

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 Parks and Recreation 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 Department maintains 30 facilities encompassing 4,109 acres of parkland. The parks are maintained in a manner that protects the system's natural resources. Parks and Recreation promotes recreation through the recreational reimbursement program and the recreational grant program. The recreational reimbursements provide unincorporated residents access to municipal recreation facilities at the municipal rate. The grant program provides funding to entities such as nonprofits and municipalities for the purpose of enhancing facilities and programs for the unincorporated residents of Pinellas County.

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.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
2300000 MUSEUMS	0	0	1,336,550
2301000 HERITAGE VILLAGE	1,031,447	1,174,070	0
2302000 GULF BEACHES HISTORICAL MUSEUM	6,459	8,070	0
3300001 PARKS - NORTH DISTRICT	0	0	5,952,970
3300002 PARKS - CENTRAL DISTRICT	0	0	3,846,050
3300003 PARKS - SOUTH DISTRICT	0	0	6,705,970
3301000 PARKS - COUNTYWIDE SERVICES	2,001,186	2,113,280	3,055,500
3301100 MSTU RECREATION INITIATIVES	959,063	2,000,000	2,219,160
3301300 PARK ROVING NURSERY/FORESTRY	0	432,120	0
3301400 PARK ROVING CREW	0	707,940	0
3302000 FT DESOTO PARK	4,451,423	4,994,680	0
3303000 PHILIPPE PARK	737,038	678,970	0
3304000 TAYLOR PARK	568,337	589,030	0
3305000 BELLEAIR BOAT RAMP PARK	35,498	32,170	0
3306000 RIDGECREST PARK	238,804	284,380	0
3307000 HOWARD PARK	873,041	954,710	0
3308000 ANDERSON PARK	579,769	597,680	0
3309000 LAKE SEMINOLE PARK	1,257,828	836,820	0
3310000 WAR VETERANS MEMORIAL PARK	506,763	528,080	0

Department Center Listing

Pinellas County, Florida

FY06 Annual Budget

CULTURE, EDUCATION, AND LEISURE

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
3311000 WALSINGHAM PARK	1,007,857	1,017,450	0
3313000 REDINGTON SHORES PARK	42,772	43,460	0
3314000 JOHN CHESNUT SR PARK	691,521	706,210	0
3315000 SAND KEY PARK	1,016,469	998,130	0
3316000 SAWGRASS LAKE PARK	419,043	513,650	0
3318000 PARK BLVD BOAT RAMP	73,915	74,700	0
3319000 TREASURE ISLAND BEACH ACCESS	42,542	34,770	0
3320000 ST. PETE BEACH ACCESS	75,656	85,800	0
3321000 BOCA CIEGA PARK	544,628	574,640	0
3322000 LEACH PROPERTY PARK	9,133	4,500	0
3323000 WALL SPRINGS PARK	571,996	612,510	0
3324000 INDIAN ROCKS BEACH ACCESS	42,369	39,090	0
3327000 FRED E. MARQUIS PINELLAS TRAIL	842,001	1,021,290	0
3328000 INDIAN SHORES BEACH ACCESS	43,887	40,420	0
3331000 EAGLE LAKE	12,451	99,010	0
3334000 FRIENDSHIP TRAIL	223,192	252,700	0
3335000 COMMUNITY PARKS	8,610	16,400	0
3601000 COUNTY EXTENSION	3,046,324	2,280,420	2,356,060
3602000 FLORIDA BOTANICAL GARDENS	83,521	991,880	1,148,510
6310200 GOLF COURSE	1,125,099	1,297,030	1,486,800
Total	23,169,642	26,636,060	28,107,570
0101 GENERAL FUND	22,044,543	25,339,030	26,620,770
0501 AIRPORT REVENUE AND OPERATING FUND	1,125,099	1,297,030	1,486,800
Total	23,169,642	26,636,060	28,107,570
Personnel Summary			
Total Permanent Positions		332	336

CULTURE, EDUCATION, AND LEISURE

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	15,059,569	17,107,840	17,996,380
OPERATING EXPENSES	8,061,578	9,196,730	9,715,990
CAPITAL OUTLAY	48,451	307,010	370,160
GRANTS & AIDS	44	24,480	25,040
Total	23,169,642	26,636,060	28,107,570

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	1,301,809	1,472,570	1,604,930
5120000 REGULAR SALARIES & WAGES	9,570,315	10,593,770	11,089,340
5130000 OTHER SALARIES & WAGES	147,709	268,710	322,580
5140000 OVERTIME	196,506	172,770	177,540
5200000 EMPLOYEE BENEFITS	3,843,230	4,600,020	4,801,990
PERSONAL SERVICES	15,059,569	17,107,840	17,996,380
5310000 PROFESSIONAL SERVICES	9,076	12,260	10,460
5340000 OTHER CONTRACTUAL SERVICES	2,234,455	3,148,360	3,322,410
5365000 INTRGOV SVCS-RISK FINANCING	1,135,380	1,240,990	1,257,340
5367000 INTRGOV SVCS-SIGN SHOP	3,724	8,850	8,950
5367100 INTRGOV SVCS-TRAN TR-HIGHWY	7,557	26,500	28,030
5368000 INTRGOV SVCS-COST ALLOCATE	59,710	44,480	63,760
5368200 INTRGOV SVCS-FLEET-OP&MAINT	965,505	1,121,180	1,023,500
5368400 INTRGOV SVCS-FLEET-VHCL RPL	838,090	660,980	771,720
5368500 FLEET - VALUE ADDED	5,046	2,800	0
5369000 INTRGOV SVCS-MISCELLANEOUS	250	0	0
5400000 TRAVEL AND PER DIEM	57,677	94,270	103,360
5410000 COMMUNICATION SERVICES	99,595	92,320	108,600
5410001 TRANSPORTATION	0	0	6,050
5430000 UTILITY SERVICES	773,260	798,670	842,670
5440000 RENTALS AND LEASES	176,744	155,420	174,890
5460000 REPAIR & MAINTENANCE SVCS	52,444	121,150	241,810
5470000 PRINTING AND BINDING	31,520	90,450	79,490
5480000 PROMOTIONAL ACTIVITIES	33,067	78,300	62,210
5490000 OTHR CURRENT CHGS&OBLIGAT	343,239	350,800	351,300
5510000 OFFICE SUPPLIES	629,354	58,680	65,730
5520000 OPERATING SUPPLIES	591,719	1,064,450	1,156,010
5529000 OPER. SUPPLIES-MISC	0	0	11,980
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	14,166	25,820	25,720
OPERATING EXPENSES	8,061,578	9,196,730	9,715,990
5630000 IMPROVMNTS OTHR THAN BLDG	0	0	4,080
5640000 MACHINERY AND EQUIPMENT	48,451	307,010	366,080
CAPITAL OUTLAY	48,451	307,010	370,160

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

CULTURE, EDUCATION, AND LEISURE

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
5830000	OTHER GRANTS AND AIDS	44	24,480	25,040
	GRANTS & AIDS	44	24,480	25,040
Total		23,169,642	26,636,060	28,107,570

MUSEUMS (2300000)**GENERAL FUND (0101)**

This cost center reflects the consolidated costs associated with Heritage Village and the Gulf Beaches Historical Museum.

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.

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.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	0	91,930
0101	5120000 REGULAR SALARIES & WAGES	0	0	664,020
0101	5130000 OTHER SALARIES & WAGES	0	0	26,100
0101	5140000 OVERTIME	0	0	5,940
0101	5200000 EMPLOYEE BENEFITS	0	0	263,560
PERSONAL SERVICES		0	0	1,051,550
0101	5310000 PROFESSIONAL SERVICES	0	0	100
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	82,290
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	40,980
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	9,830
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	12,950
0101	5400000 TRAVEL AND PER DIEM	0	0	8,250
0101	5410000 COMMUNICATION SERVICES	0	0	7,150
0101	5430000 UTILITY SERVICES	0	0	38,000
0101	5440000 RENTALS AND LEASES	0	0	8,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	5,100
0101	5470000 PRINTING AND BINDING	0	0	10,300
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	10,000
0101	5510000 OFFICE SUPPLIES	0	0	5,180
0101	5520000 OPERATING SUPPLIES	0	0	45,670
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,200
OPERATING EXPENSES		0	0	285,000
Total		0	0	1,336,550

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

This cost center was used to account for expenditures associated with Heritage Village. In FY06 the budget for this cost center is consolidated to the Museums (2300000) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	81,273	85,240	0
0101 5120000 REGULAR SALARIES & WAGES	498,062	567,720	0
0101 5130000 OTHER SALARIES & WAGES	0	26,400	0
0101 5140000 OVERTIME	3,260	5,940	0
0101 5200000 EMPLOYEE BENEFITS	187,312	230,070	0
PERSONAL SERVICES	769,907	915,370	0
0101 5310000 PROFESSIONAL SERVICES	38	100	0
0101 5340000 OTHER CONTRACTUAL SERVICES	82,653	86,950	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	16,390	25,590	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,470	8,990	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,140	7,620	0
0101 5400000 TRAVEL AND PER DIEM	5,276	8,250	0
0101 5410000 COMMUNICATION SERVICES	5,522	6,000	0
0101 5430000 UTILITY SERVICES	29,841	31,000	0
0101 5440000 RENTALS AND LEASES	5,463	8,000	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,777	5,000	0
0101 5470000 PRINTING AND BINDING	5,043	10,000	0
0101 5480000 PROMOTIONAL ACTIVITIES	1,712	10,000	0
0101 5510000 OFFICE SUPPLIES	44,809	5,000	0
0101 5520000 OPERATING SUPPLIES	28,228	45,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,178	1,200	0
OPERATING EXPENSES	261,540	258,700	0
Total	1,031,447	1,174,070	0

GULF BEACHES HISTORICAL MUSEUM (2302000)

GENERAL FUND (0101)

This cost center was used to account for expenditures associated with the Gulf Beaches Historical Museum. In FY06 the budget for this cost center is consolidated to the Museums (2300000) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	0	320	0
0101 5410000 COMMUNICATION SERVICES	1,322	1,150	0
0101 5430000 UTILITY SERVICES	4,110	5,500	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	100	0
0101 5470000 PRINTING AND BINDING	577	320	0
0101 5510000 OFFICE SUPPLIES	365	180	0
0101 5520000 OPERATING SUPPLIES	85	500	0
OPERATING EXPENSES	6,459	8,070	0
Total	6,459	8,070	0

PARKS - NORTH DISTRICT (3300001)**GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Northern Pinellas County. They include Philippe, Taylor, Belleair Boat Ramp, Ridgecrest, Howard, Anderson, John Chesnut, Sr., Wall Springs, and Community Parks as well as the Fred E. Marquis Pinellas Trail and Friendship Trail. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on sharing resources and staff and is part of the reorganization of the Parks, Heritage Village, Gulf Beaches Museum, County Extension and Florida Botanical Gardens into one unified Department of Culture, Education, and Leisure.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	0	67,880
0101	5120000 REGULAR SALARIES & WAGES	0	0	2,879,460
0101	5130000 OTHER SALARIES & WAGES	0	0	48,460
0101	5140000 OVERTIME	0	0	45,410
0101	5200000 EMPLOYEE BENEFITS	0	0	1,168,850
PERSONAL SERVICES		0	0	4,210,060
0101	5310000 PROFESSIONAL SERVICES	0	0	2,990
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	531,070
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	6,400
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	0	0	22,030
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	253,880
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	148,390
0101	5400000 TRAVEL AND PER DIEM	0	0	11,750
0101	5410000 COMMUNICATION SERVICES	0	0	25,080
0101	5430000 UTILITY SERVICES	0	0	187,190
0101	5440000 RENTALS AND LEASES	0	0	20,450
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	30,950
0101	5470000 PRINTING AND BINDING	0	0	1,850
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	1,000
0101	5510000 OFFICE SUPPLIES	0	0	8,660
0101	5520000 OPERATING SUPPLIES	0	0	348,360
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	520
OPERATING EXPENSES		0	0	1,600,570
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	0	2,940
0101	5640000 MACHINERY AND EQUIPMENT	0	0	139,400
CAPITAL OUTLAY		0	0	142,340
Total		0	0	5,952,970

PARKS - CENTRAL DISTRICT (3300002)

GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Central Pinellas County. They include Lake Seminole, War Veterans Memorial, Walsingham, Redington Shores, Sand Key, Boca Ciega, Eagle Lake, Leach Property, Indian Rocks Beach Access, and Indian Shores Beach Access, and Park Boulevard Boat Ramp. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on sharing resources and staff and is part of the reorganization of the Parks, Heritage Village, Gulf Beaches Museum, County Extension and Florida Botanical Gardens into one unified Department of Culture, Education, and Leisure.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	0	69,210
0101	5120000 REGULAR SALARIES & WAGES	0	0	1,760,180
0101	5130000 OTHER SALARIES & WAGES	0	0	71,180
0101	5140000 OVERTIME	0	0	33,940
0101	5200000 EMPLOYEE BENEFITS	0	0	760,320
PERSONAL SERVICES		0	0	2,694,830
0101	5310000 PROFESSIONAL SERVICES	0	0	2,650
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	144,550
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	1,750
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	6,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	218,080
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	149,310
0101	5400000 TRAVEL AND PER DIEM	0	0	8,410
0101	5410000 COMMUNICATION SERVICES	0	0	16,820
0101	5430000 UTILITY SERVICES	0	0	232,520
0101	5440000 RENTALS AND LEASES	0	0	5,400
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	20,700
0101	5470000 PRINTING AND BINDING	0	0	880
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	1,000
0101	5510000 OFFICE SUPPLIES	0	0	3,950
0101	5520000 OPERATING SUPPLIES	0	0	196,850
0101	5529000 OPER. SUPPLIES-MISC	0	0	11,980
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	930
OPERATING EXPENSES		0	0	1,021,780
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	0	1,140
0101	5640000 MACHINERY AND EQUIPMENT	0	0	128,300
CAPITAL OUTLAY		0	0	129,440
Total		0	0	3,846,050

PARKS - SOUTH DISTRICT (3300003)

GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Fort DeSoto, Sawgrass Lake, Treasure Island and St. Pete Beach Access parks, and park roving nursery, forestry, and maintenance crews. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on sharing resources and staff and is part of the reorganization of the Parks, Heritage Village, Gulf Beaches Museum, County Extension and Florida Botanical Gardens into one unified Department of Culture, Education, and Leisure.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	0	87,910
0101	5120000 REGULAR SALARIES & WAGES	0	0	3,353,220
0101	5130000 OTHER SALARIES & WAGES	0	0	154,890
0101	5140000 OVERTIME	0	0	58,950
0101	5200000 EMPLOYEE BENEFITS	0	0	1,313,530
PERSONAL SERVICES		0	0	4,968,500
0101	5310000 PROFESSIONAL SERVICES	0	0	4,220
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	99,120
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	800
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	458,270
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	425,930
0101	5400000 TRAVEL AND PER DIEM	0	0	13,350
0101	5410000 COMMUNICATION SERVICES	0	0	22,500
0101	5430000 UTILITY SERVICES	0	0	294,800
0101	5440000 RENTALS AND LEASES	0	0	18,810
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	12,300
0101	5470000 PRINTING AND BINDING	0	0	9,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	3,000
0101	5510000 OFFICE SUPPLIES	0	0	9,000
0101	5520000 OPERATING SUPPLIES	0	0	299,200
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,290
OPERATING EXPENSES		0	0	1,671,590
0101	5640000 MACHINERY AND EQUIPMENT	0	0	65,880
CAPITAL OUTLAY		0	0	65,880
Total		0	0	6,705,970

PARKS - COUNTYWIDE SERVICES (3301000)**GENERAL FUND (0101)**

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	515,841	630,930	691,050
0101 5120000 REGULAR SALARIES & WAGES	766,484	650,120	648,030
0101 5140000 OVERTIME	5,583	1,000	800
0101 5200000 EMPLOYEE BENEFITS	359,985	372,820	375,400
PERSONAL SERVICES	1,647,893	1,654,870	1,715,280
0101 5310000 PROFESSIONAL SERVICES	1,061	1,000	500
0101 5340000 OTHER CONTRACTUAL SERVICES	138,698	77,000	48,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	96,960	226,310	1,145,060
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,616	22,530	10,000
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	24,290	21,970	10,150
0101 5400000 TRAVEL AND PER DIEM	8,410	10,000	11,600
0101 5410000 COMMUNICATION SERVICES	8,731	4,500	5,360
0101 5410001 TRANSPORTATION	0	0	6,050
0101 5440000 RENTALS AND LEASES	10,894	19,000	19,000
0101 5460000 REPAIR & MAINTENANCE SVCS	5,656	9,200	11,770
0101 5470000 PRINTING AND BINDING	3,085	10,000	10,000
0101 5480000 PROMOTIONAL ACTIVITIES	0	5,000	10,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,442	100	500
0101 5510000 OFFICE SUPPLIES	33,218	12,000	12,000
0101 5520000 OPERATING SUPPLIES	7,117	36,300	25,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,115	3,500	5,230
OPERATING EXPENSES	353,293	458,410	1,330,220
0101 5640000 MACHINERY AND EQUIPMENT	0	0	10,000
CAPITAL OUTLAY	0	0	10,000
Total	2,001,186	2,113,280	3,055,500

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.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	61,124	64,890	89,290
0101 5120000 REGULAR SALARIES & WAGES	37,881	39,310	43,190
0101 5140000 OVERTIME	0	500	500
0101 5200000 EMPLOYEE BENEFITS	29,170	32,210	37,080
PERSONAL SERVICES	128,175	136,910	170,060
0101 5340000 OTHER CONTRACTUAL SERVICES	460,223	1,451,240	1,650,000
0101 5400000 TRAVEL AND PER DIEM	79	3,900	3,000
0101 5410000 COMMUNICATION SERVICES	0	0	840
0101 5440000 RENTALS AND LEASES	129	1,200	5,400
0101 5470000 PRINTING AND BINDING	107	20,000	8,860
0101 5480000 PROMOTIONAL ACTIVITIES	23,500	25,000	8,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	335,760	350,000	350,000
0101 5510000 OFFICE SUPPLIES	3,105	500	500
0101 5520000 OPERATING SUPPLIES	7,933	10,750	22,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	52	500	500
OPERATING EXPENSES	830,888	1,863,090	2,049,100
Total	959,063	2,000,000	2,219,160

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

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-South District (3300003) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	0	266,550	0
0101 5200000 EMPLOYEE BENEFITS	0	103,580	0
PERSONAL SERVICES	0	370,130	0
0101 5310000 PROFESSIONAL SERVICES	0	250	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	700	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	200	0
0101 5400000 TRAVEL AND PER DIEM	0	2,000	0
0101 5410000 COMMUNICATION SERVICES	0	3,700	0
0101 5430000 UTILITY SERVICES	0	6,500	0
0101 5440000 RENTALS AND LEASES	0	1,200	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	1,500	0
0101 5470000 PRINTING AND BINDING	0	100	0
0101 5510000 OFFICE SUPPLIES	0	500	0
0101 5520000 OPERATING SUPPLIES	0	20,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	340	0
OPERATING EXPENSES	0	36,990	0
0101 5640000 MACHINERY AND EQUIPMENT	0	25,000	0
CAPITAL OUTLAY	0	25,000	0
Total	0	432,120	0

PARK ROVING CREW (3301400)**GENERAL FUND (0101)**

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-South District (3300003) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	0	485,280	0
0101 5200000 EMPLOYEE BENEFITS	0	169,550	0
PERSONAL SERVICES	0	654,830	0
0101 5310000 PROFESSIONAL SERVICES	0	500	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	1,000	0
0101 5400000 TRAVEL AND PER DIEM	0	1,250	0
0101 5410000 COMMUNICATION SERVICES	0	2,400	0
0101 5430000 UTILITY SERVICES	0	2,400	0
0101 5440000 RENTALS AND LEASES	0	7,000	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	1,500	0
0101 5510000 OFFICE SUPPLIES	0	3,200	0
0101 5520000 OPERATING SUPPLIES	0	25,200	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	150	0
OPERATING EXPENSES	0	44,600	0
0101 5640000 MACHINERY AND EQUIPMENT	0	8,510	0
CAPITAL OUTLAY	0	8,510	0
Total	0	707,940	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-South District (3300003) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	78,486	82,680	0
0101	5120000 REGULAR SALARIES & WAGES	2,123,213	2,142,190	0
0101	5130000 OTHER SALARIES & WAGES	113,207	184,340	0
0101	5140000 OVERTIME	51,403	41,820	0
0101	5200000 EMPLOYEE BENEFITS	841,234	879,830	0
PERSONAL SERVICES		3,207,543	3,330,860	0
0101	5310000 PROFESSIONAL SERVICES	3,116	1,700	0
0101	5340000 OTHER CONTRACTUAL SERVICES	8,946	4,090	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	193,200	594,450	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	2,124	500	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	274,554	377,910	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	248,150	212,370	0
0101	5368500 FLEET - VALUE ADDED	1,330	0	0
0101	5400000 TRAVEL AND PER DIEM	5,453	6,600	0
0101	5410000 COMMUNICATION SERVICES	9,682	9,500	0
0101	5430000 UTILITY SERVICES	255,433	220,000	0
0101	5440000 RENTALS AND LEASES	1,331	3,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	912	5,000	0
0101	5470000 PRINTING AND BINDING	6,424	5,000	0
0101	5480000 PROMOTIONAL ACTIVITIES	0	3,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,335	0	0
0101	5510000 OFFICE SUPPLIES	89,158	3,600	0
0101	5520000 OPERATING SUPPLIES	142,606	190,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	126	300	0
OPERATING EXPENSES		1,243,880	1,637,020	0
0101	5640000 MACHINERY AND EQUIPMENT	0	26,800	0
CAPITAL OUTLAY		0	26,800	0
Total		4,451,423	4,994,680	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	403,454	370,170	0
0101	5140000 OVERTIME	6,143	6,010	0
0101	5200000 EMPLOYEE BENEFITS	156,780	151,420	0
PERSONAL SERVICES		566,377	527,600	0
0101	5310000 PROFESSIONAL SERVICES	416	400	0
0101	5340000 OTHER CONTRACTUAL SERVICES	263	100	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	45,260	1,080	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	38,277	44,390	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,820	29,700	0
0101	5368500 FLEET - VALUE ADDED	0	2,800	0
0101	5400000 TRAVEL AND PER DIEM	503	1,200	0
0101	5410000 COMMUNICATION SERVICES	2,351	2,500	0
0101	5430000 UTILITY SERVICES	16,942	26,000	0
0101	5440000 RENTALS AND LEASES	236	800	0
0101	5460000 REPAIR & MAINTENANCE SVCS	663	3,000	0
0101	5470000 PRINTING AND BINDING	23	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60	0	0
0101	5510000 OFFICE SUPPLIES	18,866	500	0
0101	5520000 OPERATING SUPPLIES	22,823	35,100	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	158	100	0
OPERATING EXPENSES		170,661	147,870	0
0101	5640000 MACHINERY AND EQUIPMENT	0	3,500	0
CAPITAL OUTLAY		0	3,500	0
Total		737,038	678,970	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	62,650	61,480	0
0101	5120000 REGULAR SALARIES & WAGES	237,693	255,950	0
0101	5140000 OVERTIME	3,309	2,480	0
0101	5200000 EMPLOYEE BENEFITS	113,907	127,290	0
PERSONAL SERVICES		417,559	447,200	0
0101	5310000 PROFESSIONAL SERVICES	211	300	0
0101	5340000 OTHER CONTRACTUAL SERVICES	348	3,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	29,810	1,080	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	0	500	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	35,575	43,400	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	21,510	18,300	0
0101	5400000 TRAVEL AND PER DIEM	163	1,150	0
0101	5410000 COMMUNICATION SERVICES	1,824	1,800	0
0101	5430000 UTILITY SERVICES	29,343	30,000	0
0101	5440000 RENTALS AND LEASES	0	1,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	298	1,200	0
0101	5470000 PRINTING AND BINDING	0	100	0
0101	5510000 OFFICE SUPPLIES	16,193	400	0
0101	5520000 OPERATING SUPPLIES	15,434	39,500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	69	0	0
OPERATING EXPENSES		150,778	141,830	0
Total		568,337	589,030	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	15,680	20,570	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	151	0	0
0101 5430000 UTILITY SERVICES	3,203	4,800	0
0101 5440000 RENTALS AND LEASES	488	1,000	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	800	0
0101 5510000 OFFICE SUPPLIES	5,834	0	0
0101 5520000 OPERATING SUPPLIES	1,532	5,000	0
OPERATING EXPENSES	35,498	32,170	0
Total	35,498	32,170	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	129,949	143,470	0
0101	5140000 OVERTIME	1,195	1,440	0
0101	5200000 EMPLOYEE BENEFITS	53,134	61,160	0
PERSONAL SERVICES		184,278	206,070	0
0101	5310000 PROFESSIONAL SERVICES	73	300	0
0101	5340000 OTHER CONTRACTUAL SERVICES	102	100	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	15,460	31,400	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,717	7,490	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,410	5,020	0
0101	5400000 TRAVEL AND PER DIEM	0	800	0
0101	5410000 COMMUNICATION SERVICES	2,262	2,000	0
0101	5430000 UTILITY SERVICES	5,096	6,300	0
0101	5440000 RENTALS AND LEASES	0	700	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,200	0
0101	5510000 OFFICE SUPPLIES	6,145	200	0
0101	5520000 OPERATING SUPPLIES	7,203	22,700	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	58	0	0
OPERATING EXPENSES		54,526	78,310	0
Total		238,804	284,380	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	387,809	428,480	0
0101	5130000 OTHER SALARIES & WAGES	23,403	36,660	0
0101	5140000 OVERTIME	7,071	9,280	0
0101	5200000 EMPLOYEE BENEFITS	160,264	186,700	0
PERSONAL SERVICES		578,547	661,120	0
0101	5310000 PROFESSIONAL SERVICES	469	300	0
0101	5340000 OTHER CONTRACTUAL SERVICES	4,602	5,500	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	99,360	37,900	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	26	500	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	1,131	4,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	41,726	41,980	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	29,480	28,760	0
0101	5400000 TRAVEL AND PER DIEM	132	1,150	0
0101	5410000 COMMUNICATION SERVICES	3,467	3,700	0
0101	5430000 UTILITY SERVICES	25,038	55,000	0
0101	5440000 RENTALS AND LEASES	0	750	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,200	0
0101	5470000 PRINTING AND BINDING	40	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,335	0	0
0101	5510000 OFFICE SUPPLIES	23,901	2,860	0
0101	5520000 OPERATING SUPPLIES	61,338	52,890	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	58	0	0
OPERATING EXPENSES		292,103	236,590	0
0101	5640000 MACHINERY AND EQUIPMENT	2,391	57,000	0
CAPITAL OUTLAY		2,391	57,000	0
Total		873,041	954,710	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	309,761	328,090	0
0101	5140000 OVERTIME	4,349	4,320	0
0101	5200000 EMPLOYEE BENEFITS	115,460	129,350	0
PERSONAL SERVICES		429,570	461,760	0
0101	5310000 PROFESSIONAL SERVICES	219	350	0
0101	5340000 OTHER CONTRACTUAL SERVICES	300	200	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	33,120	1,080	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	176	400	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	177	5,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	27,896	33,730	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,250	14,760	0
0101	5400000 TRAVEL AND PER DIEM	491	1,000	0
0101	5410000 COMMUNICATION SERVICES	2,555	2,400	0
0101	5430000 UTILITY SERVICES	30,346	25,000	0
0101	5440000 RENTALS AND LEASES	0	500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	2,800	0
0101	5470000 PRINTING AND BINDING	0	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60	0	0
0101	5510000 OFFICE SUPPLIES	14,298	300	0
0101	5520000 OPERATING SUPPLIES	24,248	44,800	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	63	0	0
OPERATING EXPENSES		150,199	132,420	0
0101	5640000 MACHINERY AND EQUIPMENT	0	3,500	0
CAPITAL OUTLAY		0	3,500	0
Total		579,769	597,680	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	477,530	362,960	0
0101	5140000 OVERTIME	17,195	7,000	0
0101	5200000 EMPLOYEE BENEFITS	179,742	150,410	0
PERSONAL SERVICES		674,467	520,370	0
0101	5310000 PROFESSIONAL SERVICES	827	800	0
0101	5340000 OTHER CONTRACTUAL SERVICES	137,731	500	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	60,720	70,380	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	500	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	1,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	94,809	75,210	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	85,400	41,810	0
0101	5368500 FLEET - VALUE ADDED	624	0	0
0101	5400000 TRAVEL AND PER DIEM	4,572	2,250	0
0101	5410000 COMMUNICATION SERVICES	6,057	3,000	0
0101	5430000 UTILITY SERVICES	22,613	22,000	0
0101	5440000 RENTALS AND LEASES	75,862	2,300	0
0101	5460000 REPAIR & MAINTENANCE SVCS	41	7,500	0
0101	5470000 PRINTING AND BINDING	1,311	0	0
0101	5480000 PROMOTIONAL ACTIVITIES	0	5,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	120	0	0
0101	5510000 OFFICE SUPPLIES	37,237	1,000	0
0101	5520000 OPERATING SUPPLIES	55,311	50,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	126	200	0
OPERATING EXPENSES		583,361	283,450	0
0101	5640000 MACHINERY AND EQUIPMENT	0	33,000	0
CAPITAL OUTLAY		0	33,000	0
Total		1,257,828	836,820	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	255,212	280,910	0
0101	5140000 OVERTIME	3,306	4,080	0
0101	5200000 EMPLOYEE BENEFITS	93,907	114,030	0
PERSONAL SERVICES		352,425	399,020	0
0101	5310000 PROFESSIONAL SERVICES	360	400	0
0101	5340000 OTHER CONTRACTUAL SERVICES	204	500	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	33,120	5,420	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	200	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	25,973	33,560	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	27,870	17,000	0
0101	5400000 TRAVEL AND PER DIEM	904	1,180	0
0101	5410000 COMMUNICATION SERVICES	2,489	2,700	0
0101	5430000 UTILITY SERVICES	19,234	20,000	0
0101	5440000 RENTALS AND LEASES	559	500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	5,727	3,000	0
0101	5470000 PRINTING AND BINDING	10	80	0
0101	5510000 OFFICE SUPPLIES	17,084	300	0
0101	5520000 OPERATING SUPPLIES	20,726	37,400	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	78	0	0
OPERATING EXPENSES		154,338	122,240	0
0101	5640000 MACHINERY AND EQUIPMENT	0	6,820	0
CAPITAL OUTLAY		0	6,820	0
Total		506,763	528,080	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	67,461	66,150	0
0101 5120000 REGULAR SALARIES & WAGES	298,109	305,620	0
0101 5140000 OVERTIME	3,942	8,640	0
0101 5200000 EMPLOYEE BENEFITS	137,018	152,140	0
PERSONAL SERVICES	506,530	532,550	0
0101 5310000 PROFESSIONAL SERVICES	755	600	0
0101 5340000 OTHER CONTRACTUAL SERVICES	374	3,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	44,160	79,050	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	1,398	400	0
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWY	0	5,000	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	180,113	186,100	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	159,430	125,300	0
0101 5368500 FLEET - VALUE ADDED	3,092	0	0
0101 5369000 INTRGOV SVCS-MISCELLANEOUS	200	0	0
0101 5400000 TRAVEL AND PER DIEM	859	2,250	0
0101 5410000 COMMUNICATION SERVICES	5,584	2,000	0
0101 5430000 UTILITY SERVICES	28,315	21,000	0
0101 5440000 RENTALS AND LEASES	0	1,500	0
0101 5460000 REPAIR & MAINTENANCE SVCS	1,628	5,000	0
0101 5470000 PRINTING AND BINDING	0	100	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	120	0	0
0101 5510000 OFFICE SUPPLIES	31,486	500	0
0101 5520000 OPERATING SUPPLIES	29,217	30,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	126	400	0
OPERATING EXPENSES	486,857	462,200	0
0101 5640000 MACHINERY AND EQUIPMENT	14,470	22,700	0
CAPITAL OUTLAY	14,470	22,700	0
Total	1,007,857	1,017,450	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	28,009	33,890	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	50	0
0101 5410000 COMMUNICATION SERVICES	20	270	0
0101 5430000 UTILITY SERVICES	5,595	7,500	0
0101 5440000 RENTALS AND LEASES	0	50	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	200	0
0101 5510000 OFFICE SUPPLIES	538	0	0
0101 5520000 OPERATING SUPPLIES	0	1,500	0
OPERATING EXPENSES	42,772	43,460	0
Total	42,772	43,460	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	387,181	412,190	0
0101	5140000 OVERTIME	7,906	5,000	0
0101	5200000 EMPLOYEE BENEFITS	140,481	158,240	0
PERSONAL SERVICES		535,568	575,430	0
0101	5310000 PROFESSIONAL SERVICES	171	300	0
0101	5340000 OTHER CONTRACTUAL SERVICES	272	50	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	44,160	4,330	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	6,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	22,843	27,560	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	21,230	15,840	0
0101	5369000 INTRGOV SVCS-MISCELLANEOUS	50	0	0
0101	5400000 TRAVEL AND PER DIEM	24	1,000	0
0101	5410000 COMMUNICATION SERVICES	3,341	2,800	0
0101	5430000 UTILITY SERVICES	18,565	18,950	0
0101	5440000 RENTALS AND LEASES	366	650	0
0101	5460000 REPAIR & MAINTENANCE SVCS	1,130	3,000	0
0101	5470000 PRINTING AND BINDING	20	100	0
0101	5510000 OFFICE SUPPLIES	20,165	600	0
0101	5520000 OPERATING SUPPLIES	23,490	35,600	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	126	100	0
OPERATING EXPENSES		155,953	116,980	0
0101	5640000 MACHINERY AND EQUIPMENT	0	13,800	0
CAPITAL OUTLAY		0	13,800	0
Total		691,521	706,210	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	350,536	392,580	0
0101	5140000 OVERTIME	6,519	5,160	0
0101	5200000 EMPLOYEE BENEFITS	132,383	155,030	0
PERSONAL SERVICES		489,438	552,770	0
0101	5310000 PROFESSIONAL SERVICES	329	400	0
0101	5340000 OTHER CONTRACTUAL SERVICES	192,340	204,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	82,800	1,080	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	50,456	52,060	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,340	36,400	0
0101	5400000 TRAVEL AND PER DIEM	188	950	0
0101	5410000 COMMUNICATION SERVICES	2,677	3,000	0
0101	5430000 UTILITY SERVICES	126,297	101,570	0
0101	5440000 RENTALS AND LEASES	319	600	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,900	0
0101	5470000 PRINTING AND BINDING	10	50	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	0	0
0101	5510000 OFFICE SUPPLIES	17,538	1,250	0
0101	5520000 OPERATING SUPPLIES	9,336	35,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	126	0	0
OPERATING EXPENSES		527,031	438,360	0
0101	5640000 MACHINERY AND EQUIPMENT	0	7,000	0
CAPITAL OUTLAY		0	7,000	0
Total		1,016,469	998,130	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-South District (3300003) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	231,789	285,910	0
0101	5140000 OVERTIME	5,362	5,490	0
0101	5200000 EMPLOYEE BENEFITS	81,794	107,680	0
PERSONAL SERVICES		318,945	399,080	0
0101	5310000 PROFESSIONAL SERVICES	357	270	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,669	1,600	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	26,500	1,080	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	150	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,767	23,480	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,240	10,140	0
0101	5400000 TRAVEL AND PER DIEM	303	2,000	0
0101	5410000 COMMUNICATION SERVICES	3,958	3,300	0
0101	5430000 UTILITY SERVICES	13,198	20,000	0
0101	5440000 RENTALS AND LEASES	0	800	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	4,500	0
0101	5470000 PRINTING AND BINDING	88	3,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60	0	0
0101	5510000 OFFICE SUPPLIES	16,669	1,000	0
0101	5520000 OPERATING SUPPLIES	6,231	41,600	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	58	200	0
OPERATING EXPENSES		100,098	113,120	0
0101	5640000 MACHINERY AND EQUIPMENT	0	1,450	0
CAPITAL OUTLAY		0	1,450	0
Total		419,043	513,650	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	28,223	29,550	0
0101	5140000 OVERTIME	600	1,560	0
0101	5200000 EMPLOYEE BENEFITS	10,128	12,580	0
PERSONAL SERVICES		38,951	43,690	0
0101	5340000 OTHER CONTRACTUAL SERVICES	19,104	22,860	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101	5400000 TRAVEL AND PER DIEM	0	100	0
0101	5430000 UTILITY SERVICES	4,083	5,500	0
0101	5440000 RENTALS AND LEASES	0	50	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	0
0101	5470000 PRINTING AND BINDING	260	0	0
0101	5510000 OFFICE SUPPLIES	2,055	0	0
0101	5520000 OPERATING SUPPLIES	852	2,000	0
OPERATING EXPENSES		34,964	31,010	0
Total		73,915	74,700	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-South District (3300003) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	20,752	26,820	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101 5430000 UTILITY SERVICES	12,928	7,200	0
0101 5440000 RENTALS AND LEASES	0	50	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	200	0
0101 5520000 OPERATING SUPPLIES	252	500	0
OPERATING EXPENSES	42,542	34,770	0
Total	42,542	34,770	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-South District (3300003) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	17,224	28,290	0
0101	5140000 OVERTIME	299	1,500	0
0101	5200000 EMPLOYEE BENEFITS	6,072	12,360	0
PERSONAL SERVICES		23,595	42,150	0
0101	5340000 OTHER CONTRACTUAL SERVICES	24,872	33,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101	5400000 TRAVEL AND PER DIEM	0	100	0
0101	5430000 UTILITY SERVICES	10,288	9,800	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	0	0
0101	5510000 OFFICE SUPPLIES	720	0	0
0101	5520000 OPERATING SUPPLIES	6,296	650	0
OPERATING EXPENSES		52,061	43,650	0
Total		75,656	85,800	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	281,015	296,130	0
0101	5140000 OVERTIME	4,298	5,160	0
0101	5200000 EMPLOYEE BENEFITS	110,665	124,150	0
PERSONAL SERVICES		395,978	425,440	0
0101	5310000 PROFESSIONAL SERVICES	302	500	0
0101	5340000 OTHER CONTRACTUAL SERVICES	27,088	40,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	30,910	1,080	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,377	24,400	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	25,230	24,010	0
0101	5400000 TRAVEL AND PER DIEM	242	1,060	0
0101	5410000 COMMUNICATION SERVICES	2,871	2,300	0
0101	5430000 UTILITY SERVICES	11,725	14,550	0
0101	5440000 RENTALS AND LEASES	0	700	0
0101	5460000 REPAIR & MAINTENANCE SVCS	16	3,500	0
0101	5470000 PRINTING AND BINDING	0	300	0
0101	5510000 OFFICE SUPPLIES	16,095	600	0
0101	5520000 OPERATING SUPPLIES	12,851	36,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	126	100	0
OPERATING EXPENSES		147,833	149,200	0
0101	5640000 MACHINERY AND EQUIPMENT	817	0	0
CAPITAL OUTLAY		817	0	0
Total		544,628	574,640	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	0	50	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5430000 UTILITY SERVICES	345	2,800	0
0101	5440000 RENTALS AND LEASES	0	50	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	0
0101	5520000 OPERATING SUPPLIES	178	1,000	0
OPERATING EXPENSES		9,133	4,500	0
Total		9,133	4,500	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	320,517	345,230	0
0101	5140000 OVERTIME	5,290	4,620	0
0101	5200000 EMPLOYEE BENEFITS	116,901	132,270	0
PERSONAL SERVICES		442,708	482,120	0
0101	5310000 PROFESSIONAL SERVICES	165	300	0
0101	5340000 OTHER CONTRACTUAL SERVICES	272	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,510	10,830	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	100	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,805	24,400	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,190	18,210	0
0101	5400000 TRAVEL AND PER DIEM	991	1,200	0
0101	5410000 COMMUNICATION SERVICES	2,841	2,400	0
0101	5430000 UTILITY SERVICES	15,553	13,000	0
0101	5440000 RENTALS AND LEASES	3,031	3,500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	31	750	0
0101	5470000 PRINTING AND BINDING	20	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60	0	0
0101	5510000 OFFICE SUPPLIES	15,041	500	0
0101	5520000 OPERATING SUPPLIES	16,340	45,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	63	100	0
OPERATING EXPENSES		120,913	120,390	0
0101	5640000 MACHINERY AND EQUIPMENT	8,375	10,000	0
CAPITAL OUTLAY		8,375	10,000	0
Total		571,996	612,510	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	24,642	30,020	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	50	0
0101 5410000 COMMUNICATION SERVICES	271	270	0
0101 5430000 UTILITY SERVICES	8,846	8,000	0
0101 5440000 RENTALS AND LEASES	0	50	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	300	0
0101 5520000 OPERATING SUPPLIES	0	400	0
OPERATING EXPENSES	42,369	39,090	0
Total	42,369	39,090	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	374,324	442,810	0
0101	5140000 OVERTIME	12,824	10,640	0
0101	5200000 EMPLOYEE BENEFITS	134,825	171,600	0
PERSONAL SERVICES		521,973	625,050	0
0101	5310000 PROFESSIONAL SERVICES	19	270	0
0101	5340000 OTHER CONTRACTUAL SERVICES	190,879	275,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	44,160	16,240	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	5,000	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	6,249	5,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	36,149	33,820	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,820	5,780	0
0101	5400000 TRAVEL AND PER DIEM	697	1,130	0
0101	5410000 COMMUNICATION SERVICES	2,929	3,000	0
0101	5430000 UTILITY SERVICES	4,784	3,000	0
0101	5440000 RENTALS AND LEASES	366	1,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	2,451	500	0
0101	5470000 PRINTING AND BINDING	26	100	0
0101	5510000 OFFICE SUPPLIES	10,799	1,500	0
0101	5520000 OPERATING SUPPLIES	10,700	20,700	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	100	0
OPERATING EXPENSES		320,028	372,140	0
0101	5640000 MACHINERY AND EQUIPMENT	0	24,100	0
CAPITAL OUTLAY		0	24,100	0
Total		842,001	1,021,290	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	26,810	32,900	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	50	0
0101 5410000 COMMUNICATION SERVICES	408	270	0
0101 5430000 UTILITY SERVICES	6,401	5,600	0
0101 5440000 RENTALS AND LEASES	0	100	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	0
0101 5510000 OFFICE SUPPLIES	526	0	0
0101 5520000 OPERATING SUPPLIES	1,132	1,000	0
OPERATING EXPENSES	43,887	40,420	0
Total	43,887	40,420	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-Central District (3300002) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	0	22,020	0
0101 5200000 EMPLOYEE BENEFITS	0	11,070	0
PERSONAL SERVICES	0	33,090	0
0101 5310000 PROFESSIONAL SERVICES	0	400	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	3,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	50	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,000	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	5,860	0
0101 5400000 TRAVEL AND PER DIEM	0	280	0
0101 5430000 UTILITY SERVICES	3,155	3,850	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	1,800	0
0101 5510000 OFFICE SUPPLIES	662	950	0
0101 5520000 OPERATING SUPPLIES	24	1,900	0
OPERATING EXPENSES	12,451	20,090	0
0101 5640000 MACHINERY AND EQUIPMENT	0	45,830	0
CAPITAL OUTLAY	0	45,830	0
Total	12,451	99,010	0

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.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	78,581	84,240	0
0101 5140000 OVERTIME	2,838	10,490	0
0101 5200000 EMPLOYEE BENEFITS	31,643	37,900	0
PERSONAL SERVICES	113,062	132,630	0
0101 5310000 PROFESSIONAL SERVICES	150	170	0
0101 5340000 OTHER CONTRACTUAL SERVICES	80,620	100,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	16,560	0	0
0101 5400000 TRAVEL AND PER DIEM	324	500	0
0101 5410000 COMMUNICATION SERVICES	8	2,000	0
0101 5430000 UTILITY SERVICES	2,559	3,500	0
0101 5440000 RENTALS AND LEASES	5,976	4,800	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	2,000	0
0101 5470000 PRINTING AND BINDING	0	50	0
0101 5510000 OFFICE SUPPLIES	1,629	50	0
0101 5520000 OPERATING SUPPLIES	2,304	7,000	0
OPERATING EXPENSES	110,130	120,070	0
Total	223,192	252,700	0

COMMUNITY PARKS (3335000)

GENERAL FUND (0101)

This cost center accounts for expenditures associated with the Pop Stansell Park and other community parks.

As part of the departmental reorganization in FY06, the budget for this cost center is consolidated to the Parks-North District (3300001) cost center.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,610	0	0
0101	5430000 UTILITY SERVICES	0	6,300	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	100	0
OPERATING EXPENSES		8,610	16,400	0
Total		8,610	16,400	0

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

The Extension Service provides 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 cooperatively supported by the University of Florida, the county, the state, and the federal government.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	345,351	317,980	270,550
0101	5120000 REGULAR SALARIES & WAGES	1,415,645	923,460	1,028,980
0101	5130000 OTHER SALARIES & WAGES	11,099	0	0
0101	5140000 OVERTIME	36,855	15,640	16,000
0101	5200000 EMPLOYEE BENEFITS	568,537	453,440	503,680
PERSONAL SERVICES		2,377,487	1,710,520	1,819,210
0101	5310000 PROFESSIONAL SERVICES	38	2,650	0
0101	5340000 OTHER CONTRACTUAL SERVICES	203,073	170,370	194,180
0101	5365000 INTRGOV SVCS-RISK FINANCING	114,120	132,610	68,630
0101	5400000 TRAVEL AND PER DIEM	26,641	37,970	42,150
0101	5410000 COMMUNICATION SERVICES	20,157	9,160	12,550
0101	5430000 UTILITY SERVICES	7,117	5,460	6,010
0101	5440000 RENTALS AND LEASES	31,918	48,670	45,910
0101	5460000 REPAIR & MAINTENANCE SVCS	3,271	11,500	7,030
0101	5470000 PRINTING AND BINDING	14,163	35,750	27,600
0101	5480000 PROMOTIONAL ACTIVITIES	6,288	18,600	11,410
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	337	700	300
0101	5510000 OFFICE SUPPLIES	169,872	17,390	22,590
0101	5520000 OPERATING SUPPLIES	42,666	38,960	63,480
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,734	15,630	9,970
OPERATING EXPENSES		646,395	545,420	511,810
0101	5640000 MACHINERY AND EQUIPMENT	22,398	0	0
CAPITAL OUTLAY		22,398	0	0
0101	5830000 OTHER GRANTS AND AIDS	44	24,480	25,040
GRANTS & AIDS		44	24,480	25,040
Total		3,046,324	2,280,420	2,356,060

FLORIDA BOTANICAL GARDENS (3602000)

GENERAL FUND (0101)

The Florida Botanical Gardens is 150-acres of formal gardens, scenic landscapes, and native habitats. The Gardens is a unique venue that is part of Pinewood Cultural Park which also houses Pinellas County Extension, Heritage Village, and the Gulf Coast Museum of Art. One major focus of the Gardens is to provide horticulture educational programs, many of which are done in cooperation with the University of Florida - IFAS Pinellas County Extension. The site is located along McKay Creek north of Walsingham Road. As part of Pinewood Cultural Park, it also serves as a venue for numerous public and private events. Facilities include 26 formal gardens and plant displays, restrooms, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands, and other amenities.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	74,330	144,590
0101	5120000 REGULAR SALARIES & WAGES	0	462,330	469,090
0101	5130000 OTHER SALARIES & WAGES	0	21,310	21,950
0101	5140000 OVERTIME	0	15,000	8,000
0101	5200000 EMPLOYEE BENEFITS	0	219,210	240,070
PERSONAL SERVICES		0	792,180	883,700
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	49,231	58,170	73,440
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	34,290	22,130	24,990
0101	5400000 TRAVEL AND PER DIEM	0	2,000	3,850
0101	5410000 COMMUNICATION SERVICES	0	8,700	10,300
0101	5430000 UTILITY SERVICES	0	1,000	1,100
0101	5440000 RENTALS AND LEASES	0	3,000	3,500
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	3,500
0101	5470000 PRINTING AND BINDING	0	5,000	10,500
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	12,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	500
0101	5510000 OFFICE SUPPLIES	0	800	2,850
0101	5520000 OPERATING SUPPLIES	0	80,000	92,200
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	400	3,580
OPERATING EXPENSES		83,521	181,700	242,310
0101	5640000 MACHINERY AND EQUIPMENT	0	18,000	22,500
CAPITAL OUTLAY		0	18,000	22,500
Total		83,521	991,880	1,148,510

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 Airco 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 continue to operate the golf course until the the land is converted through new development opportunities in accordance with the Airport Master Plan. The administrative, day-to-day operations of the Golf Course have been transferred to the Department of Culture, Education, and Leisure, while the financial responsibility remains with the Airport.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0501	5110000 EXECUTIVE SALARIES	89,623	88,890	92,520
0501	5120000 REGULAR SALARIES & WAGES	160,123	242,210	243,170
0501	5140000 OVERTIME	6,959	0	8,000
0501	5200000 EMPLOYEE BENEFITS	81,888	143,930	139,500
PERSONAL SERVICES		338,593	475,030	483,190
0501	5340000 OTHER CONTRACTUAL SERVICES	543,929	510,030	573,200
0501	5365000 INTRGOV SVCS-RISK FINANCING	0	0	2,670
0501	5368000 INTRGOV SVCS-COST ALLOCATE	59,710	44,480	63,760
0501	5400000 TRAVEL AND PER DIEM	1,425	3,000	1,000
0501	5410000 COMMUNICATION SERVICES	8,268	7,500	8,000
0501	5430000 UTILITY SERVICES	52,307	85,590	83,050
0501	5440000 RENTALS AND LEASES	39,806	42,900	48,420
0501	5460000 REPAIR & MAINTENANCE SVCS	27,843	40,800	150,460
0501	5470000 PRINTING AND BINDING	313	0	500
0501	5480000 PROMOTIONAL ACTIVITIES	1,567	11,700	5,800
0501	5510000 OFFICE SUPPLIES	15,346	3,000	1,000
0501	5520000 OPERATING SUPPLIES	35,266	70,500	63,250
0501	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	726	2,500	2,500
OPERATING EXPENSES		786,506	822,000	1,003,610
Total		1,125,099	1,297,030	1,486,800