

*County Administrator  
Departments*

## COUNTY ADMINISTRATOR

The County Administrator's budget is presented in three separate 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 sections present the Public Works Department and the Enterprise Funds: Airport, Water System, Sewer System, and Solid Waste Management.

Page #	Department Name	FY07 Actual	FY08 Budget	FY09 Request
D-3	ANIMAL SERVICES	5,349,503	5,439,310	5,237,250
D-7	BUILDING & DEVELOPMENT REVIEW SERVICES	7,031,614	7,126,050	6,438,740
D-11	COMMUNICATIONS	3,509,371	3,441,210	2,720,960
D-15	COMMUNITY DEVELOPMENT	30,160,056	29,484,090	28,150,940
D-25	COUNTY ADMINISTRATOR	2,492,615	2,244,730	1,859,470
D-27	CULTURE, EDUCATION, AND LEISURE	28,546,539	27,728,090	22,212,810
D-49	ECONOMIC DEVELOPMENT	3,514,465	6,056,920	2,151,810
D-55	EMERGENCY COMMUNICATIONS	15,711,972	25,054,790	25,063,960
D-63	EMERGENCY MANAGEMENT	1,187,502	1,448,240	1,075,350
D-65	EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	72,356,839	110,744,220	103,160,840
D-75	ENVIRONMENTAL MANAGEMENT	12,086,531	11,797,630	12,155,490
D-87	FLEET MANAGEMENT	15,502,880	19,543,560	21,879,020
D-91	HEALTH & HUMAN SERVICES	56,377,354	62,208,700	57,298,840
D-101	INFORMATION SYSTEMS	18,774,030	23,744,480	0
D-115	JUSTICE AND CONSUMER SERVICES	8,323,127	10,914,430	10,487,320
D-121	OFFICE OF MANAGEMENT & BUDGET	1,393,767	1,341,250	1,301,750
D-123	PLANNING	3,241,753	3,087,330	3,371,910
D-125	PURCHASING	1,726,690	1,572,580	1,512,200
D-127	REAL ESTATE MANAGEMENT	38,591,459	44,161,150	44,531,780
D-145	RISK FINANCING ADMINISTRATION	1,491,652	1,787,440	1,804,230
D-147	TOURIST DEVELOPMENT COUNCIL	25,031,262	29,779,360	31,311,590
<b>Total</b>		<b>352,400,981</b>	<b>428,705,560</b>	<b>383,726,260</b>



## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
2901000 ANIMAL SERVICES	5,349,503	5,439,310	5,237,250
<b>Total</b>	<b>5,349,503</b>	<b>5,439,310</b>	<b>5,237,250</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	5,322,521	5,240,160	5,088,100
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	26,982	199,150	149,150
<b>Total</b>	<b>5,349,503</b>	<b>5,439,310</b>	<b>5,237,250</b>

### **Personnel Summary**

<b>Total Permanent Positions</b>	<b>72</b>	<b>66</b>
----------------------------------	-----------	-----------

## ANIMAL SERVICES

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	4,036,953	4,115,510	4,048,410
OPERATING EXPENSES	1,287,535	1,230,800	1,140,840
CAPITAL OUTLAY	25,015	93,000	48,000
<b>Total</b>	<b>5,349,503</b>	<b>5,439,310</b>	<b>5,237,250</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	538,541	441,640	387,610
5120000 REGULAR SALARIES & WAGES	2,366,908	2,453,590	2,457,700
5130000 OTHER SALARIES & WAGES	3,172	0	0
5140000 OVERTIME	39,912	70,000	70,000
5200000 EMPLOYEE BENEFITS	1,088,420	1,150,280	1,133,100
PERSONAL SERVICES	4,036,953	4,115,510	4,048,410
5310000 PROFESSIONAL SERVICES	112,798	82,000	200
5340000 OTHER CONTRACTUAL SERVICES	100,262	115,000	115,000
5365000 INTRGOV SVCS-RISK FINANCING	280,620	191,430	171,330
5368200 INTRGOV SVCS-FLEET-OP&MAINT	165,434	141,870	177,420
5368400 INTRGOV SVCS-FLEET-VHCL RPL	85,370	100,500	68,500
5400000 TRAVEL AND PER DIEM	9,368	15,000	13,340
5410000 COMMUNICATION SERVICES	95,967	108,670	111,660
5430000 UTILITY SERVICES	2,148	2,500	2,500
5440000 RENTALS AND LEASES	26,957	32,900	33,500
5460000 REPAIR & MAINTENANCE SVCS	13,035	15,000	15,000
5470000 PRINTING AND BINDING	28,632	32,000	15,000
5480000 PROMOTIONAL ACTIVITIES	5,227	0	0
5490000 OTHR CURRENT CHGS&OBLIGAT	1,686	16,000	16,000
5510000 OFFICE SUPPLIES	10,974	11,580	11,580
5520000 OPERATING SUPPLIES	345,321	361,950	386,870
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,736	4,400	2,940
OPERATING EXPENSES	1,287,535	1,230,800	1,140,840
5620000 BUILDINGS	2,288	0	0
5640000 MACHINERY AND EQUIPMENT	22,727	93,000	48,000
CAPITAL OUTLAY	25,015	93,000	48,000
<b>Total</b>	<b>5,349,503</b>	<b>5,439,310</b>	<b>5,237,250</b>

**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 Ordinance, promote public awareness of animal welfare, reduce animal overpopulation and protect public health and safety.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
5110000 EXECUTIVE SALARIES	538,541	441,640	387,610
5120000 REGULAR SALARIES & WAGES	2,366,908	2,453,590	2,457,700
5130000 OTHER SALARIES & WAGES	3,172	0	0
5140000 OVERTIME	39,912	70,000	70,000
5200000 EMPLOYEE BENEFITS	1,088,420	1,150,280	1,133,100
PERSONAL SERVICES	4,036,953	4,115,510	4,048,410
5310000 PROFESSIONAL SERVICES	112,798	82,000	200
5340000 OTHER CONTRACTUAL SERVICES	100,262	115,000	115,000
5365000 INTRGOV SVCS-RISK FINANCING	280,620	191,430	171,330
5368200 INTRGOV SVCS-FLEET-OP&MAINT	165,434	141,870	177,420
5368400 INTRGOV SVCS-FLEET-VHCL RPL	85,370	100,500	68,500
5400000 TRAVEL AND PER DIEM	9,368	15,000	13,340
5410000 COMMUNICATION SERVICES	95,967	108,670	111,660
5430000 UTILITY SERVICES	2,148	2,500	2,500
5440000 RENTALS AND LEASES	26,957	32,900	33,500
5460000 REPAIR & MAINTENANCE SVCS	13,035	15,000	15,000
5470000 PRINTING AND BINDING	28,632	32,000	15,000
5480000 PROMOTIONAL ACTIVITIES	5,227	0	0
5490000 OTHR CURRENT CHGS&OBLIGAT	1,686	16,000	16,000
5510000 OFFICE SUPPLIES	10,974	11,580	11,580
5520000 OPERATING SUPPLIES	320,642	212,800	242,720
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,736	4,400	2,940
OPERATING EXPENSES	1,262,856	1,081,650	996,690
5620000 BUILDINGS	2,288	0	0
5640000 MACHINERY AND EQUIPMENT	20,424	43,000	43,000
CAPITAL OUTLAY	22,712	43,000	43,000
<b>Total</b>	<b>5,322,521</b>	<b>5,240,160</b>	<b>5,088,100</b>

## **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. Contributions made by individuals and corporations are reflected in this fund and are used to procure enhanced/improved goods and services for the animals at the County's facility.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0211 5520000 OPERATING SUPPLIES	24,679	149,150	144,150
OPERATING EXPENSES	24,679	149,150	144,150
0211 5640000 MACHINERY AND EQUIPMENT	2,303	50,000	5,000
CAPITAL OUTLAY	2,303	50,000	5,000
<b>Total</b>	<b>26,982</b>	<b>199,150</b>	<b>149,150</b>

## BUILDING & DEVELOPMENT REVIEW SERVICES

The Building and Development Review Services Department represents the merger of the old Building Inspection and Development Review Services departments. This merger took effect in January, 2007, to provide a more seamless flow in the permitting process along with a simplified point of contact for customers. The merger is helping to achieve the goal of "one-stop shopping" for permits and the other activities related to development review. The primary functions of each of these two primary business units 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	FY07 Actual	FY08 Budget	FY09 Request
3951000 DEVELOPMENT REVIEW SERVICES	2,858,391	2,951,890	2,644,920
4001000 BUILDING INSPECTION	4,173,223	4,174,160	3,793,820
<b>Total</b>	<b>7,031,614</b>	<b>7,126,050</b>	<b>6,438,740</b>

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	7,031,614	7,126,050	6,438,740
<b>Total</b>	<b>7,031,614</b>	<b>7,126,050</b>	<b>6,438,740</b>

### Personnel Summary

Total Permanent Positions	88	80
---------------------------	----	----



## BUILDING & DEVELOPMENT REVIEW SERVICES

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	6,293,694	6,334,940	5,908,310
OPERATING EXPENSES	721,424	762,110	513,930
CAPITAL OUTLAY	16,496	29,000	16,500
<b>Total</b>	<b>7,031,614</b>	<b>7,126,050</b>	<b>6,438,740</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	644,876	651,840	537,640
5120000 REGULAR SALARIES & WAGES	4,043,656	4,032,370	3,815,090
5140000 OVERTIME	40,118	25,600	25,350
5200000 EMPLOYEE BENEFITS	1,565,044	1,625,130	1,530,230
PERSONAL SERVICES	6,293,694	6,334,940	5,908,310
5310000 PROFESSIONAL SERVICES	44,343	100,000	10,000
5340000 OTHER CONTRACTUAL SERVICES	70,232	50,000	47,800
5365000 INTRGOV SVCS-RISK FINANCING	179,060	154,220	107,990
5368200 INTRGOV SVCS-FLEET-OP&MAINT	134,038	138,520	98,850
5368400 INTRGOV SVCS-FLEET-VHCL RPL	86,215	84,410	64,430
5400000 TRAVEL AND PER DIEM	10,600	13,800	9,700
5410000 COMMUNICATION SERVICES	40,072	50,100	40,870
5440000 RENTALS AND LEASES	35,652	47,380	41,550
5460000 REPAIR & MAINTENANCE SVCS	12,349	12,840	13,500
5470000 PRINTING AND BINDING	11,372	14,150	13,900
5490000 OTHR CURRENT CHGS&OBLIGAT	24,185	32,540	5,440
5510000 OFFICE SUPPLIES	35,003	37,400	39,000
5520000 OPERATING SUPPLIES	27,448	19,000	13,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	10,855	7,750	7,900
OPERATING EXPENSES	721,424	762,110	513,930
5640000 MACHINERY AND EQUIPMENT	16,496	29,000	16,500
CAPITAL OUTLAY	16,496	29,000	16,500
<b>Total</b>	<b>7,031,614</b>	<b>7,126,050</b>	<b>6,438,740</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	415,777	437,950	437,970
0101 5120000 REGULAR SALARIES & WAGES	1,537,721	1,566,320	1,407,020
0101 5140000 OVERTIME	29	0	0
0101 5200000 EMPLOYEE BENEFITS	629,289	656,930	609,900
<b>PERSONAL SERVICES</b>	<b>2,582,816</b>	<b>2,661,200</b>	<b>2,454,890</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	25,989	25,000	22,800
0101 5365000 INTRGOV SVCS-RISK FINANCING	94,310	69,370	46,990
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,287	23,300	8,840
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	20,410	16,350	13,530
0101 5400000 TRAVEL AND PER DIEM	3,564	4,200	3,600
0101 5410000 COMMUNICATION SERVICES	18,563	23,630	14,400
0101 5440000 RENTALS AND LEASES	20,608	30,500	26,470
0101 5460000 REPAIR & MAINTENANCE SVCS	10,577	10,340	10,500
0101 5470000 PRINTING AND BINDING	5,801	8,250	8,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	18,376	27,100	0
0101 5510000 OFFICE SUPPLIES	11,214	14,400	15,000
0101 5520000 OPERATING SUPPLIES	9,076	14,000	8,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,304	1,750	1,900
<b>OPERATING EXPENSES</b>	<b>259,079</b>	<b>268,190</b>	<b>180,030</b>
0101 5640000 MACHINERY AND EQUIPMENT	16,496	22,500	10,000
<b>CAPITAL OUTLAY</b>	<b>16,496</b>	<b>22,500</b>	<b>10,000</b>
<b>Total</b>	<b>2,858,391</b>	<b>2,951,890</b>	<b>2,644,920</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	229,099	213,890	99,670
0101 5120000 REGULAR SALARIES & WAGES	2,505,935	2,466,050	2,408,070
0101 5140000 OVERTIME	40,089	25,600	25,350
0101 5200000 EMPLOYEE BENEFITS	935,755	968,200	920,330
<b>PERSONAL SERVICES</b>	<b>3,710,878</b>	<b>3,673,740</b>	<b>3,453,420</b>
0101 5310000 PROFESSIONAL SERVICES	44,343	100,000	10,000
0101 5340000 OTHER CONTRACTUAL SERVICES	44,243	25,000	25,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	84,750	84,850	61,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	114,751	115,220	90,010
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	65,805	68,060	50,900
0101 5400000 TRAVEL AND PER DIEM	7,036	9,600	6,100
0101 5410000 COMMUNICATION SERVICES	21,509	26,470	26,470
0101 5440000 RENTALS AND LEASES	15,044	16,880	15,080
0101 5460000 REPAIR & MAINTENANCE SVCS	1,772	2,500	3,000
0101 5470000 PRINTING AND BINDING	5,571	5,900	5,900
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	5,809	5,440	5,440
0101 5510000 OFFICE SUPPLIES	23,789	23,000	24,000
0101 5520000 OPERATING SUPPLIES	18,372	5,000	5,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	9,551	6,000	6,000
<b>OPERATING EXPENSES</b>	<b>462,345</b>	<b>493,920</b>	<b>333,900</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	6,500	6,500
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>
<b>Total</b>	<b>4,173,223</b>	<b>4,174,160</b>	<b>3,793,820</b>

## COMMUNICATIONS

The Communications Department provides strategic communication services to the Board of County Commissioners, County Administration and County Departments. Additionally, some services are provided to Constitutional Officers and Enterprise Departments.

The full range of services provided, include:

- \* Media Relations
- \* Public Education and Outreach
- \* Video Production (Instructional Videos, Web Videos, Etc.)
- \* PCC-TV Operations
- \* Marketing and Design of Public Education Materials
- \* Web Page Management
- \* Staff and Manage Courthouse Information Desk

The Communications Department also fulfills the county ESF-14 requirements, delivering official communications during emergencies and natural disasters, managing the ESF-14 manual and coordinating disaster-related public education activities.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4301000 COMMUNICATIONS	3,232,952	3,441,210	2,720,960
4302000 PUBLIC ACCESS	276,419	0	0
<b>Total</b>	<b>3,509,371</b>	<b>3,441,210</b>	<b>2,720,960</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	3,509,371	3,441,210	2,720,960
<b>Total</b>	<b>3,509,371</b>	<b>3,441,210</b>	<b>2,720,960</b>

### **Personnel Summary**

Total Permanent Positions	37	31
---------------------------	----	----

## COMMUNICATIONS

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	2,588,868	2,688,450	2,363,170
OPERATING EXPENSES	889,073	722,760	347,790
CAPITAL OUTLAY	31,430	30,000	10,000
<b>Total</b>	<b>3,509,371</b>	<b>3,441,210</b>	<b>2,720,960</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	477,821	508,650	399,820
5120000 REGULAR SALARIES & WAGES	1,427,977	1,482,490	1,358,440
5130000 OTHER SALARIES & WAGES	54,713	0	0
5140000 OVERTIME	1,805	12,000	0
5200000 EMPLOYEE BENEFITS	626,552	685,310	604,910
PERSONAL SERVICES	2,588,868	2,688,450	2,363,170
5310000 PROFESSIONAL SERVICES	38,554	35,000	35,000
5340000 OTHER CONTRACTUAL SERVICES	111,780	65,000	65,000
5365000 INTRGOV SVCS-RISK FINANCING	79,080	125,080	77,320
5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,148	11,240	7,750
5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,170	10,280	6,510
5400000 TRAVEL AND PER DIEM	12,552	14,800	3,000
5410000 COMMUNICATION SERVICES	16,963	25,220	16,000
5440000 RENTALS AND LEASES	23,132	40,000	24,000
5460000 REPAIR & MAINTENANCE SVCS	33,391	45,100	14,000
5470000 PRINTING AND BINDING	6,332	8,430	2,000
5480000 PROMOTIONAL ACTIVITIES	454,765	268,230	51,070
5490000 OTHR CURRENT CHGS&OBLIGAT	325	350	0
5510000 OFFICE SUPPLIES	24,144	32,850	11,640
5520000 OPERATING SUPPLIES	62,531	37,660	34,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,206	3,520	500
OPERATING EXPENSES	889,073	722,760	347,790
5640000 MACHINERY AND EQUIPMENT	31,430	30,000	10,000
CAPITAL OUTLAY	31,430	30,000	10,000
<b>Total</b>	<b>3,509,371</b>	<b>3,441,210</b>	<b>2,720,960</b>

**COMMUNICATIONS (4301000)****GENERAL FUND (0101)**

Effectively communicate Pinellas County government issues, services and functions with the public.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	425,070	508,650	399,820
0101	5120000 REGULAR SALARIES & WAGES	1,299,776	1,482,490	1,358,440
0101	5130000 OTHER SALARIES & WAGES	54,713	0	0
0101	5140000 OVERTIME	1,805	12,000	0
0101	5200000 EMPLOYEE BENEFITS	564,007	685,310	604,910
PERSONAL SERVICES		2,345,371	2,688,450	2,363,170
0101	5310000 PROFESSIONAL SERVICES	38,554	35,000	35,000
0101	5340000 OTHER CONTRACTUAL SERVICES	109,626	65,000	65,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	71,720	125,080	77,320
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,148	11,240	7,750
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,170	10,280	6,510
0101	5400000 TRAVEL AND PER DIEM	10,533	14,800	3,000
0101	5410000 COMMUNICATION SERVICES	16,638	25,220	16,000
0101	5440000 RENTALS AND LEASES	21,373	40,000	24,000
0101	5460000 REPAIR & MAINTENANCE SVCS	31,734	45,100	14,000
0101	5470000 PRINTING AND BINDING	6,149	8,430	2,000
0101	5480000 PROMOTIONAL ACTIVITIES	454,204	268,230	51,070
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	291	350	0
0101	5510000 OFFICE SUPPLIES	23,225	32,850	11,640
0101	5520000 OPERATING SUPPLIES	55,221	37,660	34,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,194	3,520	500
OPERATING EXPENSES		864,780	722,760	347,790
0101	5640000 MACHINERY AND EQUIPMENT	22,801	30,000	10,000
CAPITAL OUTLAY		22,801	30,000	10,000
<b>Total</b>		<b>3,232,952</b>	<b>3,441,210</b>	<b>2,720,960</b>

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

Effective October 1, 2007, Pinellas County no longer funds Public Access as part of its Public Education in Government efforts.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	52,751	0	0
0101	5120000 REGULAR SALARIES & WAGES	128,201	0	0
0101	5200000 EMPLOYEE BENEFITS	62,545	0	0
PERSONAL SERVICES		243,497	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	2,154	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,360	0	0
0101	5400000 TRAVEL AND PER DIEM	2,019	0	0
0101	5410000 COMMUNICATION SERVICES	325	0	0
0101	5440000 RENTALS AND LEASES	1,759	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	1,657	0	0
0101	5470000 PRINTING AND BINDING	183	0	0
0101	5480000 PROMOTIONAL ACTIVITIES	561	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	34	0	0
0101	5510000 OFFICE SUPPLIES	919	0	0
0101	5520000 OPERATING SUPPLIES	7,310	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12	0	0
OPERATING EXPENSES		24,293	0	0
0101	5640000 MACHINERY AND EQUIPMENT	8,629	0	0
CAPITAL OUTLAY		8,629	0	0
<b>Total</b>		<b>276,419</b>	<b>0</b>	<b>0</b>

## 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 programs and 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.

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.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	249,761	897,330	951,050
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	8,380,474	6,699,770	8,281,140
4120500 SHIP	8,383,978	11,475,650	7,501,020
4130600 COMMUNITY HOUSING TRUST FUND	12,125,773	9,321,570	10,594,220
4140000 NEIGHBORHOOD PROGRAMS	1,020,070	1,089,770	823,510
<b>Total</b>	<b>30,160,056</b>	<b>29,484,090</b>	<b>28,150,940</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	11,020,070	6,089,770	5,053,440
0209 COMMUNITY DEVELOPMENT	8,630,235	7,597,100	9,232,190
0210 SHIP	8,383,978	11,475,650	7,501,020
0229 COMMUNITY HOUSING TRUST FUND	2,125,773	4,321,570	6,364,290
<b>Total</b>	<b>30,160,056</b>	<b>29,484,090</b>	<b>28,150,940</b>

### **Personnel Summary**

Total Permanent Positions	41	37
---------------------------	----	----



## COMMUNITY DEVELOPMENT

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	2,184,944	3,102,350	2,818,430
OPERATING EXPENSES	3,112,222	4,213,100	4,169,570
CAPITAL OUTLAY	0	5,700	5,700
GRANTS & AIDS	27,095,529	24,744,390	24,422,330
PRO RATE CLEARING	-2,232,639	-2,581,450	-2,495,020
<b>Total</b>	<b>30,160,056</b>	<b>29,484,090</b>	<b>28,921,010</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	551,075	866,980	630,170
5120000 REGULAR SALARIES & WAGES	1,077,578	1,366,500	1,455,730
5130000 OTHER SALARIES & WAGES	0	82,940	0
5140000 OVERTIME	20,118	13,960	10,000
5200000 EMPLOYEE BENEFITS	536,173	771,970	722,530
PERSONAL SERVICES	2,184,944	3,102,350	2,818,430
5310000 PROFESSIONAL SERVICES	3,666	85,000	90,350
5320000 ACCOUNTING AND AUDITING	10,114	20,800	21,010
5340000 OTHER CONTRACTUAL SERVICES	115,307	329,780	336,660
5365000 INTRGOV SVCS-RISK FINANCING	32,100	36,090	29,190
5368000 INTRGOV SVCS-COST ALLOCATE	433,440	459,320	558,830
5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,108	1,470	3,120
5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,880	8,240	7,890
5369200 INTRGOV SV-COMM DEV-ADMIN	2,232,639	2,943,280	2,753,330
5400000 TRAVEL AND PER DIEM	27,103	26,100	26,100
5410000 COMMUNICATION SERVICES	13,506	21,020	24,200
5410001 TRANSPORTATION	0	0	15,000
5430000 UTILITY SERVICES	0	360	360
5440000 RENTALS AND LEASES	183,374	199,600	226,370
5460000 REPAIR & MAINTENANCE SVCS	1,873	2,150	3,180
5470000 PRINTING AND BINDING	1,887	16,500	16,550
5480000 PROMOTIONAL ACTIVITIES	5,056	18,010	18,010
5490000 OTHR CURRENT CHGS&OBLIGAT	15,124	16,900	17,040
5510000 OFFICE SUPPLIES	21,554	19,480	13,380
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,491	9,000	9,000
OPERATING EXPENSES	3,112,222	4,213,100	4,169,570
5640000 MACHINERY AND EQUIPMENT	0	5,700	5,700
CAPITAL OUTLAY	0	5,700	5,700
5800000 GRANTS & AIDS-BUDGET ADJ	0	19,744,390	19,422,330
5810000 AID TO GOVERNMENT AGENCIES	10,425,696	5,000,000	5,000,000
5820000 AID TO PRIVATE ORGANIZATIONS	2,898,302	0	0

## COMMUNITY DEVELOPMENT

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5830000	OTHER GRANTS AND AIDS	13,771,531	0	0
	GRANTS & AIDS	27,095,529	24,744,390	23,652,260
5993200	PRO RATE CLR-COMM DV ADMN	-2,232,639	-2,581,450	-2,495,020
	PRO RATE CLEARING	-2,232,639	-2,581,450	-2,495,020
<b>Total</b>		30,160,056	29,484,090	28,150,940

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0209	5110000 EXECUTIVE SALARIES	366,955	612,380	501,730
0209	5120000 REGULAR SALARIES & WAGES	935,348	1,199,420	1,292,020
0209	5130000 OTHER SALARIES & WAGES	0	82,940	0
0209	5140000 OVERTIME	18,206	10,000	10,000
0209	5200000 EMPLOYEE BENEFITS	423,607	624,980	614,260
PERSONAL SERVICES		1,744,116	2,529,720	2,418,010
0209	5320000 ACCOUNTING AND AUDITING	0	20,800	21,010
0209	5340000 OTHER CONTRACTUAL SERVICES	67,966	187,630	189,510
0209	5365000 INTRGOV SVCS-RISK FINANCING	27,900	30,130	22,560
0209	5368000 INTRGOV SVCS-COST ALLOCATE	433,440	440,490	514,370
0209	5400000 TRAVEL AND PER DIEM	6,175	24,000	24,000
0209	5410000 COMMUNICATION SERVICES	8,197	10,020	10,120
0209	5430000 UTILITY SERVICES	0	360	360
0209	5440000 RENTALS AND LEASES	179,533	192,600	207,370
0209	5460000 REPAIR & MAINTENANCE SVCS	1,822	2,150	2,180
0209	5470000 PRINTING AND BINDING	757	5,000	5,050
0209	5480000 PROMOTIONAL ACTIVITIES	23	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	775	13,900	14,040
0209	5510000 OFFICE SUPPLIES	11,205	14,980	10,490
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	491	4,000	4,000
OPERATING EXPENSES		738,284	947,060	1,026,060
0209	5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY		0	2,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-2,232,639	-2,581,450	-2,495,020
PRO RATE CLEARING		-2,232,639	-2,581,450	-2,495,020
<b>Total</b>		<b>249,761</b>	<b>897,330</b>	<b>951,050</b>

**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 types 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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0209 5310000 PROFESSIONAL SERVICES	3,666	35,000	35,350
0209 5320000 ACCOUNTING AND AUDITING	6,743	0	0
0209 5340000 OTHER CONTRACTUAL SERVICES	30,070	69,000	69,690
0209 5369200 INTRGOV SV-COMM DEV-ADMIN	1,254,757	1,530,120	1,512,320
0209 5400000 TRAVEL AND PER DIEM	14,078	0	0
0209 5410000 COMMUNICATION SERVICES	626	0	0
0209 5490000 OTHR CURRENT CHGS&OBLIGAT	5,949	0	0
0209 5510000 OFFICE SUPPLIES	26	0	0
0209 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,000	0	0
<b>OPERATING EXPENSES</b>	<b>1,318,915</b>	<b>1,634,120</b>	<b>1,617,360</b>
0209 5800000 GRANTS & AIDS-BUDGET ADJ	0	5,065,650	6,663,780
0209 5810000 AID TO GOVERNMENT AGENCIES	425,696	0	0
0209 5820000 AID TO PRIVATE ORGANIZATIONS	840,526	0	0
0209 5830000 OTHER GRANTS AND AIDS	5,795,337	0	0
<b>GRANTS &amp; AIDS</b>	<b>7,061,559</b>	<b>5,065,650</b>	<b>6,663,780</b>
<b>Total</b>	<b>8,380,474</b>	<b>6,699,770</b>	<b>8,281,140</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0210 5310000 PROFESSIONAL SERVICES	0	50,000	55,000
0210 5320000 ACCOUNTING AND AUDITING	3,371	0	0
0210 5340000 OTHER CONTRACTUAL SERVICES	12,411	43,150	47,460
0210 5368000 INTRGOV SVCS-COST ALLOCATE	0	18,830	26,010
0210 5369200 INTRGOV SV-COMM DEV-ADMIN	531,773	559,560	490,930
0210 5400000 TRAVEL AND PER DIEM	5,338	0	0
0210 5410000 COMMUNICATION SERVICES	190	0	0
0210 5470000 PRINTING AND BINDING	0	1,000	1,000
0210 5490000 OTHR CURRENT CHGS&OBLIGAT	1,543	3,000	3,000
<b>OPERATING EXPENSES</b>	<b>554,626</b>	<b>675,540</b>	<b>623,400</b>
0210 5800000 GRANTS & AIDS-BUDGET ADJ	0	10,800,110	6,877,620
0210 5830000 OTHER GRANTS AND AIDS	7,829,352	0	0
<b>GRANTS &amp; AIDS</b>	<b>7,829,352</b>	<b>10,800,110</b>	<b>6,877,620</b>
<b>Total</b>	<b>8,383,978</b>	<b>11,475,650</b>	<b>7,501,020</b>

## 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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5810000 AID TO GOVERNMENT AGENCIES	10,000,000	5,000,000	4,229,930
GRANTS & AIDS	10,000,000	5,000,000	4,229,930
<b>Total</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>4,229,930</b>

**COMMUNITY HOUSING TRUST FUND (4130600)****COMMUNITY HOUSING TRUST FUND (0229)**

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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0229 5340000 OTHER CONTRACTUAL SERVICES	121	0	0
0229 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	18,450
0229 5369200 INTRGOV SV-COMM DEV-ADMIN	67,876	576,740	464,910
OPERATING EXPENSES	67,997	576,740	483,360
0229 5800000 GRANTS & AIDS-BUDGET ADJ	0	3,744,830	5,880,930
0229 5820000 AID TO PRIVATE ORGANIZATIONS	2,057,776	0	0
GRANTS & AIDS	2,057,776	3,744,830	5,880,930
<b>Total</b>	<b>2,125,773</b>	<b>4,321,570</b>	<b>6,364,290</b>

## 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 in 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 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 to identify gaps in county services for immediate or future action.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	184,120	254,600	128,440
0101	5120000 REGULAR SALARIES & WAGES	142,230	167,080	163,710
0101	5140000 OVERTIME	1,912	3,960	0
0101	5200000 EMPLOYEE BENEFITS	112,566	146,990	108,270
PERSONAL SERVICES		440,828	572,630	400,420
0101	5340000 OTHER CONTRACTUAL SERVICES	4,739	30,000	30,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,200	5,960	6,630
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,108	1,470	3,120
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,880	8,240	7,890
0101	5369200 INTRGOV SV-COMM DEV-ADMIN	378,233	276,860	285,170
0101	5400000 TRAVEL AND PER DIEM	1,512	2,100	2,100
0101	5410000 COMMUNICATION SERVICES	4,493	11,000	14,080
0101	5410001 TRANSPORTATION	0	0	15,000
0101	5440000 RENTALS AND LEASES	3,841	7,000	19,000
0101	5460000 REPAIR & MAINTENANCE SVCS	51	0	1,000
0101	5470000 PRINTING AND BINDING	1,130	10,500	10,500
0101	5480000 PROMOTIONAL ACTIVITIES	5,033	17,010	17,010
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	6,857	0	0
0101	5510000 OFFICE SUPPLIES	10,323	4,500	2,890
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	5,000	5,000
OPERATING EXPENSES		432,400	379,640	419,390
0101	5640000 MACHINERY AND EQUIPMENT	0	3,700	3,700
CAPITAL OUTLAY		0	3,700	3,700
0101	5800000 GRANTS & AIDS-BUDGET ADJ	0	133,800	0
0101	5830000 OTHER GRANTS AND AIDS	146,842	0	0
GRANTS & AIDS		146,842	133,800	0
<b>Total</b>		<b>1,020,070</b>	<b>1,089,770</b>	<b>823,510</b>





## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
2601000 COUNTY ADMINISTRATOR	2,492,615	2,244,730	1,859,470
<b>Total</b>	<b>2,492,615</b>	<b>2,244,730</b>	<b>1,859,470</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	2,492,615	2,244,730	1,859,470
<b>Total</b>	<b>2,492,615</b>	<b>2,244,730</b>	<b>1,859,470</b>

### **Personnel Summary**

Total Permanent Positions	14	11
---------------------------	----	----

**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 23 service delivery departments.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	1,859,278	1,594,500	1,268,300
0101 5120000 REGULAR SALARIES & WAGES	13,683	0	0
0101 5200000 EMPLOYEE BENEFITS	446,658	421,710	342,880
<b>PERSONAL SERVICES</b>	<b>2,319,619</b>	<b>2,016,210</b>	<b>1,611,180</b>
0101 5365000 INTRGOV SVCS-RISK FINANCING	130,000	179,340	215,540
0101 5400000 TRAVEL AND PER DIEM	13,079	10,000	1,250
0101 5410000 COMMUNICATION SERVICES	6,815	9,210	6,100
0101 5440000 RENTALS AND LEASES	6,596	11,570	9,480
0101 5460000 REPAIR & MAINTENANCE SVCS	4,937	4,900	11,420
0101 5470000 PRINTING AND BINDING	333	500	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	13	0	0
0101 5510000 OFFICE SUPPLIES	7,962	8,000	3,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,261	5,000	1,000
<b>OPERATING EXPENSES</b>	<b>172,996</b>	<b>228,520</b>	<b>248,290</b>
<b>Total</b>	<b>2,492,615</b>	<b>2,244,730</b>	<b>1,859,470</b>

## 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 scientific-based 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, Urban Sustainability and Urban Wildlife. County Extension is also responsible for the programming and management 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 in Largo adjacent to the Gulf Coast Museum of Art and Florida Botanical Gardens. The museum depicts a village that represents a composite of Pinellas County history spanning more than 100 years of history interpreting both rural and urban lifestyles. The Village contains more than 25 historic structures, a Visitor's Center with two exhibition galleries to expand on county history topics, a multipurpose room and a gift shop. The Heritage Village Archives & Library houses critical documents and photographs of the county's history and is a key resource for researchers. Gulf Beaches Historical Museum, located in Pass-a-Grille'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 more than 30 facilities, including a marina, encompassing 4,261 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

Department Expenditures By Cost Center	FY07 Actual	FY08 Budget	FY09 Request
2300000 MUSEUMS	1,433,008	1,127,510	914,170
2602000 CULTURAL AFFAIRS DEPARTMENT	1,395,677	2,891,600	2,230,290
3300001 PARKS - NORTH DISTRICT	5,410,908	5,527,560	0
3300002 PARKS - CENTRAL DISTRICT	3,896,522	3,993,270	0
3300003 PARKS - SOUTH DISTRICT	8,556,748	9,038,210	0
3300011 PARKS & RECREATION NORTH GROUP 1	0	0	1,554,420
3300012 PARKS & RECREATION NORTH GROUP 2	0	0	2,127,970
3300033 PARKS & RECREATION SOUTH GROUP 3	0	0	1,517,100
3300034 PARKS & RECREATION SOUTH GROUP 4	0	0	1,301,650
3300035 PARKS & RECREATION SOUTH GROUP 5	0	0	3,828,490
3300036 PARKS & RECREATION SOUTH GROUP 6	0	0	853,640
3301000 PARKS - COUNTYWIDE SERVICES	1,965,054	1,778,250	1,541,140
3301100 MSTU RECREATION INITIATIVES	2,370,986	0	0
3301300 COUNTYWIDE HORTICULTURAL OP	0	0	1,550,890
3301400 COUNTYWIDE TRADES	0	0	1,717,500
3337000 MARINA OPERATIONS	186,554	559,640	627,850
3601000 COUNTY EXTENSION	2,413,115	2,657,290	2,303,280
3602000 FLORIDA BOTANICAL GARDENS	917,967	154,760	144,420
<b>Total</b>	<b>28,546,539</b>	<b>27,728,090</b>	<b>22,212,810</b>

## CULTURE, EDUCATION, AND LEISURE

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	28,359,985	27,168,450	21,584,960
0220 MARINA OPERATIONS FUND	186,554	559,640	627,850
<b>Total</b>	<b>28,546,539</b>	<b>27,728,090</b>	<b>22,212,810</b>

### Personnel Summary

Total Permanent Positions	304	234
---------------------------	-----	-----

## CULTURE, EDUCATION, AND LEISURE

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	18,073,377	17,960,750	13,744,820
OPERATING EXPENSES	10,007,761	9,371,120	8,079,920
CAPITAL OUTLAY	448,147	177,740	156,390
GRANTS & AIDS	17,254	0	0
RESERVES	0	218,480	231,680
<b>Total</b>	<b>28,546,539</b>	<b>27,728,090</b>	<b>22,212,810</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	1,427,402	1,529,830	1,095,760
5120000 REGULAR SALARIES & WAGES	11,363,356	10,987,200	8,311,380
5130000 OTHER SALARIES & WAGES	258,472	342,320	338,750
5140000 OVERTIME	149,603	97,430	74,310
5200000 EMPLOYEE BENEFITS	4,874,544	5,003,970	3,924,620
<b>PERSONAL SERVICES</b>	<b>18,073,377</b>	<b>17,960,750</b>	<b>13,744,820</b>
5310000 PROFESSIONAL SERVICES	25,839	7,600	19,750
5340000 OTHER CONTRACTUAL SERVICES	3,085,646	3,020,510	2,308,300
5365000 INTRGOV SVCS-RISK FINANCING	1,468,190	1,651,640	1,448,480
5367000 INTRGOV SVCS-SIGN SHOP	548	8,470	8,380
5367100 INTRGOV SVCS-TRAN TR-HIGHWY	0	35,410	35,420
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,190,193	1,329,070	1,192,170
5368400 INTRGOV SVCS-FLEET-VHCL RPL	648,150	676,710	507,630
5368500 FLEET - VALUE ADDED	2,708	0	0
5400000 TRAVEL AND PER DIEM	77,615	76,860	55,770
5410000 COMMUNICATION SERVICES	104,781	122,860	115,590
5430000 UTILITY SERVICES	944,904	912,920	892,350
5431100 UTL SVC-ELEC-GENERL-POWER	3,409	0	13,500
5432000 UTL SVC-MUNICIPAL WTR&SWR	3,025	0	6,000
5433000 UTL SVC-COUNTY WATER&SWR	0	0	1,000
5439000 UTILITY SVC-MISCELLANEOUS	0	0	1,250
5440000 RENTALS AND LEASES	124,532	137,560	146,820
5460000 REPAIR & MAINTENANCE SVCS	86,654	90,510	92,230
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	58,871	88,530	74,000
5480000 PROMOTIONAL ACTIVITIES	27,195	42,080	32,650
5490000 OTHR CURRENT CHGS&OBLIGAT	707,371	3,050	600
5510000 OFFICE SUPPLIES	87,939	58,760	58,960
5520000 OPERATING SUPPLIES	1,326,963	1,085,890	971,210
5524000 SMALL TOOLS,SUPP&ALLOW.	726	0	1,000
5525000 OPER. SUPPLIES-CLOTHING	0	0	6,800
5529000 OPER. SUPPLIES-MISC	989	0	57,500
5529917 INV PURCH-BELLE HRBR MRNA	5,775	0	12,500
<b>Department Account Summary</b>			

Pinellas County, Florida

FY09 Annual Budget

## CULTURE, EDUCATION, AND LEISURE

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	25,738	22,690	14,460
	OPERATING EXPENSES	10,007,761	9,371,120	8,079,920
5630000	IMPROVMNTS OTHR THAN BLDG	44,004	73,160	0
5640000	MACHINERY AND EQUIPMENT	404,143	104,580	156,390
	CAPITAL OUTLAY	448,147	177,740	156,390
5830000	OTHER GRANTS AND AIDS	17,254	0	0
	GRANTS & AIDS	17,254	0	0
7995000	RESERVE-CONTINGENCIES	0	55,900	62,780
7996000	RESERVE-FUND BALANCE	0	0	53,260
7997000	RESERVE-FUTURE YEARS	0	162,580	115,640
	RESERVES	0	218,480	231,680
<b>Total</b>		<b>28,546,539</b>	<b>27,728,090</b>	<b>22,212,810</b>

**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 more than 25 historic structures, and an archives and library. Some 250 community volunteers actively assist in the Village's operation.

The Gulf Beaches Historical Museum, located in Pass-a-Grille'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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	93,464	94,860	99,550
0101	5120000 REGULAR SALARIES & WAGES	698,754	546,400	412,630
0101	5130000 OTHER SALARIES & WAGES	33,158	25,800	25,500
0101	5140000 OVERTIME	2,485	5,940	3,410
0101	5200000 EMPLOYEE BENEFITS	287,438	241,100	206,010
<b>PERSONAL SERVICES</b>		<b>1,115,299</b>	<b>914,100</b>	<b>747,100</b>
0101	5310000 PROFESSIONAL SERVICES	43	100	9,100
0101	5340000 OTHER CONTRACTUAL SERVICES	61,217	29,350	10,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	31,560	32,540	35,610
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,518	15,400	9,650
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,220	5,950	650
0101	5400000 TRAVEL AND PER DIEM	5,985	1,000	500
0101	5410000 COMMUNICATION SERVICES	7,573	7,300	6,300
0101	5430000 UTILITY SERVICES	44,491	45,990	44,630
0101	5440000 RENTALS AND LEASES	8,030	11,500	8,120
0101	5460000 REPAIR & MAINTENANCE SVCS	2,717	2,430	2,430
0101	5470000 PRINTING AND BINDING	11,148	6,000	0
0101	5480000 PROMOTIONAL ACTIVITIES	6,293	5,000	0
0101	5510000 OFFICE SUPPLIES	5,486	5,000	5,000
0101	5520000 OPERATING SUPPLIES	106,202	44,000	35,080
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,428	1,850	0
<b>OPERATING EXPENSES</b>		<b>315,911</b>	<b>213,410</b>	<b>167,070</b>
0101	5640000 MACHINERY AND EQUIPMENT	1,798	0	0
<b>CAPITAL OUTLAY</b>		<b>1,798</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>1,433,008</b>	<b>1,127,510</b>	<b>914,170</b>



**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	119,581	166,720	96,830
0101 5120000 REGULAR SALARIES & WAGES	293,932	277,470	294,350
0101 5140000 OVERTIME	119	0	0
0101 5200000 EMPLOYEE BENEFITS	144,682	150,510	135,770
PERSONAL SERVICES	558,314	594,700	526,950
0101 5310000 PROFESSIONAL SERVICES	19,939	0	4,000
0101 5340000 OTHER CONTRACTUAL SERVICES	781,591	2,192,660	1,609,300
0101 5400000 TRAVEL AND PER DIEM	7,318	30,500	30,000
0101 5410000 COMMUNICATION SERVICES	3,336	11,540	7,890
0101 5440000 RENTALS AND LEASES	598	3,800	8,850
0101 5460000 REPAIR & MAINTENANCE SVCS	997	800	0
0101 5470000 PRINTING AND BINDING	7,059	33,000	18,300
0101 5480000 PROMOTIONAL ACTIVITIES	1,078	2,350	2,350
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	246	0	600
0101 5510000 OFFICE SUPPLIES	5,125	6,350	6,350
0101 5520000 OPERATING SUPPLIES	3,734	9,900	9,700
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,342	6,000	6,000
OPERATING EXPENSES	837,363	2,296,900	1,703,340
<b>Total</b>	<b>1,395,677</b>	<b>2,891,600</b>	<b>2,230,290</b>

**PARKS - NORTH DISTRICT (3300001)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Northern Pinellas County. In FY09, as part of the combined mission of Culture, Education, and Leisure (CEL), the Parks Department reorganized to be 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. Beginning in FY09, the costs associated with this cost center have been moved to the new cost centers 3300011 and 3300012. This is a rollup cost center for the North Parks.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	80,263	178,850	0
0101	5120000 REGULAR SALARIES & WAGES	2,657,410	2,631,940	0
0101	5130000 OTHER SALARIES & WAGES	81,425	118,200	0
0101	5140000 OVERTIME	43,971	6,700	0
0101	5200000 EMPLOYEE BENEFITS	1,128,681	1,176,100	0
<b>PERSONAL SERVICES</b>		<b>3,991,750</b>	<b>4,111,790</b>	<b>0</b>
0101	5310000 PROFESSIONAL SERVICES	1,316	2,850	0
0101	5340000 OTHER CONTRACTUAL SERVICES	35,015	47,800	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	72,350	80,670	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	548	1,340	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	19,980	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	246,119	302,400	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	139,290	142,220	0
0101	5400000 TRAVEL AND PER DIEM	4,756	500	0
0101	5410000 COMMUNICATION SERVICES	21,075	27,480	0
0101	5430000 UTILITY SERVICES	349,017	328,050	0
0101	5440000 RENTALS AND LEASES	11,973	14,500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	22,831	33,980	0
0101	5470000 PRINTING AND BINDING	574	400	0
0101	5480000 PROMOTIONAL ACTIVITIES	168	500	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	7,588	500	0
0101	5510000 OFFICE SUPPLIES	13,428	7,450	0
0101	5520000 OPERATING SUPPLIES	384,063	354,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,693	290	0
<b>OPERATING EXPENSES</b>		<b>1,311,804</b>	<b>1,364,910</b>	<b>0</b>
0101	5630000 IMPROVMNTS OTHR THAN BLDG	7,611	11,800	0
0101	5640000 MACHINERY AND EQUIPMENT	99,743	39,060	0
<b>CAPITAL OUTLAY</b>		<b>107,354</b>	<b>50,860</b>	<b>0</b>
<b>Total</b>		<b>5,410,908</b>	<b>5,527,560</b>	<b>0</b>

# **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. In FY09, as part of the combined mission of Culture, Education, and Leisure (CEL), the Parks Department reorganized to be 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. Beginning in FY09, the costs associated with this cost center have been moved to the new cost centers 3300033, 3300034, and 3300036.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	79,899	171,900	0
0101	5120000 REGULAR SALARIES & WAGES	1,723,663	1,852,390	0
0101	5130000 OTHER SALARIES & WAGES	2,960	0	0
0101	5140000 OVERTIME	28,874	6,700	0
0101	5200000 EMPLOYEE BENEFITS	736,533	834,940	0
<b>PERSONAL SERVICES</b>		<b>2,571,929</b>	<b>2,865,930</b>	<b>0</b>
0101	5310000 PROFESSIONAL SERVICES	558	1,900	0
0101	5340000 OTHER CONTRACTUAL SERVICES	285,409	270,410	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	187,010	208,530	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	6,830	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	12,430	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	197,810	181,170	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	85,950	92,540	0
0101	5400000 TRAVEL AND PER DIEM	7,936	500	0
0101	5410000 COMMUNICATION SERVICES	16,230	19,720	0
0101	5430000 UTILITY SERVICES	114,323	102,590	0
0101	5440000 RENTALS AND LEASES	10,861	12,620	0
0101	5460000 REPAIR & MAINTENANCE SVCS	19,129	22,700	0
0101	5470000 PRINTING AND BINDING	440	1,150	0
0101	5480000 PROMOTIONAL ACTIVITIES	1,752	3,930	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,580	500	0
0101	5510000 OFFICE SUPPLIES	5,301	3,800	0
0101	5520000 OPERATING SUPPLIES	232,982	161,770	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	480	300	0
<b>OPERATING EXPENSES</b>		<b>1,171,751</b>	<b>1,103,390</b>	<b>0</b>
0101	5630000 IMPROVMNTS OTHR THAN BLDG	4,957	0	0
0101	5640000 MACHINERY AND EQUIPMENT	147,885	23,950	0
<b>CAPITAL OUTLAY</b>		<b>152,842</b>	<b>23,950</b>	<b>0</b>
<b>Total</b>		<b>3,896,522</b>	<b>3,993,270</b>	<b>0</b>

## PARKS - SOUTH DISTRICT (3300003)

### GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Southern Pinellas County. In FY09, as part of the combined mission of Culture, Education, and Leisure (CEL), the Parks Department reorganized to be 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. Beginning in FY09, the costs associated with this cost center have been moved to the new cost centers 3300033, 3300034, 3300035, and 3300036. This is a rollup cost center for the South Parks.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	93,049	194,950	0
0101	5120000 REGULAR SALARIES & WAGES	3,764,880	3,940,620	0
0101	5130000 OTHER SALARIES & WAGES	125,005	178,510	0
0101	5140000 OVERTIME	59,256	69,390	0
0101	5200000 EMPLOYEE BENEFITS	1,496,356	1,676,090	0
PERSONAL SERVICES		5,538,546	6,059,560	0
0101	5310000 PROFESSIONAL SERVICES	3,788	2,250	0
0101	5340000 OTHER CONTRACTUAL SERVICES	105,669	71,180	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	820,390	914,820	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	300	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	3,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	570,896	614,370	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	387,990	402,650	0
0101	5368500 FLEET - VALUE ADDED	2,708	0	0
0101	5400000 TRAVEL AND PER DIEM	10,477	780	0
0101	5410000 COMMUNICATION SERVICES	24,385	25,800	0
0101	5430000 UTILITY SERVICES	426,991	416,550	0
0101	5440000 RENTALS AND LEASES	12,602	15,710	0
0101	5460000 REPAIR & MAINTENANCE SVCS	24,473	13,500	0
0101	5470000 PRINTING AND BINDING	6,958	6,280	0
0101	5480000 PROMOTIONAL ACTIVITIES	4,393	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	6,910	750	0
0101	5510000 OFFICE SUPPLIES	8,515	7,950	0
0101	5520000 OPERATING SUPPLIES	425,429	380,730	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,216	600	0
OPERATING EXPENSES		2,843,790	2,877,220	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	23,367	61,360	0
0101	5640000 MACHINERY AND EQUIPMENT	151,045	40,070	0
CAPITAL OUTLAY		174,412	101,430	0
<b>Total</b>		<b>8,556,748</b>	<b>9,038,210</b>	<b>0</b>

**PARKS & RECREATION NORTH GROUP 1 (3300011)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Northern Pinellas County. They include Philippe, John Chesnut, and Anderson Parks. As part of the combined mission of Culture, Education and Leisure (CEL), the reorganization of Parks 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 budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	98,610
0101 5120000 REGULAR SALARIES & WAGES	0	0	655,610
0101 5140000 OVERTIME	0	0	3,100
0101 5200000 EMPLOYEE BENEFITS	0	0	320,380
PERSONAL SERVICES	0	0	1,077,700
0101 5310000 PROFESSIONAL SERVICES	0	0	1,350
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	3,400
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	72,010
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	0	640
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWY	0	0	14,980
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	53,150
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	33,280
0101 5410000 COMMUNICATION SERVICES	0	0	12,940
0101 5430000 UTILITY SERVICES	0	0	91,160
0101 5440000 RENTALS AND LEASES	0	0	3,900
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	25,540
0101 5470000 PRINTING AND BINDING	0	0	100
0101 5510000 OFFICE SUPPLIES	0	0	3,100
0101 5520000 OPERATING SUPPLIES	0	0	130,170
OPERATING EXPENSES	0	0	445,720
0101 5640000 MACHINERY AND EQUIPMENT	0	0	31,000
CAPITAL OUTLAY	0	0	31,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,554,420</b>

**PARKS & RECREATION NORTH GROUP 2 (3300012)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Northern Pinellas County. They include Taylor, Howard, Sand Key, and Wall Springs Parks. In addition, this cost center includes the Belleair Boat Ramp, Indian Rocks Beach Access, Sutherland Bayou Boat Ramp and the North Community Parks of Stansell, Crystal Beach, Dansville and Indian Rocks Beach North. As part of the combined mission of Culture, Education and Leisure (CEL), the reorganization of Parks 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 budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	0	0	759,900
0101	5130000 OTHER SALARIES & WAGES	0	0	119,000
0101	5140000 OVERTIME	0	0	5,300
0101	5200000 EMPLOYEE BENEFITS	0	0	357,760
<b>PERSONAL SERVICES</b>		0	0	1,241,960
0101	5310000 PROFESSIONAL SERVICES	0	0	1,700
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	18,470
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	170,960
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	650
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	5,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	143,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	55,830
0101	5410000 COMMUNICATION SERVICES	0	0	17,600
0101	5430000 UTILITY SERVICES	0	0	242,890
0101	5440000 RENTALS AND LEASES	0	0	12,740
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	11,640
0101	5470000 PRINTING AND BINDING	0	0	200
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	500
0101	5510000 OFFICE SUPPLIES	0	0	4,350
0101	5520000 OPERATING SUPPLIES	0	0	200,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	160
<b>OPERATING EXPENSES</b>		0	0	886,010
<b>Total</b>		0	0	2,127,970

# **PARKS & RECREATION SOUTH GROUP 3 (3300033)**

## **GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Lake Seminole, War Veterans', Sawgrass Lake, Lealman, and Joe's Creek Parks. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks 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 shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	101,810
0101	5120000 REGULAR SALARIES & WAGES	0	0	609,140
0101	5140000 OVERTIME	0	0	6,390
0101	5200000 EMPLOYEE BENEFITS	0	0	303,980
PERSONAL SERVICES		0	0	1,021,320
0101	5310000 PROFESSIONAL SERVICES	0	0	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	6,850
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	102,960
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	800
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	4,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	97,770
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	43,680
0101	5410000 COMMUNICATION SERVICES	0	0	11,000
0101	5430000 UTILITY SERVICES	0	0	70,590
0101	5440000 RENTALS AND LEASES	0	0	5,200
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	9,900
0101	5470000 PRINTING AND BINDING	0	0	2,330
0101	5510000 OFFICE SUPPLIES	0	0	1,700
0101	5520000 OPERATING SUPPLIES	0	0	107,650
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	150
OPERATING EXPENSES		0	0	465,580
0101	5640000 MACHINERY AND EQUIPMENT	0	0	30,200
CAPITAL OUTLAY		0	0	30,200
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,517,100</b>

**PARKS & RECREATION SOUTH GROUP 4 (3300034)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Walsingham, Ridgecrest, and Boca Ciega Parks. In addition, this cost center also includes the beach accesses of Redington Shores, Treasure Island, Indian Shores and Madeira Beach. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks 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 shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	613,420
0101 5140000 OVERTIME	0	0	2,360
0101 5200000 EMPLOYEE BENEFITS	0	0	276,030
PERSONAL SERVICES	0	0	891,810
0101 5310000 PROFESSIONAL SERVICES	0	0	900
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	1,110
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	68,810
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	0	1,280
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	3,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	66,850
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	40,280
0101 5410000 COMMUNICATION SERVICES	0	0	9,620
0101 5430000 UTILITY SERVICES	0	0	83,030
0101 5440000 RENTALS AND LEASES	0	0	5,070
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	14,210
0101 5470000 PRINTING AND BINDING	0	0	1,100
0101 5520000 OPERATING SUPPLIES	0	0	102,920
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	300
OPERATING EXPENSES	0	0	398,480
0101 5640000 MACHINERY AND EQUIPMENT	0	0	11,360
CAPITAL OUTLAY	0	0	11,360
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,301,650</b>



**PARKS & RECREATION SOUTH GROUP 5 (3300035)****GENERAL FUND (0101)**

This cost center reflects costs associated with Ft. Desoto Park and St. Pete Beach Access Park in Southern Pinellas County. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks 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 shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	91,940
0101 5120000 REGULAR SALARIES & WAGES	0	0	1,212,380
0101 5130000 OTHER SALARIES & WAGES	0	0	180,010
0101 5140000 OVERTIME	0	0	37,490
0101 5200000 EMPLOYEE BENEFITS	0	0	586,230
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,108,050</b>
0101 5310000 PROFESSIONAL SERVICES	0	0	1,500
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	61,820
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	364,880
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	443,030
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	173,850
0101 5400000 TRAVEL AND PER DIEM	0	0	3,250
0101 5410000 COMMUNICATION SERVICES	0	0	11,100
0101 5430000 UTILITY SERVICES	0	0	342,350
0101 5440000 RENTALS AND LEASES	0	0	6,600
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	1,500
0101 5470000 PRINTING AND BINDING	0	0	4,000
0101 5510000 OFFICE SUPPLIES	0	0	2,700
0101 5520000 OPERATING SUPPLIES	0	0	223,230
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	50
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,639,860</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	0	80,580
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>80,580</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,828,490</b>

**PARKS & RECREATION SOUTH GROUP 6 (3300036)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include the Fred Marquis Pinellas Trail, the Friendship Trail Bridge, and the Progress Energy Trail. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks 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 shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	0	0	394,780
0101	5140000 OVERTIME	0	0	5,720
0101	5200000 EMPLOYEE BENEFITS	0	0	182,070
PERSONAL SERVICES		0	0	582,570
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	101,290
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	49,610
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	5,010
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	8,440
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	43,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	12,710
0101	5410000 COMMUNICATION SERVICES	0	0	5,000
0101	5430000 UTILITY SERVICES	0	0	6,400
0101	5440000 RENTALS AND LEASES	0	0	6,600
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	5,510
0101	5510000 OFFICE SUPPLIES	0	0	1,050
0101	5520000 OPERATING SUPPLIES	0	0	23,200
OPERATING EXPENSES		0	0	267,820
0101	5640000 MACHINERY AND EQUIPMENT	0	0	3,250
CAPITAL OUTLAY		0	0	3,250
<b>Total</b>		<b>0</b>	<b>0</b>	<b>853,640</b>

**PARKS - COUNTYWIDE SERVICES (3301000)****GENERAL FUND (0101)**

This cost center is used to account for expenses associated with the administrative function of Culture, Education and Leisure (CEL).

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	681,833	486,210	321,220
0101 5120000 REGULAR SALARIES & WAGES	513,303	486,670	477,330
0101 5130000 OTHER SALARIES & WAGES	1,471	13,690	14,240
0101 5140000 OVERTIME	0	100	0
0101 5200000 EMPLOYEE BENEFITS	356,574	307,690	255,920
<b>PERSONAL SERVICES</b>	<b>1,553,181</b>	<b>1,294,360</b>	<b>1,068,710</b>
0101 5310000 PROFESSIONAL SERVICES	157	300	0
0101 5340000 OTHER CONTRACTUAL SERVICES	32,849	65,320	74,340
0101 5365000 INTRGOV SVCS-RISK FINANCING	285,300	318,130	307,070
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,258	8,110	3,880
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,610	10,730	1,220
0101 5400000 TRAVEL AND PER DIEM	4,461	500	2,000
0101 5410000 COMMUNICATION SERVICES	12,860	9,800	10,720
0101 5440000 RENTALS AND LEASES	16,861	21,000	21,900
0101 5460000 REPAIR & MAINTENANCE SVCS	6,385	5,000	5,500
0101 5470000 PRINTING AND BINDING	3,480	9,000	12,000
0101 5480000 PROMOTIONAL ACTIVITIES	0	5,000	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	976	500	0
0101 5510000 OFFICE SUPPLIES	13,590	5,000	6,500
0101 5520000 OPERATING SUPPLIES	18,804	22,000	25,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,282	3,500	2,300
<b>OPERATING EXPENSES</b>	<b>411,873</b>	<b>483,890</b>	<b>472,430</b>
<b>Total</b>	<b>1,965,054</b>	<b>1,778,250</b>	<b>1,541,140</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	162,124	0	0
0101	5140000 OVERTIME	5	0	0
0101	5200000 EMPLOYEE BENEFITS	52,157	0	0
PERSONAL SERVICES		214,286	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,468,872	0	0
0101	5400000 TRAVEL AND PER DIEM	55	0	0
0101	5440000 RENTALS AND LEASES	4,412	0	0
0101	5470000 PRINTING AND BINDING	1,176	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	679,696	0	0
0101	5510000 OFFICE SUPPLIES	36	0	0
0101	5520000 OPERATING SUPPLIES	1,938	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	515	0	0
OPERATING EXPENSES		2,156,700	0	0
<b>Total</b>		<b>2,370,986</b>	<b>0</b>	<b>0</b>

**COUNTYWIDE HORTICULTURAL OP (3301300)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Nursery, Forestry, and Grounds Maintenance operations for the Culture, Education and Leisure Department. 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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	82,210
0101	5120000 REGULAR SALARIES & WAGES	0	0	851,240
0101	5200000 EMPLOYEE BENEFITS	0	0	389,070
PERSONAL SERVICES		0	0	1,322,520
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	20,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	37,970
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	81,560
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	38,740
0101	5410000 COMMUNICATION SERVICES	0	0	3,700
0101	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,000
0101	5433000 UTL SVC-COUNTY WATER&SWR	0	0	1,000
0101	5440000 RENTALS AND LEASES	0	0	6,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	9,500
0101	5510000 OFFICE SUPPLIES	0	0	500
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	3,600
0101	5529000 OPER. SUPPLIES-MISC	0	0	22,800
OPERATING EXPENSES		0	0	228,370
<b>Total</b>		0	0	1,550,890

**COUNTYWIDE TRADES (3301400)****GENERAL FUND (0101)**

This cost center reflects costs associated with the Trades type operations for the Culture, Education and Leisure Department, which includes construction, repair, and maintenance. 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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	75,460
0101 5120000 REGULAR SALARIES & WAGES	0	0	909,210
0101 5200000 EMPLOYEE BENEFITS	0	0	389,740
PERSONAL SERVICES	0	0	1,374,410
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	73,430
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	37,970
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	94,040
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	93,790
0101 5410000 COMMUNICATION SERVICES	0	0	4,500
0101 5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,500
0101 5440000 RENTALS AND LEASES	0	0	3,360
0101 5510000 OFFICE SUPPLIES	0	0	2,500
0101 5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	500
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	2,000
0101 5529000 OPER. SUPPLIES-MISC	0	0	27,500
OPERATING EXPENSES	0	0	343,090
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,717,500</b>

# 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 in 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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
5120000 REGULAR SALARIES & WAGES	48,240	103,950	124,930
5140000 OVERTIME	2,362	0	5,540
5200000 EMPLOYEE BENEFITS	20,291	53,150	69,040
<b>PERSONAL SERVICES</b>	<b>70,893</b>	<b>157,100</b>	<b>199,510</b>
5310000 PROFESSIONAL SERVICES	19	200	200
5340000 OTHER CONTRACTUAL SERVICES	1,181	5,000	5,000
5365000 INTRGOV SVCS-RISK FINANCING	0	0	32,660
5368200 INTRGOV SVCS-FLEET-OP&MAINT	80,629	132,000	104,800
5400000 TRAVEL AND PER DIEM	0	1,260	3,200
5410000 COMMUNICATION SERVICES	1,324	3,600	3,600
5430000 UTILITY SERVICES	0	9,900	0
5431100 UTL SVC-ELEC-GENERL-POWER	3,409	0	7,000
5432000 UTL SVC-MUNICIPAL WTR&SWR	3,025	0	6,000
5439000 UTILITY SVC-MISCELLANEOUS	0	0	1,250
5440000 RENTALS AND LEASES	270	4,400	4,450
5460000 REPAIR & MAINTENANCE SVCS	1,929	5,600	0
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	10	0	0
5490000 OTHR CURRENT CHGS&OBLIGAT	388	0	0
5510000 OFFICE SUPPLIES	862	1,500	1,500
5520000 OPERATING SUPPLIES	7,872	20,600	0
5524000 SMALL TOOLS,SUPP&ALLOW.	726	0	500
5525000 OPER. SUPPLIES-CLOTHING	0	0	1,200
5529000 OPER. SUPPLIES-MISC	989	0	7,200
5529917 INV PURCH-BELLE HRBR MRNA	5,775	0	12,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	453	0	0
<b>OPERATING EXPENSES</b>	<b>108,861</b>	<b>184,060</b>	<b>196,660</b>
5630000 IMPROVMNTS OTHR THAN BLDG	6,800	0	0
<b>CAPITAL OUTLAY</b>	<b>6,800</b>	<b>0</b>	<b>0</b>
7995000 RESERVE-CONTINGENCIES	0	55,900	62,780
7996000 RESERVE-FUND BALANCE	0	0	53,260
7997000 RESERVE-FUTURE YEARS	0	162,580	115,640
<b>RESERVES</b>	<b>0</b>	<b>218,480</b>	<b>231,680</b>
<b>Total</b>	<b>186,554</b>	<b>559,640</b>	<b>627,850</b>

Fund/Center Account Detail

Pinellas County, Florida

FY09 Annual Budget

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	201,736	236,340	128,130
0101	5120000 REGULAR SALARIES & WAGES	1,104,600	1,147,760	996,460
0101	5130000 OTHER SALARIES & WAGES	13,392	6,120	0
0101	5140000 OVERTIME	3,583	5,000	5,000
0101	5200000 EMPLOYEE BENEFITS	469,534	563,750	452,620
PERSONAL SERVICES		1,792,845	1,958,970	1,582,210
0101	5340000 OTHER CONTRACTUAL SERVICES	292,532	335,790	313,290
0101	5365000 INTRGOV SVCS-RISK FINANCING	48,100	66,890	153,750
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,815	20,980	1,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,380	7,780	0
0101	5400000 TRAVEL AND PER DIEM	35,479	39,820	16,820
0101	5410000 COMMUNICATION SERVICES	13,408	11,620	11,620
0101	5430000 UTILITY SERVICES	7,741	8,740	9,000
0101	5440000 RENTALS AND LEASES	52,633	50,530	50,530
0101	5460000 REPAIR & MAINTENANCE SVCS	1,012	3,000	3,000
0101	5470000 PRINTING AND BINDING	19,898	32,700	32,970
0101	5480000 PROMOTIONAL ACTIVITIES	10,045	25,300	27,300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,098	300	0
0101	5510000 OFFICE SUPPLIES	33,391	19,710	23,710
0101	5520000 OPERATING SUPPLIES	52,846	65,360	72,260
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,638	8,300	5,500
OPERATING EXPENSES		603,016	696,820	721,070
0101	5640000 MACHINERY AND EQUIPMENT	0	1,500	0
CAPITAL OUTLAY		0	1,500	0
0101	5830000 OTHER GRANTS AND AIDS	17,254	0	0
GRANTS & AIDS		17,254	0	0
<b>Total</b>		<b>2,413,115</b>	<b>2,657,290</b>	<b>2,303,280</b>



# FLORIDA BOTANICAL GARDENS (3602000)

## GENERAL FUND (0101)

The Florida Botanical Gardens is 120-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, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands, and other amenities.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	77,577	0	0
0101	5120000 REGULAR SALARIES & WAGES	396,450	0	0
0101	5130000 OTHER SALARIES & WAGES	1,061	0	0
0101	5140000 OVERTIME	8,948	3,600	0
0101	5200000 EMPLOYEE BENEFITS	182,298	640	0
PERSONAL SERVICES		666,334	4,240	0
0101	5310000 PROFESSIONAL SERVICES	19	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	21,311	3,000	10,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	23,480	30,060	14,220
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	55,148	54,640	49,800
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	15,710	14,840	13,600
0101	5400000 TRAVEL AND PER DIEM	1,148	2,000	0
0101	5410000 COMMUNICATION SERVICES	4,590	6,000	0
0101	5430000 UTILITY SERVICES	2,341	1,100	2,300
0101	5440000 RENTALS AND LEASES	6,292	3,500	3,500
0101	5460000 REPAIR & MAINTENANCE SVCS	7,181	3,500	3,500
0101	5470000 PRINTING AND BINDING	8,128	0	3,000
0101	5480000 PROMOTIONAL ACTIVITIES	3,466	0	2,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	889	500	0
0101	5510000 OFFICE SUPPLIES	2,205	2,000	0
0101	5520000 OPERATING SUPPLIES	93,093	27,530	42,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,691	1,850	0
OPERATING EXPENSES		246,692	150,520	144,420
0101	5630000 IMPROVMNTS OTHR THAN BLDG	1,269	0	0
0101	5640000 MACHINERY AND EQUIPMENT	3,672	0	0
CAPITAL OUTLAY		4,941	0	0
<b>Total</b>		<b>917,967</b>	<b>154,760</b>	<b>144,420</b>

## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4402000 ECONOMIC DEVELOPMENT	2,753,609	2,484,270	1,958,850
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	706,523	3,492,430	192,960
4404000 BROWNFIELDS GRANTS	54,333	80,220	0
<b>Total</b>	<b>3,514,465</b>	<b>6,056,920</b>	<b>2,151,810</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	3,514,465	6,056,920	2,151,810
<b>Total</b>	<b>3,514,465</b>	<b>6,056,920</b>	<b>2,151,810</b>

### **Personnel Summary**

Total Permanent Positions	22	16
---------------------------	----	----

## ECONOMIC DEVELOPMENT

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	1,954,107	1,927,130	1,446,630
OPERATING EXPENSES	684,487	464,360	353,220
CAPITAL OUTLAY	1,250	10,000	5,000
GRANTS & AIDS	874,621	3,655,430	346,960
<b>Total</b>	<b>3,514,465</b>	<b>6,056,920</b>	<b>2,151,810</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	1,045,047	1,008,990	784,820
5120000 REGULAR SALARIES & WAGES	440,504	460,700	315,740
5130000 OTHER SALARIES & WAGES	19,266	0	0
5200000 EMPLOYEE BENEFITS	449,290	457,440	346,070
PERSONAL SERVICES	1,954,107	1,927,130	1,446,630
5310000 PROFESSIONAL SERVICES	78,553	86,330	9,290
5340000 OTHER CONTRACTUAL SERVICES	6,097	1,500	3,000
5365000 INTRGOV SVCS-RISK FINANCING	18,830	16,700	15,940
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,582	4,070	2,120
5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,200	3,710	3,540
5400000 TRAVEL AND PER DIEM	136,216	75,890	66,990
5410000 COMMUNICATION SERVICES	17,786	23,080	18,020
5440000 RENTALS AND LEASES	73,350	61,470	65,650
5460000 REPAIR & MAINTENANCE SVCS	38,284	50,600	36,200
5470000 PRINTING AND BINDING	6,342	2,500	2,500
5480000 PROMOTIONAL ACTIVITIES	172,715	55,670	57,910
5490000 OTHR CURRENT CHGS&OBLIGAT	201	200	200
5510000 OFFICE SUPPLIES	54,362	25,200	14,800
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	74,969	57,440	57,060
OPERATING EXPENSES	684,487	464,360	353,220
5640000 MACHINERY AND EQUIPMENT	1,250	10,000	5,000
CAPITAL OUTLAY	1,250	10,000	5,000
5810000 AID TO GOVERNMENT AGENCIES	500,000	3,000,000	0
5820000 AID TO PRIVATE ORGANIZATIONS	374,621	655,430	346,960
GRANTS & AIDS	874,621	3,655,430	346,960
<b>Total</b>	<b>3,514,465</b>	<b>6,056,920</b>	<b>2,151,810</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	1,045,047	1,008,990	784,820
0101 5120000 REGULAR SALARIES & WAGES	440,504	460,700	315,740
0101 5130000 OTHER SALARIES & WAGES	19,266	0	0
0101 5200000 EMPLOYEE BENEFITS	449,290	457,440	346,070
<b>PERSONAL SERVICES</b>	<b>1,954,107</b>	<b>1,927,130</b>	<b>1,446,630</b>
0101 5310000 PROFESSIONAL SERVICES	28,668	7,000	9,290
0101 5340000 OTHER CONTRACTUAL SERVICES	6,097	1,500	3,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	18,830	16,700	15,940
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,582	4,070	2,120
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,200	3,710	3,540
0101 5400000 TRAVEL AND PER DIEM	133,422	75,000	66,990
0101 5410000 COMMUNICATION SERVICES	17,786	23,080	18,020
0101 5440000 RENTALS AND LEASES	73,350	61,470	65,650
0101 5460000 REPAIR & MAINTENANCE SVCS	38,284	50,600	36,200
0101 5470000 PRINTING AND BINDING	6,342	2,500	2,500
0101 5480000 PROMOTIONAL ACTIVITIES	171,476	55,670	57,910
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	201	200	200
0101 5510000 OFFICE SUPPLIES	53,947	25,200	14,800
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	74,969	57,440	57,060
<b>OPERATING EXPENSES</b>	<b>630,154</b>	<b>384,140</b>	<b>353,220</b>
0101 5640000 MACHINERY AND EQUIPMENT	1,250	10,000	5,000
<b>CAPITAL OUTLAY</b>	<b>1,250</b>	<b>10,000</b>	<b>5,000</b>
0101 5820000 AID TO PRIVATE ORGANIZATIONS	168,098	163,000	154,000
<b>GRANTS &amp; AIDS</b>	<b>168,098</b>	<b>163,000</b>	<b>154,000</b>
<b>Total</b>	<b>2,753,609</b>	<b>2,484,270</b>	<b>1,958,850</b>

## **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 included 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. The FY09 commitment has been shifted to the General Government cost center.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5810000 AID TO GOVERNMENT AGENCIES	500,000	3,000,000	0
0101 5820000 AID TO PRIVATE ORGANIZATIONS	206,523	492,430	192,960
GRANTS & AIDS	706,523	3,492,430	192,960
<b>Total</b>	<b>706,523</b>	<b>3,492,430</b>	<b>192,960</b>

## **BROWNFIELDS GRANTS (4404000)**

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

This cost center previously accounted for the expenditures associated with Economic Development's Brownfields Grant Program. For FY09, the program has been eliminated from the Economic Development Department. Program activities supporting housing projects will be absorbed by the Community Development Department. EPA grants fund the performance of environmental assessments of Brownfields properties within Pinellas County to allow redevelopment of those properties.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5310000 PROFESSIONAL SERVICES	49,885	79,330	0
0101 5400000 TRAVEL AND PER DIEM	2,794	890	0
0101 5480000 PROMOTIONAL ACTIVITIES	1,239	0	0
0101 5510000 OFFICE SUPPLIES	415	0	0
OPERATING EXPENSES	54,333	80,220	0
<b>Total</b>	<b>54,333</b>	<b>80,220</b>	<b>0</b>



## 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 Fire and/or EMS units and transferring law enforcement calls to one of 9 law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. The Department provides an Intergovernmental Radio and Data System for more than 81 agencies with over 10,100 users. In addition, the Department provides a countywide computer network connecting 79 fire stations and 10 secondary 9-1-1 Public Safety Answering Points located in the Sunstar and Law Enforcement Communications Centers.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO	1,000,000	2,915,950	3,885,530
2802000 EMERGENCY COMMUNICATIONS	6,041,753	6,743,360	6,360,230
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS	1,208,396	1,258,090	1,229,080
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	2,483,015	14,137,390	13,589,120
2808000 WIRELESS EMERGENCY PHONE SYSTEM	4,978,808	0	0
<b>Total</b>	<b>15,711,972</b>	<b>25,054,790</b>	<b>25,063,960</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	7,250,149	8,001,450	7,589,310
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	1,000,000	2,915,950	3,885,530
0225 EMERGENCY COMMUNICATIONS # E911 SYSTEM	2,483,015	14,137,390	13,589,120
0226 WIRELESS EMERGENCY PHONE SYSTEM	4,978,808	0	0
<b>Total</b>	<b>15,711,972</b>	<b>25,054,790</b>	<b>25,063,960</b>

### Personnel Summary

Total Permanent Positions	87	87
---------------------------	----	----



## EMERGENCY COMMUNICATIONS

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	5,634,479	6,281,540	6,017,260
OPERATING EXPENSES	3,436,915	3,837,010	3,981,640
CAPITAL OUTLAY	59,099	2,673,500	151,500
TRANSFERS	6,581,479	2,584,000	4,048,650
RESERVES	0	9,678,740	10,864,910
<b>Total</b>	<b>15,711,972</b>	<b>25,054,790</b>	<b>25,063,960</b>

  

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	441,720	444,930	451,100
5120000 REGULAR SALARIES & WAGES	3,322,367	3,929,060	3,651,260
5130000 OTHER SALARIES & WAGES	51,118	0	13,810
5140000 OVERTIME	509,978	300,000	297,170
5200000 EMPLOYEE BENEFITS	1,309,296	1,607,550	1,603,920
PERSONAL SERVICES	5,634,479	6,281,540	6,017,260
5310000 PROFESSIONAL SERVICES	6,026	90,900	40,900
5365000 INTRGOV SVCS-RISK FINANCING	167,220	106,360	118,970
5368000 INTRGOV SVCS-COST ALLOCATE	16,540	18,610	23,450
5368200 INTRGOV SVCS-FLEET-OP&MAINT	41,143	44,130	40,070
5368400 INTRGOV SVCS-FLEET-VHCL RPL	11,780	13,370	10,320
5400000 TRAVEL AND PER DIEM	34,422	33,600	13,600
5410000 COMMUNICATION SERVICES	1,489,714	1,661,760	1,701,060
5430000 UTILITY SERVICES	51,999	47,740	61,020
5440000 RENTALS AND LEASES	3,178	0	6,620
5460000 REPAIR & MAINTENANCE SVCS	1,413,173	1,611,500	1,788,140
5470000 PRINTING AND BINDING	7,024	2,300	2,300
5490000 OTHR CURRENT CHGS&OBLIGAT	1,806	4,000	6,000
5510000 OFFICE SUPPLIES	101,824	76,000	71,000
5520000 OPERATING SUPPLIES	89,882	124,030	97,280
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,184	2,710	910
OPERATING EXPENSES	3,436,915	3,837,010	3,981,640
5640000 MACHINERY AND EQUIPMENT	59,099	2,673,500	151,500
CAPITAL OUTLAY	59,099	2,673,500	151,500
5910101 TRANSFER TO GENERAL FUND	2,420,470	1,984,000	2,048,650
5910225 TRNSFR TO EMERG COMM	3,161,009	0	0
5910401 TRNSF TO CAPITAL PROJECTS	1,000,000	600,000	2,000,000
TRANSFERS	6,581,479	2,584,000	4,048,650
7995000 RESERVE-CONTINGENCIES	0	1,465,480	1,747,460
7997000 RESERVE-FUTURE YEARS	0	8,213,260	9,117,450
RESERVES	0	9,678,740	10,864,910
<b>Total</b>	<b>15,711,972</b>	<b>25,054,790</b>	<b>25,063,960</b>

Department Account Summary

Pinellas County, Florida

FY09 Annual Budget

## 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 in the mid-1990s to facilitate their entry to the system.

In FY09, this cost center includes \$2M in transfers to the Capital Projects Fund for the replacement of the paging system within the Public Safety Radio and Data System Project.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0217 5910401 TRNSF TO CAPITAL PROJECTS	1,000,000	600,000	2,000,000
TRANSFERS	1,000,000	600,000	2,000,000
0217 7995000 RESERVE-CONTINGENCIES	0	291,500	388,550
0217 7997000 RESERVE-FUTURE YEARS	0	2,024,450	1,496,980
RESERVES	0	2,315,950	1,885,530
<b>Total</b>	<b>1,000,000</b>	<b>2,915,950</b>	<b>3,885,530</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	332,834	334,930	340,810
0101 5120000 REGULAR SALARIES & WAGES	3,179,513	3,779,040	3,510,190
0101 5130000 OTHER SALARIES & WAGES	51,118	0	13,810
0101 5140000 OVERTIME	509,978	300,000	295,670
0101 5200000 EMPLOYEE BENEFITS	1,242,425	1,534,400	1,530,160
<b>PERSONAL SERVICES</b>	<b>5,315,868</b>	<b>5,948,370</b>	<b>5,690,640</b>
0101 5310000 PROFESSIONAL SERVICES	5,151	6,900	6,900
0101 5365000 INTRGOV SVCS-RISK FINANCING	163,940	98,070	111,480
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,331	9,490	9,100
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,440	7,500	7,620
0101 5400000 TRAVEL AND PER DIEM	7,918	2,500	1,400
0101 5410000 COMMUNICATION SERVICES	236,313	247,360	245,580
0101 5440000 RENTALS AND LEASES	3,178	0	6,620
0101 5460000 REPAIR & MAINTENANCE SVCS	149,725	171,230	158,170
0101 5470000 PRINTING AND BINDING	1,650	300	300
0101 5510000 OFFICE SUPPLIES	58,975	66,500	66,500
0101 5520000 OPERATING SUPPLIES	31,671	68,830	55,830
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	412	310	90
<b>OPERATING EXPENSES</b>	<b>677,704</b>	<b>678,990</b>	<b>669,590</b>
0101 5640000 MACHINERY AND EQUIPMENT	48,181	116,000	0
<b>CAPITAL OUTLAY</b>	<b>48,181</b>	<b>116,000</b>	<b>0</b>
<b>Total</b>	<b>6,041,753</b>	<b>6,743,360</b>	<b>6,360,230</b>

**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 operation of a countywide intergovernmental public safety radio system.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	108,886	110,000	110,290
0101 5120000 REGULAR SALARIES & WAGES	142,854	150,020	141,070
0101 5140000 OVERTIME	0	0	1,500
0101 5200000 EMPLOYEE BENEFITS	66,871	73,150	73,760
<b>PERSONAL SERVICES</b>	<b>318,611</b>	<b>333,170</b>	<b>326,620</b>
0101 5310000 PROFESSIONAL SERVICES	875	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,280	8,290	7,490
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,406	31,600	30,970
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,340	2,810	2,700
0101 5400000 TRAVEL AND PER DIEM	6,062	2,900	1,000
0101 5410000 COMMUNICATION SERVICES	3,799	6,100	5,680
0101 5430000 UTILITY SERVICES	51,999	47,740	61,020
0101 5460000 REPAIR & MAINTENANCE SVCS	743,765	810,270	779,970
0101 5510000 OFFICE SUPPLIES	1,785	500	500
0101 5520000 OPERATING SUPPLIES	38,363	1,500	1,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	262	1,710	130
<b>OPERATING EXPENSES</b>	<b>883,936</b>	<b>913,420</b>	<b>890,960</b>
0101 5640000 MACHINERY AND EQUIPMENT	5,849	11,500	11,500
<b>CAPITAL OUTLAY</b>	<b>5,849</b>	<b>11,500</b>	<b>11,500</b>
<b>Total</b>	<b>1,208,396</b>	<b>1,258,090</b>	<b>1,229,080</b>

**EMERGENCY PHONE SERVICE & EQUIPMENT (2807000)****EMERGENCY COMMUNICATIONS # E911 SYSTEM (0225)**

This cost center is used to account for costs associated with the operation and 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, Wireless, and Voice over IP, fees.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0225 5310000 PROFESSIONAL SERVICES	0	84,000	34,000
0225 5368000 INTRGOV SVCS-COST ALLOCATE	8,930	18,610	23,450
0225 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	3,040	0
0225 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	3,060	0
0225 5400000 TRAVEL AND PER DIEM	9,571	28,200	11,200
0225 5410000 COMMUNICATION SERVICES	626,150	1,408,300	1,449,800
0225 5460000 REPAIR & MAINTENANCE SVCS	378,230	630,000	850,000
0225 5470000 PRINTING AND BINDING	5,364	2,000	2,000
0225 5490000 OTHR CURRENT CHGS&OBLIGAT	1,806	4,000	6,000
0225 5510000 OFFICE SUPPLIES	20,369	9,000	4,000
0225 5520000 OPERATING SUPPLIES	6,546	53,700	39,950
0225 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	510	690	690
<b>OPERATING EXPENSES</b>	<b>1,057,476</b>	<b>2,244,600</b>	<b>2,421,090</b>
0225 5640000 MACHINERY AND EQUIPMENT	5,069	2,546,000	140,000
<b>CAPITAL OUTLAY</b>	<b>5,069</b>	<b>2,546,000</b>	<b>140,000</b>
0225 5910101 TRANSFER TO GENERAL FUND	1,420,470	1,984,000	2,048,650
<b>TRANSFERS</b>	<b>1,420,470</b>	<b>1,984,000</b>	<b>2,048,650</b>
0225 7995000 RESERVE-CONTINGENCIES	0	1,173,980	1,358,910
0225 7997000 RESERVE-FUTURE YEARS	0	6,188,810	7,620,470
<b>RESERVES</b>	<b>0</b>	<b>7,362,790</b>	<b>8,979,380</b>
<b>Total</b>	<b>2,483,015</b>	<b>14,137,390</b>	<b>13,589,120</b>

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

This cost center was previously used to account for costs associated with the enhancement of Pinellas County's 9-1-1 Emergency Communication System that were funded by 9-1-1 Wireless fees. A Special Act in the 2007 Legislative session removed the accounting requirement for the separation of wireless and non-wireless revenue and expenditures. All revenue and expenditures are now accounted for in the Emergency Communications #E911 System fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0226 5368000 INTRGOV SVCS-COST ALLOCATE	7,610	0	0
0226 5368200 INTRGOV SVCS-FLEET-OP&MAINT	406	0	0
0226 5400000 TRAVEL AND PER DIEM	10,871	0	0
0226 5410000 COMMUNICATION SERVICES	623,452	0	0
0226 5460000 REPAIR & MAINTENANCE SVCS	141,453	0	0
0226 5470000 PRINTING AND BINDING	10	0	0
0226 5510000 OFFICE SUPPLIES	20,695	0	0
0226 5520000 OPERATING SUPPLIES	13,302	0	0
<b>OPERATING EXPENSES</b>	<b>817,799</b>	<b>0</b>	<b>0</b>
0226 5910101 TRANSFER TO GENERAL FUND	1,000,000	0	0
0226 5910225 TRNSFR TO EMERG COMM	3,161,009	0	0
<b>TRANSFERS</b>	<b>4,161,009</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4,978,808</b>	<b>0</b>	<b>0</b>



## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
2801000 EMERGENCY MANAGEMENT	1,187,502	1,448,240	1,075,350
<b>Total</b>	<b>1,187,502</b>	<b>1,448,240</b>	<b>1,075,350</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	1,187,502	1,448,240	1,075,350
<b>Total</b>	<b>1,187,502</b>	<b>1,448,240</b>	<b>1,075,350</b>

### Personnel Summary

Total Permanent Positions	12	12
---------------------------	----	----



**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 all County-wide hazards plans.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	155,017	175,300	157,930
0101	5120000 REGULAR SALARIES & WAGES	323,380	443,290	466,700
0101	5140000 OVERTIME	1,419	10,000	0
0101	5200000 EMPLOYEE BENEFITS	149,976	227,000	222,550
<b>PERSONAL SERVICES</b>		<b>629,792</b>	<b>855,590</b>	<b>847,180</b>
0101	5340000 OTHER CONTRACTUAL SERVICES	106,155	240,470	21,110
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,430	43,810	34,240
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	14,546	31,320	15,550
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,010	5,450	5,350
0101	5400000 TRAVEL AND PER DIEM	12,131	14,120	7,250
0101	5410000 COMMUNICATION SERVICES	33,156	22,950	23,450
0101	5430000 UTILITY SERVICES	194	0	0
0101	5440000 RENTALS AND LEASES	49,329	37,400	38,280
0101	5460000 REPAIR & MAINTENANCE SVCS	3,943	2,500	2,700
0101	5470000 PRINTING AND BINDING	36,224	30,400	43,530
0101	5480000 PROMOTIONAL ACTIVITIES	0	1,000	6,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	802	0	0
0101	5510000 OFFICE SUPPLIES	51,971	7,800	3,780
0101	5520000 OPERATING SUPPLIES	55,384	19,950	9,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,432	1,480	630
<b>OPERATING EXPENSES</b>		<b>391,707</b>	<b>458,650</b>	<b>211,370</b>
0101	5640000 MACHINERY AND EQUIPMENT	166,003	104,000	16,800
<b>CAPITAL OUTLAY</b>		<b>166,003</b>	<b>104,000</b>	<b>16,800</b>
0101	5710000 PRINCIPAL	0	28,850	0
0101	5720000 INTEREST	0	1,150	0
<b>DEBT SERVICE</b>		<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Total</b>		<b>1,187,502</b>	<b>1,448,240</b>	<b>1,075,350</b>

## 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 (21) 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	FY07 Actual	FY08 Budget	FY09 Request
3110100 EMS - ADMINISTRATION	9,657,236	37,304,520	0
3110200 EMS AMBULANCE SERVICES	30,837,795	32,715,000	50,820,970
3110300 EMS - GRANT PROGRAM	660,619	788,430	392,570
3122300 EMS FIRST RESPONDER SERVICES	30,681,570	39,189,600	51,208,090
3240000 FIRE OPERATIONS - GENERAL	519,620	746,670	739,210
3250000 FIRE DISTRICT-ADMINISTRATION	-1	0	0
<b>Total</b>	<b>72,356,839</b>	<b>110,744,220</b>	<b>103,160,840</b>

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	519,620	746,670	739,210
0206 EMERGENCY MEDICAL SERVICE	71,837,220	109,997,550	102,421,630
0250 FIRE DISTRICTS	-1	0	0
<b>Total</b>	<b>72,356,839</b>	<b>110,744,220</b>	<b>103,160,840</b>

### Personnel Summary

Total Permanent Positions	46	46
---------------------------	----	----

# EMERGENCY MEDICAL SERVICES / FIRE ADMIN.

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	2,936,925	3,140,930	3,295,350
OPERATING EXPENSES	36,972,667	39,860,830	41,087,630
CAPITAL OUTLAY	359,276	1,212,400	719,130
GRANTS & AIDS	31,217,700	39,451,470	40,869,770
TRANSFERS	1,206,927	1,210,210	1,210,210
PRO RATE CLEARING	-336,656	-358,550	-536,520
RESERVES	0	26,226,930	16,515,270
<b>Total</b>	<b>72,356,839</b>	<b>110,744,220</b>	<b>103,160,840</b>

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000	EXECUTIVE SALARIES	404,289	409,370	390,020
5120000	REGULAR SALARIES & WAGES	1,624,368	1,715,240	1,837,130
5140000	OVERTIME	157,347	184,000	180,000
5200000	EMPLOYEE BENEFITS	750,921	832,320	888,200
	<b>PERSONAL SERVICES</b>	<b>2,936,925</b>	<b>3,140,930</b>	<b>3,295,350</b>
5310000	PROFESSIONAL SERVICES	67,022	126,500	101,500
5320000	ACCOUNTING AND AUDITING	18,355	26,000	28,000
5340000	OTHER CONTRACTUAL SERVICES	33,339,660	35,506,130	36,940,230
5365000	INTRGOV SVCS-RISK FINANCING	145,870	193,530	204,590
5368000	INTRGOV SVCS-COST ALLOCATE	2,003,480	2,202,780	2,263,820
5368200	INTRGOV SVCS-FLEET-OP&MAINT	82,214	92,420	102,920
5368400	INTRGOV SVCS-FLEET-VHCL RPL	53,560	54,000	45,200
5400000	TRAVEL AND PER DIEM	32,055	23,600	17,860
5410000	COMMUNICATION SERVICES	127,429	243,200	235,820
5440000	RENTALS AND LEASES	36,822	43,200	48,390
5460000	REPAIR & MAINTENANCE SVCS	597,326	566,180	588,870
5470000	PRINTING AND BINDING	96,797	157,950	129,400
5480000	PROMOTIONAL ACTIVITIES	19,180	40,000	40,000
5490000	OTHR CURRENT CHGS&OBLIGAT	40,104	110,000	110,000
5510000	OFFICE SUPPLIES	46,476	61,010	57,000
5520000	OPERATING SUPPLIES	208,869	350,270	152,020
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	57,448	64,060	22,010
	<b>OPERATING EXPENSES</b>	<b>36,972,667</b>	<b>39,860,830</b>	<b>41,087,630</b>
5620000	BUILDINGS	10,830	250,000	225,000
5630000	IMPROVMNTS OTHR THAN BLDG	48,186	0	0
5640000	MACHINERY AND EQUIPMENT	300,260	962,400	494,130
	<b>CAPITAL OUTLAY</b>	<b>359,276</b>	<b>1,212,400</b>	<b>719,130</b>
5810000	AID TO GOVERNMENT AGENCIES	30,044,570	38,524,600	40,198,270
5820000	AID TO PRIVATE ORGANIZATIONS	1,173,130	926,870	671,500

**EMERGENCY MEDICAL SERVICES / FIRE ADMIN.**

<b>Account# Account Name</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
GRANTS & AIDS	31,217,700	39,451,470	40,869,770
5919200 TRANSFER TO TAX COLLECTOR	834,768	855,550	855,550
5919300 TRANSFER TO PROP APPRAISER	372,159	354,660	354,660
TRANSFERS	1,206,927	1,210,210	1,210,210
5993100 PR0 RATE CLRG-FIRE ADMIN	-336,656	-358,550	-536,520
PRO RATE CLEARING	-336,656	-358,550	-536,520
7995000 RESERVE-CONTINGENCIES	0	10,999,750	10,242,160
7996000 RESERVE-FUND BALANCE	0	15,227,180	6,273,110
RESERVES	0	26,226,930	16,515,270
<b>Total</b>	<b>72,356,839</b>	<b>110,744,220</b>	<b>103,160,840</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0206	5110000 EXECUTIVE SALARIES	312,990	314,390	0
0206	5120000 REGULAR SALARIES & WAGES	1,572,788	1,606,770	0
0206	5140000 OVERTIME	157,058	180,000	0
0206	5200000 EMPLOYEE BENEFITS	710,045	768,280	0
<b>PERSONAL SERVICES</b>		<b>2,752,881</b>	<b>2,869,440</b>	<b>0</b>
0206	5310000 PROFESSIONAL SERVICES	30,427	63,500	0
0206	5320000 ACCOUNTING AND AUDITING	18,355	26,000	0
0206	5340000 OTHER CONTRACTUAL SERVICES	2,201,753	2,450,710	0
0206	5365000 INTRGOV SVCS-RISK FINANCING	138,270	187,540	0
0206	5368000 INTRGOV SVCS-COST ALLOCATE	1,921,110	2,111,830	0
0206	5368200 INTRGOV SVCS-FLEET-OP&MAINT	47,334	52,670	0
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,900	12,980	0
0206	5400000 TRAVEL AND PER DIEM	21,358	9,500	0
0206	5410000 COMMUNICATION SERVICES	118,745	229,700	0
0206	5440000 RENTALS AND LEASES	31,984	38,730	0
0206	5460000 REPAIR & MAINTENANCE SVCS	563,453	500,930	0
0206	5470000 PRINTING AND BINDING	96,756	156,350	0
0206	5480000 PROMOTIONAL ACTIVITIES	19,180	40,000	0
0206	5490000 OTHR CURRENT CHGS&OBLIGAT	40,104	110,000	0
0206	5510000 OFFICE SUPPLIES	45,622	59,000	0
0206	5520000 OPERATING SUPPLIES	100,313	75,500	0
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	54,353	62,000	0
<b>OPERATING EXPENSES</b>		<b>5,462,017</b>	<b>6,186,940</b>	<b>0</b>
0206	5620000 BUILDINGS	0	250,000	0
0206	5630000 IMPROVMNTS OTHR THAN BLDG	44,776	0	0
0206	5640000 MACHINERY AND EQUIPMENT	190,635	561,000	0
<b>CAPITAL OUTLAY</b>		<b>235,411</b>	<b>811,000</b>	<b>0</b>
0206	5919200 TRANSFER TO TAX COLLECTOR	834,768	855,550	0
0206	5919300 TRANSFER TO PROP APPRAISER	372,159	354,660	0
<b>TRANSFERS</b>		<b>1,206,927</b>	<b>1,210,210</b>	<b>0</b>
0206	7995000 RESERVE-CONTINGENCIES	0	10,999,750	0
0206	7996000 RESERVE-FUND BALANCE	0	15,227,180	0
<b>RESERVES</b>		<b>0</b>	<b>26,226,930</b>	<b>0</b>
<b>Total</b>		<b>9,657,236</b>	<b>37,304,520</b>	<b>0</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0206 5110000 EXECUTIVE SALARIES	0	0	137,610
0206 5120000 REGULAR SALARIES & WAGES	0	0	1,287,460
0206 5140000 OVERTIME	0	0	180,000
0206 5200000 EMPLOYEE BENEFITS	0	0	650,640
<b>PERSONAL SERVICES</b>	0	0	2,255,710
0206 5320000 ACCOUNTING AND AUDITING	0	0	28,000
0206 5340000 OTHER CONTRACTUAL SERVICES	30,837,795	32,715,000	35,126,990
0206 5365000 INTRGOV SVCS-RISK FINANCING	0	0	19,700
0206 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	548,690
0206 5400000 TRAVEL AND PER DIEM	0	0	4,280
0206 5410000 COMMUNICATION SERVICES	0	0	115,210
0206 5440000 RENTALS AND LEASES	0	0	30,380
0206 5460000 REPAIR & MAINTENANCE SVCS	0	0	184,990
0206 5470000 PRINTING AND BINDING	0	0	91,880
0206 5480000 PROMOTIONAL ACTIVITIES	0	0	40,000
0206 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	110,000
0206 5510000 OFFICE SUPPLIES	0	0	38,960
0206 5520000 OPERATING SUPPLIES	0	0	33,750
0206 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	8,780
<b>OPERATING EXPENSES</b>	30,837,795	32,715,000	36,381,610
0206 5640000 MACHINERY AND EQUIPMENT	0	0	127,500
<b>CAPITAL OUTLAY</b>	0	0	127,500
0206 7995000 RESERVE-CONTINGENCIES	0	0	7,476,780
0206 7996000 RESERVE-FUND BALANCE	0	0	4,579,370
<b>RESERVES</b>	0	0	12,056,150
<b>Total</b>	30,837,795	32,715,000	50,820,970

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0206 5310000 PROFESSIONAL SERVICES	0	25,000	0
0206 5460000 REPAIR & MAINTENANCE SVCS	10,150	0	0
0206 5520000 OPERATING SUPPLIES	46,330	200,000	17,570
OPERATING EXPENSES	56,480	225,000	17,570
0206 5620000 BUILDINGS	10,830	0	225,000
0206 5630000 IMPROVMNTS OTHR THAN BLDG	3,410	0	0
0206 5640000 MACHINERY AND EQUIPMENT	53,769	301,560	150,000
CAPITAL OUTLAY	68,009	301,560	375,000
0206 5820000 AID TO PRIVATE ORGANIZATIONS	536,130	261,870	0
GRANTS & AIDS	536,130	261,870	0
<b>Total</b>	<b>660,619</b>	<b>788,430</b>	<b>392,570</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0206	5110000 EXECUTIVE SALARIES	0	0	151,610
0206	5120000 REGULAR SALARIES & WAGES	0	0	328,650
0206	5200000 EMPLOYEE BENEFITS	0	0	155,280
PERSONAL SERVICES		0	0	635,540
0206	5310000 PROFESSIONAL SERVICES	0	0	63,500
0206	5340000 OTHER CONTRACTUAL SERVICES	0	0	1,462,940
0206	5365000 INTRGOV SVCS-RISK FINANCING	0	0	156,560
0206	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	1,588,600
0206	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	41,980
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	13,720
0206	5400000 TRAVEL AND PER DIEM	0	0	5,220
0206	5410000 COMMUNICATION SERVICES	0	0	102,490
0206	5440000 RENTALS AND LEASES	0	0	12,380
0206	5460000 REPAIR & MAINTENANCE SVCS	0	0	349,130
0206	5470000 PRINTING AND BINDING	0	0	35,920
0206	5510000 OFFICE SUPPLIES	0	0	16,040
0206	5520000 OPERATING SUPPLIES	0	0	41,750
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	10,720
OPERATING EXPENSES		0	0	3,900,950
0206	5640000 MACHINERY AND EQUIPMENT	0	0	132,500
CAPITAL OUTLAY		0	0	132,500
0206	5810000 AID TO GOVERNMENT AGENCIES	30,044,570	38,524,600	40,198,270
0206	5820000 AID TO PRIVATE ORGANIZATIONS	637,000	665,000	671,500
GRANTS & AIDS		30,681,570	39,189,600	40,869,770
0206	5919200 TRANSFER TO TAX COLLECTOR	0	0	855,550
0206	5919300 TRANSFER TO PROP APPRAISER	0	0	354,660
TRANSFERS		0	0	1,210,210
0206	7995000 RESERVE-CONTINGENCIES	0	0	2,765,380
0206	7996000 RESERVE-FUND BALANCE	0	0	1,693,740
RESERVES		0	0	4,459,120
<b>Total</b>		<b>30,681,570</b>	<b>39,189,600</b>	<b>51,208,090</b>



**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	55,240	59,630
0101 5140000 OVERTIME	0	4,000	0
0101 5200000 EMPLOYEE BENEFITS	0	19,460	20,070
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>78,700</b>	<b>79,700</b>
0101 5310000 PROFESSIONAL SERVICES	36,595	38,000	38,000
0101 5340000 OTHER CONTRACTUAL SERVICES	299,637	340,420	350,300
0101 5365000 INTRGOV SVCS-RISK FINANCING	420	230	18,170
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	18,581	22,530	24,130
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	37,160	37,500	28,150
0101 5400000 TRAVEL AND PER DIEM	2,864	8,200	6,200
0101 5410000 COMMUNICATION SERVICES	3,912	8,620	12,020
0101 5440000 RENTALS AND LEASES	1,173	1,440	2,530
0101 5460000 REPAIR & MAINTENANCE SVCS	1,924	32,500	32,500
0101 5470000 PRINTING AND BINDING	31	1,600	1,600
0101 5510000 OFFICE SUPPLIES	141	2,010	2,000
0101 5520000 OPERATING SUPPLIES	60,321	73,020	58,700
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,005	2,060	1,080
<b>OPERATING EXPENSES</b>	<b>463,764</b>	<b>568,130</b>	<b>575,380</b>
0101 5640000 MACHINERY AND EQUIPMENT	55,856	99,840	84,130
<b>CAPITAL OUTLAY</b>	<b>55,856</b>	<b>99,840</b>	<b>84,130</b>
<b>Total</b>	<b>519,620</b>	<b>746,670</b>	<b>739,210</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0250 5110000 EXECUTIVE SALARIES	91,299	94,980	100,800
0250 5120000 REGULAR SALARIES & WAGES	51,580	53,230	161,390
0250 5140000 OVERTIME	289	0	0
0250 5200000 EMPLOYEE BENEFITS	40,876	44,580	62,210
PERSONAL SERVICES	184,044	192,790	324,400
0250 5340000 OTHER CONTRACTUAL SERVICES	475	0	0
0250 5365000 INTRGOV SVCS-RISK FINANCING	7,180	5,760	10,160
0250 5368000 INTRGOV SVCS-COST ALLOCATE	82,370	90,950	126,530
0250 5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,299	17,220	36,810
0250 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,500	3,520	3,330
0250 5400000 TRAVEL AND PER DIEM	7,833	5,900	2,160
0250 5410000 COMMUNICATION SERVICES	4,772	4,880	6,100
0250 5440000 RENTALS AND LEASES	3,665	3,030	3,100
0250 5460000 REPAIR & MAINTENANCE SVCS	21,799	32,750	22,250
0250 5470000 PRINTING AND BINDING	10	0	0
0250 5510000 OFFICE SUPPLIES	713	0	0
0250 5520000 OPERATING SUPPLIES	1,905	1,750	250
0250 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,090	0	1,430
OPERATING EXPENSES	152,611	165,760	212,120
0250 5993100 PRO RATE CLRG-FIRE ADMIN	-336,656	-358,550	-536,520
PRO RATE CLEARING	-336,656	-358,550	-536,520
<b>Total</b>	<b>-1</b>	<b>0</b>	<b>0</b>



## 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 that devalue property. Responsibilities of the department fall into six general areas: Air Quality, Coastal Management, Code Enforcement, Environmental Lands, Hazardous Material Small Quantity Generators, and Watershed Management.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4201000 ENVIRONMENTAL MANAGEMENT	6,096,606	5,465,530	5,622,980
4202000 ENVIRONMENTAL LANDS	3,398,795	2,729,480	2,807,430
4203000 AIR QUALITY - GENERAL	1,319,653	1,244,940	856,680
4204000 HAZARDOUS MATERIAL SQG	0	0	280,170
4205000 COASTAL AND NAVIGATION MANAGEMENT	0	338,800	343,140
4207000 AIR QUALITY - TAG FEE	1,053,196	1,455,630	1,662,480
4208000 TREE BANK	7,045	236,150	242,850
4209000 AIR QUALITY - POLLUTION RECOVERY	211,236	327,100	339,760
<b>Total</b>	<b>12,086,531</b>	<b>11,797,630</b>	<b>12,155,490</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	11,026,290	10,105,850	10,250,160
0213 TREE BANK FUND	7,045	236,150	242,850
0275 AIR QUALITY - TAG FEE FUND	1,053,196	1,455,630	1,662,480
<b>Total</b>	<b>12,086,531</b>	<b>11,797,630</b>	<b>12,155,490</b>

### **Personnel Summary**

<b>Total Permanent Positions</b>	<b>127</b>	<b>118</b>
----------------------------------	------------	------------

## ENVIRONMENTAL MANAGEMENT

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	8,924,487	8,844,430	8,954,660
OPERATING EXPENSES	2,775,544	2,283,290	2,590,260
CAPITAL OUTLAY	238,495	94,360	58,620
GRANTS & AIDS	148,005	200,000	50,000
RESERVES	0	375,550	501,950
<b>Total</b>	<b>12,086,531</b>	<b>11,797,630</b>	<b>12,155,490</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	1,293,530	1,319,860	1,272,850
5120000 REGULAR SALARIES & WAGES	5,245,124	5,198,770	5,359,950
5130000 OTHER SALARIES & WAGES	121,649	0	0
5140000 OVERTIME	105,838	30,500	25,000
5200000 EMPLOYEE BENEFITS	2,158,346	2,295,300	2,296,860
<b>PERSONAL SERVICES</b>	<b>8,924,487</b>	<b>8,844,430</b>	<b>8,954,660</b>
5310000 PROFESSIONAL SERVICES	326,896	190,840	170,930
5330000 COURT REPORTER SERVICES	400	0	1,000
5340000 OTHER CONTRACTUAL SERVICES	430,981	147,470	123,940
5365000 INTRGOV SVCS-RISK FINANCING	508,130	300,300	335,360
5367000 INTRGOV SVCS-SIGN SHOP	222	0	0
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	164	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	127,850	141,680	133,260
5368200 INTRGOV SVCS-FLEET-OP&MAINT	210,599	202,540	198,480
5368400 INTRGOV SVCS-FLEET-VHCL RPL	147,385	146,450	119,020
5400000 TRAVEL AND PER DIEM	85,911	67,560	51,650
5410000 COMMUNICATION SERVICES	83,019	74,720	54,000
5410001 TRANSPORTATION	0	0	6,790
5430000 UTILITY SERVICES	22,895	21,240	20,730
5440000 RENTALS AND LEASES	110,809	155,800	116,800
5460000 REPAIR & MAINTENANCE SVCS	132,526	329,730	776,740
5470000 PRINTING AND BINDING	25,372	39,810	31,120
5480000 PROMOTIONAL ACTIVITIES	29,187	14,310	9,060
5490000 OTHR CURRENT CHGS&OBLIGAT	119,994	83,480	67,050
5510000 OFFICE SUPPLIES	76,295	36,400	36,600
5520000 OPERATING SUPPLIES	313,331	320,330	177,310
5522000 OPER. SUPPLIES-CHEMICALS	0	0	18,730
5525000 OPER. SUPPLIES-CLOTHING	0	0	8,690
5528000 OPER. SUPPLIES-COMPUTER	0	0	22,230
5529000 OPER. SUPPLIES-MISC	0	0	98,210
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	23,578	10,630	12,560
<b>OPERATING EXPENSES</b>	<b>2,775,544</b>	<b>2,283,290</b>	<b>2,590,260</b>
5620000 BUILDINGS	20,410	0	0

Department Account Summary

Pinellas County, Florida

FY09 Annual Budget

## ENVIRONMENTAL MANAGEMENT

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5630000	IMPROVMNTS OTHR THAN BLDG	7,570	1,750	1,750
5640000	MACHINERY AND EQUIPMENT	210,515	92,610	56,870
CAPITAL OUTLAY		238,495	94,360	58,620
5800000	GRANTS & AIDS-BUDGET ADJ	0	50,000	50,000
5810000	AID TO GOVERNMENT AGENCIES	148,005	150,000	0
GRANTS & AIDS		148,005	200,000	50,000
7995000	RESERVE-CONTINGENCIES	0	169,170	165,880
7997000	RESERVE-FUTURE YEARS	0	206,380	336,070
RESERVES		0	375,550	501,950
<b>Total</b>		<b>12,086,531</b>	<b>11,797,630</b>	<b>12,155,490</b>

**ENVIRONMENTAL MANAGEMENT (4201000)****GENERAL FUND (0101)**

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	648,094	595,580	588,330
0101 5120000 REGULAR SALARIES & WAGES	2,688,605	2,688,030	2,529,020
0101 5140000 OVERTIME	39,271	15,500	10,000
0101 5200000 EMPLOYEE BENEFITS	1,093,207	1,172,560	1,091,770
PERSONAL SERVICES	4,469,177	4,471,670	4,219,120
0101 5310000 PROFESSIONAL SERVICES	200,823	189,000	164,000
0101 5330000 COURT REPORTER SERVICES	70	0	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	249,297	51,500	58,550
0101 5365000 INTRGOV SVCS-RISK FINANCING	418,180	181,310	200,800
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	107,311	81,900	88,040
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	79,515	77,600	64,430
0101 5400000 TRAVEL AND PER DIEM	41,891	29,350	16,720
0101 5410000 COMMUNICATION SERVICES	52,779	47,000	34,190
0101 5430000 UTILITY SERVICES	7,997	0	500
0101 5440000 RENTALS AND LEASES	54,555	44,260	38,090
0101 5460000 REPAIR & MAINTENANCE SVCS	46,146	141,560	591,560
0101 5470000 PRINTING AND BINDING	11,518	10,700	5,550
0101 5480000 PROMOTIONAL ACTIVITIES	3,174	60	60
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	78,348	64,500	64,500
0101 5510000 OFFICE SUPPLIES	21,114	15,400	12,600
0101 5520000 OPERATING SUPPLIES	112,640	57,450	49,260
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	8,115	2,270	2,010
OPERATING EXPENSES	1,493,473	993,860	1,391,860
0101 5630000 IMPROVMNTS OTHR THAN BLDG	7,570	0	0
0101 5640000 MACHINERY AND EQUIPMENT	126,386	0	12,000
CAPITAL OUTLAY	133,956	0	12,000
<b>Total</b>	<b>6,096,606</b>	<b>5,465,530</b>	<b>5,622,980</b>

## 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 ecological services 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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	442,945	453,710	408,600
0101	5120000 REGULAR SALARIES & WAGES	1,227,071	1,102,470	1,294,590
0101	5130000 OTHER SALARIES & WAGES	121,291	0	0
0101	5140000 OVERTIME	44,389	0	0
0101	5200000 EMPLOYEE BENEFITS	577,355	570,630	604,550
<b>PERSONAL SERVICES</b>		<b>2,413,051</b>	<b>2,126,810</b>	<b>2,307,740</b>
0101	5310000 PROFESSIONAL SERVICES	124,313	0	0
0101	5330000 COURT REPORTER SERVICES	330	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	181,684	80,970	35,390
0101	5365000 INTRGOV SVCS-RISK FINANCING	65,680	92,690	100,300
0101	5367000 INTRGOV SVCS-SIGN SHOP	222	0	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	164	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	79,694	84,350	85,120
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	44,410	45,020	33,010
0101	5400000 TRAVEL AND PER DIEM	21,243	10,100	4,220
0101	5410000 COMMUNICATION SERVICES	20,959	15,090	10,930
0101	5410001 TRANSPORTATION	0	0	3,040
0101	5430000 UTILITY SERVICES	7,479	13,470	12,460
0101	5440000 RENTALS AND LEASES	42,680	39,790	36,960
0101	5460000 REPAIR & MAINTENANCE SVCS	66,723	38,920	30,930
0101	5470000 PRINTING AND BINDING	8,536	15,900	12,360
0101	5480000 PROMOTIONAL ACTIVITIES	23,035	12,250	7,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	26,318	16,130	550
0101	5510000 OFFICE SUPPLIES	51,358	14,810	17,810
0101	5520000 OPERATING SUPPLIES	149,999	101,660	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	8,540
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	18,530
0101	5529000 OPER. SUPPLIES-MISC	0	0	67,240
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,793	4,810	7,000
<b>OPERATING EXPENSES</b>		<b>928,620</b>	<b>585,960</b>	<b>491,390</b>
0101	5620000 BUILDINGS	20,410	0	0
0101	5640000 MACHINERY AND EQUIPMENT	36,714	16,710	8,300
<b>CAPITAL OUTLAY</b>		<b>57,124</b>	<b>16,710</b>	<b>8,300</b>
<b>Total</b>		<b>3,398,795</b>	<b>2,729,480</b>	<b>2,807,430</b>



**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	202,491	198,380	107,660
0101 5120000 REGULAR SALARIES & WAGES	737,466	723,200	515,760
0101 5140000 OVERTIME	18,128	10,000	10,000
0101 5200000 EMPLOYEE BENEFITS	288,727	291,600	198,480
<b>PERSONAL SERVICES</b>	<b>1,246,812</b>	<b>1,223,180</b>	<b>831,900</b>
0101 5365000 INTRGOV SVCS-RISK FINANCING	15,940	18,010	24,780
0101 5410000 COMMUNICATION SERVICES	2,272	3,750	0
0101 5440000 RENTALS AND LEASES	13,574	0	0
0101 5510000 OFFICE SUPPLIES	28	0	0
0101 5520000 OPERATING SUPPLIES	41,027	0	0
<b>OPERATING EXPENSES</b>	<b>72,841</b>	<b>21,760</b>	<b>24,780</b>
<b>Total</b>	<b>1,319,653</b>	<b>1,244,940</b>	<b>856,680</b>

## HAZARDOUS MATERIAL SQG (4204000)

### GENERAL FUND (0101)

This cost center accounts for the operating budget of the Hazardous Material Small Quantity Generators program. This program inventories, educates, and inspects facilities that are small quantity generators of hazardous wastes for compliance with State and federal waste management and disposal requirements.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5120000 REGULAR SALARIES & WAGES	0	0	170,090
0101	5200000 EMPLOYEE BENEFITS	0	0	58,630
PERSONAL SERVICES		0	0	228,720
0101	5310000 PROFESSIONAL SERVICES	0	0	5,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	1,330
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	3,950
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	4,550
0101	5400000 TRAVEL AND PER DIEM	0	0	2,600
0101	5520000 OPERATING SUPPLIES	0	0	18,050
OPERATING EXPENSES		0	0	35,480
0101	5640000 MACHINERY AND EQUIPMENT	0	0	15,970
CAPITAL OUTLAY		0	0	15,970
<b>Total</b>		0	0	280,170

## COASTAL AND NAVIGATION MANAGEMENT (4205000)

### GENERAL FUND (0101)

This cost center accounts for the operating budget of Coastal Management Division. The division is responsible for the long-term management of Pinellas County's sandy shoreline along the barrier islands. This involves shore protection projects, dune enhancement, and long-term planning with state and federal agencies. The division also maintains the county's public waterways and boating regulatory zones.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	72,190	75,420
0101 5200000 EMPLOYEE BENEFITS	0	21,930	23,040
PERSONAL SERVICES	0	94,120	98,460
0101 5400000 TRAVEL AND PER DIEM	0	5,000	5,000
0101 5410000 COMMUNICATION SERVICES	0	1,500	1,500
0101 5440000 RENTALS AND LEASES	0	870	870
0101 5460000 REPAIR & MAINTENANCE SVCS	0	120,000	120,000
0101 5470000 PRINTING AND BINDING	0	500	500
0101 5510000 OFFICE SUPPLIES	0	500	500
0101 5520000 OPERATING SUPPLIES	0	60,000	60,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,310	1,310
OPERATING EXPENSES	0	189,680	189,680
0101 5640000 MACHINERY AND EQUIPMENT	0	5,000	5,000
CAPITAL OUTLAY	0	5,000	5,000
0101 5800000 GRANTS & AIDS-BUDGET ADJ	0	50,000	50,000
GRANTS & AIDS	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>338,800</b>	<b>343,140</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0275 5110000 EXECUTIVE SALARIES	0	0	92,840
0275 5120000 REGULAR SALARIES & WAGES	591,982	685,070	700,750
0275 5130000 OTHER SALARIES & WAGES	358	0	0
0275 5140000 OVERTIME	4,050	5,000	5,000
0275 5200000 EMPLOYEE BENEFITS	199,057	238,580	274,500
<b>PERSONAL SERVICES</b>	<b>795,447</b>	<b>928,650</b>	<b>1,073,090</b>
0275 5310000 PROFESSIONAL SERVICES	1,760	1,840	1,930
0275 5365000 INTRGOV SVCS-RISK FINANCING	8,330	8,290	8,150
0275 5368000 INTRGOV SVCS-COST ALLOCATE	127,850	141,680	133,260
0275 5368200 INTRGOV SVCS-FLEET-OP&MAINT	23,594	36,290	21,370
0275 5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,460	23,830	17,030
0275 5400000 TRAVEL AND PER DIEM	22,777	23,110	23,110
0275 5410000 COMMUNICATION SERVICES	7,009	7,380	7,380
0275 5430000 UTILITY SERVICES	7,419	7,770	7,770
0275 5460000 REPAIR & MAINTENANCE SVCS	19,657	29,250	0
0275 5470000 PRINTING AND BINDING	257	760	760
0275 5490000 OTHR CURRENT CHGS&OBLIGAT	4,276	2,850	2,000
0275 5510000 OFFICE SUPPLIES	3,795	5,290	5,290
0275 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,670	2,240	2,240
<b>OPERATING EXPENSES</b>	<b>251,854</b>	<b>290,580</b>	<b>230,290</b>
0275 5640000 MACHINERY AND EQUIPMENT	5,895	12,000	0
<b>CAPITAL OUTLAY</b>	<b>5,895</b>	<b>12,000</b>	<b>0</b>
0275 7995000 RESERVE-CONTINGENCIES	0	145,560	151,600
0275 7997000 RESERVE-FUTURE YEARS	0	78,840	207,500
<b>RESERVES</b>	<b>0</b>	<b>224,400</b>	<b>359,100</b>
<b>Total</b>	<b>1,053,196</b>	<b>1,455,630</b>	<b>1,662,480</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0213	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	25,000
0213	5440000 RENTALS AND LEASES	0	50,000	20,000
0213	5460000 REPAIR & MAINTENANCE SVCS	0	0	5,000
0213	5520000 OPERATING SUPPLIES	7,045	25,000	50,000
OPERATING EXPENSES		7,045	85,000	100,000
0213	7995000 RESERVE-CONTINGENCIES	0	23,610	14,280
0213	7997000 RESERVE-FUTURE YEARS	0	127,540	128,570
RESERVES		0	151,150	142,850
<b>Total</b>		7,045	236,150	242,850

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	0	0	149,740
0101 5200000 EMPLOYEE BENEFITS	0	0	45,890
PERSONAL SERVICES	0	0	195,630
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	5,000
0101 5410001 TRANSPORTATION	0	0	3,750
0101 5440000 RENTALS AND LEASES	0	20,880	20,880
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	29,250
0101 5470000 PRINTING AND BINDING	5,061	11,950	11,950
0101 5480000 PROMOTIONAL ACTIVITIES	2,978	2,000	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	11,052	0	0
0101 5510000 OFFICE SUPPLIES	0	400	400
0101 5520000 OPERATING SUPPLIES	2,620	76,220	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	18,730
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	150
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	3,700
0101 5529000 OPER. SUPPLIES-MISC	0	0	30,970
OPERATING EXPENSES	21,711	116,450	126,780
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	1,750	1,750
0101 5640000 MACHINERY AND EQUIPMENT	41,520	58,900	15,600
CAPITAL OUTLAY	41,520	60,650	17,350
0101 5810000 AID TO GOVERNMENT AGENCIES	148,005	150,000	0
GRANTS & AIDS	148,005	150,000	0
<b>Total</b>	<b>211,236</b>	<b>327,100</b>	<b>339,760</b>



## 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.

In FY09, Fleet Management reduction savings are anticipated to be offset by rising fuel costs. The FY09 Fleet Vehicle Replacement budget includes \$1.9M in transfers to the General Fund and County Transportation Trust Fund as credits for vehicle reductions in various operating departments.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4821000 FLEET MANAGEMENT	10,736,499	10,782,870	10,778,780
4822000 FLEET - VEHICLE REPLACEMENT	4,766,381	8,760,690	11,100,240
<b>Total</b>	<b>15,502,880</b>	<b>19,543,560</b>	<b>21,879,020</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0602 FLEET MANAGEMENT	15,502,880	19,543,560	21,879,020
<b>Total</b>	<b>15,502,880</b>	<b>19,543,560</b>	<b>21,879,020</b>

### **Personnel Summary**

Total Permanent Positions	62	56
---------------------------	----	----



## FLEET MANAGEMENT

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	3,944,337	4,127,200	3,799,440
OPERATING EXPENSES	6,952,940	6,845,540	7,252,830
CAPITAL OUTLAY	4,605,603	6,228,870	4,240,730
TRANSFERS	0	0	1,988,130
RESERVES	0	2,341,950	4,597,890
<b>Total</b>	<b>15,502,880</b>	<b>19,543,560</b>	<b>21,879,020</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	175,861	179,640	190,640
5120000 REGULAR SALARIES & WAGES	2,755,392	2,837,930	2,569,420
5140000 OVERTIME	13,273	20,000	20,000
5200000 EMPLOYEE BENEFITS	999,811	1,089,630	1,019,380
PERSONAL SERVICES	3,944,337	4,127,200	3,799,440
5310000 PROFESSIONAL SERVICES	561	480	480
5340000 OTHER CONTRACTUAL SERVICES	7,651	35,000	35,000
5365000 INTRGOV SVCS-RISK FINANCING	412,020	275,880	207,650
5368000 INTRGOV SVCS-COST ALLOCATE	1,311,710	1,433,810	1,306,790
5400000 TRAVEL AND PER DIEM	6,009	27,640	21,640
5410000 COMMUNICATION SERVICES	6,513	4,720	4,720
5440000 RENTALS AND LEASES	23,212	16,300	14,440
5460000 REPAIR & MAINTENANCE SVCS	487,545	384,140	344,140
5470000 PRINTING AND BINDING	346	1,240	1,240
5490000 OTHR CURRENT CHGS&OBLIGAT	14,400	13,320	13,320
5510000 OFFICE SUPPLIES	12,844	15,000	10,000
5520000 OPERATING SUPPLIES	4,655,794	4,636,910	5,292,310
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	14,335	1,100	1,100
OPERATING EXPENSES	6,952,940	6,845,540	7,252,830
5620000 BUILDINGS	35,518	0	0
5640000 MACHINERY AND EQUIPMENT	4,570,085	6,228,870	4,240,730
CAPITAL OUTLAY	4,605,603	6,228,870	4,240,730
5910101 TRANSFER TO GENERAL FUND	0	0	906,190
5910201 TRANSFER TO CO TRANSP TRUST	0	0	1,081,940
TRANSFERS	0	0	1,988,130
7997000 RESERVE-FUTURE YEARS	0	2,341,950	4,597,890
RESERVES	0	2,341,950	4,597,890
<b>Total</b>	<b>15,502,880</b>	<b>19,543,560</b>	<b>21,879,020</b>

**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 section of the budget document.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0602	5110000 EXECUTIVE SALARIES	175,861	179,640	190,640
0602	5120000 REGULAR SALARIES & WAGES	2,755,392	2,837,930	2,569,420
0602	5140000 OVERTIME	13,273	20,000	20,000
0602	5200000 EMPLOYEE BENEFITS	999,811	1,089,630	1,019,380
PERSONAL SERVICES		3,944,337	4,127,200	3,799,440
0602	5310000 PROFESSIONAL SERVICES	561	480	480
0602	5340000 OTHER CONTRACTUAL SERVICES	3,518	10,000	10,000
0602	5365000 INTRGOV SVCS-RISK FINANCING	386,490	275,620	207,650
0602	5368000 INTRGOV SVCS-COST ALLOCATE	1,099,030	1,218,320	1,068,790
0602	5400000 TRAVEL AND PER DIEM	6,009	27,640	21,640
0602	5410000 COMMUNICATION SERVICES	6,513	4,720	4,720
0602	5440000 RENTALS AND LEASES	23,212	16,300	14,440
0602	5460000 REPAIR & MAINTENANCE SVCS	487,545	384,140	344,140
0602	5470000 PRINTING AND BINDING	346	1,240	1,240
0602	5490000 OTHR CURRENT CHGS&OBLIGAT	3,959	2,830	2,830
0602	5510000 OFFICE SUPPLIES	12,844	15,000	10,000
0602	5520000 OPERATING SUPPLIES	4,655,794	4,636,910	5,292,310
0602	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	14,335	1,100	1,100
OPERATING EXPENSES		6,700,156	6,594,300	6,979,340
0602	5620000 BUILDINGS	35,518	0	0
0602	5640000 MACHINERY AND EQUIPMENT	56,488	61,370	0
CAPITAL OUTLAY		92,006	61,370	0
<b>Total</b>		<b>10,736,499</b>	<b>10,782,870</b>	<b>10,778,780</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0602	5340000 OTHER CONTRACTUAL SERVICES	4,133	25,000	25,000
0602	5365000 INTRGOV SVCS-RISK FINANCING	25,530	260	0
0602	5368000 INTRGOV SVCS-COST ALLOCATE	212,680	215,490	238,000
0602	5490000 OTHR CURRENT CHGS&OBLIGAT	10,441	10,490	10,490
OPERATING EXPENSES		252,784	251,240	273,490
0602	5640000 MACHINERY AND EQUIPMENT	4,513,597	6,167,500	4,240,730
CAPITAL OUTLAY		4,513,597	6,167,500	4,240,730
0602	5910101 TRANSFER TO GENERAL FUND	0	0	906,190
0602	5910201 TRANSFER TO CO TRANSP TRUST	0	0	1,081,940
TRANSFERS		0	0	1,988,130
0602	7997000 RESERVE-FUTURE YEARS	0	2,341,950	4,597,890
RESERVES		0	2,341,950	4,597,890
<b>Total</b>		<b>4,766,381</b>	<b>8,760,690</b>	<b>11,100,240</b>

## HEALTH & HUMAN SERVICES

The Department of Health & Human Services provides health care and other essential human services to disadvantaged Pinellas County residents to assist them in reaching their maximum potential for self-sufficiency.

The Department's Health Services include Pinellas County Health Services, a comprehensive medical care program including specialty care, home health and hospitalization for residents with limited income and assets who do not qualify for other health care coverage. Access to preventative primary care services are also available to all Pinellas County residents through funding of Community Health Centers of Pinellas, Inc. and services provided by a Mobile Medical Unit that serves the homeless during the day and the uninsured in the evening. Residents have access to pharmaceuticals through the county funded MedNet program. 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.

The Department's Human Services assists residents in becoming self-sufficient primarily through employment readiness training, rent and utility payments, and assistance in attaining Social Security or Veterans benefits. Various other community social service needs are met through Social Action Funding and Homeless Initiatives that distribute funds to non-profit social service agencies.

The Health & Human Services Department is also committed to providing community leadership through the funding and coordination of various initiatives that help the community identify needs and increase awareness of services and collaboration between health and human service partners.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
3401000 HEALTH & HUMAN SERVICES ADMINISTRATION	2,810,076	3,167,050	2,750,830
3402000 HEALTH SERVICES	8,571,025	11,200,000	37,585,180
3407000 COMMUNITY FUNDED PROGRAMS	6,072,640	6,674,900	3,668,010
3412000 SUMMER FOOD PROGRAM	532,190	619,530	663,740
3417000 SOCIAL WORK & SUPPORT UNITS	36,231,005	38,033,320	10,067,050
3420000 COMMUNITY OUTREACH DIVISION	1,112,485	1,312,150	1,193,920
3430000 S.T.A.R.S. PROGRAM	565,240	666,480	832,900
3501000 VETERANS SERVICES	482,693	535,270	537,210
<b>Total</b>	<b>56,377,354</b>	<b>62,208,700</b>	<b>57,298,840</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	55,845,164	61,589,170	56,635,100
0205 SUMMER FOOD PROGRAM	532,190	619,530	663,740
<b>Total</b>	<b>56,377,354</b>	<b>62,208,700</b>	<b>57,298,840</b>

### Personnel Summary

Total Permanent Positions	115	107
---------------------------	-----	-----

# HEALTH & HUMAN SERVICES

Summary		FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES		6,617,331	7,140,290	7,140,370
OPERATING EXPENSES		37,253,722	42,110,460	39,958,800
CAPITAL OUTLAY		10,385	37,870	19,000
GRANTS & AIDS		12,495,916	12,833,830	10,086,680
RESERVES		0	86,250	93,990
<b>Total</b>		<b>56,377,354</b>	<b>62,208,700</b>	<b>57,298,840</b>
Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000	EXECUTIVE SALARIES	533,470	563,310	591,680
5120000	REGULAR SALARIES & WAGES	4,311,390	4,561,590	4,564,330
5130000	OTHER SALARIES & WAGES	35,668	78,480	53,890
5140000	OVERTIME	1,867	7,000	7,000
5200000	EMPLOYEE BENEFITS	1,734,936	1,929,910	1,923,470
PERSONAL SERVICES		6,617,331	7,140,290	7,140,370
5310000	PROFESSIONAL SERVICES	34,450,583	38,522,520	36,497,510
5320000	ACCOUNTING AND AUDITING	0	2,500	1,000
5340000	OTHER CONTRACTUAL SERVICES	2,013,454	2,669,070	2,660,830
5365000	INTRGOV SVCS-RISK FINANCING	327,510	373,000	264,860
5368200	INTRGOV SVCS-FLEET-OP&MAINT	51,983	39,170	34,960
5368400	INTRGOV SVCS-FLEET-VHCL RPL	38,170	37,100	35,580
5400000	TRAVEL AND PER DIEM	57,952	83,790	82,050
5410000	COMMUNICATION SERVICES	44,409	49,650	51,610
5440000	RENTALS AND LEASES	59,431	63,380	70,270
5460000	REPAIR & MAINTENANCE SVCS	27,598	41,750	26,000
5470000	PRINTING AND BINDING	13,951	29,150	24,150
5490000	OTHR CURRENT CHGS&OBLIGAT	9,436	8,100	12,700
5510000	OFFICE SUPPLIES	150,928	161,700	165,000
5520000	OPERATING SUPPLIES	7,144	22,500	14,000
5540000	BOOKS, PUB, SUBS & MEMBERSHIPS	1,173	7,080	18,280
OPERATING EXPENSES		37,253,722	42,110,460	39,958,800
5630000	IMPROVMNTS OTHR THAN BLDG	2,540	0	0
5640000	MACHINERY AND EQUIPMENT	7,845	37,870	19,000
CAPITAL OUTLAY		10,385	37,870	19,000
5820000	AID TO PRIVATE ORGANIZATIONS	4,735,648	4,690,830	1,856,680
5830000	OTHER GRANTS AND AIDS	7,760,268	8,143,000	8,230,000
GRANTS & AIDS		12,495,916	12,833,830	10,086,680
7995000	RESERVE-CONTINGENCIES	0	53,000	66,370
7996000	RESERVE-FUND BALANCE	0	33,250	27,620
RESERVES		0	86,250	93,990
<b>Total</b>		<b>56,377,354</b>	<b>62,208,700</b>	<b>57,298,840</b>
Department Account Summary		Pinellas County, Florida		FY09 Annual Budget

**HEALTH & HUMAN SERVICES ADMINISTRATION (3401000)****GENERAL FUND (0101)**

The Health and Human Services Department mission is to improve the quality of life for all residents of Pinellas County by providing, coordinating and advocating for health care and essential human services for those most in need in our community.

This cost center is used to account for the Department's administrative functions. These include general administration, program development, quality assurance, grant administration, financial accountability and data services.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	379,336	417,860	441,890
0101 5120000 REGULAR SALARIES & WAGES	1,294,885	1,354,310	1,206,740
0101 5130000 OTHER SALARIES & WAGES	0	37,350	0
0101 5140000 OVERTIME	65	2,000	2,000
0101 5200000 EMPLOYEE BENEFITS	553,986	608,590	547,320
<b>PERSONAL SERVICES</b>	<b>2,228,272</b>	<b>2,420,110</b>	<b>2,197,950</b>
0101 5310000 PROFESSIONAL SERVICES	0	1,000	1,000
0101 5340000 OTHER CONTRACTUAL SERVICES	130,892	180,000	132,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	257,620	304,070	199,180
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,421	5,930	7,210
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	11,540	10,370	9,690
0101 5400000 TRAVEL AND PER DIEM	14,542	32,390	26,950
0101 5410000 COMMUNICATION SERVICES	16,922	19,000	19,000
0101 5440000 RENTALS AND LEASES	53,760	54,480	52,200
0101 5460000 REPAIR & MAINTENANCE SVCS	25,628	39,750	24,000
0101 5470000 PRINTING AND BINDING	3,401	3,000	3,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	2,867	5,000	4,300
0101 5510000 OFFICE SUPPLIES	41,599	47,500	37,000
0101 5520000 OPERATING SUPPLIES	5,672	7,800	5,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	555	2,780	13,350
<b>OPERATING EXPENSES</b>	<b>571,419</b>	<b>713,070</b>	<b>533,880</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	2,540	0	0
0101 5640000 MACHINERY AND EQUIPMENT	7,845	33,870	19,000
<b>CAPITAL OUTLAY</b>	<b>10,385</b>	<b>33,870</b>	<b>19,000</b>
<b>Total</b>	<b>2,810,076</b>	<b>3,167,050</b>	<b>2,750,830</b>

## HEALTH SERVICES (3402000)

### GENERAL FUND (0101)

This cost center is used to account for health services delivery. Health services delivery includes funding of the County's portion (documented by individual certificates of residency) of Medicaid billed in-patient hospital services and nursing home care costs; the Pinellas County Health Services plan, which delivers medical, dental, behavioral health, and other designated services to Pinellas County residents who meet specific criteria established by the Board of County Commissioners and/or as mandated by the State of Florida; the County's state-mandated match for mental health contracts, and medical quality assurance.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5120000 REGULAR SALARIES & WAGES	0	0	843,790
0101	5140000 OVERTIME	0	0	500
0101	5200000 EMPLOYEE BENEFITS	0	0	309,900
PERSONAL SERVICES		0	0	1,154,190
0101	5310000 PROFESSIONAL SERVICES	8,571,025	11,200,000	36,346,510
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	50,000
0101	5400000 TRAVEL AND PER DIEM	0	0	10,050
0101	5470000 PRINTING AND BINDING	0	0	2,000
0101	5510000 OFFICE SUPPLIES	0	0	18,500
0101	5520000 OPERATING SUPPLIES	0	0	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	930
OPERATING EXPENSES		8,571,025	11,200,000	36,430,990
<b>Total</b>		8,571,025	11,200,000	37,585,180

## COMMUNITY FUNDED PROGRAMS (3407000)

### GENERAL FUND (0101)

This cost center is used to account for programs related to the implementation of Pinellas County's 10-year Plan to End Homelessness, support for domestic violence shelters and victim advocates, and a variety of other 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 social services to the community. The Social Action Funding Advisory Board provides recommendations to the Board of County Commissioners on the expenditure of these appropriations.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	663,279	1,574,070	1,511,330
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	4,996	0	0
OPERATING EXPENSES	668,275	1,574,070	1,511,330
0101 5820000 AID TO PRIVATE ORGANIZATIONS	4,735,648	4,690,830	1,856,680
0101 5830000 OTHER GRANTS AND AIDS	668,717	410,000	300,000
GRANTS & AIDS	5,404,365	5,100,830	2,156,680
<b>Total</b>	<b>6,072,640</b>	<b>6,674,900</b>	<b>3,668,010</b>



**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 Food Program. This program is fully supported by federal / state grant funds.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0205	5130000 OTHER SALARIES & WAGES	35,668	41,130	53,890
0205	5200000 EMPLOYEE BENEFITS	2,729	3,150	4,160
PERSONAL SERVICES		38,397	44,280	58,050
0205	5320000 ACCOUNTING AND AUDITING	0	2,500	1,000
0205	5340000 OTHER CONTRACTUAL SERVICES	487,528	475,000	500,000
0205	5400000 TRAVEL AND PER DIEM	5,698	6,000	6,200
0205	5470000 PRINTING AND BINDING	256	500	500
0205	5510000 OFFICE SUPPLIES	282	4,000	3,500
0205	5520000 OPERATING SUPPLIES	29	1,000	500
OPERATING EXPENSES		493,793	489,000	511,700
0205	7995000 RESERVE-CONTINGENCIES	0	53,000	66,370
0205	7996000 RESERVE-FUND BALANCE	0	33,250	27,620
RESERVES		0	86,250	93,990
<b>Total</b>		<b>532,190</b>	<b>619,530</b>	<b>663,740</b>

**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. This division provides financial assistance to Pinellas County residents who meet specific criteria established by the Board of County Commissioners through private providers on a contractual basis. The main offices are located in the cities of Clearwater and St. Petersburg.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	2,186,221	2,234,810	1,412,080
0101 5140000 OVERTIME	1,271	1,000	500
0101 5200000 EMPLOYEE BENEFITS	823,190	880,770	568,080
PERSONAL SERVICES	3,010,682	3,116,580	1,980,660
0101 5310000 PROFESSIONAL SERVICES	25,770,942	27,041,520	50,000
0101 5340000 OTHER CONTRACTUAL SERVICES	245,310	40,000	15,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,118	0	1,330
0101 5400000 TRAVEL AND PER DIEM	19,756	21,590	20,500
0101 5410000 COMMUNICATION SERVICES	18,604	19,600	21,560
0101 5440000 RENTALS AND LEASES	1,407	1,330	0
0101 5470000 PRINTING AND BINDING	7,993	11,000	9,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	793	500	800
0101 5510000 OFFICE SUPPLIES	47,528	37,000	35,000
0101 5520000 OPERATING SUPPLIES	33	10,000	2,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	288	1,200	1,200
OPERATING EXPENSES	26,128,772	27,183,740	156,390
0101 5830000 OTHER GRANTS AND AIDS	7,091,551	7,733,000	7,930,000
GRANTS & AIDS	7,091,551	7,733,000	7,930,000
<b>Total</b>	<b>36,231,005</b>	<b>38,033,320</b>	<b>10,067,050</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5120000 REGULAR SALARIES & WAGES	352,747	367,280	385,640
0101 5140000 OVERTIME	0	500	500
0101 5200000 EMPLOYEE BENEFITS	126,791	136,200	143,700
PERSONAL SERVICES	479,538	503,980	529,840
0101 5310000 PROFESSIONAL SERVICES	108,616	280,000	100,000
0101 5340000 OTHER CONTRACTUAL SERVICES	422,379	400,000	452,500
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	27,947	32,350	25,530
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	24,770	24,860	24,100
0101 5400000 TRAVEL AND PER DIEM	4,004	5,060	4,050
0101 5410000 COMMUNICATION SERVICES	7,786	8,800	8,800
0101 5440000 RENTALS AND LEASES	0	1,000	1,000
0101 5460000 REPAIR & MAINTENANCE SVCS	1,970	1,000	1,000
0101 5470000 PRINTING AND BINDING	1,821	2,500	2,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	150	800	800
0101 5510000 OFFICE SUPPLIES	32,059	47,000	39,000
0101 5520000 OPERATING SUPPLIES	1,410	3,500	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	35	1,300	1,300
OPERATING EXPENSES	632,947	808,170	664,080
<b>Total</b>	<b>1,112,485</b>	<b>1,312,150</b>	<b>1,193,920</b>

**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. STARS is an affiliate of STRIVE, National, Inc. STARS offers free Employment Readiness training, placement, and retention programs across Pinellas County.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	75,856	76,990	82,520
0101 5120000 REGULAR SALARIES & WAGES	278,288	375,440	473,970
0101 5140000 OVERTIME	237	1,000	1,000
0101 5200000 EMPLOYEE BENEFITS	132,390	185,950	229,410
<b>PERSONAL SERVICES</b>	<b>486,771</b>	<b>639,380</b>	<b>786,900</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	58,104	0	0
0101 5400000 TRAVEL AND PER DIEM	1,600	3,600	3,700
0101 5440000 RENTALS AND LEASES	540	0	10,500
0101 5470000 PRINTING AND BINDING	42	10,500	5,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	630	1,300	6,300
0101 5510000 OFFICE SUPPLIES	17,553	11,200	20,000
0101 5520000 OPERATING SUPPLIES	0	200	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	0
<b>OPERATING EXPENSES</b>	<b>78,469</b>	<b>27,100</b>	<b>46,000</b>
<b>Total</b>	<b>565,240</b>	<b>666,480</b>	<b>832,900</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	78,278	68,460	67,270
0101 5120000 REGULAR SALARIES & WAGES	199,249	229,750	242,110
0101 5140000 OVERTIME	294	2,500	2,500
0101 5200000 EMPLOYEE BENEFITS	95,850	115,250	120,900
<b>PERSONAL SERVICES</b>	<b>373,671</b>	<b>415,960</b>	<b>432,780</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	5,962	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	69,890	68,930	65,680
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,497	890	890
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,860	1,870	1,790
0101 5400000 TRAVEL AND PER DIEM	12,352	15,150	10,600
0101 5410000 COMMUNICATION SERVICES	1,097	2,250	2,250
0101 5440000 RENTALS AND LEASES	3,724	6,570	6,570
0101 5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101 5470000 PRINTING AND BINDING	438	1,650	1,650
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
0101 5510000 OFFICE SUPPLIES	11,907	15,000	12,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	295	1,500	1,500
<b>OPERATING EXPENSES</b>	<b>109,022</b>	<b>115,310</b>	<b>104,430</b>
0101 5640000 MACHINERY AND EQUIPMENT	0	4,000	0
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
<b>Total</b>	<b>482,693</b>	<b>535,270</b>	<b>537,210</b>

## 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.

During FY08, the Information Systems Department merged with the former Information Technology Department to create the Business Technology Services (BTS) Department. Budget information for the BTS Department can be found in the Other section.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
2681010 IS - ADMINISTRATION	8,910,097	7,220,190	0
2681021 IS - UTILITIES SUPPORT	967,433	3,156,000	0
2681022 IS - APPLICATIONS SUPPORT	830,050	915,480	0
2681030 IS - INTERNAL APPLICATIONS DEVELOPMENT	855,386	640,030	0
2681040 IS - COMMERCIAL APPLICATIONS	1,285,364	966,340	0
2681050 IS - GIS SERVICES AND SUPPORT	1,020,255	784,940	0
2681060 IS - ORACLE APPLICATIONS	437,176	381,680	0
2681070 IS - PROJECT MANAGEMENT OFFICE	0	420,180	0
2682000 TELECOMMUNICATIONS	3,910,484	3,866,030	0
2683000 IS - NEW DEVELOPMENT PROJECTS ALLOCATION	0	4,999,800	0
2683100 IS - NEW PROJECT COSTS	557,785	393,810	0
<b>Total</b>	<b>18,774,030</b>	<b>23,744,480</b>	<b>0</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	18,774,030	23,744,480	0
<b>Total</b>	<b>18,774,030</b>	<b>23,744,480</b>	<b>0</b>

### **Personnel Summary**

Total Permanent Positions	57	0
---------------------------	----	---

## INFORMATION SYSTEMS

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	4,677,999	4,910,370	0
OPERATING EXPENSES	13,497,904	17,957,130	0
CAPITAL OUTLAY	598,127	876,980	0
<b>Total</b>	<b>18,774,030</b>	<b>23,744,480</b>	<b>0</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	1,226,986	1,275,520	0
5120000 REGULAR SALARIES & WAGES	2,280,013	2,388,240	0
5130000 OTHER SALARIES & WAGES	19,041	30,170	0
5140000 OVERTIME	78,115	61,500	0
5200000 EMPLOYEE BENEFITS	1,073,844	1,154,940	0
PERSONAL SERVICES	4,677,999	4,910,370	0
5310000 PROFESSIONAL SERVICES	1,838,317	6,161,880	0
5340000 OTHER CONTRACTUAL SERVICES	90,239	127,470	0
5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,776,430	6,781,040	0
5365000 INTRGOV SVCS-RISK FINANCING	75,480	85,210	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	41,213	36,090	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	29,910	28,090	0
5400000 TRAVEL AND PER DIEM	67,159	18,380	0
5410000 COMMUNICATION SERVICES	1,513,779	1,701,430	0
5440000 RENTALS AND LEASES	487,931	550,280	0
5460000 REPAIR & MAINTENANCE SVCS	1,223,774	1,404,390	0
5470000 PRINTING AND BINDING	1,735	8,000	0
5490000 OTHR CURRENT CHGS&OBLIGAT	5,418	0	0
5510000 OFFICE SUPPLIES	103,919	140,770	0
5520000 OPERATING SUPPLIES	240,993	906,410	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,607	7,690	0
OPERATING EXPENSES	13,497,904	17,957,130	0
5640000 MACHINERY AND EQUIPMENT	598,127	876,980	0
CAPITAL OUTLAY	598,127	876,980	0
<b>Total</b>	<b>18,774,030</b>	<b>23,744,480</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	447,754	120,820	0
0101 5120000 REGULAR SALARIES & WAGES	84,187	87,670	0
0101 5130000 OTHER SALARIES & WAGES	19,041	30,170	0
0101 5140000 OVERTIME	2,954	2,400	0
0101 5200000 EMPLOYEE BENEFITS	154,261	65,570	0
PERSONAL SERVICES	708,197	306,630	0
0101 5310000 PROFESSIONAL SERVICES	120,615	2,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	48,616	0	0
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	7,776,430	6,781,040	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	47,430	58,080	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	600	0	0
0101 5400000 TRAVEL AND PER DIEM	13,332	200	0
0101 5410000 COMMUNICATION SERVICES	4,165	500	0
0101 5440000 RENTALS AND LEASES	93,411	48,240	0
0101 5460000 REPAIR & MAINTENANCE SVCS	58,976	23,000	0
0101 5470000 PRINTING AND BINDING	265	0	0
0101 5510000 OFFICE SUPPLIES	21,484	0	0
0101 5520000 OPERATING SUPPLIES	13,798	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	846	500	0
OPERATING EXPENSES	8,199,968	6,913,560	0
0101 5640000 MACHINERY AND EQUIPMENT	1,932	0	0
CAPITAL OUTLAY	1,932	0	0
<b>Total</b>	<b>8,910,097</b>	<b>7,220,190</b>	<b>0</b>



**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. Starting in FY09, expenditures for this cost center are budgeted in center 4513000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	65,545	110,030	0
0101 5200000 EMPLOYEE BENEFITS	16,251	28,230	0
PERSONAL SERVICES	81,796	138,260	0
0101 5310000 PROFESSIONAL SERVICES	55,907	935,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	32,633	30,000	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	735	0	0
0101 5400000 TRAVEL AND PER DIEM	4,617	0	0
0101 5410000 COMMUNICATION SERVICES	108,730	288,200	0
0101 5440000 RENTALS AND LEASES	370,508	460,320	0
0101 5460000 REPAIR & MAINTENANCE SVCS	228,752	481,080	0
0101 5510000 OFFICE SUPPLIES	3,674	55,000	0
0101 5520000 OPERATING SUPPLIES	38,456	428,490	0
OPERATING EXPENSES	844,012	2,678,090	0
0101 5640000 MACHINERY AND EQUIPMENT	41,625	339,650	0
CAPITAL OUTLAY	41,625	339,650	0
<b>Total</b>	<b>967,433</b>	<b>3,156,000</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	85,510	86,520	0
0101 5120000 REGULAR SALARIES & WAGES	504,973	575,900	0
0101 5140000 OVERTIME	13,659	6,100	0
0101 5200000 EMPLOYEE BENEFITS	189,781	217,710	0
PERSONAL SERVICES	793,923	886,230	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,600	0
0101 5400000 TRAVEL AND PER DIEM	5,272	1,000	0
0101 5410000 COMMUNICATION SERVICES	1,858	2,100	0
0101 5440000 RENTALS AND LEASES	0	6,020	0
0101 5460000 REPAIR & MAINTENANCE SVCS	10,647	0	0
0101 5510000 OFFICE SUPPLIES	2,816	13,200	0
0101 5520000 OPERATING SUPPLIES	13,910	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	45	1,330	0
OPERATING EXPENSES	34,548	29,250	0
0101 5640000 MACHINERY AND EQUIPMENT	1,579	0	0
CAPITAL OUTLAY	1,579	0	0
<b>Total</b>	<b>830,050</b>	<b>915,480</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	63,856	70,130	0
0101 5120000 REGULAR SALARIES & WAGES	330,477	316,780	0
0101 5140000 OVERTIME	21,311	9,000	0
0101 5200000 EMPLOYEE BENEFITS	116,751	116,100	0
PERSONAL SERVICES	532,395	512,010	0
0101 5310000 PROFESSIONAL SERVICES	280,461	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	12,170	0
0101 5400000 TRAVEL AND PER DIEM	5,838	0	0
0101 5410000 COMMUNICATION SERVICES	2,160	5,160	0
0101 5440000 RENTALS AND LEASES	0	5,420	0
0101 5460000 REPAIR & MAINTENANCE SVCS	16,799	9,000	0
0101 5470000 PRINTING AND BINDING	7	0	0
0101 5510000 OFFICE SUPPLIES	16,669	6,150	0
0101 5520000 OPERATING SUPPLIES	1,057	15,120	0
OPERATING EXPENSES	322,991	53,020	0
0101 5640000 MACHINERY AND EQUIPMENT	0	75,000	0
CAPITAL OUTLAY	0	75,000	0
<b>Total</b>	<b>855,386</b>	<b>640,030</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	98,588	97,310	0
0101 5120000 REGULAR SALARIES & WAGES	140,803	137,950	0
0101 5140000 OVERTIME	396	0	0
0101 5200000 EMPLOYEE BENEFITS	69,138	69,290	0
PERSONAL SERVICES	308,925	304,550	0
0101 5310000 PROFESSIONAL SERVICES	549,601	330,530	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	36,500	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,604	0	0
0101 5400000 TRAVEL AND PER DIEM	3,157	1,000	0
0101 5410000 COMMUNICATION SERVICES	857	900	0
0101 5440000 RENTALS AND LEASES	0	4,140	0
0101 5460000 REPAIR & MAINTENANCE SVCS	228,585	242,120	0
0101 5510000 OFFICE SUPPLIES	118	600	0
0101 5520000 OPERATING SUPPLIES	31,165	0	0
OPERATING EXPENSES	823,087	615,790	0
0101 5640000 MACHINERY AND EQUIPMENT	153,352	46,000	0
CAPITAL OUTLAY	153,352	46,000	0
<b>Total</b>	<b>1,285,364</b>	<b>966,340</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	283,194	296,270	0
0101 5120000 REGULAR SALARIES & WAGES	90,612	78,860	0
0101 5200000 EMPLOYEE BENEFITS	99,853	103,520	0
PERSONAL SERVICES	473,659	478,650	0
0101 5310000 PROFESSIONAL SERVICES	187,816	18,870	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	7,200	0
0101 5400000 TRAVEL AND PER DIEM	2,267	0	0
0101 5410000 COMMUNICATION SERVICES	2,957	2,750	0
0101 5440000 RENTALS AND LEASES	24,012	2,880	0
0101 5460000 REPAIR & MAINTENANCE SVCS	315,920	237,590	0
0101 5510000 OFFICE SUPPLIES	6,372	12,000	0
0101 5520000 OPERATING SUPPLIES	1,232	0	0
OPERATING EXPENSES	540,576	281,290	0
0101 5640000 MACHINERY AND EQUIPMENT	6,020	25,000	0
CAPITAL OUTLAY	6,020	25,000	0
<b>Total</b>	<b>1,020,255</b>	<b>784,940</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	95,085	98,310	0
0101 5120000 REGULAR SALARIES & WAGES	141,527	147,960	0
0101 5140000 OVERTIME	10,283	0	0
0101 5200000 EMPLOYEE BENEFITS	67,376	71,280	0
<b>PERSONAL SERVICES</b>	<b>314,271</b>	<b>317,550</b>	<b>0</b>
0101 5310000 PROFESSIONAL SERVICES	86,780	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	2,986	0	0
0101 5400000 TRAVEL AND PER DIEM	3,903	0	0
0101 5410000 COMMUNICATION SERVICES	860	1,470	0
0101 5440000 RENTALS AND LEASES	0	4,560	0
0101 5460000 REPAIR & MAINTENANCE SVCS	25,480	50,000	0
0101 5470000 PRINTING AND BINDING	1,304	420	0
0101 5510000 OFFICE SUPPLIES	1,592	4,320	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	3,360	0
<b>OPERATING EXPENSES</b>	<b>122,905</b>	<b>64,130</b>	<b>0</b>
<b>Total</b>	<b>437,176</b>	<b>381,680</b>	<b>0</b>

**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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	308,990	0
0101 5200000 EMPLOYEE BENEFITS	0	91,500	0
PERSONAL SERVICES	0	400,490	0
0101 5400000 TRAVEL AND PER DIEM	0	100	0
0101 5410000 COMMUNICATION SERVICES	0	750	0
0101 5440000 RENTALS AND LEASES	0	9,760	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	6,600	0
0101 5470000 PRINTING AND BINDING	0	480	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,000	0
OPERATING EXPENSES	0	19,690	0
<b>Total</b>	<b>0</b>	<b>420,180</b>	<b>0</b>

## 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. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	87,454	87,140	0
0101	5120000 REGULAR SALARIES & WAGES	987,434	1,043,120	0
0101	5140000 OVERTIME	29,512	19,000	0
0101	5200000 EMPLOYEE BENEFITS	360,433	391,740	0
PERSONAL SERVICES		1,464,833	1,541,000	0
0101	5310000 PROFESSIONAL SERVICES	0	6,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	6,004	36,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	28,050	27,130	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,874	36,090	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	29,310	28,090	0
0101	5400000 TRAVEL AND PER DIEM	28,773	16,080	0
0101	5410000 COMMUNICATION SERVICES	1,392,192	1,335,600	0
0101	5460000 REPAIR & MAINTENANCE SVCS	338,615	325,000	0
0101	5470000 PRINTING AND BINDING	159	3,500	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,418	0	0
0101	5510000 OFFICE SUPPLIES	50,546	49,500	0
0101	5520000 OPERATING SUPPLIES	141,375	189,500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	716	500	0
OPERATING EXPENSES		2,052,032	2,052,990	0
0101	5640000 MACHINERY AND EQUIPMENT	393,619	272,040	0
CAPITAL OUTLAY		393,619	272,040	0
<b>Total</b>		<b>3,910,484</b>	<b>3,866,030</b>	<b>0</b>



**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. Starting in FY09, these costs are budgeted in center 4513000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5140000 OVERTIME	0	25,000	0
PERSONAL SERVICES	0	25,000	0
0101 5310000 PROFESSIONAL SERVICES	0	4,475,670	0
0101 5410000 COMMUNICATION SERVICES	0	64,000	0
0101 5440000 RENTALS AND LEASES	0	8,940	0
0101 5460000 REPAIR & MAINTENANCE SVCS	0	30,000	0
0101 5470000 PRINTING AND BINDING	0	3,600	0
0101 5520000 OPERATING SUPPLIES	0	273,300	0
OPERATING EXPENSES	0	4,855,510	0
0101 5640000 MACHINERY AND EQUIPMENT	0	119,290	0
CAPITAL OUTLAY	0	119,290	0
<b>Total</b>	<b>0</b>	<b>4,999,800</b>	<b>0</b>

## IS - NEW PROJECT COSTS (2683100)

### GENERAL FUND (0101)

As each new proposed software development project is approved by the Information Systems Steering Committee, this cost center is used to account for the budget appropriation allocated for expenditure to begin the new software development projects. Starting in FY09, these costs are budgeted in center 4513000 in the BTS Fund.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5310000 PROFESSIONAL SERVICES	557,137	393,810	0
0101 5510000 OFFICE SUPPLIES	648	0	0
OPERATING EXPENSES	557,785	393,810	0
<b>Total</b>	<b>557,785</b>	<b>393,810</b>	<b>0</b>



## 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	FY07 Actual	FY08 Budget	FY09 Request
6711000 JUSTICE AND CONSUMER SERVICES	2,076,543	2,252,510	2,198,510
6712000 OTHER PUBLIC SAFETY	5,616,765	7,866,140	7,648,590
6713000 CONTRACTS AND GRANTS	629,819	795,780	497,220
6714000 CRIMINAL CONFLICT & CIVIL REGION COUNSEL	0	0	143,000
<b>Total</b>	<b>8,323,127</b>	<b>10,914,430</b>	<b>10,487,320</b>

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	8,323,127	10,914,430	10,487,320
<b>Total</b>	<b>8,323,127</b>	<b>10,914,430</b>	<b>10,487,320</b>

### Personnel Summary

Total Permanent Positions	31	27
---------------------------	----	----

## JUSTICE AND CONSUMER SERVICES

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	1,961,175	2,176,180	1,960,260
OPERATING EXPENSES	1,736,610	2,198,820	2,274,170
CAPITAL OUTLAY	26,219	0	8,300
GRANTS & AIDS	4,599,123	6,539,430	6,244,590
<b>Total</b>	<b>8,323,127</b>	<b>10,914,430</b>	<b>10,487,320</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	254,769	291,070	183,420
5120000 REGULAR SALARIES & WAGES	1,208,006	1,322,220	1,264,640
5140000 OVERTIME	363	0	0
5200000 EMPLOYEE BENEFITS	498,037	562,890	512,200
PERSONAL SERVICES	1,961,175	2,176,180	1,960,260
5310000 PROFESSIONAL SERVICES	341,852	350,000	356,000
5340000 OTHER CONTRACTUAL SERVICES	1,116,775	1,541,980	1,656,260
5365000 INTRGOV SVCS-RISK FINANCING	108,360	97,310	55,330
5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,887	5,780	5,320
5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,510	9,360	8,160
5400000 TRAVEL AND PER DIEM	18,449	13,770	8,770
5410000 COMMUNICATION SERVICES	28,534	46,780	46,780
5440000 RENTALS AND LEASES	21,938	44,480	48,480
5460000 REPAIR & MAINTENANCE SVCS	3,468	5,650	5,650
5470000 PRINTING AND BINDING	8,240	12,250	10,250
5490000 OTHR CURRENT CHGS&OBLIGAT	33,199	34,500	34,500
5510000 OFFICE SUPPLIES	15,551	11,000	12,000
5520000 OPERATING SUPPLIES	19,669	21,860	23,070
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,178	4,100	3,600
OPERATING EXPENSES	1,736,610	2,198,820	2,274,170
5640000 MACHINERY AND EQUIPMENT	26,219	0	8,300
CAPITAL OUTLAY	26,219	0	8,300
5810000 AID TO GOVERNMENT AGENCIES	4,102,223	6,034,590	6,034,590
5820000 AID TO PRIVATE ORGANIZATIONS	496,900	504,840	210,000
GRANTS & AIDS	4,599,123	6,539,430	6,244,590
<b>Total</b>	<b>8,323,127</b>	<b>10,914,430</b>	<b>10,487,320</b>

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	145,170	177,440	183,420
0101 5120000 REGULAR SALARIES & WAGES	1,181,011	1,293,680	1,264,640
0101 5140000 OVERTIME	363	0	0
0101 5200000 EMPLOYEE BENEFITS	449,643	511,010	512,200
<b>PERSONAL SERVICES</b>	<b>1,776,187</b>	<b>1,982,130</b>	<b>1,960,260</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	44,600	33,040	33,040
0101 5365000 INTRGOV SVCS-RISK FINANCING	108,360	97,310	55,330
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,887	5,780	5,320
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,510	9,360	8,160
0101 5400000 TRAVEL AND PER DIEM	15,440	8,770	8,770
0101 5410000 COMMUNICATION SERVICES	23,175	43,780	43,780
0101 5440000 RENTALS AND LEASES	16,278	18,480	18,480
0101 5460000 REPAIR & MAINTENANCE SVCS	3,468	5,650	5,650
0101 5470000 PRINTING AND BINDING	5,255	8,750	8,750
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	3,199	4,500	4,500
0101 5510000 OFFICE SUPPLIES	14,667	10,000	12,000
0101 5520000 OPERATING SUPPLIES	19,669	21,360	22,570
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,629	3,600	3,600
<b>OPERATING EXPENSES</b>	<b>274,137</b>	<b>270,380</b>	<b>229,950</b>
0101 5640000 MACHINERY AND EQUIPMENT	26,219	0	8,300
<b>CAPITAL OUTLAY</b>	<b>26,219</b>	<b>0</b>	<b>8,300</b>
<b>Total</b>	<b>2,076,543</b>	<b>2,252,510</b>	<b>2,198,510</b>

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	109,599	113,630	0
0101	5120000 REGULAR SALARIES & WAGES	26,995	28,540	0
0101	5200000 EMPLOYEE BENEFITS	48,394	51,880	0
PERSONAL SERVICES		184,988	194,050	0
0101	5310000 PROFESSIONAL SERVICES	341,852	350,000	356,000
0101	5340000 OTHER CONTRACTUAL SERVICES	939,256	1,218,000	1,193,000
0101	5400000 TRAVEL AND PER DIEM	3,009	5,000	0
0101	5410000 COMMUNICATION SERVICES	5,359	3,000	3,000
0101	5440000 RENTALS AND LEASES	5,660	26,000	30,000
0101	5470000 PRINTING AND BINDING	2,985	3,500	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	30,000	30,000	30,000
0101	5510000 OFFICE SUPPLIES	884	1,000	0
0101	5520000 OPERATING SUPPLIES	0	500	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	549	500	0
OPERATING EXPENSES		1,329,554	1,637,500	1,614,000
0101	5810000 AID TO GOVERNMENT AGENCIES	4,102,223	6,034,590	6,034,590
GRANTS & AIDS		4,102,223	6,034,590	6,034,590
<b>Total</b>		<b>5,616,765</b>	<b>7,866,140</b>	<b>7,648,590</b>

## 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		FY07 Actual	FY08 Budget	FY09 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	132,919	290,940	287,220
	OPERATING EXPENSES	132,919	290,940	287,220
0101	5820000 AID TO PRIVATE ORGANIZATIONS	496,900	504,840	210,000
	GRANTS & AIDS	496,900	504,840	210,000
Total		629,819	795,780	497,220



## **CRIMINAL CONFLICT & CIVIL REGION COUNSEL (6714000)**

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

The Criminal Conflict and Regional Counsel office was established in 2007 to provide legal representation for defendants who cannot be represented by the Public Defender as a result of conflicts of interest within the Public Defender's office. In 2008, the State required the County to be responsible for providing space, security, utilities, technology and phone services for the Conflict and Regional Counsel office beginning in FY09. The space and technology costs are reflected in this cost center.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	143,000
OPERATING EXPENSES	0	0	143,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>143,000</b>

## 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. OMB also supports the strategic planning process for the County Administrator departments.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4701000 OFFICE OF MANAGEMENT AND BUDGET	1,393,767	1,341,250	1,301,750
<b>Total</b>	<b>1,393,767</b>	<b>1,341,250</b>	<b>1,301,750</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	1,393,767	1,341,250	1,301,750
<b>Total</b>	<b>1,393,767</b>	<b>1,341,250</b>	<b>1,301,750</b>

### **Personnel Summary**

<b>Total Permanent Positions</b>	<b>13</b>	<b>12</b>
----------------------------------	-----------	-----------

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	936,564	895,080	874,150
0101 5120000 REGULAR SALARIES & WAGES	93,150	95,760	91,470
0101 5130000 OTHER SALARIES & WAGES	1,484	0	0
0101 5200000 EMPLOYEE BENEFITS	299,458	293,200	286,970
<b>PERSONAL SERVICES</b>	<b>1,330,656</b>	<b>1,284,040</b>	<b>1,252,590</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	7,663	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,710	11,850	11,370
0101 5400000 TRAVEL AND PER DIEM	2,932	7,150	2,000
0101 5410000 COMMUNICATION SERVICES	3,549	2,520	4,500
0101 5440000 RENTALS AND LEASES	12,059	13,440	13,100
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101 5470000 PRINTING AND BINDING	598	3,000	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	630	500	500
0101 5510000 OFFICE SUPPLIES	14,861	11,000	11,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,085	3,250	2,190
<b>OPERATING EXPENSES</b>	<b>55,087</b>	<b>53,210</b>	<b>47,160</b>
0101 5640000 MACHINERY AND EQUIPMENT	8,024	4,000	2,000
<b>CAPITAL OUTLAY</b>	<b>8,024</b>	<b>4,000</b>	<b>2,000</b>
<b>Total</b>	<b>1,393,767</b>	<b>1,341,250</b>	<b>1,301,750</b>

## 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 countywide transportation programs. In FY09, the department will acquire the zoning function and its personnel from Building & Development Review Services.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
3901000 PLANNING	3,241,753	3,087,330	3,371,910
<b>Total</b>	<b>3,241,753</b>	<b>3,087,330</b>	<b>3,371,910</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	3,241,753	3,087,330	3,371,910
<b>Total</b>	<b>3,241,753</b>	<b>3,087,330</b>	<b>3,371,910</b>

### **Personnel Summary**

Total Permanent Positions	40	40
---------------------------	----	----

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	697,469	685,270	697,240
0101 5120000 REGULAR SALARIES & WAGES	1,597,901	1,459,870	1,670,840
0101 5130000 OTHER SALARIES & WAGES	11,218	30,000	0
0101 5200000 EMPLOYEE BENEFITS	746,281	726,540	797,760
<b>PERSONAL SERVICES</b>	<b>3,052,869</b>	<b>2,901,680</b>	<b>3,165,840</b>
0101 5310000 PROFESSIONAL SERVICES	22,874	1,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	41,990	34,330	32,810
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,456	4,180	4,460
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,850	8,600	5,460
0101 5400000 TRAVEL AND PER DIEM	7,986	8,500	8,000
0101 5410000 COMMUNICATION SERVICES	15,367	16,500	24,000
0101 5440000 RENTALS AND LEASES	46,603	55,300	54,400
0101 5460000 REPAIR & MAINTENANCE SVCS	0	240	240
0101 5470000 PRINTING AND BINDING	1,293	6,000	15,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	50	0	15,000
0101 5510000 OFFICE SUPPLIES	27,286	23,000	24,000
0101 5520000 OPERATING SUPPLIES	370	17,500	17,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,803	5,500	5,700
<b>OPERATING EXPENSES</b>	<b>177,928</b>	<b>185,650</b>	<b>206,070</b>
0101 5640000 MACHINERY AND EQUIPMENT	10,956	0	0
<b>CAPITAL OUTLAY</b>	<b>10,956</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>3,241,753</b>	<b>3,087,330</b>	<b>3,371,910</b>

## 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. The Purchasing Department manages the County P-Card Program, Construction Vendor Pre-qualification Program and assists Economic Development in implementing the Small Business Enterprise Program.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
4601000 PURCHASING - PROCUREMENT	1,726,690	1,572,580	1,512,200
<b>Total</b>	<b>1,726,690</b>	<b>1,572,580</b>	<b>1,512,200</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	1,726,690	1,572,580	1,512,200
<b>Total</b>	<b>1,726,690</b>	<b>1,572,580</b>	<b>1,512,200</b>

### **Personnel Summary**

Total Permanent Positions	19	18
---------------------------	----	----

**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.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	345,969	352,210	304,410
0101 5120000 REGULAR SALARIES & WAGES	829,822	715,050	717,240
0101 5200000 EMPLOYEE BENEFITS	383,796	358,470	350,800
<b>PERSONAL SERVICES</b>	<b>1,559,587</b>	<b>1,425,730</b>	<b>1,372,450</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	630	3,500	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	78,890	57,160	56,750
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,643	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,310	0	0
0101 5400000 TRAVEL AND PER DIEM	10,008	9,100	5,000
0101 5410000 COMMUNICATION SERVICES	12,714	15,250	17,500
0101 5440000 RENTALS AND LEASES	14,172	19,000	17,000
0101 5460000 REPAIR & MAINTENANCE SVCS	7,819	15,000	13,000
0101 5470000 PRINTING AND BINDING	824	1,500	11,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	507	0	0
0101 5510000 OFFICE SUPPLIES	10,292	17,000	14,000
0101 5520000 OPERATING SUPPLIES	7,589	5,840	1,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,445	3,500	3,500
<b>OPERATING EXPENSES</b>	<b>151,843</b>	<b>146,850</b>	<b>139,750</b>
0101 5640000 MACHINERY AND EQUIPMENT	15,260	0	0
<b>CAPITAL OUTLAY</b>	<b>15,260</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1,726,690</b>	<b>1,572,580</b>	<b>1,512,200</b>

## REAL ESTATE MANAGEMENT

The Real Estate Management Department (formerly Facility Management) provides a broad base of facility and real estate management services to BCC Departments, constitutional officers, elected officials, courts and other agencies. These services include: maintenance and operation of County-owned buildings and structures; management and disposition of surplus fixed assets; planning efforts related to space management, maintenance planning and special projects; energy and water management; and management of leases and licenses associated with workspace, land and structures.

During FY08, the Building Design & Construction and Real Estate divisions were transferred from the Public Works Department. The Building Design & Construction Division provides services needed to build or renovate County facilities from planning, programming and design through management of site development and vertical construction. The Real Estate division acquires real estate and all real property rights needed for public purposes.

The Department also manages the Young - Rainey Science Technology and Research (STAR) Center.

Department Expenditures By Cost Center	FY07 Actual	FY08 Budget	FY09 Request
4401010 YOUNG - RAINEY STAR CENTER	7,598,058	8,752,770	10,086,330
4811000 FACILITY MANAGEMENT OPERATIONS	762,012	855,310	0
4812000 FACILITY MANAGEMENT NORTHWEST	9,231,472	9,437,580	0
4814000 FACILITY MANAGEMENT SOUTHEAST	6,386,469	6,381,930	0
4816000 FACILITY MANAGEMENT DETENTION COMPLEX	8,107,692	9,245,810	0
4817000 FACILITY MANAGEMENT CONSTRUCT SERVICES	0	1,900,000	0
4830010 BUILDING DESIGN	0	0	845,320
4830020 LEASE MANAGEMENT	0	0	5,030,250
4830030 REAL PROPERTY	0	0	1,102,330
4830100 REAL ESTATE MANAGEMENT ADMINISTRATION	0	0	554,450
4830200 FACILITY OPERATIONS DIVISION	0	0	25,322,150
4830300 FACILITY PLANNING DIVISION	0	0	1,590,950
4841000 FACILITY PLANNING	995,083	1,937,390	0
4841100 FAC MGT - SPACE PLANNING & MANAGEMENT	61,542	0	0
4851000 FACILITY MANAGEMENT - LEASE MANAGEMENT	5,449,131	5,650,360	0
<b>Total</b>	<b>38,591,459</b>	<b>44,161,150</b>	<b>44,531,780</b>

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	30,993,401	35,408,380	34,445,450
0218 STAR CENTER	7,598,058	8,752,770	10,086,330
<b>Total</b>	<b>38,591,459</b>	<b>44,161,150</b>	<b>44,531,780</b>

### Personnel Summary

Total Permanent Positions	176	182
---------------------------	-----	-----



## REAL ESTATE MANAGEMENT

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	11,225,004	12,517,450	13,666,950
OPERATING EXPENSES	25,949,659	27,666,760	28,264,570
CAPITAL OUTLAY	1,416,796	3,779,430	711,600
DEBT SERVICE	0	20,150	26,860
RESERVES	0	177,360	1,861,800
<b>Total</b>	<b>38,591,459</b>	<b>44,161,150</b>	<b>44,531,780</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	1,068,110	1,121,660	1,685,430
5120000 REGULAR SALARIES & WAGES	7,095,228	7,906,670	8,228,490
5140000 OVERTIME	286,472	258,000	234,720
5200000 EMPLOYEE BENEFITS	2,775,194	3,231,120	3,518,310
PERSONAL SERVICES	11,225,004	12,517,450	13,666,950
5310000 PROFESSIONAL SERVICES	149,328	470,140	487,520
5320000 ACCOUNTING AND AUDITING	0	10,000	5,000
5340000 OTHER CONTRACTUAL SERVICES	2,735,687	2,901,140	2,677,200
5365000 INTRGOV SVCS-RISK FINANCING	691,760	728,990	1,035,130
5368200 INTRGOV SVCS-FLEET-OP&MAINT	376,300	373,350	423,240
5368400 INTRGOV SVCS-FLEET-VHCL RPL	106,220	140,370	84,370
5400000 TRAVEL AND PER DIEM	31,888	55,130	64,610
5410000 COMMUNICATION SERVICES	59,515	65,310	67,420
5410001 TRANSPORTATION	0	0	2,040
5430000 UTILITY SERVICES	12,255,494	13,263,830	13,578,210
5440000 RENTALS AND LEASES	4,457,240	4,480,760	4,165,750
5460000 REPAIR & MAINTENANCE SVCS	2,824,380	2,731,810	3,492,330
5470000 PRINTING AND BINDING	2,587	2,370	2,950
5480000 PROMOTIONAL ACTIVITIES	6,861	10,000	10,000
5490000 OTHR CURRENT CHGS&OBLIGAT	378,682	389,640	355,710
5510000 OFFICE SUPPLIES	229,738	206,850	225,890
5520000 OPERATING SUPPLIES	1,627,885	1,821,360	1,566,490
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	16,094	15,710	20,710
OPERATING EXPENSES	25,949,659	27,666,760	28,264,570
5620000 BUILDINGS	695,230	3,486,930	596,100
5630000 IMPROVMNTS OTHR THAN BLDG	559,199	174,000	35,000
5640000 MACHINERY AND EQUIPMENT	162,367	118,500	80,500
CAPITAL OUTLAY	1,416,796	3,779,430	711,600
5710000 PRINCIPAL	0	18,370	25,240
5720000 INTEREST	0	1,780	1,620
DEBT SERVICE	0	20,150	26,860

Department Account Summary

Pinellas County, Florida

FY09 Annual Budget

## REAL ESTATE MANAGEMENT

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
7995000	RESERVE-CONTINGENCIES	0	177,360	1,008,630
7997000	RESERVE-FUTURE YEARS	0	0	853,170
RESERVES		0	177,360	1,861,800
<b>Total</b>		<b>38,591,459</b>	<b>44,161,150</b>	<b>44,531,780</b>

# **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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0218	5110000 EXECUTIVE SALARIES	180,610	192,600	93,050
0218	5120000 REGULAR SALARIES & WAGES	1,262,316	1,325,890	1,236,390
0218	5140000 OVERTIME	29,970	40,000	40,000
0218	5200000 EMPLOYEE BENEFITS	461,687	509,550	461,330
<b>PERSONAL SERVICES</b>		<b>1,934,583</b>	<b>2,068,040</b>	<b>1,830,770</b>
0218	5310000 PROFESSIONAL SERVICES	4,949	6,000	127,000
0218	5320000 ACCOUNTING AND AUDITING	0	10,000	5,000
0218	5340000 OTHER CONTRACTUAL SERVICES	178,763	190,390	40,000
0218	5365000 INTRGOV SVCS-RISK FINANCING	158,350	153,870	472,920
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	52,219	26,800	47,100
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,900	1,960	220
0218	5400000 TRAVEL AND PER DIEM	13,857	15,000	15,000
0218	5410000 COMMUNICATION SERVICES	16,899	21,000	17,000
0218	5430000 UTILITY SERVICES	3,151,425	3,628,520	3,500,000
0218	5440000 RENTALS AND LEASES	7,062	7,000	6,180
0218	5460000 REPAIR & MAINTENANCE SVCS	354,977	489,000	1,398,400
0218	5470000 PRINTING AND BINDING	30	350	100
0218	5480000 PROMOTIONAL ACTIVITIES	6,861	10,000	10,000
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	311,210	325,500	315,000
0218	5510000 OFFICE SUPPLIES	171,561	171,000	177,840
0218	5520000 OPERATING SUPPLIES	6,806	14,000	10,000
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,881	4,000	2,000
<b>OPERATING EXPENSES</b>		<b>4,440,750</b>	<b>5,074,390</b>	<b>6,143,760</b>
0218	5620000 BUILDINGS	682,674	1,432,980	250,000
0218	5630000 IMPROVMNTS OTHR THAN BLDG	537,701	0	0
0218	5640000 MACHINERY AND EQUIPMENT	2,350	0	0
<b>CAPITAL OUTLAY</b>		<b>1,222,725</b>	<b>1,432,980</b>	<b>250,000</b>
0218	7995000 RESERVE-CONTINGENCIES	0	177,360	1,008,630
0218	7997000 RESERVE-FUTURE YEARS	0	0	853,170
<b>RESERVES</b>		<b>0</b>	<b>177,360</b>	<b>1,861,800</b>
<b>Total</b>		<b>7,598,058</b>	<b>8,752,770</b>	<b>10,086,330</b>

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

Prior to FY09, this cost center accounted for Facility Management operations management and risk management costs. Starting in FY09, these expenses were shifted to cost center 4830200.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	136,657	167,120	0
0101 5120000 REGULAR SALARIES & WAGES	47,277	48,960	0
0101 5200000 EMPLOYEE BENEFITS	47,806	64,550	0
PERSONAL SERVICES	231,740	280,630	0
0101 5310000 PROFESSIONAL SERVICES	0	2,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	1,999	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	522,770	565,850	0
0101 5400000 TRAVEL AND PER DIEM	851	500	0
0101 5410000 COMMUNICATION SERVICES	1,344	1,250	0
0101 5460000 REPAIR & MAINTENANCE SVCS	453	1,530	0
0101 5470000 PRINTING AND BINDING	230	300	0
0101 5510000 OFFICE SUPPLIES	2,406	2,500	0
0101 5520000 OPERATING SUPPLIES	24	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	195	750	0
OPERATING EXPENSES	530,272	574,680	0
<b>Total</b>	<b>762,012</b>	<b>855,310</b>	<b>0</b>

# FACILITY MANAGEMENT NORTHWEST (4812000)

## GENERAL FUND (0101)

Prior to FY09, this cost center accounted for the repair and maintenance services on County facilities in the downtown Clearwater area and north County. Starting in FY09, these expenses were shifted to cost center 4830200.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	103,469	103,170	0
0101	5120000 REGULAR SALARIES & WAGES	1,954,882	2,024,870	0
0101	5140000 OVERTIME	111,478	60,000	0
0101	5200000 EMPLOYEE BENEFITS	727,451	770,770	0
PERSONAL SERVICES		2,897,280	2,958,810	0
0101	5310000 PROFESSIONAL SERVICES	71,265	104,420	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,062,954	1,286,660	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	117,042	122,530	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,760	52,880	0
0101	5400000 TRAVEL AND PER DIEM	4,711	10,500	0
0101	5410000 COMMUNICATION SERVICES	21,434	21,460	0
0101	5430000 UTILITY SERVICES	3,078,613	3,060,560	0
0101	5440000 RENTALS AND LEASES	12,217	10,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	1,235,196	1,052,560	0
0101	5470000 PRINTING AND BINDING	508	500	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,507	500	0
0101	5510000 OFFICE SUPPLIES	9,513	6,000	0
0101	5520000 OPERATING SUPPLIES	565,933	593,440	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,461	2,810	0
OPERATING EXPENSES		6,228,114	6,324,820	0
0101	5620000 BUILDINGS	0	153,950	0
0101	5640000 MACHINERY AND EQUIPMENT	106,078	0	0
CAPITAL OUTLAY		106,078	153,950	0
<b>Total</b>		<b>9,231,472</b>	<b>9,437,580</b>	<b>0</b>

# **FACILITY MANAGEMENT SOUTHEAST (4814000)**

## **GENERAL FUND (0101)**

Prior to FY09, this cost center accounted 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. Starting in FY09, these expenses were shifted to cost center 4830200.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	86,709	87,000	0
0101	5120000 REGULAR SALARIES & WAGES	1,461,946	1,504,050	0
0101	5140000 OVERTIME	74,275	66,000	0
0101	5200000 EMPLOYEE BENEFITS	542,186	578,970	0
<b>PERSONAL SERVICES</b>		<b>2,165,116</b>	<b>2,236,020</b>	<b>0</b>
0101	5310000 PROFESSIONAL SERVICES	53,812	43,430	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,096,581	1,217,870	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	96,640	122,590	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	22,560	34,920	0
0101	5400000 TRAVEL AND PER DIEM	7,217	8,640	0
0101	5410000 COMMUNICATION SERVICES	14,287	15,530	0
0101	5430000 UTILITY SERVICES	1,889,011	1,658,090	0
0101	5440000 RENTALS AND LEASES	6,826	4,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	640,958	560,140	0
0101	5470000 PRINTING AND BINDING	655	250	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	3,740	3,310	0
0101	5510000 OFFICE SUPPLIES	11,968	5,550	0
0101	5520000 OPERATING SUPPLIES	361,186	386,990	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,489	600	0
<b>OPERATING EXPENSES</b>		<b>4,207,930</b>	<b>4,061,910</b>	<b>0</b>
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	24,000	0
0101	5640000 MACHINERY AND EQUIPMENT	13,423	60,000	0
<b>CAPITAL OUTLAY</b>		<b>13,423</b>	<b>84,000</b>	<b>0</b>
<b>Total</b>		<b>6,386,469</b>	<b>6,381,930</b>	<b>0</b>

# FACILITY MANAGEMENT DETENTION COMPLEX (4816000)

## GENERAL FUND (0101)

Prior to FY09, this cost center accounted for the repair and maintenance services for County facilities located in the Detention Complex. Starting in FY09, these expenses were shifted to cost center 4830200.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	116,046	95,860	0
0101	5120000 REGULAR SALARIES & WAGES	1,779,648	1,993,740	0
0101	5140000 OVERTIME	69,982	90,000	0
0101	5200000 EMPLOYEE BENEFITS	679,658	794,460	0
PERSONAL SERVICES		2,645,334	2,974,060	0
0101	5310000 PROFESSIONAL SERVICES	12,623	3,100	0
0101	5340000 OTHER CONTRACTUAL SERVICES	135,306	70,700	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	102,688	95,060	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	35,260	42,710	0
0101	5400000 TRAVEL AND PER DIEM	1,545	3,490	0
0101	5410000 COMMUNICATION SERVICES	2,955	2,370	0
0101	5430000 UTILITY SERVICES	3,882,105	4,720,440	0
0101	5440000 RENTALS AND LEASES	636	2,350	0
0101	5460000 REPAIR & MAINTENANCE SVCS	563,341	622,700	0
0101	5470000 PRINTING AND BINDING	686	670	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,602	330	0
0101	5510000 OFFICE SUPPLIES	24,704	13,500	0
0101	5520000 OPERATING SUPPLIES	685,078	671,430	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,976	2,750	0
OPERATING EXPENSES		5,451,505	6,251,600	0
0101	5640000 MACHINERY AND EQUIPMENT	10,853	0	0
CAPITAL OUTLAY		10,853	0	0
0101	5710000 PRINCIPAL	0	18,370	0
0101	5720000 INTEREST	0	1,780	0
DEBT SERVICE		0	20,150	0
<b>Total</b>		<b>8,107,692</b>	<b>9,245,810</b>	<b>0</b>

## **FACILITY MANAGEMENT CONSTRUCT SERVICES (4817000)**

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

In FY08, this cost center accounted for a special project to harden the Old Courthouse in downtown Clearwater.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5620000 BUILDINGS	0	1,900,000	0
CAPITAL OUTLAY	0	1,900,000	0
<b>Total</b>	0	1,900,000	0



**BUILDING DESIGN (4830010)****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. Prior to FY09, these activities and the associated budget were accounted for in Public Works cost center 5616900.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	295,060
0101 5120000 REGULAR SALARIES & WAGES	0	0	335,470
0101 5140000 OVERTIME	0	0	4,000
0101 5200000 EMPLOYEE BENEFITS	0	0	179,980
PERSONAL SERVICES	0	0	814,510
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	12,760
0101 5400000 TRAVEL AND PER DIEM	0	0	2,000
0101 5410000 COMMUNICATION SERVICES	0	0	3,660
0101 5470000 PRINTING AND BINDING	0	0	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	520
0101 5510000 OFFICE SUPPLIES	0	0	6,650
0101 5520000 OPERATING SUPPLIES	0	0	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	3,720
OPERATING EXPENSES	0	0	30,810
<b>Total</b>	<b>0</b>	<b>0</b>	<b>845,320</b>

**LEASE MANAGEMENT (4830020)****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. Prior to FY09, these activities and the associated budget were accounted for in cost center 4851000.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	165,430
0101 5120000 REGULAR SALARIES & WAGES	0	0	262,320
0101 5140000 OVERTIME	0	0	990
0101 5200000 EMPLOYEE BENEFITS	0	0	151,640
<b>PERSONAL SERVICES</b>	0	0	580,380
0101 5310000 PROFESSIONAL SERVICES	0	0	2,500
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	100,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	15,060
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,700
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	110
0101 5400000 TRAVEL AND PER DIEM	0	0	5,000
0101 5410000 COMMUNICATION SERVICES	0	0	1,200
0101 5410001 TRANSPORTATION	0	0	200
0101 5430000 UTILITY SERVICES	0	0	200,000
0101 5440000 RENTALS AND LEASES	0	0	4,074,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	5,000
0101 5470000 PRINTING AND BINDING	0	0	100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	35,000
0101 5510000 OFFICE SUPPLIES	0	0	2,000
0101 5520000 OPERATING SUPPLIES	0	0	5,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,000
<b>OPERATING EXPENSES</b>	0	0	4,449,870
<b>Total</b>	0	0	5,030,250

**REAL PROPERTY (4830030)****GENERAL FUND (0101)**

This cost center is used to account for the staffing and administrative costs of acquiring real estate and all rights associated with property, which is necessary to construct capital projects. Prior to FY09, these activities and the associated budget were accounted for in Public Works cost center 5619200.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	0	0	352,240
0101	5120000 REGULAR SALARIES & WAGES	0	0	408,160
0101	5200000 EMPLOYEE BENEFITS	0	0	249,500
PERSONAL SERVICES		0	0	1,009,900
0101	5310000 PROFESSIONAL SERVICES	0	0	15,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	5,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	17,910
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,300
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,140
0101	5400000 TRAVEL AND PER DIEM	0	0	14,260
0101	5410000 COMMUNICATION SERVICES	0	0	3,370
0101	5430000 UTILITY SERVICES	0	0	4,000
0101	5440000 RENTALS AND LEASES	0	0	12,400
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	440
0101	5470000 PRINTING AND BINDING	0	0	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	750
0101	5510000 OFFICE SUPPLIES	0	0	8,500
0101	5520000 OPERATING SUPPLIES	0	0	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,660
OPERATING EXPENSES		0	0	92,430
<b>Total</b>		0	0	1,102,330

**REAL ESTATE MANAGEMENT ADMINISTRATION (4830100)****GENERAL FUND (0101)**

This cost center accounts for expenditures associated with Facility Management departmental management and administration, finance and business support (including accounting and payroll). Prior to FY09, these activities and the associated budget were accounted for in cost center 4841000.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	0	0	226,420
0101 5120000 REGULAR SALARIES & WAGES	0	0	189,010
0101 5140000 OVERTIME	0	0	500
0101 5200000 EMPLOYEE BENEFITS	0	0	129,370
PERSONAL SERVICES	0	0	545,300
0101 5400000 TRAVEL AND PER DIEM	0	0	4,000
0101 5410000 COMMUNICATION SERVICES	0	0	500
0101 5410001 TRANSPORTATION	0	0	150
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	500
0101 5510000 OFFICE SUPPLIES	0	0	3,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,000
OPERATING EXPENSES	0	0	9,150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>554,450</b>

## FACILITY OPERATIONS DIVISION (4830200)

### GENERAL FUND (0101)

This cost center accounts for repair and maintenance services for all County facilities. Prior to FY09, these activities and the associated budget were accounted for in cost centers 4811000, 4812000, 4814000 and 4816000.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	0	0	460,250
0101	5120000 REGULAR SALARIES & WAGES	0	0	5,394,820
0101	5140000 OVERTIME	0	0	188,530
0101	5200000 EMPLOYEE BENEFITS	0	0	2,164,320
PERSONAL SERVICES		0	0	8,207,920
0101	5310000 PROFESSIONAL SERVICES	0	0	134,020
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	2,507,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	516,480
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	359,220
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	79,900
0101	5400000 TRAVEL AND PER DIEM	0	0	17,850
0101	5410000 COMMUNICATION SERVICES	0	0	40,210
0101	5410001 TRANSPORTATION	0	0	340
0101	5430000 UTILITY SERVICES	0	0	9,869,710
0101	5440000 RENTALS AND LEASES	0	0	15,500
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	2,087,540
0101	5470000 PRINTING AND BINDING	0	0	1,550
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	4,310
0101	5510000 OFFICE SUPPLIES	0	0	24,600
0101	5520000 OPERATING SUPPLIES	0	0	1,421,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	7,150
OPERATING EXPENSES		0	0	17,087,370
0101	5710000 PRINCIPAL	0	0	25,240
0101	5720000 INTEREST	0	0	1,620
DEBT SERVICE		0	0	26,860
<b>Total</b>		<b>0</b>	<b>0</b>	<b>25,322,150</b>

## FACILITY PLANNING DIVISION (4830300)

### GENERAL FUND (0101)

This cost center accounts for expenditures associated with Facility Management maintenance planning (central stores, contract management, procurement, surplus asset management, CMMS coordination and energy management), project management (oversight of design and construction for major maintenance projects) and space management (implementation of BCC space policy). All departmental capital expenditures are budgeted in this cost center. Prior to FY09, these activities and the associated budget were accounted for in cost center 4841000.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	0	0	92,980
0101	5120000 REGULAR SALARIES & WAGES	0	0	402,320
0101	5140000 OVERTIME	0	0	700
0101	5200000 EMPLOYEE BENEFITS	0	0	182,170
PERSONAL SERVICES		0	0	678,170
0101	5310000 PROFESSIONAL SERVICES	0	0	209,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	25,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	11,920
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,000
0101	5400000 TRAVEL AND PER DIEM	0	0	6,500
0101	5410000 COMMUNICATION SERVICES	0	0	1,480
0101	5410001 TRANSPORTATION	0	0	1,350
0101	5430000 UTILITY SERVICES	0	0	4,500
0101	5440000 RENTALS AND LEASES	0	0	57,670
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	450
0101	5470000 PRINTING AND BINDING	0	0	200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	130
0101	5510000 OFFICE SUPPLIES	0	0	3,300
0101	5520000 OPERATING SUPPLIES	0	0	125,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,180
OPERATING EXPENSES		0	0	451,180
0101	5620000 BUILDINGS	0	0	346,100
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	0	35,000
0101	5640000 MACHINERY AND EQUIPMENT	0	0	80,500
CAPITAL OUTLAY		0	0	461,600
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,590,950</b>

## FACILITY PLANNING (4841000)

### GENERAL FUND (0101)

Prior to FY09, this cost center accounted for expenditures associated with departmental management and administration, finance and business support, maintenance planning, project management and space management. Starting in FY09, these expenses were shifted to cost centers 4830100 and 4830300.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	287,708	302,190	0
0101	5120000 REGULAR SALARIES & WAGES	260,883	666,110	0
0101	5140000 OVERTIME	405	1,000	0
0101	5200000 EMPLOYEE BENEFITS	159,141	340,220	0
PERSONAL SERVICES		708,137	1,309,520	0
0101	5310000 PROFESSIONAL SERVICES	0	308,690	0
0101	5340000 OTHER CONTRACTUAL SERVICES	173,031	25,520	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,770	4,700	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,360	4,870	0
0101	5400000 TRAVEL AND PER DIEM	2,309	10,000	0
0101	5410000 COMMUNICATION SERVICES	1,633	2,500	0
0101	5440000 RENTALS AND LEASES	45,279	57,410	0
0101	5460000 REPAIR & MAINTENANCE SVCS	1,794	880	0
0101	5470000 PRINTING AND BINDING	304	200	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	100	0	0
0101	5510000 OFFICE SUPPLIES	5,324	6,300	0
0101	5520000 OPERATING SUPPLIES	8,330	150,500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,493	2,800	0
OPERATING EXPENSES		244,727	574,370	0
0101	5620000 BUILDINGS	12,556	0	0
0101	5640000 MACHINERY AND EQUIPMENT	29,663	53,500	0
CAPITAL OUTLAY		42,219	53,500	0
<b>Total</b>		<b>995,083</b>	<b>1,937,390</b>	<b>0</b>

**FAC MGT - SPACE PLANNING & MANAGEMENT (4841100)****GENERAL FUND (0101)**

Prior to FY08, this cost center accounted for expenditures associated with workspace management through campus master planning, programming, space allocation/assignment/configuration, and facility recordkeeping.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	48,386	0	0
0101	5200000 EMPLOYEE BENEFITS	13,156	0	0
PERSONAL SERVICES		61,542	0	0
<b>Total</b>		<b>61,542</b>	<b>0</b>	<b>0</b>



# **FACILITY MANAGEMENT - LEASE MANAGEMENT (4851000)**

## **GENERAL FUND (0101)**

Prior to FY09, this cost center accounted for administrative and operating expenditures associated with the function of leasing real property for county government purposes. Starting in FY09, these expenses are accounted for in cost center 4830020.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	108,525	173,720	0
0101	5120000 REGULAR SALARIES & WAGES	328,276	343,050	0
0101	5140000 OVERTIME	362	1,000	0
0101	5200000 EMPLOYEE BENEFITS	144,109	172,600	0
<b>PERSONAL SERVICES</b>		<b>581,272</b>	<b>690,370</b>	<b>0</b>
0101	5310000 PROFESSIONAL SERVICES	6,679	2,500	0
0101	5340000 OTHER CONTRACTUAL SERVICES	87,053	110,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	10,640	9,270	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,941	1,670	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	380	3,030	0
0101	5400000 TRAVEL AND PER DIEM	1,398	7,000	0
0101	5410000 COMMUNICATION SERVICES	963	1,200	0
0101	5430000 UTILITY SERVICES	254,340	196,220	0
0101	5440000 RENTALS AND LEASES	4,385,220	4,400,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	27,661	5,000	0
0101	5470000 PRINTING AND BINDING	174	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60,523	60,000	0
0101	5510000 OFFICE SUPPLIES	4,262	2,000	0
0101	5520000 OPERATING SUPPLIES	528	5,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,599	2,000	0
<b>OPERATING EXPENSES</b>		<b>4,846,361</b>	<b>4,804,990</b>	<b>0</b>
0101	5630000 IMPROVMNTS OTHR THAN BLDG	21,498	150,000	0
0101	5640000 MACHINERY AND EQUIPMENT	0	5,000	0
<b>CAPITAL OUTLAY</b>		<b>21,498</b>	<b>155,000</b>	<b>0</b>
<b>Total</b>		<b>5,449,131</b>	<b>5,650,360</b>	<b>0</b>

## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
6702000 RISK FINANCING - ADMINISTRATION	1,491,652	1,787,440	1,804,230
<b>Total</b>	<b>1,491,652</b>	<b>1,787,440</b>	<b>1,804,230</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0605 RISK FINANCING FUND	1,491,652	1,787,440	1,804,230
<b>Total</b>	<b>1,491,652</b>	<b>1,787,440</b>	<b>1,804,230</b>

### **Personnel Summary**

Total Permanent Positions	21	21
---------------------------	----	----

**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.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0605	5110000 EXECUTIVE SALARIES	237,955	337,700	326,430
0605	5120000 REGULAR SALARIES & WAGES	717,857	821,150	877,150
0605	5140000 OVERTIME	5,919	7,000	7,000
0605	5200000 EMPLOYEE BENEFITS	304,223	393,990	413,150
<b>PERSONAL SERVICES</b>		<b>1,265,954</b>	<b>1,559,840</b>	<b>1,623,730</b>
0605	5310000 PROFESSIONAL SERVICES	114	0	0
0605	5340000 OTHER CONTRACTUAL SERVICES	96,664	57,020	43,000
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,292	5,470	2,370
0605	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,600	5,810	1,830
0605	5400000 TRAVEL AND PER DIEM	9,526	35,000	20,000
0605	5410000 COMMUNICATION SERVICES	10,083	8,000	8,000
0605	5440000 RENTALS AND LEASES	13,817	14,200	14,200
0605	5460000 REPAIR & MAINTENANCE SVCS	4,857	5,800	5,800
0605	5470000 PRINTING AND BINDING	1,275	2,300	2,300
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	51,255	45,000	45,000
0605	5510000 OFFICE SUPPLIES	18,122	25,000	18,000
0605	5520000 OPERATING SUPPLIES	504	1,000	1,000
0605	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	9,589	14,000	14,000
<b>OPERATING EXPENSES</b>		<b>225,698</b>	<b>218,600</b>	<b>175,500</b>
0605	5640000 MACHINERY AND EQUIPMENT	0	9,000	5,000
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>9,000</b>	<b>5,000</b>
<b>Total</b>		<b>1,491,652</b>	<b>1,787,440</b>	<b>1,804,230</b>

## TOURIST DEVELOPMENT COUNCIL

The Tourist Development Council (TDC) d/b/a Visit St. Petersburg/Clearwater is a department of Pinellas County Government and is the official tourism marketing and management organization for the St. Petersburg/Clearwater Area. The TDC 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 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 TDC 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	FY07 Actual	FY08 Budget	FY09 Request
5001000 TOURIST DEVELOPMENT COUNCIL	25,031,262	29,779,360	31,311,590
<b>Total</b>	<b>25,031,262</b>	<b>29,779,360</b>	<b>31,311,590</b>

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0240 TOURIST DEVELOPMENT COUNCIL	25,031,262	29,779,360	31,311,590
<b>Total</b>	<b>25,031,262</b>	<b>29,779,360</b>	<b>31,311,590</b>

### Personnel Summary

Total Permanent Positions	36	36
---------------------------	----	----

## 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 Convention & Visitors Bureau (CVB) for the Tourist Development Council. The CVB 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		FY07 Actual	FY08 Budget	FY09 Request
0240	5110000 EXECUTIVE SALARIES	1,596,241	1,679,300	1,723,870
0240	5120000 REGULAR SALARIES & WAGES	531,409	534,340	561,520
0240	5200000 EMPLOYEE BENEFITS	631,048	713,400	744,330
PERSONAL SERVICES		2,758,698	2,927,040	3,029,720
0240	5340000 OTHER CONTRACTUAL SERVICES	41,404	54,500	56,700
0240	5365000 INTRGOV SVCS-RISK FINANCING	31,050	33,390	34,160
0240	5368000 INTRGOV SVCS-COST ALLOCATE	520,120	516,860	540,240
0240	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,098	5,930	7,660
0240	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,480	4,750	4,530
0240	5400000 TRAVEL AND PER DIEM	325,133	447,060	568,670
0240	5410000 COMMUNICATION SERVICES	306,246	350,000	350,000
0240	5440000 RENTALS AND LEASES	144,063	164,770	238,300
0240	5460000 REPAIR & MAINTENANCE SVCS	6,233	3,000	4,500
0240	5470000 PRINTING AND BINDING	2,818	2,500	3,500
0240	5480000 PROMOTIONAL ACTIVITIES	11,934,462	13,105,230	14,110,080
0240	5490000 OTHR CURRENT CHGS&OBLIGAT	13,227	0	0
0240	5510000 OFFICE SUPPLIES	31,359	45,000	40,000
0240	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	56,389	58,460	60,000
OPERATING EXPENSES		13,423,082	14,791,450	16,018,340
0240	5640000 MACHINERY AND EQUIPMENT	24,954	16,000	4,300
CAPITAL OUTLAY		24,954	16,000	4,300
0240	5730000 OTHER DEBT SERVICE COSTS	5,778,119	6,272,950	6,373,050
DEBT SERVICE		5,778,119	6,272,950	6,373,050
0240	5910101 TRANSFER TO GENERAL FUND	0	750,000	750,000
0240	5910401 TRNSF TO CAPITAL PROJECTS	2,277,260	2,691,620	2,692,280
0240	5919200 TRANSFER TO TAX COLLECTOR	769,149	776,270	848,570
TRANSFERS		3,046,409	4,217,890	4,290,850
0240	7995000 RESERVE-CONTINGENCIES	0	1,554,030	1,595,330
RESERVES		0	1,554,030	1,595,330
<b>Total</b>		<b>25,031,262</b>	<b>29,779,360</b>	<b>31,311,590</b>