

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 | FY04 Actual | FY05 Budget | FY06 Request |
|--|-------------------|-------------------|-------------------|
| 5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE | 164,439 | 469,760 | 466,060 |
| 5615200 PW - FINANCIAL SERVICES | 1,152,638 | 1,595,020 | 1,711,270 |
| 5615300 PW - CAPITAL SUPPORT | 804,074 | 929,280 | 608,720 |
| 5615400 MSTU LOCAL ROAD PAVING / SIDEWALK / ADA | 1,461,679 | 3,438,320 | 0 |
| 5615600 PW - ASSET MANAGEMENT | 0 | 0 | 595,650 |
| 5616100 ENGINEERING ADMINISTRATION | 384,220 | 392,790 | 466,740 |
| 5616210 TRANSPORTATION CONSULTING SERVICES | 1,457,347 | 596,090 | 950,030 |
| 5616220 UTILITY COORDINATION | 137,504 | 182,160 | 103,960 |
| 5616230 TRAFFIC ENGINEERING | 630,677 | 637,370 | 648,650 |
| 5616240 TRANSPORTATION - DESIGN | 0 | 861,270 | 447,580 |
| 5616250 TRANSPORTATION - PLANNING | 0 | 432,320 | 380,520 |
| 5616310 STRUCTURES DIVISION | 343,226 | 489,920 | 607,750 |
| 5616320 CIVIL SITE DIVISION | 818,739 | 743,480 | 816,990 |
| 5616400 SURFACE WATER MANAGEMENT | 1,107,497 | 1,130,950 | 1,301,790 |
| 5616500 ENGINEERING - TRAFFIC CONTROL | 705,695 | 825,690 | 926,460 |
| 5616700 CONSTRUCTION ADMINISTRATION & INSPECTION | 2,984,962 | 3,130,440 | 3,231,140 |
| 5616900 BUILDING DESIGN DIVISION | 1,012,273 | 1,123,880 | 1,017,280 |
| 5619100 SURVEY DIVISION | 3,279,064 | 3,169,450 | 3,283,550 |
| 5619200 REAL ESTATE | 765,048 | 849,310 | 1,203,380 |
| 5619300 REGULATORY SERVICES | 368,354 | 357,940 | 436,680 |
| Total | 17,577,436 | 21,355,440 | 19,204,200 |

PUBLIC WORKS CIP SUPPORT AND ADMIN

| Department Expenditures By Fund | FY04 Actual | FY05 Budget | FY06 Request |
|--|--------------------|--------------------|---------------------|
| 0101 GENERAL FUND | 7,617,139 | 10,671,340 | 8,028,930 |
| 0201 COUNTY TRANSPORTATION TRUST | 9,960,297 | 10,684,100 | 11,175,270 |
| Total | 17,577,436 | 21,355,440 | 19,204,200 |

Personnel Summary

| | | |
|---------------------------|-----|-----|
| Total Permanent Positions | 206 | 205 |
|---------------------------|-----|-----|

PUBLIC WORKS CIP SUPPORT AND ADMIN

| Summary | FY04 Actual | FY05 Budget | FY06 Request |
|--------------------|-------------------|-------------------|-------------------|
| PERSONAL SERVICES | 13,192,835 | 14,475,240 | 15,421,780 |
| OPERATING EXPENSES | 2,805,325 | 3,263,880 | 3,581,820 |
| CAPITAL OUTLAY | 1,579,276 | 3,616,320 | 200,600 |
| Total | 17,577,436 | 21,355,440 | 19,204,200 |

| Account# Account Name | FY04 Actual | FY05 Budget | FY06 Request |
|--|-------------------|-------------------|-------------------|
| 5110000 EXECUTIVE SALARIES | 2,066,497 | 2,265,990 | 3,149,820 |
| 5120000 REGULAR SALARIES & WAGES | 8,136,585 | 8,785,060 | 8,673,730 |
| 5130000 OTHER SALARIES & WAGES | 10,612 | 0 | 24,360 |
| 5140000 OVERTIME | 96,101 | 63,800 | 76,250 |
| 5200000 EMPLOYEE BENEFITS | 2,883,040 | 3,360,390 | 3,497,620 |
| PERSONAL SERVICES | 13,192,835 | 14,475,240 | 15,421,780 |
| 5310000 PROFESSIONAL SERVICES | 12,919 | 20,100 | 26,000 |
| 5340000 OTHER CONTRACTUAL SERVICES | 201,781 | 409,570 | 621,770 |
| 5365000 INTRGOV SVCS-RISK FINANCING | 485,910 | 364,630 | 246,480 |
| 5368000 INTRGOV SVCS-COST ALLOCATE | 963,480 | 977,680 | 1,175,270 |
| 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 182,257 | 285,530 | 191,650 |
| 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 225,970 | 201,680 | 245,930 |
| 5400000 TRAVEL AND PER DIEM | 61,086 | 93,750 | 126,450 |
| 5410000 COMMUNICATION SERVICES | 220,766 | 247,300 | 225,200 |
| 5430000 UTILITY SERVICES | 1,261 | 6,700 | 600 |
| 5440000 RENTALS AND LEASES | 149,984 | 205,360 | 244,100 |
| 5444000 RENTAL&LEASES-INTANGIBLE | 0 | 0 | 44,300 |
| 5460000 REPAIR & MAINTENANCE SVCS | 39,598 | 52,370 | 67,700 |
| 5470000 PRINTING AND BINDING | 61,211 | 52,510 | 62,810 |
| 5490000 OTHR CURRENT CHGS&OBLIGAT | 15,922 | 8,300 | 9,300 |
| 5510000 OFFICE SUPPLIES | 97,092 | 149,870 | 145,850 |
| 5520000 OPERATING SUPPLIES | 61,661 | 156,790 | 107,900 |
| 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 24,427 | 31,740 | 40,510 |
| OPERATING EXPENSES | 2,805,325 | 3,263,880 | 3,581,820 |
| 5600000 BUDGET - CAPITAL OUTLAY | 0 | 3,438,320 | 0 |
| 5620000 BUILDINGS | 0 | 0 | 28,000 |
| 5630000 IMPROVMNTS OTHR THAN BLDG | 1,461,679 | 0 | 0 |
| 5640000 MACHINERY AND EQUIPMENT | 117,597 | 178,000 | 172,600 |
| CAPITAL OUTLAY | 1,579,276 | 3,616,320 | 200,600 |
| Total | 17,577,436 | 21,355,440 | 19,204,200 |

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 divisions and functions.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 134,013 | 252,010 | 274,680 |
| 0101 5120000 REGULAR SALARIES & WAGES | 0 | 116,160 | 96,000 |
| 0101 5200000 EMPLOYEE BENEFITS | 29,153 | 95,580 | 89,370 |
| PERSONAL SERVICES | 163,166 | 463,750 | 460,050 |
| 0101 5400000 TRAVEL AND PER DIEM | 341 | 4,000 | 4,000 |
| 0101 5470000 PRINTING AND BINDING | 30 | 0 | 0 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 902 | 2,010 | 2,010 |
| OPERATING EXPENSES | 1,273 | 6,010 | 6,010 |
| Total | 164,439 | 469,760 | 466,060 |

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 funding management; records management; customer service and office support; and coordinates countywide Consultant Competitive Negotiation Act (CCNA) procurement activities.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 122,996 | 172,460 | 334,210 |
| 0101 5120000 REGULAR SALARIES & WAGES | 644,811 | 722,730 | 644,140 |
| 0101 5140000 OVERTIME | 5,153 | 500 | 750 |
| 0101 5200000 EMPLOYEE BENEFITS | 218,984 | 273,540 | 296,350 |
| PERSONAL SERVICES | 991,944 | 1,169,230 | 1,275,450 |
| 0101 5310000 PROFESSIONAL SERVICES | 548 | 0 | 0 |
| 0101 5340000 OTHER CONTRACTUAL SERVICES | 37,564 | 245,300 | 250,000 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 22,740 | 31,890 | 30,910 |
| 0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 10,290 | 19,920 | 11,480 |
| 0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 17,090 | 15,860 | 21,090 |
| 0101 5400000 TRAVEL AND PER DIEM | 2,775 | 7,500 | 10,960 |
| 0101 5410000 COMMUNICATION SERVICES | 2,858 | 5,000 | 5,000 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 1,008 | 10,250 | 1,000 |
| 0101 5470000 PRINTING AND BINDING | 36,053 | 40,000 | 55,000 |
| 0101 5490000 OTHR CURRENT CHGS&OBLIGAT | 14,234 | 7,500 | 7,500 |
| 0101 5510000 OFFICE SUPPLIES | 13,012 | 17,500 | 17,500 |
| 0101 5520000 OPERATING SUPPLIES | 989 | 1,200 | 1,200 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 1,533 | 3,870 | 4,180 |
| OPERATING EXPENSES | 160,694 | 405,790 | 415,820 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 0 | 20,000 | 20,000 |
| CAPITAL OUTLAY | 0 | 20,000 | 20,000 |
| Total | 1,152,638 | 1,595,020 | 1,711,270 |

PW - CAPITAL SUPPORT (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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 0 | 0 | 57,460 |
| 0101 5120000 REGULAR SALARIES & WAGES | 404,685 | 431,730 | 0 |
| 0101 5140000 OVERTIME | 4,504 | 0 | 0 |
| 0101 5200000 EMPLOYEE BENEFITS | 131,102 | 145,840 | 17,040 |
| PERSONAL SERVICES | 540,291 | 577,570 | 74,500 |
| 0101 5340000 OTHER CONTRACTUAL SERVICES | 43,984 | 48,120 | 72,890 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 3,710 | 5,100 | 10,300 |
| 0101 5400000 TRAVEL AND PER DIEM | 7,551 | 7,250 | 12,650 |
| 0101 5410000 COMMUNICATION SERVICES | 0 | 0 | 1,800 |
| 0101 5440000 RENTALS AND LEASES | 141,890 | 176,800 | 243,700 |
| 0101 5444000 RENTAL&LEASES-INTANGIBLE | 0 | 0 | 44,300 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 5,574 | 0 | 15,000 |
| 0101 5470000 PRINTING AND BINDING | 292 | 0 | 0 |
| 0101 5510000 OFFICE SUPPLIES | 8,577 | 35,300 | 56,880 |
| 0101 5520000 OPERATING SUPPLIES | 32,378 | 77,800 | 27,640 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 364 | 1,340 | 2,060 |
| OPERATING EXPENSES | 244,320 | 351,710 | 487,220 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 19,463 | 0 | 47,000 |
| CAPITAL OUTLAY | 19,463 | 0 | 47,000 |
| Total | 804,074 | 929,280 | 608,720 |

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. Beginning in FY06, the budget for this program will be reflected in the Capital Projects Fund.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|--|--------------------|--------------------|---------------------|
| 0101 5600000 BUDGET - CAPITAL OUTLAY | 0 | 3,438,320 | 0 |
| 0101 5630000 IMPROVMNTS OTHR THAN BLDG | 1,461,679 | 0 | 0 |
| CAPITAL OUTLAY | 1,461,679 | 3,438,320 | 0 |
| Total | 1,461,679 | 3,438,320 | 0 |

PW - ASSET MANAGEMENT (5615600)

GENERAL FUND (0101)

This cost center is used to account for expenditures related to the establishment and maintenance of Public Works fixed assets by understanding the geography, service life, and replacement costs for major obligations such as road pavement, stormwater structures, sidewalks, mowing areas, and bridges.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 0 | 0 | 83,740 |
| 0101 5120000 REGULAR SALARIES & WAGES | 0 | 0 | 344,890 |
| 0101 5200000 EMPLOYEE BENEFITS | 0 | 0 | 138,710 |
| PERSONAL SERVICES | 0 | 0 | 567,340 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 0 | 0 | 10,310 |
| 0101 5400000 TRAVEL AND PER DIEM | 0 | 0 | 8,000 |
| 0101 5490000 OTHR CURRENT CHGS&OBLIGAT | 0 | 0 | 1,000 |
| 0101 5510000 OFFICE SUPPLIES | 0 | 0 | 5,000 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 0 | 0 | 4,000 |
| OPERATING EXPENSES | 0 | 0 | 28,310 |
| Total | 0 | 0 | 595,650 |

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, and Traffic Engineering.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 105,912 | 188,120 | 117,040 |
| 0101 5120000 REGULAR SALARIES & WAGES | 119,320 | 52,800 | 166,730 |
| 0101 5130000 OTHER SALARIES & WAGES | 10,612 | 0 | 24,360 |
| 0101 5140000 OVERTIME | 0 | 0 | 1,500 |
| 0101 5200000 EMPLOYEE BENEFITS | 59,402 | 60,970 | 77,540 |
| PERSONAL SERVICES | 295,246 | 301,890 | 387,170 |
| 0101 5340000 OTHER CONTRACTUAL SERVICES | 6,853 | 5,000 | 7,000 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 2,270 | 1,270 | 2,240 |
| 0101 5400000 TRAVEL AND PER DIEM | 883 | 3,060 | 6,300 |
| 0101 5410000 COMMUNICATION SERVICES | 28,314 | 18,000 | 28,500 |
| 0101 5440000 RENTALS AND LEASES | 3,161 | 0 | 0 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 10,812 | 5,000 | 10,000 |
| 0101 5470000 PRINTING AND BINDING | 18,449 | 5,000 | 2,000 |
| 0101 5490000 OTHR CURRENT CHGS&OBLIGAT | 0 | 200 | 0 |
| 0101 5510000 OFFICE SUPPLIES | 14,039 | 40,000 | 15,000 |
| 0101 5520000 OPERATING SUPPLIES | 1,432 | 12,240 | 7,000 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 2,761 | 1,130 | 1,530 |
| OPERATING EXPENSES | 88,974 | 90,900 | 79,570 |
| Total | 384,220 | 392,790 | 466,740 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0201 5110000 EXECUTIVE SALARIES | 206,174 | 106,320 | 332,640 |
| 0201 5120000 REGULAR SALARIES & WAGES | 703,518 | 294,080 | 343,360 |
| 0201 5140000 OVERTIME | 6,460 | 1,000 | 1,000 |
| 0201 5200000 EMPLOYEE BENEFITS | 245,993 | 109,980 | 175,960 |
| PERSONAL SERVICES | 1,162,145 | 511,380 | 852,960 |
| 0201 5365000 INTRGOV SVCS-RISK FINANCING | 32,780 | 11,710 | 10,380 |
| 0201 5368000 INTRGOV SVCS-COST ALLOCATE | 254,530 | 69,900 | 78,620 |
| 0201 5400000 TRAVEL AND PER DIEM | 2,223 | 1,500 | 3,700 |
| 0201 5510000 OFFICE SUPPLIES | 70 | 0 | 0 |
| 0201 5520000 OPERATING SUPPLIES | 3,472 | 0 | 0 |
| 0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 2,127 | 1,600 | 4,370 |
| OPERATING EXPENSES | 295,202 | 84,710 | 97,070 |
| Total | 1,457,347 | 596,090 | 950,030 |

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 the private and public sector in advance of CIP projects, and assisting with estimating the cost of construction projects.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0201 5110000 EXECUTIVE SALARIES | 52,466 | 82,520 | 0 |
| 0201 5120000 REGULAR SALARIES & WAGES | 55,625 | 57,380 | 61,650 |
| 0201 5200000 EMPLOYEE BENEFITS | 27,635 | 38,040 | 17,730 |
| PERSONAL SERVICES | 135,726 | 177,940 | 79,380 |
| 0201 5365000 INTRGOV SVCS-RISK FINANCING | 0 | 0 | 1,020 |
| 0201 5368000 INTRGOV SVCS-COST ALLOCATE | 0 | 0 | 19,020 |
| 0201 5400000 TRAVEL AND PER DIEM | 1,768 | 4,200 | 4,400 |
| 0201 5470000 PRINTING AND BINDING | 10 | 0 | 0 |
| 0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 0 | 20 | 140 |
| OPERATING EXPENSES | 1,778 | 4,220 | 24,580 |
| Total | 137,504 | 182,160 | 103,960 |

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.

| Expenditure Summary | | FY04 Actual | FY05 Budget | FY06 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0201 | 5110000 EXECUTIVE SALARIES | 0 | 0 | 99,330 |
| 0201 | 5120000 REGULAR SALARIES & WAGES | 351,009 | 356,230 | 261,120 |
| 0201 | 5140000 OVERTIME | 5,159 | 3,000 | 5,000 |
| 0201 | 5200000 EMPLOYEE BENEFITS | 95,488 | 111,500 | 112,590 |
| PERSONAL SERVICES | | 451,656 | 470,730 | 478,040 |
| 0201 | 5340000 OTHER CONTRACTUAL SERVICES | 2,062 | 2,150 | 2,400 |
| 0201 | 5365000 INTRGOV SVCS-RISK FINANCING | 22,320 | 21,270 | 21,690 |
| 0201 | 5368000 INTRGOV SVCS-COST ALLOCATE | 145,930 | 113,850 | 99,020 |
| 0201 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 1,171 | 2,250 | 19,030 |
| 0201 | 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 0 | 14,420 | 16,720 |
| 0201 | 5400000 TRAVEL AND PER DIEM | 2,235 | 6,000 | 2,300 |
| 0201 | 5410000 COMMUNICATION SERVICES | 407 | 0 | 0 |
| 0201 | 5460000 REPAIR & MAINTENANCE SVCS | 161 | 1,000 | 1,000 |
| 0201 | 5470000 PRINTING AND BINDING | 451 | 300 | 300 |
| 0201 | 5510000 OFFICE SUPPLIES | 3,603 | 5,000 | 3,000 |
| 0201 | 5520000 OPERATING SUPPLIES | 14 | 0 | 950 |
| 0201 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 667 | 400 | 600 |
| OPERATING EXPENSES | | 179,021 | 166,640 | 167,010 |
| 0201 | 5640000 MACHINERY AND EQUIPMENT | 0 | 0 | 3,600 |
| CAPITAL OUTLAY | | 0 | 0 | 3,600 |
| Total | | 630,677 | 637,370 | 648,650 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0201 5110000 EXECUTIVE SALARIES | 0 | 173,190 | 0 |
| 0201 5120000 REGULAR SALARIES & WAGES | 0 | 424,930 | 286,300 |
| 0201 5140000 OVERTIME | 0 | 4,000 | 0 |
| 0201 5200000 EMPLOYEE BENEFITS | 0 | 173,730 | 92,590 |
| PERSONAL SERVICES | 0 | 775,850 | 378,890 |
| 0201 5365000 INTRGOV SVCS-RISK FINANCING | 0 | 11,710 | 10,370 |
| 0201 5368000 INTRGOV SVCS-COST ALLOCATE | 0 | 69,900 | 51,490 |
| 0201 5400000 TRAVEL AND PER DIEM | 0 | 2,700 | 3,150 |
| 0201 5520000 OPERATING SUPPLIES | 0 | 0 | 1,900 |
| 0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 0 | 1,110 | 1,780 |
| OPERATING EXPENSES | 0 | 85,420 | 68,690 |
| Total | 0 | 861,270 | 447,580 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0201 5110000 EXECUTIVE SALARIES | 0 | 0 | 76,570 |
| 0201 5120000 REGULAR SALARIES & WAGES | 0 | 202,160 | 146,220 |
| 0201 5200000 EMPLOYEE BENEFITS | 0 | 63,220 | 67,020 |
| PERSONAL SERVICES | 0 | 265,380 | 289,810 |
| 0201 5365000 INTRGOV SVCS-RISK FINANCING | 0 | 23,410 | 10,380 |
| 0201 5368000 INTRGOV SVCS-COST ALLOCATE | 0 | 139,810 | 78,630 |
| 0201 5400000 TRAVEL AND PER DIEM | 0 | 2,600 | 1,000 |
| 0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 0 | 1,120 | 700 |
| OPERATING EXPENSES | 0 | 166,940 | 90,710 |
| Total | 0 | 432,320 | 380,520 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 128,726 | 179,100 | 282,120 |
| 0101 5120000 REGULAR SALARIES & WAGES | 138,764 | 198,050 | 184,630 |
| 0101 5140000 OVERTIME | 915 | 0 | 1,000 |
| 0101 5200000 EMPLOYEE BENEFITS | 71,198 | 106,420 | 128,510 |
| PERSONAL SERVICES | 339,603 | 483,570 | 596,260 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 2,130 | 2,240 | 2,550 |
| 0101 5400000 TRAVEL AND PER DIEM | 425 | 2,300 | 5,700 |
| 0101 5510000 OFFICE SUPPLIES | 0 | 0 | 1,050 |
| 0101 5520000 OPERATING SUPPLIES | 0 | 0 | 300 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 1,068 | 1,810 | 1,890 |
| OPERATING EXPENSES | 3,623 | 6,350 | 11,490 |
| Total | 343,226 | 489,920 | 607,750 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 200,419 | 184,570 | 210,380 |
| 0101 5120000 REGULAR SALARIES & WAGES | 414,453 | 385,360 | 416,730 |
| 0101 5140000 OVERTIME | 7,636 | 0 | 0 |
| 0101 5200000 EMPLOYEE BENEFITS | 159,175 | 167,720 | 177,240 |
| PERSONAL SERVICES | 781,683 | 737,650 | 804,350 |
| 0101 5340000 OTHER CONTRACTUAL SERVICES | 29,235 | 0 | 0 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 3,860 | 4,170 | 5,780 |
| 0101 5400000 TRAVEL AND PER DIEM | 555 | 800 | 4,000 |
| 0101 5510000 OFFICE SUPPLIES | 32 | 0 | 0 |
| 0101 5520000 OPERATING SUPPLIES | 2,516 | 0 | 0 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 858 | 860 | 1,360 |
| OPERATING EXPENSES | 37,056 | 5,830 | 11,140 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 0 | 0 | 1,500 |
| CAPITAL OUTLAY | 0 | 0 | 1,500 |
| Total | 818,739 | 743,480 | 816,990 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 312,794 | 283,580 | 335,960 |
| 0101 5120000 REGULAR SALARIES & WAGES | 550,638 | 585,530 | 671,440 |
| 0101 5140000 OVERTIME | 3,404 | 1,800 | 1,000 |
| 0101 5200000 EMPLOYEE BENEFITS | 227,417 | 247,080 | 275,550 |
| PERSONAL SERVICES | 1,094,253 | 1,117,990 | 1,283,950 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 8,650 | 8,670 | 7,890 |
| 0101 5400000 TRAVEL AND PER DIEM | 3,894 | 3,000 | 7,400 |
| 0101 5410000 COMMUNICATION SERVICES | -4 | 0 | 100 |
| 0101 5520000 OPERATING SUPPLIES | 42 | 0 | 1,200 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 662 | 1,290 | 1,250 |
| OPERATING EXPENSES | 13,244 | 12,960 | 17,840 |
| Total | 1,107,497 | 1,130,950 | 1,301,790 |

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 County-wide Advanced Traffic Management Systems, and design-related activities associated with these systems.

| Expenditure Summary | | FY04 Actual | FY05 Budget | FY06 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0201 | 5110000 EXECUTIVE SALARIES | 0 | 0 | 105,870 |
| 0201 | 5120000 REGULAR SALARIES & WAGES | 309,798 | 356,770 | 289,260 |
| 0201 | 5140000 OVERTIME | 3,667 | 6,000 | 16,000 |
| 0201 | 5200000 EMPLOYEE BENEFITS | 91,165 | 112,090 | 119,670 |
| PERSONAL SERVICES | | 404,630 | 474,860 | 530,800 |
| 0201 | 5340000 OTHER CONTRACTUAL SERVICES | 47,768 | 66,500 | 110,380 |
| 0201 | 5365000 INTRGOV SVCS-RISK FINANCING | 0 | 0 | 4,030 |
| 0201 | 5368000 INTRGOV SVCS-COST ALLOCATE | 0 | 0 | 51,490 |
| 0201 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 22,250 | 19,890 | 8,550 |
| 0201 | 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 26,390 | 3,480 | 5,230 |
| 0201 | 5400000 TRAVEL AND PER DIEM | 7,226 | 7,700 | 8,000 |
| 0201 | 5410000 COMMUNICATION SERVICES | 166,671 | 204,000 | 170,000 |
| 0201 | 5440000 RENTALS AND LEASES | 4,822 | 8,160 | 0 |
| 0201 | 5460000 REPAIR & MAINTENANCE SVCS | 9,478 | 16,320 | 16,320 |
| 0201 | 5470000 PRINTING AND BINDING | 93 | 160 | 160 |
| 0201 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 32 | 0 | 0 |
| 0201 | 5510000 OFFICE SUPPLIES | 8,315 | 6,500 | 6,500 |
| 0201 | 5520000 OPERATING SUPPLIES | 3,734 | 6,120 | 3,000 |
| 0201 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 3,186 | 2,000 | 2,000 |
| OPERATING EXPENSES | | 299,965 | 340,830 | 385,660 |
| 0201 | 5620000 BUILDINGS | 0 | 0 | 10,000 |
| 0201 | 5640000 MACHINERY AND EQUIPMENT | 1,100 | 10,000 | 0 |
| CAPITAL OUTLAY | | 1,100 | 10,000 | 10,000 |
| Total | | 705,695 | 825,690 | 926,460 |

CONSTRUCTION ADMINISTRATION & INSPECTION (5616700)**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for Public Works Construction Administration services. Responsibilities include reviewing 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.

| Expenditure Summary | | FY04 Actual | FY05 Budget | FY06 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0201 | 5110000 EXECUTIVE SALARIES | 245,502 | 258,450 | 297,840 |
| 0201 | 5120000 REGULAR SALARIES & WAGES | 1,656,155 | 1,605,320 | 1,659,160 |
| 0201 | 5140000 OVERTIME | 47,632 | 40,000 | 40,000 |
| 0201 | 5200000 EMPLOYEE BENEFITS | 554,748 | 581,610 | 599,360 |
| PERSONAL SERVICES | | 2,504,037 | 2,485,380 | 2,596,360 |
| 0201 | 5310000 PROFESSIONAL SERVICES | 0 | 0 | 1,000 |
| 0201 | 5340000 OTHER CONTRACTUAL SERVICES | 300 | 500 | 500 |
| 0201 | 5365000 INTRGOV SVCS-RISK FINANCING | 30,900 | 55,430 | 37,690 |
| 0201 | 5368000 INTRGOV SVCS-COST ALLOCATE | 223,480 | 236,300 | 348,070 |
| 0201 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 76,735 | 165,850 | 77,270 |
| 0201 | 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 110,190 | 110,420 | 121,240 |
| 0201 | 5400000 TRAVEL AND PER DIEM | 4,442 | 10,200 | 9,400 |
| 0201 | 5410000 COMMUNICATION SERVICES | 13,929 | 14,000 | 14,000 |
| 0201 | 5430000 UTILITY SERVICES | 1,261 | 6,700 | 600 |
| 0201 | 5440000 RENTALS AND LEASES | 0 | 20,000 | 0 |
| 0201 | 5460000 REPAIR & MAINTENANCE SVCS | 2,717 | 3,300 | 3,000 |
| 0201 | 5470000 PRINTING AND BINDING | 213 | 500 | 500 |
| 0201 | 5490000 OTHR CURRENT CHGS&OBLIGAT | 0 | 400 | 400 |
| 0201 | 5510000 OFFICE SUPPLIES | 8,403 | 6,000 | 6,000 |
| 0201 | 5520000 OPERATING SUPPLIES | 7,148 | 13,500 | 13,500 |
| 0201 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 1,207 | 1,960 | 1,610 |
| OPERATING EXPENSES | | 480,925 | 645,060 | 634,780 |
| Total | | 2,984,962 | 3,130,440 | 3,231,140 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5110000 EXECUTIVE SALARIES | 207,471 | 151,800 | 194,810 |
| 0101 5120000 REGULAR SALARIES & WAGES | 434,662 | 555,470 | 529,360 |
| 0101 5140000 OVERTIME | 7,720 | 5,000 | 5,000 |
| 0101 5200000 EMPLOYEE BENEFITS | 169,521 | 207,130 | 202,420 |
| PERSONAL SERVICES | 819,374 | 919,400 | 931,590 |
| 0101 5310000 PROFESSIONAL SERVICES | 5,934 | 20,000 | 10,000 |
| 0101 5340000 OTHER CONTRACTUAL SERVICES | 0 | 5,000 | 2,000 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 137,880 | 125,880 | 27,230 |
| 0101 5400000 TRAVEL AND PER DIEM | 15,095 | 15,000 | 18,650 |
| 0101 5410000 COMMUNICATION SERVICES | 5,108 | 2,000 | 2,000 |
| 0101 5440000 RENTALS AND LEASES | 111 | 400 | 400 |
| 0101 5460000 REPAIR & MAINTENANCE SVCS | 2,070 | 4,000 | 4,000 |
| 0101 5470000 PRINTING AND BINDING | 4,830 | 5,000 | 2,000 |
| 0101 5490000 OTHR CURRENT CHGS&OBLIGAT | 1,406 | 200 | 400 |
| 0101 5510000 OFFICE SUPPLIES | 15,081 | 18,000 | 9,000 |
| 0101 5520000 OPERATING SUPPLIES | 151 | 2,000 | 2,000 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 5,233 | 7,000 | 5,010 |
| OPERATING EXPENSES | 192,899 | 204,480 | 82,690 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 0 | 0 | 3,000 |
| CAPITAL OUTLAY | 0 | 0 | 3,000 |
| Total | 1,012,273 | 1,123,880 | 1,017,280 |

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.

| Expenditure Summary | | FY04 Actual | FY05 Budget | FY06 Request |
|----------------------------|--|--------------------|--------------------|---------------------|
| 0201 | 5110000 EXECUTIVE SALARIES | 221,399 | 105,190 | 109,020 |
| 0201 | 5120000 REGULAR SALARIES & WAGES | 1,686,051 | 1,721,470 | 1,799,980 |
| 0201 | 5140000 OVERTIME | 2,562 | 1,000 | 3,500 |
| 0201 | 5200000 EMPLOYEE BENEFITS | 568,971 | 598,990 | 615,730 |
| PERSONAL SERVICES | | 2,478,983 | 2,426,650 | 2,528,230 |
| 0201 | 5340000 OTHER CONTRACTUAL SERVICES | 19,519 | 24,000 | 21,600 |
| 0201 | 5365000 INTRGOV SVCS-RISK FINANCING | 210,600 | 54,610 | 45,610 |
| 0201 | 5368000 INTRGOV SVCS-COST ALLOCATE | 285,830 | 296,340 | 357,280 |
| 0201 | 5368200 INTRGOV SVCS-FLEET-OP&MAINT | 71,811 | 77,620 | 75,320 |
| 0201 | 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 69,700 | 57,500 | 81,650 |
| 0201 | 5400000 TRAVEL AND PER DIEM | 4,375 | 10,000 | 7,050 |
| 0201 | 5410000 COMMUNICATION SERVICES | 2,599 | 2,000 | 2,500 |
| 0201 | 5460000 REPAIR & MAINTENANCE SVCS | 7,778 | 12,500 | 16,880 |
| 0201 | 5470000 PRINTING AND BINDING | 460 | 1,000 | 1,000 |
| 0201 | 5510000 OFFICE SUPPLIES | 20,516 | 14,000 | 14,420 |
| 0201 | 5520000 OPERATING SUPPLIES | 9,069 | 42,680 | 43,960 |
| 0201 | 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 2,385 | 2,550 | 2,550 |
| OPERATING EXPENSES | | 704,642 | 594,800 | 669,820 |
| 0201 | 5620000 BUILDINGS | 0 | 0 | 18,000 |
| 0201 | 5640000 MACHINERY AND EQUIPMENT | 95,439 | 148,000 | 67,500 |
| CAPITAL OUTLAY | | 95,439 | 148,000 | 85,500 |
| Total | | 3,279,064 | 3,169,450 | 3,283,550 |

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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0201 5110000 EXECUTIVE SALARIES | 128,625 | 128,680 | 238,150 |
| 0201 5120000 REGULAR SALARIES & WAGES | 391,594 | 455,150 | 438,490 |
| 0201 5140000 OVERTIME | 1,289 | 500 | 500 |
| 0201 5200000 EMPLOYEE BENEFITS | 154,504 | 185,960 | 202,410 |
| PERSONAL SERVICES | 676,012 | 770,290 | 879,550 |
| 0201 5310000 PROFESSIONAL SERVICES | 6,437 | 100 | 15,000 |
| 0201 5340000 OTHER CONTRACTUAL SERVICES | 14,496 | 13,000 | 155,000 |
| 0201 5365000 INTRGOV SVCS-RISK FINANCING | 4,560 | 3,950 | 5,530 |
| 0201 5368000 INTRGOV SVCS-COST ALLOCATE | 53,710 | 51,580 | 91,650 |
| 0201 5400000 TRAVEL AND PER DIEM | 4,806 | 3,000 | 7,790 |
| 0201 5410000 COMMUNICATION SERVICES | 508 | 2,000 | 1,000 |
| 0201 5460000 REPAIR & MAINTENANCE SVCS | 0 | 0 | 500 |
| 0201 5470000 PRINTING AND BINDING | 239 | 300 | 1,600 |
| 0201 5490000 OTHR CURRENT CHGS&OBLIGAT | 250 | 0 | 0 |
| 0201 5510000 OFFICE SUPPLIES | 2,766 | 3,570 | 8,500 |
| 0201 5520000 OPERATING SUPPLIES | 0 | 0 | 4,000 |
| 0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 1,264 | 1,520 | 3,260 |
| OPERATING EXPENSES | 89,036 | 79,020 | 293,830 |
| 0201 5640000 MACHINERY AND EQUIPMENT | 0 | 0 | 30,000 |
| CAPITAL OUTLAY | 0 | 0 | 30,000 |
| Total | 765,048 | 849,310 | 1,203,380 |

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 for both the 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.

| Expenditure Summary | FY04 Actual | FY05 Budget | FY06 Request |
|---|--------------------|--------------------|---------------------|
| 0101 5120000 REGULAR SALARIES & WAGES | 275,502 | 263,740 | 334,270 |
| 0101 5140000 OVERTIME | 0 | 1,000 | 1,000 |
| 0101 5200000 EMPLOYEE BENEFITS | 78,584 | 80,990 | 91,830 |
| PERSONAL SERVICES | 354,086 | 345,730 | 427,100 |
| 0101 5365000 INTRGOV SVCS-RISK FINANCING | 3,510 | 3,320 | 2,570 |
| 0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL | 2,600 | 0 | 0 |
| 0101 5400000 TRAVEL AND PER DIEM | 2,492 | 2,940 | 2,000 |
| 0101 5410000 COMMUNICATION SERVICES | 376 | 300 | 300 |
| 0101 5470000 PRINTING AND BINDING | 91 | 250 | 250 |
| 0101 5510000 OFFICE SUPPLIES | 2,678 | 4,000 | 3,000 |
| 0101 5520000 OPERATING SUPPLIES | 716 | 1,250 | 1,250 |
| 0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS | 210 | 150 | 210 |
| OPERATING EXPENSES | 12,673 | 12,210 | 9,580 |
| 0101 5640000 MACHINERY AND EQUIPMENT | 1,595 | 0 | 0 |
| CAPITAL OUTLAY | 1,595 | 0 | 0 |
| Total | 368,354 | 357,940 | 436,680 |