

## CULTURE, EDUCATION, AND LEISURE

Culture, Education, and Leisure includes the activities of County Extension, Florida Botanical Gardens, Heritage Village, Park Department and Airco Golf Course.

County Extension provides information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Sciences, Family and Consumer Sciences, 4-H, Youth as Resources, Florida Yards and Neighborhoods, Urban Wildlife and Youth Mapping. The Cooperative Extension is also responsible for the operation of the Florida Botanical Gardens.

Heritage Village is a 21-acre, outdoor living history museum located within Pinewood Cultural Park. It depicts a village that represents a composite of Pinellas County history spanning about a 100 years of history interpreting both rural and urban lifestyles. The Village contains 28 historical structures. A Visitor's Center has two exhibit galleries to expand on county history topics. A historical library and archives house critical documents and photographs of the county's history and are a key resource for researchers. Gulf Beaches Historical Museum, located in St. Pete Beach's National Historic District, is a satellite of Heritage Village and is operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the County's barrier islands.

The Park Department oversees 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 Park Department maintains 30 facilities encompassing 4,109 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

Since the County assumed the day-to-day operation of Airco Golf Course through a lease cessation in July 2001, Airco has made great strides to be competitive within the golf industry market place. The golf course consists of 120 acres of prime real estate, located adjacent to the St. Petersburg/Clearwater International Airport. It is an 18-Hole Championship Golf Course, Par 72. Off-course amenities highlight a fully stocked golf shop, full service restaurant, snack shack, and on-course beverage cart services. There is also a grass driving range with (2) practice green complexes. A private vendor, International Golf Maintenance Inc., operates the golf maintenance program. Golf lessons are available on property through a certified PGA - Class A, Independent Contractor.

<b>Department Expenditures By Cost Center</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
2301000 HERITAGE VILLAGE	835,144	1,108,180	1,174,070
2302000 GULF BEACHES HISTORICAL MUSEUM	8,295	8,070	8,070
3301000 PARK ADMINISTRATION	2,093,038	2,065,330	2,113,280
3301100 MSTU RECREATION INITIATIVES	0	1,995,160	2,000,000
3301300 PARK ROVING NURSERY/FORESTRY	0	0	432,120
3301400 PARK ROVING CREW	0	0	707,940
3302000 FT DESOTO PARK	4,380,403	4,672,080	4,994,680
3303000 PHILIPPE PARK	720,504	728,740	678,970
3304000 TAYLOR PARK	609,291	564,640	589,030
3305000 BELLEAIR BOAT RAMP PARK	51,629	40,530	32,170
3306000 RIDGECREST PARK	225,683	262,250	284,380
3307000 HOWARD PARK	850,205	886,800	954,710
3308000 ANDERSON PARK	597,192	573,570	597,680
3309000 LAKE SEMINOLE PARK	1,080,511	1,007,820	836,820
3310000 WAR VETERANS MEMORIAL PARK	485,852	521,700	527,260
3311000 WALSINGHAM PARK	1,052,383	1,055,270	1,011,050
3313000 REDINGTON SHORES PARK	56,108	51,260	43,460
3314000 JOHN CHESNUT SR PARK	745,574	718,030	706,210
3315000 SAND KEY PARK	991,952	985,270	998,130
3316000 SAWGRASS LAKE PARK	445,679	504,510	512,200
3318000 PARK BLVD BOAT RAMP	71,410	77,180	74,700
3319000 TREASURE ISLAND BEACH ACCESS	41,091	42,960	34,770
3320000 ST. PETE BEACH ACCESS	89,268	91,070	85,800
<b>Department Center Listing</b>	<b>Pinellas County, Florida</b>		<b>FY05 Annual Budget</b>

## CULTURE, EDUCATION, AND LEISURE

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
3321000 BOCA CIEGA PARK	507,926	562,820	574,640
3322000 LEACH PROPERTY PARK	12,926	12,210	4,500
3323000 WALL SPRINGS PARK	507,402	576,280	612,510
3324000 INDIAN ROCKS BEACH ACCESS	51,744	47,220	39,090
3327000 FRED E. MARQUIS PINELLAS TRAIL	752,401	922,850	1,021,290
3328000 INDIAN SHORES BEACH ACCESS	44,348	49,810	40,420
3331000 EAGLE LAKE	14,188	38,060	107,680
3334000 FRIENDSHIP TRAIL	232,154	243,600	252,700
3335000 POP STANSELL PARK	10,000	55,010	16,400
3601000 COUNTY EXTENSION	3,097,658	3,320,280	2,331,490
3602000 FLORIDA BOTANICAL GARDENS	0	0	911,580
6310200 GOLF COURSE	1,111,895	1,260,990	1,297,030
<b>Total</b>	<b>21,773,854</b>	<b>25,049,550</b>	<b>26,606,830</b>

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	20,661,959	23,788,560	25,309,800
0501 AIRPORT REVENUE AND OPERATING FUND	1,111,895	1,260,990	1,297,030
<b>Total</b>	<b>21,773,854</b>	<b>25,049,550</b>	<b>26,606,830</b>

### Personnel Summary

Total Permanent Positions	335	331
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## CULTURE, EDUCATION, AND LEISURE

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	14,110,234	15,700,960	17,107,840
OPERATING EXPENSES	7,305,115	9,332,890	9,167,800
CAPITAL OUTLAY	357,849	15,000	306,710
GRANTS & AIDS	656	700	24,480
<b>Total</b>	<b>21,773,854</b>	<b>25,049,550</b>	<b>26,606,830</b>

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	1,177,360	1,301,790	1,472,570
5120000 REGULAR SALARIES & WAGES	9,199,009	9,963,330	10,593,770
5130000 OTHER SALARIES & WAGES	120,856	170,410	268,710
5140000 OVERTIME	96,260	118,940	172,770
5200000 EMPLOYEE BENEFITS	3,510,888	4,146,490	4,600,020
5250000 UNEMPLOYMENT COMPENSATION	5,861	0	0
PERSONAL SERVICES	14,110,234	15,700,960	17,107,840
5310000 PROFESSIONAL SERVICES	10,349	11,540	9,610
5340000 OTHER CONTRACTUAL SERVICES	1,805,650	3,647,930	3,148,360
5365000 INTRGOV SVCS-RISK FINANCING	962,240	1,135,380	1,240,990
5367000 INTRGOV SVCS-SIGN SHOP	8,407	6,350	8,850
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	26,084	23,350	26,500
5368000 INTRGOV SVCS-COST ALLOCATE	17,100	59,710	44,480
5368200 INTRGOV SVCS-FLEET-OP&MAINT	967,204	1,044,770	1,121,180
5368400 INTRGOV SVCS-FLEET-VHCL RPL	966,210	838,090	660,980
5368500 FLEET - VALUE ADDED	1,797	0	2,800
5400000 TRAVEL AND PER DIEM	72,681	75,900	94,270
5410000 COMMUNICATION SERVICES	92,237	81,570	92,320
5430000 UTILITY SERVICES	669,972	754,380	798,670
5440000 RENTALS AND LEASES	115,995	131,050	155,420
5460000 REPAIR & MAINTENANCE SVCS	112,924	104,180	121,150
5470000 PRINTING AND BINDING	36,227	78,530	90,450
5480000 PROMOTIONAL ACTIVITIES	31,101	65,050	76,600
5490000 OTHR CURRENT CHGS&OBLIGAT	115,762	106,420	350,400
5510000 OFFICE SUPPLIES	606,765	54,380	58,680
5520000 OPERATING SUPPLIES	673,340	1,097,310	1,034,470
5525000 OPER. SUPPLIES-CLOTHING	0	0	1,000
5529000 OPER. SUPPLIES-MISC	0	0	10,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,070	17,000	20,620
OPERATING EXPENSES	7,305,115	9,332,890	9,167,800
5620000 BUILDINGS	1,550	0	0
5640000 MACHINERY AND EQUIPMENT	356,299	15,000	306,710
CAPITAL OUTLAY	357,849	15,000	306,710

Department Account Summary

Pinellas County, Florida

FY05 Annual Budget

## CULTURE, EDUCATION, AND LEISURE

<b>Account#</b>	<b>Account Name</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
5830000	OTHER GRANTS AND AIDS	656	700	24,480
	GRANTS & AIDS	656	700	24,480
<b>Total</b>		21,773,854	25,049,550	26,606,830

**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 living history museum with 28 historic structures, and an archives and library, impacting about 150,000 visitors each year. Some 250 community volunteers actively assist in the Village's operation.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	77,087	81,540	85,240
0101	5120000 REGULAR SALARIES & WAGES	353,285	563,240	567,720
0101	5130000 OTHER SALARIES & WAGES	1,531	0	26,400
0101	5140000 OVERTIME	1,125	5,940	5,940
0101	5200000 EMPLOYEE BENEFITS	131,778	209,970	230,070
PERSONAL SERVICES		564,806	860,690	915,370
0101	5310000 PROFESSIONAL SERVICES	249	100	100
0101	5340000 OTHER CONTRACTUAL SERVICES	91,431	100,000	86,950
0101	5365000 INTRGOV SVCS-RISK FINANCING	21,170	16,390	25,590
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,328	8,310	8,990
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	24,490	23,140	7,620
0101	5400000 TRAVEL AND PER DIEM	4,921	4,000	8,250
0101	5410000 COMMUNICATION SERVICES	5,171	4,000	6,000
0101	5430000 UTILITY SERVICES	24,528	30,000	31,000
0101	5440000 RENTALS AND LEASES	5,410	9,000	8,000
0101	5460000 REPAIR & MAINTENANCE SVCS	3,962	3,000	5,000
0101	5470000 PRINTING AND BINDING	5,767	7,500	10,000
0101	5480000 PROMOTIONAL ACTIVITIES	11,865	7,500	10,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	157	0	0
0101	5510000 OFFICE SUPPLIES	39,448	7,500	5,000
0101	5520000 OPERATING SUPPLIES	20,857	25,000	45,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,099	2,000	1,200
OPERATING EXPENSES		268,853	247,490	258,700
0101	5640000 MACHINERY AND EQUIPMENT	1,485	0	0
CAPITAL OUTLAY		1,485	0	0
<b>Total</b>		<b>835,144</b>	<b>1,108,180</b>	<b>1,174,070</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	0	320	320
0101	5410000 COMMUNICATION SERVICES	1,152	1,100	1,150
0101	5430000 UTILITY SERVICES	3,708	5,500	5,500
0101	5460000 REPAIR & MAINTENANCE SVCS	34	100	100
0101	5470000 PRINTING AND BINDING	116	400	320
0101	5510000 OFFICE SUPPLIES	3,285	150	180
0101	5520000 OPERATING SUPPLIES	0	500	500
OPERATING EXPENSES		8,295	8,070	8,070
<b>Total</b>		8,295	8,070	8,070

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	418,775	475,270	630,930
0101 5120000 REGULAR SALARIES & WAGES	763,046	768,500	650,120
0101 5140000 OVERTIME	1,068	1,000	1,000
0101 5200000 EMPLOYEE BENEFITS	320,615	362,560	372,820
<b>PERSONAL SERVICES</b>	<b>1,503,504</b>	<b>1,607,330</b>	<b>1,654,870</b>
0101 5310000 PROFESSIONAL SERVICES	121	4,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	306,496	220,000	77,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,800	96,960	226,310
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	18,992	17,000	22,530
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	25,970	24,290	21,970
0101 5368500 FLEET - VALUE ADDED	313	0	0
0101 5400000 TRAVEL AND PER DIEM	12,618	7,350	10,000
0101 5410000 COMMUNICATION SERVICES	7,876	3,800	4,500
0101 5440000 RENTALS AND LEASES	8,599	19,000	19,000
0101 5460000 REPAIR & MAINTENANCE SVCS	5,159	8,300	9,200
0101 5470000 PRINTING AND BINDING	3,078	5,000	10,000
0101 5480000 PROMOTIONAL ACTIVITIES	15	2,000	5,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	110,077	500	100
0101 5510000 OFFICE SUPPLIES	41,018	10,250	12,000
0101 5520000 OPERATING SUPPLIES	24,446	37,050	36,300
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,039	2,500	3,500
<b>OPERATING EXPENSES</b>	<b>576,617</b>	<b>458,000</b>	<b>458,410</b>
0101 5640000 MACHINERY AND EQUIPMENT	12,917	0	0
<b>CAPITAL OUTLAY</b>	<b>12,917</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>2,093,038</b>	<b>2,065,330</b>	<b>2,113,280</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	59,400	64,890
0101 5120000 REGULAR SALARIES & WAGES	0	37,160	39,310
0101 5140000 OVERTIME	0	500	500
0101 5200000 EMPLOYEE BENEFITS	0	28,740	32,210
PERSONAL SERVICES	0	125,800	136,910
0101 5340000 OTHER CONTRACTUAL SERVICES	0	1,708,660	1,451,240
0101 5400000 TRAVEL AND PER DIEM	0	3,500	3,900
0101 5440000 RENTALS AND LEASES	0	1,200	1,200
0101 5470000 PRINTING AND BINDING	0	20,000	20,000
0101 5480000 PROMOTIONAL ACTIVITIES	0	25,000	25,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	100,000	350,000
0101 5510000 OFFICE SUPPLIES	0	500	500
0101 5520000 OPERATING SUPPLIES	0	10,000	750
0101 5529000 OPER. SUPPLIES-MISC	0	0	10,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	500
OPERATING EXPENSES	0	1,869,360	1,863,090
<b>Total</b>	<b>0</b>	<b>1,995,160</b>	<b>2,000,000</b>



**PARK ROVING NURSERY/FORESTRY (3301300)****GENERAL FUND (0101)**

This cost center is used to account for countywide maintenance involving forestry operations, landscape design, and horticulture/forestry installations for all components of Culture, Education, & Leisure.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	266,550
0101 5200000 EMPLOYEE BENEFITS	0	0	103,580
PERSONAL SERVICES	0	0	370,130
0101 5310000 PROFESSIONAL SERVICES	0	0	250
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	700
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	0	200
0101 5400000 TRAVEL AND PER DIEM	0	0	2,000
0101 5410000 COMMUNICATION SERVICES	0	0	3,700
0101 5430000 UTILITY SERVICES	0	0	6,500
0101 5440000 RENTALS AND LEASES	0	0	1,200
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	1,500
0101 5470000 PRINTING AND BINDING	0	0	100
0101 5510000 OFFICE SUPPLIES	0	0	500
0101 5520000 OPERATING SUPPLIES	0	0	20,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	340
OPERATING EXPENSES	0	0	36,990
0101 5640000 MACHINERY AND EQUIPMENT	0	0	25,000
CAPITAL OUTLAY	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>432,120</b>

**PARK ROVING CREW (3301400)**

**GENERAL FUND (0101)**

This cost center is used to account for countywide maintenance involving specialized trade skills for all components of Culture, Education, & Leisure.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	485,280
0101 5200000 EMPLOYEE BENEFITS	0	0	169,550
PERSONAL SERVICES	0	0	654,830
0101 5310000 PROFESSIONAL SERVICES	0	0	500
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	1,000
0101 5400000 TRAVEL AND PER DIEM	0	0	1,250
0101 5410000 COMMUNICATION SERVICES	0	0	2,400
0101 5430000 UTILITY SERVICES	0	0	2,400
0101 5440000 RENTALS AND LEASES	0	0	7,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	1,500
0101 5510000 OFFICE SUPPLIES	0	0	3,200
0101 5520000 OPERATING SUPPLIES	0	0	25,200
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	150
OPERATING EXPENSES	0	0	44,600
0101 5640000 MACHINERY AND EQUIPMENT	0	0	8,510
CAPITAL OUTLAY	0	0	8,510
<b>Total</b>	0	0	707,940

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	73,669	68,270	82,680
0101	5120000 REGULAR SALARIES & WAGES	2,115,782	2,304,420	2,142,190
0101	5130000 OTHER SALARIES & WAGES	108,342	130,040	184,340
0101	5140000 OVERTIME	27,760	30,000	41,820
0101	5200000 EMPLOYEE BENEFITS	768,985	885,120	879,830
PERSONAL SERVICES		3,094,538	3,417,850	3,330,860
0101	5310000 PROFESSIONAL SERVICES	3,374	1,500	1,700
0101	5340000 OTHER CONTRACTUAL SERVICES	18,147	4,000	4,090
0101	5365000 INTRGOV SVCS-RISK FINANCING	150,000	193,200	594,450
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	500
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	344,187	373,600	377,910
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	267,390	248,150	212,370
0101	5400000 TRAVEL AND PER DIEM	5,641	5,750	6,600
0101	5410000 COMMUNICATION SERVICES	8,889	8,450	9,500
0101	5430000 UTILITY SERVICES	204,860	222,900	220,000
0101	5440000 RENTALS AND LEASES	1,365	500	3,000
0101	5460000 REPAIR & MAINTENANCE SVCS	11,536	5,000	5,000
0101	5470000 PRINTING AND BINDING	6,976	5,000	5,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	3,000	3,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	1,780	0
0101	5510000 OFFICE SUPPLIES	84,940	2,000	3,600
0101	5520000 OPERATING SUPPLIES	137,380	179,000	190,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	28	300	300
OPERATING EXPENSES		1,245,988	1,254,230	1,637,020
0101	5640000 MACHINERY AND EQUIPMENT	39,877	0	26,800
CAPITAL OUTLAY		39,877	0	26,800
<b>Total</b>		<b>4,380,403</b>	<b>4,672,080</b>	<b>4,994,680</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	366,040	393,710	370,170
0101	5140000 OVERTIME	4,000	5,000	6,010
0101	5200000 EMPLOYEE BENEFITS	135,093	156,680	151,420
PERSONAL SERVICES		505,133	555,390	527,600
0101	5310000 PROFESSIONAL SERVICES	392	400	400
0101	5340000 OTHER CONTRACTUAL SERVICES	1,110	100	100
0101	5365000 INTRGOV SVCS-RISK FINANCING	50,000	45,260	1,080
0101	5367000 INTRGOV SVCS-SIGN SHOP	694	50	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	40,284	35,000	44,390
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	33,360	23,820	29,700
0101	5368500 FLEET - VALUE ADDED	0	0	2,800
0101	5400000 TRAVEL AND PER DIEM	909	970	1,200
0101	5410000 COMMUNICATION SERVICES	2,264	1,500	2,500
0101	5430000 UTILITY SERVICES	17,701	26,000	26,000
0101	5440000 RENTALS AND LEASES	0	400	800
0101	5460000 REPAIR & MAINTENANCE SVCS	538	3,000	3,000
0101	5470000 PRINTING AND BINDING	25	100	100
0101	5510000 OFFICE SUPPLIES	16,972	500	500
0101	5520000 OPERATING SUPPLIES	24,353	36,150	35,100
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	100
OPERATING EXPENSES		188,602	173,350	147,870
0101	5620000 BUILDINGS	1,550	0	0
0101	5640000 MACHINERY AND EQUIPMENT	25,219	0	3,500
CAPITAL OUTLAY		26,769	0	3,500
<b>Total</b>		<b>720,504</b>	<b>728,740</b>	<b>678,970</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	55,228	53,890	61,480
0101	5120000 REGULAR SALARIES & WAGES	227,134	229,280	255,950
0101	5140000 OVERTIME	3,061	3,500	2,480
0101	5200000 EMPLOYEE BENEFITS	105,544	112,230	127,290
PERSONAL SERVICES		390,967	398,900	447,200
0101	5310000 PROFESSIONAL SERVICES	348	270	300
0101	5340000 OTHER CONTRACTUAL SERVICES	1,325	5,000	3,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,000	29,810	1,080
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	100
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	823	500	500
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	40,821	34,000	43,400
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	25,000	21,510	18,300
0101	5400000 TRAVEL AND PER DIEM	339	1,100	1,150
0101	5410000 COMMUNICATION SERVICES	1,782	1,800	1,800
0101	5430000 UTILITY SERVICES	32,618	30,000	30,000
0101	5440000 RENTALS AND LEASES	0	500	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	2,776	1,200	1,200
0101	5470000 PRINTING AND BINDING	0	100	100
0101	5510000 OFFICE SUPPLIES	15,888	400	400
0101	5520000 OPERATING SUPPLIES	25,310	39,500	39,500
OPERATING EXPENSES		187,030	165,740	141,830
0101	5640000 MACHINERY AND EQUIPMENT	31,294	0	0
CAPITAL OUTLAY		31,294	0	0
<b>Total</b>		<b>609,291</b>	<b>564,640</b>	<b>589,030</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	23,893	20,570	20,570
0101	5365000 INTRGOV SVCS-RISK FINANCING	17,800	8,610	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	0
0101	5430000 UTILITY SERVICES	3,480	5,300	4,800
0101	5440000 RENTALS AND LEASES	0	500	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	1,683	500	800
0101	5510000 OFFICE SUPPLIES	2,436	0	0
0101	5520000 OPERATING SUPPLIES	2,337	5,000	5,000
OPERATING EXPENSES		51,629	40,530	32,170
<b>Total</b>		51,629	40,530	32,170

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	125,479	141,470	143,470
0101	5140000 OVERTIME	1,026	2,000	1,440
0101	5200000 EMPLOYEE BENEFITS	48,856	56,110	61,160
PERSONAL SERVICES		175,361	199,580	206,070
0101	5310000 PROFESSIONAL SERVICES	302	300	300
0101	5340000 OTHER CONTRACTUAL SERVICES	272	100	100
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,800	15,460	31,400
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,174	7,000	7,490
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,670	7,410	5,020
0101	5400000 TRAVEL AND PER DIEM	607	400	800
0101	5410000 COMMUNICATION SERVICES	2,002	1,500	2,000
0101	5430000 UTILITY SERVICES	6,262	6,300	6,300
0101	5440000 RENTALS AND LEASES	0	300	700
0101	5460000 REPAIR & MAINTENANCE SVCS	668	1,200	1,200
0101	5510000 OFFICE SUPPLIES	3,589	150	200
0101	5520000 OPERATING SUPPLIES	18,377	22,500	22,700
OPERATING EXPENSES		48,723	62,670	78,310
0101	5640000 MACHINERY AND EQUIPMENT	1,599	0	0
CAPITAL OUTLAY		1,599	0	0
<b>Total</b>		<b>225,683</b>	<b>262,250</b>	<b>284,380</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	382,401	397,420	428,480
0101	5130000 OTHER SALARIES & WAGES	10,677	23,370	36,660
0101	5140000 OVERTIME	5,431	6,000	9,280
0101	5200000 EMPLOYEE BENEFITS	150,397	165,900	186,700
PERSONAL SERVICES		548,906	592,690	661,120
0101	5310000 PROFESSIONAL SERVICES	680	300	300
0101	5340000 OTHER CONTRACTUAL SERVICES	5,025	5,500	5,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	90,000	99,360	37,900
0101	5367000 INTRGOV SVCS-SIGN SHOP	3,635	100	500
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	3,850	4,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	37,834	40,000	41,980
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	31,340	29,480	28,760
0101	5368500 FLEET - VALUE ADDED	242	0	0
0101	5400000 TRAVEL AND PER DIEM	802	1,100	1,150
0101	5410000 COMMUNICATION SERVICES	3,317	3,500	3,700
0101	5430000 UTILITY SERVICES	30,160	53,700	55,000
0101	5440000 RENTALS AND LEASES	600	750	750
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,200	1,200
0101	5470000 PRINTING AND BINDING	0	100	100
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	1,280	0
0101	5510000 OFFICE SUPPLIES	22,547	1,000	2,860
0101	5520000 OPERATING SUPPLIES	31,145	52,890	52,890
OPERATING EXPENSES		258,602	294,110	236,590
0101	5640000 MACHINERY AND EQUIPMENT	42,697	0	57,000
CAPITAL OUTLAY		42,697	0	57,000
<b>Total</b>		<b>850,205</b>	<b>886,800</b>	<b>954,710</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	299,875	299,320	328,090
0101	5140000 OVERTIME	3,094	5,000	4,320
0101	5200000 EMPLOYEE BENEFITS	107,417	115,000	129,350
PERSONAL SERVICES		410,386	419,320	461,760
0101	5310000 PROFESSIONAL SERVICES	484	350	350
0101	5340000 OTHER CONTRACTUAL SERVICES	226	200	200
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,000	33,120	1,080
0101	5367000 INTRGOV SVCS-SIGN SHOP	442	100	400
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	4,493	5,000	5,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	31,005	22,000	33,730
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,480	16,250	14,760
0101	5400000 TRAVEL AND PER DIEM	732	730	1,000
0101	5410000 COMMUNICATION SERVICES	2,225	2,400	2,400
0101	5430000 UTILITY SERVICES	21,037	26,400	25,000
0101	5440000 RENTALS AND LEASES	0	300	500
0101	5460000 REPAIR & MAINTENANCE SVCS	3,697	2,300	2,800
0101	5470000 PRINTING AND BINDING	10	100	100
0101	5510000 OFFICE SUPPLIES	19,138	300	300
0101	5520000 OPERATING SUPPLIES	29,893	44,700	45,100
OPERATING EXPENSES		169,862	154,250	132,720
0101	5640000 MACHINERY AND EQUIPMENT	16,944	0	3,200
CAPITAL OUTLAY		16,944	0	3,200
<b>Total</b>		<b>597,192</b>	<b>573,570</b>	<b>597,680</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	462,704	478,740	362,960
0101	5140000 OVERTIME	4,059	6,000	7,000
0101	5200000 EMPLOYEE BENEFITS	172,188	190,370	150,410
PERSONAL SERVICES		638,951	675,110	520,370
0101	5310000 PROFESSIONAL SERVICES	1,344	770	800
0101	5340000 OTHER CONTRACTUAL SERVICES	1,768	650	500
0101	5365000 INTRGOV SVCS-RISK FINANCING	65,000	60,720	70,380
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	500
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	1,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	69,339	70,000	75,210
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	129,240	85,400	41,810
0101	5400000 TRAVEL AND PER DIEM	2,439	2,730	2,250
0101	5410000 COMMUNICATION SERVICES	5,621	5,700	3,000
0101	5430000 UTILITY SERVICES	21,683	22,500	22,000
0101	5440000 RENTALS AND LEASES	0	2,000	2,300
0101	5460000 REPAIR & MAINTENANCE SVCS	609	5,500	7,500
0101	5470000 PRINTING AND BINDING	0	100	0
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	5,000
0101	5510000 OFFICE SUPPLIES	32,665	1,000	1,000
0101	5520000 OPERATING SUPPLIES	58,752	75,340	50,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	200	200
OPERATING EXPENSES		388,460	332,710	283,450
0101	5640000 MACHINERY AND EQUIPMENT	53,100	0	33,000
CAPITAL OUTLAY		53,100	0	33,000
<b>Total</b>		<b>1,080,511</b>	<b>1,007,820</b>	<b>836,820</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	236,131	255,220	280,910
0101	5140000 OVERTIME	2,278	4,000	4,080
0101	5200000 EMPLOYEE BENEFITS	86,451	101,140	114,030
0101	5250000 UNEMPLOYMENT COMPENSATION	582	0	0
<b>PERSONAL SERVICES</b>		<b>325,442</b>	<b>360,360</b>	<b>399,020</b>
0101	5310000 PROFESSIONAL SERVICES	444	370	400
0101	5340000 OTHER CONTRACTUAL SERVICES	487	500	500
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,000	33,120	5,420
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	200
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,013	35,000	33,560
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	25,150	27,870	17,000
0101	5400000 TRAVEL AND PER DIEM	1,230	1,180	1,180
0101	5410000 COMMUNICATION SERVICES	1,348	2,700	2,700
0101	5430000 UTILITY SERVICES	18,525	18,850	20,000
0101	5440000 RENTALS AND LEASES	0	400	500
0101	5460000 REPAIR & MAINTENANCE SVCS	750	3,000	3,000
0101	5470000 PRINTING AND BINDING	34	100	80
0101	5510000 OFFICE SUPPLIES	17,662	300	300
0101	5520000 OPERATING SUPPLIES	20,245	37,900	37,400
<b>OPERATING EXPENSES</b>		<b>155,888</b>	<b>161,340</b>	<b>122,240</b>
0101	5640000 MACHINERY AND EQUIPMENT	4,522	0	6,000
<b>CAPITAL OUTLAY</b>		<b>4,522</b>	<b>0</b>	<b>6,000</b>
<b>Total</b>		<b>485,852</b>	<b>521,700</b>	<b>527,260</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	60,042	58,990	66,150
0101	5120000 REGULAR SALARIES & WAGES	308,785	322,670	305,620
0101	5130000 OTHER SALARIES & WAGES	306	0	0
0101	5140000 OVERTIME	2,551	6,000	8,640
0101	5200000 EMPLOYEE BENEFITS	131,380	148,270	152,140
PERSONAL SERVICES		503,064	535,930	532,550
0101	5310000 PROFESSIONAL SERVICES	705	800	600
0101	5340000 OTHER CONTRACTUAL SERVICES	3,289	3,000	3,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	45,000	44,160	79,050
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	400
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	1,569	5,000	5,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	160,766	223,600	186,100
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	205,070	159,430	125,300
0101	5368500 FLEET - VALUE ADDED	1,242	0	0
0101	5400000 TRAVEL AND PER DIEM	2,033	1,750	2,250
0101	5410000 COMMUNICATION SERVICES	5,684	4,000	2,000
0101	5430000 UTILITY SERVICES	22,336	20,400	21,000
0101	5440000 RENTALS AND LEASES	1,782	500	1,500
0101	5460000 REPAIR & MAINTENANCE SVCS	954	3,100	5,000
0101	5470000 PRINTING AND BINDING	114	100	100
0101	5510000 OFFICE SUPPLIES	31,766	300	500
0101	5520000 OPERATING SUPPLIES	36,144	53,000	30,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	400
OPERATING EXPENSES		518,454	519,340	462,200
0101	5640000 MACHINERY AND EQUIPMENT	30,865	0	16,300
CAPITAL OUTLAY		30,865	0	16,300
<b>Total</b>		<b>1,052,383</b>	<b>1,055,270</b>	<b>1,011,050</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	32,200	33,850	33,890
0101	5365000 INTRGOV SVCS-RISK FINANCING	15,290	8,610	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	50
0101	5410000 COMMUNICATION SERVICES	127	0	270
0101	5430000 UTILITY SERVICES	7,286	7,500	7,500
0101	5440000 RENTALS AND LEASES	0	50	50
0101	5460000 REPAIR & MAINTENANCE SVCS	225	200	200
0101	5510000 OFFICE SUPPLIES	980	0	0
0101	5520000 OPERATING SUPPLIES	0	1,000	1,500
OPERATING EXPENSES		56,108	51,260	43,460
<b>Total</b>		56,108	51,260	43,460

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	414,868	404,710	412,190
0101	5140000 OVERTIME	4,829	6,000	5,000
0101	5200000 EMPLOYEE BENEFITS	144,681	151,910	158,240
PERSONAL SERVICES		564,378	562,620	575,430
0101	5310000 PROFESSIONAL SERVICES	339	270	300
0101	5340000 OTHER CONTRACTUAL SERVICES	248	50	50
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,000	44,160	4,330
0101	5367000 INTRGOV SVCS-SIGN SHOP	417	50	100
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	7,525	4,000	6,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	25,364	23,000	27,560
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	21,450	21,230	15,840
0101	5400000 TRAVEL AND PER DIEM	635	1,000	1,000
0101	5410000 COMMUNICATION SERVICES	3,118	2,200	2,800
0101	5430000 UTILITY SERVICES	16,112	19,500	18,950
0101	5440000 RENTALS AND LEASES	0	50	650
0101	5460000 REPAIR & MAINTENANCE SVCS	2,231	3,000	3,000
0101	5470000 PRINTING AND BINDING	42	50	100
0101	5510000 OFFICE SUPPLIES	24,101	600	600
0101	5520000 OPERATING SUPPLIES	23,626	36,250	35,600
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	100
OPERATING EXPENSES		165,208	155,410	116,980
0101	5640000 MACHINERY AND EQUIPMENT	15,988	0	13,800
CAPITAL OUTLAY		15,988	0	13,800
<b>Total</b>		<b>745,574</b>	<b>718,030</b>	<b>706,210</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	342,791	350,630	392,580
0101	5140000 OVERTIME	4,090	5,000	5,160
0101	5200000 EMPLOYEE BENEFITS	123,781	136,520	155,030
PERSONAL SERVICES		470,662	492,150	552,770
0101	5310000 PROFESSIONAL SERVICES	264	400	400
0101	5340000 OTHER CONTRACTUAL SERVICES	183,357	192,400	204,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	80,000	82,800	1,080
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	42,266	38,000	52,060
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	37,460	43,340	36,400
0101	5400000 TRAVEL AND PER DIEM	946	950	950
0101	5410000 COMMUNICATION SERVICES	2,586	2,700	3,000
0101	5430000 UTILITY SERVICES	111,573	95,400	101,570
0101	5440000 RENTALS AND LEASES	0	100	600
0101	5460000 REPAIR & MAINTENANCE SVCS	281	1,900	1,900
0101	5470000 PRINTING AND BINDING	10	50	50
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	1,280	0
0101	5510000 OFFICE SUPPLIES	23,633	400	1,250
0101	5520000 OPERATING SUPPLIES	16,153	33,300	35,000
OPERATING EXPENSES		499,804	493,120	438,360
0101	5640000 MACHINERY AND EQUIPMENT	21,486	0	7,000
CAPITAL OUTLAY		21,486	0	7,000
<b>Total</b>		<b>991,952</b>	<b>985,270</b>	<b>998,130</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.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	250,301	280,030	285,910
0101	5140000 OVERTIME	3,500	5,000	5,490
0101	5200000 EMPLOYEE BENEFITS	83,932	98,580	107,680
PERSONAL SERVICES		337,733	383,610	399,080
0101	5310000 PROFESSIONAL SERVICES	516	270	270
0101	5340000 OTHER CONTRACTUAL SERVICES	1,869	1,600	1,600
0101	5365000 INTRGOV SVCS-RISK FINANCING	16,000	26,500	1,080
0101	5367000 INTRGOV SVCS-SIGN SHOP	582	50	150
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,383	16,000	23,480
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,900	14,240	10,140
0101	5400000 TRAVEL AND PER DIEM	898	2,600	2,000
0101	5410000 COMMUNICATION SERVICES	3,278	2,400	3,300
0101	5430000 UTILITY SERVICES	13,136	20,540	20,000
0101	5440000 RENTALS AND LEASES	0	100	800
0101	5460000 REPAIR & MAINTENANCE SVCS	1,563	3,000	4,500
0101	5470000 PRINTING AND BINDING	1,024	2,000	3,000
0101	5510000 OFFICE SUPPLIES	15,060	1,000	1,000
0101	5520000 OPERATING SUPPLIES	11,153	30,100	41,600
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	200
OPERATING EXPENSES		95,362	120,900	113,120
0101	5640000 MACHINERY AND EQUIPMENT	12,584	0	0
CAPITAL OUTLAY		12,584	0	0
<b>Total</b>		<b>445,679</b>	<b>504,510</b>	<b>512,200</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	25,588	25,140	29,550
0101	5140000 OVERTIME	871	1,000	1,560
0101	5200000 EMPLOYEE BENEFITS	9,425	10,820	12,580
PERSONAL SERVICES		35,884	36,960	43,690
0101	5340000 OTHER CONTRACTUAL SERVICES	22,373	22,860	22,860
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101	5400000 TRAVEL AND PER DIEM	15	50	100
0101	5430000 UTILITY SERVICES	4,868	5,150	5,500
0101	5440000 RENTALS AND LEASES	0	50	50
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5510000 OFFICE SUPPLIES	470	0	0
0101	5520000 OPERATING SUPPLIES	0	3,000	2,000
OPERATING EXPENSES		35,526	40,220	31,010
<b>Total</b>		71,410	77,180	74,700

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	25,623	26,820	26,820
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101 5430000 UTILITY SERVICES	7,444	6,780	7,200
0101 5440000 RENTALS AND LEASES	0	50	50
0101 5460000 REPAIR & MAINTENANCE SVCS	0	200	200
0101 5510000 OFFICE SUPPLIES	224	0	0
0101 5520000 OPERATING SUPPLIES	0	500	500
OPERATING EXPENSES	41,091	42,960	34,770
<b>Total</b>	41,091	42,960	34,770

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	29,268	27,460	28,290
0101	5140000 OVERTIME	682	1,500	1,500
0101	5200000 EMPLOYEE BENEFITS	10,798	11,270	12,360
PERSONAL SERVICES		40,748	40,230	42,150
0101	5340000 OTHER CONTRACTUAL SERVICES	29,328	30,750	33,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101	5400000 TRAVEL AND PER DIEM	0	0	100
0101	5430000 UTILITY SERVICES	9,895	9,600	9,800
0101	5460000 REPAIR & MAINTENANCE SVCS	0	100	100
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	1,280	0
0101	5520000 OPERATING SUPPLIES	222	500	650
OPERATING EXPENSES		48,520	50,840	43,650
<b>Total</b>		89,268	91,070	85,800

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	261,688	280,100	296,130
0101	5140000 OVERTIME	2,665	4,000	5,160
0101	5200000 EMPLOYEE BENEFITS	97,481	111,810	124,150
PERSONAL SERVICES		361,834	395,910	425,440
0101	5310000 PROFESSIONAL SERVICES	479	700	500
0101	5340000 OTHER CONTRACTUAL SERVICES	442	40,000	40,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	25,000	30,910	1,080
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,342	15,000	24,400
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	28,320	25,230	24,010
0101	5400000 TRAVEL AND PER DIEM	314	1,070	1,060
0101	5410000 COMMUNICATION SERVICES	2,297	2,000	2,300
0101	5430000 UTILITY SERVICES	11,386	13,400	14,550
0101	5440000 RENTALS AND LEASES	0	400	700
0101	5460000 REPAIR & MAINTENANCE SVCS	6	2,000	3,500
0101	5470000 PRINTING AND BINDING	534	100	300
0101	5510000 OFFICE SUPPLIES	23,574	600	600
0101	5520000 OPERATING SUPPLIES	25,861	35,400	36,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	50	100
OPERATING EXPENSES		135,555	166,910	149,200
0101	5640000 MACHINERY AND EQUIPMENT	10,537	0	0
CAPITAL OUTLAY		10,537	0	0
<b>Total</b>		<b>507,926</b>	<b>562,820</b>	<b>574,640</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.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	0	50	50
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	100
0101	5430000 UTILITY SERVICES	3,595	2,300	2,800
0101	5440000 RENTALS AND LEASES	0	50	50
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5510000 OFFICE SUPPLIES	142	0	0
0101	5520000 OPERATING SUPPLIES	1,389	700	1,000
OPERATING EXPENSES		12,926	12,210	4,500
<b>Total</b>		12,926	12,210	4,500

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	280,955	302,150	345,230
0101	5140000 OVERTIME	2,419	4,500	4,620
0101	5200000 EMPLOYEE BENEFITS	97,351	115,380	132,270
PERSONAL SERVICES		380,725	422,030	482,120
0101	5310000 PROFESSIONAL SERVICES	194	300	300
0101	5340000 OTHER CONTRACTUAL SERVICES	408	200	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	17,800	22,510	10,830
0101	5367000 INTRGOV SVCS-SIGN SHOP	95	100	100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,372	16,000	24,400
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	25,490	23,190	18,210
0101	5400000 TRAVEL AND PER DIEM	1,889	1,550	1,200
0101	5410000 COMMUNICATION SERVICES	2,298	2,400	2,400
0101	5430000 UTILITY SERVICES	8,116	11,500	13,000
0101	5440000 RENTALS AND LEASES	2,743	2,000	3,500
0101	5460000 REPAIR & MAINTENANCE SVCS	2,453	1,500	750
0101	5470000 PRINTING AND BINDING	0	100	100
0101	5510000 OFFICE SUPPLIES	15,788	500	500
0101	5520000 OPERATING SUPPLIES	22,412	72,300	45,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	100
OPERATING EXPENSES		117,058	154,250	120,390
0101	5640000 MACHINERY AND EQUIPMENT	9,619	0	10,000
CAPITAL OUTLAY		9,619	0	10,000
<b>Total</b>		<b>507,402</b>	<b>576,280</b>	<b>612,510</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.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	29,497	30,010	30,020
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	50	50
0101	5410000 COMMUNICATION SERVICES	126	0	270
0101	5430000 UTILITY SERVICES	13,982	7,800	8,000
0101	5440000 RENTALS AND LEASES	0	50	50
0101	5460000 REPAIR & MAINTENANCE SVCS	0	300	300
0101	5510000 OFFICE SUPPLIES	339	0	0
0101	5520000 OPERATING SUPPLIES	0	400	400
OPERATING EXPENSES		51,744	47,220	39,090
<b>Total</b>		51,744	47,220	39,090

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	318,351	387,350	442,810
0101	5140000 OVERTIME	6,813	10,000	10,640
0101	5200000 EMPLOYEE BENEFITS	114,244	149,780	171,600
PERSONAL SERVICES		439,408	547,130	625,050
0101	5310000 PROFESSIONAL SERVICES	38	270	270
0101	5340000 OTHER CONTRACTUAL SERVICES	178,485	250,000	275,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,000	44,160	16,240
0101	5367000 INTRGOV SVCS-SIGN SHOP	2,542	5,000	5,000
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	11,674	5,000	5,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	26,977	33,000	33,820
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,050	9,820	5,780
0101	5400000 TRAVEL AND PER DIEM	381	720	1,130
0101	5410000 COMMUNICATION SERVICES	2,578	3,000	3,000
0101	5430000 UTILITY SERVICES	2,713	2,350	3,000
0101	5440000 RENTALS AND LEASES	153	0	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	625	500	500
0101	5470000 PRINTING AND BINDING	58	100	100
0101	5510000 OFFICE SUPPLIES	12,894	1,500	1,500
0101	5520000 OPERATING SUPPLIES	14,838	20,200	20,200
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	100
OPERATING EXPENSES		307,006	375,720	372,140
0101	5640000 MACHINERY AND EQUIPMENT	5,987	0	24,100
CAPITAL OUTLAY		5,987	0	24,100
<b>Total</b>		<b>752,401</b>	<b>922,850</b>	<b>1,021,290</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	30,919	34,300	32,900
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	50	50
0101 5410000 COMMUNICATION SERVICES	126	0	270
0101 5430000 UTILITY SERVICES	5,427	5,600	5,600
0101 5440000 RENTALS AND LEASES	0	100	100
0101 5460000 REPAIR & MAINTENANCE SVCS	0	400	500
0101 5510000 OFFICE SUPPLIES	76	0	0
0101 5520000 OPERATING SUPPLIES	0	750	1,000
OPERATING EXPENSES	44,348	49,810	40,420
<b>Total</b>	44,348	49,810	40,420

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	22,020
0101 5200000 EMPLOYEE BENEFITS	0	0	11,070
PERSONAL SERVICES	0	0	33,090
0101 5310000 PROFESSIONAL SERVICES	0	0	400
0101 5340000 OTHER CONTRACTUAL SERVICES	0	25,000	3,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,800	8,610	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	50	50
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	5,860
0101 5400000 TRAVEL AND PER DIEM	0	0	280
0101 5430000 UTILITY SERVICES	3,042	3,500	3,850
0101 5460000 REPAIR & MAINTENANCE SVCS	2,465	500	1,800
0101 5510000 OFFICE SUPPLIES	339	0	950
0101 5520000 OPERATING SUPPLIES	542	400	1,400
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	500
OPERATING EXPENSES	14,188	38,060	20,090
0101 5640000 MACHINERY AND EQUIPMENT	0	0	54,500
CAPITAL OUTLAY	0	0	54,500
<b>Total</b>	<b>14,188</b>	<b>38,060</b>	<b>107,680</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	76,524	75,780	84,240
0101	5140000 OVERTIME	2,303	4,000	10,490
0101	5200000 EMPLOYEE BENEFITS	29,236	32,670	37,900
PERSONAL SERVICES		108,063	112,450	132,630
0101	5310000 PROFESSIONAL SERVICES	19	170	170
0101	5340000 OTHER CONTRACTUAL SERVICES	87,500	100,000	100,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	25,000	16,560	0
0101	5400000 TRAVEL AND PER DIEM	53	320	500
0101	5410000 COMMUNICATION SERVICES	191	0	2,000
0101	5430000 UTILITY SERVICES	2,173	3,500	3,500
0101	5440000 RENTALS AND LEASES	4,282	1,500	4,800
0101	5460000 REPAIR & MAINTENANCE SVCS	0	2,000	2,000
0101	5470000 PRINTING AND BINDING	0	50	50
0101	5510000 OFFICE SUPPLIES	2,069	50	50
0101	5520000 OPERATING SUPPLIES	2,804	7,000	7,000
OPERATING EXPENSES		124,091	131,150	120,070
<b>Total</b>		232,154	243,600	252,700

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	40,000	10,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,000	8,610	0
0101 5430000 UTILITY SERVICES	0	6,300	6,300
0101 5460000 REPAIR & MAINTENANCE SVCS	0	100	100
OPERATING EXPENSES	10,000	55,010	16,400
<b>Total</b>	10,000	55,010	16,400

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	406,034	419,400	317,980
0101	5120000 REGULAR SALARIES & WAGES	1,355,938	1,403,870	923,460
0101	5130000 OTHER SALARIES & WAGES	0	17,000	0
0101	5140000 OVERTIME	7,619	3,000	15,640
0101	5200000 EMPLOYEE BENEFITS	550,432	664,760	453,440
0101	5250000 UNEMPLOYMENT COMPENSATION	5,279	0	0
<b>PERSONAL SERVICES</b>		<b>2,325,302</b>	<b>2,508,030</b>	<b>1,710,520</b>
0101	5310000 PROFESSIONAL SERVICES	57	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	220,684	234,690	170,370
0101	5365000 INTRGOV SVCS-RISK FINANCING	63,980	114,120	132,610
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	33,757	38,260	58,170
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	40,380	34,290	22,130
0101	5400000 TRAVEL AND PER DIEM	33,843	34,080	37,970
0101	5410000 COMMUNICATION SERVICES	20,210	19,920	9,160
0101	5430000 UTILITY SERVICES	4,734	6,450	5,460
0101	5440000 RENTALS AND LEASES	52,978	50,610	48,670
0101	5460000 REPAIR & MAINTENANCE SVCS	11,698	13,500	11,500
0101	5470000 PRINTING AND BINDING	18,240	37,480	35,750
0101	5480000 PROMOTIONAL ACTIVITIES	10,474	15,850	16,900
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	428	300	300
0101	5510000 OFFICE SUPPLIES	143,710	22,380	17,390
0101	5520000 OPERATING SUPPLIES	90,442	166,570	19,680
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,506	8,050	10,430
<b>OPERATING EXPENSES</b>		<b>752,121</b>	<b>796,550</b>	<b>596,490</b>
0101	5640000 MACHINERY AND EQUIPMENT	19,579	15,000	0
<b>CAPITAL OUTLAY</b>		<b>19,579</b>	<b>15,000</b>	<b>0</b>
0101	5830000 OTHER GRANTS AND AIDS	656	700	24,480
<b>GRANTS &amp; AIDS</b>		<b>656</b>	<b>700</b>	<b>24,480</b>
<b>Total</b>		<b>3,097,658</b>	<b>3,320,280</b>	<b>2,331,490</b>

**FLORIDA BOTANICAL GARDENS (3602000)****GENERAL FUND (0101)**

The Florida Botanical Gardens is 150-acres of formal gardens, scenic landscapes and native habitats that support the educational programs of the University of Florida - IFAS Pinellas County Extension. The site is located along McKay Creek north of Walsingham Road and is part of Pinewood Cultural Park which also houses Pinellas County Extension, Heritage Village and the Gulf Coast Museum of Art. The site serves as a venue for numerous public and private events. Facilities include 22 formal garden, restrooms, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands and other amenities.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	74,330
0101	5120000 REGULAR SALARIES & WAGES	0	0	462,330
0101	5130000 OTHER SALARIES & WAGES	0	0	21,310
0101	5140000 OVERTIME	0	0	15,000
0101	5200000 EMPLOYEE BENEFITS	0	0	219,210
PERSONAL SERVICES		0	0	792,180
0101	5400000 TRAVEL AND PER DIEM	0	0	2,000
0101	5410000 COMMUNICATION SERVICES	0	0	8,700
0101	5430000 UTILITY SERVICES	0	0	1,000
0101	5440000 RENTALS AND LEASES	0	0	3,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	500
0101	5470000 PRINTING AND BINDING	0	0	5,000
0101	5510000 OFFICE SUPPLIES	0	0	800
0101	5520000 OPERATING SUPPLIES	0	0	80,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	400
OPERATING EXPENSES		0	0	101,400
0101	5640000 MACHINERY AND EQUIPMENT	0	0	18,000
CAPITAL OUTLAY		0	0	18,000
<b>Total</b>		0	0	911,580

## **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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0501	5110000 EXECUTIVE SALARIES	86,525	85,030	88,890
0501	5120000 REGULAR SALARIES & WAGES	202,075	234,960	242,210
0501	5140000 OVERTIME	5,016	0	0
0501	5200000 EMPLOYEE BENEFITS	90,823	130,900	143,930
PERSONAL SERVICES		384,439	450,890	475,030
0501	5340000 OTHER CONTRACTUAL SERVICES	509,248	516,750	510,030
0501	5368000 INTRGOV SVCS-COST ALLOCATE	17,100	59,710	44,480
0501	5400000 TRAVEL AND PER DIEM	1,436	3,000	3,000
0501	5410000 COMMUNICATION SERVICES	7,971	6,500	7,500
0501	5430000 UTILITY SERVICES	37,592	59,360	85,590
0501	5440000 RENTALS AND LEASES	38,083	40,590	42,900
0501	5460000 REPAIR & MAINTENANCE SVCS	59,011	36,580	40,800
0501	5470000 PRINTING AND BINDING	199	0	0
0501	5480000 PROMOTIONAL ACTIVITIES	8,747	11,700	11,700
0501	5510000 OFFICE SUPPLIES	12,012	3,000	3,000
0501	5520000 OPERATING SUPPLIES	34,659	70,410	70,500
0501	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,398	2,500	2,500
OPERATING EXPENSES		727,456	810,100	822,000
<b>Total</b>		<b>1,111,895</b>	<b>1,260,990</b>	<b>1,297,030</b>