

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	FY05 Actual	FY06 Budget	FY07 Request
5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE	445,881	466,060	432,340
5615200 PW - FINANCIAL SERVICES	1,295,353	1,711,270	1,876,980
5615300 PW - CAPITAL SUPPORT	894,626	608,720	603,300
5615400 MSTU LOCAL ROAD PAVING / SIDEWALK / ADA	2,392,822	2,045,500	0
5615600 PW - ASSET MANAGEMENT	0	595,650	680,490
5616100 ENGINEERING ADMINISTRATION	428,232	466,740	500,190
5616210 TRANSPORTATION CONSULTING SERVICES	688,709	950,030	744,910
5616220 UTILITY COORDINATION	80,085	103,960	232,900
5616230 TRAFFIC ENGINEERING	570,841	648,650	880,470
5616240 TRANSPORTATION - DESIGN	770,580	447,580	249,880
5616250 TRANSPORTATION - PLANNING	434,817	380,520	290,410
5616260 ROADWAY BEAUTIFICATION PROGRAM	0	0	616,880
5616310 STRUCTURES DIVISION	416,879	607,750	672,180
5616320 CIVIL SITE DIVISION	645,568	816,990	757,930
5616400 SURFACE WATER MANAGEMENT	989,788	1,301,790	1,232,390
5616500 TRAFFIC CONTROL	712,512	926,460	1,042,380
5616510 INTELLIGENT TRANSPORTATION SYSTEM	0	0	1,656,610
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	2,807,640	3,231,140	3,003,560
5616900 BUILDING DESIGN DIVISION	1,020,517	1,017,280	1,029,370
5619100 SURVEY DIVISION	3,021,191	3,283,550	3,030,790
5619200 REAL ESTATE	957,041	1,203,380	1,330,220
5619300 REGULATORY SERVICES	367,048	436,680	387,000
Total	18,940,130	21,249,700	21,251,180

PUBLIC WORKS CIP SUPPORT AND ADMIN

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	8,896,714	10,074,430	17,054,840
0201 COUNTY TRANSPORTATION TRUST	10,043,416	11,175,270	4,196,340
Total	18,940,130	21,249,700	21,251,180

Personnel Summary

Total Permanent Positions	206	208
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PUBLIC WORKS CIP SUPPORT AND ADMIN

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	13,578,387	15,421,780	16,553,880
OPERATING EXPENSES	2,801,950	3,581,820	3,914,020
CAPITAL OUTLAY	2,559,793	2,246,100	163,280
TRANSFERS	0	0	870,000
Total	18,940,130	21,249,700	21,501,180

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	2,707,755	3,149,820	3,323,260
5120000 REGULAR SALARIES & WAGES	7,699,347	8,673,730	8,998,850
5130000 OTHER SALARIES & WAGES	20,404	24,360	26,100
5140000 OVERTIME	62,822	76,250	212,560
5200000 EMPLOYEE BENEFITS	3,086,287	3,497,620	3,993,110
5260001 401A PLAN - MAKE WHOLE	1,772	0	0
PERSONAL SERVICES	13,578,387	15,421,780	16,553,880
5310000 PROFESSIONAL SERVICES	102,287	26,000	16,500
5340000 OTHER CONTRACTUAL SERVICES	236,286	621,770	1,568,080
5365000 INTRGOV SVCS-RISK FINANCING	364,630	246,480	308,990
5368000 INTRGOV SVCS-COST ALLOCATE	977,680	1,175,270	181,850
5368200 INTRGOV SVCS-FLEET-OP&MAINT	173,635	191,650	232,540
5368400 INTRGOV SVCS-FLEET-VHCL RPL	201,680	245,930	201,090
5368500 FLEET - VALUE ADDED	682	0	0
5400000 TRAVEL AND PER DIEM	60,077	126,450	133,690
5410000 COMMUNICATION SERVICES	186,540	225,200	255,630
5430000 UTILITY SERVICES	803	600	600
5439000 UTILITY SVC-MISCELLANEOUS	0	0	3,500
5440000 RENTALS AND LEASES	145,466	288,400	328,080
5460000 REPAIR & MAINTENANCE SVCS	45,367	67,700	97,760
5470000 PRINTING AND BINDING	90,938	62,810	84,060
5490000 OTHR CURRENT CHGS&OBLIGAT	6,686	9,300	16,800
5510000 OFFICE SUPPLIES	119,332	145,850	140,980
5520000 OPERATING SUPPLIES	63,967	107,900	299,150
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	25,894	40,510	44,720
OPERATING EXPENSES	2,801,950	3,581,820	3,914,020
5600000 BUDGET - CAPITAL OUTLAY	0	2,045,500	0
5620000 BUILDINGS	0	28,000	22,000
5630000 IMPROVMNTS OTHR THAN BLDG	2,396,185	0	0
5640000 MACHINERY AND EQUIPMENT	163,608	172,600	141,280
CAPITAL OUTLAY	2,559,793	2,246,100	163,280

PUBLIC WORKS CIP SUPPORT AND ADMIN

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
5910401	TRNSF TO CAPITAL PROJECTS	0	0	870,000
	TRANSFERS	0	0	870,000
Total		18,940,130	21,249,700	21,251,180

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	268,500	274,680	288,200
0101 5120000 REGULAR SALARIES & WAGES	89,383	96,000	50,090
0101 5200000 EMPLOYEE BENEFITS	85,470	89,370	86,410
PERSONAL SERVICES	443,353	460,050	424,700
0101 5400000 TRAVEL AND PER DIEM	829	4,000	4,000
0101 5410000 COMMUNICATION SERVICES	0	0	1,630
0101 5510000 OFFICE SUPPLIES	367	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,332	2,010	2,010
OPERATING EXPENSES	2,528	6,010	7,640
Total	445,881	466,060	432,340

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	266,885	334,210	350,030
0101 5120000 REGULAR SALARIES & WAGES	535,097	644,140	674,490
0101 5140000 OVERTIME	2,813	750	1,000
0101 5200000 EMPLOYEE BENEFITS	244,997	296,350	334,980
PERSONAL SERVICES	1,049,792	1,275,450	1,360,500
0101 5310000 PROFESSIONAL SERVICES	43,141	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	47,728	250,000	250,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	31,890	30,910	99,170
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,298	11,480	13,060
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	15,860	21,090	15,770
0101 5368500 FLEET - VALUE ADDED	682	0	0
0101 5400000 TRAVEL AND PER DIEM	4,878	10,960	9,460
0101 5410000 COMMUNICATION SERVICES	1,443	5,000	4,000
0101 5460000 REPAIR & MAINTENANCE SVCS	39	1,000	750
0101 5470000 PRINTING AND BINDING	58,337	55,000	70,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	6,686	7,500	15,000
0101 5510000 OFFICE SUPPLIES	13,036	17,500	17,500
0101 5520000 OPERATING SUPPLIES	213	1,200	300
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,951	4,180	1,470
OPERATING EXPENSES	237,182	415,820	496,480
0101 5640000 MACHINERY AND EQUIPMENT	8,379	20,000	20,000
CAPITAL OUTLAY	8,379	20,000	20,000
Total	1,295,353	1,711,270	1,876,980

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	123,510	57,460	0
0101 5120000 REGULAR SALARIES & WAGES	327,232	0	0
0101 5140000 OVERTIME	4,901	0	0
0101 5200000 EMPLOYEE BENEFITS	148,611	17,040	0
PERSONAL SERVICES	604,254	74,500	0
0101 5310000 PROFESSIONAL SERVICES	2,343	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	68,131	72,890	132,350
0101 5365000 INTRGOV SVCS-RISK FINANCING	5,100	10,300	0
0101 5400000 TRAVEL AND PER DIEM	8,819	12,650	3,000
0101 5410000 COMMUNICATION SERVICES	1,617	1,800	2,400
0101 5440000 RENTALS AND LEASES	145,277	288,000	299,180
0101 5460000 REPAIR & MAINTENANCE SVCS	20,117	15,000	17,300
0101 5470000 PRINTING AND BINDING	152	0	5,000
0101 5510000 OFFICE SUPPLIES	23,256	56,880	40,880
0101 5520000 OPERATING SUPPLIES	15,560	27,640	101,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,060	2,190
OPERATING EXPENSES	290,372	487,220	603,300
0101 5640000 MACHINERY AND EQUIPMENT	0	47,000	0
CAPITAL OUTLAY	0	47,000	0
Total	894,626	608,720	603,300

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5600000 BUDGET - CAPITAL OUTLAY	0	2,045,500	0
0101 5630000 IMPROVMNTS OTHR THAN BLDG	2,392,822	0	0
CAPITAL OUTLAY	2,392,822	2,045,500	0
Total	2,392,822	2,045,500	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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	83,740	183,310
0101 5120000 REGULAR SALARIES & WAGES	0	344,890	270,480
0101 5140000 OVERTIME	0	0	10,000
0101 5200000 EMPLOYEE BENEFITS	0	138,710	150,340
PERSONAL SERVICES	0	567,340	614,130
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	50,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	10,310	0
0101 5400000 TRAVEL AND PER DIEM	0	8,000	6,000
0101 5410000 COMMUNICATION SERVICES	0	0	860
0101 5470000 PRINTING AND BINDING	0	0	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,000	1,000
0101 5510000 OFFICE SUPPLIES	0	5,000	5,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	4,000	1,500
OPERATING EXPENSES	0	28,310	66,360
Total	0	595,650	680,490

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	112,652	117,040	122,630
0101 5120000 REGULAR SALARIES & WAGES	156,496	166,730	199,490
0101 5130000 OTHER SALARIES & WAGES	12,928	24,360	26,100
0101 5140000 OVERTIME	0	1,500	1,000
0101 5200000 EMPLOYEE BENEFITS	71,120	77,540	92,280
PERSONAL SERVICES	353,196	387,170	441,500
0101 5340000 OTHER CONTRACTUAL SERVICES	13,053	7,000	7,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	1,270	2,240	5,990
0101 5400000 TRAVEL AND PER DIEM	3,508	6,300	11,750
0101 5410000 COMMUNICATION SERVICES	23,877	28,500	2,520
0101 5440000 RENTALS AND LEASES	189	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	20	10,000	5,000
0101 5470000 PRINTING AND BINDING	14,937	2,000	2,000
0101 5510000 OFFICE SUPPLIES	13,299	15,000	15,000
0101 5520000 OPERATING SUPPLIES	2,880	7,000	7,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,003	1,530	2,430
OPERATING EXPENSES	75,036	79,570	58,690
Total	428,232	466,740	500,190

TRANSPORTATION CONSULTING SERVICES (5616210)

GENERAL FUND (0101)

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	0	256,120
0101 5120000 REGULAR SALARIES & WAGES	0	0	304,420
0101 5140000 OVERTIME	0	0	1,000
0101 5200000 EMPLOYEE BENEFITS	0	0	156,970
PERSONAL SERVICES	0	0	718,510
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	19,140
0101 5400000 TRAVEL AND PER DIEM	0	0	4,800
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,460
OPERATING EXPENSES	0	0	26,400
Total	0	0	744,910

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5110000 EXECUTIVE SALARIES	241,519	332,640	0
0201 5120000 REGULAR SALARIES & WAGES	241,450	343,360	0
0201 5140000 OVERTIME	0	1,000	0
0201 5200000 EMPLOYEE BENEFITS	121,695	175,960	0
0201 5260001 401A PLAN - MAKE WHOLE	315	0	0
PERSONAL SERVICES	604,979	852,960	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	11,710	10,380	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	69,900	78,620	0
0201 5400000 TRAVEL AND PER DIEM	975	3,700	0
0201 5510000 OFFICE SUPPLIES	379	0	0
0201 5520000 OPERATING SUPPLIES	4	0	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	762	4,370	0
OPERATING EXPENSES	83,730	97,070	0
Total	688,709	950,030	0

UTILITY COORDINATION (5616220)

GENERAL FUND (0101)

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	0	109,610
0101 5120000 REGULAR SALARIES & WAGES	0	0	65,730
0101 5140000 OVERTIME	0	0	1,000
0101 5200000 EMPLOYEE BENEFITS	0	0	48,050
PERSONAL SERVICES	0	0	224,390
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	740
0101 5400000 TRAVEL AND PER DIEM	0	0	6,400
0101 5510000 OFFICE SUPPLIES	0	0	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	370
OPERATING EXPENSES	0	0	8,510
Total	0	0	232,900

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		FY05 Actual	FY06 Budget	FY07 Request
0201	5120000 REGULAR SALARIES & WAGES	62,031	61,650	0
0201	5200000 EMPLOYEE BENEFITS	17,501	17,730	0
PERSONAL SERVICES		79,532	79,380	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	1,020	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	19,020	0
0201	5400000 TRAVEL AND PER DIEM	151	4,400	0
0201	5510000 OFFICE SUPPLIES	402	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	140	0
OPERATING EXPENSES		553	24,580	0
Total		80,085	103,960	0

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5110000 EXECUTIVE SALARIES	110,743	99,330	194,240
0201 5120000 REGULAR SALARIES & WAGES	192,592	261,120	318,780
0201 5140000 OVERTIME	4,079	5,000	13,560
0201 5200000 EMPLOYEE BENEFITS	88,266	112,590	170,230
0201 5260001 401A PLAN - MAKE WHOLE	452	0	0
PERSONAL SERVICES	396,132	478,040	696,810
0201 5340000 OTHER CONTRACTUAL SERVICES	13,784	2,400	900
0201 5365000 INTRGOV SVCS-RISK FINANCING	21,270	21,690	30,820
0201 5368000 INTRGOV SVCS-COST ALLOCATE	113,850	99,020	98,180
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,598	19,030	10,120
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,420	16,720	13,310
0201 5400000 TRAVEL AND PER DIEM	258	2,300	7,860
0201 5410000 COMMUNICATION SERVICES	74	0	1,820
0201 5460000 REPAIR & MAINTENANCE SVCS	0	1,000	3,500
0201 5470000 PRINTING AND BINDING	420	300	450
0201 5510000 OFFICE SUPPLIES	4,741	3,000	3,000
0201 5520000 OPERATING SUPPLIES	294	950	1,270
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	600	2,030
OPERATING EXPENSES	174,709	167,010	173,260
0201 5640000 MACHINERY AND EQUIPMENT	0	3,600	10,400
CAPITAL OUTLAY	0	3,600	10,400
Total	570,841	648,650	880,470

TRANSPORTATION - DESIGN (5616240)**GENERAL FUND (0101)**

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5120000 REGULAR SALARIES & WAGES	0	0	177,390
0101 5140000 OVERTIME	0	0	3,000
0101 5200000 EMPLOYEE BENEFITS	0	0	57,780
PERSONAL SERVICES	0	0	238,170
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	4,880
0101 5400000 TRAVEL AND PER DIEM	0	0	1,650
0101 5410000 COMMUNICATION SERVICES	0	0	880
0101 5510000 OFFICE SUPPLIES	0	0	800
0101 5520000 OPERATING SUPPLIES	0	0	2,520
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	980
OPERATING EXPENSES	0	0	11,710
Total	0	0	249,880

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		FY05 Actual	FY06 Budget	FY07 Request
0201	5110000 EXECUTIVE SALARIES	93,190	0	0
0201	5120000 REGULAR SALARIES & WAGES	436,474	286,300	0
0201	5140000 OVERTIME	630	0	0
0201	5200000 EMPLOYEE BENEFITS	154,967	92,590	0
0201	5260001 401A PLAN - MAKE WHOLE	94	0	0
PERSONAL SERVICES		685,355	378,890	0
0201	5340000 OTHER CONTRACTUAL SERVICES	35	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	11,710	10,370	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	69,900	51,490	0
0201	5400000 TRAVEL AND PER DIEM	2,324	3,150	0
0201	5510000 OFFICE SUPPLIES	234	0	0
0201	5520000 OPERATING SUPPLIES	0	1,900	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,022	1,780	0
OPERATING EXPENSES		85,225	68,690	0
Total		770,580	447,580	0

TRANSPORTATION - PLANNING (5616250)**GENERAL FUND (0101)**

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	0	75,200
0101 5120000 REGULAR SALARIES & WAGES	0	0	138,040
0101 5200000 EMPLOYEE BENEFITS	0	0	72,000
PERSONAL SERVICES	0	0	285,240
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	2,870
0101 5400000 TRAVEL AND PER DIEM	0	0	1,600
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	700
OPERATING EXPENSES	0	0	5,170
Total	0	0	290,410

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		FY05 Actual	FY06 Budget	FY07 Request
0201	5110000 EXECUTIVE SALARIES	69,710	76,570	0
0201	5120000 REGULAR SALARIES & WAGES	137,048	146,220	0
0201	5200000 EMPLOYEE BENEFITS	63,257	67,020	0
PERSONAL SERVICES		270,015	289,810	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	23,410	10,380	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	139,810	78,630	0
0201	5400000 TRAVEL AND PER DIEM	839	1,000	0
0201	5510000 OFFICE SUPPLIES	392	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	351	700	0
OPERATING EXPENSES		164,802	90,710	0
Total		434,817	380,520	0

ROADWAY BEAUTIFICATION PROGRAM (5616260)**COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with roadway beautification, installations, and re-planting efforts along newly constructed or existing arterial roadways.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0201 5120000 REGULAR SALARIES & WAGES	0	0	128,530
0201 5140000 OVERTIME	0	0	8,000
0201 5200000 EMPLOYEE BENEFITS	0	0	49,550
PERSONAL SERVICES	0	0	186,080
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	414,000
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	5,960
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	5,650
0201 5400000 TRAVEL AND PER DIEM	0	0	2,300
0201 5410000 COMMUNICATION SERVICES	0	0	1,440
0201 5510000 OFFICE SUPPLIES	0	0	500
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	950
OPERATING EXPENSES	0	0	430,800
Total	0	0	616,880

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	217,402	282,120	270,610
0101 5120000 REGULAR SALARIES & WAGES	106,176	184,630	228,190
0101 5140000 OVERTIME	0	1,000	6,000
0101 5200000 EMPLOYEE BENEFITS	86,655	128,510	149,290
PERSONAL SERVICES	410,233	596,260	654,090
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	1,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	2,240	2,550	4,910
0101 5400000 TRAVEL AND PER DIEM	2,379	5,700	5,000
0101 5510000 OFFICE SUPPLIES	264	1,050	1,450
0101 5520000 OPERATING SUPPLIES	0	300	600
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,763	1,890	4,630
OPERATING EXPENSES	6,646	11,490	18,090
Total	416,879	607,750	672,180

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	112,801	210,380	218,550
0101 5120000 REGULAR SALARIES & WAGES	379,432	416,730	337,780
0101 5140000 OVERTIME	1,470	0	7,500
0101 5200000 EMPLOYEE BENEFITS	143,261	177,240	175,720
PERSONAL SERVICES	636,964	804,350	739,550
0101 5340000 OTHER CONTRACTUAL SERVICES	1,362	0	1,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	4,170	5,780	6,520
0101 5400000 TRAVEL AND PER DIEM	1,268	4,000	5,030
0101 5410000 COMMUNICATION SERVICES	0	0	2,850
0101 5460000 REPAIR & MAINTENANCE SVCS	45	0	0
0101 5510000 OFFICE SUPPLIES	247	0	150
0101 5520000 OPERATING SUPPLIES	48	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,464	1,360	2,330
OPERATING EXPENSES	8,604	11,140	18,380
0101 5640000 MACHINERY AND EQUIPMENT	0	1,500	0
CAPITAL OUTLAY	0	1,500	0
Total	645,568	816,990	757,930

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	298,223	335,960	206,970
0101 5120000 REGULAR SALARIES & WAGES	465,570	671,440	715,940
0101 5140000 OVERTIME	745	1,000	1,000
0101 5200000 EMPLOYEE BENEFITS	211,035	275,550	283,600
PERSONAL SERVICES	975,573	1,283,950	1,207,510
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	1,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,670	7,890	10,710
0101 5400000 TRAVEL AND PER DIEM	2,812	7,400	7,350
0101 5410000 COMMUNICATION SERVICES	68	100	500
0101 5470000 PRINTING AND BINDING	10	0	100
0101 5510000 OFFICE SUPPLIES	241	0	850
0101 5520000 OPERATING SUPPLIES	133	1,200	500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,281	1,250	3,370
OPERATING EXPENSES	14,215	17,840	24,880
Total	989,788	1,301,790	1,232,390

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		FY05 Actual	FY06 Budget	FY07 Request
0201	5110000 EXECUTIVE SALARIES	94,051	105,870	102,880
0201	5120000 REGULAR SALARIES & WAGES	265,038	289,260	334,840
0201	5130000 OTHER SALARIES & WAGES	7,476	0	0
0201	5140000 OVERTIME	6,765	16,000	16,000
0201	5200000 EMPLOYEE BENEFITS	106,501	119,670	140,320
PERSONAL SERVICES		479,831	530,800	594,040
0201	5340000 OTHER CONTRACTUAL SERVICES	41,056	110,380	91,600
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	4,030	5,360
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	51,490	83,670
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,776	8,550	18,080
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,480	5,230	5,640
0201	5400000 TRAVEL AND PER DIEM	7,294	8,000	8,000
0201	5410000 COMMUNICATION SERVICES	138,478	170,000	170,000
0201	5460000 REPAIR & MAINTENANCE SVCS	12,004	16,320	44,330
0201	5470000 PRINTING AND BINDING	170	160	160
0201	5510000 OFFICE SUPPLIES	11,356	6,500	6,500
0201	5520000 OPERATING SUPPLIES	408	3,000	3,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,296	2,000	2,000
OPERATING EXPENSES		229,318	385,660	438,340
0201	5620000 BUILDINGS	0	10,000	10,000
0201	5630000 IMPROVMNTS OTHR THAN BLDG	3,363	0	0
CAPITAL OUTLAY		3,363	10,000	10,000
Total		712,512	926,460	1,042,380

INTELLIGENT TRANSPORTATION SYSTEM (5616510)**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is primary for the design, construction, operation and maintenance of the Countywide Intelligent Transportation System (ITS) and the Advanced Traffic Management System (ATMS). This center may also fund other associated transportation expenses that may be related to the Countywide ITS.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0201 5120000 REGULAR SALARIES & WAGES	0	0	175,110
0201 5140000 OVERTIME	0	0	90,000
0201 5200000 EMPLOYEE BENEFITS	0	0	80,790
PERSONAL SERVICES	0	0	345,900
0201 5340000 OTHER CONTRACTUAL SERVICES	0	0	189,600
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,400
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	5,920
0201 5400000 TRAVEL AND PER DIEM	0	0	2,000
0201 5410000 COMMUNICATION SERVICES	0	0	40,000
0201 5440000 RENTALS AND LEASES	0	0	27,000
0201 5510000 OFFICE SUPPLIES	0	0	6,350
0201 5520000 OPERATING SUPPLIES	0	0	119,500
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	560
OPERATING EXPENSES	0	0	393,330
0201 5640000 MACHINERY AND EQUIPMENT	0	0	47,380
CAPITAL OUTLAY	0	0	47,380
0201 5910401 TRNSF TO CAPITAL PROJECTS	0	0	870,000
TRANSFERS	0	0	870,000
Total	0	0	1,656,610

CONSTRUCTION ADMINISTRATION & INSPECTION (5616700)**GENERAL FUND (0101)**

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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	0	0	306,790
0101	5120000 REGULAR SALARIES & WAGES	0	0	1,692,910
0101	5140000 OVERTIME	0	0	40,000
0101	5200000 EMPLOYEE BENEFITS	0	0	668,030
PERSONAL SERVICES		0	0	2,707,730
0101	5310000 PROFESSIONAL SERVICES	0	0	1,500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	1,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	38,510
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	100,460
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	89,000
0101	5400000 TRAVEL AND PER DIEM	0	0	15,800
0101	5410000 COMMUNICATION SERVICES	0	0	14,000
0101	5430000 UTILITY SERVICES	0	0	600
0101	5440000 RENTALS AND LEASES	0	0	1,500
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	1,500
0101	5470000 PRINTING AND BINDING	0	0	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	400
0101	5510000 OFFICE SUPPLIES	0	0	6,000
0101	5520000 OPERATING SUPPLIES	0	0	13,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,060
OPERATING EXPENSES		0	0	286,830
0101	5640000 MACHINERY AND EQUIPMENT	0	0	9,000
CAPITAL OUTLAY		0	0	9,000
Total		0	0	3,003,560

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5110000 EXECUTIVE SALARIES	195,707	297,840	0
0201 5120000 REGULAR SALARIES & WAGES	1,516,697	1,659,160	0
0201 5140000 OVERTIME	30,516	40,000	0
0201 5200000 EMPLOYEE BENEFITS	520,943	599,360	0
0201 5260001 401A PLAN - MAKE WHOLE	508	0	0
PERSONAL SERVICES	2,264,371	2,596,360	0
0201 5310000 PROFESSIONAL SERVICES	9,188	1,000	0
0201 5340000 OTHER CONTRACTUAL SERVICES	3,040	500	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	55,430	37,690	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	236,300	348,070	0
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	79,957	77,270	0
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	110,420	121,240	0
0201 5400000 TRAVEL AND PER DIEM	3,714	9,400	0
0201 5410000 COMMUNICATION SERVICES	13,373	14,000	0
0201 5430000 UTILITY SERVICES	803	600	0
0201 5460000 REPAIR & MAINTENANCE SVCS	1,447	3,000	0
0201 5470000 PRINTING AND BINDING	11,132	500	0
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	0	400	0
0201 5510000 OFFICE SUPPLIES	11,728	6,000	0
0201 5520000 OPERATING SUPPLIES	6,125	13,500	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	612	1,610	0
OPERATING EXPENSES	543,269	634,780	0
Total	2,807,640	3,231,140	0

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	161,419	194,810	207,530
0101 5120000 REGULAR SALARIES & WAGES	478,002	529,360	539,810
0101 5140000 OVERTIME	2,263	5,000	5,000
0101 5200000 EMPLOYEE BENEFITS	177,948	202,420	227,730
0101 5260001 401A PLAN - MAKE WHOLE	315	0	0
PERSONAL SERVICES	819,947	931,590	980,070
0101 5310000 PROFESSIONAL SERVICES	36,454	10,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	3,680	2,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	125,880	27,230	8,070
0101 5400000 TRAVEL AND PER DIEM	7,441	18,650	13,150
0101 5410000 COMMUNICATION SERVICES	2,933	2,000	3,500
0101 5440000 RENTALS AND LEASES	0	400	400
0101 5460000 REPAIR & MAINTENANCE SVCS	3,099	4,000	4,000
0101 5470000 PRINTING AND BINDING	2,633	2,000	1,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	400	400
0101 5510000 OFFICE SUPPLIES	16,072	9,000	9,000
0101 5520000 OPERATING SUPPLIES	74	2,000	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,304	5,010	5,780
OPERATING EXPENSES	200,570	82,690	46,300
0101 5640000 MACHINERY AND EQUIPMENT	0	3,000	3,000
CAPITAL OUTLAY	0	3,000	3,000
Total	1,020,517	1,017,280	1,029,370

SURVEY DIVISION (5619100)**GENERAL FUND (0101)**

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	0	116,570
0101 5120000 REGULAR SALARIES & WAGES	0	0	1,836,910
0101 5140000 OVERTIME	0	0	7,000
0101 5200000 EMPLOYEE BENEFITS	0	0	686,210
PERSONAL SERVICES	0	0	2,646,690
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	21,630
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	52,340
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	82,460
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	65,800
0101 5400000 TRAVEL AND PER DIEM	0	0	7,700
0101 5410000 COMMUNICATION SERVICES	0	0	6,280
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	20,880
0101 5470000 PRINTING AND BINDING	0	0	1,000
0101 5510000 OFFICE SUPPLIES	0	0	15,500
0101 5520000 OPERATING SUPPLIES	0	0	43,960
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	3,050
OPERATING EXPENSES	0	0	320,600
0101 5620000 BUILDINGS	0	0	12,000
0101 5640000 MACHINERY AND EQUIPMENT	0	0	51,500
CAPITAL OUTLAY	0	0	63,500
Total	0	0	3,030,790

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5110000 EXECUTIVE SALARIES	113,506	109,020	0
0201 5120000 REGULAR SALARIES & WAGES	1,618,831	1,799,980	0
0201 5140000 OVERTIME	8,179	3,500	0
0201 5200000 EMPLOYEE BENEFITS	566,624	615,730	0
0201 5260001 401A PLAN - MAKE WHOLE	39	0	0
PERSONAL SERVICES	2,307,179	2,528,230	0
0201 5340000 OTHER CONTRACTUAL SERVICES	12,123	21,600	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	54,610	45,610	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	296,340	357,280	0
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	65,006	75,320	0
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	57,500	81,650	0
0201 5400000 TRAVEL AND PER DIEM	5,040	7,050	0
0201 5410000 COMMUNICATION SERVICES	2,933	2,500	0
0201 5460000 REPAIR & MAINTENANCE SVCS	8,410	16,880	0
0201 5470000 PRINTING AND BINDING	1,063	1,000	0
0201 5510000 OFFICE SUPPLIES	15,342	14,420	0
0201 5520000 OPERATING SUPPLIES	35,216	43,960	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,200	2,550	0
OPERATING EXPENSES	558,783	669,820	0
0201 5620000 BUILDINGS	0	18,000	0
0201 5640000 MACHINERY AND EQUIPMENT	155,229	67,500	0
CAPITAL OUTLAY	155,229	85,500	0
Total	3,021,191	3,283,550	0

REAL ESTATE (5619200)**GENERAL FUND (0101)**

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	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	0	0	314,020
0101 5120000 REGULAR SALARIES & WAGES	0	0	528,760
0101 5140000 OVERTIME	0	0	500
0101 5200000 EMPLOYEE BENEFITS	0	0	269,920
PERSONAL SERVICES	0	0	1,113,200
0101 5310000 PROFESSIONAL SERVICES	0	0	15,000
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	155,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	15,340
0101 5400000 TRAVEL AND PER DIEM	0	0	8,440
0101 5410000 COMMUNICATION SERVICES	0	0	2,500
0101 5439000 UTILITY SVC-MISCELLANEOUS	0	0	3,500
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	500
0101 5470000 PRINTING AND BINDING	0	0	1,600
0101 5510000 OFFICE SUPPLIES	0	0	8,500
0101 5520000 OPERATING SUPPLIES	0	0	3,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	3,640
OPERATING EXPENSES	0	0	217,020
Total	0	0	1,330,220

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5110000 EXECUTIVE SALARIES	227,937	238,150	0
0201 5120000 REGULAR SALARIES & WAGES	418,788	438,490	0
0201 5140000 OVERTIME	0	500	0
0201 5200000 EMPLOYEE BENEFITS	195,438	202,410	0
0201 5260001 401A PLAN - MAKE WHOLE	49	0	0
PERSONAL SERVICES	842,212	879,550	0
0201 5310000 PROFESSIONAL SERVICES	11,161	15,000	0
0201 5340000 OTHER CONTRACTUAL SERVICES	32,294	155,000	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	3,950	5,530	0
0201 5368000 INTRGOV SVCS-COST ALLOCATE	51,580	91,650	0
0201 5400000 TRAVEL AND PER DIEM	4,509	7,790	0
0201 5410000 COMMUNICATION SERVICES	1,327	1,000	0
0201 5460000 REPAIR & MAINTENANCE SVCS	186	500	0
0201 5470000 PRINTING AND BINDING	1,762	1,600	0
0201 5510000 OFFICE SUPPLIES	4,290	8,500	0
0201 5520000 OPERATING SUPPLIES	2,356	4,000	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,414	3,260	0
OPERATING EXPENSES	114,829	293,830	0
0201 5640000 MACHINERY AND EQUIPMENT	0	30,000	0
CAPITAL OUTLAY	0	30,000	0
Total	957,041	1,203,380	0

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		FY05 Actual	FY06 Budget	FY07 Request
0101	5120000 REGULAR SALARIES & WAGES	273,010	334,270	281,160
0101	5140000 OVERTIME	461	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	81,998	91,830	92,910
PERSONAL SERVICES		355,469	427,100	375,070
0101	5365000 INTRGOV SVCS-RISK FINANCING	3,320	2,570	3,620
0101	5400000 TRAVEL AND PER DIEM	3,039	2,000	2,400
0101	5410000 COMMUNICATION SERVICES	417	300	450
0101	5470000 PRINTING AND BINDING	322	250	250
0101	5510000 OFFICE SUPPLIES	3,686	3,000	3,000
0101	5520000 OPERATING SUPPLIES	656	1,250	2,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	139	210	210
OPERATING EXPENSES		11,579	9,580	11,930
Total		367,048	436,680	387,000

