

ENVIRONMENTAL MANAGEMENT

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

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
4201000 ENVIRONMENTAL MANAGEMENT	4,014,885	4,851,100	5,586,160
4202000 ENVIRONMENTAL LANDS	2,678,677	3,154,850	3,281,820
4203000 AIR QUALITY - GENERAL	1,177,644	1,280,460	1,380,520
4205000 COASTAL AND NAVIGATION MANAGEMENT	81,270	86,350	103,100
4207000 AIR QUALITY - TAG FEE	781,850	967,650	1,114,580
4208000 TREE BANK	75,219	290,890	202,270
4209000 AIR QUALITY - POLLUTION RECOVERY	27,697	62,330	232,930
Total	8,837,242	10,693,630	11,901,380

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	7,980,173	9,435,090	10,584,530
0213 TREE BANK FUND	75,219	290,890	202,270
0275 AIR QUALITY - TAG FEE FUND	781,850	967,650	1,114,580
Total	8,837,242	10,693,630	11,901,380

Personnel Summary

Total Permanent Positions	121	127
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ENVIRONMENTAL MANAGEMENT

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	6,754,996	8,043,110	8,948,530
OPERATING EXPENSES	1,861,865	2,168,430	2,381,550
CAPITAL OUTLAY	220,381	221,470	225,830
GRANTS & AIDS	0	0	150,000
RESERVES	0	260,620	195,470
Total	8,837,242	10,693,630	11,901,380

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	960,648	1,161,800	1,352,830
5120000 REGULAR SALARIES & WAGES	4,150,009	4,782,060	5,300,820
5130000 OTHER SALARIES & WAGES	67,880	146,530	142,050
5140000 OVERTIME	69,646	48,000	62,000
5200000 EMPLOYEE BENEFITS	1,506,813	1,904,720	2,090,830
PERSONAL SERVICES	6,754,996	8,043,110	8,948,530
5310000 PROFESSIONAL SERVICES	344,284	411,630	351,600
5340000 OTHER CONTRACTUAL SERVICES	121,575	249,430	338,060
5365000 INTRGOV SVCS-RISK FINANCING	116,730	114,880	120,210
5367000 INTRGOV SVCS-SIGN SHOP	1,683	9,500	13,750
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	5,850	10,350
5368000 INTRGOV SVCS-COST ALLOCATE	71,060	100,630	114,240
5368200 INTRGOV SVCS-FLEET-OP&MAINT	145,582	159,230	170,300
5368400 INTRGOV SVCS-FLEET-VHCL RPL	166,700	156,280	176,600
5368500 FLEET - VALUE ADDED	2,529	0	0
5400000 TRAVEL AND PER DIEM	76,284	92,280	116,400
5410000 COMMUNICATION SERVICES	35,034	97,060	69,230
5410001 TRANSPORTATION	0	0	21,930
5430000 UTILITY SERVICES	15,664	11,660	19,130
5440000 RENTALS AND LEASES	102,946	118,160	101,510
5460000 REPAIR & MAINTENANCE SVCS	42,768	94,860	116,740
5470000 PRINTING AND BINDING	19,089	68,080	63,940
5480000 PROMOTIONAL ACTIVITIES	2,089	41,030	67,330
5490000 OTHR CURRENT CHGS&OBLIGAT	96,644	89,200	89,620
5510000 OFFICE SUPPLIES	347,275	39,710	41,920
5520000 OPERATING SUPPLIES	148,966	293,210	87,350
5522000 OPER. SUPPLIES-CHEMICALS	0	0	16,600
5525000 OPER. SUPPLIES-CLOTHING	0	0	23,930
5528000 OPER. SUPPLIES-COMPUTER	0	0	68,450
5529000 OPER. SUPPLIES-MISC	0	0	161,020
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,963	15,750	21,340
OPERATING EXPENSES	1,861,865	2,168,430	2,381,550
5600000 BUDGET - CAPITAL OUTLAY	0	84,700	0

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

ENVIRONMENTAL MANAGEMENT

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
5620000	BUILDINGS	6,860	7,000	0
5630000	IMPROVMNTS OTHR THAN BLDG	2,658	0	8,740
5640000	MACHINERY AND EQUIPMENT	210,863	129,770	217,090
CAPITAL OUTLAY		220,381	221,470	225,830
5810000	AID TO GOVERNMENT AGENCIES	0	0	150,000
GRANTS & AIDS		0	0	150,000
7995000	RESERVE-CONTINGENCIES	0	77,730	93,200
7997000	RESERVE-FUTURE YEARS	0	182,890	102,270
RESERVES		0	260,620	195,470
Total		8,837,242	10,693,630	11,901,380

ENVIRONMENTAL MANAGEMENT (4201000)

GENERAL FUND (0101)

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

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	396,396	477,910	592,520
0101	5120000 REGULAR SALARIES & WAGES	2,092,925	2,425,430	2,733,710
0101	5140000 OVERTIME	34,018	25,000	39,000
0101	5200000 EMPLOYEE BENEFITS	724,958	912,020	1,034,100
PERSONAL SERVICES		3,248,297	3,840,360	4,399,330
0101	5310000 PROFESSIONAL SERVICES	156,419	241,000	231,500
0101	5340000 OTHER CONTRACTUAL SERVICES	73,048	83,890	204,330
0101	5365000 INTRGOV SVCS-RISK FINANCING	76,020	76,950	79,610
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	57,528	59,830	65,630
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	87,230	92,070	99,320
0101	5368500 FLEET - VALUE ADDED	2,529	0	0
0101	5400000 TRAVEL AND PER DIEM	20,605	33,720	38,340
0101	5410000 COMMUNICATION SERVICES	11,530	58,460	44,440
0101	5410001 TRANSPORTATION	0	0	12,120
0101	5440000 RENTALS AND LEASES	36,054	43,000	45,290
0101	5460000 REPAIR & MAINTENANCE SVCS	7,609	15,890	14,530
0101	5470000 PRINTING AND BINDING	3,001	15,450	19,400
0101	5480000 PROMOTIONAL ACTIVITIES	0	5,030	8,530
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	75,868	78,200	77,500
0101	5510000 OFFICE SUPPLIES	51,130	17,320	19,800
0101	5520000 OPERATING SUPPLIES	18,588	65,630	40,020
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	11,980
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	29,100
0101	5529000 OPER. SUPPLIES-MISC	0	0	28,360
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,385	3,800	3,830
OPERATING EXPENSES		678,544	890,240	1,073,630
0101	5600000 BUDGET - CAPITAL OUTLAY	0	84,700	0
0101	5640000 MACHINERY AND EQUIPMENT	88,044	35,800	113,200
CAPITAL OUTLAY		88,044	120,500	113,200
Total		4,014,885	4,851,100	5,586,160

ENVIRONMENTAL LANDS (4202000)

GENERAL FUND (0101)

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

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	336,665	447,510	512,220
0101	5120000 REGULAR SALARIES & WAGES	923,927	1,104,530	1,182,780
0101	5130000 OTHER SALARIES & WAGES	67,880	146,530	142,050
0101	5140000 OVERTIME	13,201	10,000	10,000
0101	5200000 EMPLOYEE BENEFITS	396,193	536,380	569,920
PERSONAL SERVICES		1,737,866	2,244,950	2,416,970
0101	5310000 PROFESSIONAL SERVICES	186,900	168,500	118,250
0101	5340000 OTHER CONTRACTUAL SERVICES	45,847	108,040	88,730
0101	5365000 INTRGOV SVCS-RISK FINANCING	16,050	19,170	20,880
0101	5367000 INTRGOV SVCS-SIGN SHOP	1,683	9,500	13,750
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	5,850	10,350
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	66,266	73,260	65,480
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	47,340	41,090	47,980
0101	5400000 TRAVEL AND PER DIEM	30,557	31,450	43,450
0101	5410000 COMMUNICATION SERVICES	15,199	29,340	16,800
0101	5410001 TRANSPORTATION	0	0	6,480
0101	5430000 UTILITY SERVICES	10,187	7,050	13,190
0101	5440000 RENTALS AND LEASES	44,618	51,260	37,620
0101	5460000 REPAIR & MAINTENANCE SVCS	19,317	47,920	71,800
0101	5470000 PRINTING AND BINDING	15,366	45,220	32,610
0101	5480000 PROMOTIONAL ACTIVITIES	2,089	28,000	50,800
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	16,527	10,000	11,120
0101	5510000 OFFICE SUPPLIES	259,143	17,490	15,690
0101	5520000 OPERATING SUPPLIES	43,879	141,880	0
0101	5522000 OPER. SUPPLIES-CHEMICALS	0	0	1,540
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	11,800
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	30,390
0101	5529000 OPER. SUPPLIES-MISC	0	0	96,300
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,206	8,760	13,640
OPERATING EXPENSES		822,174	843,780	818,650
0101	5620000 BUILDINGS	6,860	7,000	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	1,105	0	8,740
0101	5640000 MACHINERY AND EQUIPMENT	110,672	59,120	37,460
CAPITAL OUTLAY		118,637	66,120	46,200
Total		2,678,677	3,154,850	3,281,820

Fund/Center Account Detail

Pinellas County, Florida

FY06 Annual Budget

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

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	168,544	174,230	182,060
0101 5120000 REGULAR SALARIES & WAGES	684,725	738,980	802,620
0101 5140000 OVERTIME	16,370	8,000	8,000
0101 5200000 EMPLOYEE BENEFITS	237,570	271,040	291,730
PERSONAL SERVICES	1,107,209	1,192,250	1,284,410
0101 5310000 PROFESSIONAL SERVICES	0	0	150
0101 5365000 INTRGOV SVCS-RISK FINANCING	16,480	11,750	13,300
0101 5410000 COMMUNICATION SERVICES	2,465	2,240	0
0101 5410001 TRANSPORTATION	0	0	3,130
0101 5440000 RENTALS AND LEASES	22,274	23,900	18,600
0101 5510000 OFFICE SUPPLIES	24,456	0	1,900
0101 5520000 OPERATING SUPPLIES	4,760	50,320	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	15,060
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	150
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	7,960
0101 5529000 OPER. SUPPLIES-MISC	0	0	35,860
OPERATING EXPENSES	70,435	88,210	96,110
Total	1,177,644	1,280,460	1,380,520

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

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	59,043	62,150	66,030
0101 5200000 EMPLOYEE BENEFITS	16,200	17,740	18,460
PERSONAL SERVICES	75,243	79,890	84,490
0101 5365000 INTRGOV SVCS-RISK FINANCING	470	500	530
0101 5400000 TRAVEL AND PER DIEM	3,827	4,000	11,500
0101 5410000 COMMUNICATION SERVICES	0	500	1,000
0101 5410001 TRANSPORTATION	0	0	200
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	800
0101 5470000 PRINTING AND BINDING	110	0	1,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	138	0	0
0101 5510000 OFFICE SUPPLIES	455	510	500
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	1,000
0101 5529000 OPER. SUPPLIES-MISC	0	0	500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,027	950	1,580
OPERATING EXPENSES	6,027	6,460	18,610
Total	81,270	86,350	103,100

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

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0275 5120000 REGULAR SALARIES & WAGES	448,432	513,120	581,710
0275 5140000 OVERTIME	6,057	5,000	5,000
0275 5200000 EMPLOYEE BENEFITS	131,892	167,540	176,620
PERSONAL SERVICES	586,381	685,660	763,330
0275 5310000 PROFESSIONAL SERVICES	965	2,130	1,700
0275 5365000 INTRGOV SVCS-RISK FINANCING	7,710	6,510	5,890
0275 5368000 INTRGOV SVCS-COST ALLOCATE	71,060	100,630	114,240
0275 5368200 INTRGOV SVCS-FLEET-OP&MAINT	21,788	26,140	39,190
0275 5368400 INTRGOV SVCS-FLEET-VHCL RPL	32,130	23,120	29,300
0275 5400000 TRAVEL AND PER DIEM	21,295	23,110	23,110
0275 5410000 COMMUNICATION SERVICES	5,840	6,520	6,990
0275 5430000 UTILITY SERVICES	5,477	4,610	5,940
0275 5460000 REPAIR & MAINTENANCE SVCS	15,842	31,050	29,610
0275 5470000 PRINTING AND BINDING	407	810	730
0275 5490000 OTHR CURRENT CHGS&OBLIGAT	4,111	1,000	1,000
0275 5510000 OFFICE SUPPLIES	7,499	4,390	4,030
0275 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,345	2,240	2,290
OPERATING EXPENSES	195,469	232,260	264,020
0275 5640000 MACHINERY AND EQUIPMENT	0	0	14,030
CAPITAL OUTLAY	0	0	14,030
0275 7995000 RESERVE-CONTINGENCIES	0	49,730	73,200
RESERVES	0	49,730	73,200
Total	781,850	967,650	1,114,580

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

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0213 5340000 OTHER CONTRACTUAL SERVICES	2,680	52,500	40,000
0213 5510000 OFFICE SUPPLIES	112	0	0
0213 5520000 OPERATING SUPPLIES	72,427	27,500	40,000
OPERATING EXPENSES	75,219	80,000	80,000
0213 7995000 RESERVE-CONTINGENCIES	0	28,000	20,000
0213 7997000 RESERVE-FUTURE YEARS	0	182,890	102,270
RESERVES	0	210,890	122,270
Total	75,219	290,890	202,270

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

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

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	5,000
0101 5470000 PRINTING AND BINDING	205	6,600	10,200
0101 5480000 PROMOTIONAL ACTIVITIES	0	8,000	8,000
0101 5510000 OFFICE SUPPLIES	4,480	0	0
0101 5520000 OPERATING SUPPLIES	9,312	7,880	7,330
OPERATING EXPENSES	13,997	27,480	30,530
0101 5630000 IMPROVMNTS OTHR THAN BLDG	1,553	0	0
0101 5640000 MACHINERY AND EQUIPMENT	12,147	34,850	52,400
CAPITAL OUTLAY	13,700	34,850	52,400
0101 5810000 AID TO GOVERNMENT AGENCIES	0	0	150,000
GRANTS & AIDS	0	0	150,000
Total	27,697	62,330	232,930