

COUNTY ADMINISTRATOR

The County Administrator's budget is presented in three separate tabbed sections: County Administrator, County Administrator-Public Works, and County Administrator-Enterprise Funds. This section presents the majority of the County Administrator's operating departments. These operating departments provide a variety of services to both the public and to other County departments. The following two tabbed sections present the Public Works Department and the Enterprise Funds: Airport, Water System, Sewer System, and Solid Waste Management.

Page #	Department Name	FY06 Actual	FY07 Budget	FY08 Request
C-3	ANIMAL SERVICES	5,045,990	5,857,270	5,439,310
C-7	BUILDING & DEVELOPMENT REVIEW SERVICES	6,605,644	7,455,490	7,126,050
C-11	COMMUNICATIONS	3,523,314	4,032,710	3,441,210
C-15	COMMUNITY DEVELOPMENT	17,053,559	33,272,540	27,177,830
C-23	COUNTY ADMINISTRATOR	2,271,414	2,294,720	2,244,730
C-25	CULTURE, EDUCATION, AND LEISURE	29,344,898	29,230,020	27,134,530
C-39	ECONOMIC DEVELOPMENT	3,274,462	3,592,380	6,056,920
C-45	EMERGENCY COMMUNICATIONS	12,391,775	21,790,930	23,175,790
C-53	EMERGENCY MANAGEMENT	1,795,865	1,436,760	1,198,240
C-55	EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	65,911,752	100,442,350	110,744,220
C-65	ENVIRONMENTAL MANAGEMENT	10,596,981	13,184,260	11,797,630
C-75	FACILITY MANAGEMENT	39,814,516	43,071,650	42,261,150
C-87	FLEET MANAGEMENT	14,135,738	22,088,730	19,543,560
C-91	HEALTH & HUMAN SERVICES	53,151,237	62,419,810	61,747,420
C-103	INFORMATION SYSTEMS	17,686,965	24,026,240	18,668,020
C-117	JUSTICE AND CONSUMER SERVICES	10,142,986	11,856,310	10,644,430
C-123	OFFICE OF MANAGEMENT & BUDGET	1,183,584	1,480,920	1,341,250
C-125	PLANNING	3,153,260	3,511,140	3,057,330
C-127	PURCHASING	1,664,977	1,881,590	1,572,580
C-129	RISK FINANCING ADMINISTRATION	1,581,803	1,836,450	1,787,440
C-131	TOURIST DEVELOPMENT COUNCIL	23,252,648	27,375,180	29,779,360
Total		323,583,368	422,137,450	415,939,000



ANIMAL SERVICES

The Department of Animal Services is responsible for ensuring compliance with the Animal Control Ordinance. The Department maintains a high degree of public awareness of animal welfare and overpopulation issues and encourages responsible pet ownership through a vaccination program and a proactive adoption program. The Department also leads the County's rabies abatement program.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
2901000 ANIMAL SERVICES	5,045,990	5,857,270	5,439,310
Total	5,045,990	5,857,270	5,439,310

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	5,029,121	5,765,540	5,240,160
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	16,869	91,730	199,150
Total	5,045,990	5,857,270	5,439,310

Personnel Summary

Total Permanent Positions	75	70
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ANIMAL SERVICES

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	3,734,680	4,346,440	4,115,510
OPERATING EXPENSES	1,171,257	1,422,830	1,230,800
CAPITAL OUTLAY	140,053	88,000	93,000
Total	5,045,990	5,857,270	5,439,310

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	493,903	472,870	441,640
5120000 REGULAR SALARIES & WAGES	2,233,084	2,606,050	2,453,590
5130000 OTHER SALARIES & WAGES	7,009	9,650	0
5140000 OVERTIME	46,160	70,000	70,000
5200000 EMPLOYEE BENEFITS	954,524	1,187,870	1,150,280
PERSONAL SERVICES	3,734,680	4,346,440	4,115,510
5310000 PROFESSIONAL SERVICES	90,580	192,730	82,000
5340000 OTHER CONTRACTUAL SERVICES	94,042	150,000	115,000
5365000 INTRGOV SVCS-RISK FINANCING	231,220	280,620	191,430
5368200 INTRGOV SVCS-FLEET-OP&MAINT	137,478	164,580	141,870
5368400 INTRGOV SVCS-FLEET-VHCL RPL	127,260	85,370	100,500
5400000 TRAVEL AND PER DIEM	11,860	15,000	15,000
5410000 COMMUNICATION SERVICES	82,905	108,670	108,670
5430000 UTILITY SERVICES	2,148	2,500	2,500
5440000 RENTALS AND LEASES	23,180	32,900	32,900
5460000 REPAIR & MAINTENANCE SVCS	5,153	15,000	15,000
5470000 PRINTING AND BINDING	40,192	52,000	32,000
5480000 PROMOTIONAL ACTIVITIES	0	25,000	0
5490000 OTHR CURRENT CHGS&OBLIGAT	3,032	16,000	16,000
5510000 OFFICE SUPPLIES	103,249	11,030	11,580
5520000 OPERATING SUPPLIES	212,957	267,230	361,950
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,001	4,200	4,400
OPERATING EXPENSES	1,171,257	1,422,830	1,230,800
5640000 MACHINERY AND EQUIPMENT	140,053	88,000	93,000
CAPITAL OUTLAY	140,053	88,000	93,000
Total	5,045,990	5,857,270	5,439,310

ANIMAL SERVICES (2901000)

GENERAL FUND (0101)

This cost center is used to account for costs associated with the County's Animal Services programs including the adoption program and rabies abatement efforts. Animal Services provides responsive public service to the community through programs which ensure compliance with the Animal Control Code, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	493,903	472,870	441,640
0101	5120000 REGULAR SALARIES & WAGES	2,233,084	2,606,050	2,453,590
0101	5130000 OTHER SALARIES & WAGES	7,009	9,650	0
0101	5140000 OVERTIME	46,160	70,000	70,000
0101	5200000 EMPLOYEE BENEFITS	954,524	1,187,870	1,150,280
PERSONAL SERVICES		3,734,680	4,346,440	4,115,510
0101	5310000 PROFESSIONAL SERVICES	90,580	192,730	82,000
0101	5340000 OTHER CONTRACTUAL SERVICES	94,042	150,000	115,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	231,220	280,620	191,430
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	137,478	164,580	141,870
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	127,260	85,370	100,500
0101	5400000 TRAVEL AND PER DIEM	11,860	15,000	15,000
0101	5410000 COMMUNICATION SERVICES	82,905	108,670	108,670
0101	5430000 UTILITY SERVICES	2,148	2,500	2,500
0101	5440000 RENTALS AND LEASES	23,180	32,900	32,900
0101	5460000 REPAIR & MAINTENANCE SVCS	5,153	15,000	15,000
0101	5470000 PRINTING AND BINDING	40,192	52,000	32,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	25,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	3,032	16,000	16,000
0101	5510000 OFFICE SUPPLIES	103,249	11,030	11,580
0101	5520000 OPERATING SUPPLIES	199,344	220,500	212,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,001	4,200	4,400
OPERATING EXPENSES		1,157,644	1,376,100	1,081,650
0101	5640000 MACHINERY AND EQUIPMENT	136,797	43,000	43,000
CAPITAL OUTLAY		136,797	43,000	43,000
Total		5,029,121	5,765,540	5,240,160

ANIMAL SERVICES (2901000)

GIFTS FOR ANIMAL WELFARE TRUST FUND (0211)

This cost center is used to account for costs associated with the County's Animal Services programs including the adoption program and rabies abatement efforts. Animal Services provides responsive public service to the community through programs which ensure compliance with the Animal Control Code, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0211	5520000 OPERATING SUPPLIES	13,613	46,730	149,150
	OPERATING EXPENSES	13,613	46,730	149,150
0211	5640000 MACHINERY AND EQUIPMENT	3,256	45,000	50,000
	CAPITAL OUTLAY	3,256	45,000	50,000
Total		16,869	91,730	199,150

BUILDING & DEVELOPMENT REVIEW SERVICES

The Building and Development Review Services Department represents the merger of the Building Inspection and Development Review Services functions. This merger was initiated in January, 2007, to provide a more seamless flow in the permitting process along with a simplified point of contact for customers. The merger will also help achieve the goal of "one-stop shopping" for permits and other activities related to development review. The primary functions of each business unit of the department are described below.

Building Inspection reviews construction plans and inspects construction projects in progress at various intervals. Plans are reviewed for compliance with building, electrical, plumbing, gas, mechanical, energy, and safety codes. Pursuant to a successful review, permits are issued for construction. Once construction begins, code-required site inspections are conducted for compliance with the codes. These inspections continue until construction is completed and the building is certified for occupancy, thus ensuring that buildings are constructed in a safe and sanitary manner.

Development Review Services provides a single, multi-disciplinary team approach to the review of applications for land development activities to ensure the quickest, most efficient, effective and coordinated review possible in accordance with the purpose and intent of the County's Growth Management regulations.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
3951000 DEVELOPMENT REVIEW SERVICES	2,591,558	2,983,590	2,951,890
4001000 BUILDING INSPECTION	4,014,086	4,471,900	4,174,160
Total	6,605,644	7,455,490	7,126,050

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	6,605,644	7,455,490	7,126,050
Total	6,605,644	7,455,490	7,126,050

Personnel Summary

Total Permanent Positions	96	89
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BUILDING & DEVELOPMENT REVIEW SERVICES

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	5,930,469	6,452,630	6,334,940
OPERATING EXPENSES	672,416	957,010	762,110
CAPITAL OUTLAY	2,759	45,850	29,000
Total	6,605,644	7,455,490	7,126,050

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	604,195	668,800	651,840
5120000 REGULAR SALARIES & WAGES	3,820,614	4,096,430	4,032,370
5130000 OTHER SALARIES & WAGES	15,743	5,000	0
5140000 OVERTIME	80,787	20,100	25,600
5200000 EMPLOYEE BENEFITS	1,409,130	1,662,300	1,625,130
PERSONAL SERVICES	5,930,469	6,452,630	6,334,940
5310000 PROFESSIONAL SERVICES	127,039	200,000	100,000
5340000 OTHER CONTRACTUAL SERVICES	46,577	19,000	50,000
5365000 INTRGOV SVCS-RISK FINANCING	137,540	179,060	154,220
5368200 INTRGOV SVCS-FLEET-OP&MAINT	110,233	142,360	138,520
5368400 INTRGOV SVCS-FLEET-VHCL RPL	97,730	84,190	84,410
5400000 TRAVEL AND PER DIEM	10,486	15,340	13,800
5410000 COMMUNICATION SERVICES	18,302	62,080	50,100
5440000 RENTALS AND LEASES	36,517	51,980	47,380
5460000 REPAIR & MAINTENANCE SVCS	9,910	14,300	12,840
5470000 PRINTING AND BINDING	14,617	14,490	14,150
5490000 OTHR CURRENT CHGS&OBLIGAT	16,539	102,060	32,540
5510000 OFFICE SUPPLIES	37,710	36,200	37,400
5520000 OPERATING SUPPLIES	4,506	25,700	19,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,710	10,250	7,750
OPERATING EXPENSES	672,416	957,010	762,110
5640000 MACHINERY AND EQUIPMENT	2,759	45,850	29,000
CAPITAL OUTLAY	2,759	45,850	29,000
Total	6,605,644	7,455,490	7,126,050

DEVELOPMENT REVIEW SERVICES (3951000)

GENERAL FUND (0101)

This cost center is used to account for the administrative and operating expenses associated with functions of the Development Review Services function of the Building and Development Review Services Department.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	394,201	396,710	437,950
0101	5120000 REGULAR SALARIES & WAGES	1,416,568	1,593,820	1,566,320
0101	5140000 OVERTIME	3,458	0	0
0101	5200000 EMPLOYEE BENEFITS	545,564	658,830	656,930
PERSONAL SERVICES		2,359,791	2,649,360	2,661,200
0101	5340000 OTHER CONTRACTUAL SERVICES	24,535	9,000	25,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	72,270	94,310	69,370
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	22,461	27,180	23,300
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	19,670	20,410	16,350
0101	5400000 TRAVEL AND PER DIEM	4,073	5,330	4,200
0101	5410000 COMMUNICATION SERVICES	14,256	22,000	23,630
0101	5440000 RENTALS AND LEASES	20,170	30,500	30,500
0101	5460000 REPAIR & MAINTENANCE SVCS	8,602	10,600	10,340
0101	5470000 PRINTING AND BINDING	7,283	8,400	8,250
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	16,355	42,000	27,100
0101	5510000 OFFICE SUPPLIES	17,941	14,200	14,400
0101	5520000 OPERATING SUPPLIES	3,772	18,200	14,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	379	1,750	1,750
OPERATING EXPENSES		231,767	303,880	268,190
0101	5640000 MACHINERY AND EQUIPMENT	0	30,350	22,500
CAPITAL OUTLAY		0	30,350	22,500
Total		2,591,558	2,983,590	2,951,890

BUILDING INSPECTION (4001000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with functions of the Building Inspection function of the Building and Development Review Services Department.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	209,994	272,090	213,890
0101 5120000 REGULAR SALARIES & WAGES	2,404,046	2,502,610	2,466,050
0101 5130000 OTHER SALARIES & WAGES	15,743	5,000	0
0101 5140000 OVERTIME	77,329	20,100	25,600
0101 5200000 EMPLOYEE BENEFITS	863,566	1,003,470	968,200
PERSONAL SERVICES	3,570,678	3,803,270	3,673,740
0101 5310000 PROFESSIONAL SERVICES	127,039	200,000	100,000
0101 5340000 OTHER CONTRACTUAL SERVICES	22,042	10,000	25,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	65,270	84,750	84,850
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	87,772	115,180	115,220
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	78,060	63,780	68,060
0101 5400000 TRAVEL AND PER DIEM	6,413	10,010	9,600
0101 5410000 COMMUNICATION SERVICES	4,046	40,080	26,470
0101 5440000 RENTALS AND LEASES	16,347	21,480	16,880
0101 5460000 REPAIR & MAINTENANCE SVCS	1,308	3,700	2,500
0101 5470000 PRINTING AND BINDING	7,334	6,090	5,900
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	184	60,060	5,440
0101 5510000 OFFICE SUPPLIES	19,769	22,000	23,000
0101 5520000 OPERATING SUPPLIES	734	7,500	5,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,331	8,500	6,000
OPERATING EXPENSES	440,649	653,130	493,920
0101 5640000 MACHINERY AND EQUIPMENT	2,759	15,500	6,500
CAPITAL OUTLAY	2,759	15,500	6,500
Total	4,014,086	4,471,900	4,174,160

COMMUNICATIONS

The Communications Department provides strategic communications, public information, community relations, marketing and television programming in support of the Board of County Commissioners and Constitutional Officers. The Department maintains media relations and coordinates public outreach and events, provides video production, webcasting, graphics, photography, digital imaging, and high quality communications assistance with all public information materials. The Department delivers official communications during emergencies and natural disasters, and administers countywide programs such as Volunteer Services, Pinellas Citizen University, public meetings, and the Speaker's Bureau. The Department also operates Pinellas 18, the county's 24-hour television station, covers commission meetings and provides emergency communications, and produces original programming such as Inside Pinellas, Progressive Pinellas, Pick-a-Pet, Postcards from Home and Good Business Pinellas. Staff also creates special-purpose videos and public service announcements that highlight county business.

The mission of the Communications Department, through all its divisions, is effectively communicating Pinellas County government issues, services and functions with the public.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4301000 COMMUNICATIONS	3,200,172	3,681,610	3,441,210
4302000 PUBLIC ACCESS	323,142	351,100	0
Total	3,523,314	4,032,710	3,441,210

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	3,523,314	4,032,710	3,441,210
Total	3,523,314	4,032,710	3,441,210

Personnel Summary

Total Permanent Positions	42	37
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COMMUNICATIONS

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	2,484,738	2,954,080	2,688,450
OPERATING EXPENSES	836,787	954,880	722,760
CAPITAL OUTLAY	201,789	123,750	30,000
Total	3,523,314	4,032,710	3,441,210

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	448,227	571,510	508,650
5120000 REGULAR SALARIES & WAGES	1,414,601	1,618,840	1,482,490
5130000 OTHER SALARIES & WAGES	36,299	0	0
5140000 OVERTIME	7,641	10,000	12,000
5200000 EMPLOYEE BENEFITS	577,970	753,730	685,310
PERSONAL SERVICES	2,484,738	2,954,080	2,688,450
5310000 PROFESSIONAL SERVICES	26,575	32,600	35,000
5340000 OTHER CONTRACTUAL SERVICES	106,148	36,190	65,000
5365000 INTRGOV SVCS-RISK FINANCING	77,900	79,080	125,080
5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,900	15,820	11,240
5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,180	12,170	10,280
5400000 TRAVEL AND PER DIEM	12,387	22,800	14,800
5410000 COMMUNICATION SERVICES	13,455	25,660	25,220
5440000 RENTALS AND LEASES	24,052	26,280	40,000
5460000 REPAIR & MAINTENANCE SVCS	29,609	64,480	45,100
5470000 PRINTING AND BINDING	7,949	9,750	8,430
5480000 PROMOTIONAL ACTIVITIES	435,703	551,200	268,230
5490000 OTHR CURRENT CHGS&OBLIGAT	663	350	350
5510000 OFFICE SUPPLIES	22,890	35,750	32,850
5520000 OPERATING SUPPLIES	50,343	38,390	37,660
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,033	4,360	3,520
OPERATING EXPENSES	836,787	954,880	722,760
5640000 MACHINERY AND EQUIPMENT	201,789	123,750	30,000
CAPITAL OUTLAY	201,789	123,750	30,000
Total	3,523,314	4,032,710	3,441,210

COMMUNICATIONS (4301000)

GENERAL FUND (0101)

This cost center reflects costs associated with the Department of Communications' public information programs. These programs include emergency information, media and print promotions of various county operations, Pinellas 18 newscasts, and broadcasting of meetings of the various boards including the meetings of the Board of County Commissioners. These programs inform citizens and visitors of the services provided by the County. A translator will assist Pinellas County in getting the message out especially during emergency situations as well as on a daily basis.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	396,338	507,600	508,650
0101	5120000 REGULAR SALARIES & WAGES	1,289,884	1,491,850	1,482,490
0101	5130000 OTHER SALARIES & WAGES	36,299	0	0
0101	5140000 OVERTIME	7,577	10,000	12,000
0101	5200000 EMPLOYEE BENEFITS	519,128	685,930	685,310
PERSONAL SERVICES		2,249,226	2,695,380	2,688,450
0101	5310000 PROFESSIONAL SERVICES	26,575	32,600	35,000
0101	5340000 OTHER CONTRACTUAL SERVICES	103,938	30,420	65,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	63,180	71,720	125,080
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,900	15,820	11,240
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,180	12,170	10,280
0101	5400000 TRAVEL AND PER DIEM	9,270	14,800	14,800
0101	5410000 COMMUNICATION SERVICES	12,866	24,800	25,220
0101	5440000 RENTALS AND LEASES	22,211	24,720	40,000
0101	5460000 REPAIR & MAINTENANCE SVCS	23,211	47,630	45,100
0101	5470000 PRINTING AND BINDING	7,901	8,430	8,430
0101	5480000 PROMOTIONAL ACTIVITIES	434,850	549,300	268,230
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	663	350	350
0101	5510000 OFFICE SUPPLIES	21,316	32,200	32,850
0101	5520000 OPERATING SUPPLIES	42,301	31,000	37,660
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,983	3,520	3,520
OPERATING EXPENSES		797,345	899,480	722,760
0101	5640000 MACHINERY AND EQUIPMENT	153,601	86,750	30,000
CAPITAL OUTLAY		153,601	86,750	30,000
Total		3,200,172	3,681,610	3,441,210

PUBLIC ACCESS (4302000)**GENERAL FUND (0101)**

This cost center reflects costs associated with Access Pinellas, the County's public access television station. On April 2, 2001, the County opened the Central Production Studio, where Public Access TV 96 is now located. A fee on local cable TV companies provides funding for Public Education in Government through 2012, which may include, but is not limited to, Public Access. Effective October 1, 2007, Pinellas County will no longer fund Public Access as part of its Public Education in Government efforts.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	51,889	63,910	0
0101 5120000 REGULAR SALARIES & WAGES	124,717	126,990	0
0101 5140000 OVERTIME	64	0	0
0101 5200000 EMPLOYEE BENEFITS	58,842	67,800	0
PERSONAL SERVICES	235,512	258,700	0
0101 5340000 OTHER CONTRACTUAL SERVICES	2,210	5,770	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	14,720	7,360	0
0101 5400000 TRAVEL AND PER DIEM	3,117	8,000	0
0101 5410000 COMMUNICATION SERVICES	589	860	0
0101 5440000 RENTALS AND LEASES	1,841	1,560	0
0101 5460000 REPAIR & MAINTENANCE SVCS	6,398	16,850	0
0101 5470000 PRINTING AND BINDING	48	1,320	0
0101 5480000 PROMOTIONAL ACTIVITIES	853	1,900	0
0101 5510000 OFFICE SUPPLIES	1,574	3,550	0
0101 5520000 OPERATING SUPPLIES	8,042	7,390	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	50	840	0
OPERATING EXPENSES	39,442	55,400	0
0101 5640000 MACHINERY AND EQUIPMENT	48,188	37,000	0
CAPITAL OUTLAY	48,188	37,000	0
Total	323,142	351,100	0

COMMUNITY DEVELOPMENT

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. The department operates the County Connection Centers and administers the Federal Community Development Block Grant Program (CDBG), Federal HOME Investment Partnership Program (HOME), Federal Emergency Shelter Grant (ESG) and the State Housing Initiatives Partnership Program (SHIP).

Through contracts with nonprofit organizations, the department offers down payment assistance for lower and moderate-income homebuyers, low-interest rate loans for home repairs, rental property improvements and various housing services. Some housing services are provided by for-profit organizations.

Working with residents and cities, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts. Additionally, Community Development administers Neighborhood Enhancement Grants for unincorporated county neighborhoods.

Under the Housing Finance Authority of Pinellas County, the department administers the Community Housing Trust Fund, the Community Land Trust, as well as mortgage bond programs for first-time homebuyers and multi-family rental developments.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	468,654	916,680	897,330
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	7,414,872	8,067,920	6,699,770
4120500 SHIP	8,112,639	13,077,540	11,475,650
4130600 COMMUNITY HOUSING TRUST FUND	0	10,000,000	7,149,110
4140000 NEIGHBORHOOD PROGRAMS	1,057,394	1,210,400	955,970
Total	17,053,559	33,272,540	27,177,830

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	1,057,394	11,210,400	5,955,970
0209 COMMUNITY DEVELOPMENT	7,883,526	8,984,600	7,597,100
0210 SHIP	8,112,639	13,077,540	11,475,650
0229 COMMUNITY HOUSING TRUST FUND	0	0	2,149,110
Total	17,053,559	33,272,540	27,177,830

Personnel Summary

Total Permanent Positions	37	41
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COMMUNITY DEVELOPMENT

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	2,309,553	2,826,460	3,102,350
OPERATING EXPENSES	2,990,484	3,301,780	3,851,270
CAPITAL OUTLAY	92,949	23,500	5,700
GRANTS & AIDS	13,745,431	29,279,660	22,799,960
PRO RATE CLEARING	-2,084,858	-2,158,860	-2,581,450
Total	17,053,559	33,272,540	27,177,830

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	438,916	522,760	866,980
5120000 REGULAR SALARIES & WAGES	1,296,922	1,513,340	1,366,500
5130000 OTHER SALARIES & WAGES	25,547	82,500	82,940
5140000 OVERTIME	18,995	13,960	13,960
5200000 EMPLOYEE BENEFITS	529,173	693,900	771,970
PERSONAL SERVICES	2,309,553	2,826,460	3,102,350
5310000 PROFESSIONAL SERVICES	33,472	85,000	85,000
5320000 ACCOUNTING AND AUDITING	18,979	20,800	20,800
5340000 OTHER CONTRACTUAL SERVICES	81,392	163,140	329,780
5365000 INTRGOV SVCS-RISK FINANCING	18,780	32,100	36,090
5368000 INTRGOV SVCS-COST ALLOCATE	407,440	433,440	459,320
5368200 INTRGOV SVCS-FLEET-OP&MAINT	421	49,910	1,470
5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,290	8,880	8,240
5369200 INTRGOV SV-COMM DEV-ADMIN	2,084,857	2,165,590	2,581,450
5400000 TRAVEL AND PER DIEM	24,496	28,420	26,100
5410000 COMMUNICATION SERVICES	12,468	16,940	21,020
5430000 UTILITY SERVICES	478	360	360
5440000 RENTALS AND LEASES	178,504	188,550	199,600
5460000 REPAIR & MAINTENANCE SVCS	1,793	2,150	2,150
5470000 PRINTING AND BINDING	2,740	9,000	16,500
5480000 PROMOTIONAL ACTIVITIES	18,033	63,180	18,010
5490000 OTHR CURRENT CHGS&OBLIGAT	32,531	6,300	16,900
5510000 OFFICE SUPPLIES	60,630	22,770	19,480
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,180	5,250	9,000
OPERATING EXPENSES	2,990,484	3,301,780	3,851,270
5630000 IMPROVMNTS OTHR THAN BLDG	1,288	0	0
5640000 MACHINERY AND EQUIPMENT	91,661	23,500	5,700
CAPITAL OUTLAY	92,949	23,500	5,700
5800000 GRANTS & AIDS-BUDGET ADJ	0	19,279,660	17,799,960
5810000 AID TO GOVERNMENT AGENCIES	386,800	10,000,000	5,000,000
5820000 AID TO PRIVATE ORGANIZATIONS	1,159,440	0	0
5830000 OTHER GRANTS AND AIDS	12,199,191	0	0

Department Account Summary

Pinellas County, Florida

FY08 Annual Budget

COMMUNITY DEVELOPMENT

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
	GRANTS & AIDS	13,745,431	29,279,660	22,799,960
5993200	PRO RATE CLR-COMM DV ADMN	-2,084,858	-2,158,860	-2,581,450
	PRO RATE CLEARING	-2,084,858	-2,158,860	-2,581,450
Total		17,053,559	33,272,540	27,177,830

COMMUNITY DEVELOPMENT-ADMINISTRATION (4110100)

COMMUNITY DEVELOPMENT (0209)

This cost center is used to account for administrative and operating expenses associated with functions of the Community Development Department.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount for the total central departmental service. An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total cost to that particular function.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0209	5110000 EXECUTIVE SALARIES	266,817	332,410	612,380
0209	5120000 REGULAR SALARIES & WAGES	1,169,631	1,346,620	1,199,420
0209	5130000 OTHER SALARIES & WAGES	25,547	82,500	82,940
0209	5140000 OVERTIME	17,355	10,000	10,000
0209	5200000 EMPLOYEE BENEFITS	432,508	570,350	624,980
PERSONAL SERVICES		1,911,858	2,341,880	2,529,720
0209	5320000 ACCOUNTING AND AUDITING	6,326	20,800	20,800
0209	5340000 OTHER CONTRACTUAL SERVICES	6,080	3,140	187,630
0209	5365000 INTRGOV SVCS-RISK FINANCING	15,880	27,900	30,130
0209	5368000 INTRGOV SVCS-COST ALLOCATE	407,440	433,440	440,490
0209	5368200 INTRGOV SVCS-FLEET-OP&MAINT	14	0	0
0209	5400000 TRAVEL AND PER DIEM	4,586	23,920	24,000
0209	5410000 COMMUNICATION SERVICES	7,799	10,020	10,020
0209	5430000 UTILITY SERVICES	478	360	360
0209	5440000 RENTALS AND LEASES	176,519	182,460	192,600
0209	5460000 REPAIR & MAINTENANCE SVCS	1,793	2,150	2,150
0209	5470000 PRINTING AND BINDING	-25,460	5,000	5,000
0209	5480000 PROMOTIONAL ACTIVITIES	0	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	4,612	3,300	13,900
0209	5510000 OFFICE SUPPLIES	23,772	13,170	14,980
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	680	5,000	4,000
OPERATING EXPENSES		630,519	731,660	947,060
0209	5640000 MACHINERY AND EQUIPMENT	11,135	2,000	2,000
CAPITAL OUTLAY		11,135	2,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-2,084,858	-2,158,860	-2,581,450
PRO RATE CLEARING		-2,084,858	-2,158,860	-2,581,450
Total		468,654	916,680	897,330

COMMUNITY DEVELOPMENT-GRANTS & AIDS (4120000)

COMMUNITY DEVELOPMENT (0209)

This cost center is used to account for all expenditures funded with Community Development's federal grant dollars. These type of expenditures include grant administration, i.e., payroll, training and office supplies, programs where funds are sub-granted to other government agencies and private organizations, and programs where funds are loaned to individuals and other organizations. Also included are expenditures related to programs administered in-house by Community Development staff.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0209	5310000 PROFESSIONAL SERVICES	33,472	35,000	35,000
0209	5320000 ACCOUNTING AND AUDITING	12,653	0	0
0209	5340000 OTHER CONTRACTUAL SERVICES	45,676	80,000	69,000
0209	5369200 INTRGOV SV-COMM DEV-ADMIN	1,353,590	1,325,260	1,530,120
0209	5400000 TRAVEL AND PER DIEM	8,185	0	0
0209	5410000 COMMUNICATION SERVICES	371	0	0
0209	5470000 PRINTING AND BINDING	75	0	0
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	13,810	0	0
0209	5510000 OFFICE SUPPLIES	3,135	0	0
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,500	0	0
OPERATING EXPENSES		1,473,467	1,440,260	1,634,120
0209	5800000 GRANTS & AIDS-BUDGET ADJ	0	6,627,660	5,065,650
0209	5810000 AID TO GOVERNMENT AGENCIES	386,800	0	0
0209	5820000 AID TO PRIVATE ORGANIZATIONS	1,159,440	0	0
0209	5830000 OTHER GRANTS AND AIDS	4,395,165	0	0
GRANTS & AIDS		5,941,405	6,627,660	5,065,650
Total		7,414,872	8,067,920	6,699,770

SHIP (4120500)**SHIP (0210)**

This cost center is used to account for all expenditures funded with Community Development's State Housing Initiative Partnership (SHIP) Program. These type of expenditures include grant administration, i.e., payroll, training and office supplies, programs where funds are sub-granted to other private organizations, and programs where funds are loaned to individuals and other organizations. Also included are expenditures related to programs administered in-house by Community Development staff.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0210 5310000 PROFESSIONAL SERVICES	0	50,000	50,000
0210 5340000 OTHER CONTRACTUAL SERVICES	27,158	50,000	43,150
0210 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	18,830
0210 5369200 INTRGOV SV-COMM DEV-ADMIN	418,402	571,540	559,560
0210 5400000 TRAVEL AND PER DIEM	6,329	0	0
0210 5410000 COMMUNICATION SERVICES	120	0	0
0210 5470000 PRINTING AND BINDING	26,955	1,000	1,000
0210 5490000 OTHR CURRENT CHGS&OBLIGAT	14,109	3,000	3,000
0210 5510000 OFFICE SUPPLIES	297	0	0
OPERATING EXPENSES	493,370	675,540	675,540
0210 5800000 GRANTS & AIDS-BUDGET ADJ	0	12,402,000	10,800,110
0210 5830000 OTHER GRANTS AND AIDS	7,619,269	0	0
GRANTS & AIDS	7,619,269	12,402,000	10,800,110
Total	8,112,639	13,077,540	11,475,650

COMMUNITY HOUSING TRUST FUND (4130600)

GENERAL FUND (0101)

The Community Housing Trust Fund is established as a specific fund dedicated to support the development and preservation of affordable community housing. Regulatory oversight of the Community Housing Trust Fund will be provided by the Board of County Commissioners and administrative services will be provided by the Housing Finance Authority of Pinellas County (CHFA).

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5810000 AID TO GOVERNMENT AGENCIES	0	10,000,000	5,000,000
GRANTS & AIDS		0	10,000,000	5,000,000
Total		0	10,000,000	5,000,000

NEIGHBORHOOD PROGRAMS (4140000)

GENERAL FUND (0101)

This cost center accounts for the operation of the County Connection Centers, and other neighborhood-based programs administered by the Community Development Department. The Centers were established during FY03 to educate and inform citizens regarding County services, codes, public safety and planning issues; to provide access to and information on Pinellas County services, in general, at the community level with staff serving with particular emphasis as liaison to unincorporated area neighborhoods; to resolve or facilitate neighborhood issues through customer responsive, community-based staff working directly with a team, other county departments and agencies; and to identify gaps in county services for immediate or future action.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	172,099	190,350	254,600
0101	5120000 REGULAR SALARIES & WAGES	127,291	166,720	167,080
0101	5140000 OVERTIME	1,640	3,960	3,960
0101	5200000 EMPLOYEE BENEFITS	96,665	123,550	146,990
PERSONAL SERVICES		397,695	484,580	572,630
0101	5340000 OTHER CONTRACTUAL SERVICES	2,478	30,000	30,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	2,900	4,200	5,960
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	407	49,910	1,470
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,290	8,880	8,240
0101	5369200 INTRGOV SV-COMM DEV-ADMIN	312,865	268,790	276,860
0101	5400000 TRAVEL AND PER DIEM	5,396	4,500	2,100
0101	5410000 COMMUNICATION SERVICES	4,178	6,920	11,000
0101	5440000 RENTALS AND LEASES	1,985	6,090	7,000
0101	5470000 PRINTING AND BINDING	1,170	3,000	10,500
0101	5480000 PROMOTIONAL ACTIVITIES	18,033	62,180	17,010
0101	5510000 OFFICE SUPPLIES	33,426	9,600	4,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	250	5,000
OPERATING EXPENSES		393,128	454,320	379,640
0101	5630000 IMPROVMNTS OTHR THAN BLDG	1,288	0	0
0101	5640000 MACHINERY AND EQUIPMENT	80,526	21,500	3,700
CAPITAL OUTLAY		81,814	21,500	3,700
0101	5800000 GRANTS & AIDS-BUDGET ADJ	0	250,000	0
0101	5830000 OTHER GRANTS AND AIDS	184,757	0	0
GRANTS & AIDS		184,757	250,000	0
Total		1,057,394	1,210,400	955,970

COUNTY ADMINISTRATOR

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 23 departments to ensure efficient and effective delivery of services.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
2601000 COUNTY ADMINISTRATOR	2,271,414	2,294,720	2,244,730
Total	2,271,414	2,294,720	2,244,730

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	2,271,414	2,294,720	2,244,730
Total	2,271,414	2,294,720	2,244,730

Personnel Summary

Total Permanent Positions	15	14
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COUNTY ADMINISTRATOR (2601000)**GENERAL FUND (0101)**

The County Administrator's Office is responsible for the implementation of policy directives issued by the Board of County Commissioners through the direction of 24 service delivery departments.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	1,680,065	1,592,960	1,594,500
0101 5120000 REGULAR SALARIES & WAGES	29,440	86,690	0
0101 5200000 EMPLOYEE BENEFITS	392,405	435,780	421,710
PERSONAL SERVICES	2,101,910	2,115,430	2,016,210
0101 5340000 OTHER CONTRACTUAL SERVICES	1,638	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	128,930	130,000	179,340
0101 5400000 TRAVEL AND PER DIEM	13,257	8,310	10,000
0101 5410000 COMMUNICATION SERVICES	7,917	10,890	9,210
0101 5440000 RENTALS AND LEASES	6,228	11,690	11,570
0101 5460000 REPAIR & MAINTENANCE SVCS	4,148	4,900	4,900
0101 5470000 PRINTING AND BINDING	195	500	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	157	0	0
0101 5510000 OFFICE SUPPLIES	4,565	8,000	8,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,469	5,000	5,000
OPERATING EXPENSES	169,504	179,290	228,520
Total	2,271,414	2,294,720	2,244,730

CULTURE, EDUCATION, AND LEISURE

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

County Extension provides information and conducts educational programs in the areas of Commercial and Urban Horticulture, Natural Resources, Family and Consumer Sciences, 4-H Youth Development, Florida Yards and Neighborhoods, and Urban Wildlife. County Extension is also responsible for the programming of the Florida Botanical Gardens.

The Cultural Affairs Department is dedicated to enhancing the cultural environment of Pinellas County through programs and services for the arts industry, government and the community-at-large. Services include workshops, training, technical/management assistance, information and referral, publications, advocacy, cultural planning, arts education and outreach programs. The Department manages several competitive grant programs for nonprofit cultural organizations and artists including Cultural Development Grants, Cultural Tourism Grants, Arts Education and Outreach Grants and Professional Development Grants for Artists. Cultural Affairs also manages the Public Art and Design Program which commissions art projects to enhance the County's visual landscape.

Heritage Village is a 21-acre, outdoor living history museum located within Pinewood Cultural Park. It depicts a village that represents a composite of Pinellas County history spanning approximately 100 years of history interpreting both rural and urban lifestyles. The Village contains 28 historical structures. A Visitor's Center has two exhibit galleries to expand on county history topics. A historical library and archives house critical documents and photographs of the county's history and are a key resource for researchers. Gulf Beaches Historical Museum, located in St. Pete Beach's National Historic District, is a satellite of Heritage Village and is operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the County's barrier islands.

The Parks and Recreation Department oversees a regional public park system, which provides high quality services so that citizens can enjoy the beauty of natural settings and have opportunities to spend leisure time relaxing, socializing, and participating in recreational activities. The Department maintains 30 facilities encompassing 4,242 acres of parkland. The parks are maintained in a manner that protects the system's natural resources. Parks and Recreation promotes recreation through the recreational reimbursement program and the recreational grant program. The recreational reimbursements provide unincorporated residents access to municipal recreation facilities at the municipal rate. The grant program provides funding to entities such as nonprofits and municipalities for the purpose of enhancing facilities and programs for the unincorporated residents of Pinellas County.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
2300000 MUSEUMS	1,291,297	1,504,820	1,127,510
2602000 CULTURAL AFFAIRS DEPARTMENT	962,400	1,242,400	2,298,040
3300001 PARKS - NORTH DISTRICT	5,158,776	5,605,980	5,429,100
3300002 PARKS - CENTRAL DISTRICT	3,687,934	4,109,040	3,856,830
3300003 PARKS - SOUTH DISTRICT	7,890,637	8,564,370	8,943,240
3301000 PARKS - COUNTYWIDE SERVICES	5,593,596	2,062,260	1,675,430
3301100 MSTU RECREATION INITIATIVES	1,507,958	2,243,470	0
3337000 MARINA OPERATIONS	0	0	559,640
3601000 COUNTY EXTENSION	2,234,053	2,623,660	2,617,480
3602000 FLORIDA BOTANICAL GARDENS	1,018,247	1,053,210	627,260
Total	29,344,898	29,009,210	27,134,530

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	29,344,898	29,009,210	26,574,890
0220 MARINA OPERATIONS FUND	0	0	559,640
Total	29,344,898	29,009,210	27,134,530

Personnel Summary

Total Permanent Positions	346	303
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Department Center Listing

Pinellas County, Florida

FY08 Annual Budget

CULTURE, EDUCATION, AND LEISURE

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	16,485,571	18,680,840	17,960,750
OPERATING EXPENSES	7,921,467	9,406,360	8,779,060
CAPITAL OUTLAY	3,961,946	519,250	176,240
GRANTS & AIDS	975,914	402,760	0
RESERVES	0	0	218,480
Total	29,344,898	29,009,210	27,134,530

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	1,361,062	1,523,980	1,529,830
5120000 REGULAR SALARIES & WAGES	10,446,693	11,256,850	10,987,200
5130000 OTHER SALARIES & WAGES	213,443	464,260	342,320
5140000 OVERTIME	154,828	208,080	97,430
5200000 EMPLOYEE BENEFITS	4,309,545	5,227,670	5,003,970
PERSONAL SERVICES	16,485,571	18,680,840	17,960,750
5310000 PROFESSIONAL SERVICES	8,239	136,810	7,600
5340000 OTHER CONTRACTUAL SERVICES	1,578,207	2,588,430	2,437,950
5365000 INTRGOV SVCS-RISK FINANCING	1,254,670	1,468,190	1,651,640
5367000 INTRGOV SVCS-SIGN SHOP	4,338	8,550	8,470
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	25,792	34,930	35,410
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,076,263	1,217,780	1,329,070
5368400 INTRGOV SVCS-FLEET-VHCL RPL	771,720	648,150	676,710
5400000 TRAVEL AND PER DIEM	94,707	141,070	76,860
5410000 COMMUNICATION SERVICES	101,871	127,330	122,860
5430000 UTILITY SERVICES	868,245	867,040	903,020
5431100 UTL SVC-ELEC-GENERL-POWER	0	0	6,300
5432000 UTL SVC-MUNICIPAL WTR&SWR	0	0	2,400
5439000 UTILITY SVC-MISCELLANEOUS	0	0	1,200
5440000 RENTALS AND LEASES	88,635	154,790	137,560
5460000 REPAIR & MAINTENANCE SVCS	64,818	88,540	84,910
5461000 REPAIR&MAINT-GROUNDS	0	0	2,000
5462000 REPAIR&MAINT-BUILDINGS	0	0	2,000
5464000 REPAIR&MAINT-EQUIPMENT	0	0	1,600
5470000 PRINTING AND BINDING	21,677	87,470	77,530
5480000 PROMOTIONAL ACTIVITIES	3,220	125,060	42,080
5490000 OTHR CURRENT CHGS&OBLIGAT	417,682	402,540	3,050
5510000 OFFICE SUPPLIES	193,164	72,990	58,760
5520000 OPERATING SUPPLIES	1,336,823	1,208,790	1,066,790
5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	500
5525000 OPER. SUPPLIES-CLOTHING	0	0	1,200
5529000 OPER. SUPPLIES-MISC	0	0	18,900
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	11,396	27,900	22,690

CULTURE, EDUCATION, AND LEISURE

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
OPERATING EXPENSES	7,921,467	9,406,360	8,779,060
5610000 LAND	3,453,800	0	0
5630000 IMPROVMNTS OTHR THAN BLDG	162,616	27,800	73,160
5640000 MACHINERY AND EQUIPMENT	345,530	491,450	103,080
CAPITAL OUTLAY	3,961,946	519,250	176,240
5810000 AID TO GOVERNMENT AGENCIES	962,400	0	0
5830000 OTHER GRANTS AND AIDS	13,514	402,760	0
GRANTS & AIDS	975,914	402,760	0
7995000 RESERVE-CONTINGENCIES	0	0	55,900
7997000 RESERVE-FUTURE YEARS	0	0	162,580
RESERVES	0	0	218,480
Total	29,344,898	29,009,210	27,134,530

MUSEUMS (2300000)**GENERAL FUND (0101)**

This cost center reflects the consolidated costs associated with Heritage Village and the Gulf Beaches Historical Museum.

The mission of Heritage Village is to collect, preserve and interpret the history of Pinellas County within the context of Florida history. As stewards of the county's history, Heritage Village operates a 21-acre, outdoor living history museum with 28 historic structures, and an archives and library, impacting about 200,000 visitors last year. Some 250 community volunteers actively assist in the Village's operation.

The Gulf Beaches Historical Museum, located in St. Pete Beach's National Historic District, is a satellite of Heritage Village, operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the County's barrier islands.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	89,013	91,400	94,860
0101	5120000 REGULAR SALARIES & WAGES	633,419	734,840	546,400
0101	5130000 OTHER SALARIES & WAGES	20,177	52,100	25,800
0101	5140000 OVERTIME	2,149	5,940	5,940
0101	5200000 EMPLOYEE BENEFITS	248,074	312,180	241,100
PERSONAL SERVICES		992,832	1,196,460	914,100
0101	5310000 PROFESSIONAL SERVICES	0	100	100
0101	5340000 OTHER CONTRACTUAL SERVICES	73,859	92,290	29,350
0101	5365000 INTRGOV SVCS-RISK FINANCING	40,980	31,560	32,540
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,134	10,130	15,400
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,950	5,220	5,950
0101	5400000 TRAVEL AND PER DIEM	11,196	8,250	1,000
0101	5410000 COMMUNICATION SERVICES	9,015	7,900	7,300
0101	5430000 UTILITY SERVICES	42,856	51,080	45,990
0101	5440000 RENTALS AND LEASES	6,491	16,880	11,500
0101	5460000 REPAIR & MAINTENANCE SVCS	2,367	3,100	2,430
0101	5470000 PRINTING AND BINDING	4,935	10,300	6,000
0101	5480000 PROMOTIONAL ACTIVITIES	250	10,000	5,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	65	0	0
0101	5510000 OFFICE SUPPLIES	48,799	5,150	5,000
0101	5520000 OPERATING SUPPLIES	22,734	55,000	44,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,856	1,400	1,850
OPERATING EXPENSES		291,487	308,360	213,410
0101	5640000 MACHINERY AND EQUIPMENT	6,978	0	0
CAPITAL OUTLAY		6,978	0	0
Total		1,291,297	1,504,820	1,127,510

CULTURAL AFFAIRS DEPARTMENT (2602000)

GENERAL FUND (0101)

The Cultural Affairs Department supports and encourages growth and development of the arts in Pinellas County through regranting funds to cultural institutions. It was added to the Culture, Education and Leisure Department at the end of FY07.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	0	199,780	166,720
0101	5120000 REGULAR SALARIES & WAGES	0	293,220	277,470
0101	5200000 EMPLOYEE BENEFITS	0	147,900	150,510
PERSONAL SERVICES		0	640,900	594,700
0101	5310000 PROFESSIONAL SERVICES	0	119,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	1,610,100
0101	5400000 TRAVEL AND PER DIEM	0	26,000	30,500
0101	5410000 COMMUNICATION SERVICES	0	10,900	11,540
0101	5440000 RENTALS AND LEASES	0	2,400	3,800
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	800
0101	5470000 PRINTING AND BINDING	0	4,400	22,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	33,230	2,350
0101	5510000 OFFICE SUPPLIES	0	6,000	6,350
0101	5520000 OPERATING SUPPLIES	0	15,150	9,900
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	6,700	6,000
OPERATING EXPENSES		0	223,780	1,703,340
0101	5810000 AID TO GOVERNMENT AGENCIES	962,400	0	0
0101	5830000 OTHER GRANTS AND AIDS	0	377,720	0
GRANTS & AIDS		962,400	377,720	0
Total		962,400	1,242,400	2,298,040

PARKS - NORTH DISTRICT (3300001)

GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Northern Pinellas County. They include Anderson, Belleair Boat Ramp, Chesnut (John, Sr.), Howard, Indian Rocks Beach Access, Philippe, Sand Key, Taylor, Wall Springs, and the Community Parks. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on sharing resources and staff and is part of the reorganization of the Parks, Heritage Village, Gulf Beaches Museum, County Extension and Florida Botanical Gardens into one unified Department of Culture, Education, and Leisure.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	75,082	69,630	178,850
0101	5120000 REGULAR SALARIES & WAGES	2,498,614	2,571,360	2,563,190
0101	5130000 OTHER SALARIES & WAGES	70,484	131,120	118,200
0101	5140000 OVERTIME	43,855	53,900	6,700
0101	5200000 EMPLOYEE BENEFITS	1,020,162	1,163,610	1,146,390
PERSONAL SERVICES		3,708,197	3,989,620	4,013,330
0101	5310000 PROFESSIONAL SERVICES	1,649	9,350	2,850
0101	5340000 OTHER CONTRACTUAL SERVICES	31,636	143,700	47,800
0101	5365000 INTRGOV SVCS-RISK FINANCING	60,710	72,350	80,670
0101	5367000 INTRGOV SVCS-SIGN SHOP	2,023	1,300	1,340
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	8,863	19,500	19,980
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	259,265	342,200	302,400
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	183,660	139,290	142,220
0101	5400000 TRAVEL AND PER DIEM	5,331	7,120	500
0101	5410000 COMMUNICATION SERVICES	24,377	24,320	27,480
0101	5430000 UTILITY SERVICES	317,560	318,540	328,050
0101	5440000 RENTALS AND LEASES	8,449	14,400	14,500
0101	5460000 REPAIR & MAINTENANCE SVCS	5,596	27,790	33,980
0101	5470000 PRINTING AND BINDING	287	750	400
0101	5480000 PROMOTIONAL ACTIVITIES	0	5,300	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	275	0	500
0101	5510000 OFFICE SUPPLIES	3,031	8,050	7,450
0101	5520000 OPERATING SUPPLIES	384,122	352,580	354,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	100	470	290
OPERATING EXPENSES		1,296,934	1,487,010	1,364,910
0101	5630000 IMPROVMNTS OTHR THAN BLDG	2,195	0	11,800
0101	5640000 MACHINERY AND EQUIPMENT	151,450	129,350	39,060
CAPITAL OUTLAY		153,645	129,350	50,860
Total		5,158,776	5,605,980	5,429,100

PARKS - CENTRAL DISTRICT (3300002)

GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Central Pinellas County. They include Boca Ciega, Eagle Lake, Indian Shores Beach Access, Lake Seminole, Leach Property, Park Boulevard Boat Ramp, Ridgecrest, and Walsingham as well as the Fred E. Marquis Pinellas Trail and the Friendship Trail. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on sharing resources and staff and is part of the reorganization of the Parks, Heritage Village, Gulf Beaches Museum, County Extension and Florida Botanical Gardens into one unified Department of Culture, Education, and Leisure.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	75,057	73,610	171,900
0101	5120000 REGULAR SALARIES & WAGES	1,690,393	1,784,420	1,758,750
0101	5130000 OTHER SALARIES & WAGES	9,952	33,780	0
0101	5140000 OVERTIME	31,257	55,480	6,700
0101	5200000 EMPLOYEE BENEFITS	690,113	801,330	792,140
PERSONAL SERVICES		2,496,772	2,748,620	2,729,490
0101	5310000 PROFESSIONAL SERVICES	1,365	2,640	1,900
0101	5340000 OTHER CONTRACTUAL SERVICES	241,927	357,410	270,410
0101	5365000 INTRGOV SVCS-RISK FINANCING	156,840	187,010	208,530
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	6,750	6,830
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	16,929	12,430	12,430
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	151,843	163,870	181,170
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	89,600	85,950	92,540
0101	5400000 TRAVEL AND PER DIEM	9,068	13,790	500
0101	5410000 COMMUNICATION SERVICES	17,379	19,390	19,720
0101	5430000 UTILITY SERVICES	103,399	96,270	102,590
0101	5440000 RENTALS AND LEASES	9,242	19,380	12,620
0101	5460000 REPAIR & MAINTENANCE SVCS	4,016	26,800	22,700
0101	5470000 PRINTING AND BINDING	244	1,400	1,150
0101	5480000 PROMOTIONAL ACTIVITIES	495	12,500	3,930
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	12,815	180	500
0101	5510000 OFFICE SUPPLIES	1,472	5,250	3,800
0101	5520000 OPERATING SUPPLIES	282,076	182,000	161,770
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	390	900	300
OPERATING EXPENSES		1,099,100	1,193,920	1,103,390
0101	5630000 IMPROVMNTS OTHR THAN BLDG	29,541	0	0
0101	5640000 MACHINERY AND EQUIPMENT	62,521	166,500	23,950
CAPITAL OUTLAY		92,062	166,500	23,950
Total		3,687,934	4,109,040	3,856,830

PARKS - SOUTH DISTRICT (3300003)

GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Fort DeSoto, Redington Shores, Sawgrass Lake, St. Pete Beach Access parks, Treasure Island, and War Veterans Memorial, as well as the park roving and roving nursery/forestry crews. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on sharing resources and staff and is part of the reorganization of the Parks, Heritage Village, Gulf Beaches Museum, County Extension and Florida Botanical Gardens into one unified Department of Culture, Education, and Leisure.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	87,630	88,940	194,950
0101	5120000 REGULAR SALARIES & WAGES	3,518,760	3,618,210	3,874,830
0101	5130000 OTHER SALARIES & WAGES	98,364	188,930	178,510
0101	5140000 OVERTIME	57,642	67,460	69,390
0101	5200000 EMPLOYEE BENEFITS	1,353,756	1,578,290	1,646,910
PERSONAL SERVICES		5,116,152	5,541,830	5,964,590
0101	5310000 PROFESSIONAL SERVICES	4,601	5,220	2,250
0101	5340000 OTHER CONTRACTUAL SERVICES	120,863	69,900	71,180
0101	5365000 INTRGOV SVCS-RISK FINANCING	688,190	820,390	914,820
0101	5367000 INTRGOV SVCS-SIGN SHOP	2,315	500	300
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	3,000	3,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	571,844	614,900	614,370
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	450,370	387,990	402,650
0101	5400000 TRAVEL AND PER DIEM	9,402	15,680	780
0101	5410000 COMMUNICATION SERVICES	24,530	27,300	25,800
0101	5430000 UTILITY SERVICES	397,723	393,650	416,550
0101	5440000 RENTALS AND LEASES	7,918	18,410	15,710
0101	5460000 REPAIR & MAINTENANCE SVCS	16,642	16,350	13,500
0101	5470000 PRINTING AND BINDING	4,481	8,750	6,280
0101	5480000 PROMOTIONAL ACTIVITIES	2,025	20,150	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	490	560	750
0101	5510000 OFFICE SUPPLIES	6,788	9,600	7,950
0101	5520000 OPERATING SUPPLIES	383,792	407,440	380,730
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	250	1,350	600
OPERATING EXPENSES		2,692,224	2,821,140	2,877,220
0101	5630000 IMPROVMNTS OTHR THAN BLDG	5,000	27,800	61,360
0101	5640000 MACHINERY AND EQUIPMENT	77,261	173,600	40,070
CAPITAL OUTLAY		82,261	201,400	101,430
Total		7,890,637	8,564,370	8,943,240

PARKS - COUNTYWIDE SERVICES (3301000)

GENERAL FUND (0101)

This cost center is used to account for expenses associated with administration of Pinellas County's park system.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	638,059	695,190	406,700
0101	5120000 REGULAR SALARIES & WAGES	615,240	517,890	486,670
0101	5130000 OTHER SALARIES & WAGES	0	13,310	13,690
0101	5140000 OVERTIME	365	800	100
0101	5200000 EMPLOYEE BENEFITS	354,842	377,090	284,380
PERSONAL SERVICES		1,608,506	1,604,280	1,191,540
0101	5310000 PROFESSIONAL SERVICES	624	500	300
0101	5340000 OTHER CONTRACTUAL SERVICES	18,186	30,000	65,320
0101	5365000 INTRGOV SVCS-RISK FINANCING	239,320	285,300	318,130
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,109	7,570	8,110
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,150	7,610	10,730
0101	5400000 TRAVEL AND PER DIEM	14,396	17,450	500
0101	5410000 COMMUNICATION SERVICES	8,135	12,200	9,800
0101	5440000 RENTALS AND LEASES	13,987	20,000	21,000
0101	5460000 REPAIR & MAINTENANCE SVCS	14,496	8,000	5,000
0101	5470000 PRINTING AND BINDING	1,276	14,000	9,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	10,000	5,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,133	1,000	500
0101	5510000 OFFICE SUPPLIES	38,855	11,000	5,000
0101	5520000 OPERATING SUPPLIES	29,270	27,700	22,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,175	5,650	3,500
OPERATING EXPENSES		400,112	457,980	483,890
0101	5610000 LAND	3,453,800	0	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	121,200	0	0
0101	5640000 MACHINERY AND EQUIPMENT	9,978	0	0
CAPITAL OUTLAY		3,584,978	0	0
Total		5,593,596	2,062,260	1,675,430

MSTU RECREATION INITIATIVES (3301100)**GENERAL FUND (0101)**

This cost center accounts for program and service level recreation initiatives for the unincorporated area of Pinellas County. It is funded by Municipal Services Taxing Unit (MSTU) revenues. In FY08, this cost center was eliminated due to budget reductions.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	88,968	0	0
0101 5120000 REGULAR SALARIES & WAGES	42,198	154,000	0
0101 5130000 OTHER SALARIES & WAGES	1,878	0	0
0101 5140000 OVERTIME	0	500	0
0101 5200000 EMPLOYEE BENEFITS	37,218	52,970	0
PERSONAL SERVICES	170,262	207,470	0
0101 5340000 OTHER CONTRACTUAL SERVICES	891,630	1,600,000	0
0101 5400000 TRAVEL AND PER DIEM	1,290	3,500	0
0101 5410000 COMMUNICATION SERVICES	822	0	0
0101 5440000 RENTALS AND LEASES	4,281	6,200	0
0101 5470000 PRINTING AND BINDING	579	5,000	0
0101 5480000 PROMOTIONAL ACTIVITIES	0	5,000	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	398,076	400,000	0
0101 5510000 OFFICE SUPPLIES	2,108	500	0
0101 5520000 OPERATING SUPPLIES	38,600	15,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	310	800	0
OPERATING EXPENSES	1,337,696	2,036,000	0
Total	1,507,958	2,243,470	0

MARINA OPERATIONS (3337000)

MARINA OPERATIONS FUND (0220)

This cost center accounts for the operations of the Belle Harbour Marina that was purchased by Pinellas County on August, 2006. This is part of the Board of County Commissioner's strategic plan to preserve boating access in Pinellas County. As part of this purchase, the County acquired 108 dry stack storage slips and 16 wet slips, a concession and bait operation, and a fuel operation. The Culture, Education and Leisure Department operates and maintains the marina.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0220	5120000 REGULAR SALARIES & WAGES	0	61,040	103,950
0220	5200000 EMPLOYEE BENEFITS	0	20,160	53,150
PERSONAL SERVICES		0	81,200	157,100
0220	5310000 PROFESSIONAL SERVICES	0	100	200
0220	5340000 OTHER CONTRACTUAL SERVICES	0	2,500	5,000
0220	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	50,750	132,000
0220	5400000 TRAVEL AND PER DIEM	0	630	1,260
0220	5410000 COMMUNICATION SERVICES	0	1,800	3,600
0220	5430000 UTILITY SERVICES	0	7,110	0
0220	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	6,300
0220	5432000 UTL SVC-MUNICIPAL WTR&SWR	0	0	2,400
0220	5439000 UTILITY SVC-MISCELLANEOUS	0	0	1,200
0220	5440000 RENTALS AND LEASES	0	4,100	4,400
0220	5460000 REPAIR & MAINTENANCE SVCS	0	5,600	0
0220	5461000 REPAIR&MAINT-GROUNDS	0	0	2,000
0220	5462000 REPAIR&MAINT-BUILDINGS	0	0	2,000
0220	5464000 REPAIR&MAINT-EQUIPMENT	0	0	1,600
0220	5480000 PROMOTIONAL ACTIVITIES	0	500	0
0220	5510000 OFFICE SUPPLIES	0	750	1,500
0220	5520000 OPERATING SUPPLIES	0	11,150	0
0220	5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	500
0220	5525000 OPER. SUPPLIES-CLOTHING	0	0	1,200
0220	5529000 OPER. SUPPLIES-MISC	0	0	18,900
OPERATING EXPENSES		0	84,990	184,060
0220	7995000 RESERVE-CONTINGENCIES	0	22,080	55,900
0220	7997000 RESERVE-FUTURE YEARS	0	25,740	162,580
RESERVES		0	47,820	218,480
Total		0	214,010	559,640

COUNTY EXTENSION (3601000)**GENERAL FUND (0101)**

The Extension Service provides scientifically-based human and natural resources knowledge that citizens may use in making decisions that contribute to an improved life. Extension programs strengthen decision making, knowledge application, economic security, environmental care and leadership skills for all citizens. Issues addressed are identified through citizen, community, and university involvement. These programs are cooperatively supported by the University of Florida, the county, the state, and the federal government.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	216,328	224,380	236,340
0101	5120000 REGULAR SALARIES & WAGES	1,009,555	1,125,280	1,121,330
0101	5130000 OTHER SALARIES & WAGES	11,492	45,020	6,120
0101	5140000 OVERTIME	2,768	16,000	5,000
0101	5200000 EMPLOYEE BENEFITS	413,324	563,730	550,370
PERSONAL SERVICES		1,653,467	1,974,410	1,919,160
0101	5340000 OTHER CONTRACTUAL SERVICES	200,106	286,180	335,790
0101	5365000 INTRGOV SVCS-RISK FINANCING	46,120	48,100	66,890
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,540	5,820	20,980
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,020	6,380	7,780
0101	5400000 TRAVEL AND PER DIEM	41,736	47,280	39,820
0101	5410000 COMMUNICATION SERVICES	13,488	15,020	11,620
0101	5430000 UTILITY SERVICES	6,472	6,400	8,740
0101	5440000 RENTALS AND LEASES	38,162	43,620	50,530
0101	5460000 REPAIR & MAINTENANCE SVCS	19,916	3,000	3,000
0101	5470000 PRINTING AND BINDING	9,652	32,870	32,700
0101	5480000 PROMOTIONAL ACTIVITIES	150	18,880	25,300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	4,678	300	300
0101	5510000 OFFICE SUPPLIES	71,794	22,590	19,710
0101	5520000 OPERATING SUPPLIES	69,863	80,720	66,860
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,770	7,050	8,300
OPERATING EXPENSES		555,467	624,210	698,320
0101	5640000 MACHINERY AND EQUIPMENT	11,605	0	0
CAPITAL OUTLAY		11,605	0	0
0101	5830000 OTHER GRANTS AND AIDS	13,514	25,040	0
GRANTS & AIDS		13,514	25,040	0
Total		2,234,053	2,623,660	2,617,480

FLORIDA BOTANICAL GARDENS (3602000)

GENERAL FUND (0101)

The Florida Botanical Gardens is 150-acres of formal gardens, scenic landscapes, and native habitats. One major focus of the Gardens is to provide horticulture educational programs, many of which are done in cooperation with the University of Florida - IFAS Pinellas County Extension. The site is located along McKay Creek north of Walsingham Road. Facilities include formal gardens and plant displays, restrooms, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands, and other amenities.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	90,925	81,050	79,510
0101	5120000 REGULAR SALARIES & WAGES	438,514	457,630	254,610
0101	5130000 OTHER SALARIES & WAGES	1,096	0	0
0101	5140000 OVERTIME	16,792	8,000	3,600
0101	5200000 EMPLOYEE BENEFITS	192,056	230,570	139,020
PERSONAL SERVICES		739,383	777,250	476,740
0101	5340000 OTHER CONTRACTUAL SERVICES	0	8,950	3,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,510	23,480	30,060
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	51,528	73,290	54,640
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	17,970	15,710	14,840
0101	5400000 TRAVEL AND PER DIEM	2,288	2,000	2,000
0101	5410000 COMMUNICATION SERVICES	4,125	10,300	6,000
0101	5430000 UTILITY SERVICES	235	1,100	1,100
0101	5440000 RENTALS AND LEASES	105	13,500	3,500
0101	5460000 REPAIR & MAINTENANCE SVCS	1,785	3,500	3,500
0101	5470000 PRINTING AND BINDING	223	10,000	0
0101	5480000 PROMOTIONAL ACTIVITIES	300	10,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	150	500	500
0101	5510000 OFFICE SUPPLIES	20,317	4,850	2,000
0101	5520000 OPERATING SUPPLIES	126,366	73,200	27,530
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	545	3,580	1,850
OPERATING EXPENSES		248,447	253,960	150,520
0101	5630000 IMPROVMNTS OTHR THAN BLDG	4,680	0	0
0101	5640000 MACHINERY AND EQUIPMENT	25,737	22,000	0
CAPITAL OUTLAY		30,417	22,000	0
Total		1,018,247	1,053,210	627,260



ECONOMIC DEVELOPMENT

The mission of Pinellas County Economic Development (PCED) is to:

- * Retain existing businesses and encourage their success and expansion.
- * Attract new high-quality, high wage and diversified employment to Pinellas County.
- * Improve the business climate in Pinellas County, while preserving our quality of life.
- * Serve as a liaison, partner, facilitator, advocate and provider among public agencies, private companies, business associations and educational institutions, to deliver strong, fast, efficient and effective support to Pinellas County businesses in a "Team Pinellas" format.
- * Facilitate availability of a trained and productive workforce, to assure a vital and diversified Pinellas County economy.

In the coming budget years, PCED's primary Strategic Focus Area goals will be to: Attract and Retain High Quality Jobs; Ensure Adequate Sites for Business & Industry; and Match Redevelopment to Community Priorities.

This department previously included the Young-Rainey Science Technology and Research (STAR) Center. Beginning in FY08, the STAR Center became part of Facility Management Department.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4402000 ECONOMIC DEVELOPMENT	2,729,639	2,906,370	2,484,270
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	476,200	498,010	3,492,430
4404000 BROWNFIELDS GRANTS	68,623	188,000	80,220
Total	3,274,462	3,592,380	6,056,920

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	3,274,462	3,592,380	6,056,920
Total	3,274,462	3,592,380	6,056,920

Personnel Summary

Total Permanent Positions	23	22
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ECONOMIC DEVELOPMENT

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	1,739,989	1,884,240	1,927,130
OPERATING EXPENSES	856,533	979,960	464,360
CAPITAL OUTLAY	11,500	4,000	10,000
GRANTS & AIDS	666,440	724,180	3,655,430
Total	3,274,462	3,592,380	6,056,920

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	936,974	961,180	1,008,990
5120000 REGULAR SALARIES & WAGES	403,474	448,790	460,700
5130000 OTHER SALARIES & WAGES	17,888	26,620	0
5140000 OVERTIME	34	0	0
5200000 EMPLOYEE BENEFITS	381,619	447,650	457,440
PERSONAL SERVICES	1,739,989	1,884,240	1,927,130
5310000 PROFESSIONAL SERVICES	209,518	350,500	86,330
5340000 OTHER CONTRACTUAL SERVICES	4,893	6,400	1,500
5365000 INTRGOV SVCS-RISK FINANCING	13,860	18,830	16,700
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,562	3,370	4,070
5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,730	4,200	3,710
5400000 TRAVEL AND PER DIEM	159,624	186,500	75,890
5410000 COMMUNICATION SERVICES	29,407	23,000	23,080
5440000 RENTALS AND LEASES	43,228	51,030	61,470
5460000 REPAIR & MAINTENANCE SVCS	71,071	50,250	50,600
5470000 PRINTING AND BINDING	9,885	6,070	2,500
5480000 PROMOTIONAL ACTIVITIES	177,753	168,550	55,670
5490000 OTHR CURRENT CHGS&OBLIGAT	200	200	200
5510000 OFFICE SUPPLIES	53,824	39,000	25,200
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	73,978	72,060	57,440
OPERATING EXPENSES	856,533	979,960	464,360
5640000 MACHINERY AND EQUIPMENT	11,500	4,000	10,000
CAPITAL OUTLAY	11,500	4,000	10,000
5810000 AID TO GOVERNMENT AGENCIES	0	0	3,000,000
5820000 AID TO PRIVATE ORGANIZATIONS	666,440	724,180	655,430
GRANTS & AIDS	666,440	724,180	3,655,430
Total	3,274,462	3,592,380	6,056,920

ECONOMIC DEVELOPMENT (4402000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the functions of the Economic Development Department.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	936,974	961,180	1,008,990
0101	5120000 REGULAR SALARIES & WAGES	403,474	448,790	460,700
0101	5130000 OTHER SALARIES & WAGES	17,888	26,620	0
0101	5140000 OVERTIME	34	0	0
0101	5200000 EMPLOYEE BENEFITS	381,619	447,650	457,440
PERSONAL SERVICES		1,739,989	1,884,240	1,927,130
0101	5310000 PROFESSIONAL SERVICES	144,244	164,500	7,000
0101	5340000 OTHER CONTRACTUAL SERVICES	4,893	6,400	1,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	13,860	18,830	16,700
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,562	3,370	4,070
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,730	4,200	3,710
0101	5400000 TRAVEL AND PER DIEM	157,665	184,500	75,000
0101	5410000 COMMUNICATION SERVICES	29,407	23,000	23,080
0101	5440000 RENTALS AND LEASES	43,228	51,030	61,470
0101	5460000 REPAIR & MAINTENANCE SVCS	71,071	50,250	50,600
0101	5470000 PRINTING AND BINDING	9,885	6,070	2,500
0101	5480000 PROMOTIONAL ACTIVITIES	176,363	168,550	55,670
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	200	200	200
0101	5510000 OFFICE SUPPLIES	53,824	39,000	25,200
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	73,978	72,060	57,440
OPERATING EXPENSES		787,910	791,960	384,140
0101	5640000 MACHINERY AND EQUIPMENT	11,500	4,000	10,000
CAPITAL OUTLAY		11,500	4,000	10,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	190,240	226,170	163,000
GRANTS & AIDS		190,240	226,170	163,000
Total		2,729,639	2,906,370	2,484,270

ECONOMIC DEVELOPMENT INCENTIVE GRANTS (4403000)

GENERAL FUND (0101)

This cost center is used to account for various incentive grant payments and is controlled by business performance in meeting their job creation targets as approved by the Board of County Commissioners and the State of Florida. The FY08 budget includes a one-time, \$3.0M payment to City of St. Petersburg as part of an overall commitment of \$5.0M in incentive grant funding to support the SRI-St. Petersburg project.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5810000 AID TO GOVERNMENT AGENCIES	0	0	3,000,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	476,200	498,010	492,430
GRANTS & AIDS		476,200	498,010	3,492,430
Total		476,200	498,010	3,492,430

BROWNFIELDS GRANTS (4404000)

GENERAL FUND (0101)

This cost center accounts for the expenditures associated with Economic Development's Brownfields Grant Program. The program is funded by EPA grants to perform environmental assessments of designated Brownfields properties within Pinellas County to allow redevelopment of those properties.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5310000 PROFESSIONAL SERVICES	65,274	186,000	79,330
0101	5400000 TRAVEL AND PER DIEM	1,959	2,000	890
0101	5480000 PROMOTIONAL ACTIVITIES	1,390	0	0
OPERATING EXPENSES		68,623	188,000	80,220
Total		68,623	188,000	80,220



EMERGENCY COMMUNICATIONS

The Department of Emergency Communications provides all telephone, radio and data communications in support of all emergency response services. Activities encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions, and hazardous material incidents. The process, beginning with the receipt of a 9-1-1 call, involves dispatching the appropriate services and, except for events requiring only law enforcement assistance, monitoring the activities until the culmination of the call. The Department provides an Intergovernmental Radio System to over 84 agencies with over 8,900 user radios. In addition, the Department provides a countywide computer network connecting 79 fire departments and 10 secondary 9-1-1 Public Safety Answering Points located in the Law Enforcement Communications Centers.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO	1,462,000	2,540,860	2,915,950
2802000 EMERGENCY COMMUNICATIONS	5,488,282	6,717,830	6,743,360
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS	1,137,815	1,266,370	1,258,090
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	3,238,643	7,043,250	7,246,460
2808000 WIRELESS EMERGENCY PHONE SYSTEM	1,065,035	4,222,620	5,011,930
Total	12,391,775	21,790,930	23,175,790

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	6,626,097	7,984,200	8,001,450
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	1,462,000	2,540,860	2,915,950
0225 EMERGENCY PHONE SERVICE & EQUIPMENT	3,238,643	7,043,250	7,246,460
0226 WIRELESS EMERGENCY PHONE SYSTEM	1,065,035	4,222,620	5,011,930
Total	12,391,775	21,790,930	23,175,790

Personnel Summary

Total Permanent Positions	86	87
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EMERGENCY COMMUNICATIONS

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	5,063,088	6,156,110	6,281,540
OPERATING EXPENSES	3,478,081	3,965,790	3,837,010
CAPITAL OUTLAY	499,120	1,976,500	794,500
TRANSFERS	3,351,486	3,424,470	2,584,000
RESERVES	0	6,268,060	9,678,740
Total	12,391,775	21,790,930	23,175,790

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	411,630	428,810	444,930
5120000 REGULAR SALARIES & WAGES	3,044,929	3,849,600	3,929,060
5130000 OTHER SALARIES & WAGES	0	28,450	0
5140000 OVERTIME	458,840	301,500	300,000
5200000 EMPLOYEE BENEFITS	1,147,689	1,547,750	1,607,550
PERSONAL SERVICES	5,063,088	6,156,110	6,281,540
5310000 PROFESSIONAL SERVICES	1,810	32,700	90,900
5365000 INTRGOV SVCS-RISK FINANCING	145,250	167,220	106,360
5368000 INTRGOV SVCS-COST ALLOCATE	13,250	16,540	18,610
5368200 INTRGOV SVCS-FLEET-OP&MAINT	34,072	81,060	44,130
5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,750	11,780	13,370
5400000 TRAVEL AND PER DIEM	37,858	37,900	33,600
5410000 COMMUNICATION SERVICES	1,419,546	1,542,760	1,661,760
5430000 UTILITY SERVICES	44,981	45,400	47,740
5460000 REPAIR & MAINTENANCE SVCS	1,556,064	1,709,260	1,611,500
5470000 PRINTING AND BINDING	852	2,450	2,300
5490000 OTHR CURRENT CHGS&OBLIGAT	1,068	0	4,000
5510000 OFFICE SUPPLIES	98,081	97,000	76,000
5520000 OPERATING SUPPLIES	112,597	216,260	124,030
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,902	5,460	2,710
OPERATING EXPENSES	3,478,081	3,965,790	3,837,010
5640000 MACHINERY AND EQUIPMENT	499,120	1,976,500	794,500
CAPITAL OUTLAY	499,120	1,976,500	794,500
5910101 TRANSFER TO GENERAL FUND	1,889,486	2,420,470	1,984,000
5910304 TRNSF TO 2ND GUAR ENT DBT SVC	862,000	4,000	0
5910401 TRNSF TO CAPITAL PROJECTS	600,000	1,000,000	600,000
TRANSFERS	3,351,486	3,424,470	2,584,000

EMERGENCY COMMUNICATIONS

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
7995000	RESERVE-CONTINGENCIES	0	1,380,000	1,465,480
7997000	RESERVE-FUTURE YEARS	0	4,888,060	8,213,260
	RESERVES	0	6,268,060	9,678,740
Total		12,391,775	21,790,930	23,175,790

INTERGOVERNMENT RADIO COMMUNICATION PROG (2610000)**INTERGOVT RADIO COMMUNICATION PROGRAM (0217)**

This cost center is used to account for radio communications support related to the implementation and enhancement of a County-wide 800Mhz law enforcement communications system. Matching funds (50%) were provided to municipal law enforcement agencies to facilitate their entry to the system. This cost center provides support for the Second Guaranteed Entitlement Revenue and Refunding Bond, Series 1996. This debt service was paid off in FY06.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0217 5910304 TRNSF TO 2ND GUAR ENT DBT SVC	862,000	4,000	0
0217 5910401 TRNSF TO CAPITAL PROJECTS	600,000	1,000,000	600,000
TRANSFERS	1,462,000	1,004,000	600,000
0217 7995000 RESERVE-CONTINGENCIES	0	254,000	291,500
0217 7997000 RESERVE-FUTURE YEARS	0	1,282,860	2,024,450
RESERVES	0	1,536,860	2,315,950
Total	1,462,000	2,540,860	2,915,950

EMERGENCY COMMUNICATIONS (2802000)

GENERAL FUND (0101)

This cost center accounts for expenditures related to Emergency Communications which provides county-wide "9-1-1" emergency communication service. 597,770 emergency calls were processed in 2006.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	308,113	322,800	334,930
0101	5120000 REGULAR SALARIES & WAGES	2,905,652	3,695,380	3,779,040
0101	5130000 OTHER SALARIES & WAGES	0	28,450	0
0101	5140000 OVERTIME	458,840	300,000	300,000
0101	5200000 EMPLOYEE BENEFITS	1,087,440	1,476,400	1,534,400
PERSONAL SERVICES		4,760,045	5,823,030	5,948,370
0101	5310000 PROFESSIONAL SERVICES	1,810	12,700	6,900
0101	5365000 INTRGOV SVCS-RISK FINANCING	143,580	163,940	98,070
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,679	10,220	9,490
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,790	8,440	7,500
0101	5400000 TRAVEL AND PER DIEM	9,857	15,250	2,500
0101	5410000 COMMUNICATION SERVICES	193,430	228,540	247,360
0101	5460000 REPAIR & MAINTENANCE SVCS	143,669	155,260	171,230
0101	5470000 PRINTING AND BINDING	510	400	300
0101	5510000 OFFICE SUPPLIES	71,137	89,000	66,500
0101	5520000 OPERATING SUPPLIES	91,177	122,600	68,830
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	516	2,950	310
OPERATING EXPENSES		671,155	809,300	678,990
0101	5640000 MACHINERY AND EQUIPMENT	57,082	85,500	116,000
CAPITAL OUTLAY		57,082	85,500	116,000
Total		5,488,282	6,717,830	6,743,360

EMERGENCY COMMUNICATIONS - RADIO SYSTEMS (2803000)

GENERAL FUND (0101)

This cost center provides radio communications support to County operating and administrative departments, public safety agencies and the implementation of a county-wide intergovernmental public safety radio system.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	103,517	106,010	110,000
0101	5120000 REGULAR SALARIES & WAGES	139,277	154,220	150,020
0101	5140000 OVERTIME	0	1,500	0
0101	5200000 EMPLOYEE BENEFITS	60,249	71,350	73,150
PERSONAL SERVICES		303,043	333,080	333,170
0101	5365000 INTRGOV SVCS-RISK FINANCING	1,670	3,280	8,290
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	26,393	70,840	31,600
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,960	3,340	2,810
0101	5400000 TRAVEL AND PER DIEM	5,487	7,000	2,900
0101	5410000 COMMUNICATION SERVICES	3,603	5,600	6,100
0101	5430000 UTILITY SERVICES	44,981	45,400	47,740
0101	5460000 REPAIR & MAINTENANCE SVCS	737,648	750,000	810,270
0101	5470000 PRINTING AND BINDING	0	50	0
0101	5510000 OFFICE SUPPLIES	1,724	500	500
0101	5520000 OPERATING SUPPLIES	1,361	39,460	1,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	276	1,820	1,710
OPERATING EXPENSES		826,103	927,290	913,420
0101	5640000 MACHINERY AND EQUIPMENT	8,669	6,000	11,500
CAPITAL OUTLAY		8,669	6,000	11,500
Total		1,137,815	1,266,370	1,258,090

EMERGENCY PHONE SERVICE & EQUIPMENT (2807000)**EMERGENCY PHONE SERVICE & EQUIPMENT (0225)**

This cost center is used to account for costs associated with the enhancement of Pinellas County's 9-1-1 Emergency Communication System. The costs of the telephone service in support of the 9-1-1 system are captured here, as well as hardware upgrades and replacements for law enforcement agencies that participate in the 9-1-1 system (i.e., Public Safety Answering Points). This cost center is funded by 9-1-1 Wireline fees.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0225	5310000 PROFESSIONAL SERVICES	0	15,000	0
0225	5368000 INTRGOV SVCS-COST ALLOCATE	7,250	8,930	14,870
0225	5400000 TRAVEL AND PER DIEM	19,358	7,750	14,600
0225	5410000 COMMUNICATION SERVICES	804,613	657,000	1,400,000
0225	5460000 REPAIR & MAINTENANCE SVCS	373,950	407,000	315,000
0225	5470000 PRINTING AND BINDING	0	2,000	2,000
0225	5490000 OTHR CURRENT CHGS&OBLIGAT	1,068	0	4,000
0225	5510000 OFFICE SUPPLIES	16,708	5,000	5,000
0225	5520000 OPERATING SUPPLIES	16,759	43,200	27,700
0225	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,110	690	690
OPERATING EXPENSES		1,240,816	1,146,570	1,783,860
0225	5640000 MACHINERY AND EQUIPMENT	208,341	1,175,000	90,000
CAPITAL OUTLAY		208,341	1,175,000	90,000
0225	5910101 TRANSFER TO GENERAL FUND	1,789,486	1,420,470	984,000
TRANSFERS		1,789,486	1,420,470	984,000
0225	7995000 RESERVE-CONTINGENCIES	0	704,000	672,790
0225	7997000 RESERVE-FUTURE YEARS	0	2,597,210	3,715,810
RESERVES		0	3,301,210	4,388,600
Total		3,238,643	7,043,250	7,246,460

WIRELESS EMERGENCY PHONE SYSTEM (2808000)**WIRELESS EMERGENCY PHONE SYSTEM (0226)**

This cost center is used to account for costs associated with the enhancement of Pinellas County's 9-1-1 Emergency Communication System. The costs of the telephone service in support of the 9-1-1 system are captured here, as well as hardware upgrades and replacements for law enforcement agencies that participate in the 9-1-1 system (i.e., Public Safety Answering Points). This cost center is funded by 9-1-1 Wireless fees.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0226	5310000 PROFESSIONAL SERVICES	0	5,000	84,000
0226	5368000 INTRGOV SVCS-COST ALLOCATE	6,000	7,610	3,740
0226	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	3,040
0226	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	3,060
0226	5400000 TRAVEL AND PER DIEM	3,156	7,900	13,600
0226	5410000 COMMUNICATION SERVICES	417,900	651,620	8,300
0226	5460000 REPAIR & MAINTENANCE SVCS	300,797	397,000	315,000
0226	5470000 PRINTING AND BINDING	342	0	0
0226	5510000 OFFICE SUPPLIES	8,512	2,500	4,000
0226	5520000 OPERATING SUPPLIES	3,300	11,000	26,000
OPERATING EXPENSES		740,007	1,082,630	460,740
0226	5640000 MACHINERY AND EQUIPMENT	225,028	710,000	577,000
CAPITAL OUTLAY		225,028	710,000	577,000
0226	5910101 TRANSFER TO GENERAL FUND	100,000	1,000,000	1,000,000
TRANSFERS		100,000	1,000,000	1,000,000
0226	7995000 RESERVE-CONTINGENCIES	0	422,000	501,190
0226	7997000 RESERVE-FUTURE YEARS	0	1,007,990	2,473,000
RESERVES		0	1,429,990	2,974,190
Total		1,065,035	4,222,620	5,011,930

EMERGENCY MANAGEMENT

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, manmade or accidental causes. The Department is responsible for developing and maintaining Comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, County departments and Federal/State disaster response agencies. The Department manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
2801000 EMERGENCY MANAGEMENT	1,795,865	1,436,760	1,198,240
Total	1,795,865	1,436,760	1,198,240

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	1,795,865	1,436,760	1,198,240
Total	1,795,865	1,436,760	1,198,240

Personnel Summary

Total Permanent Positions	12	12
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EMERGENCY MANAGEMENT (2801000)

GENERAL FUND (0101)

This cost center provides the funding necessary to insure the County's ability to adequately prepare for, respond to, recover from, and mitigate the impacts of Natural, Technological, or Weapons of Mass Destruction events.

These funds also provide for:

1. Maintenance of the County's Emergency Operations Center, Citizens Information Center, Resource Management Group, and Public Information functions in a high state of operational readiness.
2. Maintenance of a functional Continuity of Operations Plan (COOP).
3. Development and delivery of education and outreach programs to improve our resident's disaster preparedness.
4. Development and maintenance of County-wide all hazards plans.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	166,654	170,010	175,300
0101	5120000 REGULAR SALARIES & WAGES	298,788	440,950	443,290
0101	5140000 OVERTIME	10,194	7,000	10,000
0101	5200000 EMPLOYEE BENEFITS	141,086	219,810	227,000
PERSONAL SERVICES		616,722	837,770	855,590
0101	5310000 PROFESSIONAL SERVICES	1,994	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	474,105	277,760	20,470
0101	5365000 INTRGOV SVCS-RISK FINANCING	19,900	22,430	43,810
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	31,060	28,540	31,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	27,710	4,010	5,450
0101	5400000 TRAVEL AND PER DIEM	8,802	9,000	14,120
0101	5410000 COMMUNICATION SERVICES	89,613	22,300	22,950
0101	5430000 UTILITY SERVICES	515	0	0
0101	5440000 RENTALS AND LEASES	20,209	27,720	37,400
0101	5460000 REPAIR & MAINTENANCE SVCS	2,622	2,300	2,500
0101	5470000 PRINTING AND BINDING	21,730	35,000	30,400
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	1,000
0101	5510000 OFFICE SUPPLIES	28,248	12,300	7,800
0101	5520000 OPERATING SUPPLIES	48,400	18,800	19,950
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	850	1,330	1,480
OPERATING EXPENSES		775,758	461,490	238,650
0101	5620000 BUILDINGS	307,670	0	0
0101	5640000 MACHINERY AND EQUIPMENT	95,715	137,500	104,000
CAPITAL OUTLAY		403,385	137,500	104,000
Total		1,795,865	1,436,760	1,198,240

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

The Department of Emergency Medical Services (EMS) provides state-of-the-art, advanced life support (paramedic) emergency medical response and transport services to the citizens of Pinellas County. The Department contracts, funds and coordinates with twenty (20) EMS providers throughout the county.

Fire Administration is responsible for the oversight and coordination of fire services in Pinellas County including the review of budget issues and participating in disaster preparedness. Services are provided through contracts with ten (10) fire departments, which provide fire suppression services to the twelve unincorporated special dependent Fire Districts.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
3110100 EMS - ADMINISTRATION	9,675,797	35,676,930	37,304,520
3110200 EMS - AMBULANCE CONTRACT	25,979,987	30,500,000	32,715,000
3110300 EMS - GRANT PROGRAM	588,998	664,190	788,430
3122300 EMS PROVIDERS	29,399,135	32,467,120	39,189,600
3240000 FIRE OPERATIONS - GENERAL	267,835	1,134,110	746,670
3250000 FIRE DISTRICT-ADMINISTRATION	0	0	0
Total	65,911,752	100,442,350	110,744,220

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	267,835	1,134,110	746,670
0206 EMERGENCY MEDICAL SERVICE	65,643,917	99,308,240	109,997,550
0250 FIRE DISTRICTS	0	0	0
Total	65,911,752	100,442,350	110,744,220

Personnel Summary

Total Permanent Positions	46	46
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EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	2,581,186	2,982,250	3,140,930
OPERATING EXPENSES	31,242,717	37,713,930	39,960,830
CAPITAL OUTLAY	1,997,170	1,346,990	1,374,270
GRANTS & AIDS	29,399,135	32,467,120	39,189,600
TRANSFERS	1,069,342	1,208,290	1,210,210
PRO RATE CLEARING	-377,798	-354,000	-358,550
RESERVES	0	25,077,770	26,226,930
Total	65,911,752	100,442,350	110,744,220

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	366,272	403,170	409,370
5120000 REGULAR SALARIES & WAGES	1,443,183	1,633,930	1,715,240
5140000 OVERTIME	137,531	154,000	184,000
5200000 EMPLOYEE BENEFITS	634,200	791,150	832,320
PERSONAL SERVICES	2,581,186	2,982,250	3,140,930
5310000 PROFESSIONAL SERVICES	79,538	110,400	126,500
5320000 ACCOUNTING AND AUDITING	21,293	26,000	26,000
5340000 OTHER CONTRACTUAL SERVICES	28,345,468	33,671,010	35,506,130
5365000 INTRGOV SVCS-RISK FINANCING	142,090	145,870	193,530
5368000 INTRGOV SVCS-COST ALLOCATE	1,516,340	2,003,480	2,202,780
5368200 INTRGOV SVCS-FLEET-OP&MAINT	57,037	81,590	92,420
5368400 INTRGOV SVCS-FLEET-VHCL RPL	32,431	53,560	54,000
5400000 TRAVEL AND PER DIEM	33,537	42,100	23,600
5410000 COMMUNICATION SERVICES	122,344	273,160	243,200
5440000 RENTALS AND LEASES	31,250	33,430	43,200
5450000 INSURANCE	0	35,000	0
5460000 REPAIR & MAINTENANCE SVCS	459,857	555,250	566,180
5470000 PRINTING AND BINDING	105,896	158,500	157,950
5480000 PROMOTIONAL ACTIVITIES	0	15,000	40,000
5490000 OTHR CURRENT CHGS&OBLIGAT	72,068	110,000	110,000
5510000 OFFICE SUPPLIES	42,579	61,400	61,010
5520000 OPERATING SUPPLIES	168,109	249,120	450,270
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,880	89,060	64,060
OPERATING EXPENSES	31,242,717	37,713,930	39,960,830
5620000 BUILDINGS	84	0	250,000
5630000 IMPROVMNTS OTHR THAN BLDG	48,499	0	0
5640000 MACHINERY AND EQUIPMENT	1,948,587	1,346,990	1,124,270
CAPITAL OUTLAY	1,997,170	1,346,990	1,374,270

EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
5810000	AID TO GOVERNMENT AGENCIES	28,762,135	31,827,120	38,524,600
5820000	AID TO PRIVATE ORGANIZATIONS	637,000	640,000	665,000
GRANTS & AIDS		29,399,135	32,467,120	39,189,600
5919200	TRANSFER TO TAX COLLECTOR	731,698	870,820	855,550
5919300	TRANSFER TO PROP APPRAISER	337,644	337,470	354,660
TRANSFERS		1,069,342	1,208,290	1,210,210
5993100	PRO RATE CLRG-FIRE ADMIN	-377,798	-354,000	-358,550
PRO RATE CLEARING		-377,798	-354,000	-358,550
7995000	RESERVE-CONTINGENCIES	0	9,930,000	10,999,750
7996000	RESERVE-FUND BALANCE	0	15,147,770	15,227,180
RESERVES		0	25,077,770	26,226,930
Total		65,911,752	100,442,350	110,744,220

EMS - ADMINISTRATION (3110100)**EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for the administrative costs associated with providing comprehensive, county-wide, emergency medical services.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	274,710	308,800	314,390
5120000 REGULAR SALARIES & WAGES	1,394,287	1,583,260	1,606,770
5140000 OVERTIME	135,855	150,000	180,000
5200000 EMPLOYEE BENEFITS	596,650	747,300	768,280
PERSONAL SERVICES	2,401,502	2,789,360	2,869,440
5310000 PROFESSIONAL SERVICES	50,558	72,400	63,500
5320000 ACCOUNTING AND AUDITING	21,293	26,000	26,000
5340000 OTHER CONTRACTUAL SERVICES	2,171,786	2,314,890	2,450,710
5365000 INTRGOV SVCS-RISK FINANCING	139,170	138,270	187,540
5368000 INTRGOV SVCS-COST ALLOCATE	1,425,830	1,921,110	2,111,830
5368200 INTRGOV SVCS-FLEET-OP&MAINT	43,719	45,190	52,670
5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,080	12,900	12,980
5400000 TRAVEL AND PER DIEM	19,551	25,400	9,500
5410000 COMMUNICATION SERVICES	115,191	261,900	229,700
5440000 RENTALS AND LEASES	27,437	29,600	38,730
5450000 INSURANCE	0	35,000	0
5460000 REPAIR & MAINTENANCE SVCS	441,838	514,750	500,930
5470000 PRINTING AND BINDING	105,836	155,200	156,350
5480000 PROMOTIONAL ACTIVITIES	0	15,000	40,000
5490000 OTHR CURRENT CHGS&OBLIGAT	72,068	110,000	110,000
5510000 OFFICE SUPPLIES	34,935	56,900	59,000
5520000 OPERATING SUPPLIES	112,333	95,000	75,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	11,405	85,000	62,000
OPERATING EXPENSES	4,806,030	5,914,510	6,186,940
5620000 BUILDINGS	84	0	250,000
5640000 MACHINERY AND EQUIPMENT	1,398,839	687,000	561,000
CAPITAL OUTLAY	1,398,923	687,000	811,000
5919200 TRANSFER TO TAX COLLECTOR	731,698	870,820	855,550
5919300 TRANSFER TO PROP APPRAISER	337,644	337,470	354,660
TRANSFERS	1,069,342	1,208,290	1,210,210
7995000 RESERVE-CONTINGENCIES	0	9,930,000	10,999,750
7996000 RESERVE-FUND BALANCE	0	15,147,770	15,227,180
RESERVES	0	25,077,770	26,226,930
Total	9,675,797	35,676,930	37,304,520

EMS - AMBULANCE CONTRACT (3110200)

EMERGENCY MEDICAL SERVICE (0206)

This cost center is used to account for costs associated with the contract for providing ambulance services in Pinellas County.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0206 5340000 OTHER CONTRACTUAL SERVICES	25,979,987	30,500,000	32,715,000
OPERATING EXPENSES	25,979,987	30,500,000	32,715,000
Total	25,979,987	30,500,000	32,715,000

EMS - GRANT PROGRAM (3110300)**EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for expenditure of Emergency Medical Service State grant funds received from the Florida Department of Health to enhance pre-emergency care.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0206	5310000 PROFESSIONAL SERVICES	0	0	25,000
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,551	0	0
0206	5520000 OPERATING SUPPLIES	17,810	100,000	300,000
OPERATING EXPENSES		32,361	100,000	325,000
0206	5630000 IMPROVMNTS OTHR THAN BLDG	38,499	0	0
0206	5640000 MACHINERY AND EQUIPMENT	518,138	564,190	463,430
CAPITAL OUTLAY		556,637	564,190	463,430
Total		588,998	664,190	788,430

EMS PROVIDERS (3122300)

EMERGENCY MEDICAL SERVICE (0206)

This cost center is used to account for costs associated with providing emergency medical first responder services which is achieved under contract with twenty (20) providers.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5810000 AID TO GOVERNMENT AGENCIES	28,762,135	31,827,120	38,524,600
5820000 AID TO PRIVATE ORGANIZATIONS	637,000	640,000	665,000
GRANTS & AIDS	29,399,135	32,467,120	39,189,600
Total	29,399,135	32,467,120	39,189,600

FIRE OPERATIONS - GENERAL (3240000)**GENERAL FUND (0101)**

This cost center accounts for the costs associated with the Hazardous Materials Team (HAZMAT) administrative function, and Technical Rescue Team within the General Fund.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5120000 REGULAR SALARIES & WAGES	0	0	55,240
0101 5140000 OVERTIME	0	0	4,000
0101 5200000 EMPLOYEE BENEFITS	0	0	19,460
PERSONAL SERVICES	0	0	78,700
0101 5310000 PROFESSIONAL SERVICES	28,980	38,000	38,000
0101 5340000 OTHER CONTRACTUAL SERVICES	189,228	854,620	340,420
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	420	230
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	25,460	22,530
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	37,160	37,500
0101 5400000 TRAVEL AND PER DIEM	3,400	2,400	8,200
0101 5410000 COMMUNICATION SERVICES	3,482	7,660	8,620
0101 5440000 RENTALS AND LEASES	0	1,190	1,440
0101 5460000 REPAIR & MAINTENANCE SVCS	436	21,500	32,500
0101 5470000 PRINTING AND BINDING	0	500	1,600
0101 5510000 OFFICE SUPPLIES	3,490	500	2,010
0101 5520000 OPERATING SUPPLIES	26,275	47,720	73,020
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,180	2,060
OPERATING EXPENSES	255,291	1,038,310	568,130
0101 5640000 MACHINERY AND EQUIPMENT	12,544	95,800	99,840
CAPITAL OUTLAY	12,544	95,800	99,840
Total	267,835	1,134,110	746,670

FIRE DISTRICT-ADMINISTRATION (3250000)

FIRE DISTRICTS (0250)

This center is used to account for costs associated with providing administrative coordination for 12 separate special dependent fire districts which provide fire suppression services in the unincorporated areas of Pinellas County.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and the Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount equal to the total central departmental service, which eliminates "double counting." An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total actual cost to that particular function.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0250	5110000 EXECUTIVE SALARIES	91,562	94,370	94,980
0250	5120000 REGULAR SALARIES & WAGES	48,896	50,670	53,230
0250	5140000 OVERTIME	1,676	4,000	0
0250	5200000 EMPLOYEE BENEFITS	37,550	43,850	44,580
PERSONAL SERVICES		179,684	192,890	192,790
0250	5340000 OTHER CONTRACTUAL SERVICES	4,467	1,500	0
0250	5365000 INTRGOV SVCS-RISK FINANCING	2,920	7,180	5,760
0250	5368000 INTRGOV SVCS-COST ALLOCATE	90,510	82,370	90,950
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,318	10,940	17,220
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,800	3,500	3,520
0250	5400000 TRAVEL AND PER DIEM	10,586	14,300	5,900
0250	5410000 COMMUNICATION SERVICES	3,671	3,600	4,880
0250	5440000 RENTALS AND LEASES	3,813	2,640	3,030
0250	5460000 REPAIR & MAINTENANCE SVCS	17,583	19,000	32,750
0250	5470000 PRINTING AND BINDING	60	2,800	0
0250	5510000 OFFICE SUPPLIES	4,154	4,000	0
0250	5520000 OPERATING SUPPLIES	11,691	6,400	1,750
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,475	2,880	0
OPERATING EXPENSES		169,048	161,110	165,760
0250	5630000 IMPROVMNTS OTHR THAN BLDG	10,000	0	0
0250	5640000 MACHINERY AND EQUIPMENT	19,066	0	0
CAPITAL OUTLAY		29,066	0	0
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-377,798	-354,000	-358,550
PRO RATE CLEARING		-377,798	-354,000	-358,550
Total		0	0	0



ENVIRONMENTAL MANAGEMENT

The Department of Environmental Management protects public health and welfare by managing the County's environmental resources in a manner that maintains their biological and ecological functionality in balance with urban considerations as well as ridding neighborhoods of nuisance issues which devalue property. Responsibilities of the department fall into five general areas: Air Quality, Coastal Management, Code Enforcement, Environmental Lands, and Watershed Management.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4201000 ENVIRONMENTAL MANAGEMENT	5,034,094	6,365,830	5,465,530
4202000 ENVIRONMENTAL LANDS	3,087,012	3,650,880	2,729,480
4203000 AIR QUALITY - GENERAL	1,218,412	1,416,020	1,244,940
4205000 COASTAL AND NAVIGATION MANAGEMENT	91,544	0	338,800
4207000 AIR QUALITY - TAG FEE	1,090,003	1,292,600	1,455,630
4208000 TREE BANK	23,554	221,400	236,150
4209000 AIR QUALITY - POLLUTION RECOVERY	52,362	237,530	327,100
Total	10,596,981	13,184,260	11,797,630

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	9,483,424	11,670,260	10,105,850
0213 TREE BANK FUND	23,554	221,400	236,150
0275 AIR QUALITY - TAG FEE FUND	1,090,003	1,292,600	1,455,630
Total	10,596,981	13,184,260	11,797,630

Personnel Summary

Total Permanent Positions	132	127
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ENVIRONMENTAL MANAGEMENT

Summary		FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES		8,214,558	9,527,040	8,844,430
OPERATING EXPENSES		2,188,012	2,889,980	2,283,290
CAPITAL OUTLAY		194,411	297,730	94,360
GRANTS & AIDS		0	150,000	200,000
RESERVES		0	319,510	375,550
Total		10,596,981	13,184,260	11,797,630

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000	EXECUTIVE SALARIES	1,305,419	1,349,720	1,319,860
5120000	REGULAR SALARIES & WAGES	4,823,732	5,645,050	5,198,770
5130000	OTHER SALARIES & WAGES	83,091	56,590	0
5140000	OVERTIME	109,782	60,000	30,500
5200000	EMPLOYEE BENEFITS	1,892,534	2,415,680	2,295,300
PERSONAL SERVICES		8,214,558	9,527,040	8,844,430
5310000	PROFESSIONAL SERVICES	324,028	346,530	190,840
5340000	OTHER CONTRACTUAL SERVICES	242,416	444,040	147,470
5365000	INTRGOV SVCS-RISK FINANCING	120,210	508,130	300,300
5367100	INTRGOV SVCS-TRAN TR-HIGHWAY	19,649	0	0
5368000	INTRGOV SVCS-COST ALLOCATE	114,240	127,850	141,680
5368200	INTRGOV SVCS-FLEET-OP&MAINT	176,278	238,210	202,540
5368400	INTRGOV SVCS-FLEET-VHCL RPL	176,600	149,410	146,450
5368500	FLEET - VALUE ADDED	481	0	0
5400000	TRAVEL AND PER DIEM	101,837	115,570	67,560
5410000	COMMUNICATION SERVICES	70,610	81,340	55,640
5410001	TRANSPORTATION	0	0	19,080
5430000	UTILITY SERVICES	17,477	16,970	21,240
5440000	RENTALS AND LEASES	98,216	155,240	155,800
5460000	REPAIR & MAINTENANCE SVCS	79,697	85,670	329,730
5470000	PRINTING AND BINDING	40,326	72,010	39,810
5480000	PROMOTIONAL ACTIVITIES	24,284	51,510	14,310
5490000	OTHR CURRENT CHGS&OBLIGAT	91,843	98,800	83,480
5510000	OFFICE SUPPLIES	373,528	51,280	36,400
5520000	OPERATING SUPPLIES	107,996	330,610	25,000
5522000	OPER. SUPPLIES-CHEMICALS	0	0	22,890
5525000	OPER. SUPPLIES-CLOTHING	0	0	20,760
5528000	OPER. SUPPLIES-COMPUTER	0	0	45,300
5529000	OPER. SUPPLIES-MISC	0	0	206,380
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	8,296	16,810	10,630
OPERATING EXPENSES		2,188,012	2,889,980	2,283,290

ENVIRONMENTAL MANAGEMENT

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5630000 IMPROVMNTS OTHR THAN BLDG	3,018	21,630	1,750
5640000 MACHINERY AND EQUIPMENT	191,393	276,100	92,610
CAPITAL OUTLAY	194,411	297,730	94,360
5800000 GRANTS & AIDS-BUDGET ADJ	0	0	50,000
5810000 AID TO GOVERNMENT AGENCIES	0	150,000	150,000
GRANTS & AIDS	0	150,000	200,000
7995000 RESERVE-CONTINGENCIES	0	151,370	169,170
7997000 RESERVE-FUTURE YEARS	0	168,140	206,380
RESERVES	0	319,510	375,550
Total	10,596,981	13,184,260	11,797,630

ENVIRONMENTAL MANAGEMENT (4201000)

GENERAL FUND (0101)

This cost center accounts for Environmental Management's Administration, Code Enforcement Division, Environmental Resources Management Division, Water & Navigation, Pollution Prevention, and GIS Support.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	561,677	645,310	595,580
0101	5120000 REGULAR SALARIES & WAGES	2,394,832	2,873,630	2,688,030
0101	5140000 OVERTIME	42,633	35,000	15,500
0101	5200000 EMPLOYEE BENEFITS	903,235	1,207,180	1,172,560
PERSONAL SERVICES		3,902,377	4,761,120	4,471,670
0101	5310000 PROFESSIONAL SERVICES	213,831	228,500	189,000
0101	5340000 OTHER CONTRACTUAL SERVICES	170,471	250,650	51,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	79,610	418,180	181,310
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	71,851	90,200	81,900
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	99,320	81,540	77,600
0101	5400000 TRAVEL AND PER DIEM	48,351	65,140	29,350
0101	5410000 COMMUNICATION SERVICES	43,649	48,060	32,000
0101	5410001 TRANSPORTATION	0	0	15,000
0101	5430000 UTILITY SERVICES	712	0	0
0101	5440000 RENTALS AND LEASES	46,047	42,150	44,260
0101	5460000 REPAIR & MAINTENANCE SVCS	36,183	16,060	141,560
0101	5470000 PRINTING AND BINDING	6,027	25,900	10,700
0101	5480000 PROMOTIONAL ACTIVITIES	2,360	8,530	60
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	75,880	77,500	64,500
0101	5510000 OFFICE SUPPLIES	124,330	19,500	15,400
0101	5520000 OPERATING SUPPLIES	27,792	57,900	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	9,920
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	20,000
0101	5529000 OPER. SUPPLIES-MISC	0	0	27,530
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,395	6,500	2,270
OPERATING EXPENSES		1,049,809	1,436,310	993,860
0101	5640000 MACHINERY AND EQUIPMENT	81,908	168,400	0
CAPITAL OUTLAY		81,908	168,400	0
Total		5,034,094	6,365,830	5,465,530

ENVIRONMENTAL LANDS (4202000)

GENERAL FUND (0101)

This cost center is used to account for the administrative and operating expenses associated with the land management, environmental education and research activities of the Environmental Lands Division. This includes restoration and conservation efforts as well as providing compatible public use including passive recreation and environmental education. The division manages the Brooker Creek Preserve, an 8,000 acre wilderness area for plant and wildlife communities, located in northeastern Pinellas County. The Division operates and maintains the 1,064-acre Weedon Island Preserve in St. Petersburg and the Shell Key Preserve both through cooperative leases with the State of Florida.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	492,675	514,900	453,710
0101	5120000 REGULAR SALARIES & WAGES	1,125,682	1,363,390	1,102,470
0101	5130000 OTHER SALARIES & WAGES	80,038	56,590	0
0101	5140000 OVERTIME	45,287	10,000	0
0101	5200000 EMPLOYEE BENEFITS	522,148	682,750	570,630
PERSONAL SERVICES		2,265,830	2,627,630	2,126,810
0101	5310000 PROFESSIONAL SERVICES	108,792	116,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	71,945	178,390	80,970
0101	5365000 INTRGOV SVCS-RISK FINANCING	20,880	65,680	92,690
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	19,649	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	71,525	105,150	84,350
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	47,980	44,410	45,020
0101	5368500 FLEET - VALUE ADDED	481	0	0
0101	5400000 TRAVEL AND PER DIEM	34,070	27,320	10,100
0101	5410000 COMMUNICATION SERVICES	15,169	22,590	14,760
0101	5410001 TRANSPORTATION	0	0	330
0101	5430000 UTILITY SERVICES	9,832	10,700	13,470
0101	5440000 RENTALS AND LEASES	35,556	45,090	39,790
0101	5460000 REPAIR & MAINTENANCE SVCS	22,633	41,300	38,920
0101	5470000 PRINTING AND BINDING	30,217	33,430	15,900
0101	5480000 PROMOTIONAL ACTIVITIES	21,924	38,980	12,250
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	14,475	19,300	16,130
0101	5510000 OFFICE SUPPLIES	202,998	25,550	14,810
0101	5520000 OPERATING SUPPLIES	47,054	177,070	0
0101	5522000 OPER. SUPPLIES-CHEMICALS	0	0	230
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	10,690
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	20,000
0101	5529000 OPER. SUPPLIES-MISC	0	0	70,740
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,517	8,310	4,810
OPERATING EXPENSES		777,697	959,270	585,960
0101	5630000 IMPROVMNTS OTHR THAN BLDG	3,018	19,880	0
0101	5640000 MACHINERY AND EQUIPMENT	40,467	44,100	16,710
CAPITAL OUTLAY		43,485	63,980	16,710
Total		3,087,012	3,650,880	2,729,480

AIR QUALITY - GENERAL (4203000)**GENERAL FUND (0101)**

This cost center is used to account for the operation and maintenance expenses of the Air Quality Division of Environmental Management.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	186,081	189,510	198,380
0101	5120000 REGULAR SALARIES & WAGES	690,415	800,650	723,200
0101	5140000 OVERTIME	18,192	10,000	10,000
0101	5200000 EMPLOYEE BENEFITS	251,206	314,980	291,600
PERSONAL SERVICES		1,145,894	1,315,140	1,223,180
0101	5365000 INTRGOV SVCS-RISK FINANCING	13,300	15,940	18,010
0101	5410000 COMMUNICATION SERVICES	3,929	3,130	0
0101	5410001 TRANSPORTATION	0	0	3,750
0101	5440000 RENTALS AND LEASES	16,613	18,000	0
0101	5510000 OFFICE SUPPLIES	28,680	400	0
0101	5520000 OPERATING SUPPLIES	9,996	63,410	0
OPERATING EXPENSES		72,518	100,880	21,760
Total		1,218,412	1,416,020	1,244,940

COASTAL AND NAVIGATION MANAGEMENT (4205000)

GENERAL FUND (0101)

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

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	64,986	0	72,190
0101	5200000 EMPLOYEE BENEFITS	18,575	0	21,930
PERSONAL SERVICES		83,561	0	94,120
0101	5365000 INTRGOV SVCS-RISK FINANCING	530	0	0
0101	5400000 TRAVEL AND PER DIEM	3,352	0	5,000
0101	5410000 COMMUNICATION SERVICES	1,227	0	1,500
0101	5440000 RENTALS AND LEASES	0	0	870
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	120,000
0101	5470000 PRINTING AND BINDING	72	0	500
0101	5510000 OFFICE SUPPLIES	867	0	500
0101	5529000 OPER. SUPPLIES-MISC	0	0	60,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,935	0	1,310
OPERATING EXPENSES		7,983	0	189,680
0101	5640000 MACHINERY AND EQUIPMENT	0	0	5,000
CAPITAL OUTLAY		0	0	5,000
0101	5800000 GRANTS & AIDS-BUDGET ADJ	0	0	50,000
GRANTS & AIDS		0	0	50,000
Total		91,544	0	338,800

AIR QUALITY - TAG FEE (4207000)**AIR QUALITY - TAG FEE FUND (0275)**

This cost center is used to account for administrative and operating expenses associated with Air Quality Control programs funded by Auto Emission Tag Fee revenue shared with the County by the State.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0275 5120000 REGULAR SALARIES & WAGES	612,803	607,380	685,070
0275 5130000 OTHER SALARIES & WAGES	3,053	0	0
0275 5140000 OVERTIME	3,670	5,000	5,000
0275 5200000 EMPLOYEE BENEFITS	197,370	210,770	238,580
PERSONAL SERVICES	816,896	823,150	928,650
0275 5310000 PROFESSIONAL SERVICES	1,405	2,030	1,840
0275 5365000 INTRGOV SVCS-RISK FINANCING	5,890	8,330	8,290
0275 5368000 INTRGOV SVCS-COST ALLOCATE	114,240	127,850	141,680
0275 5368200 INTRGOV SVCS-FLEET-OP&MAINT	32,902	42,860	36,290
0275 5368400 INTRGOV SVCS-FLEET-VHCL RPL	29,300	23,460	23,830
0275 5400000 TRAVEL AND PER DIEM	16,064	23,110	23,110
0275 5410000 COMMUNICATION SERVICES	6,636	7,560	7,380
0275 5430000 UTILITY SERVICES	6,933	6,270	7,770
0275 5460000 REPAIR & MAINTENANCE SVCS	20,481	28,310	29,250
0275 5470000 PRINTING AND BINDING	453	730	760
0275 5490000 OTHR CURRENT CHGS&OBLIGAT	1,488	2,000	2,850
0275 5510000 OFFICE SUPPLIES	11,637	5,830	5,290
0275 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	449	2,000	2,240
OPERATING EXPENSES	247,878	280,340	290,580
0275 5640000 MACHINERY AND EQUIPMENT	25,229	6,000	12,000
CAPITAL OUTLAY	25,229	6,000	12,000
0275 7995000 RESERVE-CONTINGENCIES	0	129,240	145,560
0275 7997000 RESERVE-FUTURE YEARS	0	53,870	78,840
RESERVES	0	183,110	224,400
Total	1,090,003	1,292,600	1,455,630

TREE BANK (4208000)**TREE BANK FUND (0213)**

This cost center is used to account for the expenditure of fine and forfeiture revenues received by the County in the Tree Bank Fund. These funds are used to plant trees on public lands and for restoration projects.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0213	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	10,000
0213	5440000 RENTALS AND LEASES	0	50,000	50,000
0213	5460000 REPAIR & MAINTENANCE SVCS	400	0	0
0213	5520000 OPERATING SUPPLIES	23,154	25,000	25,000
OPERATING EXPENSES		23,554	85,000	85,000
0213	7995000 RESERVE-CONTINGENCIES	0	22,130	23,610
0213	7997000 RESERVE-FUTURE YEARS	0	114,270	127,540
RESERVES		0	136,400	151,150
Total		23,554	221,400	236,150

AIR QUALITY - POLLUTION RECOVERY (4209000)**GENERAL FUND (0101)**

This cost center is used to account for expenditures associated with the Air Quality - Pollution Recovery Program.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	5,000
0101 5440000 RENTALS AND LEASES	0	0	20,880
0101 5470000 PRINTING AND BINDING	3,557	11,950	11,950
0101 5480000 PROMOTIONAL ACTIVITIES	0	4,000	2,000
0101 5510000 OFFICE SUPPLIES	5,016	0	400
0101 5520000 OPERATING SUPPLIES	0	7,230	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	22,660
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	150
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	5,300
0101 5529000 OPER. SUPPLIES-MISC	0	0	48,110
OPERATING EXPENSES	8,573	28,180	116,450
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	1,750	1,750
0101 5640000 MACHINERY AND EQUIPMENT	43,789	57,600	58,900
CAPITAL OUTLAY	43,789	59,350	60,650
0101 5810000 AID TO GOVERNMENT AGENCIES	0	150,000	150,000
GRANTS & AIDS	0	150,000	150,000
Total	52,362	237,530	327,100

FACILITY MANAGEMENT

The Facility Management Department (formerly the General Services Department) provides a broad base of services to County Departments and agencies in the management of buildings and other facilities, as well as owned and leased workspace to ensure functionality of County Buildings. These services include coordinating County efforts related to planning, designing, and managing buildings and their systems, equipment, and furniture. The Facility Management Department consists of three divisions: Facility Operations, Facility Planning, and Lease Management.

The department also includes the Young-Rainey Science Technology and Research (STAR) Center. The STAR Center's mission is to promote its image as a dynamic, world-class center for high technology development and manufacturing to enhance the Pinellas County economy. Beginning in FY08, the STAR Center became part of Facility Management. It was formerly part of Economic Development.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4401010 YOUNG - RAINEY STAR CENTER	9,290,248	9,827,290	8,752,770
4811000 FACILITY MANAGEMENT OPERATIONS	699,712	888,070	855,310
4812000 FACILITY MANAGEMENT NORTHWEST	9,081,027	9,726,720	9,437,580
4814000 FACILITY MANAGEMENT SOUTHEAST	6,691,634	6,614,360	6,381,930
4816000 FACILITY MANAGEMENT DETENTION COMPLEX	7,220,711	8,378,410	9,245,810
4841000 FACILITY PLANNING	840,077	1,140,050	1,937,390
4841100 FAC MGT - SPACE PLANNING & MANAGEMENT	0	140,810	0
4851000 FACILITY MANAGEMENT - LEASE MANAGEMENT	5,238,517	6,355,940	5,650,360
4861000 FAC MGT-RECORDS MANAGEMENT	752,590	0	0
Total	39,814,516	43,071,650	42,261,150

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	30,524,268	33,244,360	33,508,380
0218 STAR CENTER	9,290,248	9,827,290	8,752,770
Total	39,814,516	43,071,650	42,261,150

Personnel Summary

Total Permanent Positions	176	178
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FACILITY MANAGEMENT

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	11,679,873	12,048,400	12,517,450
OPERATING EXPENSES	25,479,050	28,212,350	27,830,410
CAPITAL OUTLAY	2,655,593	1,611,550	1,725,480
DEBT SERVICE	0	0	10,450
RESERVES	0	1,199,350	177,360
Total	39,814,516	43,071,650	42,261,150

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	1,091,226	1,173,970	1,121,660
5120000 REGULAR SALARIES & WAGES	7,435,205	7,512,420	7,906,670
5130000 OTHER SALARIES & WAGES	5,323	0	0
5140000 OVERTIME	332,681	283,350	258,000
5200000 EMPLOYEE BENEFITS	2,815,438	3,078,660	3,231,120
PERSONAL SERVICES	11,679,873	12,048,400	12,517,450
5310000 PROFESSIONAL SERVICES	223,987	613,630	470,140
5320000 ACCOUNTING AND AUDITING	0	10,000	10,000
5340000 OTHER CONTRACTUAL SERVICES	2,633,278	2,604,770	3,039,030
5365000 INTRGOV SVCS-RISK FINANCING	604,480	691,760	728,990
5368000 INTRGOV SVCS-COST ALLOCATE	84,120	0	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	297,446	415,220	373,350
5368400 INTRGOV SVCS-FLEET-VHCL RPL	135,180	106,220	140,370
5400000 TRAVEL AND PER DIEM	41,900	49,310	55,130
5410000 COMMUNICATION SERVICES	52,011	56,020	63,570
5410001 TRANSPORTATION	0	0	1,740
5430000 UTILITY SERVICES	12,394,315	13,589,900	13,263,830
5440000 RENTALS AND LEASES	4,177,058	5,072,760	4,480,760
5460000 REPAIR & MAINTENANCE SVCS	2,553,411	2,730,550	2,757,570
5470000 PRINTING AND BINDING	4,470	3,190	2,370
5480000 PROMOTIONAL ACTIVITIES	7,294	10,000	10,000
5490000 OTHR CURRENT CHGS&OBLIGAT	356,749	398,060	389,640
5510000 OFFICE SUPPLIES	248,376	247,100	206,850
5520000 OPERATING SUPPLIES	1,651,374	1,602,330	1,821,360
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,601	11,530	15,710
OPERATING EXPENSES	25,479,050	28,212,350	27,830,410
5620000 BUILDINGS	1,906,772	1,108,350	1,432,980
5630000 IMPROVMNTS OTHR THAN BLDG	605,746	350,250	174,000
5640000 MACHINERY AND EQUIPMENT	143,075	152,950	118,500
CAPITAL OUTLAY	2,655,593	1,611,550	1,725,480
5710000 PRINCIPAL	0	0	10,450

FACILITY MANAGEMENT

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
	DEBT SERVICE	0	0	10,450
7995000	RESERVE-CONTINGENCIES	0	491,360	177,360
7997000	RESERVE-FUTURE YEARS	0	707,990	0
	RESERVES	0	1,199,350	177,360
Total		39,814,516	43,071,650	42,261,150

YOUNG - RAINEY STAR CENTER (4401010)

STAR CENTER (0218)

This cost center accounts for the expenses associated with the Pinellas Young - Rainey Science, Technology and Research (STAR) Center. Starting in FY08, no additional Department of Energy grants are anticipated and all capital improvements on site will be funded with STAR Center operating and reserve funds.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0218	5110000 EXECUTIVE SALARIES	179,447	184,500	192,600
0218	5120000 REGULAR SALARIES & WAGES	1,182,618	1,244,230	1,325,890
0218	5140000 OVERTIME	40,508	51,610	40,000
0218	5200000 EMPLOYEE BENEFITS	422,404	484,590	509,550
PERSONAL SERVICES		1,824,977	1,964,930	2,068,040
0218	5310000 PROFESSIONAL SERVICES	1,785	9,200	6,000
0218	5320000 ACCOUNTING AND AUDITING	0	10,000	10,000
0218	5340000 OTHER CONTRACTUAL SERVICES	151,644	167,820	190,390
0218	5365000 INTRGOV SVCS-RISK FINANCING	142,030	158,350	153,870
0218	5368000 INTRGOV SVCS-COST ALLOCATE	84,120	0	0
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,243	42,290	26,800
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,140	1,900	1,960
0218	5400000 TRAVEL AND PER DIEM	12,953	15,500	15,000
0218	5410000 COMMUNICATION SERVICES	19,217	22,000	21,000
0218	5430000 UTILITY SERVICES	3,988,363	3,977,000	3,628,520
0218	5440000 RENTALS AND LEASES	6,834	8,880	7,000
0218	5460000 REPAIR & MAINTENANCE SVCS	277,260	496,090	489,000
0218	5470000 PRINTING AND BINDING	246	1,000	350
0218	5480000 PROMOTIONAL ACTIVITIES	7,294	10,000	10,000
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	286,011	318,950	325,500
0218	5510000 OFFICE SUPPLIES	155,830	142,550	171,000
0218	5520000 OPERATING SUPPLIES	12,940	15,000	14,000
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,720	2,880	4,000
OPERATING EXPENSES		5,167,630	5,399,410	5,074,390
0218	5620000 BUILDINGS	1,851,162	1,108,350	1,432,980
0218	5630000 IMPROVMNTS OTHR THAN BLDG	440,000	155,250	0
0218	5640000 MACHINERY AND EQUIPMENT	6,479	0	0
CAPITAL OUTLAY		2,297,641	1,263,600	1,432,980
0218	7995000 RESERVE-CONTINGENCIES	0	491,360	177,360
0218	7997000 RESERVE-FUTURE YEARS	0	707,990	0
RESERVES		0	1,199,350	177,360
Total		9,290,248	9,827,290	8,752,770

FACILITY MANAGEMENT OPERATIONS (4811000)**GENERAL FUND (0101)**

This cost center accounts for Facility Management operations administrative and risk management costs.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	88,598	152,730	167,120
0101 5120000 REGULAR SALARIES & WAGES	47,486	48,400	48,960
0101 5200000 EMPLOYEE BENEFITS	34,052	61,070	64,550
PERSONAL SERVICES	170,136	262,200	280,630
0101 5310000 PROFESSIONAL SERVICES	95,521	95,000	2,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	428,230	522,770	565,850
0101 5400000 TRAVEL AND PER DIEM	977	1,000	500
0101 5410000 COMMUNICATION SERVICES	1,121	3,000	750
0101 5410001 TRANSPORTATION	0	0	500
0101 5460000 REPAIR & MAINTENANCE SVCS	404	1,000	1,530
0101 5470000 PRINTING AND BINDING	17	100	300
0101 5510000 OFFICE SUPPLIES	2,848	2,500	2,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	458	500	750
OPERATING EXPENSES	529,576	625,870	574,680
Total	699,712	888,070	855,310

FACILITY MANAGEMENT NORTHWEST (4812000)

GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services for County facilities located in the North County Complex, Fleet Management, Public Safety Campus, and Ulmerton West Campus.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	98,542	100,420	103,170
0101	5120000 REGULAR SALARIES & WAGES	2,041,269	2,214,700	2,024,870
0101	5140000 OVERTIME	129,058	57,000	60,000
0101	5200000 EMPLOYEE BENEFITS	742,668	851,890	770,770
PERSONAL SERVICES		3,011,537	3,224,010	2,958,810
0101	5310000 PROFESSIONAL SERVICES	78,724	99,000	104,420
0101	5340000 OTHER CONTRACTUAL SERVICES	986,460	1,054,720	1,424,550
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	113,539	164,130	122,530
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	48,310	43,760	52,880
0101	5400000 TRAVEL AND PER DIEM	3,936	10,500	10,500
0101	5410000 COMMUNICATION SERVICES	18,746	20,310	21,460
0101	5430000 UTILITY SERVICES	3,047,844	3,238,530	3,060,560
0101	5440000 RENTALS AND LEASES	5,089	10,000	10,000
0101	5460000 REPAIR & MAINTENANCE SVCS	1,107,878	1,174,970	1,068,620
0101	5470000 PRINTING AND BINDING	235	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,305	500	500
0101	5510000 OFFICE SUPPLIES	15,720	56,000	6,000
0101	5520000 OPERATING SUPPLIES	539,204	518,200	593,440
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,660	2,500	2,810
OPERATING EXPENSES		5,970,650	6,393,620	6,478,770
0101	5620000 BUILDINGS	55,610	0	0
0101	5640000 MACHINERY AND EQUIPMENT	43,230	109,090	0
CAPITAL OUTLAY		98,840	109,090	0
Total		9,081,027	9,726,720	9,437,580

FACILITY MANAGEMENT SOUTHEAST (4814000)

GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services on county facilities located in the Criminal Justice Complex, the downtown St. Petersburg Campus the South County Service Center, and the Weedon Island Preserve.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	82,062	83,100	87,000
0101	5120000 REGULAR SALARIES & WAGES	1,562,497	1,631,860	1,504,050
0101	5140000 OVERTIME	57,604	68,240	66,000
0101	5200000 EMPLOYEE BENEFITS	551,246	621,770	578,970
PERSONAL SERVICES		2,253,409	2,404,970	2,236,020
0101	5310000 PROFESSIONAL SERVICES	43,925	47,430	43,430
0101	5340000 OTHER CONTRACTUAL SERVICES	1,288,285	1,182,400	1,217,870
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	63,313	80,250	122,590
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	30,920	22,560	34,920
0101	5400000 TRAVEL AND PER DIEM	14,874	8,640	8,640
0101	5410000 COMMUNICATION SERVICES	7,723	5,990	15,490
0101	5410001 TRANSPORTATION	0	0	40
0101	5430000 UTILITY SERVICES	1,875,921	1,981,650	1,658,090
0101	5440000 RENTALS AND LEASES	2,178	4,000	4,000
0101	5460000 REPAIR & MAINTENANCE SVCS	610,635	432,490	560,140
0101	5470000 PRINTING AND BINDING	276	240	250
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	4,945	3,310	3,310
0101	5510000 OFFICE SUPPLIES	30,636	21,650	5,550
0101	5520000 OPERATING SUPPLIES	369,483	400,370	386,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,465	1,050	600
OPERATING EXPENSES		4,345,579	4,192,030	4,061,910
0101	5630000 IMPROVMNTS OTHR THAN BLDG	24,666	0	24,000
0101	5640000 MACHINERY AND EQUIPMENT	67,980	17,360	60,000
CAPITAL OUTLAY		92,646	17,360	84,000
Total		6,691,634	6,614,360	6,381,930

FACILITY MANAGEMENT DETENTION COMPLEX (4816000)

GENERAL FUND (0101)

This cost center accounts for the repair and maintenance services for County facilities located in the Detention Complex.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	90,193	98,180	95,860
0101	5120000 REGULAR SALARIES & WAGES	1,648,654	1,762,900	1,993,740
0101	5140000 OVERTIME	87,324	105,000	90,000
0101	5200000 EMPLOYEE BENEFITS	602,701	703,440	794,460
PERSONAL SERVICES		2,428,872	2,669,520	2,974,060
0101	5310000 PROFESSIONAL SERVICES	2,413	3,000	3,100
0101	5340000 OTHER CONTRACTUAL SERVICES	77,785	69,330	70,700
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	94,779	123,480	95,060
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	34,520	35,260	42,710
0101	5400000 TRAVEL AND PER DIEM	1,894	3,170	3,490
0101	5410000 COMMUNICATION SERVICES	2,296	2,420	2,370
0101	5430000 UTILITY SERVICES	3,260,468	4,160,720	4,720,440
0101	5440000 RENTALS AND LEASES	884	2,300	2,350
0101	5460000 REPAIR & MAINTENANCE SVCS	544,630	620,000	632,400
0101	5470000 PRINTING AND BINDING	742	650	670
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,043	300	330
0101	5510000 OFFICE SUPPLIES	25,942	13,000	13,500
0101	5520000 OPERATING SUPPLIES	729,016	658,260	671,430
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,006	2,500	2,750
OPERATING EXPENSES		4,778,418	5,694,390	6,261,300
0101	5640000 MACHINERY AND EQUIPMENT	13,421	14,500	0
CAPITAL OUTLAY		13,421	14,500	0
0101	5710000 PRINCIPAL	0	0	10,450
DEBT SERVICE		0	0	10,450
Total		7,220,711	8,378,410	9,245,810

FACILITY PLANNING (4841000)

GENERAL FUND (0101)

This Division provides for the Department Bureau Director, and coordinates Department activities through the following four sections:

* Administrative Services - Provides centralized administrative, fiscal, procurement, and technology support to the Facility Management Department.

* Maintenance Planning - Provides centralized management of inventories, on-going contracts, Computerized Maintenance Management System (CMMS) equipment/system warranties, fixed asset management, and energy utilization.

* Space Management - Provides workspace management through campus master planning, programming, space allocation/assignment/configuration, and facility recordkeeping.

* Project Management - Plans and manages all CIP and non-CIP maintenance and renovation projects for the Facility Management Department; coordinates the planning, development, design and construction of in-house and contracted projects.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	339,205	270,970	302,190
0101	5120000 REGULAR SALARIES & WAGES	264,258	283,950	666,110
0101	5140000 OVERTIME	6,989	500	1,000
0101	5200000 EMPLOYEE BENEFITS	165,532	162,490	340,220
PERSONAL SERVICES		775,984	717,910	1,309,520
0101	5310000 PROFESSIONAL SERVICES	0	350,000	308,690
0101	5340000 OTHER CONTRACTUAL SERVICES	0	500	25,520
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,199	3,300	4,700
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,280	2,360	4,870
0101	5400000 TRAVEL AND PER DIEM	846	1,500	10,000
0101	5410000 COMMUNICATION SERVICES	1,065	1,500	1,500
0101	5410001 TRANSPORTATION	0	0	1,000
0101	5440000 RENTALS AND LEASES	45,317	47,580	57,410
0101	5460000 REPAIR & MAINTENANCE SVCS	806	1,000	880
0101	5470000 PRINTING AND BINDING	42	500	200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,012	0	0
0101	5510000 OFFICE SUPPLIES	5,267	5,900	6,300
0101	5520000 OPERATING SUPPLIES	171	500	150,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	2,800
OPERATING EXPENSES		61,005	415,140	574,370
0101	5640000 MACHINERY AND EQUIPMENT	3,088	7,000	53,500
CAPITAL OUTLAY		3,088	7,000	53,500
Total		840,077	1,140,050	1,937,390

FAC MGT - SPACE PLANNING & MANAGEMENT (4841100)

GENERAL FUND (0101)

This department is responsible for Space Management - Provides workspace management through campus master planning, programming, space allocation/assignment/configuration, and facility recordkeeping. As of FY08, these responsibilities are in cost center 4841000.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	0	112,840	0
0101 5200000 EMPLOYEE BENEFITS	0	27,970	0
PERSONAL SERVICES	0	140,810	0
Total	0	140,810	0

FACILITY MANAGEMENT - LEASE MANAGEMENT (4851000)

GENERAL FUND (0101)

This cost center is used to account for administrative and operating expenditures associated with the function of leasing real property for county government purposes. Many land leases and office space lease payments are reflected in this center.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	134,943	171,230	173,720
0101	5120000 REGULAR SALARIES & WAGES	294,584	326,380	343,050
0101	5140000 OVERTIME	286	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	132,605	165,440	172,600
PERSONAL SERVICES		562,418	664,050	690,370
0101	5310000 PROFESSIONAL SERVICES	1,600	10,000	2,500
0101	5340000 OTHER CONTRACTUAL SERVICES	109,374	130,000	110,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,760	10,640	9,270
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,624	1,770	1,670
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,780	380	3,030
0101	5400000 TRAVEL AND PER DIEM	3,337	9,000	7,000
0101	5410000 COMMUNICATION SERVICES	1,071	800	1,000
0101	5410001 TRANSPORTATION	0	0	200
0101	5430000 UTILITY SERVICES	221,582	232,000	196,220
0101	5440000 RENTALS AND LEASES	4,115,405	5,000,000	4,400,000
0101	5460000 REPAIR & MAINTENANCE SVCS	4,402	5,000	5,000
0101	5470000 PRINTING AND BINDING	85	200	100
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	62,433	75,000	60,000
0101	5510000 OFFICE SUPPLIES	6,181	5,500	2,000
0101	5520000 OPERATING SUPPLIES	0	10,000	5,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,385	1,600	2,000
OPERATING EXPENSES		4,535,019	5,491,890	4,804,990
0101	5630000 IMPROVMNTS OTHR THAN BLDG	141,080	195,000	150,000
0101	5640000 MACHINERY AND EQUIPMENT	0	5,000	5,000
CAPITAL OUTLAY		141,080	200,000	155,000
Total		5,238,517	6,355,940	5,650,360

FAC MGT-RECORDS MANAGEMENT (4861000)

GENERAL FUND (0101)

This cost center is used to account for the administrative and operating expenditures associated with records management functions for departments under the Board of County Commissioners. In FY07, this function has been consolidated with the Clerk of the Circuit Court's Records Management function.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	78,236	0	0
0101	5120000 REGULAR SALARIES & WAGES	393,839	0	0
0101	5130000 OTHER SALARIES & WAGES	5,323	0	0
0101	5140000 OVERTIME	10,912	0	0
0101	5200000 EMPLOYEE BENEFITS	164,230	0	0
PERSONAL SERVICES		652,540	0	0
0101	5310000 PROFESSIONAL SERVICES	19	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	19,730	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	29,460	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,749	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,230	0	0
0101	5400000 TRAVEL AND PER DIEM	3,083	0	0
0101	5410000 COMMUNICATION SERVICES	772	0	0
0101	5430000 UTILITY SERVICES	137	0	0
0101	5440000 RENTALS AND LEASES	1,351	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	7,396	0	0
0101	5470000 PRINTING AND BINDING	2,827	0	0
0101	5510000 OFFICE SUPPLIES	5,952	0	0
0101	5520000 OPERATING SUPPLIES	560	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	907	0	0
OPERATING EXPENSES		91,173	0	0
0101	5640000 MACHINERY AND EQUIPMENT	8,877	0	0
CAPITAL OUTLAY		8,877	0	0
Total		752,590	0	0

FLEET MANAGEMENT

The Fleet Management Department is responsible for supporting the transportation and equipment needs of Pinellas County. The Department's primary objectives include: (1) the preventive maintenance and repair of the County's automobile, light truck, and heavy equipment fleets, as well as numerous emergency generators, pumps, and other related emergency management equipment; (2) the operation and management of the County's vehicle and equipment replacement plan; and (3) the procurement, operation, and management of the County's fuel distribution program for the fueling of County vehicles and equipment at 24 fueling sites. While providing these and other services, the Department is focused on its mission of providing quality, cost-effective customer service in a timely and efficient manner.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4821000 FLEET MANAGEMENT	10,396,296	11,908,990	10,782,870
4822000 FLEET - VEHICLE REPLACEMENT	3,739,442	10,179,740	8,760,690
Total	14,135,738	22,088,730	19,543,560

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0602 FLEET MANAGEMENT	14,135,738	22,088,730	19,543,560
Total	14,135,738	22,088,730	19,543,560

Personnel Summary

Total Permanent Positions	66	62
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FLEET MANAGEMENT

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	3,916,112	4,308,160	4,127,200
OPERATING EXPENSES	7,169,678	7,026,840	6,845,540
CAPITAL OUTLAY	3,049,948	6,458,200	6,228,870
RESERVES	0	4,295,530	2,341,950
Total	14,135,738	22,088,730	19,543,560

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	169,404	174,590	179,640
5120000 REGULAR SALARIES & WAGES	2,770,399	2,974,370	2,837,930
5140000 OVERTIME	23,875	35,000	20,000
5200000 EMPLOYEE BENEFITS	952,434	1,124,200	1,089,630
PERSONAL SERVICES	3,916,112	4,308,160	4,127,200
5310000 PROFESSIONAL SERVICES	304	50,480	480
5340000 OTHER CONTRACTUAL SERVICES	46,049	20,000	35,000
5363000 INTRGOV SVCS-INFO TECHNOLOGY	30	0	0
5365000 INTRGOV SVCS-RISK FINANCING	292,690	412,020	275,880
5368000 INTRGOV SVCS-COST ALLOCATE	1,477,170	1,311,710	1,433,810
5400000 TRAVEL AND PER DIEM	19,316	46,500	27,640
5410000 COMMUNICATION SERVICES	4,775	5,100	4,720
5440000 RENTALS AND LEASES	15,641	474,900	16,300
5460000 REPAIR & MAINTENANCE SVCS	368,964	287,380	384,140
5470000 PRINTING AND BINDING	1,275	1,300	1,240
5490000 OTHR CURRENT CHGS&OBLIGAT	44,821	9,950	13,320
5510000 OFFICE SUPPLIES	13,558	13,250	15,000
5520000 OPERATING SUPPLIES	4,884,049	4,392,950	4,636,910
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,036	1,300	1,100
OPERATING EXPENSES	7,169,678	7,026,840	6,845,540
5600000 BUDGET - CAPITAL OUTLAY	0	750,000	0
5640000 MACHINERY AND EQUIPMENT	3,049,948	5,708,200	6,228,870
CAPITAL OUTLAY	3,049,948	6,458,200	6,228,870
7997000 RESERVE-FUTURE YEARS	0	4,295,530	2,341,950
RESERVES	0	4,295,530	2,341,950
Total	14,135,738	22,088,730	19,543,560

FLEET MANAGEMENT (4821000)

FLEET MANAGEMENT (0602)

This cost center accounts for the administrative, operating and maintenance expenses of the County's Fleet garage and ancillary facilities. The Vehicle Replacement component of Fleet Management is shown in the Support Funding tab of the budget document.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0602	5110000 EXECUTIVE SALARIES	169,404	174,590	179,640
0602	5120000 REGULAR SALARIES & WAGES	2,770,399	2,974,370	2,837,930
0602	5140000 OVERTIME	23,875	35,000	20,000
0602	5200000 EMPLOYEE BENEFITS	952,434	1,124,200	1,089,630
PERSONAL SERVICES		3,916,112	4,308,160	4,127,200
0602	5310000 PROFESSIONAL SERVICES	304	50,480	480
0602	5340000 OTHER CONTRACTUAL SERVICES	27,169	10,000	10,000
0602	5363000 INTRGOV SVCS-INFO TECHNOLOGY	30	0	0
0602	5365000 INTRGOV SVCS-RISK FINANCING	175,610	386,490	275,620
0602	5368000 INTRGOV SVCS-COST ALLOCATE	886,300	1,099,030	1,218,320
0602	5400000 TRAVEL AND PER DIEM	19,316	46,500	27,640
0602	5410000 COMMUNICATION SERVICES	4,775	5,100	4,720
0602	5440000 RENTALS AND LEASES	15,641	474,900	16,300
0602	5460000 REPAIR & MAINTENANCE SVCS	368,964	287,380	384,140
0602	5470000 PRINTING AND BINDING	1,275	1,300	1,240
0602	5490000 OTHR CURRENT CHGS&OBLIGAT	37,497	3,950	2,830
0602	5510000 OFFICE SUPPLIES	13,558	13,250	15,000
0602	5520000 OPERATING SUPPLIES	4,884,049	4,392,950	4,636,910
0602	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,036	1,300	1,100
OPERATING EXPENSES		6,435,524	6,772,630	6,594,300
0602	5600000 BUDGET - CAPITAL OUTLAY	0	750,000	0
0602	5640000 MACHINERY AND EQUIPMENT	44,660	78,200	61,370
CAPITAL OUTLAY		44,660	828,200	61,370
Total		10,396,296	11,908,990	10,782,870

FLEET - VEHICLE REPLACEMENT (4822000)**FLEET MANAGEMENT (0602)**

This cost center is used to account for the purchase of replacements for vehicles and heavy equipment currently owned by the County.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0602 5340000 OTHER CONTRACTUAL SERVICES	18,880	10,000	25,000
0602 5365000 INTRGOV SVCS-RISK FINANCING	117,080	25,530	260
0602 5368000 INTRGOV SVCS-COST ALLOCATE	590,870	212,680	215,490
0602 5490000 OTHR CURRENT CHGS&OBLIGAT	7,324	6,000	10,490
OPERATING EXPENSES	734,154	254,210	251,240
0602 5640000 MACHINERY AND EQUIPMENT	3,005,288	5,630,000	6,167,500
CAPITAL OUTLAY	3,005,288	5,630,000	6,167,500
0602 7997000 RESERVE-FUTURE YEARS	0	4,295,530	2,341,950
RESERVES	0	4,295,530	2,341,950
Total	3,739,442	10,179,740	8,760,690

HEALTH & HUMAN SERVICES

The Department of Health & Human Services provides assistance to qualified residents of Pinellas County until the resident is able to return to socio-economic independence, or becomes eligible for Federal or State programs providing the needed services. Services provided include rental and utility payments, food vouchers, a comprehensive medical care program which includes specialty care, home health and hospitalization, pharmacy and dental care. Medical outreach services for the homeless are provided by a Mobile Medical Van. Other programs administered by the Department include the Emergency Energy Assistance Program for the elderly, the Summer Food Program for children, Success Training & Retention Services (STARS), and Social Action Funding which distributes funds to non-profit social service agencies. The Department also distributes funds to Mental Health organizations, provides county share of nursing home and in-patient funds for Medicaid patients and handles the disposition of indigent and unclaimed bodies.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
3401000 HEALTH & HUMAN SERVICES ADMINISTRATION	2,773,010	3,096,330	3,167,050
3402000 STATE MANDATES - MEDICAID	9,046,604	12,000,000	11,200,000
3407000 COMMUNITY FUNDED PROGRAMS	5,380,592	6,393,400	6,213,620
3412000 SUMMER FOOD PROGRAM	380,849	575,070	619,530
3417000 SOCIAL WORK & SUPPORT UNITS	32,952,471	37,621,610	38,033,320
3420000 COMMUNITY OUTREACH DIVISION	1,579,419	1,533,740	1,312,150
3430000 S.T.A.R.S. PROGRAM	549,619	651,610	666,480
3501000 VETERANS SERVICES	488,673	548,050	535,270
Total	53,151,237	62,419,810	61,747,420

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	52,770,388	61,844,740	61,127,890
0205 SUMMER FOOD PROGRAM	380,849	575,070	619,530
Total	53,151,237	62,419,810	61,747,420

Personnel Summary

Total Permanent Positions	116	114
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HEALTH & HUMAN SERVICES

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	6,429,942	7,293,340	7,159,160
OPERATING EXPENSES	37,217,809	42,610,140	41,649,180
CAPITAL OUTLAY	45,266	23,000	19,000
GRANTS & AIDS	9,458,220	12,426,400	12,833,830
RESERVES	0	66,930	86,250
Total	53,151,237	62,419,810	61,747,420

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	585,947	625,580	563,310
5120000 REGULAR SALARIES & WAGES	4,217,523	4,659,360	4,575,710
5130000 OTHER SALARIES & WAGES	31,228	74,950	78,480
5140000 OVERTIME	7,665	6,800	7,000
5200000 EMPLOYEE BENEFITS	1,587,579	1,926,650	1,934,660
PERSONAL SERVICES	6,429,942	7,293,340	7,159,160
5310000 PROFESSIONAL SERVICES	35,020,344	39,852,710	38,522,520
5320000 ACCOUNTING AND AUDITING	0	2,500	2,500
5340000 OTHER CONTRACTUAL SERVICES	1,379,826	1,828,400	2,207,790
5365000 INTRGOV SVCS-RISK FINANCING	353,190	327,510	373,000
5368200 INTRGOV SVCS-FLEET-OP&MAINT	31,465	63,330	39,170
5368400 INTRGOV SVCS-FLEET-VHCL RPL	45,530	38,170	37,100
5400000 TRAVEL AND PER DIEM	68,966	86,840	83,790
5410000 COMMUNICATION SERVICES	43,912	71,200	49,650
5440000 RENTALS AND LEASES	60,038	86,250	63,380
5460000 REPAIR & MAINTENANCE SVCS	36,967	42,200	41,750
5470000 PRINTING AND BINDING	16,631	24,000	29,150
5490000 OTHR CURRENT CHGS&OBLIGAT	9,478	7,980	8,100
5510000 OFFICE SUPPLIES	130,372	138,300	161,700
5520000 OPERATING SUPPLIES	19,383	32,500	22,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,707	8,250	7,080
OPERATING EXPENSES	37,217,809	42,610,140	41,649,180
5630000 IMPROVMNTS OTHR THAN BLDG	4,536	0	0
5640000 MACHINERY AND EQUIPMENT	40,730	23,000	19,000
CAPITAL OUTLAY	45,266	23,000	19,000
5820000 AID TO PRIVATE ORGANIZATIONS	4,687,993	4,897,650	4,690,830
5830000 OTHER GRANTS AND AIDS	4,770,227	7,528,750	8,143,000
GRANTS & AIDS	9,458,220	12,426,400	12,833,830

HEALTH & HUMAN SERVICES

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
7995000	RESERVE-CONTINGENCIES	0	57,500	53,000
7996000	RESERVE-FUND BALANCE	0	9,430	33,250
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	RESERVES	0	66,930	86,250
Total		53,151,237	62,419,810	61,747,420

HEALTH & HUMAN SERVICES ADMINISTRATION (3401000)

GENERAL FUND (0101)

The Human Services Department mission is to promote a healthy community by serving our clients professionally, respectfully, and encouraging them to be self-sufficient.

This cost center is used to account for the Human Services Department administrative functions. These include general administration, program development and quality assurance, grant administration, financial analysis and data services, and medical quality assurance.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	338,537	318,020	417,860
0101	5120000 REGULAR SALARIES & WAGES	1,321,683	1,397,910	1,368,430
0101	5130000 OTHER SALARIES & WAGES	0	37,690	37,350
0101	5140000 OVERTIME	2,217	2,000	2,000
0101	5200000 EMPLOYEE BENEFITS	507,890	578,280	613,340
PERSONAL SERVICES		2,170,327	2,333,900	2,438,980
0101	5310000 PROFESSIONAL SERVICES	38	51,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	83,072	190,000	180,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	299,380	257,620	304,070
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,520	9,770	5,930
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,820	11,540	10,370
0101	5400000 TRAVEL AND PER DIEM	28,085	29,720	32,390
0101	5410000 COMMUNICATION SERVICES	17,182	18,000	19,000
0101	5440000 RENTALS AND LEASES	53,784	77,500	54,480
0101	5460000 REPAIR & MAINTENANCE SVCS	36,886	30,000	39,750
0101	5470000 PRINTING AND BINDING	2,537	3,150	3,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	4,522	4,880	5,000
0101	5510000 OFFICE SUPPLIES	41,887	45,500	47,500
0101	5520000 OPERATING SUPPLIES	3,904	15,000	7,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,076	3,750	2,780
OPERATING EXPENSES		599,693	747,430	713,070
0101	5640000 MACHINERY AND EQUIPMENT	2,990	15,000	15,000
CAPITAL OUTLAY		2,990	15,000	15,000
Total		2,773,010	3,096,330	3,167,050

STATE MANDATES - MEDICAID (3402000)

GENERAL FUND (0101)

This cost center is used to account for funding of the County's portion (documented by individual certificates of residency) of Medicaid billed in-patient hospital services and nursing home care costs.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5310000 PROFESSIONAL SERVICES	9,046,604	12,000,000	11,200,000
OPERATING EXPENSES	9,046,604	12,000,000	11,200,000
Total	9,046,604	12,000,000	11,200,000

COMMUNITY FUNDED PROGRAMS (3407000)

GENERAL FUND (0101)

This cost center is used to account for a variety of programs within the community including Social Action Funding. The Social Action Funding Program provides Grants & Aids on a competitive basis to not-for-profit agencies which provide a wide array of services to the community. The Social Action Funding Advisory Board provides recommendations to the Board of County Commissioners on the expenditure of these appropriations. This cost center also provides the matching funding in support of mental health service agencies, as prescribed by Florida Statutes, and accounts for other grant funded programs within the community.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	0	852,000	1,112,790
	OPERATING EXPENSES	0	852,000	1,112,790
0101	5820000 AID TO PRIVATE ORGANIZATIONS	4,687,993	4,897,650	4,690,830
0101	5830000 OTHER GRANTS AND AIDS	692,599	643,750	410,000
	GRANTS & AIDS	5,380,592	5,541,400	5,100,830
Total		5,380,592	6,393,400	6,213,620

SUMMER FOOD PROGRAM (3412000)**SUMMER FOOD PROGRAM (0205)**

This cost center is used to account for salaries and operating expenses, including food service vendor contract payments, for the children's summer months food program. This program is fully supported by federal grant funds.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0205	5130000 OTHER SALARIES & WAGES	31,228	37,260	41,130
0205	5200000 EMPLOYEE BENEFITS	2,389	2,880	3,150
PERSONAL SERVICES		33,617	40,140	44,280
0205	5320000 ACCOUNTING AND AUDITING	0	2,500	2,500
0205	5340000 OTHER CONTRACTUAL SERVICES	342,407	450,000	475,000
0205	5400000 TRAVEL AND PER DIEM	3,801	9,000	6,000
0205	5470000 PRINTING AND BINDING	197	700	500
0205	5510000 OFFICE SUPPLIES	85	4,000	4,000
0205	5520000 OPERATING SUPPLIES	742	1,800	1,000
OPERATING EXPENSES		347,232	468,000	489,000
0205	7995000 RESERVE-CONTINGENCIES	0	57,500	53,000
0205	7996000 RESERVE-FUND BALANCE	0	9,430	33,250
RESERVES		0	66,930	86,250
Total		380,849	575,070	619,530

SOCIAL WORK & SUPPORT UNITS (3417000)

GENERAL FUND (0101)

This cost center is used to account for salaries, operating expenses, and equipment for the Social Work and Support Units Division. The Division provides general assistance to clients as well as medical and dental assistance through private providers on a contractual basis. The main offices are located in the cities of Clearwater and St. Petersburg. Additional offices are located in Tarpon Springs, Largo, Pinellas Park, and South St. Petersburg.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5120000 REGULAR SALARIES & WAGES	2,007,439	2,283,610	2,234,810
0101	5140000 OVERTIME	2,548	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	711,294	883,680	880,770
PERSONAL SERVICES		2,721,281	3,168,290	3,116,580
0101	5310000 PROFESSIONAL SERVICES	25,313,735	27,371,710	27,041,520
0101	5340000 OTHER CONTRACTUAL SERVICES	739,502	30,000	40,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	27,000	0
0101	5400000 TRAVEL AND PER DIEM	16,929	26,310	21,590
0101	5410000 COMMUNICATION SERVICES	17,615	40,900	19,600
0101	5440000 RENTALS AND LEASES	649	0	1,330
0101	5460000 REPAIR & MAINTENANCE SVCS	0	10,200	0
0101	5470000 PRINTING AND BINDING	12,311	15,500	11,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	616	500	500
0101	5510000 OFFICE SUPPLIES	32,875	33,000	37,000
0101	5520000 OPERATING SUPPLIES	11,080	12,000	10,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,200	1,200
OPERATING EXPENSES		26,145,312	27,568,320	27,183,740
0101	5640000 MACHINERY AND EQUIPMENT	8,250	0	0
CAPITAL OUTLAY		8,250	0	0
0101	5830000 OTHER GRANTS AND AIDS	4,077,628	6,885,000	7,733,000
GRANTS & AIDS		4,077,628	6,885,000	7,733,000
Total		32,952,471	37,621,610	38,033,320

COMMUNITY OUTREACH DIVISION (3420000)

GENERAL FUND (0101)

This cost center is used to account for salaries, operating expenses, and equipment requirements for the Community Outreach Division. The Outreach Division operates a state-of-the-art mobile medical unit which provides medical services to clients throughout Pinellas County. Partial funding for the operations of the mobile medical unit comes through a grant from the Federal Department of Health and Human Services - Health Resources and Services Administration.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	97,030	157,200	0
0101	5120000 REGULAR SALARIES & WAGES	349,736	375,660	367,280
0101	5140000 OVERTIME	243	300	500
0101	5200000 EMPLOYEE BENEFITS	132,431	168,020	136,200
PERSONAL SERVICES		579,440	701,180	503,980
0101	5310000 PROFESSIONAL SERVICES	659,967	430,000	280,000
0101	5340000 OTHER CONTRACTUAL SERVICES	212,220	285,000	400,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,052	23,630	32,350
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	31,710	24,770	24,860
0101	5400000 TRAVEL AND PER DIEM	4,488	5,060	5,060
0101	5410000 COMMUNICATION SERVICES	7,459	8,500	8,800
0101	5440000 RENTALS AND LEASES	0	1,000	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	13	1,000	1,000
0101	5470000 PRINTING AND BINDING	950	2,500	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	4,110	800	800
0101	5510000 OFFICE SUPPLIES	35,968	45,000	47,000
0101	5520000 OPERATING SUPPLIES	2,752	3,500	3,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	65	1,800	1,300
OPERATING EXPENSES		976,754	832,560	808,170
0101	5630000 IMPROVMNTS OTHR THAN BLDG	4,536	0	0
0101	5640000 MACHINERY AND EQUIPMENT	18,689	0	0
CAPITAL OUTLAY		23,225	0	0
Total		1,579,419	1,533,740	1,312,150

S.T.A.R.S. PROGRAM (3430000)**GENERAL FUND (0101)**

This cost center is used to account for appropriation associated with the Success Training and Retention Services (S.T.A.R.S.) program for job preparedness. The program is a work focused delivery system that will address and meet requirements to effectively move clients from welfare to work or increase opportunities for disadvantaged citizenry.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	65,924	72,810	76,990
0101	5120000 REGULAR SALARIES & WAGES	325,593	370,280	375,440
0101	5140000 OVERTIME	978	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	138,698	179,320	185,950
PERSONAL SERVICES		531,193	623,410	639,380
0101	5340000 OTHER CONTRACTUAL SERVICES	2,625	20,000	0
0101	5400000 TRAVEL AND PER DIEM	2,609	2,100	3,600
0101	5470000 PRINTING AND BINDING	0	500	10,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	227	1,300	1,300
0101	5510000 OFFICE SUPPLIES	5,597	3,800	11,200
0101	5520000 OPERATING SUPPLIES	73	200	200
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	300
OPERATING EXPENSES		11,131	28,200	27,100
0101	5640000 MACHINERY AND EQUIPMENT	7,295	0	0
CAPITAL OUTLAY		7,295	0	0
Total		549,619	651,610	666,480

VETERANS SERVICES (3501000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative expenses associated with providing services to veterans, such as benefit information, counseling, and assistance with claims.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	84,456	77,550	68,460
0101 5120000 REGULAR SALARIES & WAGES	213,072	231,900	229,750
0101 5140000 OVERTIME	1,679	2,500	2,500
0101 5200000 EMPLOYEE BENEFITS	94,877	114,470	115,250
PERSONAL SERVICES	394,084	426,420	415,960
0101 5340000 OTHER CONTRACTUAL SERVICES	0	1,400	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	53,810	69,890	68,930
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	893	2,930	890
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	1,860	1,870
0101 5400000 TRAVEL AND PER DIEM	13,054	14,650	15,150
0101 5410000 COMMUNICATION SERVICES	1,656	3,800	2,250
0101 5440000 RENTALS AND LEASES	5,605	7,750	6,570
0101 5460000 REPAIR & MAINTENANCE SVCS	68	1,000	1,000
0101 5470000 PRINTING AND BINDING	636	1,650	1,650
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	3	500	500
0101 5510000 OFFICE SUPPLIES	13,960	7,000	15,000
0101 5520000 OPERATING SUPPLIES	832	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	566	1,200	1,500
OPERATING EXPENSES	91,083	113,630	115,310
0101 5640000 MACHINERY AND EQUIPMENT	3,506	8,000	4,000
CAPITAL OUTLAY	3,506	8,000	4,000
Total	488,673	548,050	535,270



INFORMATION SYSTEMS

The Information Systems Department is responsible for the coordination and strategic planning of information system technology for all departments under the Board of County Commissioners. This includes management of a multi-participant Geographic Information/Land Management System (GIS), coordination and support of the County's Project/Work Management software, the enterprise based Oracle Business suite and the establishment of progressive technical standards in an open system environment. The Department is also responsible for the installation and maintenance of telecommunication systems and network facilities used by the county enterprise.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
2681010 IS - ADMINISTRATION	8,766,582	8,872,890	7,220,190
2681021 IS - UTILITIES SUPPORT	678,050	2,131,690	2,256,000
2681022 IS - APPLICATIONS SUPPORT	1,544,343	954,670	915,480
2681030 IS - INTERNAL APPLICATIONS DEVELOPMENT	199,742	669,140	565,030
2681040 IS - COMMERCIAL APPLICATIONS	1,454,122	917,910	710,810
2681050 IS - GIS SERVICES AND SUPPORT	1,371,767	1,690,330	784,940
2681060 IS - ORACLE APPLICATIONS	5	332,180	381,680
2681070 IS - PROJECT MANAGEMENT OFFICE	0	0	420,180
2682000 TELECOMMUNICATIONS	3,672,354	4,053,710	3,866,030
2683000 IS - NEW DEVELOPMENT PROJECTS ALLOCATION	0	4,163,720	1,547,680
2683100 IS - NEW PROJECT COSTS	0	240,000	0
Total	17,686,965	24,026,240	18,668,020

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	17,686,965	24,026,240	18,668,020
Total	17,686,965	24,026,240	18,668,020

Personnel Summary

Total Permanent Positions	62	55
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INFORMATION SYSTEMS

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	5,248,675	5,029,090	4,910,370
OPERATING EXPENSES	12,070,505	18,308,120	12,990,670
CAPITAL OUTLAY	367,785	689,030	766,980
Total	17,686,965	24,026,240	18,668,020

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	695,971	767,710	1,275,520
5120000 REGULAR SALARIES & WAGES	3,310,758	2,945,180	2,388,240
5130000 OTHER SALARIES & WAGES	24,181	65,480	30,170
5140000 OVERTIME	57,788	78,100	61,500
5200000 EMPLOYEE BENEFITS	1,159,977	1,172,620	1,154,940
PERSONAL SERVICES	5,248,675	5,029,090	4,910,370
5310000 PROFESSIONAL SERVICES	136,716	53,000	1,085,420
5340000 OTHER CONTRACTUAL SERVICES	345,990	453,370	127,470
5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,894,040	7,776,430	6,781,040
5365000 INTRGOV SVCS-RISK FINANCING	83,520	75,480	85,210
5368200 INTRGOV SVCS-FLEET-OP&MAINT	34,426	68,970	36,090
5368400 INTRGOV SVCS-FLEET-VHCL RPL	40,030	29,910	28,090
5400000 TRAVEL AND PER DIEM	52,766	259,900	18,080
5400030 TRAVEL&PER DIEM PURCH CRD	0	0	300
5410000 COMMUNICATION SERVICES	1,372,712	1,434,610	1,701,430
5430000 UTILITY SERVICES	1,548	2,000	0
5440000 RENTALS AND LEASES	375,359	591,700	550,280
5460000 REPAIR & MAINTENANCE SVCS	1,257,210	1,407,580	1,514,390
5470000 PRINTING AND BINDING	451	5,600	8,000
5510000 OFFICE SUPPLIES	147,364	166,870	23,120
5510030 COMMODITIES SVCS&PUR CARD	0	0	117,650
5520000 OPERATING SUPPLIES	327,063	5,972,120	753,410
5528000 OPER. SUPPLIES-COMPUTER	0	0	153,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,310	10,580	7,690
OPERATING EXPENSES	12,070,505	18,308,120	12,990,670
5630000 IMPROVMNTS OTHR THAN BLDG	31,832	329,180	0
5640000 MACHINERY AND EQUIPMENT	335,953	359,850	766,980
CAPITAL OUTLAY	367,785	689,030	766,980
Total	17,686,965	24,026,240	18,668,020

IS - ADMINISTRATION (2681010)**GENERAL FUND (0101)**

This cost center is used to account for the administrative expenses associated with the Information Systems Department. This center includes the charges paid to Information Technology for services utilized by general fund departments under the County Administrator. These expenditures also cover the costs needed to oversee all activities of the Information Systems Department, including space allocation, personnel support, and financial oversight. Prior to FY07, the expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	207,935	195,810	120,820
0101	5120000 REGULAR SALARIES & WAGES	176,775	343,700	87,670
0101	5130000 OTHER SALARIES & WAGES	24,181	65,480	30,170
0101	5140000 OVERTIME	6,137	16,300	2,400
0101	5200000 EMPLOYEE BENEFITS	105,303	189,660	65,570
PERSONAL SERVICES		520,331	810,950	306,630
0101	5310000 PROFESSIONAL SERVICES	101,389	0	2,000
0101	5340000 OTHER CONTRACTUAL SERVICES	41,344	33,200	0
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,894,040	7,776,430	6,781,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	59,430	47,430	58,080
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	36,800	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,790	600	0
0101	5400000 TRAVEL AND PER DIEM	1,027	15,780	0
0101	5400030 TRAVEL&PER DIEM PURCH CRD	0	0	200
0101	5410000 COMMUNICATION SERVICES	7,502	6,400	500
0101	5440000 RENTALS AND LEASES	78,928	93,000	48,240
0101	5460000 REPAIR & MAINTENANCE SVCS	10,821	24,300	23,000
0101	5470000 PRINTING AND BINDING	282	300	0
0101	5510000 OFFICE SUPPLIES	18,878	19,200	0
0101	5520000 OPERATING SUPPLIES	11,829	2,900	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	644	600	500
OPERATING EXPENSES		8,230,904	8,056,940	6,913,560
0101	5640000 MACHINERY AND EQUIPMENT	15,347	5,000	0
CAPITAL OUTLAY		15,347	5,000	0
Total		8,766,582	8,872,890	7,220,190

IS - UTILITIES SUPPORT (2681021)**GENERAL FUND (0101)**

This cost center is used to account for the operating costs of providing information systems services to Pinellas County Utilities users, as a distinct function of the Information Systems Department. This includes all support for Utilities-specific software applications, software purchases and maintenance, PC leases, and printer purchases. Prior to FY07, expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	0	0	110,030
0101 5200000 EMPLOYEE BENEFITS	0	0	28,230
PERSONAL SERVICES	0	0	138,260
0101 5310000 PROFESSIONAL SERVICES	0	0	35,000
0101 5340000 OTHER CONTRACTUAL SERVICES	30,096	42,000	30,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,101	0	0
0101 5410000 COMMUNICATION SERVICES	85,368	120,000	288,200
0101 5440000 RENTALS AND LEASES	296,304	488,400	460,320
0101 5460000 REPAIR & MAINTENANCE SVCS	172,054	349,890	481,080
0101 5510000 OFFICE SUPPLIES	52,983	50,400	0
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	55,000
0101 5520000 OPERATING SUPPLIES	4,554	901,000	428,490
OPERATING EXPENSES	642,460	1,951,690	1,778,090
0101 5640000 MACHINERY AND EQUIPMENT	35,590	180,000	339,650
CAPITAL OUTLAY	35,590	180,000	339,650
Total	678,050	2,131,690	2,256,000

IS - APPLICATIONS SUPPORT (2681022)**GENERAL FUND (0101)**

This cost center is used to account for the operating costs of providing continuing information systems services to Pinellas County users under the Board of County Commissioners, other than Utilities. This distinct function of the Information Systems Department includes all personnel performing application support for software used only by specific BCC departments, as well as software purchases and maintenance. Prior to FY07, expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	105,183	83,380	86,520
0101 5120000 REGULAR SALARIES & WAGES	924,952	551,550	575,900
0101 5140000 OVERTIME	5,880	12,000	6,100
0101 5200000 EMPLOYEE BENEFITS	303,696	199,370	217,710
PERSONAL SERVICES	1,339,711	846,300	886,230
0101 5340000 OTHER CONTRACTUAL SERVICES	90,978	22,400	5,600
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,679	0	0
0101 5400000 TRAVEL AND PER DIEM	1,365	23,750	1,000
0101 5410000 COMMUNICATION SERVICES	24,966	12,000	2,100
0101 5440000 RENTALS AND LEASES	0	6,000	6,020
0101 5460000 REPAIR & MAINTENANCE SVCS	34,347	0	0
0101 5470000 PRINTING AND BINDING	10	300	0
0101 5510000 OFFICE SUPPLIES	3,766	18,000	1,200
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	12,000
0101 5520000 OPERATING SUPPLIES	5,395	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	122	1,920	1,330
OPERATING EXPENSES	168,628	84,370	29,250
0101 5640000 MACHINERY AND EQUIPMENT	36,004	24,000	0
CAPITAL OUTLAY	36,004	24,000	0
Total	1,544,343	954,670	915,480

IS - INTERNAL APPLICATIONS DEVELOPMENT (2681030)

GENERAL FUND (0101)

This cost center is used to account for the costs of maintaining both the internal and external Internet for all Board of County Commissioners departments, as a distinct function of the Information Systems Department. This includes keeping all interactive web processes running smoothly and quickly to improve customer service to citizens, vendors, and Pinellas County employees. Prior to FY07, expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	0	0	70,130
0101	5120000 REGULAR SALARIES & WAGES	122,242	447,070	316,780
0101	5140000 OVERTIME	1,655	9,000	9,000
0101	5200000 EMPLOYEE BENEFITS	36,004	140,000	116,100
PERSONAL SERVICES		159,901	596,070	512,010
0101	5310000 PROFESSIONAL SERVICES	0	50,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	6,000	12,170
0101	5410000 COMMUNICATION SERVICES	0	0	5,160
0101	5440000 RENTALS AND LEASES	0	0	5,420
0101	5460000 REPAIR & MAINTENANCE SVCS	35,995	12,000	9,000
0101	5510000 OFFICE SUPPLIES	3,846	4,470	0
0101	5510030 COMMODITIES SVCS&PUR CARD	0	0	6,150
0101	5520000 OPERATING SUPPLIES	0	600	15,120
OPERATING EXPENSES		39,841	73,070	53,020
Total		199,742	669,140	565,030

IS - COMMERCIAL APPLICATIONS (2681040)

GENERAL FUND (0101)

This cost center is used to account for the expenditures associated with the implementation and support for all facets of commercial software products, a distinct function of the Information Systems Department. Included are the costs of maintenance agreements and for personnel to troubleshoot all performance issues for the commercial software products. Prior to FY07, expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	94,822	98,460	97,310
0101	5120000 REGULAR SALARIES & WAGES	713,701	144,830	137,950
0101	5140000 OVERTIME	8,392	12,800	0
0101	5200000 EMPLOYEE BENEFITS	222,869	58,080	69,290
PERSONAL SERVICES		1,039,784	314,170	304,550
0101	5340000 OTHER CONTRACTUAL SERVICES	164,545	149,770	36,500
0101	5400000 TRAVEL AND PER DIEM	12,093	106,410	1,000
0101	5410000 COMMUNICATION SERVICES	2,268	2,830	900
0101	5440000 RENTALS AND LEASES	0	0	4,140
0101	5460000 REPAIR & MAINTENANCE SVCS	231,253	343,540	352,120
0101	5510000 OFFICE SUPPLIES	3,910	0	600
0101	5520000 OPERATING SUPPLIES	179	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	90	1,190	0
OPERATING EXPENSES		414,338	603,740	395,260
0101	5640000 MACHINERY AND EQUIPMENT	0	0	11,000
CAPITAL OUTLAY		0	0	11,000
Total		1,454,122	917,910	710,810

IS - GIS SERVICES AND SUPPORT (2681050)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures associated with the design, implementation and support of Pinellas County's multi-participant Geographic Information System (GIS), a distinct function of the Information Systems Department. This includes using the Oracle Spatial product to store geographic data directly in a database without the use of a separate geographic repository and/or spatial application technology. The GIS is a unifying solution that transcends parochial barriers, promotes resource sharing, and is a catalyst for agency collaboration, including all of the automated Land Management and Development activities. Prior to FY07, expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	199,405	196,360	296,270
0101 5120000 REGULAR SALARIES & WAGES	474,333	272,250	78,860
0101 5140000 OVERTIME	2,698	9,000	0
0101 5200000 EMPLOYEE BENEFITS	185,609	129,240	103,520
PERSONAL SERVICES	862,045	606,850	478,650
0101 5310000 PROFESSIONAL SERVICES	35,100	0	18,870
0101 5340000 OTHER CONTRACTUAL SERVICES	0	25,000	7,200
0101 5400000 TRAVEL AND PER DIEM	12,028	83,960	0
0101 5410000 COMMUNICATION SERVICES	1,888	1,800	2,750
0101 5440000 RENTALS AND LEASES	0	0	2,880
0101 5460000 REPAIR & MAINTENANCE SVCS	344,852	367,550	237,590
0101 5470000 PRINTING AND BINDING	10	1,500	0
0101 5510000 OFFICE SUPPLIES	8,440	7,600	7,000
0101 5510030 COMMODITIES SVCS&PUR CARD	0	0	5,000
0101 5520000 OPERATING SUPPLIES	20,007	590,400	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	5,670	0
OPERATING EXPENSES	422,325	1,083,480	281,290
0101 5640000 MACHINERY AND EQUIPMENT	87,397	0	25,000
CAPITAL OUTLAY	87,397	0	25,000
Total	1,371,767	1,690,330	784,940

IS - ORACLE APPLICATIONS (2681060)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures associated with the implementation and support for the Oracle Financials software, a distinct function of the Information Systems Department. Included are the salaries and support costs to coordinate the Oracle Financials software. Prior to FY07, expenditures associated with this cost center were budgeted in cost center 2681000.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	0	104,450	98,310
0101	5120000 REGULAR SALARIES & WAGES	0	142,210	147,960
0101	5200000 EMPLOYEE BENEFITS	5	72,520	71,280
PERSONAL SERVICES		5	319,180	317,550
0101	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	0
0101	5410000 COMMUNICATION SERVICES	0	500	1,470
0101	5440000 RENTALS AND LEASES	0	2,000	4,560
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	50,000
0101	5470000 PRINTING AND BINDING	0	0	420
0101	5510000 OFFICE SUPPLIES	0	0	4,320
0101	5520000 OPERATING SUPPLIES	0	500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	3,360
OPERATING EXPENSES		0	13,000	64,130
Total		5	332,180	381,680

IS - PROJECT MANAGEMENT OFFICE (2681070)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures associated with the Project Management Office (PMO), a distinct function of the Information Systems Department. Included are the salaries and support costs for this function. The PMO is responsible for the oversight, monitoring, and facilitation of all technology initiatives within the Information Systems Department. Prior to FY08, expenditures associated with this cost center were budgeted in cost center 2681010.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	0	0	308,990
0101	5200000 EMPLOYEE BENEFITS	0	0	91,500
PERSONAL SERVICES		0	0	400,490
0101	5400030 TRAVEL&PER DIEM PURCH CRD	0	0	100
0101	5410000 COMMUNICATION SERVICES	0	0	750
0101	5440000 RENTALS AND LEASES	0	0	9,760
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	6,600
0101	5470000 PRINTING AND BINDING	0	0	480
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,000
OPERATING EXPENSES		0	0	19,690
Total		0	0	420,180

TELECOMMUNICATIONS (2682000)

GENERAL FUND (0101)

This cost center is used to account for administrative and operating expenses associated with telephone and communication services for county government. Included is the operation of the private branch exchange (PBX) switchboard system, telephone equipment maintenance, and responsibility of the asynchronous transfer mode/wide area network (ATM/WAN) for digital communication. Prior to FY06, expenditures associated with this cost center were accounted for in cost center 4881000.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	88,626	89,250	87,140
0101	5120000 REGULAR SALARIES & WAGES	898,755	1,043,570	1,043,120
0101	5140000 OVERTIME	33,026	19,000	19,000
0101	5200000 EMPLOYEE BENEFITS	306,491	383,750	391,740
PERSONAL SERVICES		1,326,898	1,535,570	1,541,000
0101	5310000 PROFESSIONAL SERVICES	227	3,000	6,000
0101	5340000 OTHER CONTRACTUAL SERVICES	19,027	40,000	36,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	24,090	28,050	27,130
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	25,646	32,170	36,090
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	35,240	29,310	28,090
0101	5400000 TRAVEL AND PER DIEM	26,253	30,000	16,080
0101	5410000 COMMUNICATION SERVICES	1,250,720	1,291,080	1,335,600
0101	5430000 UTILITY SERVICES	1,548	2,000	0
0101	5440000 RENTALS AND LEASES	127	2,300	0
0101	5460000 REPAIR & MAINTENANCE SVCS	427,888	310,300	325,000
0101	5470000 PRINTING AND BINDING	149	3,500	3,500
0101	5510000 OFFICE SUPPLIES	55,541	67,200	10,000
0101	5510030 COMMODITIES SVCS&PUR CARD	0	0	39,500
0101	5520000 OPERATING SUPPLIES	285,099	198,000	189,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	454	1,200	500
OPERATING EXPENSES		2,152,009	2,038,110	2,052,990
0101	5630000 IMPROVMNTS OTHR THAN BLDG	31,832	329,180	0
0101	5640000 MACHINERY AND EQUIPMENT	161,615	150,850	272,040
CAPITAL OUTLAY		193,447	480,030	272,040
Total		3,672,354	4,053,710	3,866,030

IS - NEW DEVELOPMENT PROJECTS ALLOCATION (2683000)

GENERAL FUND (0101)

This cost center is used to account for the budget for all new software development projects in the Information Systems Department. These projects were proposed by the various departments supported by Information Systems and centrally recorded in this cost center. As each new proposed software development project is approved by the Information Systems Steering Committee, budget appropriation is allocated from this cost center to the proper Information Systems Department cost center for expenditure to begin the new project. Prior to FY07, proposed new software development projects were recorded as issues in the individual requesting departments.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5140000 OVERTIME	0	0	25,000
PERSONAL SERVICES	0	0	25,000
0101 5310000 PROFESSIONAL SERVICES	0	0	1,023,550
0101 5340000 OTHER CONTRACTUAL SERVICES	0	125,000	0
0101 5410000 COMMUNICATION SERVICES	0	0	64,000
0101 5440000 RENTALS AND LEASES	0	0	8,940
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	30,000
0101 5470000 PRINTING AND BINDING	0	0	3,600
0101 5520000 OPERATING SUPPLIES	0	4,038,720	120,300
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	153,000
OPERATING EXPENSES	0	4,163,720	1,403,390
0101 5640000 MACHINERY AND EQUIPMENT	0	0	119,290
CAPITAL OUTLAY	0	0	119,290
Total	0	4,163,720	1,547,680

IS - NEW PROJECT COSTS (2683100)
GENERAL FUND (0101)

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5520000 OPERATING SUPPLIES	0	240,000	0
OPERATING EXPENSES	0	240,000	0
Total	0	240,000	0



JUSTICE AND CONSUMER SERVICES

The Department of Justice and Consumer Services administers programs related to the criminal justice system including grants and certain court programs and investigates consumer complaints, provides regulatory enforcement of county ordinances, and provides outreach education. The Department is also responsible for providing funding for pre-disposition juvenile detention costs pursuant to Article V, Revision 7.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
6711000 JUSTICE AND CONSUMER SERVICES	1,991,495	2,281,430	2,252,510
6712000 OTHER PUBLIC SAFETY	7,309,616	8,787,040	7,596,140
6713000 CONTRACTS AND GRANTS	841,875	787,840	795,780
Total	10,142,986	11,856,310	10,644,430

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	10,142,986	11,856,310	10,644,430
Total	10,142,986	11,856,310	10,644,430

Personnel Summary

Total Permanent Positions	31	31
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JUSTICE AND CONSUMER SERVICES

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	1,910,795	2,107,510	2,176,180
OPERATING EXPENSES	1,571,704	2,027,950	1,928,820
CAPITAL OUTLAY	18,983	23,950	0
GRANTS & AIDS	6,641,504	7,696,900	6,539,430
Total	10,142,986	11,856,310	10,644,430

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	228,071	230,210	291,070
5120000 REGULAR SALARIES & WAGES	1,229,994	1,337,200	1,322,220
5140000 OVERTIME	1,582	0	0
5200000 EMPLOYEE BENEFITS	451,148	540,100	562,890
PERSONAL SERVICES	1,910,795	2,107,510	2,176,180
5310000 PROFESSIONAL SERVICES	334,950	404,000	350,000
5340000 OTHER CONTRACTUAL SERVICES	1,067,770	1,317,940	1,271,980
5365000 INTRGOV SVCS-RISK FINANCING	53,270	108,360	97,310
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,669	7,170	5,780
5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,540	10,510	9,360
5400000 TRAVEL AND PER DIEM	17,248	28,970	13,770
5410000 COMMUNICATION SERVICES	29,830	40,080	46,780
5440000 RENTALS AND LEASES	12,770	18,960	44,480
5460000 REPAIR & MAINTENANCE SVCS	882	5,650	5,650
5470000 PRINTING AND BINDING	6,279	9,750	12,250
5490000 OTHR CURRENT CHGS&OBLIGAT	218	34,500	34,500
5510000 OFFICE SUPPLIES	30,885	14,500	11,000
5520000 OPERATING SUPPLIES	690	22,360	21,860
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,703	5,200	4,100
OPERATING EXPENSES	1,571,704	2,027,950	1,928,820
5640000 MACHINERY AND EQUIPMENT	18,983	23,950	0
CAPITAL OUTLAY	18,983	23,950	0
5810000 AID TO GOVERNMENT AGENCIES	6,144,604	7,200,000	6,034,590
5820000 AID TO PRIVATE ORGANIZATIONS	496,900	496,900	504,840
GRANTS & AIDS	6,641,504	7,696,900	6,539,430
Total	10,142,986	11,856,310	10,644,430

JUSTICE AND CONSUMER SERVICES (6711000)

GENERAL FUND (0101)

This cost center accounts for costs associated with policy development, planning and project facilitation related to justice services with the county, state and federal justice community. It also accounts for expenditures related to the protection of consumers in the marketplace and the business community against economic losses resulting from unethical and illegal business practices.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	124,702	122,580	177,440
0101	5120000 REGULAR SALARIES & WAGES	1,210,991	1,309,460	1,293,680
0101	5140000 OVERTIME	1,582	0	0
0101	5200000 EMPLOYEE BENEFITS	410,670	490,710	511,010
PERSONAL SERVICES		1,747,945	1,922,750	1,982,130
0101	5340000 OTHER CONTRACTUAL SERVICES	83,699	79,000	33,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	53,270	108,360	97,310
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,669	7,170	5,780
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,540	10,510	9,360
0101	5400000 TRAVEL AND PER DIEM	15,029	23,970	8,770
0101	5410000 COMMUNICATION SERVICES	25,118	34,380	43,780
0101	5440000 RENTALS AND LEASES	12,770	18,480	18,480
0101	5460000 REPAIR & MAINTENANCE SVCS	882	5,650	5,650
0101	5470000 PRINTING AND BINDING	3,931	6,250	8,750
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	218	4,500	4,500
0101	5510000 OFFICE SUPPLIES	29,591	12,000	10,000
0101	5520000 OPERATING SUPPLIES	690	20,860	21,360
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,248	3,600	3,600
OPERATING EXPENSES		241,655	334,730	270,380
0101	5640000 MACHINERY AND EQUIPMENT	1,895	23,950	0
CAPITAL OUTLAY		1,895	23,950	0
Total		1,991,495	2,281,430	2,252,510

OTHER PUBLIC SAFETY (6712000)**GENERAL FUND (0101)**

This cost center accounts for expenditures related to other public safety issues such as juvenile detention, teen drug court and guardian ad litem.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	103,369	107,630	113,630
0101 5120000 REGULAR SALARIES & WAGES	19,003	27,740	28,540
0101 5200000 EMPLOYEE BENEFITS	40,478	49,390	51,880
PERSONAL SERVICES	162,850	184,760	194,050
0101 5310000 PROFESSIONAL SERVICES	334,950	404,000	350,000
0101 5340000 OTHER CONTRACTUAL SERVICES	656,184	948,000	948,000
0101 5400000 TRAVEL AND PER DIEM	2,219	5,000	5,000
0101 5410000 COMMUNICATION SERVICES	4,712	5,700	3,000
0101 5440000 RENTALS AND LEASES	0	480	26,000
0101 5470000 PRINTING AND BINDING	2,348	3,500	3,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	30,000	30,000
0101 5510000 OFFICE SUPPLIES	1,294	2,500	1,000
0101 5520000 OPERATING SUPPLIES	0	1,500	500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	455	1,600	500
OPERATING EXPENSES	1,002,162	1,402,280	1,367,500
0101 5810000 AID TO GOVERNMENT AGENCIES	6,144,604	7,200,000	6,034,590
GRANTS & AIDS	6,144,604	7,200,000	6,034,590
Total	7,309,616	8,787,040	7,596,140

CONTRACTS AND GRANTS (6713000)

GENERAL FUND (0101)

This cost center accounts for contracts and grants administered by the Department of Justice and Consumer Services.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	327,887	290,940	290,940
OPERATING EXPENSES		327,887	290,940	290,940
0101	5640000 MACHINERY AND EQUIPMENT	17,088	0	0
CAPITAL OUTLAY		17,088	0	0
0101	5820000 AID TO PRIVATE ORGANIZATIONS	496,900	496,900	504,840
GRANTS & AIDS		496,900	496,900	504,840
Total		841,875	787,840	795,780



OFFICE OF MANAGEMENT & BUDGET

The Office of Management and Budget is responsible for preparation of the annual budget and ensures the proper management of county financial resources as required by law and sound financial practice. The Board of County Commissioners' approved budget is the central element in the development of an overall financial plan which ensures public accountability. The department is also responsible for management and disclosures on all County debt issues. Additionally, the department prepares all required certifications and submits necessary filings to the Florida Department of Revenue, other state agencies and county officials on behalf of the County Administrator. In addition to budgetary and management analysis, OMB also offers technical assistance to other departments in the areas of grants and performance management, as well as development of alternative revenue sources, such as sponsorship opportunities.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4701000 OFFICE OF MANAGEMENT AND BUDGET	1,183,584	1,480,920	1,341,250
Total	1,183,584	1,480,920	1,341,250

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	1,183,584	1,480,920	1,341,250
Total	1,183,584	1,480,920	1,341,250

Personnel Summary

Total Permanent Positions	16	13
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OFFICE OF MANAGEMENT AND BUDGET (4701000)
GENERAL FUND (0101)

This cost center is used to account for administrative and operating expenses associated with development and management of the County's annual budget.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5110000 EXECUTIVE SALARIES	803,195	881,380	895,080
0101	5120000 REGULAR SALARIES & WAGES	88,652	182,260	95,760
0101	5130000 OTHER SALARIES & WAGES	12,255	18,310	0
0101	5200000 EMPLOYEE BENEFITS	242,786	335,710	293,200
PERSONAL SERVICES		1,146,888	1,417,660	1,284,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	6,060	10,710	11,850
0101	5400000 TRAVEL AND PER DIEM	2,890	7,150	7,150
0101	5410000 COMMUNICATION SERVICES	2,947	1,000	2,520
0101	5440000 RENTALS AND LEASES	12,626	14,400	13,440
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,500	500
0101	5470000 PRINTING AND BINDING	916	5,000	3,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
0101	5510000 OFFICE SUPPLIES	9,147	11,000	11,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,110	5,000	3,250
OPERATING EXPENSES		36,696	56,260	53,210
0101	5640000 MACHINERY AND EQUIPMENT	0	7,000	4,000
CAPITAL OUTLAY		0	7,000	4,000
Total		1,183,584	1,480,920	1,341,250

PLANNING

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Board's adopted Growth Management Plan. The Planning Department serves as the designated Local Planning Agency for the County. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming county-wide transportation programs. The department also performs the staff role for the Countywide Planning Authority.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
3901000 PLANNING	3,153,260	3,511,140	3,057,330
Total	3,153,260	3,511,140	3,057,330

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	3,153,260	3,511,140	3,057,330
Total	3,153,260	3,511,140	3,057,330

Personnel Summary

Total Permanent Positions	46	39
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PLANNING (3901000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the functions of the Planning Department.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	722,743	747,260	685,270
0101 5120000 REGULAR SALARIES & WAGES	1,526,950	1,684,050	1,459,870
0101 5130000 OTHER SALARIES & WAGES	2,706	59,740	0
0101 5140000 OVERTIME	266	0	0
0101 5200000 EMPLOYEE BENEFITS	691,516	816,750	726,540
PERSONAL SERVICES	2,944,181	3,307,800	2,871,680
0101 5310000 PROFESSIONAL SERVICES	0	1,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	346	6,000	5,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	69,890	41,990	34,330
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,813	6,710	4,180
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,680	5,850	8,600
0101 5400000 TRAVEL AND PER DIEM	7,949	8,500	8,500
0101 5410000 COMMUNICATION SERVICES	13,865	14,000	16,500
0101 5440000 RENTALS AND LEASES	40,859	48,140	55,300
0101 5460000 REPAIR & MAINTENANCE SVCS	3,290	8,150	240
0101 5470000 PRINTING AND BINDING	5,030	5,500	6,000
0101 5510000 OFFICE SUPPLIES	41,115	22,500	23,000
0101 5520000 OPERATING SUPPLIES	11,614	17,500	17,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,628	5,500	5,500
OPERATING EXPENSES	209,079	191,340	185,650
0101 5640000 MACHINERY AND EQUIPMENT	0	12,000	0
CAPITAL OUTLAY	0	12,000	0
Total	3,153,260	3,511,140	3,057,330

PURCHASING

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the county. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries. In addition, the Purchasing Department is responsible for disposal of all County assets and inventory and reconciliation of all County fixed assets exceeding \$1,000. The Purchasing Department also manages the County P-Card Program, Construction Vendor Pre-qualification Program and assists Economic Development in implementing the Small Business Enterprise Program.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
4601000 PURCHASING - PROCUREMENT	1,664,977	1,881,590	1,572,580
Total	1,664,977	1,881,590	1,572,580

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	1,664,977	1,881,590	1,572,580
Total	1,664,977	1,881,590	1,572,580

Personnel Summary

Total Permanent Positions	24	19
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PURCHASING - PROCUREMENT (4601000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the Purchasing Department's procurement function.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0101 5110000 EXECUTIVE SALARIES	376,586	407,780	352,210
0101 5120000 REGULAR SALARIES & WAGES	779,800	842,320	715,050
0101 5140000 OVERTIME	63	0	0
0101 5200000 EMPLOYEE BENEFITS	361,878	424,360	358,470
PERSONAL SERVICES	1,518,327	1,674,460	1,425,730
0101 5340000 OTHER CONTRACTUAL SERVICES	5,648	5,500	3,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	77,360	78,890	57,160
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	750	1,930	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,020	3,310	0
0101 5400000 TRAVEL AND PER DIEM	5,799	16,500	9,100
0101 5410000 COMMUNICATION SERVICES	15,045	15,250	15,250
0101 5440000 RENTALS AND LEASES	13,007	19,000	19,000
0101 5460000 REPAIR & MAINTENANCE SVCS	8,599	15,500	15,000
0101 5470000 PRINTING AND BINDING	832	2,000	1,500
0101 5510000 OFFICE SUPPLIES	11,858	17,000	17,000
0101 5520000 OPERATING SUPPLIES	1,480	11,050	5,840
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,252	4,200	3,500
OPERATING EXPENSES	146,650	190,130	146,850
0101 5640000 MACHINERY AND EQUIPMENT	0	17,000	0
CAPITAL OUTLAY	0	17,000	0
Total	1,664,977	1,881,590	1,572,580

RISK FINANCING ADMINISTRATION

Risk Financing Administration is responsible for conducting a comprehensive loss prevention and safety program for Pinellas County Government and the employees of the elected constitutional officials, to include the administration of the County's Self-Insurance General Liability and Workers' Compensation Program. The department conducts new employee orientation, action team accident review, provides certification for CPR, First aid and AED, monitors and instructs on various issues for OSHA compliance, CDL random testing, Right-to-Know laws, bloodborne pathogen training, issues and reviews County employee drivers licenses. The department investigates all claims, pre-trial claims investigation, attends hearings, mediations and trials. The department obtains insurance policies when appropriate from commercial insurance companies for the insurance of various County liabilities and property, and reviews all contracts for insurance and indemnification requirements.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
6702000 RISK FINANCING - ADMINISTRATION	1,581,803	1,836,450	1,787,440
Total	1,581,803	1,836,450	1,787,440

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0605 RISK FINANCING FUND	1,581,803	1,836,450	1,787,440
Total	1,581,803	1,836,450	1,787,440

Personnel Summary

Total Permanent Positions	22	21
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RISK FINANCING - ADMINISTRATION (6702000)

RISK FINANCING FUND (0605)

This center accounts for the operational expenses associated with the Department of Risk's administration of Pinellas County's risk financing program. The appropriations associated with the actual self-insurance, insurance and worker's compensation claims can be found in cost centers Insured & Self-Insured Risk (6701000) and Worker's Comp Claims (6704000) in the Support Funding section of the budget.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
0605 5110000 EXECUTIVE SALARIES	264,640	273,950	337,700
0605 5120000 REGULAR SALARIES & WAGES	742,012	924,130	821,150
0605 5140000 OVERTIME	7,132	7,000	7,000
0605 5200000 EMPLOYEE BENEFITS	300,758	401,040	393,990
PERSONAL SERVICES	1,314,542	1,606,120	1,559,840
0605 5340000 OTHER CONTRACTUAL SERVICES	84,077	60,000	57,020
0605 5363000 INTRGOV SVCS-INFO TECHNOLOGY	120	0	0
0605 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,428	4,430	5,470
0605 5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,030	6,600	5,810
0605 5400000 TRAVEL AND PER DIEM	21,551	35,000	35,000
0605 5410000 COMMUNICATION SERVICES	10,837	8,000	8,000
0605 5440000 RENTALS AND LEASES	10,403	14,200	14,200
0605 5460000 REPAIR & MAINTENANCE SVCS	4,587	5,800	5,800
0605 5470000 PRINTING AND BINDING	881	2,300	2,300
0605 5490000 OTHR CURRENT CHGS&OBLIGAT	45,639	45,000	45,000
0605 5510000 OFFICE SUPPLIES	46,348	25,000	25,000
0605 5520000 OPERATING SUPPLIES	0	1,000	1,000
0605 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,065	14,000	14,000
OPERATING EXPENSES	249,966	221,330	218,600
0605 5640000 MACHINERY AND EQUIPMENT	17,295	9,000	9,000
CAPITAL OUTLAY	17,295	9,000	9,000
Total	1,581,803	1,836,450	1,787,440

TOURIST DEVELOPMENT COUNCIL

The Tourist Development Council (TDC) d/b/a the St. Petersburg/Clearwater Area Convention & Visitors Bureau (CVB) is a department of Pinellas County Government and is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The CVB is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism for Florida's Beach in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The CVB also leads a community based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
5001000 TOURIST DEVELOPMENT COUNCIL	23,252,648	27,375,180	29,779,360
Total	23,252,648	27,375,180	29,779,360

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0240 TOURIST DEVELOPMENT COUNCIL	23,252,648	27,375,180	29,779,360
Total	23,252,648	27,375,180	29,779,360

Personnel Summary

Total Permanent Positions	36	36
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TOURIST DEVELOPMENT COUNCIL (5001000)

TOURIST DEVELOPMENT COUNCIL (0240)

This cost center is used to account for administrative and operating expenditures associated with various programs conducted by the St. Petersburg-Clearwater Convention & Visitors Bureau (CVB) for the Tourist Development Council. The St. Petersburg/Clearwater Area Convention & Visitors Bureau is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The CVB is charged with enhancing the county's economy by increasing direct visitor expenditures and job development, training and retention in the tourism industry. The organization works domestically and internationally to develop and enhance sustainable tourism for Florida's Beach in both the leisure and meetings markets and targets consumers, travel media, the travel industry, meeting and conference planners, sports promoters and film producers with research driven marketing programs touting beaches, sports, arts and culture and nature-based opportunities. The CVB also leads a community based team to market the benefits of tourism to local residents while working with varied interests to assist in the development of new attractions and the redevelopment of others.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0240	5110000 EXECUTIVE SALARIES	1,483,637	1,659,490	1,679,300
0240	5120000 REGULAR SALARIES & WAGES	461,490	506,170	534,340
0240	5140000 OVERTIME	11	0	0
0240	5200000 EMPLOYEE BENEFITS	555,961	688,570	713,400
PERSONAL SERVICES		2,501,099	2,854,230	2,927,040
0240	5340000 OTHER CONTRACTUAL SERVICES	39,349	62,750	54,500
0240	5365000 INTRGOV SVCS-RISK FINANCING	21,670	31,050	33,390
0240	5368000 INTRGOV SVCS-COST ALLOCATE	400,210	520,120	516,860
0240	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,825	5,820	5,930
0240	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,100	4,480	4,750
0240	5400000 TRAVEL AND PER DIEM	353,451	397,500	447,060
0240	5410000 COMMUNICATION SERVICES	357,174	300,000	350,000
0240	5440000 RENTALS AND LEASES	141,773	156,910	164,770
0240	5460000 REPAIR & MAINTENANCE SVCS	10,990	3,000	3,000
0240	5470000 PRINTING AND BINDING	449	5,000	2,500
0240	5480000 PROMOTIONAL ACTIVITIES	10,668,903	12,603,980	13,105,230
0240	5490000 OTHR CURRENT CHGS&OBLIGAT	475	0	0
0240	5510000 OFFICE SUPPLIES	38,994	45,000	45,000
0240	5520000 OPERATING SUPPLIES	2,595	0	0
0240	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	59,114	40,000	58,460
OPERATING EXPENSES		12,105,072	14,175,610	14,791,450
0240	5640000 MACHINERY AND EQUIPMENT	0	25,000	16,000
CAPITAL OUTLAY		0	25,000	16,000
0240	5730000 OTHER DEBT SERVICE COSTS	5,506,951	5,927,470	6,272,950
DEBT SERVICE		5,506,951	5,927,470	6,272,950
0240	5910101 TRANSFER TO GENERAL FUND	0	0	750,000
0240	5910401 TRNSF TO CAPITAL PROJECTS	2,438,170	2,277,260	2,691,620
0240	5919200 TRANSFER TO TAX COLLECTOR	701,356	756,280	776,270
TRANSFERS		3,139,526	3,033,540	4,217,890
0240	7995000 RESERVE-CONTINGENCIES	0	1,359,330	1,554,030

Fund/Center Account Detail

Pinellas County, Florida

FY08 Annual Budget

TOURIST DEVELOPMENT COUNCIL (5001000)
TOURIST DEVELOPMENT COUNCIL (0240)

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
RESERVES	0	1,359,330	1,554,030
Total	23,252,648	27,375,180	29,779,360

