

## ENVIRONMENTAL MANAGEMENT

The Department of Environmental Management protects public health and welfare by managing the County's environmental resources in a manner that maintains their biological and ecological functionality in balance with urban considerations as well as ridding neighborhoods of nuisance issues which devalue property. Responsibilities of the department fall into six general areas: Environmental Resource Management, Code Enforcement, Air Quality, Surface Water Management, Environmental Lands, and Coastal Management.

<b>Department Expenditures By Cost Center</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
4201000 ENVIRONMENTAL MANAGEMENT	3,914,199	4,331,060	4,851,100
4202000 ENVIRONMENTAL LANDS	3,268,406	2,905,230	3,154,850
4203000 AIR QUALITY - GENERAL	1,075,089	1,313,360	1,280,460
4205000 COASTAL AND NAVIGATION MANAGEMENT	0	79,800	86,350
4207000 AIR QUALITY - TAG FEE	792,621	978,530	967,650
4208000 TREE BANK	14,801	301,240	290,890
4209000 AIR QUALITY - POLLUTION RECOVERY	44,164	29,170	62,330
<b>Total</b>	<b>9,109,280</b>	<b>9,938,390</b>	<b>10,693,630</b>

<b>Department Expenditures By Fund</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 GENERAL FUND	8,301,858	8,658,620	9,435,090
0213 TREE BANK FUND	14,801	301,240	290,890
0275 AIR QUALITY - TAG FEE FUND	792,621	978,530	967,650
<b>Total</b>	<b>9,109,280</b>	<b>9,938,390</b>	<b>10,693,630</b>

### **Personnel Summary**

Total Permanent Positions	115	119
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## ENVIRONMENTAL MANAGEMENT

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	6,195,068	7,202,190	8,043,110
OPERATING EXPENSES	2,197,772	2,117,420	2,168,430
CAPITAL OUTLAY	716,440	140,120	221,470
RESERVES	0	478,660	260,620
<b>Total</b>	<b>9,109,280</b>	<b>9,938,390</b>	<b>10,693,630</b>

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	928,539	1,087,380	1,161,800
5120000 REGULAR SALARIES & WAGES	3,846,415	4,381,520	4,782,060
5130000 OTHER SALARIES & WAGES	37,213	63,820	146,530
5140000 OVERTIME	44,096	28,800	48,000
5200000 EMPLOYEE BENEFITS	1,337,332	1,640,670	1,904,720
5250000 UNEMPLOYMENT COMPENSATION	1,473	0	0
PERSONAL SERVICES	6,195,068	7,202,190	8,043,110
5310000 PROFESSIONAL SERVICES	668,008	408,820	411,630
5340000 OTHER CONTRACTUAL SERVICES	192,542	301,390	249,430
5365000 INTRGOV SVCS-RISK FINANCING	147,630	116,730	114,880
5367000 INTRGOV SVCS-SIGN SHOP	0	950	9,500
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	323	0	5,850
5368000 INTRGOV SVCS-COST ALLOCATE	92,810	71,060	100,630
5368200 INTRGOV SVCS-FLEET-OP&MAINT	132,851	128,780	159,230
5368400 INTRGOV SVCS-FLEET-VHCL RPL	174,620	166,700	156,280
5400000 TRAVEL AND PER DIEM	65,226	95,400	92,280
5410000 COMMUNICATION SERVICES	36,694	58,120	73,680
5410001 TRANSPORTATION	0	0	23,380
5430000 UTILITY SERVICES	36,012	34,340	11,660
5440000 RENTALS AND LEASES	108,991	114,880	118,160
5460000 REPAIR & MAINTENANCE SVCS	46,163	86,750	94,860
5470000 PRINTING AND BINDING	14,898	55,220	68,080
5480000 PROMOTIONAL ACTIVITIES	10,669	33,700	41,030
5490000 OTHR CURRENT CHGS&OBLIGAT	94,399	105,750	89,200
5510000 OFFICE SUPPLIES	189,709	40,860	39,710
5520000 OPERATING SUPPLIES	182,392	281,570	154,680
5522000 OPER. SUPPLIES-CHEMICALS	0	0	23,290
5525000 OPER. SUPPLIES-CLOTHING	0	0	19,580
5528000 OPER. SUPPLIES-COMPUTER	0	0	70,280
5529000 OPER. SUPPLIES-MISC	0	0	25,380
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,835	16,400	15,750
OPERATING EXPENSES	2,197,772	2,117,420	2,168,430
5600000 BUDGET - CAPITAL OUTLAY	0	0	84,700
5620000 BUILDINGS	24,890	0	7,000

Department Account Summary

Pinellas County, Florida

FY05 Annual Budget

## ENVIRONMENTAL MANAGEMENT

<u>Account#</u>	<u>Account Name</u>	<u>FY03 Actual</u>	<u>FY04 Budget</u>	<u>FY05 Request</u>
5630000	IMPROVMNTS OTHR THAN BLDG	382,737	19,200	0
5640000	MACHINERY AND EQUIPMENT	308,813	120,920	129,770
CAPITAL OUTLAY		716,440	140,120	221,470
7995000	RESERVE-CONTINGENCIES	0	127,970	77,730
7997000	RESERVE-FUTURE YEARS	0	350,690	182,890
RESERVES		0	478,660	260,620
<b>Total</b>		9,109,280	9,938,390	10,693,630

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

This cost center accounts for Environmental Management's Administration, Code Enforcement Division, Environmental Resources Management Division, Water & Navigation, Pollution Prevention, and GIS Support.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	385,320	387,520	477,910
0101	5120000 REGULAR SALARIES & WAGES	1,994,821	2,268,300	2,425,430
0101	5140000 OVERTIME	27,192	20,800	25,000
0101	5200000 EMPLOYEE BENEFITS	659,238	781,410	912,020
<b>PERSONAL SERVICES</b>		<b>3,066,571</b>	<b>3,458,030</b>	<b>3,840,360</b>
0101	5310000 PROFESSIONAL SERVICES	217,587	194,000	241,000
0101	5340000 OTHER CONTRACTUAL SERVICES	78,425	86,810	83,890
0101	5365000 INTRGOV SVCS-RISK FINANCING	126,270	76,020	76,950
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	44,654	54,940	59,830
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	84,880	87,230	92,070
0101	5400000 TRAVEL AND PER DIEM	20,155	25,990	33,720
0101	5410000 COMMUNICATION SERVICES	10,445	11,760	46,920
0101	5410001 TRANSPORTATION	0	0	11,540
0101	5430000 UTILITY SERVICES	62	0	0
0101	5440000 RENTALS AND LEASES	48,451	54,400	43,000
0101	5460000 REPAIR & MAINTENANCE SVCS	6,848	17,650	15,890
0101	5470000 PRINTING AND BINDING	4,613	12,200	15,450
0101	5480000 PROMOTIONAL ACTIVITIES	4,261	2,500	5,030
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	74,204	92,750	78,200
0101	5510000 OFFICE SUPPLIES	42,945	15,000	17,320
0101	5520000 OPERATING SUPPLIES	27,722	48,370	29,470
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	8,720
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	27,440
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	912	3,690	3,800
<b>OPERATING EXPENSES</b>		<b>792,434</b>	<b>783,310</b>	<b>890,240</b>
0101	5600000 BUDGET - CAPITAL OUTLAY	0	0	84,700
0101	5640000 MACHINERY AND EQUIPMENT	55,194	89,720	35,800
<b>CAPITAL OUTLAY</b>		<b>55,194</b>	<b>89,720</b>	<b>120,500</b>
<b>Total</b>		<b>3,914,199</b>	<b>4,331,060</b>	<b>4,851,100</b>

## ENVIRONMENTAL LANDS (4202000)

### GENERAL FUND (0101)

This cost center is used to account for the administrative and operating expenses associated with the land management, environmental education and research activities of the Environmental Lands Division. This includes restoration and conservation efforts as well as providing compatible public use including passive recreation and environmental education. The division manages the Brooker Creek Preserve, an 8,000 acre wilderness area for plant and wildlife communities, located in northeastern Pinellas County. The Division operates and maintains the 1,064-acre Weedon Island Preserve in St. Petersburg and the Shell Key Preserve both through cooperative leases with the State of Florida.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	380,441	479,500	447,510
0101	5120000 REGULAR SALARIES & WAGES	779,518	922,140	1,104,530
0101	5130000 OTHER SALARIES & WAGES	37,213	63,820	146,530
0101	5140000 OVERTIME	7,844	6,000	10,000
0101	5200000 EMPLOYEE BENEFITS	343,562	448,330	536,380
PERSONAL SERVICES		1,548,578	1,919,790	2,244,950
0101	5310000 PROFESSIONAL SERVICES	449,286	213,000	168,500
0101	5340000 OTHER CONTRACTUAL SERVICES	114,117	159,580	108,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	3,720	16,050	19,170
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	950	9,500
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	323	0	5,850
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	70,455	60,160	73,260
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	50,080	47,340	41,090
0101	5400000 TRAVEL AND PER DIEM	24,512	41,700	31,450
0101	5410000 COMMUNICATION SERVICES	18,706	39,410	19,740
0101	5410001 TRANSPORTATION	0	0	9,600
0101	5430000 UTILITY SERVICES	31,138	29,310	7,050
0101	5440000 RENTALS AND LEASES	35,782	39,060	51,260
0101	5460000 REPAIR & MAINTENANCE SVCS	21,572	40,840	47,920
0101	5470000 PRINTING AND BINDING	8,828	35,260	45,220
0101	5480000 PROMOTIONAL ACTIVITIES	710	22,700	28,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	16,051	12,000	10,000
0101	5510000 OFFICE SUPPLIES	126,322	21,490	17,490
0101	5520000 OPERATING SUPPLIES	119,259	146,080	89,830
0101	5522000 OPER. SUPPLIES-CHEMICALS	0	0	6,000
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	10,710
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	35,340
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,648	10,110	8,760
OPERATING EXPENSES		1,092,509	935,040	843,780
0101	5620000 BUILDINGS	24,890	0	7,000
0101	5630000 IMPROVMNTS OTHR THAN BLDG	382,737	19,200	0
0101	5640000 MACHINERY AND EQUIPMENT	219,692	31,200	59,120
CAPITAL OUTLAY		627,319	50,400	66,120
<b>Total</b>		<b>3,268,406</b>	<b>2,905,230</b>	<b>3,154,850</b>

Fund/Center Account Detail

Pinellas County, Florida

FY05 Annual Budget

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

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

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	162,778	162,580	174,230
0101 5120000 REGULAR SALARIES & WAGES	626,310	789,380	738,980
0101 5140000 OVERTIME	7,029	1,000	8,000
0101 5200000 EMPLOYEE BENEFITS	209,320	271,210	271,040
PERSONAL SERVICES	1,005,437	1,224,170	1,192,250
0101 5365000 INTRGOV SVCS-RISK FINANCING	12,290	16,480	11,750
0101 5410000 COMMUNICATION SERVICES	2,250	1,890	0
0101 5410001 TRANSPORTATION	0	0	2,240
0101 5440000 RENTALS AND LEASES	24,758	21,420	23,900
0101 5510000 OFFICE SUPPLIES	10,286	0	0
0101 5520000 OPERATING SUPPLIES	20,068	49,400	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	17,290
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	150
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	7,500
0101 5529000 OPER. SUPPLIES-MISC	0	0	25,380
OPERATING EXPENSES	69,652	89,190	88,210
<b>Total</b>	<b>1,075,089</b>	<b>1,313,360</b>	<b>1,280,460</b>

**COASTAL AND NAVIGATION MANAGEMENT (4205000)****GENERAL FUND (0101)**

This cost center accounts for the operating budget of Coastal Management.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	57,780	62,150
0101 5200000 EMPLOYEE BENEFITS	0	15,820	17,740
PERSONAL SERVICES	0	73,600	79,890
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	470	500
0101 5400000 TRAVEL AND PER DIEM	0	4,600	4,000
0101 5410000 COMMUNICATION SERVICES	0	0	500
0101 5510000 OFFICE SUPPLIES	0	500	510
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	630	950
OPERATING EXPENSES	0	6,200	6,460
<b>Total</b>	0	79,800	86,350

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

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

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0275	5120000 REGULAR SALARIES & WAGES	445,766	401,700	513,120
0275	5140000 OVERTIME	2,031	1,000	5,000
0275	5200000 EMPLOYEE BENEFITS	125,212	123,900	167,540
0275	5250000 UNEMPLOYMENT COMPENSATION	1,473	0	0
PERSONAL SERVICES		574,482	526,600	685,660
0275	5310000 PROFESSIONAL SERVICES	1,135	1,820	2,130
0275	5365000 INTRGOV SVCS-RISK FINANCING	5,350	7,710	6,510
0275	5368000 INTRGOV SVCS-COST ALLOCATE	92,810	71,060	100,630
0275	5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,742	13,680	26,140
0275	5368400 INTRGOV SVCS-FLEET-VHCL RPL	39,660	32,130	23,120
0275	5400000 TRAVEL AND PER DIEM	20,559	23,110	23,110
0275	5410000 COMMUNICATION SERVICES	5,293	5,060	6,520
0275	5430000 UTILITY SERVICES	4,812	5,030	4,610
0275	5460000 REPAIR & MAINTENANCE SVCS	17,743	28,260	31,050
0275	5470000 PRINTING AND BINDING	143	810	810
0275	5490000 OTHR CURRENT CHGS&OBLIGAT	4,144	1,000	1,000
0275	5510000 OFFICE SUPPLIES	7,473	3,870	4,390
0275	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,275	1,970	2,240
OPERATING EXPENSES		218,139	195,510	232,260
0275	7995000 RESERVE-CONTINGENCIES	0	97,850	49,730
0275	7997000 RESERVE-FUTURE YEARS	0	158,570	0
RESERVES		0	256,420	49,730
<b>Total</b>		792,621	978,530	967,650

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

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

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0213 5340000 OTHER CONTRACTUAL SERVICES	0	50,000	52,500
0213 5520000 OPERATING SUPPLIES	14,801	29,000	27,500
OPERATING EXPENSES	14,801	79,000	80,000
0213 7995000 RESERVE-CONTINGENCIES	0	30,120	28,000
0213 7997000 RESERVE-FUTURE YEARS	0	192,120	182,890
RESERVES	0	222,240	210,890
<b>Total</b>	14,801	301,240	290,890

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

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

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	5,000
0101 5470000 PRINTING AND BINDING	1,314	6,950	6,600
0101 5480000 PROMOTIONAL ACTIVITIES	5,698	8,500	8,000
0101 5510000 OFFICE SUPPLIES	2,683	0	0
0101 5520000 OPERATING SUPPLIES	542	8,720	7,880
OPERATING EXPENSES	10,237	29,170	27,480
0101 5640000 MACHINERY AND EQUIPMENT	33,927	0	34,850
CAPITAL OUTLAY	33,927	0	34,850
<b>Total</b>	<b>44,164</b>	<b>29,170</b>	<b>62,330</b>