

## 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 five general areas: Air Quality, Coastal Management, Code Enforcement, Environmental Lands, and Watershed Management.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
4201000 ENVIRONMENTAL MANAGEMENT	4,532,534	5,586,160	6,225,100
4202000 ENVIRONMENTAL LANDS	2,913,187	3,281,820	3,650,880
4203000 AIR QUALITY - GENERAL	1,220,956	1,380,520	1,416,020
4205000 COASTAL AND NAVIGATION MANAGEMENT	85,697	103,100	0
4207000 AIR QUALITY - TAG FEE	900,847	1,114,580	1,292,600
4208000 TREE BANK	34,936	202,270	221,400
4209000 AIR QUALITY - POLLUTION RECOVERY	26,517	232,930	237,530
<b>Total</b>	<b>9,714,674</b>	<b>11,901,380</b>	<b>13,043,530</b>

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	8,778,891	10,584,530	11,529,530
0213 TREE BANK FUND	34,936	202,270	221,400
0275 AIR QUALITY - TAG FEE FUND	900,847	1,114,580	1,292,600
<b>Total</b>	<b>9,714,674</b>	<b>11,901,380</b>	<b>13,043,530</b>

### **Personnel Summary**

Total Permanent Positions	128	131
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## ENVIRONMENTAL MANAGEMENT

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	7,530,548	8,948,530	9,394,790
OPERATING EXPENSES	1,967,971	2,381,550	2,881,500
CAPITAL OUTLAY	216,155	225,830	297,730
GRANTS & AIDS	0	150,000	150,000
RESERVES	0	195,470	319,510
<b>Total</b>	<b>9,714,674</b>	<b>11,901,380</b>	<b>13,043,530</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	1,084,298	1,352,830	1,349,720
5120000 REGULAR SALARIES & WAGES	4,523,576	5,300,820	5,547,160
5130000 OTHER SALARIES & WAGES	90,127	142,050	56,590
5140000 OVERTIME	85,765	62,000	60,000
5200000 EMPLOYEE BENEFITS	1,746,472	2,090,830	2,381,320
5260001 401A PLAN - MAKE WHOLE	310	0	0
PERSONAL SERVICES	7,530,548	8,948,530	9,394,790
5310000 PROFESSIONAL SERVICES	276,968	351,600	346,530
5340000 OTHER CONTRACTUAL SERVICES	186,401	338,060	444,040
5365000 INTRGOV SVCS-RISK FINANCING	114,880	120,210	508,130
5367000 INTRGOV SVCS-SIGN SHOP	1,830	13,750	0
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	10,350	0
5368000 INTRGOV SVCS-COST ALLOCATE	100,630	114,240	127,850
5368200 INTRGOV SVCS-FLEET-OP&MAINT	166,204	170,300	234,590
5368400 INTRGOV SVCS-FLEET-VHCL RPL	156,280	176,600	144,550
5368500 FLEET - VALUE ADDED	8,608	0	0
5400000 TRAVEL AND PER DIEM	89,560	116,400	115,570
5410000 COMMUNICATION SERVICES	62,620	91,160	57,500
5410001 TRANSPORTATION	0	0	23,840
5430000 UTILITY SERVICES	16,528	19,130	16,970
5440000 RENTALS AND LEASES	106,080	101,510	155,240
5460000 REPAIR & MAINTENANCE SVCS	76,767	116,740	85,670
5470000 PRINTING AND BINDING	52,407	63,940	72,010
5480000 PROMOTIONAL ACTIVITIES	9,484	67,330	51,510
5490000 OTHR CURRENT CHGS&OBLIGAT	91,338	89,620	98,800
5510000 OFFICE SUPPLIES	334,796	41,920	51,280
5520000 OPERATING SUPPLIES	110,829	357,350	25,000
5522000 OPER. SUPPLIES-CHEMICALS	0	0	20,590
5525000 OPER. SUPPLIES-CLOTHING	0	0	31,330
5528000 OPER. SUPPLIES-COMPUTER	0	0	83,500
5529000 OPER. SUPPLIES-MISC	0	0	170,190
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,761	21,340	16,810
OPERATING EXPENSES	1,967,971	2,381,550	2,881,500

Department Account Summary

Pinellas County, Florida

FY07 Annual Budget

## ENVIRONMENTAL MANAGEMENT

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
5620000	BUILDINGS	989	0	0
5630000	IMPROVMNTS OTHR THAN BLDG	4,507	8,740	21,630
5640000	MACHINERY AND EQUIPMENT	210,659	217,090	276,100
CAPITAL OUTLAY		216,155	225,830	297,730
5810000	AID TO GOVERNMENT AGENCIES	0	150,000	150,000
GRANTS & AIDS		0	150,000	150,000
7995000	RESERVE-CONTINGENCIES	0	93,200	151,370
7997000	RESERVE-FUTURE YEARS	0	102,270	168,140
RESERVES		0	195,470	319,510
<b>Total</b>		9,714,674	11,901,380	13,043,530

**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.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5110000 EXECUTIVE SALARIES	389,423	592,520	645,310
0101	5120000 REGULAR SALARIES & WAGES	2,302,290	2,733,710	2,775,740
0101	5140000 OVERTIME	51,108	39,000	35,000
0101	5200000 EMPLOYEE BENEFITS	830,340	1,034,100	1,172,820
0101	5260001 401A PLAN - MAKE WHOLE	28	0	0
PERSONAL SERVICES		3,573,189	4,399,330	4,628,870
0101	5310000 PROFESSIONAL SERVICES	174,464	231,500	228,500
0101	5340000 OTHER CONTRACTUAL SERVICES	111,388	204,330	250,650
0101	5365000 INTRGOV SVCS-RISK FINANCING	76,950	79,610	418,180
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	59,965	65,630	86,580
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	92,070	99,320	76,680
0101	5368500 FLEET - VALUE ADDED	333	0	0
0101	5400000 TRAVEL AND PER DIEM	37,901	38,340	65,140
0101	5410000 COMMUNICATION SERVICES	35,369	56,560	34,940
0101	5410001 TRANSPORTATION	0	0	13,120
0101	5430000 UTILITY SERVICES	586	0	0
0101	5440000 RENTALS AND LEASES	47,496	45,290	42,150
0101	5460000 REPAIR & MAINTENANCE SVCS	10,207	14,530	16,060
0101	5470000 PRINTING AND BINDING	2,578	19,400	25,900
0101	5480000 PROMOTIONAL ACTIVITIES	73	8,530	8,530
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	77,171	77,500	77,500
0101	5510000 OFFICE SUPPLIES	73,844	19,800	19,500
0101	5520000 OPERATING SUPPLIES	36,604	109,460	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	11,440
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	35,370
0101	5529000 OPER. SUPPLIES-MISC	0	0	11,090
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,677	3,830	6,500
OPERATING EXPENSES		839,676	1,073,630	1,427,830
0101	5620000 BUILDINGS	989	0	0
0101	5640000 MACHINERY AND EQUIPMENT	118,680	113,200	168,400
CAPITAL OUTLAY		119,669	113,200	168,400
<b>Total</b>		<b>4,532,534</b>	<b>5,586,160</b>	<b>6,225,100</b>

## 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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	456,103	512,220	514,900
0101	5120000 REGULAR SALARIES & WAGES	1,020,940	1,182,780	1,363,390
0101	5130000 OTHER SALARIES & WAGES	81,464	142,050	56,590
0101	5140000 OVERTIME	14,024	10,000	10,000
0101	5200000 EMPLOYEE BENEFITS	487,237	569,920	682,750
PERSONAL SERVICES		2,059,768	2,416,970	2,627,630
0101	5310000 PROFESSIONAL SERVICES	101,944	118,250	116,000
0101	5340000 OTHER CONTRACTUAL SERVICES	53,113	88,730	178,390
0101	5365000 INTRGOV SVCS-RISK FINANCING	19,170	20,880	65,680
0101	5367000 INTRGOV SVCS-SIGN SHOP	1,830	13,750	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	10,350	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	81,310	65,480	105,150
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	41,090	47,980	44,410
0101	5368500 FLEET - VALUE ADDED	8,275	0	0
0101	5400000 TRAVEL AND PER DIEM	30,730	43,450	27,320
0101	5410000 COMMUNICATION SERVICES	16,484	23,280	15,000
0101	5410001 TRANSPORTATION	0	0	7,590
0101	5430000 UTILITY SERVICES	9,784	13,190	10,700
0101	5440000 RENTALS AND LEASES	41,367	37,620	45,090
0101	5460000 REPAIR & MAINTENANCE SVCS	43,627	71,800	41,300
0101	5470000 PRINTING AND BINDING	49,237	32,610	33,430
0101	5480000 PROMOTIONAL ACTIVITIES	9,411	50,800	38,980
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	11,084	11,120	19,300
0101	5510000 OFFICE SUPPLIES	214,981	15,690	25,550
0101	5520000 OPERATING SUPPLIES	57,989	140,030	0
0101	5522000 OPER. SUPPLIES-CHEMICALS	0	0	1,730
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	19,740
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	40,280
0101	5529000 OPER. SUPPLIES-MISC	0	0	115,320
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,619	13,640	8,310
OPERATING EXPENSES		793,045	818,650	959,270
0101	5630000 IMPROVMNTS OTHR THAN BLDG	4,507	8,740	19,880
0101	5640000 MACHINERY AND EQUIPMENT	55,867	37,460	44,100
CAPITAL OUTLAY		60,374	46,200	63,980
<b>Total</b>		<b>2,913,187</b>	<b>3,281,820</b>	<b>3,650,880</b>

Fund/Center Account Detail

Pinellas County, Florida

FY07 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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	177,000	182,060	189,510
0101 5120000 REGULAR SALARIES & WAGES	691,084	802,620	800,650
0101 5140000 OVERTIME	16,413	8,000	10,000
0101 5200000 EMPLOYEE BENEFITS	250,021	291,730	314,980
0101 5260001 401A PLAN - MAKE WHOLE	282	0	0
<b>PERSONAL SERVICES</b>	<b>1,134,800</b>	<b>1,284,410</b>	<b>1,315,140</b>
0101 5310000 PROFESSIONAL SERVICES	0	150	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	11,750	13,300	15,940
0101 5410000 COMMUNICATION SERVICES	2,660	3,130	0
0101 5410001 TRANSPORTATION	0	0	3,130
0101 5440000 RENTALS AND LEASES	17,217	18,600	18,000
0101 5510000 OFFICE SUPPLIES	33,059	1,900	400
0101 5520000 OPERATING SUPPLIES	6,300	59,030	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	18,860
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	150
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	7,850
0101 5529000 OPER. SUPPLIES-MISC	0	0	36,550
<b>OPERATING EXPENSES</b>	<b>70,986</b>	<b>96,110</b>	<b>100,880</b>
0101 5640000 MACHINERY AND EQUIPMENT	15,170	0	0
<b>CAPITAL OUTLAY</b>	<b>15,170</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1,220,956</b>	<b>1,380,520</b>	<b>1,416,020</b>

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

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

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5110000 EXECUTIVE SALARIES	61,772	66,030	0
0101	5200000 EMPLOYEE BENEFITS	17,712	18,460	0
PERSONAL SERVICES		79,484	84,490	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	500	530	0
0101	5400000 TRAVEL AND PER DIEM	3,143	11,500	0
0101	5410000 COMMUNICATION SERVICES	1,675	1,200	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	800	0
0101	5470000 PRINTING AND BINDING	0	1,000	0
0101	5510000 OFFICE SUPPLIES	895	500	0
0101	5520000 OPERATING SUPPLIES	0	1,500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,580	0
OPERATING EXPENSES		6,213	18,610	0
<b>Total</b>		<b>85,697</b>	<b>103,100</b>	<b>0</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0275 5120000 REGULAR SALARIES & WAGES	509,262	581,710	607,380
0275 5130000 OTHER SALARIES & WAGES	8,663	0	0
0275 5140000 OVERTIME	4,220	5,000	5,000
0275 5200000 EMPLOYEE BENEFITS	161,162	176,620	210,770
<b>PERSONAL SERVICES</b>	<b>683,307</b>	<b>763,330</b>	<b>823,150</b>
0275 5310000 PROFESSIONAL SERVICES	560	1,700	2,030
0275 5365000 INTRGOV SVCS-RISK FINANCING	6,510	5,890	8,330
0275 5368000 INTRGOV SVCS-COST ALLOCATE	100,630	114,240	127,850
0275 5368200 INTRGOV SVCS-FLEET-OP&MAINT	24,929	39,190	42,860
0275 5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,120	29,300	23,460
0275 5400000 TRAVEL AND PER DIEM	17,786	23,110	23,110
0275 5410000 COMMUNICATION SERVICES	6,432	6,990	7,560
0275 5430000 UTILITY SERVICES	6,158	5,940	6,270
0275 5460000 REPAIR & MAINTENANCE SVCS	19,833	29,610	28,310
0275 5470000 PRINTING AND BINDING	531	730	730
0275 5490000 OTHR CURRENT CHGS&OBLIGAT	3,083	1,000	2,000
0275 5510000 OFFICE SUPPLIES	6,503	4,030	5,830
0275 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,465	2,290	2,000
<b>OPERATING EXPENSES</b>	<b>217,540</b>	<b>264,020</b>	<b>280,340</b>
0275 5640000 MACHINERY AND EQUIPMENT	0	14,030	6,000
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>14,030</b>	<b>6,000</b>
0275 7995000 RESERVE-CONTINGENCIES	0	73,200	129,240
0275 7997000 RESERVE-FUTURE YEARS	0	0	53,870
<b>RESERVES</b>	<b>0</b>	<b>73,200</b>	<b>183,110</b>
<b>Total</b>	<b>900,847</b>	<b>1,114,580</b>	<b>1,292,600</b>



**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.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0213	5340000 OTHER CONTRACTUAL SERVICES	21,900	40,000	10,000
0213	5440000 RENTALS AND LEASES	0	0	50,000
0213	5460000 REPAIR & MAINTENANCE SVCS	3,100	0	0
0213	5520000 OPERATING SUPPLIES	9,936	40,000	25,000
OPERATING EXPENSES		34,936	80,000	85,000
0213	7995000 RESERVE-CONTINGENCIES	0	20,000	22,130
0213	7997000 RESERVE-FUTURE YEARS	0	102,270	114,270
RESERVES		0	122,270	136,400
<b>Total</b>		<b>34,936</b>	<b>202,270</b>	<b>221,400</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	5,000
0101 5470000 PRINTING AND BINDING	61	10,200	11,950
0101 5480000 PROMOTIONAL ACTIVITIES	0	8,000	4,000
0101 5510000 OFFICE SUPPLIES	5,514	0	0
0101 5520000 OPERATING SUPPLIES	0	7,330	0
0101 5529000 OPER. SUPPLIES-MISC	0	0	7,230
<b>OPERATING EXPENSES</b>	<b>5,575</b>	<b>30,530</b>	<b>28,180</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	0	1,750
0101 5640000 MACHINERY AND EQUIPMENT	20,942	52,400	57,600
<b>CAPITAL OUTLAY</b>	<b>20,942</b>	<b>52,400</b>	<b>59,350</b>
0101 5810000 AID TO GOVERNMENT AGENCIES	0	150,000	150,000
<b>GRANTS &amp; AIDS</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total</b>	<b>26,517</b>	<b>232,930</b>	<b>237,530</b>