENANCE SVCS	45,769	25,500	25,000
5470000 PRINTING AND BINDING	669	900	900
5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	1,610	2,150	2,180
5510000 OFFICE SUPPLIES	23,775	32,100	33,350
5520000 OPERATING SUPPLIES	342,510	830,540	737,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,431	4,700	4,850
OPERATING EXPENSES	1,180,150	1,839,980	1,782,990
5620000 BUILDINGS	20,010	300,000	440,000
5630000 IMPROVMNTS OTHR THAN BLDG	27,502	0	0
5640000 MACHINERY AND EQUIPMENT	22,289	56,460	0
CAPITAL OUTLAY	69,801	356,460	440,000
5919200 TRANSFER TO TAX COLLECTOR	63,358	68,570	74,690
5919300 TRANSFER TO PROP APPRAISER	34,584	35,520	38,250
TRANSFERS	97,942	104,090	112,940



## PUBLIC WORKS MOSQUITO CONTROL

Account#	Account Name	FY02 Actual	FY03 Budget	FY04 Request
7995000	RESERVE-CONTINGENCIES	0	471,950	628,200
7996000	RESERVE-FUND BALANCE	0	29,000	15,200
7996030	RSV-FND BAL-INV&PREPD EXP	0	20,070	20,070
7997000	RESERVE-FUTURE YEARS	0	903,710	2,103,590
RESERVES		0	1,424,730	2,767,060
<b>Total</b>		3,365,728	6,038,290	7,556,080

## MOSQUITO CONTROL - LOCAL (5801000)

### MOSQUITO CONTROL - LOCAL (0207)

This Mosquito Control section of the Highway Department provides for an environment as free of mosquitoes as possible for the enjoyment, comfort and well being of the public. It monitors the environment for the presence of any mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division provides services to all of Pinellas County including municipalities.

Expenditure Summary		FY02 Actual	FY03 Budget	FY04 Request
0207	5120000 REGULAR SALARIES & WAGES	965,045	995,500	1,032,950
0207	5140000 OVERTIME	1,133	57,020	69,120
0207	5200000 EMPLOYEE BENEFITS	312,862	360,970	381,760
PERSONAL SERVICES		1,279,040	1,413,490	1,483,830
0207	5310000 PROFESSIONAL SERVICES	563	7,000	7,000
0207	5340000 OTHER CONTRACTUAL SERVICES	21,589	92,460	93,410
0207	5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,600	0	0
0207	5365000 INTRGOV SVCS-RISK FINANCING	147,540	99,350	170,410
0207	5368000 INTRGOV SVCS-COST ALLOCATE	224,850	258,680	219,230
0207	5368200 INTRGOV SVCS-FLEET-OP&MAINT	115,813	130,000	125,370
0207	5368400 INTRGOV SVCS-FLEET-VHCL RPL	127,298	156,160	139,060
0207	5400000 TRAVEL AND PER DIEM	9	0	4,000
0207	5410000 COMMUNICATION SERVICES	1,383	1,500	1,550
0207	5430000 UTILITY SERVICES	13,436	15,400	15,800
0207	5440000 RENTALS AND LEASES	5,145	7,700	10,030
0207	5460000 REPAIR & MAINTENANCE SVCS	34,060	20,000	20,500
0207	5470000 PRINTING AND BINDING	595	600	600
0207	5490000 OTHR CURRENT CHGS&OBLIGAT	950	900	930
0207	5510000 OFFICE SUPPLIES	11,602	24,900	22,000
0207	5520000 OPERATING SUPPLIES	173,557	598,000	576,000
0207	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	500
OPERATING EXPENSES		882,990	1,413,150	1,406,390
0207	5620000 BUILDINGS	20,010	300,000	440,000
0207	5630000 IMPROVMNTS OTHR THAN BLDG	27,502	0	0
0207	5640000 MACHINERY AND EQUIPMENT	16,890	46,960	0
CAPITAL OUTLAY		64,402	346,960	440,000
0207	5919200 TRANSFER TO TAX COLLECTOR	63,358	68,570	74,690
0207	5919300 TRANSFER TO PROP APPRAISER	34,584	35,520	38,250
TRANSFERS		97,942	104,090	112,940
0207	7995000 RESERVE-CONTINGENCIES	0	461,740	618,000
0207	7996030 RSV-FND BAL-INV&PREPD EXP	0	20,070	20,070
0207	7997000 RESERVE-FUTURE YEARS	0	869,050	2,103,590
RESERVES		0	1,350,860	2,741,660



**MOSQUITO CONTROL - LOCAL (5801000)**

**MOSQUITO CONTROL - LOCAL (0207)**

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
<b>Total</b>	2,324,374	4,628,550	6,184,820

**MOSQUITO CONTROL - STATE I (5802000)****MOSQUITO CONTROL - STATE (0208)**

This cost center is used to account for the grant program provided by the State in conjunction with meeting the State Certification requirements.

<b>Expenditure Summary</b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0208 5130000 OTHER SALARIES & WAGES	18,674	34,140	35,160
0208 5140000 OVERTIME	0	1,160	1,260
0208 5200000 EMPLOYEE BENEFITS	1,429	2,790	2,920
PERSONAL SERVICES	20,103	38,090	39,340
0208 5340000 OTHER CONTRACTUAL SERVICES	9,344	0	0
0208 5400000 TRAVEL AND PER DIEM	3,133	14,700	20,300
0208 5430000 UTILITY SERVICES	344	1,800	1,800
0208 5460000 REPAIR & MAINTENANCE SVCS	390	0	0
0208 5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
0208 5490000 OTHR CURRENT CHGS&OBLIGAT	280	350	350
0208 5510000 OFFICE SUPPLIES	3,166	0	4,000
0208 5520000 OPERATING SUPPLIES	68,846	9,540	11,000
0208 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,416	3,700	3,850
OPERATING EXPENSES	88,919	34,090	45,300
0208 7995000 RESERVE-CONTINGENCIES	0	10,210	10,200
0208 7996000 RESERVE-FUND BALANCE	0	29,000	15,200
0208 7997000 RESERVE-FUTURE YEARS	0	34,660	0
RESERVES	0	73,870	25,400
<b>Total</b>	<b>109,022</b>	<b>146,050</b>	<b>110,040</b>

**VEGETATION MANAGEMENT (6001000)****GENERAL FUND (0101)**

The purpose of this section is to provide vegetation control of the right of way, off-road ditches, mitigated and planted stormwater sites, and aquatic sites. It includes harvesting and removal of weeds to ensure permit compliance and for control of exotic/nuisance species. The Lake Management section also provides analysis for improvements that will raise the level of service, and improve water quality and bio diversity.

<b>Expenditure Summary</b>		<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	542,397	626,510	673,310
0101	5140000 OVERTIME	422	2,650	8,300
0101	5200000 EMPLOYEE BENEFITS	175,873	232,290	248,310
PERSONAL SERVICES		718,692	861,450	929,920
0101	5310000 PROFESSIONAL SERVICES	0	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	22,484	27,040	51,600
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,500	9,440	9,910
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	32,081	39,000	35,390
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,622	61,500	50,610
0101	5400000 TRAVEL AND PER DIEM	257	4,050	3,350
0101	5410000 COMMUNICATION SERVICES	1,106	1,080	1,250
0101	5430000 UTILITY SERVICES	8,687	10,250	10,650
0101	5440000 RENTALS AND LEASES	602	1,980	3,990
0101	5460000 REPAIR & MAINTENANCE SVCS	11,319	5,500	4,500
0101	5470000 PRINTING AND BINDING	74	300	300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	380	900	900
0101	5510000 OFFICE SUPPLIES	9,007	7,200	7,350
0101	5520000 OPERATING SUPPLIES	100,107	223,000	150,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	15	500	500
OPERATING EXPENSES		208,241	392,740	331,300
0101	5640000 MACHINERY AND EQUIPMENT	5,399	9,500	0
CAPITAL OUTLAY		5,399	9,500	0
<b>Total</b>		<b>932,332</b>	<b>1,263,690</b>	<b>1,261,220</b>

