

## 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) and other infrastructure support programs. These divisions provide in-house engineering design services as well as manage the contracted efforts of architectural and engineering consultants. Transportation Engineering provides the planning and programming of the CIP in conformance with the Long Range Transportation Plan and coordinates design of roads, intersections, and sidewalk projects. Traffic Engineering is responsible for traffic management within the County, providing traffic studies, recommending traffic control devices, and coordinating the Residential Traffic Calming Program. Traffic Operations is responsible for traffic signal operations, design and analysis; operation of the computerized traffic signal system; and development and management of Intelligent Transportation and Advanced Traffic Management System projects. Civil Site Division provides engineering for the Parks Department, site development, Community Development infrastructure improvement program, Department of Environmental Management, Beach Renourishment Program, in-house design of roads, intersections, sidewalks and MSTU program. The Structures Division provides engineering for bridges, piers, and structures related to all projects such as: box culverts, boardwalks, buildings, pedestrian bridges, mast arms, and overhead signs. Surface Water Engineering Division provides engineering for drainage projects in keeping with the Storm Water Master Plan. Responsibility also includes the NPDES program, Environmental Permitting liaison, and Utility Coordination for all CIP projects. The Real Estate 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 Facility Design Division provides building design for County facilities along with programming and planning the operating projects related to future building needs. Construction Administration oversees the administration of all construction contracts and provides inspection services. Permitting Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits as well as both county and municipal plats. The Department of Financial Services and Contracts Management, Geographic Services, and Asset Management provide support to all the above programs inclusive of the Highway area of Public Works.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
5615000 PUBLIC WORKS - ADMINISTRATION	1,128,883	0	0
5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE	0	236,800	469,760
5615200 PW - FINANCIAL SERVICES	0	1,651,110	1,595,020
5615300 PW - CAPITAL SUPPORT & ASSET MANAGEMENT	0	814,380	929,280
5615400 MSTU LOCAL ROAD PAVING / SIDEWALK / ADA	0	1,200,000	1,200,000
5616100 ENGINEERING ADMINISTRATION	1,088,358	342,280	392,790
5616200 ENGINEERING - TRANSPORTATION	2,347,884	0	0
5616210 TRANSPORTATION CONSULTING SERVICES	0	2,158,680	596,090
5616220 UTILITY COORDINATION	0	170,950	182,160
5616230 TRAFFIC ENGINEERING	0	524,720	637,370
5616240 TRANSPORTATION - DESIGN	0	0	861,270
5616250 TRANSPORTATION - PLANNING	0	0	432,320
5616300 STRUCTURES & CIVIL SITES	827,472	0	0
5616310 STRUCTURES DIVISION	0	373,630	489,920
5616320 CIVIL SITE DIVISION	0	603,370	743,480
5616400 SURFACE WATER MANAGEMENT	1,061,374	1,125,180	1,130,950
5616500 ENGINEERING - TRAFFIC CONTROL	911,530	684,230	825,690
5616600 RIGHT OF WAY	698,082	0	0
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	0	3,042,500	3,130,440
5616900 BUILDING DESIGN DIVISION	0	1,348,150	1,123,880
5617000 CONSTRUCTION INSPECTION	2,614,003	0	0
5619000 SURVEY	2,853,849	0	0
5619100 SURVEY DIVISION	0	3,316,880	3,169,450
5619200 REAL ESTATE	0	737,870	849,310
5619300 REGULATORY SERVICES	0	460,850	357,940
<b>Total</b>	<b>13,531,435</b>	<b>18,791,580</b>	<b>19,117,120</b>

Department Center Listing

Pinellas County, Florida

FY05 Annual Budget

## PUBLIC WORKS CIP SUPPORT AND ADMIN

Department Expenditures By Fund		FY03 Actual	FY04 Budget	FY05 Request
0101	GENERAL FUND	4,106,087	8,155,750	8,433,020
0201	COUNTY TRANSPORTATION TRUST	9,425,348	10,635,830	10,684,100
<b>Total</b>		13,531,435	18,791,580	19,117,120

### Personnel Summary

Total Permanent Positions	211	205
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## PUBLIC WORKS CIP SUPPORT AND ADMIN

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	11,037,306	13,910,410	14,475,240
OPERATING EXPENSES	2,470,470	3,414,650	3,263,880
CAPITAL OUTLAY	23,659	1,466,520	1,378,000
<b>Total</b>	<b>13,531,435</b>	<b>18,791,580</b>	<b>19,117,120</b>

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	1,786,500	2,319,330	2,265,990
5120000 REGULAR SALARIES & WAGES	6,808,803	8,448,860	8,785,060
5130000 OTHER SALARIES & WAGES	7,520	0	0
5140000 OVERTIME	81,032	49,900	63,800
5200000 EMPLOYEE BENEFITS	2,353,451	3,092,320	3,360,390
PERSONAL SERVICES	11,037,306	13,910,410	14,475,240
5310000 PROFESSIONAL SERVICES	0	33,650	20,100
5340000 OTHER CONTRACTUAL SERVICES	161,438	509,970	409,570
5365000 INTRGOV SVCS-RISK FINANCING	182,620	485,910	364,630
5368000 INTRGOV SVCS-COST ALLOCATE	1,019,370	963,480	977,680
5368200 INTRGOV SVCS-FLEET-OP&MAINT	192,013	192,200	285,530
5368400 INTRGOV SVCS-FLEET-VHCL RPL	251,120	225,970	201,680
5400000 TRAVEL AND PER DIEM	39,736	106,250	93,750
5410000 COMMUNICATION SERVICES	236,069	233,200	247,300
5430000 UTILITY SERVICES	1,011	6,600	6,700
5440000 RENTALS AND LEASES	123,786	210,200	205,360
5460000 REPAIR & MAINTENANCE SVCS	69,324	50,450	52,370
5470000 PRINTING AND BINDING	26,761	41,130	52,510
5490000 OTHR CURRENT CHGS&OBLIGAT	7,808	5,800	8,300
5510000 OFFICE SUPPLIES	77,957	157,250	141,870
5510030 COMMODITIES SVCS&PUR CARD	0	0	8,000
5520000 OPERATING SUPPLIES	59,496	158,830	149,290
5525000 OPER. SUPPLIES-CLOTHING	0	0	7,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	21,961	33,760	31,740
OPERATING EXPENSES	2,470,470	3,414,650	3,263,880
5600000 BUDGET - CAPITAL OUTLAY	0	1,200,000	1,200,000
5620000 BUILDINGS	0	18,000	0
5640000 MACHINERY AND EQUIPMENT	23,659	248,520	178,000
CAPITAL OUTLAY	23,659	1,466,520	1,378,000
<b>Total</b>	<b>13,531,435</b>	<b>18,791,580</b>	<b>19,117,120</b>

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

This cost center was used to account for the costs of directing and organizing all Public Works functions including financial services, contract administration, and records management. This cost center is no longer in use due to a departmental reorganization in FY04.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	231,565	0	0
0101	5120000 REGULAR SALARIES & WAGES	536,463	0	0
0101	5140000 OVERTIME	508	0	0
0101	5200000 EMPLOYEE BENEFITS	208,927	0	0
PERSONAL SERVICES		977,463	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	23,134	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,370	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,664	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	17,930	0	0
0101	5400000 TRAVEL AND PER DIEM	4,030	0	0
0101	5410000 COMMUNICATION SERVICES	26,121	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	9,642	0	0
0101	5470000 PRINTING AND BINDING	14,187	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	6,255	0	0
0101	5510000 OFFICE SUPPLIES	14,581	0	0
0101	5520000 OPERATING SUPPLIES	498	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,008	0	0
OPERATING EXPENSES		151,420	0	0
<b>Total</b>		1,128,883	0	0

**PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE (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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	143,350	252,010
0101	5120000 REGULAR SALARIES & WAGES	0	46,910	116,160
0101	5200000 EMPLOYEE BENEFITS	0	42,860	95,580
PERSONAL SERVICES		0	233,120	463,750
0101	5400000 TRAVEL AND PER DIEM	0	1,500	4,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,180	2,010
OPERATING EXPENSES		0	3,680	6,010
<b>Total</b>		0	236,800	469,760

**PW - FINANCIAL 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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	156,380	172,460
0101	5120000 REGULAR SALARIES & WAGES	0	744,430	722,730
0101	5140000 OVERTIME	0	0	500
0101	5200000 EMPLOYEE BENEFITS	0	269,180	273,540
PERSONAL SERVICES		0	1,169,990	1,169,230
0101	5340000 OTHER CONTRACTUAL SERVICES	0	355,000	245,300
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	22,740	31,890
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	16,500	19,920
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	17,090	15,860
0101	5400000 TRAVEL AND PER DIEM	0	8,900	7,500
0101	5410000 COMMUNICATION SERVICES	0	13,300	5,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	10,250	10,250
0101	5470000 PRINTING AND BINDING	0	6,100	40,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	5,000	7,500
0101	5510000 OFFICE SUPPLIES	0	17,750	17,500
0101	5520000 OPERATING SUPPLIES	0	1,100	1,200
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	6,090	3,870
OPERATING EXPENSES		0	479,820	405,790
0101	5640000 MACHINERY AND EQUIPMENT	0	1,300	20,000
CAPITAL OUTLAY		0	1,300	20,000
<b>Total</b>		0	1,651,110	1,595,020

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	0	275,260	431,730
0101	5140000 OVERTIME	0	10,400	0
0101	5200000 EMPLOYEE BENEFITS	0	85,350	145,840
PERSONAL SERVICES		0	371,010	577,570
0101	5340000 OTHER CONTRACTUAL SERVICES	0	48,120	48,120
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	3,710	5,100
0101	5400000 TRAVEL AND PER DIEM	0	7,250	7,250
0101	5440000 RENTALS AND LEASES	0	176,800	176,800
0101	5470000 PRINTING AND BINDING	0	27,130	0
0101	5510000 OFFICE SUPPLIES	0	35,300	35,300
0101	5520000 OPERATING SUPPLIES	0	77,800	77,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,340	1,340
OPERATING EXPENSES		0	377,450	351,710
0101	5640000 MACHINERY AND EQUIPMENT	0	65,920	0
CAPITAL OUTLAY		0	65,920	0
<b>Total</b>		0	814,380	929,280

## **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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5600000 BUDGET - CAPITAL OUTLAY	0	1,200,000	1,200,000
CAPITAL OUTLAY		0	1,200,000	1,200,000
<b>Total</b>		0	1,200,000	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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	179,165	112,200	188,120
0101 5120000 REGULAR SALARIES & WAGES	419,808	92,690	52,800
0101 5140000 OVERTIME	4,802	0	0
0101 5200000 EMPLOYEE BENEFITS	164,190	50,950	60,970
PERSONAL SERVICES	767,965	255,840	301,890
0101 5340000 OTHER CONTRACTUAL SERVICES	78,512	5,000	5,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	7,170	2,270	1,270
0101 5400000 TRAVEL AND PER DIEM	12,121	3,000	3,060
0101 5410000 COMMUNICATION SERVICES	13,957	18,000	18,000
0101 5440000 RENTALS AND LEASES	103,334	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	19,396	0	5,000
0101 5470000 PRINTING AND BINDING	5,411	5,000	5,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,178	200	200
0101 5510000 OFFICE SUPPLIES	34,718	40,000	40,000
0101 5520000 OPERATING SUPPLIES	34,453	12,000	12,240
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,197	970	1,130
OPERATING EXPENSES	317,447	86,440	90,900
0101 5640000 MACHINERY AND EQUIPMENT	2,946	0	0
CAPITAL OUTLAY	2,946	0	0
<b>Total</b>	<b>1,088,358</b>	<b>342,280</b>	<b>392,790</b>

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

This cost center was used to account for the expenditures associated with the preparation of construction plans and specifications for all county roadway/transportation related capital improvement projects. Activities included 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. This cost center is no longer in use due to a departmental reorganization in FY04.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5110000 EXECUTIVE SALARIES	377,748	0	0
0201	5120000 REGULAR SALARIES & WAGES	1,292,107	0	0
0201	5140000 OVERTIME	12,533	0	0
0201	5200000 EMPLOYEE BENEFITS	430,359	0	0
PERSONAL SERVICES		2,112,747	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	28,610	0	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	201,880	0	0
0201	5400000 TRAVEL AND PER DIEM	2,636	0	0
0201	5410000 COMMUNICATION SERVICES	-10	0	0
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	125	0	0
0201	5520000 OPERATING SUPPLIES	497	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,399	0	0
OPERATING EXPENSES		235,137	0	0
<b>Total</b>		2,347,884	0	0

**TRANSPORTATION CONSULTING SERVICES (5616210)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with development of roads and intersections for the long-range transportation improvements plan. Activities include coordination of outside consultant services for development of future CIP projects.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5110000 EXECUTIVE SALARIES	0	368,370	106,320
0201	5120000 REGULAR SALARIES & WAGES	0	1,092,490	294,080
0201	5140000 OVERTIME	0	5,000	1,000
0201	5200000 EMPLOYEE BENEFITS	0	397,840	109,980
PERSONAL SERVICES		0	1,863,700	511,380
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	32,780	11,710
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	254,530	69,900
0201	5400000 TRAVEL AND PER DIEM	0	3,900	1,500
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	3,770	1,600
OPERATING EXPENSES		0	294,980	84,710
<b>Total</b>		0	2,158,680	596,090

**UTILITY COORDINATION (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.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5110000 EXECUTIVE SALARIES	0	78,580	82,520
0201	5120000 REGULAR SALARIES & WAGES	0	53,800	57,380
0201	5200000 EMPLOYEE BENEFITS	0	34,340	38,040
PERSONAL SERVICES		0	166,720	177,940
0201	5400000 TRAVEL AND PER DIEM	0	4,100	4,200
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	130	20
OPERATING EXPENSES		0	4,230	4,220
<b>Total</b>		0	170,950	182,160

**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.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	0	251,000	356,230
0201	5140000 OVERTIME	0	3,000	3,000
0201	5200000 EMPLOYEE BENEFITS	0	80,310	111,500
PERSONAL SERVICES		0	334,310	470,730
0201	5340000 OTHER CONTRACTUAL SERVICES	0	2,050	2,150
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	22,320	21,270
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	145,930	113,850
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,250
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	14,420
0201	5400000 TRAVEL AND PER DIEM	0	9,130	6,000
0201	5460000 REPAIR & MAINTENANCE SVCS	0	1,500	1,000
0201	5470000 PRINTING AND BINDING	0	0	300
0201	5510000 OFFICE SUPPLIES	0	8,000	5,000
0201	5520000 OPERATING SUPPLIES	0	1,000	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	480	400
OPERATING EXPENSES		0	190,410	166,640
<b>Total</b>		0	524,720	637,370

**TRANSPORTATION - DESIGN (5616240)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with the development of roads and intersections for the long-range transportation improvements plan. Activities include in-house design for future CIP projects.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	0	173,190
0201 5120000 REGULAR SALARIES & WAGES	0	0	424,930
0201 5140000 OVERTIME	0	0	4,000
0201 5200000 EMPLOYEE BENEFITS	0	0	173,730
PERSONAL SERVICES	0	0	775,850
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	0	11,710
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	69,900
0201 5400000 TRAVEL AND PER DIEM	0	0	2,700
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,110
OPERATING EXPENSES	0	0	85,420
<b>Total</b>	<b>0</b>	<b>0</b>	<b>861,270</b>

**TRANSPORTATION - PLANNING (5616250)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with both the planning and programming for roads and intersections for the long-range transportation improvements plan. Activities include preliminary studies for future CIP projects.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	0	0	202,160
0201	5200000 EMPLOYEE BENEFITS	0	0	63,220
PERSONAL SERVICES		0	0	265,380
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	0	23,410
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	139,810
0201	5400000 TRAVEL AND PER DIEM	0	0	2,600
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,120
OPERATING EXPENSES		0	0	166,940
<b>Total</b>		0	0	432,320

## STRUCTURES & CIVIL SITES (5616300)

### GENERAL FUND (0101)

This cost center was used to account 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 included bridges, piers, retaining walls and the development of County park facilities. This cost center is no longer in use due to a departmental reorganization in FY04.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	206,367	0	0
0101	5120000 REGULAR SALARIES & WAGES	427,507	0	0
0101	5130000 OTHER SALARIES & WAGES	7,520	0	0
0101	5140000 OVERTIME	9,412	0	0
0101	5200000 EMPLOYEE BENEFITS	165,312	0	0
PERSONAL SERVICES		816,118	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	5,580	0	0
0101	5400000 TRAVEL AND PER DIEM	5,108	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	666	0	0
OPERATING EXPENSES		11,354	0	0
<b>Total</b>		827,472	0	0

## 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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	89,400	179,100
0101	5120000 REGULAR SALARIES & WAGES	0	199,570	198,050
0101	5200000 EMPLOYEE BENEFITS	0	79,010	106,420
PERSONAL SERVICES		0	367,980	483,570
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	2,130	2,240
0101	5400000 TRAVEL AND PER DIEM	0	2,200	2,300
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,320	1,810
OPERATING EXPENSES		0	5,650	6,350
<b>Total</b>		0	373,630	489,920

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

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

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	183,440	184,570
0101	5120000 REGULAR SALARIES & WAGES	0	255,340	385,360
0101	5200000 EMPLOYEE BENEFITS	0	126,770	167,720
PERSONAL SERVICES		0	565,550	737,650
0101	5340000 OTHER CONTRACTUAL SERVICES	0	31,200	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	3,860	4,170
0101	5400000 TRAVEL AND PER DIEM	0	1,300	800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,460	860
OPERATING EXPENSES		0	37,820	5,830
<b>Total</b>		0	603,370	743,480

## **SURFACE WATER MANAGEMENT (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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5110000 EXECUTIVE SALARIES	266,106	271,740	283,580
0101	5120000 REGULAR SALARIES & WAGES	566,793	600,790	585,530
0101	5140000 OVERTIME	1,646	1,000	1,800
0101	5200000 EMPLOYEE BENEFITS	215,310	237,900	247,080
PERSONAL SERVICES		1,049,855	1,111,430	1,117,990
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,730	8,650	8,670
0101	5400000 TRAVEL AND PER DIEM	3,315	4,900	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	474	200	1,290
OPERATING EXPENSES		11,519	13,750	12,960
<b>Total</b>		1,061,374	1,125,180	1,130,950

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	329,566	257,020	356,770
0201	5140000 OVERTIME	14,952	3,000	6,000
0201	5200000 EMPLOYEE BENEFITS	96,086	74,600	112,090
PERSONAL SERVICES		440,604	334,620	474,860
0201	5340000 OTHER CONTRACTUAL SERVICES	38,111	40,000	66,500
0201	5365000 INTRGOV SVCS-RISK FINANCING	27,470	0	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	129,530	0	0
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	21,356	27,110	19,890
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	30,770	26,390	3,480
0201	5400000 TRAVEL AND PER DIEM	5,307	7,700	7,700
0201	5410000 COMMUNICATION SERVICES	180,451	180,000	204,000
0201	5440000 RENTALS AND LEASES	7,473	8,000	8,160
0201	5460000 REPAIR & MAINTENANCE SVCS	20,524	16,000	16,320
0201	5470000 PRINTING AND BINDING	435	150	160
0201	5510000 OFFICE SUPPLIES	5,968	10,200	6,500
0201	5520000 OPERATING SUPPLIES	3,038	6,000	6,120
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	493	1,660	2,000
OPERATING EXPENSES		470,926	323,210	340,830
0201	5620000 BUILDINGS	0	18,000	0
0201	5640000 MACHINERY AND EQUIPMENT	0	8,400	10,000
CAPITAL OUTLAY		0	26,400	10,000
<b>Total</b>		<b>911,530</b>	<b>684,230</b>	<b>825,690</b>

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

This cost center was used to account for the administrative costs of acquiring real estate and all rights associated with property which are necessary to construct capital projects. This cost center is no longer in use due to a departmental reorganization in FY04.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5110000 EXECUTIVE SALARIES	87,415	0	0
0201	5120000 REGULAR SALARIES & WAGES	315,672	0	0
0201	5140000 OVERTIME	158	0	0
0201	5200000 EMPLOYEE BENEFITS	112,802	0	0
PERSONAL SERVICES		516,047	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	4,200	0	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	169,060	0	0
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,150	0	0
0201	5400000 TRAVEL AND PER DIEM	2,217	0	0
0201	5410000 COMMUNICATION SERVICES	146	0	0
0201	5470000 PRINTING AND BINDING	46	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,216	0	0
OPERATING EXPENSES		182,035	0	0
<b>Total</b>		698,082	0	0

**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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5110000 EXECUTIVE SALARIES	0	339,960	258,450
0201	5120000 REGULAR SALARIES & WAGES	0	1,589,750	1,605,320
0201	5140000 OVERTIME	0	25,000	40,000
0201	5200000 EMPLOYEE BENEFITS	0	562,350	581,610
PERSONAL SERVICES		0	2,517,060	2,485,380
0201	5340000 OTHER CONTRACTUAL SERVICES	0	600	500
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	30,900	55,430
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	223,480	236,300
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	81,300	165,850
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	110,190	110,420
0201	5400000 TRAVEL AND PER DIEM	0	11,900	10,200
0201	5410000 COMMUNICATION SERVICES	0	14,000	14,000
0201	5430000 UTILITY SERVICES	0	6,600	6,700
0201	5440000 RENTALS AND LEASES	0	20,000	20,000
0201	5460000 REPAIR & MAINTENANCE SVCS	0	3,000	3,300
0201	5470000 PRINTING AND BINDING	0	500	500
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	0	400	400
0201	5510000 OFFICE SUPPLIES	0	7,500	6,000
0201	5520000 OPERATING SUPPLIES	0	13,000	6,000
0201	5525000 OPER. SUPPLIES-CLOTHING	0	0	7,500
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,070	1,960
OPERATING EXPENSES		0	525,440	645,060
<b>Total</b>		0	3,042,500	3,130,440

**BUILDING DESIGN DIVISION (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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	233,200	151,800
0101 5120000 REGULAR SALARIES & WAGES	0	632,410	555,470
0101 5140000 OVERTIME	0	0	5,000
0101 5200000 EMPLOYEE BENEFITS	0	230,010	207,130
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>1,095,620</b>	<b>919,400</b>
0101 5310000 PROFESSIONAL SERVICES	0	33,650	20,000
0101 5340000 OTHER CONTRACTUAL SERVICES	0	8,000	5,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	137,880	125,880
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,680	0
0101 5400000 TRAVEL AND PER DIEM	0	27,570	15,000
0101 5410000 COMMUNICATION SERVICES	0	5,300	2,000
0101 5440000 RENTALS AND LEASES	0	400	400
0101 5460000 REPAIR & MAINTENANCE SVCS	0	7,200	4,000
0101 5470000 PRINTING AND BINDING	0	1,000	5,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	200	200
0101 5510000 OFFICE SUPPLIES	0	17,000	10,000
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	8,000
0101 5520000 OPERATING SUPPLIES	0	4,000	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	7,650	7,000
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>252,530</b>	<b>204,480</b>
<b>Total</b>	<b>0</b>	<b>1,348,150</b>	<b>1,123,880</b>

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

This cost center was used to account for expenditures related to providing construction management services for capital projects. Detailed inspections of capital projects were also performed by the division. This cost center is no longer in use due to a departmental reorganization in FY04.

<b>Expenditure Summary</b>	<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201 5110000 EXECUTIVE SALARIES	250,808	0	0
0201 5120000 REGULAR SALARIES & WAGES	1,340,165	0	0
0201 5140000 OVERTIME	36,589	0	0
0201 5200000 EMPLOYEE BENEFITS	435,559	0	0
PERSONAL SERVICES	2,063,121	0	0
0201 5340000 OTHER CONTRACTUAL SERVICES	415	0	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	34,670	0	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	234,920	0	0
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	87,908	0	0
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	123,850	0	0
0201 5400000 TRAVEL AND PER DIEM	983	0	0
0201 5410000 COMMUNICATION SERVICES	13,127	0	0
0201 5430000 UTILITY SERVICES	1,011	0	0
0201 5460000 REPAIR & MAINTENANCE SVCS	13,265	0	0
0201 5470000 PRINTING AND BINDING	6,195	0	0
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	250	0	0
0201 5510000 OFFICE SUPPLIES	6,124	0	0
0201 5520000 OPERATING SUPPLIES	6,218	0	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,233	0	0
OPERATING EXPENSES	530,169	0	0
0201 5640000 MACHINERY AND EQUIPMENT	20,713	0	0
CAPITAL OUTLAY	20,713	0	0
<b>Total</b>	<b>2,614,003</b>	<b>0</b>	<b>0</b>

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

This cost center was used to account for expenditures related to the surveying needs for design and construction of capital improvement projects. The division also analyzed deeds, maps and survey records. This cost center is no longer in use due to a departmental reorganization in FY04.

<b>Expenditure Summary</b>		<b>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201	5110000 EXECUTIVE SALARIES	187,326	0	0
0201	5120000 REGULAR SALARIES & WAGES	1,580,722	0	0
0201	5140000 OVERTIME	432	0	0
0201	5200000 EMPLOYEE BENEFITS	524,906	0	0
PERSONAL SERVICES		2,293,386	0	0
0201	5340000 OTHER CONTRACTUAL SERVICES	21,266	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	44,820	0	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	283,980	0	0
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	73,085	0	0
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	74,420	0	0
0201	5400000 TRAVEL AND PER DIEM	4,019	0	0
0201	5410000 COMMUNICATION SERVICES	2,277	0	0
0201	5440000 RENTALS AND LEASES	12,979	0	0
0201	5460000 REPAIR & MAINTENANCE SVCS	6,497	0	0
0201	5470000 PRINTING AND BINDING	487	0	0
0201	5510000 OFFICE SUPPLIES	16,566	0	0
0201	5520000 OPERATING SUPPLIES	14,792	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,275	0	0
OPERATING EXPENSES		560,463	0	0
<b>Total</b>		<b>2,853,849</b>	<b>0</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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	187,590	105,190
0201 5120000 REGULAR SALARIES & WAGES	0	1,666,300	1,721,470
0201 5140000 OVERTIME	0	1,000	1,000
0201 5200000 EMPLOYEE BENEFITS	0	573,460	598,990
PERSONAL SERVICES	0	2,428,350	2,426,650
0201 5340000 OTHER CONTRACTUAL SERVICES	0	20,000	24,000
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	210,600	54,610
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	285,830	296,340
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	64,170	77,620
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	69,700	57,500
0201 5400000 TRAVEL AND PER DIEM	0	10,000	10,000
0201 5410000 COMMUNICATION SERVICES	0	1,600	2,000
0201 5440000 RENTALS AND LEASES	0	4,000	0
0201 5460000 REPAIR & MAINTENANCE SVCS	0	12,500	12,500
0201 5470000 PRINTING AND BINDING	0	1,000	1,000
0201 5510000 OFFICE SUPPLIES	0	14,000	14,000
0201 5520000 OPERATING SUPPLIES	0	42,680	42,680
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,550	2,550
OPERATING EXPENSES	0	738,630	594,800
0201 5640000 MACHINERY AND EQUIPMENT	0	149,900	148,000
CAPITAL OUTLAY	0	149,900	148,000
<b>Total</b>	<b>0</b>	<b>3,316,880</b>	<b>3,169,450</b>

**REAL ESTATE (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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	155,120	128,680
0201 5120000 REGULAR SALARIES & WAGES	0	350,750	455,150
0201 5140000 OVERTIME	0	500	500
0201 5200000 EMPLOYEE BENEFITS	0	146,570	185,960
PERSONAL SERVICES	0	652,940	770,290
0201 5310000 PROFESSIONAL SERVICES	0	0	100
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	13,000
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	4,560	3,950
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	53,710	51,580
0201 5400000 TRAVEL AND PER DIEM	0	1,100	3,000
0201 5410000 COMMUNICATION SERVICES	0	600	2,000
0201 5470000 PRINTING AND BINDING	0	0	300
0201 5510000 OFFICE SUPPLIES	0	3,500	3,570
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,460	1,520
OPERATING EXPENSES	0	64,930	79,020
0201 5640000 MACHINERY AND EQUIPMENT	0	20,000	0
CAPITAL OUTLAY	0	20,000	0
<b>Total</b>	<b>0</b>	<b>737,870</b>	<b>849,310</b>

**REGULATORY 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>FY03 Actual</b>	<b>FY04 Budget</b>	<b>FY05 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	0	340,350	263,740
0101	5140000 OVERTIME	0	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	0	100,820	80,990
PERSONAL SERVICES		0	442,170	345,730
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	3,510	3,320
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	440	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,600	0
0101	5400000 TRAVEL AND PER DIEM	0	1,800	2,940
0101	5410000 COMMUNICATION SERVICES	0	400	300
0101	5440000 RENTALS AND LEASES	0	1,000	0
0101	5470000 PRINTING AND BINDING	0	250	250
0101	5510000 OFFICE SUPPLIES	0	4,000	4,000
0101	5520000 OPERATING SUPPLIES	0	1,250	1,250
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	430	150
OPERATING EXPENSES		0	15,680	12,210
0101	5640000 MACHINERY AND EQUIPMENT	0	3,000	0
CAPITAL OUTLAY		0	3,000	0
<b>Total</b>		0	460,850	357,940