

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	FY05 Actual	FY06 Budget	FY07 Request
5608000 PERMITTED FACILITY MANAGEMENT	3,236,979	3,712,430	3,801,590
5612000 HIGHWAY OPERATIONS	17,289,747	19,437,490	19,718,550
5612200 TRAFFIC SIGNAL OPERATIONS	3,335,479	3,619,380	3,862,130
5612400 TRAFFIC SIGN OPERATIONS	1,592,707	2,237,500	2,364,990
8881201 TRANSPORTATION TRUST RESERVES	0	2,740,020	4,540,680
Total	25,454,912	31,746,820	34,287,940

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	3,236,979	3,712,430	3,801,590
0201 COUNTY TRANSPORTATION TRUST	22,217,933	28,034,390	30,486,350
Total	25,454,912	31,746,820	34,287,940

Personnel Summary

Total Permanent Positions	266	266
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PUBLIC WORKS HIGHWAY

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	12,945,728	14,115,550	14,723,690
OPERATING EXPENSES	12,402,032	14,402,800	14,613,840
CAPITAL OUTLAY	107,152	488,450	409,730
RESERVES	0	2,740,020	4,540,680
Total	25,454,912	31,746,820	34,287,940

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	701,188	713,250	781,710
5120000 REGULAR SALARIES & WAGES	8,602,033	9,364,100	9,513,120
5130000 OTHER SALARIES & WAGES	11,788	19,100	21,400
5140000 OVERTIME	234,111	300,200	295,170
5200000 EMPLOYEE BENEFITS	3,394,829	3,718,900	4,112,290
5260001 401A PLAN - MAKE WHOLE	1,779	0	0
PERSONAL SERVICES	12,945,728	14,115,550	14,723,690
5310000 PROFESSIONAL SERVICES	5,018	27,000	17,000
5340000 OTHER CONTRACTUAL SERVICES	2,037,992	3,378,200	2,535,920
5363000 INTRGOV SVCS-INFO TECHNOLOGY	30,100	0	0
5365000 INTRGOV SVCS-RISK FINANCING	1,452,870	1,454,860	1,459,740
5368000 INTRGOV SVCS-COST ALLOCATE	1,738,480	2,064,390	2,188,340
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,878,321	1,833,730	2,259,520
5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,941,250	2,174,570	1,673,990
5368500 FLEET - VALUE ADDED	3,814	0	0
5400000 TRAVEL AND PER DIEM	19,555	52,940	66,880
5410000 COMMUNICATION SERVICES	53,524	68,480	61,570
5430000 UTILITY SERVICES	1,013,416	1,105,100	1,291,720
5440000 RENTALS AND LEASES	49,722	107,200	108,400
5460000 REPAIR & MAINTENANCE SVCS	75,436	148,070	185,790
5470000 PRINTING AND BINDING	2,284	7,750	7,750
5490000 OTHR CURRENT CHGS&OBLIGAT	25,344	25,450	26,450
5510000 OFFICE SUPPLIES	476,101	386,110	433,700
5520000 OPERATING SUPPLIES	601,196	738,050	1,321,930
5530000 ROAD MATERIALS & SUPPLIES	996,100	826,300	966,520
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,509	4,600	8,620
OPERATING EXPENSES	12,402,032	14,402,800	14,613,840
5620000 BUILDINGS	9,046	42,400	42,810
5630000 IMPROVMNTS OTHR THAN BLDG	1,140	83,380	0
5640000 MACHINERY AND EQUIPMENT	96,966	362,670	366,920
CAPITAL OUTLAY	107,152	488,450	409,730

PUBLIC WORKS HIGHWAY

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
7995000 RESERVE-CONTINGENCIES	0	1,929,540	3,467,920
7996000 RESERVE-FUND BALANCE	0	0	1,072,760
7996030 RSV-FND BAL-INV&PREPD EXP	0	810,480	0
RESERVES	0	2,740,020	4,540,680
Total	25,454,912	31,746,820	34,287,940

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		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	21	0	0
0101	5120000 REGULAR SALARIES & WAGES	1,284,567	1,479,800	1,440,130
0101	5140000 OVERTIME	3,334	7,400	7,700
0101	5200000 EMPLOYEE BENEFITS	463,747	546,210	583,630
0101	5260001 401A PLAN - MAKE WHOLE	502	0	0
PERSONAL SERVICES		1,752,171	2,033,410	2,031,460
0101	5310000 PROFESSIONAL SERVICES	323	2,000	2,000
0101	5340000 OTHER CONTRACTUAL SERVICES	178,340	286,800	249,090
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,060	21,220	37,190
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	427,155	407,750	519,980
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	630,080	648,450	581,130
0101	5400000 TRAVEL AND PER DIEM	229	1,000	1,000
0101	5410000 COMMUNICATION SERVICES	9,176	10,500	9,600
0101	5430000 UTILITY SERVICES	27,155	30,300	29,950
0101	5440000 RENTALS AND LEASES	7,160	22,200	23,000
0101	5460000 REPAIR & MAINTENANCE SVCS	20,748	29,500	91,640
0101	5470000 PRINTING AND BINDING	0	2,500	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	24,679	25,000	26,000
0101	5510000 OFFICE SUPPLIES	33,151	29,200	40,000
0101	5520000 OPERATING SUPPLIES	23,506	48,200	88,350
0101	5530000 ROAD MATERIALS & SUPPLIES	77,174	24,100	24,100
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,100	500
OPERATING EXPENSES		1,480,936	1,589,820	1,726,030
0101	5620000 BUILDINGS	3,872	7,500	0
0101	5640000 MACHINERY AND EQUIPMENT	0	81,700	44,100
CAPITAL OUTLAY		3,872	89,200	44,100
Total		3,236,979	3,712,430	3,801,590

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		FY05 Actual	FY06 Budget	FY07 Request
0201	5110000 EXECUTIVE SALARIES	701,167	713,250	781,710
0201	5120000 REGULAR SALARIES & WAGES	5,748,124	6,265,710	6,398,050
0201	5130000 OTHER SALARIES & WAGES	11,788	19,100	21,400
0201	5140000 OVERTIME	114,497	82,700	126,360
0201	5200000 EMPLOYEE BENEFITS	2,366,628	2,578,450	2,874,390
0201	5260001 401A PLAN - MAKE WHOLE	707	0	0
PERSONAL SERVICES		8,942,911	9,659,210	10,201,910
0201	5310000 PROFESSIONAL SERVICES	4,429	20,000	10,000
0201	5340000 OTHER CONTRACTUAL SERVICES	1,680,832	2,435,300	1,749,840
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	30,100	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	1,407,070	1,408,070	1,375,180
0201	5368000 INTRGOV SVCS-COST ALLOCATE	1,441,570	1,765,770	1,793,790
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,305,474	1,273,370	1,576,130
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,105,220	1,291,370	915,610
0201	5400000 TRAVEL AND PER DIEM	9,217	35,700	39,900
0201	5410000 COMMUNICATION SERVICES	40,158	53,000	46,350
0201	5430000 UTILITY SERVICES	238,226	226,800	290,400
0201	5440000 RENTALS AND LEASES	37,048	75,200	67,000
0201	5460000 REPAIR & MAINTENANCE SVCS	37,266	90,370	59,000
0201	5470000 PRINTING AND BINDING	2,265	5,000	5,000
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	180	450	450
0201	5510000 OFFICE SUPPLIES	239,776	213,650	235,000
0201	5520000 OPERATING SUPPLIES	286,063	337,500	736,480
0201	5530000 ROAD MATERIALS & SUPPLIES	428,912	274,200	361,620
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	269	1,500	6,000
OPERATING EXPENSES		8,294,075	9,507,250	9,267,750
0201	5620000 BUILDINGS	5,174	29,900	39,310
0201	5630000 IMPROVMNTS OTHR THAN BLDG	0	83,380	0
0201	5640000 MACHINERY AND EQUIPMENT	47,587	157,750	209,580
CAPITAL OUTLAY		52,761	271,030	248,890
Total		17,289,747	19,437,490	19,718,550

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5120000 REGULAR SALARIES & WAGES	915,602	928,290	961,070
0201 5140000 OVERTIME	58,500	204,100	152,270
0201 5200000 EMPLOYEE BENEFITS	303,883	336,130	366,960
0201 5260001 401A PLAN - MAKE WHOLE	570	0	0
PERSONAL SERVICES	1,278,555	1,468,520	1,480,300
0201 5310000 PROFESSIONAL SERVICES	133	2,500	2,500
0201 5340000 OTHER CONTRACTUAL SERVICES	52,778	395,850	317,940
0201 5365000 INTRGOV SVCS-RISK FINANCING	23,740	15,970	33,260
0201 5368000 INTRGOV SVCS-COST ALLOCATE	296,910	153,370	222,190
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	94,889	93,710	118,300
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	161,720	180,180	136,340
0201 5368500 FLEET - VALUE ADDED	3,814	0	0
0201 5400000 TRAVEL AND PER DIEM	8,050	11,050	17,750
0201 5410000 COMMUNICATION SERVICES	3,272	3,900	4,170
0201 5430000 UTILITY SERVICES	748,035	848,000	971,370
0201 5440000 RENTALS AND LEASES	4,774	5,600	13,130
0201 5460000 REPAIR & MAINTENANCE SVCS	10,160	17,200	23,600
0201 5470000 PRINTING AND BINDING	19	150	150
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	35	0	0
0201 5510000 OFFICE SUPPLIES	155,996	96,660	106,500
0201 5520000 OPERATING SUPPLIES	484,990	297,950	378,970
0201 5530000 ROAD MATERIALS & SUPPLIES	600	0	0
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,000	1,250	1,320
OPERATING EXPENSES	2,050,915	2,123,340	2,347,490
0201 5630000 IMPROVMNTS OTHR THAN BLDG	1,140	0	0
0201 5640000 MACHINERY AND EQUIPMENT	4,869	27,520	34,340
CAPITAL OUTLAY	6,009	27,520	34,340
Total	3,335,479	3,619,380	3,862,130

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	FY05 Actual	FY06 Budget	FY07 Request
0201 5120000 REGULAR SALARIES & WAGES	653,740	690,300	713,870
0201 5140000 OVERTIME	57,780	6,000	8,840
0201 5200000 EMPLOYEE BENEFITS	260,571	258,110	287,310
PERSONAL SERVICES	972,091	954,410	1,010,020
0201 5310000 PROFESSIONAL SERVICES	133	2,500	2,500
0201 5340000 OTHER CONTRACTUAL SERVICES	126,042	260,250	219,050
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	9,600	14,110
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	145,250	172,360
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	50,803	58,900	45,110
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	44,230	54,570	40,910
0201 5400000 TRAVEL AND PER DIEM	2,059	5,190	8,230
0201 5410000 COMMUNICATION SERVICES	918	1,080	1,450
0201 5440000 RENTALS AND LEASES	740	4,200	5,270
0201 5460000 REPAIR & MAINTENANCE SVCS	7,262	11,000	11,550
0201 5470000 PRINTING AND BINDING	0	100	100
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	450	0	0
0201 5510000 OFFICE SUPPLIES	47,178	46,600	52,200
0201 5520000 OPERATING SUPPLIES	-193,363	54,400	118,130
0201 5530000 ROAD MATERIALS & SUPPLIES	489,414	528,000	580,800
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	240	750	800
OPERATING EXPENSES	576,106	1,182,390	1,272,570
0201 5620000 BUILDINGS	0	5,000	3,500
0201 5640000 MACHINERY AND EQUIPMENT	44,510	95,700	78,900
CAPITAL OUTLAY	44,510	100,700	82,400
Total	1,592,707	2,237,500	2,364,990

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	FY05 Actual	FY06 Budget	FY07 Request
0201 7995000 RESERVE-CONTINGENCIES	0	1,929,540	3,467,920
0201 7996000 RESERVE-FUND BALANCE	0	0	1,072,760
0201 7996030 RSV-FND BAL-INV&PREPD EXP	0	810,480	0
RESERVES	0	2,740,020	4,540,680
Total	0	2,740,020	4,540,680