

## PUBLIC WORKS

Public Works is comprised of several Divisions that develop, improve, operate and maintain the County's basic infrastructure and administer and implement the six year Capital Improvement Program (CIP) work program. It exercises regulatory control for County roadways and right of ways. Public Works is organized into the two major functional areas of Engineering (capital project development) and Highway/Storm Water Maintenance (roads, storm water, and waterway maintenance). The Mosquito Control function is organizationally under Highway and is detailed as a separate budgetary function due to its funding from a separate county-wide ad valorem property tax levy through the FY 07 budget year. Beginning in the FY 08 budget, it is now a part of the General Fund ad valorem property tax levy.

Page #	Department Name	FY06 Actual	FY07 Budget	FY08 Request
D-3	PUBLIC WORKS CIP SUPPORT AND ADMIN	20,442,824	23,019,380	23,845,050
D-37	PUBLIC WORKS HIGHWAY	27,247,271	34,287,940	32,519,900
D-45	PUBLIC WORKS MOSQUITO CONTROL	4,989,680	11,787,070	4,556,040
<b>Total</b>		<b>52,679,775</b>	<b>69,094,390</b>	<b>60,920,990</b>



## PUBLIC WORKS CIP SUPPORT AND ADMIN

Public Works Engineering encompasses several divisions which are directly involved in the development and implementation of the County's Six Year Capital Improvement Program (CIP) and other infrastructure support programs. These divisions provide in-house engineering design services as well as manage the contracted efforts of architectural and engineering consultants. Transportation Engineering provides the planning and programming of the CIP in conformance with the Long Range Transportation Plan and coordinates design of roads, intersections, and sidewalk projects. Traffic Engineering is responsible for traffic management within the County, providing traffic studies, recommending traffic control devices, and coordinating the Residential Traffic Calming Program. Traffic Operations is responsible for traffic signal operations, design and analysis; operation of the computerized traffic signal system; and development and management of Intelligent Transportation and Advanced Traffic Management System projects. Civil Site Division provides engineering for the Parks Department, site development, Community Development infrastructure improvement program, Department of Environmental Management, in-house design of roads, intersections, sidewalks and MSTU program. The Structures Division provides engineering for bridges, piers, and structures related to all projects such as: box culverts, boardwalks, buildings, pedestrian bridges, mast arms, and overhead signs. Surface Water Engineering Division provides engineering for drainage projects in keeping with the Storm Water Master Plan. Responsibility also includes the NPDES program, Environmental Permitting liaison for all CIP projects. The Real Estate Division acquires real estate and all rights associated with property necessary to construct capital projects. The Survey Division provides surveying needs to design and construct capital projects. The Building Design Division provides building design for County facilities along with programming and planning the operating projects related to future building needs. Construction Administration oversees the administration of all construction contracts and provides inspection services and utility coordination. Regulatory Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits as well as both county and municipal plats. Financial Services and Contracts Management, Capital Support, and Asset Management provide support to all the above programs inclusive of the Highway area of Public Works.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE	414,516	432,340	377,740
5615200 PW - FINANCIAL SERVICES & CONTRACT SVCS	1,520,324	1,876,980	1,665,810
5615300 PW - CAPITAL SUPPORT	376,736	793,300	764,450
5615400 MSTU LOCAL ROAD PAVING / SIDEWALK / ADA	2,629,815	0	0
5615600 PW - ASSET MANAGEMENT	452,858	565,490	686,380
5616100 ENGINEERING ADMINISTRATION	391,995	500,190	411,580
5616210 TRANSPORTATION CONSULTING SERVICES	848,644	744,910	636,050
5616220 UTILITY COORDINATION	103,025	232,900	376,340
5616230 TRAFFIC ENGINEERING	609,823	880,470	679,060
5616240 TRANSPORTATION - DESIGN	411,884	249,880	0
5616250 TRANSPORTATION - PLANNING	373,825	290,410	322,710
5616260 ROADWAY BEAUTIFICATION PROGRAM	0	616,880	684,400
5616270 TRANSPORTATION SAFETY & SPECIAL PROJECTS	0	0	344,230
5616310 STRUCTURES DIVISION	552,355	672,180	484,700
5616320 CIVIL/SITE DIVISION	730,013	757,930	690,190
5616400 SURFACE WATER MANAGEMENT	1,228,668	1,232,390	1,173,550
5616500 TRAFFIC MANAGEMENT	903,431	1,042,380	1,040,370
5616510 INTELLIGENT TRANSPORTATION SYSTEM	0	1,656,610	5,526,310
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	2,945,493	3,003,560	2,356,880
5616900 BUILDING DESIGN DIVISION	1,343,073	2,797,570	1,155,220
5619100 SURVEY DIVISION	3,065,069	2,955,790	2,947,960
5619200 REAL ESTATE	1,189,587	1,330,220	1,226,000
5619300 REGULATORY SERVICES	351,690	387,000	295,120
<b>Total</b>	<b>20,442,824</b>	<b>23,019,380</b>	<b>23,845,050</b>

## PUBLIC WORKS CIP SUPPORT AND ADMIN

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0101 GENERAL FUND	9,992,043	18,823,040	15,504,730
0201 COUNTY TRANSPORTATION TRUST	10,450,781	4,196,340	8,340,320
<b>Total</b>	<b>20,442,824</b>	<b>23,019,380</b>	<b>23,845,050</b>

### Personnel Summary

Total Permanent Positions	208	189
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# **PUBLIC WORKS CIP SUPPORT AND ADMIN**

<b>Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
PERSONAL SERVICES	14,235,455	16,553,880	15,458,110
OPERATING EXPENSES	3,161,038	4,371,720	3,880,440
CAPITAL OUTLAY	3,046,331	1,223,780	120,500
TRANSFERS	0	870,000	4,386,000
<b>Total</b>	<b>20,442,824</b>	<b>23,019,380</b>	<b>23,845,050</b>

<b>Account# Account Name</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	3,081,913	3,398,260	3,491,270
5120000 REGULAR SALARIES & WAGES	7,862,389	8,923,850	8,020,140
5130000 OTHER SALARIES & WAGES	17,781	26,100	0
5140000 OVERTIME	69,431	212,560	194,500
5200000 EMPLOYEE BENEFITS	3,203,941	3,993,110	3,752,200
PERSONAL SERVICES	14,235,455	16,553,880	15,458,110
5310000 PROFESSIONAL SERVICES	115,924	724,200	16,000
5340000 OTHER CONTRACTUAL SERVICES	287,743	1,318,080	1,441,580
5365000 INTRGOV SVCS-RISK FINANCING	246,480	308,990	281,730
5368000 INTRGOV SVCS-COST ALLOCATE	1,175,270	181,850	190,740
5368200 INTRGOV SVCS-FLEET-OP&MAINT	208,554	232,540	188,750
5368400 INTRGOV SVCS-FLEET-VHCL RPL	245,930	201,090	173,740
5400000 TRAVEL AND PER DIEM	92,418	133,690	145,170
5410000 COMMUNICATION SERVICES	209,581	255,630	320,500
5430000 UTILITY SERVICES	0	4,100	4,000
5440000 RENTALS AND LEASES	152,832	328,080	495,910
5460000 REPAIR & MAINTENANCE SVCS	32,628	97,760	38,240
5470000 PRINTING AND BINDING	95,737	84,060	31,110
5480000 PROMOTIONAL ACTIVITIES	0	0	50
5490000 OTHR CURRENT CHGS&OBLIGAT	19,989	16,800	16,850
5510000 OFFICE SUPPLIES	145,456	140,980	86,200
5520000 OPERATING SUPPLIES	112,988	299,150	411,230
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	19,508	44,720	38,640
OPERATING EXPENSES	3,161,038	4,371,720	3,880,440
5620000 BUILDINGS	115,075	1,082,500	0
5630000 IMPROVMNTS OTHR THAN BLDG	2,629,815	0	0
5640000 MACHINERY AND EQUIPMENT	301,441	141,280	120,500
CAPITAL OUTLAY	3,046,331	1,223,780	120,500
5910401 TRNSF TO CAPITAL PROJECTS	0	870,000	4,386,000
TRANSFERS	0	870,000	4,386,000
<b>Total</b>	<b>20,442,824</b>	<b>23,019,380</b>	<b>23,845,050</b>

Department Account Summary

Pinellas County, Florida

FY08 Annual Budget

**PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE (5615100)**

**GENERAL FUND (0101)**

This cost center is used to account for the activities of the Director of Public Works Office. The Director of Public Works has the ultimate administrative and engineering responsibility for planning, organizing, directing and controlling all Public Works divisions and functions.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5110000 EXECUTIVE SALARIES	287,837	288,200	237,930
0101 5120000 REGULAR SALARIES & WAGES	48,281	50,090	51,230
0101 5200000 EMPLOYEE BENEFITS	76,781	86,410	80,870
PERSONAL SERVICES	412,899	424,700	370,030
0101 5400000 TRAVEL AND PER DIEM	589	4,000	4,800
0101 5410000 COMMUNICATION SERVICES	0	1,630	1,680
0101 5510000 OFFICE SUPPLIES	141	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	887	2,010	1,230
OPERATING EXPENSES	1,617	7,640	7,710
<b>Total</b>	<b>414,516</b>	<b>432,340</b>	<b>377,740</b>

**PW - FINANCIAL SERVICES & CONTRACT SVCS (5615200)****GENERAL FUND (0101)**

This cost center is used to account for the Fiscal Support Functions required for all Public Works capital or operating and maintenance programs. The Department of Fiscal & Contract Services provides services related to financial planning; managerial accounting and contract monitoring; budget development; liaison to Personnel, Purchasing and BCC Finance; contracts development and processing; management analysis; grant funding management; records management; customer service and office support; and coordinates countywide Consultant Competitive Negotiation Act (CCNA) procurement activities.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101	5110000 EXECUTIVE SALARIES	359,148	350,030	307,790
0101	5120000 REGULAR SALARIES & WAGES	582,311	674,490	726,610
0101	5140000 OVERTIME	5,190	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	281,972	334,980	332,690
<b>PERSONAL SERVICES</b>		<b>1,228,621</b>	<b>1,360,500</b>	<b>1,368,090</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	72,107	250,000	129,360
0101	5365000 INTRGOV SVCS-RISK FINANCING	30,910	99,170	50,670
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,299	13,060	17,510
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	21,090	15,770	10,380
0101	5400000 TRAVEL AND PER DIEM	14,687	9,460	9,460
0101	5410000 COMMUNICATION SERVICES	1,241	4,000	5,320
0101	5460000 REPAIR & MAINTENANCE SVCS	0	750	750
0101	5470000 PRINTING AND BINDING	92,457	70,000	25,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	15,822	15,000	15,000
0101	5510000 OFFICE SUPPLIES	21,865	17,500	14,800
0101	5520000 OPERATING SUPPLIES	402	300	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,642	1,470	1,470
<b>OPERATING EXPENSES</b>		<b>288,522</b>	<b>496,480</b>	<b>282,720</b>
0101	5640000 MACHINERY AND EQUIPMENT	3,181	20,000	15,000
<b>CAPITAL OUTLAY</b>		<b>3,181</b>	<b>20,000</b>	<b>15,000</b>
<b>Total</b>		<b>1,520,324</b>	<b>1,876,980</b>	<b>1,665,810</b>

**PW - CAPITAL SUPPORT (5615300)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the operation of information technology systems within Public Works. These activities include operations that are infrastructure-related services; such as server acquisition, implementation and maintenance; network connectivity assessment; desktop, peripheral, and mobile device acquisition and upkeep via purchase or the leasing program; enterprise and engineering (CADD, GIS, specialist.) software licensing; and printer management. In addition, costs related to support services; such as training, help desk, research and development, web development; application development via contractual services or internal methods are included in this cost center.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101	5110000 EXECUTIVE SALARIES	23,109	190,000	87,990
0101	5120000 REGULAR SALARIES & WAGES	0	0	38,390
0101	5200000 EMPLOYEE BENEFITS	6,434	0	40,500
<b>PERSONAL SERVICES</b>		<b>29,543</b>	<b>190,000</b>	<b>166,880</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	51,618	132,350	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	10,300	0	0
0101	5400000 TRAVEL AND PER DIEM	10,766	3,000	1,200
0101	5410000 COMMUNICATION SERVICES	3,862	2,400	32,400
0101	5440000 RENTALS AND LEASES	150,147	299,180	495,910
0101	5460000 REPAIR & MAINTENANCE SVCS	14,286	17,300	17,300
0101	5470000 PRINTING AND BINDING	393	5,000	500
0101	5510000 OFFICE SUPPLIES	11,760	40,880	7,200
0101	5520000 OPERATING SUPPLIES	61,909	101,000	42,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,190	1,060
<b>OPERATING EXPENSES</b>		<b>315,041</b>	<b>603,300</b>	<b>597,570</b>
0101	5640000 MACHINERY AND EQUIPMENT	32,152	0	0
<b>CAPITAL OUTLAY</b>		<b>32,152</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>376,736</b>	<b>793,300</b>	<b>764,450</b>



## **MSTU LOCAL ROAD PAVING / SIDEWALK / ADA (5615400)**

### **GENERAL FUND (0101)**

This cost center is used to account for expenditures associated with the MSTU Local Road Paving, Sidewalk, and ADA Ramp Program. The purpose of the multi-year program is to provide enhanced county road maintenance and a road paving program in order to improve residential roadway surfaces serving the unincorporated areas of the county. The program also includes the construction of sidewalks and ADA ramp enhancements. Beginning in FY06, the budget for this program will be reflected in the Capital Projects Fund.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	2,629,815	0	0
CAPITAL OUTLAY	2,629,815	0	0
<b>Total</b>	<b>2,629,815</b>	<b>0</b>	<b>0</b>

**PW - ASSET MANAGEMENT (5615600)****GENERAL FUND (0101)**

This cost center is used to account for expenditures related to the establishment and maintenance of Public Works fixed assets by understanding the geography, service life, and replacement costs for major obligations such as road pavement, stormwater structures, sidewalks, mowing areas, and bridges.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5110000 EXECUTIVE SALARIES	51,021	68,310	0
0101 5120000 REGULAR SALARIES & WAGES	276,744	270,480	346,970
0101 5140000 OVERTIME	2,494	10,000	10,000
0101 5200000 EMPLOYEE BENEFITS	105,988	150,340	134,080
PERSONAL SERVICES	436,247	499,130	491,050
0101 5340000 OTHER CONTRACTUAL SERVICES	0	50,000	85,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,310	0	10,330
0101 5400000 TRAVEL AND PER DIEM	4,129	6,000	3,200
0101 5410000 COMMUNICATION SERVICES	23	860	1,300
0101 5470000 PRINTING AND BINDING	0	2,000	1,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	1,000	1,000
0101 5510000 OFFICE SUPPLIES	2,149	5,000	2,000
0101 5520000 OPERATING SUPPLIES	0	0	90,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,500	1,500
OPERATING EXPENSES	16,611	66,360	195,330
<b>Total</b>	<b>452,858</b>	<b>565,490</b>	<b>686,380</b>

**ENGINEERING ADMINISTRATION (5616100)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the Director of Engineering and the administration of the Divisions of Transportation, Surface Water, Structures, Civil Site, Traffic Control, and Traffic Engineering.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 5110000 EXECUTIVE SALARIES	117,808	122,630	256,700
0101 5120000 REGULAR SALARIES & WAGES	111,309	199,490	39,240
0101 5130000 OTHER SALARIES & WAGES	12,508	26,100	0
0101 5140000 OVERTIME	0	1,000	0
0101 5200000 EMPLOYEE BENEFITS	60,156	92,280	76,810
PERSONAL SERVICES	301,781	441,500	372,750
0101 5340000 OTHER CONTRACTUAL SERVICES	35,983	7,000	5,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	2,240	5,990	5,300
0101 5400000 TRAVEL AND PER DIEM	6,453	11,750	3,100
0101 5410000 COMMUNICATION SERVICES	24,102	2,520	13,640
0101 5440000 RENTALS AND LEASES	45	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	5,000	0
0101 5470000 PRINTING AND BINDING	1,294	2,000	1,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	4,167	0	100
0101 5510000 OFFICE SUPPLIES	14,616	15,000	6,000
0101 5520000 OPERATING SUPPLIES	475	7,000	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	839	2,430	3,690
OPERATING EXPENSES	90,214	58,690	38,830
<b>Total</b>	<b>391,995</b>	<b>500,190</b>	<b>411,580</b>

## TRANSPORTATION CONSULTING SERVICES (5616210)

### GENERAL FUND (0101)

This cost center accounts for the expenditures associated with development of roads and intersections for the long-range transportation improvements plan. Activities include coordination of outside consultant services for development of future CIP projects.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	0	256,120	265,150
5120000 REGULAR SALARIES & WAGES	0	304,420	217,870
5140000 OVERTIME	0	1,000	1,000
5200000 EMPLOYEE BENEFITS	0	156,970	128,320
PERSONAL SERVICES	0	718,510	612,340
5365000 INTRGOV SVCS-RISK FINANCING	0	19,140	16,110
5400000 TRAVEL AND PER DIEM	0	4,800	4,200
5410000 COMMUNICATION SERVICES	0	0	840
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,460	2,560
OPERATING EXPENSES	0	26,400	23,710
<b>Total</b>	<b>0</b>	<b>744,910</b>	<b>636,050</b>

## TRANSPORTATION CONSULTING SERVICES (5616210)

### COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for the expenditures associated with development of roads and intersections for the long-range transportation improvements plan. Activities include coordination of outside consultant services for development of future CIP projects.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	347,174	0	0
5120000 REGULAR SALARIES & WAGES	257,244	0	0
5200000 EMPLOYEE BENEFITS	149,655	0	0
PERSONAL SERVICES	754,073	0	0
5365000 INTRGOV SVCS-RISK FINANCING	10,380	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	78,620	0	0
5400000 TRAVEL AND PER DIEM	4,357	0	0
5510000 OFFICE SUPPLIES	110	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,104	0	0
OPERATING EXPENSES	94,571	0	0
<b>Total</b>	<b>848,644</b>	<b>0</b>	<b>0</b>

## UTILITY COORDINATION (5616220)

### GENERAL FUND (0101)

This cost center accounts for expenditures associated with Public Works Engineering Utility Coordination. Responsibilities include coordinating Utility Company involvement in CIP projects within Pinellas County, establishing working relationships to improve business processes, assisting Engineering with solving field problem issues during construction, reviewing preliminary and advanced plans to provide input for construction design methods, coordinating meetings with the private and public sector in advance of CIP projects, and assisting with estimating the cost of construction projects.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	0	109,610	0
5120000 REGULAR SALARIES & WAGES	0	65,730	253,480
5140000 OVERTIME	0	1,000	1,000
5200000 EMPLOYEE BENEFITS	0	48,050	89,720
PERSONAL SERVICES	0	224,390	344,200
5365000 INTRGOV SVCS-RISK FINANCING	0	740	1,220
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	12,840
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	8,600
5400000 TRAVEL AND PER DIEM	0	6,400	6,400
5410000 COMMUNICATION SERVICES	0	0	2,400
5510000 OFFICE SUPPLIES	0	1,000	500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	370	180
OPERATING EXPENSES	0	8,510	32,140
<b>Total</b>	0	232,900	376,340

**UTILITY COORDINATION (5616220)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for expenditures associated with Public Works Engineering Utility Coordination. Responsibilities include coordinating Utility Company involvement in CIP projects within Pinellas County, establishing working relationships to improve business processes, assisting Engineering with solving field problem issues during construction, reviewing preliminary and advanced plans to provide input for construction design methods, coordinating meetings with the private and public sector in advance of CIP projects, and assisting with estimating the cost of construction projects.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5120000 REGULAR SALARIES & WAGES	63,493	0	0
5200000 EMPLOYEE BENEFITS	18,054	0	0
PERSONAL SERVICES	81,547	0	0
5365000 INTRGOV SVCS-RISK FINANCING	1,020	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	19,020	0	0
5400000 TRAVEL AND PER DIEM	1,438	0	0
OPERATING EXPENSES	21,478	0	0
<b>Total</b>	<b>103,025</b>	<b>0</b>	<b>0</b>

**TRAFFIC ENGINEERING (5616230)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures associated with Public Works Traffic Engineering Operations. Responsibilities include control of traffic management within the County through design of traffic control devices, traffic investigations and studies for roadways, intersections and signals, and operation of the Residential Traffic Management program.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	106,034	194,240	102,540
5120000 REGULAR SALARIES & WAGES	231,502	318,780	270,600
5140000 OVERTIME	1,817	13,560	9,000
5200000 EMPLOYEE BENEFITS	105,804	170,230	130,090
PERSONAL SERVICES	445,157	696,810	512,230
5340000 OTHER CONTRACTUAL SERVICES	7,529	900	1,560
5365000 INTRGOV SVCS-RISK FINANCING	21,690	30,820	11,320
5368000 INTRGOV SVCS-COST ALLOCATE	99,020	98,180	101,140
5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,582	10,120	10,860
5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,720	13,310	11,320
5400000 TRAVEL AND PER DIEM	1,025	7,860	5,000
5410000 COMMUNICATION SERVICES	0	1,820	960
5460000 REPAIR & MAINTENANCE SVCS	8	3,500	1,200
5470000 PRINTING AND BINDING	359	450	500
5480000 PROMOTIONAL ACTIVITIES	0	0	50
5510000 OFFICE SUPPLIES	4,392	3,000	2,000
5520000 OPERATING SUPPLIES	266	1,270	3,620
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	65	2,030	300
OPERATING EXPENSES	161,656	173,260	149,830
5640000 MACHINERY AND EQUIPMENT	3,010	10,400	17,000
CAPITAL OUTLAY	3,010	10,400	17,000
<b>Total</b>	<b>609,823</b>	<b>880,470</b>	<b>679,060</b>



## TRANSPORTATION - DESIGN (5616240)

### GENERAL FUND (0101)

This cost center accounts for the expenditures associated with the development of roads and intersections for the long-range transportation improvements plan. Activities include in-house design for future CIP projects.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5120000 REGULAR SALARIES & WAGES	0	177,390	0
5140000 OVERTIME	0	3,000	0
5200000 EMPLOYEE BENEFITS	0	57,780	0
PERSONAL SERVICES	0	238,170	0
5365000 INTRGOV SVCS-RISK FINANCING	0	4,880	0
5400000 TRAVEL AND PER DIEM	0	1,650	0
5410000 COMMUNICATION SERVICES	0	880	0
5510000 OFFICE SUPPLIES	0	800	0
5520000 OPERATING SUPPLIES	0	2,520	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	980	0
OPERATING EXPENSES	0	11,710	0
<b>Total</b>	<b>0</b>	<b>249,880</b>	<b>0</b>

**TRANSPORTATION - DESIGN (5616240)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with the development of roads and intersections for the long-range transportation improvements plan. Activities include in-house design for future CIP projects.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5120000 REGULAR SALARIES & WAGES	266,536	0	0
5140000 OVERTIME	901	0	0
5200000 EMPLOYEE BENEFITS	79,679	0	0
PERSONAL SERVICES	347,116	0	0
5365000 INTRGOV SVCS-RISK FINANCING	10,370	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	51,490	0	0
5400000 TRAVEL AND PER DIEM	2,247	0	0
5470000 PRINTING AND BINDING	20	0	0
5510000 OFFICE SUPPLIES	106	0	0
5520000 OPERATING SUPPLIES	120	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	415	0	0
OPERATING EXPENSES	64,768	0	0
<b>Total</b>	<b>411,884</b>	<b>0</b>	<b>0</b>

## TRANSPORTATION - PLANNING (5616250)

### GENERAL FUND (0101)

This cost center accounts for the expenditures associated with both the planning and programming for roads and intersections for the long-range transportation improvements plan. Activities include preliminary studies for future CIP projects.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	0	75,200	143,620
5120000 REGULAR SALARIES & WAGES	0	138,040	91,390
5200000 EMPLOYEE BENEFITS	0	72,000	77,660
PERSONAL SERVICES	0	285,240	312,670
5365000 INTRGOV SVCS-RISK FINANCING	0	2,870	4,240
5400000 TRAVEL AND PER DIEM	0	1,600	5,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	700	800
OPERATING EXPENSES	0	5,170	10,040
<b>Total</b>	0	290,410	322,710

**TRANSPORTATION - PLANNING (5616250)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures associated with both the planning and programming for roads and intersections for the long-range transportation improvements plan. Activities include preliminary studies for future CIP projects.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	72,498	0	0
5120000 REGULAR SALARIES & WAGES	144,783	0	0
5200000 EMPLOYEE BENEFITS	66,488	0	0
PERSONAL SERVICES	283,769	0	0
5365000 INTRGOV SVCS-RISK FINANCING	10,380	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	78,630	0	0
5400000 TRAVEL AND PER DIEM	806	0	0
5510000 OFFICE SUPPLIES	6	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	234	0	0
OPERATING EXPENSES	90,056	0	0
<b>Total</b>	<b>373,825</b>	<b>0</b>	<b>0</b>

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

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

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	0	0	65,170
5120000 REGULAR SALARIES & WAGES	0	128,530	79,110
5140000 OVERTIME	0	8,000	5,000
5200000 EMPLOYEE BENEFITS	0	49,550	53,150
PERSONAL SERVICES	0	186,080	202,430
5340000 OTHER CONTRACTUAL SERVICES	0	414,000	467,960
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	5,960	2,240
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	5,650	5,400
5400000 TRAVEL AND PER DIEM	0	2,300	4,180
5410000 COMMUNICATION SERVICES	0	1,440	960
5510000 OFFICE SUPPLIES	0	500	0
5520000 OPERATING SUPPLIES	0	0	420
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	950	810
OPERATING EXPENSES	0	430,800	481,970
<b>Total</b>	<b>0</b>	<b>616,880</b>	<b>684,400</b>

**TRANSPORTATION SAFETY & SPECIAL PROJECTS (5616270)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center accounts for the expenditures related to identifying and addressing high crash locations within Pinellas County, implementing the County's Bike Lane Implementation Plan, administering the County's Roadside Memorial Sign Program, and serving as the County's representative in coordination with the School Board and County Sheriff's office in matter of school-related traffic safety issues.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	0	0	99,010
5120000 REGULAR SALARIES & WAGES	0	0	62,270
5140000 OVERTIME	0	0	1,500
5200000 EMPLOYEE BENEFITS	0	0	47,210
PERSONAL SERVICES	0	0	209,990
5340000 OTHER CONTRACTUAL SERVICES	0	0	127,300
5400000 TRAVEL AND PER DIEM	0	0	4,470
5410000 COMMUNICATION SERVICES	0	0	960
5470000 PRINTING AND BINDING	0	0	200
5510000 OFFICE SUPPLIES	0	0	200
5520000 OPERATING SUPPLIES	0	0	300
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	810
OPERATING EXPENSES	0	0	134,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>344,230</b>

**STRUCTURES DIVISION (5616310)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the preparation of construction documents for bridges, piers, retaining walls, box culverts and mast arms. This Division oversees the bridge management program to include preparation and/or review of bridge inspection reports, implementation of recommendations, and compilation of the bridge database.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	275,425	270,610	189,640
5120000 REGULAR SALARIES & WAGES	146,775	228,190	163,620
5140000 OVERTIME	3,725	6,000	3,000
5200000 EMPLOYEE BENEFITS	115,477	149,290	107,570
PERSONAL SERVICES	541,402	654,090	463,830
5340000 OTHER CONTRACTUAL SERVICES	2,450	1,500	1,000
5365000 INTRGOV SVCS-RISK FINANCING	2,550	4,910	7,960
5400000 TRAVEL AND PER DIEM	3,302	5,000	5,350
5410000 COMMUNICATION SERVICES	0	0	2,280
5510000 OFFICE SUPPLIES	1,175	1,450	1,000
5520000 OPERATING SUPPLIES	0	600	380
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,476	4,630	2,900
OPERATING EXPENSES	10,953	18,090	20,870
<b>Total</b>	<b>552,355</b>	<b>672,180</b>	<b>484,700</b>

**CIVIL/SITE DIVISION (5616320)****GENERAL FUND (0101)**

This cost center accounts for expenditures related to the preparation of construction documents for multiple County Departments and Divisions, including the Parks Department Program, Community Development Program, and infrastructure area improvement programs.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	221,501	218,550	102,410
5120000 REGULAR SALARIES & WAGES	338,811	337,780	396,930
5140000 OVERTIME	5,711	7,500	4,000
5200000 EMPLOYEE BENEFITS	155,101	175,720	161,220
PERSONAL SERVICES	721,124	739,550	664,560
5340000 OTHER CONTRACTUAL SERVICES	0	1,500	300
5365000 INTRGOV SVCS-RISK FINANCING	5,780	6,520	15,700
5400000 TRAVEL AND PER DIEM	1,727	5,030	5,000
5410000 COMMUNICATION SERVICES	0	2,850	2,400
5510000 OFFICE SUPPLIES	223	150	800
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,159	2,330	1,430
OPERATING EXPENSES	8,889	18,380	25,630
<b>Total</b>	<b>730,013</b>	<b>757,930</b>	<b>690,190</b>



## **SURFACE WATER MANAGEMENT (5616400)**

### **GENERAL FUND (0101)**

This cost center accounts for expenditures associated with the design and development of projects described in the County's Drainage Master Plan, the underdrain program, pipe replacement program, drainage pond enhancements, and highway drainage mitigation projects. Additional responsibilities include coordination of the environmental permitting process for all Public Works projects, NPDES Program coordination of flood plain issues with FEMA, and implementation of watershed management plans.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	345,036	206,970	269,140
5120000 REGULAR SALARIES & WAGES	604,601	715,940	604,930
5140000 OVERTIME	518	1,000	1,000
5200000 EMPLOYEE BENEFITS	258,690	283,600	264,600
PERSONAL SERVICES	1,208,845	1,207,510	1,139,670
5340000 OTHER CONTRACTUAL SERVICES	2,770	1,500	1,500
5365000 INTRGOV SVCS-RISK FINANCING	7,890	10,710	18,040
5400000 TRAVEL AND PER DIEM	5,832	7,350	8,300
5410000 COMMUNICATION SERVICES	303	500	2,280
5470000 PRINTING AND BINDING	352	100	100
5510000 OFFICE SUPPLIES	1,767	850	850
5520000 OPERATING SUPPLIES	0	500	500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	909	3,370	2,310
OPERATING EXPENSES	19,823	24,880	33,880
<b>Total</b>	<b>1,228,668</b>	<b>1,232,390</b>	<b>1,173,550</b>

**TRAFFIC MANAGEMENT (5616500)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures associated with Public Works Engineering Traffic Control. Responsibilities include signal timing, operation and modification/design of traffic signals and communication infrastructure maintained by the County, planning and programming for the development of Intelligent Transportation Systems and County-wide Advanced Traffic Management Systems, and design-related activities associated with these systems.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	104,675	102,880	106,760
5120000 REGULAR SALARIES & WAGES	328,322	334,840	355,800
5130000 OTHER SALARIES & WAGES	5,273	0	0
5140000 OVERTIME	12,129	16,000	16,000
5200000 EMPLOYEE BENEFITS	124,949	140,320	147,780
PERSONAL SERVICES	575,348	594,040	626,340
5340000 OTHER CONTRACTUAL SERVICES	55,577	91,600	52,370
5365000 INTRGOV SVCS-RISK FINANCING	4,030	5,360	9,300
5368000 INTRGOV SVCS-COST ALLOCATE	51,490	83,670	89,600
5368200 INTRGOV SVCS-FLEET-OP&MAINT	13,315	18,080	14,120
5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,230	5,640	8,060
5400000 TRAVEL AND PER DIEM	6,518	8,000	8,000
5410000 COMMUNICATION SERVICES	155,610	170,000	175,000
5460000 REPAIR & MAINTENANCE SVCS	10,989	44,330	7,640
5470000 PRINTING AND BINDING	83	160	160
5510000 OFFICE SUPPLIES	14,504	6,500	6,500
5520000 OPERATING SUPPLIES	9,165	3,000	3,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,572	2,000	2,280
OPERATING EXPENSES	328,083	438,340	376,030
5620000 BUILDINGS	0	10,000	0
5640000 MACHINERY AND EQUIPMENT	0	0	38,000
CAPITAL OUTLAY	0	10,000	38,000
<b>Total</b>	<b>903,431</b>	<b>1,042,380</b>	<b>1,040,370</b>

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

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

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	0	0	87,120
5120000 REGULAR SALARIES & WAGES	0	175,110	129,100
5140000 OVERTIME	0	90,000	90,000
5200000 EMPLOYEE BENEFITS	0	80,790	90,110
PERSONAL SERVICES	0	345,900	396,330
5340000 OTHER CONTRACTUAL SERVICES	0	189,600	449,600
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,400	6,910
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	5,920	5,780
5400000 TRAVEL AND PER DIEM	0	2,000	3,500
5410000 COMMUNICATION SERVICES	0	40,000	50,000
5440000 RENTALS AND LEASES	0	27,000	0
5510000 OFFICE SUPPLIES	0	6,350	6,350
5520000 OPERATING SUPPLIES	0	119,500	213,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	560	840
OPERATING EXPENSES	0	393,330	736,480
5640000 MACHINERY AND EQUIPMENT	0	47,380	7,500
CAPITAL OUTLAY	0	47,380	7,500
5910401 TRNSF TO CAPITAL PROJECTS	0	870,000	4,386,000
TRANSFERS	0	870,000	4,386,000
<b>Total</b>	<b>0</b>	<b>1,656,610</b>	<b>5,526,310</b>

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

This cost center is used to account for Public Works Construction Administration services. Responsibilities include reviewing contract documents, field reviews, quality assurance/quality control of capital projects, processing of contracts for execution, maintenance of project records, processing of pay requests and change orders, management of inspection staff, full-time inspection of projects, detailed documentation of work performed, scheduling and review of compliance testing, coordination, customer service, and claims management.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	0	306,790	211,500
5120000 REGULAR SALARIES & WAGES	0	1,692,910	1,296,950
5140000 OVERTIME	0	40,000	40,000
5200000 EMPLOYEE BENEFITS	0	668,030	498,590
PERSONAL SERVICES	0	2,707,730	2,047,040
5310000 PROFESSIONAL SERVICES	0	1,500	1,000
5340000 OTHER CONTRACTUAL SERVICES	0	1,500	1,000
5365000 INTRGOV SVCS-RISK FINANCING	0	38,510	32,840
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	100,460	83,070
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	89,000	74,530
5400000 TRAVEL AND PER DIEM	0	15,800	14,180
5410000 COMMUNICATION SERVICES	0	14,000	12,000
5430000 UTILITY SERVICES	0	600	0
5440000 RENTALS AND LEASES	0	1,500	0
5460000 REPAIR & MAINTENANCE SVCS	0	1,500	1,000
5470000 PRINTING AND BINDING	0	500	400
5490000 OTHR CURRENT CHGS&OBLIGAT	0	400	0
5510000 OFFICE SUPPLIES	0	6,000	5,000
5520000 OPERATING SUPPLIES	0	13,500	3,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,060	1,870
OPERATING EXPENSES	0	286,830	229,890
5640000 MACHINERY AND EQUIPMENT	0	9,000	14,000
CAPITAL OUTLAY	0	9,000	14,000
<b>Total</b>	<b>0</b>	<b>3,003,560</b>	<b>2,290,930</b>

**CONSTRUCTION ADMINISTRATION & INSPECTION (5616700)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for Public Works Construction Administration services. Responsibilities include reviewing contract documents, field reviews, quality assurance/quality control of capital projects, processing of contracts for execution, maintenance of project records, processing of pay requests and change orders, management of inspection staff, full-time inspection of projects, detailed documentation of work performed, scheduling and review of compliance testing, coordination, customer service, and claims management.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	191,533	0	0
5120000 REGULAR SALARIES & WAGES	1,547,728	0	48,460
5140000 OVERTIME	27,639	0	0
5200000 EMPLOYEE BENEFITS	527,403	0	17,490
PERSONAL SERVICES	2,294,303	0	65,950
5310000 PROFESSIONAL SERVICES	2,000	0	0
5340000 OTHER CONTRACTUAL SERVICES	3,643	0	0
5365000 INTRGOV SVCS-RISK FINANCING	37,690	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	348,070	0	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	93,091	0	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	121,240	0	0
5400000 TRAVEL AND PER DIEM	8,942	0	0
5410000 COMMUNICATION SERVICES	12,255	0	0
5460000 REPAIR & MAINTENANCE SVCS	1,112	0	0
5470000 PRINTING AND BINDING	249	0	0
5510000 OFFICE SUPPLIES	16,497	0	0
5520000 OPERATING SUPPLIES	5,971	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	430	0	0
OPERATING EXPENSES	651,190	0	0
<b>Total</b>	<b>2,945,493</b>	<b>0</b>	<b>65,950</b>

**BUILDING DESIGN DIVISION (5616900)****GENERAL FUND (0101)**

This cost center is used to account for expenditures related to providing architectural/engineering design services needed to implement building facilities projects in the County's Capital Improvement Program. Responsibilities include architectural programming, design and preparation of contract documents, and the administration of construction contracts.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	208,440	207,530	365,220
5120000 REGULAR SALARIES & WAGES	496,615	539,810	480,640
5140000 OVERTIME	2,943	5,000	4,000
5200000 EMPLOYEE BENEFITS	195,030	227,730	250,670
PERSONAL SERVICES	903,028	980,070	1,100,530
5310000 PROFESSIONAL SERVICES	89,231	707,700	0
5365000 INTRGOV SVCS-RISK FINANCING	27,230	8,070	12,940
5400000 TRAVEL AND PER DIEM	7,110	13,150	25,600
5410000 COMMUNICATION SERVICES	3,354	3,500	4,080
5440000 RENTALS AND LEASES	0	400	0
5460000 REPAIR & MAINTENANCE SVCS	3,500	4,000	0
5470000 PRINTING AND BINDING	61	1,000	500
5490000 OTHR CURRENT CHGS&OBLIGAT	0	400	0
5510000 OFFICE SUPPLIES	16,236	9,000	6,500
5520000 OPERATING SUPPLIES	110	1,000	1,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,861	5,780	4,070
OPERATING EXPENSES	148,693	754,000	54,690
5620000 BUILDINGS	115,075	1,060,500	0
5640000 MACHINERY AND EQUIPMENT	176,277	3,000	0
CAPITAL OUTLAY	291,352	1,063,500	0
<b>Total</b>	<b>1,343,073</b>	<b>2,797,570</b>	<b>1,155,220</b>

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

This cost center is used to account for expenditures related to the land surveying needs for design and construction of capital improvement projects. The division also analyzes deeds, maps and land survey records.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	0	116,570	255,680
5120000 REGULAR SALARIES & WAGES	0	1,761,910	1,706,500
5140000 OVERTIME	0	7,000	7,000
5200000 EMPLOYEE BENEFITS	0	686,210	693,110
PERSONAL SERVICES	0	2,571,690	2,662,290
5340000 OTHER CONTRACTUAL SERVICES	0	21,630	19,630
5365000 INTRGOV SVCS-RISK FINANCING	0	52,340	57,080
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	82,460	41,200
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	65,800	49,670
5400000 TRAVEL AND PER DIEM	0	7,700	7,000
5410000 COMMUNICATION SERVICES	0	6,280	8,280
5460000 REPAIR & MAINTENANCE SVCS	0	20,880	10,000
5470000 PRINTING AND BINDING	0	1,000	1,000
5510000 OFFICE SUPPLIES	0	15,500	15,500
5520000 OPERATING SUPPLIES	0	43,960	44,510
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	3,050	2,800
OPERATING EXPENSES	0	320,600	256,670
5620000 BUILDINGS	0	12,000	0
5640000 MACHINERY AND EQUIPMENT	0	51,500	29,000
CAPITAL OUTLAY	0	63,500	29,000
<b>Total</b>	<b>0</b>	<b>2,955,790</b>	<b>2,947,960</b>

**SURVEY DIVISION (5619100)**  
**COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for expenditures related to the land surveying needs for design and construction of capital improvement projects. The division also analyzes deeds, maps and land survey records.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	115,636	0	0
5120000 REGULAR SALARIES & WAGES	1,650,503	0	0
5140000 OVERTIME	5,273	0	0
5200000 EMPLOYEE BENEFITS	566,603	0	0
PERSONAL SERVICES	2,338,015	0	0
5340000 OTHER CONTRACTUAL SERVICES	18,886	0	0
5365000 INTRGOV SVCS-RISK FINANCING	45,610	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	357,280	0	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	78,267	0	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	81,650	0	0
5400000 TRAVEL AND PER DIEM	6,115	0	0
5410000 COMMUNICATION SERVICES	5,556	0	0
5460000 REPAIR & MAINTENANCE SVCS	2,675	0	0
5470000 PRINTING AND BINDING	360	0	0
5510000 OFFICE SUPPLIES	28,675	0	0
5520000 OPERATING SUPPLIES	33,721	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,650	0	0
OPERATING EXPENSES	661,445	0	0
5640000 MACHINERY AND EQUIPMENT	65,609	0	0
CAPITAL OUTLAY	65,609	0	0
<b>Total</b>	<b>3,065,069</b>	<b>0</b>	<b>0</b>



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

This cost center is used to account for the administrative costs of acquiring real estate and all rights associated with property, which is necessary to construct capital projects.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	0	314,020	337,900
5120000 REGULAR SALARIES & WAGES	0	528,760	452,110
5140000 OVERTIME	0	500	0
5200000 EMPLOYEE BENEFITS	0	269,920	257,190
PERSONAL SERVICES	0	1,113,200	1,047,200
5310000 PROFESSIONAL SERVICES	0	15,000	15,000
5340000 OTHER CONTRACTUAL SERVICES	0	155,000	100,000
5365000 INTRGOV SVCS-RISK FINANCING	0	15,340	22,660
5400000 TRAVEL AND PER DIEM	0	8,440	15,230
5410000 COMMUNICATION SERVICES	0	2,500	3,240
5430000 UTILITY SERVICES	0	3,500	4,000
5460000 REPAIR & MAINTENANCE SVCS	0	500	350
5470000 PRINTING AND BINDING	0	1,600	500
5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	750
5510000 OFFICE SUPPLIES	0	8,500	8,500
5520000 OPERATING SUPPLIES	0	3,000	3,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	3,640	5,570
OPERATING EXPENSES	0	217,020	178,800
<b>Total</b>	<b>0</b>	<b>1,330,220</b>	<b>1,226,000</b>

**REAL ESTATE (5619200)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the administrative costs of acquiring real estate and all rights associated with property, which is necessary to construct capital projects.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5110000 EXECUTIVE SALARIES	255,038	0	0
5120000 REGULAR SALARIES & WAGES	506,680	0	0
5200000 EMPLOYEE BENEFITS	230,359	0	0
PERSONAL SERVICES	992,077	0	0
5310000 PROFESSIONAL SERVICES	24,693	0	0
5340000 OTHER CONTRACTUAL SERVICES	37,180	0	0
5365000 INTRGOV SVCS-RISK FINANCING	5,530	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	91,650	0	0
5400000 TRAVEL AND PER DIEM	3,830	0	0
5410000 COMMUNICATION SERVICES	2,890	0	0
5440000 RENTALS AND LEASES	2,640	0	0
5460000 REPAIR & MAINTENANCE SVCS	58	0	0
5470000 PRINTING AND BINDING	71	0	0
5510000 OFFICE SUPPLIES	6,430	0	0
5520000 OPERATING SUPPLIES	61	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,265	0	0
OPERATING EXPENSES	176,298	0	0
5640000 MACHINERY AND EQUIPMENT	21,212	0	0
CAPITAL OUTLAY	21,212	0	0
<b>Total</b>	<b>1,189,587</b>	<b>0</b>	<b>0</b>

## REGULATORY SERVICES (5619300)

### GENERAL FUND (0101)

This cost center is used to account for the expenditures related to the review and issuing of Right-of-Way Utilization Permits and Special Use Permits. Other activities include the review and approval of plats for both the County and municipalities, the securing and tracking of sureties related to plats and Right-of-Way Utilization Permits, the changing of street names, and the review and acceptance of right-of-way construction as it relates to proposed site plans within the unincorporated area of Pinellas County.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5120000 REGULAR SALARIES & WAGES	260,151	281,160	207,940
5140000 OVERTIME	1,091	1,000	1,000
5200000 EMPLOYEE BENEFITS	79,318	92,910	72,770
PERSONAL SERVICES	340,560	375,070	281,710
5365000 INTRGOV SVCS-RISK FINANCING	2,570	3,620	6,020
5400000 TRAVEL AND PER DIEM	2,545	2,400	2,000
5410000 COMMUNICATION SERVICES	385	450	480
5470000 PRINTING AND BINDING	38	250	250
5510000 OFFICE SUPPLIES	4,804	3,000	2,500
5520000 OPERATING SUPPLIES	788	2,000	2,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	210	160
OPERATING EXPENSES	11,130	11,930	13,410
Total	351,690	387,000	295,120



## PUBLIC WORKS HIGHWAY

Public Works Highway encompasses a variety of divisions engaged in the operations and maintenance of Pinellas County's road network, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, street lighting program, and traffic signal and sign operations. The maintenance divisions repair and reconstruct the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Mosquito Control reports organizationally to Highway, but is shown as a separate function.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5608000 PERMITTED FACILITY MANAGEMENT	3,473,096	3,801,590	3,424,810
5612000 HIGHWAY OPERATIONS	18,528,955	19,718,550	18,943,840
5612200 TRAFFIC SIGNAL OPERATIONS	3,322,019	3,862,130	4,037,970
5612400 TRAFFIC SIGN OPERATIONS	1,923,201	2,364,990	2,445,120
8881201 TRANSPORTATION TRUST RESERVES	0	4,540,680	3,668,160
<b>Total</b>	<b>27,247,271</b>	<b>34,287,940</b>	<b>32,519,900</b>

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 GENERAL FUND	3,473,096	3,801,590	3,424,810
0201 COUNTY TRANSPORTATION TRUST	23,774,175	30,486,350	29,095,090
<b>Total</b>	<b>27,247,271</b>	<b>34,287,940</b>	<b>32,519,900</b>

### Personnel Summary

Total Permanent Positions	266	260
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## PUBLIC WORKS HIGHWAY

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	13,565,881	14,723,690	15,233,700
OPERATING EXPENSES	13,501,113	14,613,840	13,356,070
CAPITAL OUTLAY	180,277	409,730	251,650
DEBT SERVICE	0	0	10,320
RESERVES	0	4,540,680	3,668,160
<b>Total</b>	<b>27,247,271</b>	<b>34,287,940</b>	<b>32,519,900</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5110000 EXECUTIVE SALARIES	760,057	781,710	926,620
5120000 REGULAR SALARIES & WAGES	9,033,913	9,513,120	9,693,630
5130000 OTHER SALARIES & WAGES	4,782	21,400	32,660
5140000 OVERTIME	256,584	295,170	342,900
5200000 EMPLOYEE BENEFITS	3,510,545	4,112,290	4,237,890
PERSONAL SERVICES	13,565,881	14,723,690	15,233,700
5310000 PROFESSIONAL SERVICES	1,941	17,000	17,000
5340000 OTHER CONTRACTUAL SERVICES	2,091,535	2,535,920	1,845,600
5365000 INTRGOV SVCS-RISK FINANCING	1,454,860	1,459,740	1,274,990
5368000 INTRGOV SVCS-COST ALLOCATE	2,064,390	2,188,340	2,473,920
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,987,396	2,259,520	2,061,230
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,174,570	1,673,990	1,256,740
5368500 FLEET - VALUE ADDED	22,610	0	0
5400000 TRAVEL AND PER DIEM	23,949	66,880	68,960
5410000 COMMUNICATION SERVICES	54,799	61,570	88,660
5430000 UTILITY SERVICES	1,153,422	1,291,720	1,279,170
5440000 RENTALS AND LEASES	52,397	108,400	220,230
5460000 REPAIR & MAINTENANCE SVCS	118,012	185,790	94,100
5470000 PRINTING AND BINDING	4,199	7,750	7,750
5490000 OTHR CURRENT CHGS&OBLIGAT	24,940	26,450	25,450
5510000 OFFICE SUPPLIES	510,457	433,700	38,370
5520000 OPERATING SUPPLIES	671,810	1,321,930	1,620,660
5530000 ROAD MATERIALS & SUPPLIES	1,085,329	966,520	974,620
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,497	8,620	8,620
OPERATING EXPENSES	13,501,113	14,613,840	13,356,070
5620000 BUILDINGS	0	42,810	0
5640000 MACHINERY AND EQUIPMENT	180,277	366,920	251,650
CAPITAL OUTLAY	180,277	409,730	251,650
5710000 PRINCIPAL	0	0	10,320
DEBT SERVICE	0	0	10,320

## PUBLIC WORKS HIGHWAY

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
7995000	RESERVE-CONTINGENCIES	0	3,467,920	3,668,160
7996000	RESERVE-FUND BALANCE	0	1,072,760	0
RESERVES		0	4,540,680	3,668,160
<b>Total</b>		27,247,271	34,287,940	32,519,900

## PERMITTED FACILITY MANAGEMENT (5608000)

### GENERAL FUND (0101)

This division of the Highway Department maintains permitted stormwater facilities in compliance with the SWFWMD and FDEP permits. Support services are provided to other Highway Divisions to ensure compliance with NPDES requirements, education and certification of Highway staff regarding current regulations and best management practices for stormwater/drainage maintenance. The section also provides routine street sweeping and storm sewer cleaning cycles within the County's jurisdiction.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0101	5120000 REGULAR SALARIES & WAGES	1,346,275	1,440,130	1,368,080
0101	5140000 OVERTIME	8,276	7,700	7,700
0101	5200000 EMPLOYEE BENEFITS	479,502	583,630	560,730
PERSONAL SERVICES		1,834,053	2,031,460	1,936,510
0101	5310000 PROFESSIONAL SERVICES	380	2,000	2,000
0101	5340000 OTHER CONTRACTUAL SERVICES	158,252	249,090	335,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	21,220	37,190	79,110
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	515,353	519,980	516,370
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	648,450	581,130	174,440
0101	5400000 TRAVEL AND PER DIEM	767	1,000	5,000
0101	5410000 COMMUNICATION SERVICES	7,744	9,600	11,100
0101	5430000 UTILITY SERVICES	27,345	29,950	37,630
0101	5440000 RENTALS AND LEASES	7,647	23,000	115,750
0101	5460000 REPAIR & MAINTENANCE SVCS	9,625	91,640	8,500
0101	5470000 PRINTING AND BINDING	2,337	2,500	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	24,679	26,000	25,000
0101	5510000 OFFICE SUPPLIES	33,479	40,000	2,500
0101	5520000 OPERATING SUPPLIES	57,502	88,350	82,500
0101	5530000 ROAD MATERIALS & SUPPLIES	110,357	24,100	82,400
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	500
OPERATING EXPENSES		1,625,137	1,726,030	1,480,500
0101	5640000 MACHINERY AND EQUIPMENT	13,906	44,100	7,800
CAPITAL OUTLAY		13,906	44,100	7,800
<b>Total</b>		<b>3,473,096</b>	<b>3,801,590</b>	<b>3,424,810</b>



**HIGHWAY OPERATIONS (5612000)**  
**COUNTY TRANSPORTATION TRUST (0201)**

The Highway Operations Division maintains, repairs and reconstructs the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Routine maintenance within the County's jurisdiction includes roadside and off-road drainage and structures. Other maintenance responsibilities include bridges, sidewalks, roadway landscaping, pond enhancement, mowing, grading, and tree trimming.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0201	5110000 EXECUTIVE SALARIES	760,057	781,710	926,620
0201	5120000 REGULAR SALARIES & WAGES	6,055,469	6,398,050	6,582,380
0201	5130000 OTHER SALARIES & WAGES	4,782	21,400	32,660
0201	5140000 OVERTIME	148,571	126,360	126,360
0201	5200000 EMPLOYEE BENEFITS	2,454,774	2,874,390	2,985,490
PERSONAL SERVICES		9,423,653	10,201,910	10,653,510
0201	5310000 PROFESSIONAL SERVICES	1,176	10,000	10,000
0201	5340000 OTHER CONTRACTUAL SERVICES	1,703,283	1,749,840	1,013,700
0201	5365000 INTRGOV SVCS-RISK FINANCING	1,408,070	1,375,180	1,145,830
0201	5368000 INTRGOV SVCS-COST ALLOCATE	1,765,770	1,793,790	1,995,980
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,279,173	1,576,130	1,335,600
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,291,370	915,610	897,640
0201	5368500 FLEET - VALUE ADDED	22,610	0	0
0201	5400000 TRAVEL AND PER DIEM	15,449	39,900	39,910
0201	5410000 COMMUNICATION SERVICES	42,331	46,350	65,940
0201	5430000 UTILITY SERVICES	260,808	290,400	273,240
0201	5440000 RENTALS AND LEASES	37,306	67,000	86,870
0201	5460000 REPAIR & MAINTENANCE SVCS	79,460	59,000	36,900
0201	5470000 PRINTING AND BINDING	1,858	5,000	5,000
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	261	450	450
0201	5510000 OFFICE SUPPLIES	338,249	235,000	26,570
0201	5520000 OPERATING SUPPLIES	374,951	736,480	810,260
0201	5530000 ROAD MATERIALS & SUPPLIES	365,151	361,620	372,470
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,261	6,000	6,000
OPERATING EXPENSES		8,989,537	9,267,750	8,122,360
0201	5620000 BUILDINGS	0	39,310	0
0201	5640000 MACHINERY AND EQUIPMENT	115,765	209,580	157,650
CAPITAL OUTLAY		115,765	248,890	157,650
0201	5710000 PRINCIPAL	0	0	10,320
DEBT SERVICE		0	0	10,320
<b>Total</b>		<b>18,528,955</b>	<b>19,718,550</b>	<b>18,943,840</b>

**TRAFFIC SIGNAL OPERATIONS (5612200)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the field operations and maintenance of traffic signals and school warning signals for all areas of Pinellas County, except St. Petersburg and Clearwater. The street lighting program is also included in this center.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	942,234	961,070	976,270
0201	5140000 OVERTIME	79,378	152,270	200,000
0201	5200000 EMPLOYEE BENEFITS	317,172	366,960	386,620
PERSONAL SERVICES		1,338,784	1,480,300	1,562,890
0201	5310000 PROFESSIONAL SERVICES	190	2,500	2,500
0201	5340000 OTHER CONTRACTUAL SERVICES	152,111	317,940	277,300
0201	5365000 INTRGOV SVCS-RISK FINANCING	15,970	33,260	31,650
0201	5368000 INTRGOV SVCS-COST ALLOCATE	153,370	222,190	250,490
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	126,617	118,300	131,030
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	180,180	136,340	141,370
0201	5400000 TRAVEL AND PER DIEM	4,102	17,750	14,150
0201	5410000 COMMUNICATION SERVICES	3,511	4,170	8,220
0201	5430000 UTILITY SERVICES	865,269	971,370	968,300
0201	5440000 RENTALS AND LEASES	5,734	13,130	12,000
0201	5460000 REPAIR & MAINTENANCE SVCS	21,238	23,600	40,700
0201	5470000 PRINTING AND BINDING	4	150	150
0201	5510000 OFFICE SUPPLIES	92,070	106,500	6,000
0201	5520000 OPERATING SUPPLIES	349,485	378,970	557,700
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,376	1,320	1,320
OPERATING EXPENSES		1,971,227	2,347,490	2,442,880
0201	5640000 MACHINERY AND EQUIPMENT	12,008	34,340	32,200
CAPITAL OUTLAY		12,008	34,340	32,200
<b>Total</b>		<b>3,322,019</b>	<b>3,862,130</b>	<b>4,037,970</b>

**TRAFFIC SIGN OPERATIONS (5612400)****COUNTY TRANSPORTATION TRUST (0201)**

This cost center is used to account for the production, installation, and maintenance of all traffic regulatory and information signs on any roadway maintained by the County. Linear road striping and pavement marking are also included.

<b>Expenditure Summary</b>		<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	689,935	713,870	766,900
0201	5140000 OVERTIME	20,359	8,840	8,840
0201	5200000 EMPLOYEE BENEFITS	259,097	287,310	305,050
PERSONAL SERVICES		969,391	1,010,020	1,080,790
0201	5310000 PROFESSIONAL SERVICES	195	2,500	2,500
0201	5340000 OTHER CONTRACTUAL SERVICES	77,889	219,050	219,400
0201	5365000 INTRGOV SVCS-RISK FINANCING	9,600	14,110	18,400
0201	5368000 INTRGOV SVCS-COST ALLOCATE	145,250	172,360	227,450
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	66,253	45,110	78,230
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	54,570	40,910	43,290
0201	5400000 TRAVEL AND PER DIEM	3,631	8,230	9,900
0201	5410000 COMMUNICATION SERVICES	1,213	1,450	3,400
0201	5440000 RENTALS AND LEASES	1,710	5,270	5,610
0201	5460000 REPAIR & MAINTENANCE SVCS	7,689	11,550	8,000
0201	5470000 PRINTING AND BINDING	0	100	100
0201	5510000 OFFICE SUPPLIES	46,659	52,200	3,300
0201	5520000 OPERATING SUPPLIES	-110,128	118,130	170,200
0201	5530000 ROAD MATERIALS & SUPPLIES	609,821	580,800	519,750
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	860	800	800
OPERATING EXPENSES		915,212	1,272,570	1,310,330
0201	5620000 BUILDINGS	0	3,500	0
0201	5640000 MACHINERY AND EQUIPMENT	38,598	78,900	54,000
CAPITAL OUTLAY		38,598	82,400	54,000
<b>Total</b>		<b>1,923,201</b>	<b>2,364,990</b>	<b>2,445,120</b>

## TRANSPORTATION TRUST RESERVES (8881201)

### COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for the reserves necessary to adequately fund the beginning fund balance in the Transportation Trust Fund and contingency funding.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0201 7995000 RESERVE-CONTINGENCIES	0	3,467,920	3,668,160
0201 7996000 RESERVE-FUND BALANCE	0	1,072,760	0
RESERVES	0	4,540,680	3,668,160
<b>Total</b>	0	4,540,680	3,668,160

## PUBLIC WORKS MOSQUITO CONTROL

Mosquito Control is a division of the Public Works Highway Department and provides for an environment as free of mosquitoes as possible for the enjoyment, comfort, and well being of the public. The division monitors the environment for the presence of mosquito-transmitted diseases and takes proper abatement actions as necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division services all of Pinellas County including municipalities. The Vegetation Management division provides vegetation control of the right of way, mitigated and planted stormwater sites, and aquatic sites. It includes harvesting and removal of weeds to ensure permit compliance and for control of exotic/nuisance species. Aquatic plant populations in certain public lakes are controlled to ensure that recreational use is not impaired. The Mosquito Control-Local fund was previously accounted for in separate special revenue fund (0207) and utilized a county-wide ad valorem tax levy for funding. A special act during the 2006 Legislative Session abolished the mosquito control tax district effective January 1, 2007 and transferred all assets and liabilities to the County's General Fund. Beginning in the FY08 budget, this department is reflected in the General Fund.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5801000 MOSQUITO CONTROL - LOCAL	3,530,238	10,195,480	2,908,820
5802000 MOSQUITO CONTROL - STATE	38,603	74,050	46,530
6001000 VEGETATION MANAGEMENT	1,420,839	1,517,540	1,600,690
<b>Total</b>	<b>4,989,680</b>	<b>11,787,070</b>	<b>4,556,040</b>

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0101 GENERAL FUND	1,420,839	1,517,540	4,509,510
0207 MOSQUITO CONTROL - LOCAL	3,530,238	10,195,480	0
0208 MOSQUITO CONTROL - STATE	38,603	74,050	46,530
<b>Total</b>	<b>4,989,680</b>	<b>11,787,070</b>	<b>4,556,040</b>

### **Personnel Summary**

Total Permanent Positions	51	50
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## PUBLIC WORKS MOSQUITO CONTROL

Summary	FY06 Actual	FY07 Budget	FY08 Request
PERSONAL SERVICES	2,556,071	2,962,160	2,936,680
OPERATING EXPENSES	1,936,922	1,978,460	1,603,050
CAPITAL OUTLAY	358,803	56,440	9,890
TRANSFERS	137,884	136,210	0
RESERVES	0	6,653,800	6,420
<b>Total</b>	<b>4,989,680</b>	<b>11,787,070</b>	<b>4,556,040</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5120000 REGULAR SALARIES & WAGES	1,840,620	2,028,780	1,995,350
5130000 OTHER SALARIES & WAGES	29,752	35,580	37,260
5140000 OVERTIME	18,277	90,450	90,450
5200000 EMPLOYEE BENEFITS	667,422	807,350	813,620
PERSONAL SERVICES	2,556,071	2,962,160	2,936,680
5310000 PROFESSIONAL SERVICES	0	8,000	3,000
5340000 OTHER CONTRACTUAL SERVICES	72,259	186,760	65,440
5365000 INTRGOV SVCS-RISK FINANCING	192,650	142,100	210,160
5368000 INTRGOV SVCS-COST ALLOCATE	285,250	303,280	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	213,850	233,350	249,370
5368400 INTRGOV SVCS-FLEET-VHCL RPL	176,480	145,880	141,670
5400000 TRAVEL AND PER DIEM	17,457	23,080	20,810
5410000 COMMUNICATION SERVICES	895	3,380	3,500
5430000 UTILITY SERVICES	37,822	55,100	64,030
5440000 RENTALS AND LEASES	8,595	18,170	26,160
5460000 REPAIR & MAINTENANCE SVCS	37,263	25,000	76,300
5470000 PRINTING AND BINDING	1,029	950	1,300
5480000 PROMOTIONAL ACTIVITIES	0	4,000	0
5490000 OTHR CURRENT CHGS&OBLIGAT	183	2,250	2,250
5510000 OFFICE SUPPLIES	48,032	50,100	7,130
5520000 OPERATING SUPPLIES	840,525	771,990	726,680
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,632	5,070	5,250
OPERATING EXPENSES	1,936,922	1,978,460	1,603,050
5620000 BUILDINGS	216,577	16,150	0
5630000 IMPROVMNTS OTHR THAN BLDG	89,239	0	0
5640000 MACHINERY AND EQUIPMENT	52,987	40,290	9,890
CAPITAL OUTLAY	358,803	56,440	9,890
5919200 TRANSFER TO TAX COLLECTOR	94,145	88,090	0
5919300 TRANSFER TO PROP APPRAISER	43,739	48,120	0
TRANSFERS	137,884	136,210	0

## PUBLIC WORKS MOSQUITO CONTROL

Account#	Account Name	FY06 Actual	FY07 Budget	FY08 Request
7995000	RESERVE-CONTINGENCIES	0	1,019,440	4,650
7996000	RESERVE-FUND BALANCE	0	0	1,770
7996030	RSV-FND BAL-INV&PREPD EXP	0	38,540	0
7997000	RESERVE-FUTURE YEARS	0	5,595,820	0
RESERVES		0	6,653,800	6,420
Total		4,989,680	11,787,070	4,556,040

## MOSQUITO CONTROL - LOCAL (5801000)

### GENERAL FUND (0101)

The Mosquito Control division of the Highway Department provides for an environment as free of mosquitoes as possible for the enjoyment, comfort and well being of the public. It monitors the environment for the presence of any mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division provides services to all of Pinellas County including municipalities.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5120000 REGULAR SALARIES & WAGES	0	0	1,194,350
5140000 OVERTIME	0	0	80,750
5200000 EMPLOYEE BENEFITS	0	0	490,620
PERSONAL SERVICES	0	0	1,765,720
5310000 PROFESSIONAL SERVICES	0	0	2,000
5340000 OTHER CONTRACTUAL SERVICES	0	0	39,440
5365000 INTRGOV SVCS-RISK FINANCING	0	0	150,420
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	176,120
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	104,740
5400000 TRAVEL AND PER DIEM	0	0	16,350
5410000 COMMUNICATION SERVICES	0	0	1,870
5430000 UTILITY SERVICES	0	0	38,770
5440000 RENTALS AND LEASES	0	0	11,100
5460000 REPAIR & MAINTENANCE SVCS	0	0	52,300
5470000 PRINTING AND BINDING	0	0	1,000
5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	1,350
5510000 OFFICE SUPPLIES	0	0	5,630
5520000 OPERATING SUPPLIES	0	0	532,170
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	4,750
OPERATING EXPENSES	0	0	1,138,010
5640000 MACHINERY AND EQUIPMENT	0	0	5,090
CAPITAL OUTLAY	0	0	5,090
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,908,820</b>



**MOSQUITO CONTROL - LOCAL (5801000)****MOSQUITO CONTROL - LOCAL (0207)**

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5120000 REGULAR SALARIES & WAGES	1,115,752	1,226,300	0
5140000 OVERTIME	11,349	80,750	0
5200000 EMPLOYEE BENEFITS	400,436	484,330	0
PERSONAL SERVICES	1,527,537	1,791,380	0
5310000 PROFESSIONAL SERVICES	0	7,000	0
5340000 OTHER CONTRACTUAL SERVICES	48,013	155,460	0
5365000 INTRGOV SVCS-RISK FINANCING	181,750	120,960	0
5368000 INTRGOV SVCS-COST ALLOCATE	285,250	303,280	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	141,374	167,630	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	131,930	102,500	0
5400000 TRAVEL AND PER DIEM	7,892	12,950	0
5410000 COMMUNICATION SERVICES	89	1,830	0
5430000 UTILITY SERVICES	28,969	41,180	0
5440000 RENTALS AND LEASES	6,794	13,760	0
5460000 REPAIR & MAINTENANCE SVCS	36,693	20,000	0
5470000 PRINTING AND BINDING	961	650	0
5480000 PROMOTIONAL ACTIVITIES	0	4,000	0
5490000 OTHR CURRENT CHGS&OBLIGAT	105	1,350	0
5510000 OFFICE SUPPLIES	34,245	30,900	0
5520000 OPERATING SUPPLIES	603,369	571,150	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,332	4,570	0
OPERATING EXPENSES	1,511,766	1,559,170	0
5620000 BUILDINGS	216,577	16,150	0
5630000 IMPROVMNTS OTHR THAN BLDG	89,239	0	0
5640000 MACHINERY AND EQUIPMENT	47,235	38,770	0
CAPITAL OUTLAY	353,051	54,920	0
5919200 TRANSFER TO TAX COLLECTOR	94,145	88,090	0
5919300 TRANSFER TO PROP APPRAISER	43,739	48,120	0
TRANSFERS	137,884	136,210	0
7995000 RESERVE-CONTINGENCIES	0	1,019,440	0
7996030 RSV-FND BAL-INV&PREPD EXP	0	38,540	0
7997000 RESERVE-FUTURE YEARS	0	5,595,820	0
RESERVES	0	6,653,800	0
<b>Total</b>	<b>3,530,238</b>	<b>10,195,480</b>	<b>0</b>

**MOSQUITO CONTROL - STATE (5802000)****MOSQUITO CONTROL - STATE (0208)**

This cost center is used to account for the grant program provided by the State in conjunction with meeting the State Certification requirements.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5130000 OTHER SALARIES & WAGES	29,752	35,580	37,260
5140000 OVERTIME	539	0	0
5200000 EMPLOYEE BENEFITS	2,317	2,730	2,850
PERSONAL SERVICES	32,608	38,310	40,110
5400000 TRAVEL AND PER DIEM	5,995	6,000	0
5520000 OPERATING SUPPLIES	0	29,740	1,770
OPERATING EXPENSES	5,995	35,740	1,770
7995000 RESERVE-CONTINGENCIES	0	0	4,650
RESERVES	0	0	4,650
<b>Total</b>	<b>38,603</b>	<b>74,050</b>	<b>46,530</b>

## VEGETATION MANAGEMENT (6001000)

### GENERAL FUND (0101)

The purpose of this section is to provide vegetation control of the right-of-way, off-road ditches, mitigated and planted stormwater sites, and aquatic sites. It includes harvesting and removal of weeds to ensure permit compliance and for control of exotic/nuisance species. The Lake Management section also provides analysis for improvements that will raise the level of service, and improve water quality and biodiversity.

Expenditure Summary	FY06 Actual	FY07 Budget	FY08 Request
5120000 REGULAR SALARIES & WAGES	724,868	802,480	801,000
5140000 OVERTIME	6,389	9,700	9,700
5200000 EMPLOYEE BENEFITS	264,669	320,290	320,150
PERSONAL SERVICES	995,926	1,132,470	1,130,850
5310000 PROFESSIONAL SERVICES	0	1,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	24,246	31,300	26,000
5365000 INTRGOV SVCS-RISK FINANCING	10,900	21,140	59,740
5368200 INTRGOV SVCS-FLEET-OP&MAINT	72,476	65,720	73,250
5368400 INTRGOV SVCS-FLEET-VHCL RPL	44,550	43,380	36,930
5400000 TRAVEL AND PER DIEM	3,570	4,130	4,460
5410000 COMMUNICATION SERVICES	806	1,550	1,630
5430000 UTILITY SERVICES	8,853	13,920	25,260
5440000 RENTALS AND LEASES	1,801	4,410	15,060
5460000 REPAIR & MAINTENANCE SVCS	570	5,000	24,000
5470000 PRINTING AND BINDING	68	300	300
5490000 OTHR CURRENT CHGS&OBLIGAT	78	900	900
5510000 OFFICE SUPPLIES	13,787	19,200	1,500
5520000 OPERATING SUPPLIES	237,156	171,100	194,510
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	300	500	500
OPERATING EXPENSES	419,161	383,550	465,040
5640000 MACHINERY AND EQUIPMENT	5,752	1,520	4,800
CAPITAL OUTLAY	5,752	1,520	4,800
<b>Total</b>	<b>1,420,839</b>	<b>1,517,540</b>	<b>1,600,690</b>

