

CULTURE, EDUCATION, AND LEISURE

Culture, Education, and Leisure includes the activities associated with County Extension, Florida Botanical Gardens, Heritage Village, and Parks and Recreation.

County Extension provides information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, and Urban Wildlife. County 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 approximately 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 4,282 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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
2300000 MUSEUMS	1,105,673	1,336,550	1,504,820
3300001 PARKS - NORTH DISTRICT	4,997,331	5,539,600	5,605,980
3300002 PARKS - CENTRAL DISTRICT	3,822,833	3,891,080	4,109,040
3300003 PARKS - SOUTH DISTRICT	7,200,884	7,980,050	8,564,370
3301000 PARKS - COUNTYWIDE SERVICES	2,008,561	2,149,760	2,062,260
3301100 MSTU RECREATION INITIATIVES	1,737,661	2,219,160	2,243,470
3601000 COUNTY EXTENSION	2,293,338	2,349,180	2,623,660
3602000 FLORIDA BOTANICAL GARDENS	865,893	1,155,390	1,053,210
Total	24,032,174	26,620,770	27,766,810

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	24,032,174	26,620,770	27,766,810
Total	24,032,174	26,620,770	27,766,810

Personnel Summary

Total Permanent Positions	331	329
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CULTURE, EDUCATION, AND LEISURE

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	15,705,192	17,513,190	18,039,940
OPERATING EXPENSES	8,010,124	8,712,380	9,182,580
CAPITAL OUTLAY	295,983	370,160	519,250
GRANTS & AIDS	20,875	25,040	25,040
Total	24,032,174	26,620,770	27,766,810

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	1,408,116	1,512,410	1,324,200
5120000 REGULAR SALARIES & WAGES	9,788,105	10,846,170	10,963,630
5130000 OTHER SALARIES & WAGES	191,106	322,580	464,260
5140000 OVERTIME	141,012	169,540	208,080
5200000 EMPLOYEE BENEFITS	4,176,138	4,662,490	5,079,770
5260001 401A PLAN - MAKE WHOLE	715	0	0
PERSONAL SERVICES	15,705,192	17,513,190	18,039,940
5310000 PROFESSIONAL SERVICES	10,864	10,460	17,810
5340000 OTHER CONTRACTUAL SERVICES	2,176,617	2,749,210	2,588,430
5365000 INTRGOV SVCS-RISK FINANCING	1,240,990	1,254,670	1,468,190
5367000 INTRGOV SVCS-SIGN SHOP	1,429	8,950	8,550
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	31,169	28,030	34,930
5368200 INTRGOV SVCS-FLEET-OP&MAINT	968,269	1,023,500	1,217,780
5368400 INTRGOV SVCS-FLEET-VHCL RPL	660,980	771,720	648,150
5368500 FLEET - VALUE ADDED	9,367	0	0
5400000 TRAVEL AND PER DIEM	69,237	102,360	115,070
5410000 COMMUNICATION SERVICES	91,530	106,650	110,030
5410001 TRANSPORTATION	0	0	6,400
5430000 UTILITY SERVICES	769,720	759,620	867,040
5440000 RENTALS AND LEASES	85,407	126,470	152,390
5460000 REPAIR & MAINTENANCE SVCS	36,908	91,350	88,540
5470000 PRINTING AND BINDING	46,426	78,990	83,070
5480000 PROMOTIONAL ACTIVITIES	43,532	56,410	91,830
5490000 OTHR CURRENT CHGS&OBLIGAT	389,312	351,300	402,540
5510000 OFFICE SUPPLIES	263,238	64,730	66,990
5520000 OPERATING SUPPLIES	1,102,532	1,104,740	1,193,640
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,597	23,220	21,200
OPERATING EXPENSES	8,010,124	8,712,380	9,182,580
5630000 IMPROVMNTS OTHR THAN BLDG	0	4,080	27,800
5640000 MACHINERY AND EQUIPMENT	295,983	366,080	491,450
CAPITAL OUTLAY	295,983	370,160	519,250

CULTURE, EDUCATION, AND LEISURE

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
5830000	OTHER GRANTS AND AIDS	20,875	25,040	25,040
	GRANTS & AIDS	20,875	25,040	25,040
Total		24,032,174	26,620,770	27,766,810

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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	85,816	91,930	91,400
0101	5120000 REGULAR SALARIES & WAGES	532,821	664,020	734,840
0101	5130000 OTHER SALARIES & WAGES	14,525	26,100	52,100
0101	5140000 OVERTIME	2,061	5,940	5,940
0101	5200000 EMPLOYEE BENEFITS	208,585	263,560	312,180
0101	5260001 401A PLAN - MAKE WHOLE	84	0	0
PERSONAL SERVICES		843,892	1,051,550	1,196,460
0101	5310000 PROFESSIONAL SERVICES	19	100	100
0101	5340000 OTHER CONTRACTUAL SERVICES	85,051	82,290	92,290
0101	5365000 INTRGOV SVCS-RISK FINANCING	25,590	40,980	31,560
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,625	9,830	10,130
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,620	12,950	5,220
0101	5400000 TRAVEL AND PER DIEM	9,274	8,250	8,250
0101	5410000 COMMUNICATION SERVICES	8,663	7,150	7,900
0101	5430000 UTILITY SERVICES	39,679	38,000	51,080
0101	5440000 RENTALS AND LEASES	6,366	8,000	16,880
0101	5460000 REPAIR & MAINTENANCE SVCS	2,508	5,100	3,100
0101	5470000 PRINTING AND BINDING	6,058	10,300	10,300
0101	5480000 PROMOTIONAL ACTIVITIES	5,537	10,000	10,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	125	0	0
0101	5510000 OFFICE SUPPLIES	52,688	5,180	5,150
0101	5520000 OPERATING SUPPLIES	4,666	45,670	55,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,312	1,200	1,400
OPERATING EXPENSES		261,781	285,000	308,360
Total		1,105,673	1,336,550	1,504,820

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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	66,866	67,880	69,630
0101	5120000 REGULAR SALARIES & WAGES	2,366,894	2,616,750	2,571,360
0101	5130000 OTHER SALARIES & WAGES	36,527	119,640	131,120
0101	5140000 OVERTIME	36,415	32,720	53,900
0101	5200000 EMPLOYEE BENEFITS	984,048	1,066,070	1,163,610
0101	5260001 401A PLAN - MAKE WHOLE	231	0	0
PERSONAL SERVICES		3,490,981	3,903,060	3,989,620
0101	5310000 PROFESSIONAL SERVICES	3,502	2,990	9,350
0101	5340000 OTHER CONTRACTUAL SERVICES	287,905	531,070	143,700
0101	5365000 INTRGOV SVCS-RISK FINANCING	57,380	60,710	72,350
0101	5367000 INTRGOV SVCS-SIGN SHOP	285	6,400	1,300
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	15,400	22,030	19,500
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	253,542	253,880	342,200
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	161,970	148,390	139,290
0101	5368500 FLEET - VALUE ADDED	5,000	0	0
0101	5400000 TRAVEL AND PER DIEM	3,249	11,750	7,120
0101	5410000 COMMUNICATION SERVICES	19,611	25,080	24,320
0101	5430000 UTILITY SERVICES	266,703	187,190	318,540
0101	5440000 RENTALS AND LEASES	5,860	20,450	14,400
0101	5460000 REPAIR & MAINTENANCE SVCS	4,567	30,950	27,790
0101	5470000 PRINTING AND BINDING	53	1,850	750
0101	5480000 PROMOTIONAL ACTIVITIES	0	1,000	5,300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	120	0	0
0101	5510000 OFFICE SUPPLIES	11,853	8,660	8,050
0101	5520000 OPERATING SUPPLIES	324,644	151,980	352,580
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	316	520	470
OPERATING EXPENSES		1,421,960	1,464,900	1,487,010
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	2,940	0
0101	5640000 MACHINERY AND EQUIPMENT	84,390	168,700	129,350
CAPITAL OUTLAY		84,390	171,640	129,350
Total		4,997,331	5,539,600	5,605,980

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, 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	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	70,722	69,210	73,610
5120000 REGULAR SALARIES & WAGES	1,565,765	1,734,540	1,784,420
5130000 OTHER SALARIES & WAGES	4,219	0	33,780
5140000 OVERTIME	32,204	42,630	55,480
5200000 EMPLOYEE BENEFITS	671,410	743,250	801,330
PERSONAL SERVICES	2,344,320	2,589,630	2,748,620
5310000 PROFESSIONAL SERVICES	2,404	2,650	2,640
5340000 OTHER CONTRACTUAL SERVICES	328,273	144,550	357,410
5365000 INTRGOV SVCS-RISK FINANCING	198,150	156,840	187,010
5367000 INTRGOV SVCS-SIGN SHOP	1,144	1,750	6,750
5367100 INTRGOV SVCS-TRAN TR-HIGHWY	15,769	6,000	12,430
5368200 INTRGOV SVCS-FLEET-OP&MAINT	163,711	218,080	163,870
5368400 INTRGOV SVCS-FLEET-VHCL RPL	207,780	149,310	85,950
5368500 FLEET - VALUE ADDED	1,251	0	0
5400000 TRAVEL AND PER DIEM	7,858	8,410	13,790
5410000 COMMUNICATION SERVICES	14,697	16,820	19,390
5430000 UTILITY SERVICES	90,155	232,520	96,270
5440000 RENTALS AND LEASES	8,953	5,400	19,380
5460000 REPAIR & MAINTENANCE SVCS	10,140	20,700	26,800
5470000 PRINTING AND BINDING	2,846	880	1,400
5480000 PROMOTIONAL ACTIVITIES	30,410	1,000	12,500
5490000 OTHR CURRENT CHGS&OBLIGAT	145	0	180
5510000 OFFICE SUPPLIES	7,237	3,950	5,250
5520000 OPERATING SUPPLIES	256,522	239,920	182,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	276	930	900
OPERATING EXPENSES	1,347,721	1,209,710	1,193,920
5630000 IMPROVMNTS OTHR THAN BLDG	0	1,140	0
5640000 MACHINERY AND EQUIPMENT	130,792	90,600	166,500
CAPITAL OUTLAY	130,792	91,740	166,500
Total	3,822,833	3,891,080	4,109,040

PARKS - SOUTH DISTRICT (3300003)**GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Fort DeSoto, Redington Shores, Sawgrass Lake, St. Pete Beach Access parks, Treasure Island, and War Veterans Memorial, as well as the park roving and roving nursery/forestry 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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	82,215	87,910	88,940
0101	5120000 REGULAR SALARIES & WAGES	3,338,439	3,641,570	3,618,210
0101	5130000 OTHER SALARIES & WAGES	97,899	154,890	188,930
0101	5140000 OVERTIME	51,496	62,950	67,460
0101	5200000 EMPLOYEE BENEFITS	1,323,261	1,433,380	1,578,290
0101	5260001 401A PLAN - MAKE WHOLE	318	0	0
PERSONAL SERVICES		4,893,628	5,380,700	5,541,830
0101	5310000 PROFESSIONAL SERVICES	4,920	4,220	5,220
0101	5340000 OTHER CONTRACTUAL SERVICES	81,953	99,120	69,900
0101	5365000 INTRGOV SVCS-RISK FINANCING	600,950	688,190	820,390
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	800	500
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	3,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	486,256	458,270	614,900
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	239,510	425,930	387,990
0101	5368500 FLEET - VALUE ADDED	952	0	0
0101	5400000 TRAVEL AND PER DIEM	7,787	13,350	15,680
0101	5410000 COMMUNICATION SERVICES	22,536	22,500	27,300
0101	5430000 UTILITY SERVICES	366,610	294,800	393,650
0101	5440000 RENTALS AND LEASES	4,236	18,810	18,410
0101	5460000 REPAIR & MAINTENANCE SVCS	9,223	12,300	16,350
0101	5470000 PRINTING AND BINDING	6,299	9,000	8,750
0101	5480000 PROMOTIONAL ACTIVITIES	0	3,000	20,150
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60	0	560
0101	5510000 OFFICE SUPPLIES	9,723	9,000	9,600
0101	5520000 OPERATING SUPPLIES	392,317	464,490	407,440
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	479	1,290	1,350
OPERATING EXPENSES		2,233,811	2,525,070	2,821,140
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	0	27,800
0101	5640000 MACHINERY AND EQUIPMENT	73,445	74,280	173,600
CAPITAL OUTLAY		73,445	74,280	201,400
Total		7,200,884	7,980,050	8,564,370

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	647,027	691,050	695,190
0101 5120000 REGULAR SALARIES & WAGES	608,154	648,030	517,890
0101 5130000 OTHER SALARIES & WAGES	2,342	0	13,310
0101 5140000 OVERTIME	657	800	800
0101 5200000 EMPLOYEE BENEFITS	354,443	375,400	377,090
0101 5260001 401A PLAN - MAKE WHOLE	25	0	0
PERSONAL SERVICES	1,612,648	1,715,280	1,604,280
0101 5310000 PROFESSIONAL SERVICES	0	500	500
0101 5340000 OTHER CONTRACTUAL SERVICES	894	48,000	30,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	226,310	239,320	285,300
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,265	10,000	7,570
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	21,970	10,150	7,610
0101 5400000 TRAVEL AND PER DIEM	9,748	11,600	17,450
0101 5410000 COMMUNICATION SERVICES	8,955	11,410	5,800
0101 5410001 TRANSPORTATION	0	0	6,400
0101 5440000 RENTALS AND LEASES	15,811	19,000	20,000
0101 5460000 REPAIR & MAINTENANCE SVCS	5,428	11,770	8,000
0101 5470000 PRINTING AND BINDING	18,275	10,000	14,000
0101 5480000 PROMOTIONAL ACTIVITIES	727	10,000	10,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	636	500	1,000
0101 5510000 OFFICE SUPPLIES	30,608	12,000	11,000
0101 5520000 OPERATING SUPPLIES	47,862	25,000	27,700
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,424	5,230	5,650
OPERATING EXPENSES	395,913	424,480	457,980
0101 5640000 MACHINERY AND EQUIPMENT	0	10,000	0
CAPITAL OUTLAY	0	10,000	0
Total	2,008,561	2,149,760	2,062,260

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	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	84,365	89,290	0
5120000 REGULAR SALARIES & WAGES	39,953	43,190	154,000
5140000 OVERTIME	372	500	500
5200000 EMPLOYEE BENEFITS	35,360	37,080	52,970
PERSONAL SERVICES	160,050	170,060	207,470
5340000 OTHER CONTRACTUAL SERVICES	1,183,597	1,650,000	1,600,000
5400000 TRAVEL AND PER DIEM	668	3,000	3,500
5410000 COMMUNICATION SERVICES	679	840	0
5440000 RENTALS AND LEASES	2,450	5,400	6,200
5470000 PRINTING AND BINDING	496	8,860	5,000
5480000 PROMOTIONAL ACTIVITIES	0	8,000	5,000
5490000 OTHR CURRENT CHGS&OBLIGAT	387,980	350,000	400,000
5510000 OFFICE SUPPLIES	47	500	500
5520000 OPERATING SUPPLIES	929	22,000	15,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	765	500	800
OPERATING EXPENSES	1,577,611	2,049,100	2,036,000
Total	1,737,661	2,219,160	2,243,470

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 that 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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	296,761	270,550	224,380
0101	5120000 REGULAR SALARIES & WAGES	891,379	1,028,980	1,125,280
0101	5130000 OTHER SALARIES & WAGES	22,909	0	45,020
0101	5140000 OVERTIME	2,264	16,000	16,000
0101	5200000 EMPLOYEE BENEFITS	399,814	503,680	563,730
0101	5260001 401A PLAN - MAKE WHOLE	57	0	0
PERSONAL SERVICES		1,613,184	1,819,210	1,974,410
0101	5340000 OTHER CONTRACTUAL SERVICES	208,944	194,180	286,180
0101	5365000 INTRGOV SVCS-RISK FINANCING	132,610	46,120	48,100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	52,870	8,610	5,820
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	22,130	7,020	6,380
0101	5368500 FLEET - VALUE ADDED	2,164	0	0
0101	5400000 TRAVEL AND PER DIEM	29,494	42,150	47,280
0101	5410000 COMMUNICATION SERVICES	14,933	12,550	15,020
0101	5430000 UTILITY SERVICES	6,271	6,010	6,400
0101	5440000 RENTALS AND LEASES	41,731	45,910	43,620
0101	5460000 REPAIR & MAINTENANCE SVCS	3,378	7,030	3,000
0101	5470000 PRINTING AND BINDING	9,399	27,600	32,870
0101	5480000 PROMOTIONAL ACTIVITIES	6,858	11,410	18,880
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	246	300	300
0101	5510000 OFFICE SUPPLIES	79,073	22,590	22,590
0101	5520000 OPERATING SUPPLIES	43,228	63,480	80,720
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,950	9,970	7,050
OPERATING EXPENSES		659,279	504,930	624,210
0101	5830000 OTHER GRANTS AND AIDS	20,875	25,040	25,040
GRANTS & AIDS		20,875	25,040	25,040
Total		2,293,338	2,349,180	2,623,660

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 formal gardens and plant displays, restrooms, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands, and other amenities.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	74,344	144,590	81,050
5120000 REGULAR SALARIES & WAGES	444,700	469,090	457,630
5130000 OTHER SALARIES & WAGES	12,685	21,950	0
5140000 OVERTIME	15,543	8,000	8,000
5200000 EMPLOYEE BENEFITS	199,217	240,070	230,570
PERSONAL SERVICES	746,489	883,700	777,250
5310000 PROFESSIONAL SERVICES	19	0	0
5340000 OTHER CONTRACTUAL SERVICES	0	0	8,950
5365000 INTRGOV SVCS-RISK FINANCING	0	22,510	23,480
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	64,830	73,290
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	17,970	15,710
5400000 TRAVEL AND PER DIEM	1,159	3,850	2,000
5410000 COMMUNICATION SERVICES	1,456	10,300	10,300
5430000 UTILITY SERVICES	302	1,100	1,100
5440000 RENTALS AND LEASES	0	3,500	13,500
5460000 REPAIR & MAINTENANCE SVCS	1,664	3,500	3,500
5470000 PRINTING AND BINDING	3,000	10,500	10,000
5480000 PROMOTIONAL ACTIVITIES	0	12,000	10,000
5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
5510000 OFFICE SUPPLIES	72,009	2,850	4,850
5520000 OPERATING SUPPLIES	32,364	92,200	73,200
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	75	3,580	3,580
OPERATING EXPENSES	112,048	249,190	253,960
5640000 MACHINERY AND EQUIPMENT	7,356	22,500	22,000
CAPITAL OUTLAY	7,356	22,500	22,000
Total	865,893	1,155,390	1,053,210