

PUBLIC WORKS HIGHWAY

Public Works Highway encompasses a variety of divisions engaged in the maintenance and operation of Pinellas County's road network, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, street lighting program, and traffic signal and sign operations. The maintenance divisions repair and reconstruct the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Mosquito Control reports organizationally to Highway, but is shown as a separate function.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
5608000 PERMITTED FACILITY MANAGEMENT	3,233,146	3,639,130	3,712,430
5612000 HIGHWAY OPERATIONS	17,110,670	18,091,460	19,437,490
5612200 TRAFFIC SIGNAL OPERATIONS	2,917,290	3,229,160	3,619,380
5612400 TRAFFIC SIGN OPERATIONS	1,583,226	1,815,950	2,237,500
8881201 TRANSPORTATION TRUST RESERVES	0	1,741,370	2,740,020
Total	24,844,332	28,517,070	31,746,820

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	3,233,146	3,639,130	3,712,430
0201 COUNTY TRANSPORTATION TRUST	21,611,186	24,877,940	28,034,390
Total	24,844,332	28,517,070	31,746,820

Personnel Summary

Total Permanent Positions	266	266
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PUBLIC WORKS HIGHWAY

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	12,635,048	13,748,120	14,115,550
OPERATING EXPENSES	12,084,664	12,878,290	14,402,800
CAPITAL OUTLAY	124,620	149,290	488,450
RESERVES	0	1,741,370	2,740,020
Total	24,844,332	28,517,070	31,746,820

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	604,453	632,240	713,250
5120000 REGULAR SALARIES & WAGES	8,455,485	9,209,680	9,364,100
5130000 OTHER SALARIES & WAGES	11,756	18,560	19,100
5140000 OVERTIME	381,812	233,270	300,200
5200000 EMPLOYEE BENEFITS	3,181,542	3,654,370	3,718,900
PERSONAL SERVICES	12,635,048	13,748,120	14,115,550
5310000 PROFESSIONAL SERVICES	36,411	27,000	27,000
5340000 OTHER CONTRACTUAL SERVICES	1,838,799	2,404,200	3,378,200
5363000 INTRGOV SVCS-INFO TECHNOLOGY	12,510	30,100	0
5365000 INTRGOV SVCS-RISK FINANCING	1,309,770	1,452,870	1,454,860
5368000 INTRGOV SVCS-COST ALLOCATE	1,658,530	1,738,480	2,064,390
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,971,545	1,823,960	1,833,730
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,317,520	1,941,250	2,174,570
5368500 FLEET - VALUE ADDED	3,199	0	0
5400000 TRAVEL AND PER DIEM	17,144	49,380	52,940
5410000 COMMUNICATION SERVICES	54,094	64,530	68,480
5430000 UTILITY SERVICES	1,000,164	1,042,600	1,105,100
5440000 RENTALS AND LEASES	48,496	92,560	107,200
5460000 REPAIR & MAINTENANCE SVCS	62,815	125,500	148,070
5470000 PRINTING AND BINDING	2,508	7,750	7,750
5490000 OTHR CURRENT CHGS&OBLIGAT	27,829	30,450	25,450
5510000 OFFICE SUPPLIES	338,904	348,260	386,110
5520000 OPERATING SUPPLIES	491,210	734,900	738,050
5530000 ROAD MATERIALS & SUPPLIES	890,033	960,000	826,300
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,183	4,500	4,600
OPERATING EXPENSES	12,084,664	12,878,290	14,402,800
5620000 BUILDINGS	35,766	6,500	42,400
5630000 IMPROVMNTS OTHR THAN BLDG	3,447	12,000	83,380
5640000 MACHINERY AND EQUIPMENT	85,407	130,790	362,670
CAPITAL OUTLAY	124,620	149,290	488,450
7995000 RESERVE-CONTINGENCIES	0	980,260	1,929,540
7996030 RSV-FND BAL-INV&PREPD EXP	0	761,110	810,480

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

PUBLIC WORKS HIGHWAY

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
	RESERVES	0	1,741,370	2,740,020
Total		24,844,332	28,517,070	31,746,820

PERMITTED FACILITY MANAGEMENT (5608000)

GENERAL FUND (0101)

This division of the Highway Department maintains permitted stormwater facilities in compliance with the SWFWMD and FDEP permits. Support services are provided to other Highway Divisions to ensure compliance with NPDES requirements, education and certification of Highway staff regarding current regulations and best management practices for stormwater/drainage maintenance. The section also provides routine street sweeping and storm sewer cleaning cycles within the County's jurisdiction.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5120000 REGULAR SALARIES & WAGES	1,224,024	1,402,990	1,479,800
0101	5140000 OVERTIME	35,055	7,000	7,400
0101	5200000 EMPLOYEE BENEFITS	433,416	529,620	546,210
PERSONAL SERVICES		1,692,495	1,939,610	2,033,410
0101	5310000 PROFESSIONAL SERVICES	576	2,000	2,000
0101	5340000 OTHER CONTRACTUAL SERVICES	165,179	290,200	286,800
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,600	22,060	21,220
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	425,620	436,180	407,750
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	726,820	630,080	648,450
0101	5368500 FLEET - VALUE ADDED	623	0	0
0101	5400000 TRAVEL AND PER DIEM	167	3,000	1,000
0101	5410000 COMMUNICATION SERVICES	8,805	9,900	10,500
0101	5430000 UTILITY SERVICES	26,309	28,600	30,300
0101	5440000 RENTALS AND LEASES	6,728	21,100	22,200
0101	5460000 REPAIR & MAINTENANCE SVCS	4,051	36,000	29,500
0101	5470000 PRINTING AND BINDING	104	2,500	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	27,781	30,000	25,000
0101	5510000 OFFICE SUPPLIES	27,065	29,200	29,200
0101	5520000 OPERATING SUPPLIES	-308	53,500	48,200
0101	5530000 ROAD MATERIALS & SUPPLIES	73,570	80,000	24,100
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,000	1,100
OPERATING EXPENSES		1,515,690	1,675,320	1,589,820
0101	5620000 BUILDINGS	19,480	0	7,500
0101	5640000 MACHINERY AND EQUIPMENT	5,481	24,200	81,700
CAPITAL OUTLAY		24,961	24,200	89,200
Total		3,233,146	3,639,130	3,712,430

HIGHWAY OPERATIONS (5612000)
COUNTY TRANSPORTATION TRUST (0201)

The Highway Operations Division maintains, repairs and reconstructs the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Routine maintenance within the County's jurisdiction includes roadside and off-road drainage and structures. Other maintenance responsibilities include bridges, sidewalks, roadway landscaping, pond enhancement, mowing, grading, and tree trimming.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0201	5110000 EXECUTIVE SALARIES	604,453	632,240	713,250
0201	5120000 REGULAR SALARIES & WAGES	5,784,043	6,258,730	6,265,710
0201	5130000 OTHER SALARIES & WAGES	11,756	18,560	19,100
0201	5140000 OVERTIME	243,480	78,000	82,700
0201	5200000 EMPLOYEE BENEFITS	2,256,453	2,563,450	2,578,450
PERSONAL SERVICES		8,900,185	9,550,980	9,659,210
0201	5310000 PROFESSIONAL SERVICES	20,343	20,000	20,000
0201	5340000 OTHER CONTRACTUAL SERVICES	1,447,998	1,820,500	2,435,300
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	12,510	30,100	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	1,266,950	1,407,070	1,408,070
0201	5368000 INTRGOV SVCS-COST ALLOCATE	1,383,640	1,441,570	1,765,770
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,400,441	1,237,530	1,273,370
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,343,080	1,105,220	1,291,370
0201	5368500 FLEET - VALUE ADDED	2,576	0	0
0201	5400000 TRAVEL AND PER DIEM	3,096	30,450	35,700
0201	5410000 COMMUNICATION SERVICES	40,729	50,000	53,000
0201	5430000 UTILITY SERVICES	222,815	214,000	226,800
0201	5440000 RENTALS AND LEASES	36,319	62,120	75,200
0201	5460000 REPAIR & MAINTENANCE SVCS	42,218	58,500	90,370
0201	5470000 PRINTING AND BINDING	2,321	5,000	5,000
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	0	450	450
0201	5510000 OFFICE SUPPLIES	199,383	202,800	213,650
0201	5520000 OPERATING SUPPLIES	327,358	396,750	337,500
0201	5530000 ROAD MATERIALS & SUPPLIES	375,883	400,000	274,200
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,434	1,500	1,500
OPERATING EXPENSES		8,129,094	8,483,560	9,507,250
0201	5620000 BUILDINGS	16,286	5,000	29,900
0201	5630000 IMPROVMNTS OTHR THAN BLDG	1,593	12,000	83,380
0201	5640000 MACHINERY AND EQUIPMENT	63,512	39,920	157,750
CAPITAL OUTLAY		81,391	56,920	271,030
Total		17,110,670	18,091,460	19,437,490

TRAFFIC SIGNAL OPERATIONS (5612200)**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the field operations and maintenance of traffic signals and school warning signals for all areas of Pinellas County, except St. Petersburg and Clearwater. The street lighting program is also included in this center.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
5120000 REGULAR SALARIES & WAGES	845,478	884,970	928,290
5140000 OVERTIME	87,931	145,360	204,100
5200000 EMPLOYEE BENEFITS	273,506	310,020	336,130
PERSONAL SERVICES	1,206,915	1,340,350	1,468,520
5310000 PROFESSIONAL SERVICES	15,321	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	76,493	160,400	395,850
5365000 INTRGOV SVCS-RISK FINANCING	20,220	23,740	15,970
5368000 INTRGOV SVCS-COST ALLOCATE	274,890	296,910	153,370
5368200 INTRGOV SVCS-FLEET-OP&MAINT	96,256	96,450	93,710
5368400 INTRGOV SVCS-FLEET-VHCL RPL	186,150	161,720	180,180
5400000 TRAVEL AND PER DIEM	12,093	8,240	11,050
5410000 COMMUNICATION SERVICES	3,627	3,680	3,900
5430000 UTILITY SERVICES	751,040	800,000	848,000
5440000 RENTALS AND LEASES	5,050	5,340	5,600
5460000 REPAIR & MAINTENANCE SVCS	7,402	20,000	17,200
5470000 PRINTING AND BINDING	39	150	150
5490000 OTHR CURRENT CHGS&OBLIGAT	48	0	0
5510000 OFFICE SUPPLIES	68,982	85,260	96,660
5520000 OPERATING SUPPLIES	179,038	208,100	297,950
5530000 ROAD MATERIALS & SUPPLIES	407	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,197	1,250	1,250
OPERATING EXPENSES	1,698,253	1,873,740	2,123,340
5630000 IMPROVMNTS OTHR THAN BLDG	1,854	0	0
5640000 MACHINERY AND EQUIPMENT	10,268	15,070	27,520
CAPITAL OUTLAY	12,122	15,070	27,520
Total	2,917,290	3,229,160	3,619,380

TRAFFIC SIGN OPERATIONS (5612400)**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the production, installation, and maintenance of all traffic regulatory and information signs on any roadway maintained by the County. Linear road striping and pavement marking are also included.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0201	5120000 REGULAR SALARIES & WAGES	601,940	662,990	690,300
0201	5140000 OVERTIME	15,346	2,910	6,000
0201	5200000 EMPLOYEE BENEFITS	218,167	251,280	258,110
PERSONAL SERVICES		835,453	917,180	954,410
0201	5310000 PROFESSIONAL SERVICES	171	2,500	2,500
0201	5340000 OTHER CONTRACTUAL SERVICES	149,129	133,100	260,250
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	0	9,600
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	145,250
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	49,228	53,800	58,900
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	61,470	44,230	54,570
0201	5400000 TRAVEL AND PER DIEM	1,788	7,690	5,190
0201	5410000 COMMUNICATION SERVICES	933	950	1,080
0201	5440000 RENTALS AND LEASES	399	4,000	4,200
0201	5460000 REPAIR & MAINTENANCE SVCS	9,144	11,000	11,000
0201	5470000 PRINTING AND BINDING	44	100	100
0201	5510000 OFFICE SUPPLIES	43,474	31,000	46,600
0201	5520000 OPERATING SUPPLIES	-14,878	76,550	54,400
0201	5530000 ROAD MATERIALS & SUPPLIES	440,173	480,000	528,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	552	750	750
OPERATING EXPENSES		741,627	845,670	1,182,390
0201	5620000 BUILDINGS	0	1,500	5,000
0201	5640000 MACHINERY AND EQUIPMENT	6,146	51,600	95,700
CAPITAL OUTLAY		6,146	53,100	100,700
Total		1,583,226	1,815,950	2,237,500

TRANSPORTATION TRUST RESERVES (8881201)

COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for the reserves necessary to adequately fund the beginning fund balance in the Transportation Trust Fund and contingency funding.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
7995000 RESERVE-CONTINGENCIES	0	980,260	1,929,540
7996030 RSV-FND BAL-INV&PREPD EXP	0	761,110	810,480
RESERVES	0	1,741,370	2,740,020
Total	0	1,741,370	2,740,020