

## PUBLIC WORKS - SUMMARY

Public Works is comprised of several Divisions that develop, improve, and maintain the County's basic infrastructure and administer and implement the six year Capital Improvement Program (CIP) work program. It exercises regulatory control for County roadways and right of ways.

Public Works is organized into the two major functional areas of Capital Improvement Program Support & Administration and Highway/Storm Water Maintenance (roads, storm water, and waterway maintenance). The Mosquito Control function is organizationally under Highway and is detailed as a separate budgetary function to reflect its funding from a separate county-wide ad valorem property tax levy.

### REVENUES SUMMARY

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	GENERAL FUND TAX SUPPORT	13,028,840	13,905,860	877,020	6.7%
0101	GENERAL FUND - BUILDING HARDENING	1,768,200	-	(1,768,200)	-100.0%
0101	REIMBURSEMENTS-CAPITALIZED BILLING	9,345,130	8,410,620	(934,510)	-10.0%
0201	COUNTY TRANSPORTATION TRUST FUND	29,076,320	30,338,100	1,261,780	4.3%
0207	MOSQUITO CONTROL - LOCAL	4,483,470	4,794,860	311,390	6.9%
0208	MOSQUITO CONTROL - STATE	38,850	38,350	(500)	-1.3%
	Sub-total Revenues	57,740,810	57,487,790	(253,020)	-0.4%
0201, 0207, 0208	BEGINNING FUND BALANCES	11,353,580	14,755,300	3,401,720	30.0%
	Total Revenues	69,094,390	72,243,090	3,148,700	4.6%

GENERAL FUND TAX SUPPORT % (net of Building Hardening)	23.3%	24.2%
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### EXPENDITURES SUMMARY

Department Expenditures By Functional Area		FY07 Rev Budget	FY08 Request	Variance	%
	* CIP SUPPORT & ADMINISTRATION	23,019,380	25,397,610	2,378,230	10.3%
	HIGHWAY OPERATIONS	34,287,940	32,670,450	(1,617,490)	-4.7%
	MOSQUITO CONTROL	11,787,070	14,175,030	2,387,960	20.3%
	Sub-total Expenditures	69,094,390	72,243,090	3,148,700	4.6%
	RESERVES	(11,194,480)	(11,445,430)	(250,950)	2.2%
	TRANSFERS	(1,006,210)	(4,522,210)	(3,516,000)	349.4%
	* BUILDING HARDENING CAP. FUNDING	(1,768,200)	-	1,768,200	-100.0%

<b>TOTAL PUBLIC WORKS BUDGET w/o RESERVES &amp; TRANSFERS &amp; BUILDING HARDENING CAP. FUNDING</b>	<b>55,125,500</b>	<b>56,275,450</b>	<b>1,149,950</b>	<b>2.1%</b>
PROGRAM CHANGE	-	(65,680)	(65,680)	
<b>TOTAL W/O PROGRAM CHANGE</b>	<b>55,125,500</b>	<b>56,209,770</b>	<b>1,084,270</b>	<b>2.0%</b>

### Personnel Summary

Total Permanent Positions	525	515	(10)
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## PUBLIC WORKS - CIP SUPPORT & ADMINISTRATION

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 and architectural 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 Culture, Education, and Leisure Department, site development, Community Development infrastructure improvement program, Department of Environmental Management, 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 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 Building Design Division provides architectural services, project management, programming, planning, and other related activities for the CIP and operating projects for the Facility Management Department, and other County agencies. Construction Administration oversees the administration of all construction contracts and provides inspection services and utility coordination. Regulatory Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits as well as both county and municipal plats. Financial Services and Contracts Services, Capital Support, and Asset Management provide support to all the above programs inclusive of the Highway area of Public Works.

### 0101 GENERAL FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	REIMBURSEMENTS-CAPITALIZED BILLING	9,345,130	8,410,620	(934,510)	-10.0%
	* GENERAL FUND - BUILDING HARDENING	1,768,200	-	(1,768,200)	-100.0%
	GENERAL FUND TAX SUPPORT	7,709,710	8,592,210	882,500	11.4%
	Total Revenues	18,823,040	17,002,830	(1,820,210)	-9.7%

General Fund Tax Support Percentage (net of Building Hardening)	45%	51%
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Department Expenditures By Fund/Cost Center			FY07 Rev Budget	FY08 Request	Variance	%
0101	5615100	PW - ADMIN. - DIRECTOR'S OFFICE	432,340	485,930	53,590	12.4%
	5615200	PW - FINANCIAL SERVICES	1,876,980	1,975,600	98,620	5.3%
	5615300	PW - CAPITAL SUPPORT	793,300	851,810	58,510	7.4%
	5615600	PW - ASSET MANAGEMENT	565,490	915,110	349,620	61.8%
	5616100	ENGINEERING ADMINISTRATION	500,190	434,090	(66,100)	-13.2%
	5616210	TRANSPORTATION CONSULTING SERVICE	744,910	705,930	(38,980)	-5.2%
	5616220	UTILITY COORDINATION	232,900	383,980	151,080	64.9%
	5616240	TRANSPORTATION - DESIGN	249,880	-	(249,880)	-100.0%
	5616250	TRANSPORTATION - PLANNING	290,410	329,580	39,170	13.5%
	5616310	STRUCTURES DIVISION	672,180	494,580	(177,600)	-26.4%
	5616320	CIVIL SITE DIVISION	757,930	704,590	(53,340)	-7.0%
	5616400	SURFACE WATER MANAGEMENT	1,232,390	1,198,030	(34,360)	-2.8%

## PUBLIC WORKS - CIP SUPPORT & ADMINISTRATION

	FY07 Rev Budget	FY08 Request	Variance	%
5616700 CONSTRUCTION ADMIN. & INSPECTION	3,003,560	2,601,630	(401,930)	-13.4%
5616900 BUILDING DESIGN DIVISION *	1,029,370	1,211,110	181,740	17.7%
5619100 SURVEY DIVISION	2,955,790	3,007,290	51,500	1.7%
5619200 REAL ESTATE	1,330,220	1,402,200	71,980	5.4%
5619300 REGULATORY SERVICES	387,000	301,370	(85,630)	-22.1%
Sub-total Expenditures	17,054,840	17,002,830	(52,010)	-0.3%
* BUILDING HARDENING CAP. FUNDING	1,768,200	-	(1,768,200)	-100.0%
Total Expenditures	18,823,040	17,002,830	(1,820,210)	-9.7%

### 0201 COUNTY TRANSPORTATION TRUST FUND

Department Revenues By Fund	FY07 Rev Budget	FY08 Request	Variance	%
0201 SALES & USE TAXES (9TH CENT)	1,656,610	3,815,590	2,158,980	130.3%
STATE SHARED REVENUE	2,539,730	2,795,790	256,060	10.1%
Sub-total Revenues	4,196,340	6,611,380	2,415,040	57.6%
BEGINNING FUND BALANCE (9TH CENT)	-	1,783,400	1,783,400	
Total Revenues	4,196,340	8,394,780	4,198,440	100.1%

Department Expenditures By Fund/Cost Center	FY07 Rev Budget	FY08 Request	Variance	%
0201 5616230 TRAFFIC ENGINEERING	880,470	690,180	(190,290)	-21.6%
5616260 ROADWAY BEAUTIFICATION PROGRAM	616,880	688,820	71,940	11.7%
5616270 TRANSPORTATION SAFETY & SPECIAL PF	-	348,560	348,560	
5616500 TRAFFIC CONTROL	1,042,380	1,068,230	25,850	2.5%
5616510 * INTELLIGENT TRANSPORTATION SYSTE	786,610	1,147,310	360,700	45.9%
Sub-total Expenditures	3,326,340	3,943,100	616,760	18.5%
* TRANSFERS	870,000	4,386,000	3,516,000	404.1%
* PROGRAM CHANGE	-	65,680	65,680	
Total Expenditures	4,196,340	8,394,780	4,198,440	100.1%

Total Department Budget	23,019,380	25,397,610	2,378,230	10.3%
- TRANSFERS	(870,000)	(4,386,000)	(3,516,000)	404.1%
- BUILDING HARDENING CAP. FUNDING	(1,768,200)	-	1,768,200	-100.0%
<b>TOTAL DEPARTMENTAL BUDGET w/o TRANSFERS &amp; BUILDING HARDENING CAPITAL FUNDING</b>	<b>20,381,180</b>	<b>21,011,610</b>	<b>630,430</b>	<b>3.1%</b>
- PROGRAM CHANGE	-	(65,680)	(65,680)	
<b>TOTAL W/O PROGRAM CHANGE</b>	<b>20,381,180</b>	<b>20,945,930</b>	<b>564,750</b>	<b>2.8%</b>

### Personnel Summary

Total Permanent Positions	208	202	(6)
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## 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.

### 0101 GENERAL FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	GENERAL FUND TAX SUPPORT	3,801,590	3,638,660	(162,930)	-4.3%
	Total Revenues	3,801,590	3,638,660	(162,930)	-4.3%
	General Fund Tax Support Percentage	100%	100%		
Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0101	5608000 PERMITTED FACILITY MANAGEMENT	3,801,590	3,638,660	(162,930)	-4.3%
	Total Expenditures	3,801,590	3,638,660	(162,930)	-4.3%

### 0201 COUNTY TRANSPORTATION TRUST FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0201	SALES & USE TAXES	1,685,200	220	(1,684,980)	-100.0%
	LICENSES & PERMITS	50,000	54,000	4,000	8.0%
	STATE GRANTS	200,000	200,000	-	0.0%
	STATE SHARED REVENUE	9,169,230	8,794,550	(374,680)	-4.1%
	INTEREST EARNINGS	85,020	100,000	14,980	17.6%
	RENTS/SURPLUS/REFUNDS	45,000	-	(45,000)	-100.0%
	REIMBURSEMENTS	233,530	349,950	116,420	49.9%
	OTHER MISCELLANEOUS REVENUES	912,000	1,228,000	316,000	34.6%
	INTERFUND TRANSFERS	12,500,000	13,000,000	500,000	4.0%
	Sub-total Revenues	24,879,980	23,726,720	(1,153,260)	-4.6%
	BEGINNING FUND BALANCE	5,606,370	5,305,070	(301,300)	-5.4%
	Total Revenues	30,486,350	29,031,790	(1,454,560)	-4.8%
Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0201	5612000 HIGHWAY OPERATIONS	19,718,550	19,822,730	104,180	0.5%
	5612200 TRAFFIC SIGNAL OPERATIONS	3,862,130	4,069,180	207,050	5.4%
	5612400 TRAFFIC SIGN OPERATIONS	2,364,990	2,469,520	104,530	4.4%
	Sub-total Expenditures	25,945,670	26,361,430	415,760	1.6%
	8881201 RESERVES	4,540,680	2,670,360	(1,870,320)	-41.2%
	Total Expenditures	30,486,350	29,031,790	(1,454,560)	-4.8%

## PUBLIC WORKS - HIGHWAY

<b>Total Department Budget</b>	34,287,940	32,670,450	(1,617,490)	-4.7%
- RESERVES	(4,540,680)	(2,670,360)	1,870,320	-41.2%
<b>TOTAL DEPARTMENTAL BUDGET w/o RESERVES</b>	<b>29,747,260</b>	<b>30,000,090</b>	<b>252,830</b>	<b>0.8%</b>

### Personnel Summary

Total Permanent Positions	266	262	(4)
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## PUBLIC WORKS - MOSQUITO CONTROL

Mosquito Control is a division of the Public Works Highway Department and provides for an environment as free of mosquitoes as possible for the enjoyment, comfort, and well being of the public. The division monitors the environment for the presence of mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division services all of Pinellas County including municipalities. The Vegetation Management division provides vegetation control of the right of way, mitigated and planted stormwater sites, and aquatic sites. It includes harvesting and removal of weeds to ensure permit compliance and for control of exotic/nuisance species. Aquatic plant populations in certain public lakes are controlled to ensure that recreational use is not impaired. Mosquito Control is shown as a separate item by virtue of its county-wide ad valorem funding source.

### 0101 GENERAL FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	GENERAL FUND TAX SUPPORT	<u>1,517,540</u>	<u>1,674,990</u>	<u>157,450</u>	<u>10.4%</u>
	Total Revenues	1,517,540	1,674,990	157,450	10.4%
	General Fund Tax Support Percentage	100%	100%		
Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0101	6001000 VEGETATION MANAGEMENT	<u>1,517,540</u>	<u>1,674,990</u>	<u>157,450</u>	<u>10.4%</u>
	Total Expenditures	1,517,540	1,674,990	157,450	10.4%

### 0207 MOSQUITO - LOCAL FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0207	AD VALOREM TAXES	4,312,390	4,562,010	249,620	5.8%
	CHARGE FOR SVC-GENERAL GOVT	17,850	17,850	-	0.0%
	INTEREST EARNINGS	153,230	200,000	46,770	30.5%
	OTHER MISCELLANEOUS REVENUES	<u>-</u>	<u>15,000</u>	<u>15,000</u>	
	Sub-total Revenues	4,483,470	4,794,860	311,390	6.9%
	BEGINNING FUND BALANCE	<u>5,712,010</u>	<u>7,658,650</u>	<u>1,946,640</u>	<u>34.1%</u>
	Total Revenues	10,195,480	12,453,510	2,258,030	22.1%
Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0207	5801000 MOSQUITO CONTROL - LOCAL	<u>3,405,470</u>	<u>3,548,080</u>	<u>142,610</u>	<u>4.2%</u>
	Sub-total Expenditures	3,405,470	3,548,080	142,610	4.2%
	RESERVES	6,653,800	8,769,220	2,115,420	31.8%
	TRANSFERS	<u>136,210</u>	<u>136,210</u>	<u>-</u>	<u>0.0%</u>
	Total Expenditures	10,195,480	12,453,510	2,258,030	22.1%

## PUBLIC WORKS - MOSQUITO CONTROL

### 0208 MOSQUITO - STATE FUND

#### Department Revenues By Fund

		FY07 Rev Budget	FY08 Request	Variance	%
0208	STATE GRANTS	37,850	37,850	-	0.0%
	INTEREST EARNINGS	1,000	500	(500)	-50.0%
	Sub-total Revenues	38,850	38,350	(500)	-1.3%
	BEGINNING FUND BALANCE	35,200	8,180	(27,020)	-76.8%
	Total Revenues	74,050	46,530	(27,520)	-37.2%

#### Department Expenditures By Fund/Cost Center

		FY07 Rev Budget	FY08 Request	Variance	%
0208	5802000 MOSQUITO CONTROL - STATE	74,050	40,680	(33,370)	-45.1%
	Sub-total Expenditures	74,050	40,680	(33,370)	-45.1%
	RESERVES	-	5,850	5,850	
	Total Expenditures	74,050	46,530	(27,520)	-37.2%

<b>Total Department Budget</b>	11,787,070	14,175,030	2,387,960	20.3%
- RESERVES	(6,653,800)	(8,775,070)	(2,121,270)	31.9%
- TRANSFERS	(136,210)	(136,210)	-	0.0%
<b>TOTAL DEPARTMENTAL BUDGET w/o</b>				
<b>RESERVES and TRANSFERS</b>	<b>4,997,060</b>	<b>5,263,750</b>	<b>266,690</b>	<b>5.3%</b>

#### Personnel Summary

Total Permanent Positions	51	51	0
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Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: ADMINISTRATION</b>							
Public Works Administration	Administrative	Provide leadership and coordination for Public Works programs. Direct all PW departments to ensure compliance with BCC goals and objectives.	311,191.25	2.50	323,366.05		
Construction Management and Communication Support	Administrative	Citizen support, interdepartmental liaison, constructability plan review, CAT support, construction contract compliance, testing, pre/post construction meetings, and processing and tracking of project shop drawing submittals.	215,058.35	2.50	223,245.75		
Operating Budget Preparation and Management	Administrative	Prepare and coordinate operating budgets for the Public Works Department. Manage accounts payable expenses, purchasing card expenses, and staff travel expenses. Coordinate all Public Works departmental purchase requisitions.	178,996.32	2.00	184,930.32		
Real Estate Services - Maximize Best Practices & Technology	Administrative	Real Estate: Use available enhanced technology to expedite property management, research, acquisition, and sale. Continually review office practices against industry benchmarks seeking more efficient delivery of services.	116,239.68	1.00	120,678.68		
Payroll and Human Resources for Department	Administrative	Prepare and coordinate department payroll and human resources transactions.	75,243.16	1.00	77,939.96	Percentage of payroll and HR transactions completed accurately.	100
Fixed Asset Control	Administrative	Manage and maintain Public Works department fixed assets inventory including "pool" vehicles. Department liaison with surplus property control.	60,083.16	1.00	62,173.56	Percentage of inventoried assets accounted for.	100
Education and Training Coordination	Administrative	Coordinate continuing education and training activities for Public Works department, related to Engineering, Structures, Surface water, Highway, Survey, Real Estate, Finance/Contracts and Administration.	31,176.58	0.50	32,267.18	Percentage of employees receiving 4 hours of training.	80
<b>TOTAL ADMINISTRATION</b>			<b>987,988.50</b>	<b>10.50</b>	<b>1,024,601.50</b>		



Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: TRANSPORTATION</b>							
Transportation Road Program	Non-Mandatory	In-house engineering design, consultant management, survey, and real estate services for transportation and surface water related projects in support of CIP Program. Coordination of special assessments, including roadway and dredging projects.	3,394,344.76	41.55	3,519,121.10	Percent of allocated budget expended per year.	70
						Percentage of in-house design surveys completed within 3 months of request.	70
						Percentage of assessment requests received and implemented as assessment projects.	80
						Percentage of site plans reviewed within 3 days.	75
						Percentage of CIP plans reviewed within 2 weeks.	90
CIP Construction Inspection	Non-Mandatory	Administer and inspect county construction projects for conformance with plans & specifications to ensure the safety of the general public. Projects include construction of roads, bridges, drainage, paving, sidewalks, and parks facilities.	1,761,466.08	20.90	1,824,802.32	Average number of projects per inspector	5
ATMS / ITS Project Design, Maintenance and Construction	Non-Mandatory	ATMS / ITS project design, consultant services, ITS maintenance and construction administration and inspection. (Funded by 9 cent and grants)	970,783.64	3.70	980,386.94	Number of ATMS Design Packages completed per year.	2
Public Works Business Systems Capital Support	Non-Mandatory	Provide Public Works with management, coordination, support and training of vertical technology.	851,810.00	3.00	861,979.60	Percent of allocated budget expended per year.	85
ATMS / ITS Signal System Operations	Non-Mandatory	ATMS / ITS and MTCS signal system operations, incident management and traveler information systems, signal malfunction, dispatch and analysis. (Funded by 9th cent fuel tax and grants)	700,307.04	4.70	712,012.14	Number of calls responded to within 14 days.	85
Roadway Landscaping and Beautification	Non-Mandatory	Design, implementation and maintenance of arterial median landscaping.	688,820.00	3.00	696,857.20	Percentage of programmed beautification projects completed within fiscal year.	90
Signal Operations and Timing Plan Development MUTCD	Non-Mandatory	Signal operation, analysis and modifications, timing plan development, signal study reviews and ATMS support services.	628,648.60	3.80	648,285.96	One quarter of intersections retimed each year.	75

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: TRANSPORTATION</b>							
Public Works Asset Management	Non-Mandatory	Direct and coordinate infrastructure asset program for bridges, pavement and storm system. Identification, data collection, management, condition assessment, analysis, and evaluation for prioritizing CIP and maintenance projects.	520,156.00	6.00	537,998.80	Percentage of Implementation of Asset Management process by FY08.	100
Miscellaneous Structures Program	Non-Mandatory	In-house engineering design, consultant management design, structural design of structural-related elements of various Public Works CIP projects and other departments.	412,739.17	4.00	426,948.87	Percent of allocated budget expended per year.	80
MSTU Program - Roadway, Sidewalk, and Drainage	Non-Mandatory	Engineering design of sidewalks, minor roadways, and drainage in unincorporated Pinellas County, through MSTU program/funding. Real estate services to acquire required property in unincorporated Pinellas County.	324,320.60	3.25			
Bridge Program	Mandatory	In-house bridge inspection and work identification, maintenance crew supervision, and engineering design & consultant management of bridge related projects in support of CIP Program.	401,941.68	2.25	412,002.58	Percentage of allocated budget expended per year.	80
Residential Traffic Management (RTM) Program	Non-Mandatory	Coordinate, facilitate, analyze and administer public meetings. Coordinate petition process. Perform studies and investigations. Prepare exhibits for RTM program.	319,252.72	3.40	329,439.42	Percentage of RTM requests processed to public meeting within 13 weeks.	60
Highway Geographic District Liaison	Non-Mandatory	Site plan permitting; work identification; inspection of Highway crew; construction training; cross-training.	292,494.01	3.60	303,571.37		
Pavement Preservation Program	Non-Mandatory	Prioritization, cyclic condition assessment, planning, programming of engineering contract production of annual pavement preservation and testing.	288,841.07	3.00	299,943.77	Percentage of allocated budget expended per year.	70
Verizon Utility Project	Non-Mandatory	Verizon project inspection, bus bench, ATMS.	286,220.00	4.00	296,640.00	Percentage of citizen calls received and responded to within 2 days.	100
Traffic Investigation	Non-Mandatory	Review and investigation of traffic related complaints.	282,455.65	3.00	290,804.99	Percentage of investigations responded to within 21 days.	80

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: TRANSPORTATION</b>							
CIP Support, Construction Contracts Services and Administration	Non-Mandatory	CIP support for Public Works Transportation, Surface Water, Structures, MSTU, Sidewalks, CEL, Community Development, Sheriff's Office and Facility Management construction projects. Contract development, processing and administration including construction contract change orders, bid solicitation, sale of plans and specifications. Implement, coordinate, and oversee Job Order Contracting (JOC) program for county-wide departments. Centralized BCC agenda and delegated items preparation and coordination.	282,069.48	3.00	292,413.48	Average number of contract documents prepared per FTE.	20
Property Management & Research	Non-Mandatory	Annual contract development, coordination of lawn maintenance, bush and tree clean up, trash clean up, demolition of structures, fencing as required, and repair and security as required.	276,482.48	2.25	283,086.98	Percentage of properties managed by Real Estate Division inspected annually	100
CIP Support, Consultant Competitive Negotiation Act (CCNA), Architectural and Engineering Contracts Services and Administration	Non-Mandatory	CIP support for Public Works Transportation, Utilities, CEL, DEM, Airport, Economic Development and Community Development. Professional architectural and engineering services contract development, processing and administration, including contract amendments. Contract development and processing for real estate acquisitions, easements for petitions to vacate, street lighting districts, signal system maintenance and railroad crossing maintenance. Contract development and processing Local Agency Program (LAP) Agreements, Joint Project Agreements (JPA's), and SWFWMD agreements. Centralized BCC agenda and delegated items preparation and coordination.	275,957.90	2.50	286,197.90	Average number of contract documents prepared per FTE.	100
Traffic Safety Engineering	Non-Mandatory	Review and evaluation of high crash locations and development of countermeasures.	259,180.00	1.00	264,316.40	Percentage of traffic safety opportunities responded to within 4 weeks.	60
CIP Budget Preparation and Oversight	Non-Mandatory	Develop annual CIP projects budget and monitor project expenses against budget.	253,004.74	1.50	262,639.54	Percentage of CIP Projects monitored for budgetary compliance.	100
Sidewalk Program	Non-Mandatory	Engineering design/consultant management of sidewalk-related improvements/repairs in accordance with CIP.	227,575.65	2.25	236,078.97	Percent of allocated budget expended per year.	70

Name of Department: **PUBLIC WORKS**  
 Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: TRANSPORTATION</b>							
Public Works Document Management	Non-Mandatory	As part of PW disaster plan prepare, collect, evaluate, train, record files and plans, etc. for electronic filing.	224,954.00	4.00	233,625.60	Percentage of historic files captured in electronic format by FY08.	100
Site Plan Review	Non-Mandatory	Review site plans of development in county for compliance with code and county projects.	209,836.51	2.50	217,785.21	Percentage of real estate requests processed within 120 days. Percentage of site plan requests within 14 days.	90
Vacation of Right-of-Way and/or Easements	Non-Mandatory	Real Estate: provide guidance on the process, assist citizen with application, process the application through staff review. Present the petition to the board for their consideration.	205,124.18	2.50	212,802.68	Percentage of requests will be reviewed by real estate division and all interested departments to ensure county property rights & needs are protected.	100
CIP Support, Consultant Competitive Negotiation Act (CCNA), Architectural and Engineering Professional Services	Mandatory	County-wide program for CCNA architectural and engineering professional services solicitation and selection for Public Works Transportation, Utilities, Airport, DEM, Economic Development, Star Center, CEL, and Building Design (Sheriff's Office). Includes prequalification process, Selection Advisory Committee (SAC) coordination and oversight. Maintain the MBE/DBE database.	181,421.32	2.00	188,036.72	Number of solicitations and SAC presentations per FTE.	20
Utility Coordination	Non-Mandatory	CIP project coordination with utility companies.	175,948.34	1.50	182,577.74	Number of conflicts experienced during construction of project.	0
Traffic Studies	Non-Mandatory	Engineering analysis: traffic warrant studies, traffic counts, etc.	167,641.88	1.45	172,495.22	Percentage of studies responded to within 8 weeks.	80
CIP Coordination	Non-Mandatory	CIP coordination with FDOT and other local agencies.	147,998.16	1.75	153,741.86	Percentage of issues resolved on projects requiring coordination.	80
Right-of-Way Use Permitting	Non-Mandatory	Process permits for all utilities, construction, and general public permits.	121,238.75	1.50	125,886.55	Percentage of requests processed within 120 days.	100
Public Works Disaster Preparedness	Non-Mandatory	PW Disaster Plan coordination for strategic plan and major projects. Develop, initiate, monitor, and evaluate process improvements.	103,680.00	1.00	107,724.40	Percentage of training/response plan in place each January for Public Works staff	100
CIP Support, Transportation Construction Projects	Non-Mandatory	Audit and process contractor pay applications for CIP transportation construction projects.	86,593.16	1.00	89,743.96	Percentage of construction payments processed meeting state statute requirements.	100

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: TRANSPORTATION</b>							
Grants and Local Agency Admin	Non-Mandatory	Application, administration, and coordination of grants and local agency program projects with MPO and FDOT.	85,547.10	0.70	88,886.86	Percentage of grant requests submitted and awarded.	55
						Percentage of LAP/CIGP/TRIP projects submitted and authorized for construction.	85
School Safety Sidewalk Program	Mandatory	School safety walk routes (general & school).	81,138.34	0.70	84,247.10	Percent of allocated budget expended per year.	70
CIP Support, CCNA, Architectural and Engineering Professional Services	Non-Mandatory	Audit and process architectural and engineering professional services pay applications for county-wide CIP projects. Manage architectural and engineering professional services for ongoing services projects.	66,303.16	1.00	68,642.36	Percentage of payments processed meeting state statute requirements.	95
CIP Support, Financial Management and Analysis	Non-Mandatory	Prepare CIP projects financial analysis (PFO, PFA). Manage CIP projects cash flow. Manage CIP projects grants funding (DOT, SWFWMD, CIGP). Prepare CIP project budget amendments.	65,673.16	1.00	67,987.16	Percentage of fiscal requests completed accurately.	95
CIP Support, Building Design Projects	Non-Mandatory	Audit and process contractor pay applications for CIP county buildings, CEL construction projects, and Sheriff's Office buildings.	63,063.16	1.00	65,272.76	Percentage of payments processed meeting state statute requirements.	95
Bicycle Lane Program	Non-Mandatory	Development of plans for implementation of bicycle lanes.	44,690.00	0.50	46,372.60	Percentage of programmed bicycle lanes completed within fiscal year.	80
CIP Support, Performance Measurement & Quality Control	Non-Mandatory	Collect, analyze, and maintain database for department related to performance measures. Research benchmarking with industry standards. Explore options for improving department performance.	41,681.58	0.50	43,192.38	Average number of CIP contract items reported on.	300
ADA Sidewalk Program	Mandatory	ADA compliance/management of sidewalk program in accordance with the Americans with Disabilities Act of 1990.	37,481.26	0.50	38,930.16	Percentage of sidewalk and ADA requests/complaints received and programmed for implementation.	65
Management Interns	Non-Mandatory	Program for civil engineering students to train/assist Public Works departments. 3 seasonal management interns.	29,420.00	3.00	30,596.80	Percentage level of satisfaction regarding appropriateness of training experience.	100
<b>TOTAL TRANSPORTATION</b>			<b>15,838,305.33</b>	<b>153.75</b>	<b>15,984,076.45</b>		

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: STORMWATER</b>							
Stormwater/Drainage Program	Non-Mandatory	In-house engineering design, consultant management prioritization, survey, and real estate acquisition of drainage-related projects in support of CIP Program.	1,654,991.68	14.75	1,711,076.78	Percent of allocated budget expended per year.	75
FEMA Coordination	Mandatory	Coordination of FEMA issues with residents and other departments per National Flood Insurance Reform Act of 1994.	33,321.04	0.25	34,625.54	Percentage of C.A.T. inquiries related to FEMA issues.	0
NPDES Compliance	Mandatory	Coordination for compliance with NPDES requirements per Clean Water Act of 1972, and Federal Law 40CFR122.32	26,873.54	0.25	27,920.14	Number of non-compliant citations received per year.	0
<b>TOTAL STORMWATER</b>			<b>1,715,186.26</b>	<b>15.25</b>	<b>1,773,622.46</b>		

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: SUPPORT TO OTHER DEPARTMENTS</b>							
Civil Engineering Support Services to other Departments	Non-Mandatory	In-house design/engineering project management support to projects for CEL, DEM & community development.	104,330.74	1.00	108,277.84	Percent of allocated budget expended per year.	100
CEL DEPARTMENT CIP - Real Estate and Survey Services	Mandatory	Survey: provide boundary, topographic, design, hydrographic and construction surveys, ownership research. Create property descriptions for acquisition of lands for endangered lands, beach access, beach parks, county parks, countrywide trail program, marinas, boat ramps, fishing piers, boardwalks, navigation dredging related to water access to county facilities.	761,728.66	9.00	790,237.16	Percentage of parcels acquired at a cost not above 10% of appraised value.	70
CIP Support to Urban Development	Non-Mandatory	CIP contract specialist support for Community Development Department programs.	109,243.16	1.00	113,299.96	Percentage of projects completed on time.	80
Community Development Department CIP - Survey Services	Non-Mandatory	Survey: provide boundary, topographic surveys for design, construction surveys, quantity surveys for payment purposes, as-built surveys for governmental permits, ownership research, property descriptions.	68,605.96	0.50	71,241.06	Percentage of parcels acquired at a cost not above 10% of appraised value.	70
Property for Affordable Housing	Non-Mandatory	Real estate services to acquire property by full fee or by easement for projects.	49,704.84	0.50	51,587.74	Percentage of parcels acquired at a cost not above 10% of appraised value.	70
<b>TOTAL SUPPORT TO OTHER DEPARTMENTS</b>			<b>1,093,613.36</b>	<b>12.00</b>	<b>1,134,643.76</b>		

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: COUNTYWIDE BUILDING</b>							
Countywide Building Program	Non-Mandatory	Provide professional project management for CIP new building construction & existing building renovation for elected officials & county departments. Survey: provide boundary, topographic surveys for county facilities.	599,412.66	5.50	622,357.26	Percentage of allocated budget expended per year.	75
In-house Building Consultation & Architectural Design Services	Non-Mandatory	In-house architectural services including consultation, programming, design, estimating & construction administration, facilities management, Sheriff's Office, CEL, Emergency Management, Emergency Communications, Public Works, Fire & EMS administration, etc.	475,656.14	5.50	493,747.34	Percentage of satisfied customers.	75
Countywide Master Planning Management	Non-Mandatory	Manage master planning as it relates to the development of county campuses and their buildings. These services include: assistance to Emergency Management in developing countywide requirements for hardened (storm-resistant) facilities.	301,447.10	2.50	313,054.00	Percentage of allocated budget expended per year.	75
<b>TOTAL COUNTYWIDE BUILDING</b>			<b>1,376,515.90</b>	<b>13.50</b>	<b>1,429,158.60</b>		



Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: MAINTENANCE-Operations</b>							
Maintenance-Pavement Markings and Delineators	Mandatory	The fabrication, installation and maintenance of pavement markings & delineators.	\$725,027	7.3	\$741,884	Percent of arterial striping elevated annually.	80
Permitted Facilities/Stormwater/Vactors	Mandatory	Inspection, maintenance, and certification of all Public Works drainage facilities created by our CIP Program as required by State and Federal environmental policies. Includes in-house and environmental contractual services.	\$1,995,315	18.1	\$2,035,480	Linear feet of stormwater pipe vacuum cleaned per FTE.	75,000
						Total linear feet of drainage pipes cleaned.	470,000
						Percentage of identified employees trained/certified in NPDES compliance.	95
		Budget FTE positions frozen during pilot program of utilizing seasonal temporary services, net savings of \$28,890 (Maintenance worker II \$40,890 less temp service costs of \$12,000).	\$0	1.0	\$0		
Signals-FS 316.006	Mandatory	The installation and maintenance of traffic control devices, peripheral devices, and maintenance of arterial street lighting. Includes work for others via contractual agreement. Program also includes contractual street lighting maintenance, energy costs.	\$4,038,880	19.3	\$4,098,990	Average emergency traffic signal response time (minutes).	<60
Signs-FS 316.006	Mandatory	The fabrication, installation and maintenance of signage. Includes in-house and contractual roadway striping & signage.	\$1,727,393	11.8	\$1,754,739	Average cost to fabricate and install a traffic regulatory sign.	154
Ditch and Drainage Maintenance	Non-Mandatory	Maintenance of open drainage, conveyance systems, ditches, etc.	\$1,542,338	16.7	\$1,577,794	Length of average cycle time for hand cleaned ditches.	7 months
Bridge Maintenance	Non-Mandatory	Bridge maintenance of over 140 fixed and movable bridges in an effective and efficient manner that insures the safety and structural integrity of the county bridge network. Includes bridge tending, in-house and contracted maintenance.	\$1,203,207	9.0	\$1,222,556	Average PM cycle for fixed bridges.	16 months
						Overall average sufficiency rating.	18

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: MAINTENANCE-Operations</b>							
Response and Repair Maintenance	Non-Mandatory	Response services, debris clean up, right of way trash/dead animal removal and other miscellaneous general maintenance, in-house and contractual.	\$1,694,569	18.5	\$1,733,751	Total number of work orders for the fiscal year. (1139 dead animals picked up).	8,000
Misc Countywide Maintenance	Non-Mandatory	Miscellaneous tasks performed by all maintenance management units to include transport, storm prep, education & presentation, and support for external departments, etc.	\$875,262	7.9	\$892,247	Average Pinellas County University scores for Highway operations.	9.5
Mowing	Non-Mandatory	Countywide right-of-way and pond mowing program. Includes in-house and contractual ROW/pond mowing and maintenance.  Note: 2007 EIP results, Bid-to-goal: 2007 contractor mowing expenditure per acre per cycle \$80.50. Bid-to-Goal project savings \$170,000, 2 positions cut.	\$3,697,007	23.4	\$3,747,274	Contractual mowing expenditure per acre per cycle.  In house mowing expenditure per acre per cycle.	100  80.50
Road Maintenance/Asphalt	Non-Mandatory	Patching, shoulder maintenance, and road grading.  2006 PCI (Pavement Condition Index - scale is 0 - 100) levels averaged: Residential 79, Arterials 82.3.	\$1,601,960	15.9	\$1,636,060	Pavement rehabilitation expenditure per paved lane mile (2,654 lane miles).  At the current funding levels the expected PCI average for: Residential Arterial	997  78 81.3
Sweeping	Non-Mandatory	Removal of dirt and debris from roadways to help stormwater systems function properly, improve roadway appearance, and comply with NPDES.	\$580,142	4.0	\$588,914	Annual street sweeping expenditure per capita for MSTU roadways.	0.90
Trees	Non-Mandatory	Countywide tree maintenance program, including trimming and takedowns.	\$1,425,237	15.2	\$1,457,734	Number of certified arborists.  Number of trees lifted.	3  708

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: MAINTENANCE-Operations</b>							
Vegetation Control and Pond Maintenance	Non-Mandatory	Management of vegetation in County lakes, ponds, right-of-ways, and drainage areas.	\$2,281,147	26.4	\$2,335,748	Percentage of permitted facilities meeting vegetation compliance (spraying related).	99
						Percentage of employees certified with Right of Way Applicator Licenses.	80
						Percentage of employees certified with Aquatic Applicator Licenses.	80
						Number of sites newly stocked and maintained with fish for mosquito control.	55
Concrete/Drainage Structures/Pipe	Non-Mandatory	Concrete related maintenance activities, poured in place concrete including all drainage structures, pipe, underdrains, sidewalk, etc. Includes in-house and contracted sidewalk repair.	\$3,953,734	43.7	\$4,047,426	Percentage of assessed sidewalks in satisfactory or better condition.	98.7
	Non-Mandatory	Program Temporary Cadet FTE's	\$35,650	2.0	\$35,650		
	Non-Mandatory	Budget FTE positions frozen during pilot program of utilizing seasonal temporary services, net savings of \$80,580 (Maintenance worker II \$116,580 less temp service costs of \$36,000)	\$0	3.0	\$0		
<b>Total Maintenance - Operations</b>			<b>\$27,376,867</b>	<b>243.1</b>	<b>\$27,906,247</b>		

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Transportation, Utilities & Stormwater**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: MAINTENANCE - Administration</b>							
Administration/Dept Support	Administrative	Department support for payroll, human resources, clerical, quality assurance, contract support, finance and business management systems.					
		FISCAL/CONTRACTS/PAYROLL	\$517,007	8.0	\$537,418		
		PERSONNEL	\$125,244	2.0	\$130,187		
		EXEMPT MGRS FOR 309 STAFF	\$1,204,060	8.0	\$1,252,222		
		FIELD INSPECTION/QUALITY CONTROL	\$355,671	5.0	\$369,729		
		CUSTOMER SVC/ADMIN SUPPORT	\$489,413	9.0	\$508,591		
		DISTRICT OPERATIONS SUPV/SUPPORT	\$1,137,386	12.0	\$1,182,017		
Admin Technology Support	Administrative	Departmental wide acquisition and support of various office and field related computer peripherals required to perform field work identification and day to day operations.	\$544,932	1.0	\$548,420	Managing number of users.	106
<b>Total Maintenance - Administration</b>			<b>TOTALS:</b>				
			\$4,373,714	45.0	\$4,528,584		
<b>TOTAL MAINTENANCE</b>			<b>\$31,750,581</b>	<b>288.1</b>	<b>\$32,434,831</b>		

Name of Department: **PUBLIC WORKS**  
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<b>Type of Program: MOSQUITO CONTROL</b>							
Mosquito Control	Non-Mandatory	Protection of human health and welfare by managing mosquitoes through larviciding, adulticiding, public education, and elimination of breeding habitats for the comfort and safety of those in Pinellas County.	\$3,494,375	27.4	\$3,561,950	Percentage of employees certified with Public Health Applicator Licenses.	92
						Annual mosquito control operating expenditure per capita.	3.78
						Percentage of initial contact for service requests within one work day.	94
						Citizens reached through mosquito control outreach programs.	2000
	Non-Mandatory	Program Temporary FTE's	\$18,885	1.5	\$18,885		
Budgeted Frozen FTE's	Non-Mandatory	Includes 2 positions frozen until on-going study for Mosquito control operations is completed, total savings of \$106,520 (1 Field Operations Supervisor totaling \$57,480, 1 Helicopter Tech totaling \$48,940).	\$0	2.0			
<b>TOTAL MOSQUITO CONTROL</b>			<b>\$3,513,260</b>	<b>30.9</b>	<b>\$3,580,835</b>		

Recap:

<b>Total FY08 Program Allocation &amp; FTE's</b>	<b>56,275,450</b>	<b>524.00</b>
Less one permanent part-time Highway Operations position		(1.00)
Less three seasonal temporary Mgmt Interns-Eng & Traf Eng		(3.00)
Less five temporary part-time positions (2-Highway Operations; 3-Mosquito Control)		(5.00)
<b>Total Full-Time Permanent FTE's</b>		<b>515.00</b>

## Pinellas County FY08 Budget Development

### Major Program Budget Service Level Changes

#### Public Works

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Intelligent Transportation System	\$65,680	1.0	The addition of a Public Works Engineering Specialist 2 position will assist in the planning and design activities related to the Advanced Traffic Management System and the adaptive control signal timing and signal operations. This position would be funded by the 9 <sup>th</sup> Cent Motor Fuel Tax.
Personal Services Savings (deleted positions)	(\$768,400)	(11.0)	Eleven positions have been deleted following a staffing level review and efficiency enhancements.
Personal Services Savings (frozen and unfunded positions)	(\$341,860)	0.0	Seven positions have been frozen and unfunded as the Department continues to explore different methods of accomplishing work in the most cost effective manner.

## Pinellas County FY08 Budget Development

### Budget Summary Analysis

**SFA: Transportation, Utilities, & Stormwater**  
**Department: Public Works**

#### **PUBLIC WORKS – CIP SUPPORT & ADMINISTRATION**

##### **Fund 0101 – General Fund**

- Excluding Building Hardening Capital funding added during FY07, the FY08 Request reflects a decrease of \$52,010 or less than 1.0%, less than the FY07 Revised Budget.
  - This reduction was achieved by eliminating eight existing positions and freezing one position. Five of these positions were eliminated from the Construction Inspection area, due to reorganization and reassignment of duties, and improved work efficiencies. There are no other major changes in the organizational structure or service levels related to implementation of the CIP.

##### **Fund 0201 – County Transportation Trust Fund**

- Excluding Transfers, the FY08 Request reflects an increase of \$682,440 or 20.5%, over the FY07 Revised Budget.
  - The major change in the bottom line of this Fund is the increase from reflecting a full year's revenues and expenditures from the recently enacted 9<sup>th</sup> Cent gas tax. The FY07 budget only contained partial year funding from this resource.

## **PUBLIC WORKS – CIP SUPPORT & ADMINISTRATION CONTINUED**

### **Fund 0201 – County Transportation Trust Fund Continued**

- It also reflects a Program change of \$65,680 for an additional position to assist in planning and design activities for the implementation of the Advanced Traffic Management System (ATMS). The ATMS system is intended to alleviate congestion on the County's major roadway corridors through improved traffic signal management and coordination.
- This area of Public Works also contains resources to support general traffic engineering and the County's Roadway Beautification Program. One organizational change has been to create a new cost center area for Transportation Safety and Special Projects. This reflects the department's emphasis on responding to citizen and Board concerns on traffic safety at critical locations around the County.



## **PUBLIC WORKS – HIGHWAY**

### **Fund 0101 – General Fund**

- The FY08 Request reflects a decrease of \$162,930 or 4.3%, over the FY07 Revised Budget.
  - The overall budget reduction in this area reflects the elimination of two positions and freezing one position related to stormwater maintenance activities. This reduction is the result of continued efficiencies related to the study of Highway Department operations. Savings in this area were also achieved by budgeting salary and benefit funds to reflect the normal expenditure lapse from turnover in the workforce, and from optimizing fleet equipment usage and replacement costs. More than \$100,000 in net costs are being avoided due to a review of the County's street sweeping equipment. A new lease versus buy approach is anticipated to result in the elimination of one existing street sweeping unit that was maintained as a back up for down time of other owned units. By contractually having lease units available, the need for an extra owned unit is eliminated. Street sweepers cost approximately \$188,000 to replace, therefore Fleet replacement contributions by Public Works can be significantly reduced.

### **Fund 0201 – County Transportation Trust Fund**

- Excluding Reserves, the FY08 Request reflects an increase of \$415,760 or 1.6%, over the FY07 Revised Budget.
  - This Fund encompasses the majority of the resources required to maintain the County's transportation system, such as mowing rights of way, asphalt and concrete repairs, maintenance of sidewalks, curbs, and gutters, etc. The minimal growth of 1.7% over the FY07 budget can be attributed to eliminating one position, freezing three positions, workplace efficiencies, and budgeting appropriate salary lapse factors.
  - The Highway Management Consulting Study also has resulted in cost savings or avoidance. In the area of mowing, the Department was able to reduce funding for this activity based on the successful bid to goal project which has driven down the base costs for right of way mowing.
  - Another key point in this budget also relates to efficiency savings which has enabled the Department, while maintaining low budgetary growth for FY08, to budget for the implementation of a computerized maintenance management system that will better track and plan for Highway's maintenance routines, and allow for activity cost data to benchmark and improve service.

## **PUBLIC WORKS – MOSQUITO CONTROL**

### **Fund 0101 – General Fund**

- The FY08 Request reflects an increase of \$157,450 or 10.4%, over the FY07 Revised Budget.
  - This Fund contains resources for the County's aquatic weed, lakes and ditch vegetation control services and activities. The increase in the FY08 request is attributable to normal salary and benefits growth, a significant increase in Risk charges for workers comp/accidents, anticipated inflationary increases required to purchase chemicals and supplies needed for this type of operation, and the need to replace a roof on an equipment facility barn.

### **Fund 0207 – Mosquito Control - Local Fund**

- Excluding Transfers and Reserves, the FY08 Request reflects an increase of \$142,610 or 4.2%, over the FY07 Revised Budget.
  - This area's budgetary increase reflects normal growth in salary and benefit costs, plus the costs of chemicals needed for spraying activities. The budgetary growth has been partly offset by freezing and not funding a Field Operations Supervisor position. The effect of not filling this position will be monitored for a potential long term reduction during the FY08 budget year.

### **Fund 0208 – Mosquito Control - State Fund**

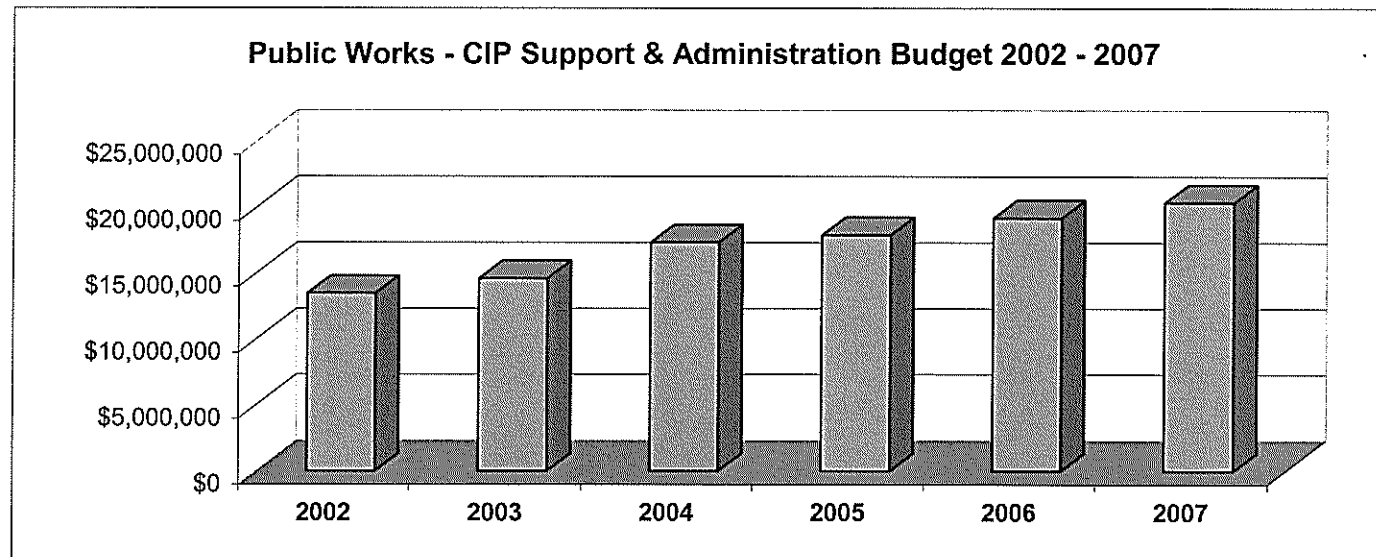
- The FY08 Request reflects a decrease of \$33,370 or 45.1%, less than the FY07 Revised Budget.
  - This decrease reflects the use of fund balance during FY07 to fund operations. In FY08, the State grant funding level remains the same.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Public Works - CIP Support & Administration

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$13,480,500			189		
2003	\$14,618,290	\$1,137,790	8.4%	188	-1	-0.5%
2004	\$17,348,350	\$2,730,060	18.7%	207	19	10.1%
2005	\$17,917,120	\$568,770	3.3%	205	-2	-1.0%
2006	\$19,204,200	\$1,287,080	7.2%	205	0	0.0%
2007	\$20,381,180	\$1,176,980	6.1%	208	3	1.5%

Note: The increase in FY04 is primarily due to a reorganization of county agencies including the loss of IT related positions and the Coastal Mgmt. function, and the gain of land management functions and consolidation of capital improvement program management. In FY04 & FY05, the MSTU Local Road Paving & Sidewalk Program is not included. In FY07, the transfer to Capital Projects from the 9th Cent is not included.

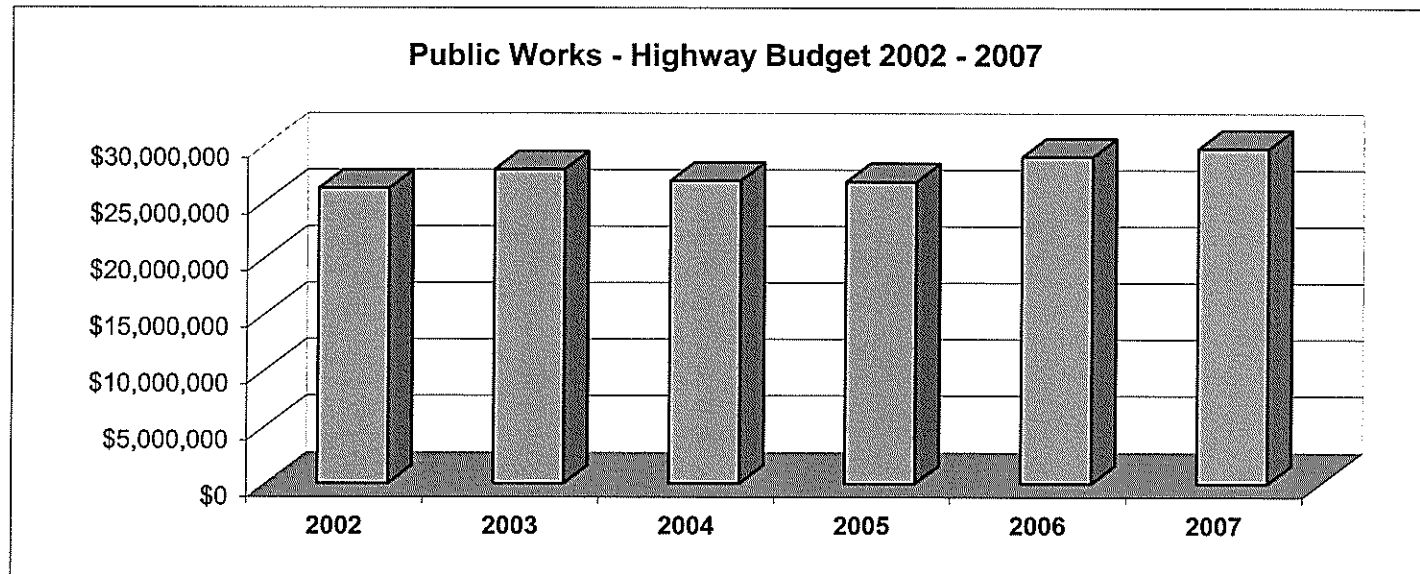


## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Public Works - Highway

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$26,181,510			290		
2003	\$27,861,040	\$1,679,530	6.4%	290	0	0.0%
2004	\$26,871,880	(\$989,160)	-3.6%	273	-17	-5.9%
2005	\$26,775,700	(\$96,180)	-0.4%	268	-5	-1.8%
2006	\$29,006,800	\$2,231,100	8.3%	266	-2	-0.7%
2007	\$29,747,260	\$740,460	2.6%	266	0	0.0%

Note: Budget does not include Reserves. FY04 Budget reflects a reorganization of county agencies including the loss of IT related positions.



## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Public Works - Mosquito Control

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$4,684,630			52		
2003	\$4,509,470	(\$175,160)	-3.7%	52	0	0.0%
2004	\$4,676,080	\$166,610	3.7%	52	0	0.0%
2005	\$5,293,830	\$617,750	13.2%	52	0	0.0%
2006	\$5,529,800	\$235,970	4.5%	52	0	0.0%
2007	\$4,997,060	(\$532,740)	-9.6%	51	-1	-1.9%

Note: Budget does not include Reserves and Transfers.

