

# *Public Works*

## **PUBLIC WORKS**

Public Works is comprised of several Divisions that improve, operate, and maintain the County's basic infrastructure and administer and implement the six year Capital Improvement Program (CIP). It also exercises regulatory control for County roadways and right of ways. Public Works is organized into the two major functional areas of Engineering (capital project development and implementation) and Operations (traffic, roads, storm water, and waterway maintenance). The Mosquito Control area is organizationally under the Operations umbrella and coordinates its health and safety mission with all maintenance functions.

<b>Page #</b>	<b>Department Name</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
E-3	PUBLIC WORKS CIP SUPPORT	23,604,621	24,863,210	19,570,580
E-29	PUBLIC WORKS OPERATIONS	40,933,505	37,075,940	39,020,200
<b>Total</b>		<b>64,538,126</b>	<b>61,939,150</b>	<b>58,590,780</b>



## PUBLIC WORKS CIP SUPPORT

Public Works CIP Support areas encompass several divisions which are directly involved in the development and implementation of the County's Six Year Capital Improvement Program (CIP) and other infrastructure support programs. These divisions provide in-house engineering design services as well as manage the contracted efforts of professional consultants. Transportation Engineering areas implement the County's MPO Long Range Transportation Plan and coordinates design of other roads, intersections, and sidewalk projects. Traffic Engineering is responsible for traffic management within the County, providing traffic studies, recommending traffic control devices, and coordinating the Residential Traffic Calming Program. Traffic Operations is responsible for traffic signal timing, operation of the computerized traffic signal system, and management of Intelligent Transportation and Advanced Traffic Management System projects. Civil Site Division provides engineering for the Parks Department, Community Development infrastructure improvement program, Department of Environmental Management, in-house design of roads, intersections, sidewalks and MSTU program. The Structures Division provides engineering for bridges, piers, and structures related to all projects such as box culverts, boardwalks, pedestrian bridges, mast arms, and overhead signs. Surface Water Engineering Division provides engineering for drainage projects in keeping with the Storm Water Master Plan, system rehabilitation, and the NPDES program. The Land Survey Division provides surveying needs to design and construct capital projects. Construction Administration oversees the administration of all construction contracts and provides inspection services and utility coordination. Regulatory Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits, as well as, both county and municipal plats. Financial Services and Contracts Management, Capital Support, and Asset Management provide support to all the above programs inclusive of the Highway area of Public Works.

Department Expenditures By Cost Center	FY07 Actual	FY08 Budget	FY09 Request
5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE	498,590	377,740	274,910
5615200 PW - FINANCIAL SERVICES & CONTRACT SVCS	1,780,217	1,665,810	1,658,520
5615300 PW - CAPITAL SUPPORT	482,541	764,450	835,420
5615400 MSTU LOCAL ROAD PAVING / SIDEWALK / ADA	934,018	0	0
5615500 COUNTY FACILITIES IMPROVEMENT PROJECTS	2,976,923	30,000	0
5615600 PW - ASSET MANAGEMENT	430,029	686,380	565,820
5616100 ENGINEERING ADMINISTRATION	349,728	411,580	466,240
5616210 TRANSPORTATION CONSULTING SERVICES	698,377	636,050	731,620
5616220 UTILITY COORDINATION	242,280	376,340	135,380
5616230 TRAFFIC ENGINEERING	860,474	679,060	945,340
5616240 TRANSPORTATION - DESIGN	243,117	0	0
5616250 TRANSPORTATION - PLANNING	229,793	322,710	373,090
5616260 ROADWAY BEAUTIFICATION PROGRAM	492,656	684,400	682,960
5616270 TRANSPORTATION SAFETY & SPECIAL PROJECTS	0	344,230	235,930
5616310 STRUCTURES DIVISION	559,292	484,700	510,110
5616320 CIVIL/SITE DIVISION	623,075	690,190	500,670
5616400 SURFACE WATER MANAGEMENT	1,160,727	1,173,550	1,145,880
5616500 TRAFFIC MANAGEMENT	1,005,642	1,040,370	1,078,760
5616510 INTELLIGENT TRANSPORTATION SYSTEM	1,254,270	5,526,310	4,536,460
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	2,518,327	2,356,880	1,712,420
5616900 BUILDING DESIGN DIVISION	1,906,938	2,143,380	0
5619100 SURVEY DIVISION	2,723,639	2,947,960	2,705,730
5619200 REAL ESTATE	1,289,885	1,226,000	0
5619300 REGULATORY SERVICES	344,083	295,120	475,320
<b>Total</b>	<b>23,604,621</b>	<b>24,863,210</b>	<b>19,570,580</b>

Department Expenditures By Fund	FY07 Actual	FY08 Budget	FY09 Request
0101 GENERAL FUND	19,991,579	16,522,890	12,091,130
0201 COUNTY TRANSPORTATION TRUST	3,613,042	8,340,320	7,479,450
<b>Total</b>	<b>23,604,621</b>	<b>24,863,210</b>	<b>19,570,580</b>

### Personnel Summary

Total Permanent Positions	184	144
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### Department Center Listing

Pinellas County, Florida

FY09 Annual Budget

## PUBLIC WORKS CIP SUPPORT

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	15,149,006	15,458,110	12,670,040
OPERATING EXPENSES	2,828,962	3,920,440	3,799,090
CAPITAL OUTLAY	4,756,653	1,098,660	101,450
TRANSFERS	870,000	4,386,000	3,000,000
<b>Total</b>	<b>23,604,621</b>	<b>24,863,210</b>	<b>19,570,580</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	3,508,345	3,491,270	2,745,730
5120000 REGULAR SALARIES & WAGES	7,964,486	8,020,140	6,658,550
5130000 OTHER SALARIES & WAGES	19,624	0	0
5140000 OVERTIME	95,659	194,500	199,000
5200000 EMPLOYEE BENEFITS	3,560,892	3,752,200	3,066,760
<b>PERSONAL SERVICES</b>	<b>15,149,006</b>	<b>15,458,110</b>	<b>12,670,040</b>
5310000 PROFESSIONAL SERVICES	94,821	56,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	930,287	1,441,580	1,298,070
5365000 INTRGOV SVCS-RISK FINANCING	308,990	281,730	249,890
5368000 INTRGOV SVCS-COST ALLOCATE	181,850	190,740	306,000
5368200 INTRGOV SVCS-FLEET-OP&MAINT	224,018	188,750	233,890
5368400 INTRGOV SVCS-FLEET-VHCL RPL	201,090	173,740	159,290
5400000 TRAVEL AND PER DIEM	58,428	145,170	78,460
5410000 COMMUNICATION SERVICES	238,263	320,500	323,700
5430000 UTILITY SERVICES	3,928	4,000	46,450
5440000 RENTALS AND LEASES	195,695	495,910	519,010
5460000 REPAIR & MAINTENANCE SVCS	60,152	38,240	37,910
5470000 PRINTING AND BINDING	13,112	31,110	20,190
5480000 PROMOTIONAL ACTIVITIES	0	50	50
5490000 OTHR CURRENT CHGS&OBLIGAT	19,307	16,850	18,130
5510000 OFFICE SUPPLIES	103,938	86,200	73,820
5520000 OPERATING SUPPLIES	157,864	411,230	409,890
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	37,219	38,640	23,340
<b>OPERATING EXPENSES</b>	<b>2,828,962</b>	<b>3,920,440</b>	<b>3,799,090</b>
5600000 BUDGET - CAPITAL OUTLAY	0	30,000	0
5620000 BUILDINGS	3,377,894	948,160	0
5630000 IMPROVMNTS OTHR THAN BLDG	1,251,975	0	0
5640000 MACHINERY AND EQUIPMENT	126,784	120,500	101,450
<b>CAPITAL OUTLAY</b>	<b>4,756,653</b>	<b>1,098,660</b>	<b>101,450</b>
5910401 TRNSF TO CAPITAL PROJECTS	870,000	4,386,000	3,000,000
<b>TRANSFERS</b>	<b>870,000</b>	<b>4,386,000</b>	<b>3,000,000</b>
<b>Total</b>	<b>23,604,621</b>	<b>24,863,210</b>	<b>19,570,580</b>

Department Account Summary

Pinellas County, Florida

FY09 Annual Budget

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

**GENERAL FUND (0101)**

This cost center is used to account for the activities of the Director of Public Works & Transportation Office. The Director of Public Works has the ultimate administrative and engineering responsibility for planning, organizing, directing and controlling all Public Works divisions and functions. The County's Airport and Planning Departments also report to this Director.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	341,555	237,930	158,460
0101 5120000 REGULAR SALARIES & WAGES	49,971	51,230	53,710
0101 5200000 EMPLOYEE BENEFITS	99,486	80,870	59,460
PERSONAL SERVICES	491,012	370,030	271,630
0101 5400000 TRAVEL AND PER DIEM	3,274	4,800	1,000
0101 5410000 COMMUNICATION SERVICES	2,207	1,680	870
0101 5470000 PRINTING AND BINDING	66	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	130
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,031	1,230	1,280
OPERATING EXPENSES	7,578	7,710	3,280
<b>Total</b>	<b>498,590</b>	<b>377,740</b>	<b>274,910</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	350,975	307,790	331,240
0101	5120000 REGULAR SALARIES & WAGES	724,700	726,610	683,090
0101	5140000 OVERTIME	31,644	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	338,863	332,690	337,220
PERSONAL SERVICES		1,446,182	1,368,090	1,352,550
0101	5310000 PROFESSIONAL SERVICES	8,150	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	151,137	129,360	151,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	99,170	50,670	55,420
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,591	17,510	11,730
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	15,770	10,380	6,010
0101	5400000 TRAVEL AND PER DIEM	5,442	9,460	9,850
0101	5410000 COMMUNICATION SERVICES	1,696	5,320	5,530
0101	5460000 REPAIR & MAINTENANCE SVCS	2,269	750	780
0101	5470000 PRINTING AND BINDING	8,840	25,000	15,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	813	15,000	15,600
0101	5510000 OFFICE SUPPLIES	18,888	14,800	15,400
0101	5520000 OPERATING SUPPLIES	1,289	3,000	3,120
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,980	1,470	1,530
OPERATING EXPENSES		334,035	282,720	290,970
0101	5640000 MACHINERY AND EQUIPMENT	0	15,000	15,000
CAPITAL OUTLAY		0	15,000	15,000
<b>Total</b>		<b>1,780,217</b>	<b>1,665,810</b>	<b>1,658,520</b>

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

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	86,991	87,990	94,240
0101 5120000 REGULAR SALARIES & WAGES	0	38,390	70,490
0101 5200000 EMPLOYEE BENEFITS	23,689	40,500	48,690
PERSONAL SERVICES	110,680	166,880	213,420
0101 5400000 TRAVEL AND PER DIEM	2,958	1,200	1,200
0101 5410000 COMMUNICATION SERVICES	11,953	32,400	33,730
0101 5440000 RENTALS AND LEASES	195,337	495,910	516,210
0101 5460000 REPAIR & MAINTENANCE SVCS	32,370	17,300	18,000
0101 5470000 PRINTING AND BINDING	549	500	520
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	2,475	0	0
0101 5510000 OFFICE SUPPLIES	3,864	7,200	7,500
0101 5520000 OPERATING SUPPLIES	65,463	42,000	43,720
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	105	1,060	1,120
OPERATING EXPENSES	315,074	597,570	622,000
0101 5640000 MACHINERY AND EQUIPMENT	56,787	0	0
CAPITAL OUTLAY	56,787	0	0
<b>Total</b>	<b>482,541</b>	<b>764,450</b>	<b>835,420</b>



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

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

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5630000 IMPROVMNTS OTHR THAN BLDG	934,018	0	0
CAPITAL OUTLAY	934,018	0	0
<b>Total</b>	<b>934,018</b>	<b>0</b>	<b>0</b>

## COUNTY FACILITIES IMPROVEMENT PROJECTS (5615500)

### GENERAL FUND (0101)

This cost center accounts for funds allocated on a one time basis to provide structural and other physical improvements to various County buildings related to hurricane hardening and storm preparation .

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5600000 BUDGET - CAPITAL OUTLAY	0	30,000	0
0101	5620000 BUILDINGS	2,783,101	0	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	193,822	0	0
CAPITAL OUTLAY		2,976,923	30,000	0
<b>Total</b>		2,976,923	30,000	0

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	37,272	0	97,810
0101	5120000 REGULAR SALARIES & WAGES	277,603	346,970	139,430
0101	5140000 OVERTIME	109	10,000	10,000
0101	5200000 EMPLOYEE BENEFITS	106,883	134,080	81,930
PERSONAL SERVICES		421,867	491,050	329,170
0101	5340000 OTHER CONTRACTUAL SERVICES	500	85,000	130,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	10,330	7,510
0101	5400000 TRAVEL AND PER DIEM	1,435	3,200	2,200
0101	5410000 COMMUNICATION SERVICES	1,521	1,300	1,440
0101	5470000 PRINTING AND BINDING	20	1,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	808	1,000	1,000
0101	5510000 OFFICE SUPPLIES	3,255	2,000	2,000
0101	5520000 OPERATING SUPPLIES	68	90,000	90,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	555	1,500	1,500
OPERATING EXPENSES		8,162	195,330	236,650
<b>Total</b>		<b>430,029</b>	<b>686,380</b>	<b>565,820</b>

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

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	105,076	256,700	299,360
0101 5120000 REGULAR SALARIES & WAGES	115,571	39,240	41,130
0101 5130000 OTHER SALARIES & WAGES	13,193	0	0
0101 5200000 EMPLOYEE BENEFITS	62,029	76,810	90,220
PERSONAL SERVICES	295,869	372,750	430,710
0101 5340000 OTHER CONTRACTUAL SERVICES	9,162	5,000	5,200
0101 5365000 INTRGOV SVCS-RISK FINANCING	5,990	5,300	3,810
0101 5400000 TRAVEL AND PER DIEM	1,335	3,100	1,990
0101 5410000 COMMUNICATION SERVICES	20,547	13,640	14,200
0101 5440000 RENTALS AND LEASES	358	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,112	0	0
0101 5470000 PRINTING AND BINDING	693	1,000	1,040
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	127	100	230
0101 5510000 OFFICE SUPPLIES	10,650	6,000	6,250
0101 5520000 OPERATING SUPPLIES	439	1,000	1,040
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,446	3,690	1,770
OPERATING EXPENSES	53,859	38,830	35,530
<b>Total</b>	<b>349,728</b>	<b>411,580</b>	<b>466,240</b>

## TRANSPORTATION CONSULTING SERVICES (5616210)

### GENERAL FUND (0101)

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

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	282,121	265,150	378,850
0101	5120000 REGULAR SALARIES & WAGES	248,470	217,870	181,670
0101	5140000 OVERTIME	0	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	141,589	128,320	153,050
PERSONAL SERVICES		672,180	612,340	714,570
0101	5365000 INTRGOV SVCS-RISK FINANCING	19,140	16,110	8,920
0101	5400000 TRAVEL AND PER DIEM	95	4,200	4,380
0101	5410000 COMMUNICATION SERVICES	1,282	840	870
0101	5470000 PRINTING AND BINDING	8	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	260
0101	5510000 OFFICE SUPPLIES	3,531	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,141	2,560	2,620
OPERATING EXPENSES		26,197	23,710	17,050
<b>Total</b>		<b>698,377</b>	<b>636,050</b>	<b>731,620</b>

**UTILITY COORDINATION (5616220)****GENERAL FUND (0101)**

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	123,761	0	0
0101	5120000 REGULAR SALARIES & WAGES	65,711	253,480	70,490
0101	5140000 OVERTIME	0	1,000	0
0101	5200000 EMPLOYEE BENEFITS	49,391	89,720	22,130
PERSONAL SERVICES		238,863	344,200	92,620
0101	5365000 INTRGOV SVCS-RISK FINANCING	740	1,220	5,670
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	12,840	18,680
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	8,600	8,740
0101	5400000 TRAVEL AND PER DIEM	720	6,400	6,480
0101	5410000 COMMUNICATION SERVICES	1,763	2,400	2,500
0101	5470000 PRINTING AND BINDING	73	0	0
0101	5510000 OFFICE SUPPLIES	16	500	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	105	180	190
OPERATING EXPENSES		3,417	32,140	42,760
<b>Total</b>		<b>242,280</b>	<b>376,340</b>	<b>135,380</b>

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

This cost center is used to account for expenditures associated with Traffic Engineering activities. Responsibilities include managing vehicular and pedestrian traffic within the County's jurisdiction through design of traffic control devices; traffic investigations and studies for roadways, intersections, signals, and sidewalks; and operation of the Residential Traffic Management program.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201	5110000 EXECUTIVE SALARIES	208,004	102,540	247,110
0201	5120000 REGULAR SALARIES & WAGES	317,820	270,600	311,440
0201	5140000 OVERTIME	503	9,000	0
0201	5200000 EMPLOYEE BENEFITS	166,780	130,090	173,320
<b>PERSONAL SERVICES</b>		<b>693,107</b>	<b>512,230</b>	<b>731,870</b>
0201	5340000 OTHER CONTRACTUAL SERVICES	1,497	1,560	1,620
0201	5365000 INTRGOV SVCS-RISK FINANCING	30,820	11,320	30,420
0201	5368000 INTRGOV SVCS-COST ALLOCATE	98,180	101,140	134,860
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	12,857	10,860	10,700
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,310	11,320	7,690
0201	5400000 TRAVEL AND PER DIEM	1,696	5,000	2,200
0201	5410000 COMMUNICATION SERVICES	1,557	960	1,000
0201	5460000 REPAIR & MAINTENANCE SVCS	199	1,200	1,250
0201	5470000 PRINTING AND BINDING	146	500	520
0201	5480000 PROMOTIONAL ACTIVITIES	0	50	50
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	92	0	0
0201	5510000 OFFICE SUPPLIES	2,276	2,000	2,080
0201	5520000 OPERATING SUPPLIES	3,583	3,620	3,770
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,154	300	310
<b>OPERATING EXPENSES</b>		<b>167,367</b>	<b>149,830</b>	<b>196,470</b>
0201	5640000 MACHINERY AND EQUIPMENT	0	17,000	17,000
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>Total</b>		<b>860,474</b>	<b>679,060</b>	<b>945,340</b>

**TRANSPORTATION - DESIGN (5616240)****GENERAL FUND (0101)**

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	181,258	0	0
0101	5200000 EMPLOYEE BENEFITS	56,885	0	0
PERSONAL SERVICES		238,143	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,880	0	0
0101	5400000 TRAVEL AND PER DIEM	10	0	0
0101	5410000 COMMUNICATION SERVICES	59	0	0
0101	5510000 OFFICE SUPPLIES	25	0	0
OPERATING EXPENSES		4,974	0	0
<b>Total</b>		<b>243,117</b>	<b>0</b>	<b>0</b>



## TRANSPORTATION - PLANNING (5616250)

### GENERAL FUND (0101)

This cost center accounts for the expenditures associated with both the planning and programming for roads and intersections for implementing the long-range transportation improvements plan. Activities include preliminary studies for future CIP projects; coordination with the Metropolitan Planning Organization (MPO), and the Florida Department of Transportation; and determining program priorities and scheduling.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5110000 EXECUTIVE SALARIES	77,272	143,620	146,780
0101	5120000 REGULAR SALARIES & WAGES	92,614	91,390	130,260
0101	5200000 EMPLOYEE BENEFITS	54,956	77,660	87,580
PERSONAL SERVICES		224,842	312,670	364,620
0101	5365000 INTRGOV SVCS-RISK FINANCING	2,870	4,240	4,410
0101	5400000 TRAVEL AND PER DIEM	778	5,000	2,360
0101	5410000 COMMUNICATION SERVICES	540	0	870
0101	5470000 PRINTING AND BINDING	20	0	0
0101	5510000 OFFICE SUPPLIES	24	0	0
0101	5520000 OPERATING SUPPLIES	404	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	315	800	830
OPERATING EXPENSES		4,951	10,040	8,470
<b>Total</b>		<b>229,793</b>	<b>322,710</b>	<b>373,090</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201	5110000 EXECUTIVE SALARIES	63,085	65,170	64,000
0201	5120000 REGULAR SALARIES & WAGES	43,457	79,110	47,640
0201	5140000 OVERTIME	0	5,000	5,000
0201	5200000 EMPLOYEE BENEFITS	35,665	53,150	39,650
PERSONAL SERVICES		142,207	202,430	156,290
0201	5340000 OTHER CONTRACTUAL SERVICES	340,730	467,960	477,040
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	0	1,630
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	36,580
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,240	0
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,650	5,400	4,790
0201	5400000 TRAVEL AND PER DIEM	1,641	4,180	4,350
0201	5410000 COMMUNICATION SERVICES	810	960	1,000
0201	5510000 OFFICE SUPPLIES	632	0	0
0201	5520000 OPERATING SUPPLIES	0	420	440
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	986	810	840
OPERATING EXPENSES		350,449	481,970	526,670
<b>Total</b>		<b>492,656</b>	<b>684,400</b>	<b>682,960</b>

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

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201 5110000 EXECUTIVE SALARIES	0	99,010	101,290
0201 5120000 REGULAR SALARIES & WAGES	0	62,270	75,030
0201 5140000 OVERTIME	0	1,500	0
0201 5200000 EMPLOYEE BENEFITS	0	47,210	50,870
PERSONAL SERVICES	0	209,990	227,190
0201 5340000 OTHER CONTRACTUAL SERVICES	0	127,300	0
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	0	3,190
0201 5400000 TRAVEL AND PER DIEM	0	4,470	2,650
0201 5410000 COMMUNICATION SERVICES	0	960	1,370
0201 5470000 PRINTING AND BINDING	0	200	200
0201 5510000 OFFICE SUPPLIES	0	200	200
0201 5520000 OPERATING SUPPLIES	0	300	300
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	810	830
OPERATING EXPENSES	0	134,240	8,740
<b>Total</b>	<b>0</b>	<b>344,230</b>	<b>235,930</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	266,141	189,640	201,950
0101	5120000 REGULAR SALARIES & WAGES	157,199	163,620	175,820
0101	5140000 OVERTIME	0	3,000	3,000
0101	5200000 EMPLOYEE BENEFITS	123,608	107,570	114,470
PERSONAL SERVICES		546,948	463,830	495,240
0101	5340000 OTHER CONTRACTUAL SERVICES	1,597	1,000	1,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,910	7,960	5,880
0101	5400000 TRAVEL AND PER DIEM	2,136	5,350	3,210
0101	5410000 COMMUNICATION SERVICES	1,747	2,280	1,850
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	260
0101	5510000 OFFICE SUPPLIES	500	1,000	1,000
0101	5520000 OPERATING SUPPLIES	0	380	400
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,444	2,900	1,270
OPERATING EXPENSES		12,344	20,870	14,870
<b>Total</b>		<b>559,292</b>	<b>484,700</b>	<b>510,110</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	237,874	102,410	0
0101	5120000 REGULAR SALARIES & WAGES	234,397	396,930	359,230
0101	5140000 OVERTIME	0	4,000	4,000
0101	5200000 EMPLOYEE BENEFITS	137,559	161,220	121,540
PERSONAL SERVICES		609,830	664,560	484,770
0101	5340000 OTHER CONTRACTUAL SERVICES	1,597	300	300
0101	5365000 INTRGOV SVCS-RISK FINANCING	6,520	15,700	9,370
0101	5400000 TRAVEL AND PER DIEM	935	5,000	2,050
0101	5410000 COMMUNICATION SERVICES	2,306	2,400	2,500
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	130
0101	5510000 OFFICE SUPPLIES	512	800	800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,365	1,430	750
OPERATING EXPENSES		13,245	25,630	15,900
<b>Total</b>		<b>623,075</b>	<b>690,190</b>	<b>500,670</b>

**SURFACE WATER MANAGEMENT (5616400)****GENERAL FUND (0101)**

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	261,038	269,140	198,440
0101 5120000 REGULAR SALARIES & WAGES	611,415	604,930	651,800
0101 5140000 OVERTIME	0	1,000	1,000
0101 5200000 EMPLOYEE BENEFITS	262,130	264,600	266,220
<b>PERSONAL SERVICES</b>	<b>1,134,583</b>	<b>1,139,670</b>	<b>1,117,460</b>
0101 5340000 OTHER CONTRACTUAL SERVICES	1,597	1,500	1,500
0101 5365000 INTRGOV SVCS-RISK FINANCING	10,710	18,040	17,680
0101 5400000 TRAVEL AND PER DIEM	3,550	8,300	3,910
0101 5410000 COMMUNICATION SERVICES	2,050	2,280	2,310
0101 5460000 REPAIR & MAINTENANCE SVCS	21	0	0
0101 5470000 PRINTING AND BINDING	142	100	100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	520
0101 5510000 OFFICE SUPPLIES	4,452	850	880
0101 5520000 OPERATING SUPPLIES	1,189	500	520
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,433	2,310	1,000
<b>OPERATING EXPENSES</b>	<b>26,144</b>	<b>33,880</b>	<b>28,420</b>
<b>Total</b>	<b>1,160,727</b>	<b>1,173,550</b>	<b>1,145,880</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201	5110000 EXECUTIVE SALARIES	111,983	106,760	109,210
0201	5120000 REGULAR SALARIES & WAGES	360,907	355,800	381,540
0201	5130000 OTHER SALARIES & WAGES	6,431	0	0
0201	5140000 OVERTIME	22,237	16,000	16,000
0201	5200000 EMPLOYEE BENEFITS	145,443	147,780	156,760
<b>PERSONAL SERVICES</b>		<b>647,001</b>	<b>626,340</b>	<b>663,510</b>
0201	5340000 OTHER CONTRACTUAL SERVICES	60,210	52,370	52,700
0201	5365000 INTRGOV SVCS-RISK FINANCING	5,360	9,300	5,630
0201	5368000 INTRGOV SVCS-COST ALLOCATE	83,670	89,600	91,070
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	14,985	14,120	10,960
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,640	8,060	7,860
0201	5400000 TRAVEL AND PER DIEM	6,856	8,000	8,330
0201	5410000 COMMUNICATION SERVICES	153,950	175,000	182,000
0201	5430000 UTILITY SERVICES	194	0	0
0201	5460000 REPAIR & MAINTENANCE SVCS	6,817	7,640	6,480
0201	5470000 PRINTING AND BINDING	50	160	160
0201	5510000 OFFICE SUPPLIES	6,602	6,500	6,760
0201	5520000 OPERATING SUPPLIES	8,036	3,000	2,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,170	2,280	2,300
<b>OPERATING EXPENSES</b>		<b>354,540</b>	<b>376,030</b>	<b>376,250</b>
0201	5640000 MACHINERY AND EQUIPMENT	4,101	38,000	39,000
<b>CAPITAL OUTLAY</b>		<b>4,101</b>	<b>38,000</b>	<b>39,000</b>
<b>Total</b>		<b>1,005,642</b>	<b>1,040,370</b>	<b>1,078,760</b>

# INTELLIGENT TRANSPORTATION SYSTEM (5616510)

## COUNTY TRANSPORTATION TRUST (0201)

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

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0201	5110000 EXECUTIVE SALARIES	71,923	87,120	91,340
0201	5120000 REGULAR SALARIES & WAGES	15,323	129,100	355,560
0201	5140000 OVERTIME	0	90,000	90,000
0201	5200000 EMPLOYEE BENEFITS	24,286	90,110	162,130
PERSONAL SERVICES		111,532	396,330	699,030
0201	5340000 OTHER CONTRACTUAL SERVICES	161,757	449,600	456,280
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	0	2,220
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	43,490
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	371	6,910	3,980
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,920	5,780	5,710
0201	5400000 TRAVEL AND PER DIEM	2,478	3,500	3,500
0201	5410000 COMMUNICATION SERVICES	796	50,000	52,050
0201	5430000 UTILITY SERVICES	847	0	46,450
0201	5440000 RENTALS AND LEASES	0	0	2,800
0201	5460000 REPAIR & MAINTENANCE SVCS	6,580	0	0
0201	5470000 PRINTING AND BINDING	838	0	0
0201	5510000 OFFICE SUPPLIES	2,066	6,350	6,610
0201	5520000 OPERATING SUPPLIES	44,431	213,500	213,500
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	110	840	840
OPERATING EXPENSES		226,194	736,480	837,430
0201	5640000 MACHINERY AND EQUIPMENT	46,544	7,500	0
CAPITAL OUTLAY		46,544	7,500	0
0201	5910401 TRNSF TO CAPITAL PROJECTS	870,000	4,386,000	3,000,000
TRANSFERS		870,000	4,386,000	3,000,000
<b>Total</b>		<b>1,254,270</b>	<b>5,526,310</b>	<b>4,536,460</b>



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

This cost center is used to account for administering construction contracts and providing inspection services for implementing capital projects. Responsibilities include reviewing contract documents, field reviews, quality assurance/quality control for construction documents, processing of contracts for execution, maintenance of project records, processing of contractor's pay requests and change orders, inspecting construction activities and products, detailed documentation of work performed, scheduling and review of compliance testing, project coordination, customer service, and claims management.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5110000 EXECUTIVE SALARIES	90,349	211,500	101,940
0201	5120000 REGULAR SALARIES & WAGES	1,549,155	1,345,410	952,390
0101	5140000 OVERTIME	38,897	40,000	60,000
0201	5200000 EMPLOYEE BENEFITS	527,765	516,080	350,870
PERSONAL SERVICES		2,206,166	2,112,990	1,465,200
0101	5310000 PROFESSIONAL SERVICES	7,682	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	13,661	1,000	1,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	38,510	32,840	26,120
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	114,088	83,070	121,120
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	89,000	74,530	65,880
0101	5400000 TRAVEL AND PER DIEM	5,969	14,180	10,800
0101	5410000 COMMUNICATION SERVICES	14,936	12,000	10,500
0101	5460000 REPAIR & MAINTENANCE SVCS	252	1,000	1,000
0101	5470000 PRINTING AND BINDING	391	400	400
0101	5510000 OFFICE SUPPLIES	12,699	5,000	5,100
0101	5520000 OPERATING SUPPLIES	5,212	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,536	1,870	1,300
OPERATING EXPENSES		303,936	229,890	247,220
0101	5640000 MACHINERY AND EQUIPMENT	8,225	14,000	0
CAPITAL OUTLAY		8,225	14,000	0
<b>Total</b>		<b>2,518,327</b>	<b>2,356,880</b>	<b>1,712,420</b>

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

This cost center is used to account for expenditures related to providing architectural/engineering design services needed to implement building facilities projects in the County's Capital Improvement Program. Responsibilities include architectural programming, design and preparation of contract documents, and the administration of construction contracts. In FY09, these activities and the associated budget were organizationally transferred to the Department of Real Estate Management

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	335,544	365,220	0
0101 5120000 REGULAR SALARIES & WAGES	498,533	480,640	0
0101 5140000 OVERTIME	2,269	4,000	0
0101 5200000 EMPLOYEE BENEFITS	242,051	250,670	0
<b>PERSONAL SERVICES</b>	<b>1,078,397</b>	<b>1,100,530</b>	<b>0</b>
0101 5310000 PROFESSIONAL SERVICES	62,214	40,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	750	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,070	12,940	0
0101 5400000 TRAVEL AND PER DIEM	5,642	25,600	0
0101 5410000 COMMUNICATION SERVICES	6,054	4,080	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,174	0	0
0101 5470000 PRINTING AND BINDING	439	500	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	4,842	0	0
0101 5510000 OFFICE SUPPLIES	10,186	6,500	0
0101 5520000 OPERATING SUPPLIES	3,725	1,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,517	4,070	0
<b>OPERATING EXPENSES</b>	<b>109,613</b>	<b>94,690</b>	<b>0</b>
0101 5620000 BUILDINGS	594,793	948,160	0
0101 5630000 IMPROVMNTS OTHR THAN BLDG	124,135	0	0
<b>CAPITAL OUTLAY</b>	<b>718,928</b>	<b>948,160</b>	<b>0</b>
<b>Total</b>	<b>1,906,938</b>	<b>2,143,380</b>	<b>0</b>

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

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

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	127,091	255,680	123,710
0101 5120000 REGULAR SALARIES & WAGES	1,646,482	1,706,500	1,632,960
0101 5140000 OVERTIME	0	7,000	7,000
0101 5200000 EMPLOYEE BENEFITS	608,133	693,110	632,340
<b>PERSONAL SERVICES</b>	<b>2,381,706</b>	<b>2,662,290</b>	<b>2,396,010</b>
0101 5310000 PROFESSIONAL SERVICES	19	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	85,038	19,630	20,430
0101 5365000 INTRGOV SVCS-RISK FINANCING	52,340	57,080	57,460
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	65,126	41,200	56,720
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	65,800	49,670	52,610
0101 5400000 TRAVEL AND PER DIEM	4,762	7,000	7,000
0101 5410000 COMMUNICATION SERVICES	7,611	8,280	8,610
0101 5460000 REPAIR & MAINTENANCE SVCS	6,935	10,000	10,400
0101 5470000 PRINTING AND BINDING	696	1,000	1,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	166	0	0
0101 5510000 OFFICE SUPPLIES	15,582	15,500	16,140
0101 5520000 OPERATING SUPPLIES	21,223	44,510	46,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,508	2,800	2,900
<b>OPERATING EXPENSES</b>	<b>330,806</b>	<b>256,670</b>	<b>279,270</b>
0101 5640000 MACHINERY AND EQUIPMENT	11,127	29,000	30,450
<b>CAPITAL OUTLAY</b>	<b>11,127</b>	<b>29,000</b>	<b>30,450</b>
<b>Total</b>	<b>2,723,639</b>	<b>2,947,960</b>	<b>2,705,730</b>

**REAL ESTATE (5619200)****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. In FY09, these activities and associated budget were organizationally transferred to the Department of Real Estate Management.

<b>Expenditure Summary</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 5110000 EXECUTIVE SALARIES	330,290	337,900	0
0101 5120000 REGULAR SALARIES & WAGES	523,033	452,110	0
0101 5200000 EMPLOYEE BENEFITS	268,118	257,190	0
PERSONAL SERVICES	1,121,441	1,047,200	0
0101 5310000 PROFESSIONAL SERVICES	16,756	15,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	101,054	100,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	15,340	22,660	0
0101 5400000 TRAVEL AND PER DIEM	6,617	15,230	0
0101 5410000 COMMUNICATION SERVICES	4,222	3,240	0
0101 5430000 UTILITY SERVICES	2,887	4,000	0
0101 5460000 REPAIR & MAINTENANCE SVCS	423	350	0
0101 5470000 PRINTING AND BINDING	35	500	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	9,984	750	0
0101 5510000 OFFICE SUPPLIES	6,254	8,500	0
0101 5520000 OPERATING SUPPLIES	1,554	3,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,318	5,570	0
OPERATING EXPENSES	168,444	178,800	0
<b>Total</b>	<b>1,289,885</b>	<b>1,226,000</b>	<b>0</b>

## REGULATORY SERVICES (5619300)

### GENERAL FUND (0101)

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

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5120000 REGULAR SALARIES & WAGES	250,867	207,940	344,870
0101	5140000 OVERTIME	0	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	85,583	72,770	118,310
PERSONAL SERVICES		336,450	281,710	464,180
0101	5365000 INTRGOV SVCS-RISK FINANCING	3,620	6,020	4,550
0101	5400000 TRAVEL AND PER DIEM	99	2,000	1,000
0101	5410000 COMMUNICATION SERVICES	656	480	500
0101	5470000 PRINTING AND BINDING	86	250	250
0101	5510000 OFFICE SUPPLIES	1,924	2,500	2,600
0101	5520000 OPERATING SUPPLIES	1,248	2,000	2,080
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	160	160
OPERATING EXPENSES		7,633	13,410	11,140
<b>Total</b>		<b>344,083</b>	<b>295,120</b>	<b>475,320</b>

## PUBLIC WORKS OPERATIONS

Public Works Operations encompasses a variety of divisions engaged in the operations and maintenance of Pinellas County's road network, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, and traffic signal and sign operations. These divisions repair and reconstruct the County's transportation and stormwater facilities to benefit the public and protect the County's investment in infrastructure, or provide services to protect the public's health and safety.

<b>Department Expenditures By Cost Center</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
5608000 PERMITTED FACILITY MANAGEMENT	3,239,383	3,424,810	3,650,230
5612000 HIGHWAY OPERATIONS	19,122,453	18,943,840	20,265,050
5612200 TRAFFIC SIGNAL OPERATIONS	3,677,841	4,037,970	3,888,880
5612400 TRAFFIC SIGN OPERATIONS	2,072,907	2,445,120	2,404,350
5801000 MOSQUITO CONTROL - LOCAL	11,301,572	2,908,820	2,796,410
5802000 MOSQUITO CONTROL - STATE	28,930	46,530	52,530
6001000 VEGETATION MANAGEMENT	1,490,419	1,600,690	1,825,630
8881201 TRANSPORTATION TRUST RESERVES	0	3,668,160	4,137,120
<b>Total</b>	<b>40,933,505</b>	<b>37,075,940</b>	<b>39,020,200</b>

<b>Department Expenditures By Fund</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101 GENERAL FUND	4,736,067	7,934,320	8,272,270
0201 COUNTY TRANSPORTATION TRUST	24,873,201	29,095,090	30,695,400
0207 MOSQUITO CONTROL - LOCAL	11,295,307	0	0
0208 MOSQUITO CONTROL - STATE	28,930	46,530	52,530
<b>Total</b>	<b>40,933,505</b>	<b>37,075,940</b>	<b>39,020,200</b>

### **Personnel Summary**

Total Permanent Positions	314	291
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## PUBLIC WORKS OPERATIONS

Summary	FY07 Actual	FY08 Budget	FY09 Request
PERSONAL SERVICES	17,189,423	18,170,380	18,510,120
OPERATING EXPENSES	15,503,703	14,960,890	15,954,290
CAPITAL OUTLAY	257,530	261,540	400,460
DEBT SERVICE	11,173	10,320	10,320
TRANSFERS	7,971,676	0	0
RESERVES	0	3,672,810	4,145,010
<b>Total</b>	<b>40,933,505</b>	<b>37,075,940</b>	<b>39,020,200</b>

Account# Account Name	FY07 Actual	FY08 Budget	FY09 Request
5110000 EXECUTIVE SALARIES	936,546	926,620	974,460
5120000 REGULAR SALARIES & WAGES	11,391,314	11,688,980	11,926,350
5130000 OTHER SALARIES & WAGES	31,361	69,920	83,690
5140000 OVERTIME	266,177	433,350	433,180
5200000 EMPLOYEE BENEFITS	4,564,025	5,051,510	5,092,440
PERSONAL SERVICES	17,189,423	18,170,380	18,510,120
5310000 PROFESSIONAL SERVICES	2,553	20,000	20,810
5340000 OTHER CONTRACTUAL SERVICES	1,798,456	1,911,040	2,692,830
5365000 INTRGOV SVCS-RISK FINANCING	1,601,840	1,485,150	1,271,120
5368000 INTRGOV SVCS-COST ALLOCATE	2,491,620	2,473,920	2,505,460
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,332,805	2,310,600	2,255,920
5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,819,870	1,398,410	1,325,210
5368500 FLEET - VALUE ADDED	30,021	0	0
5400000 TRAVEL AND PER DIEM	43,945	89,770	93,420
5410000 COMMUNICATION SERVICES	102,361	92,160	95,940
5430000 UTILITY SERVICES	1,314,404	1,343,200	1,606,470
5440000 RENTALS AND LEASES	84,073	246,390	256,480
5460000 REPAIR & MAINTENANCE SVCS	225,367	170,400	281,290
5470000 PRINTING AND BINDING	3,712	9,050	9,410
5490000 OTHR CURRENT CHGS&OBLIGAT	367,467	27,700	33,120
5510000 OFFICE SUPPLIES	66,883	45,500	47,360
5520000 OPERATING SUPPLIES	2,171,841	2,349,110	2,445,420
5530000 ROAD MATERIALS & SUPPLIES	1,034,028	974,620	999,580
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,457	13,870	14,450
OPERATING EXPENSES	15,503,703	14,960,890	15,954,290
5620000 BUILDINGS	29,256	0	212,850
5630000 IMPROVMNTS OTHR THAN BLDG	3,768	0	0
5640000 MACHINERY AND EQUIPMENT	224,506	261,540	187,610
CAPITAL OUTLAY	257,530	261,540	400,460
5710000 PRINCIPAL	10,160	10,320	10,320
5720000 INTEREST	1,013	0	0
DEBT SERVICE	11,173	10,320	10,320

Department Account Summary

Pinellas County, Florida

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## PUBLIC WORKS OPERATIONS

Account#	Account Name	FY07 Actual	FY08 Budget	FY09 Request
5910101	TRANSFER TO GENERAL FUND	7,839,085	0	0
5919200	TRANSFER TO TAX COLLECTOR	84,789	0	0
5919300	TRANSFER TO PROP APPRAISER	47,802	0	0
TRANSFERS		7,971,676	0	0
7995000	RESERVE-CONTINGENCIES	0	3,672,810	2,072,500
7996000	RESERVE-FUND BALANCE	0	0	2,072,510
RESERVES		0	3,672,810	4,145,010
<b>Total</b>		40,933,505	37,075,940	39,020,200



## PERMITTED FACILITY MANAGEMENT (5608000)

### GENERAL FUND (0101)

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

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0101	5120000 REGULAR SALARIES & WAGES	1,273,650	1,368,080	1,460,170
0101	5140000 OVERTIME	5,642	7,700	7,700
0101	5200000 EMPLOYEE BENEFITS	479,823	560,730	587,310
PERSONAL SERVICES		1,759,115	1,936,510	2,055,180
0101	5310000 PROFESSIONAL SERVICES	309	2,000	2,080
0101	5340000 OTHER CONTRACTUAL SERVICES	73,649	335,200	141,740
0101	5365000 INTRGOV SVCS-RISK FINANCING	37,190	79,110	92,590
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	525,971	516,370	431,970
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	581,130	174,440	319,390
0101	5400000 TRAVEL AND PER DIEM	3,267	5,000	5,200
0101	5410000 COMMUNICATION SERVICES	10,620	11,100	11,550
0101	5430000 UTILITY SERVICES	121,637	37,630	247,370
0101	5440000 RENTALS AND LEASES	10,371	115,750	120,480
0101	5460000 REPAIR & MAINTENANCE SVCS	11,214	8,500	8,850
0101	5470000 PRINTING AND BINDING	0	2,500	2,600
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	24,679	25,000	30,300
0101	5510000 OFFICE SUPPLIES	2,569	2,500	2,600
0101	5520000 OPERATING SUPPLIES	52,933	82,500	85,880
0101	5530000 ROAD MATERIALS & SUPPLIES	24,519	82,400	85,780
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	210	500	520
OPERATING EXPENSES		1,480,268	1,480,500	1,588,900
0101	5640000 MACHINERY AND EQUIPMENT	0	7,800	6,150
CAPITAL OUTLAY		0	7,800	6,150
<b>Total</b>		<b>3,239,383</b>	<b>3,424,810</b>	<b>3,650,230</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201	5110000 EXECUTIVE SALARIES	936,546	926,620	974,460
0201	5120000 REGULAR SALARIES & WAGES	6,479,426	6,582,380	6,814,030
0201	5130000 OTHER SALARIES & WAGES	4,693	32,660	45,410
0201	5140000 OVERTIME	129,509	126,360	126,360
0201	5200000 EMPLOYEE BENEFITS	2,729,651	2,985,490	3,051,170
<b>PERSONAL SERVICES</b>		<b>10,279,825</b>	<b>10,653,510</b>	<b>11,011,430</b>
0201	5310000 PROFESSIONAL SERVICES	1,639	10,000	10,410
0201	5340000 OTHER CONTRACTUAL SERVICES	1,474,990	1,013,700	1,959,640
0201	5365000 INTRGOV SVCS-RISK FINANCING	1,375,180	1,145,830	953,800
0201	5368000 INTRGOV SVCS-COST ALLOCATE	1,793,790	1,995,980	2,064,710
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,388,797	1,335,600	1,419,720
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	915,610	897,640	710,030
0201	5368500 FLEET - VALUE ADDED	19,859	0	0
0201	5400000 TRAVEL AND PER DIEM	13,139	39,910	41,510
0201	5410000 COMMUNICATION SERVICES	67,888	65,940	68,640
0201	5430000 UTILITY SERVICES	274,124	273,240	284,440
0201	5440000 RENTALS AND LEASES	45,726	86,870	90,430
0201	5460000 REPAIR & MAINTENANCE SVCS	84,309	36,900	38,360
0201	5470000 PRINTING AND BINDING	2,690	5,000	5,200
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	53,462	450	470
0201	5510000 OFFICE SUPPLIES	49,747	26,570	27,660
0201	5520000 OPERATING SUPPLIES	494,506	810,260	843,480
0201	5530000 ROAD MATERIALS & SUPPLIES	611,928	372,470	387,740
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,118	6,000	6,250
<b>OPERATING EXPENSES</b>		<b>8,671,502</b>	<b>8,122,360</b>	<b>8,912,490</b>
0201	5620000 BUILDINGS	3,884	0	212,850
0201	5640000 MACHINERY AND EQUIPMENT	156,069	157,650	117,960
<b>CAPITAL OUTLAY</b>		<b>159,953</b>	<b>157,650</b>	<b>330,810</b>
0201	5710000 PRINCIPAL	10,160	10,320	10,320
0201	5720000 INTEREST	1,013	0	0
<b>DEBT SERVICE</b>		<b>11,173</b>	<b>10,320</b>	<b>10,320</b>
<b>Total</b>		<b>19,122,453</b>	<b>18,943,840</b>	<b>20,265,050</b>

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

Traffic Signal Operations is responsible for all activities associated with the field operations and maintenance of traffic signals and school warning signals for all areas of Pinellas County, except St. Petersburg and Clearwater.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	923,838	976,270	834,790
0201	5140000 OVERTIME	95,683	200,000	200,000
0201	5200000 EMPLOYEE BENEFITS	331,730	386,620	343,600
<b>PERSONAL SERVICES</b>		<b>1,351,251</b>	<b>1,562,890</b>	<b>1,378,390</b>
0201	5310000 PROFESSIONAL SERVICES	320	2,500	2,600
0201	5340000 OTHER CONTRACTUAL SERVICES	45,540	277,300	292,680
0201	5365000 INTRGOV SVCS-RISK FINANCING	33,260	31,650	29,710
0201	5368000 INTRGOV SVCS-COST ALLOCATE	222,190	250,490	213,370
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	136,582	131,030	144,590
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	136,340	141,370	129,540
0201	5368500 FLEET - VALUE ADDED	7,566	0	0
0201	5400000 TRAVEL AND PER DIEM	7,659	14,150	14,730
0201	5410000 COMMUNICATION SERVICES	11,557	8,220	8,560
0201	5430000 UTILITY SERVICES	863,886	968,300	1,008,000
0201	5440000 RENTALS AND LEASES	8,066	12,000	12,490
0201	5460000 REPAIR & MAINTENANCE SVCS	13,496	40,700	42,370
0201	5470000 PRINTING AND BINDING	0	150	160
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	281,179	0	0
0201	5510000 OFFICE SUPPLIES	2,970	6,000	6,250
0201	5520000 OPERATING SUPPLIES	545,749	557,700	580,560
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,000	1,320	1,380
<b>OPERATING EXPENSES</b>		<b>2,317,360</b>	<b>2,442,880</b>	<b>2,486,990</b>
0201	5620000 BUILDINGS	9,230	0	0
0201	5640000 MACHINERY AND EQUIPMENT	0	32,200	23,500
<b>CAPITAL OUTLAY</b>		<b>9,230</b>	<b>32,200</b>	<b>23,500</b>
<b>Total</b>		<b>3,677,841</b>	<b>4,037,970</b>	<b>3,888,880</b>

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

Traffic Sign Operations is responsible for the production, installation, and maintenance of all traffic regulatory and information signs on any roadway maintained by the County. Linear road striping and pavement marking are also included.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0201	5120000 REGULAR SALARIES & WAGES	756,043	766,900	736,400
0201	5140000 OVERTIME	28,816	8,840	8,670
0201	5200000 EMPLOYEE BENEFITS	294,046	305,050	291,090
PERSONAL SERVICES		1,078,905	1,080,790	1,036,160
0201	5310000 PROFESSIONAL SERVICES	86	2,500	2,600
0201	5340000 OTHER CONTRACTUAL SERVICES	157,617	219,400	230,660
0201	5365000 INTRGOV SVCS-RISK FINANCING	14,110	18,400	14,050
0201	5368000 INTRGOV SVCS-COST ALLOCATE	172,360	227,450	225,800
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	70,994	78,230	66,900
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	40,910	43,290	52,580
0201	5400000 TRAVEL AND PER DIEM	1,627	9,900	10,300
0201	5410000 COMMUNICATION SERVICES	3,595	3,400	3,540
0201	5440000 RENTALS AND LEASES	3,445	5,610	5,840
0201	5460000 REPAIR & MAINTENANCE SVCS	2,834	8,000	8,320
0201	5470000 PRINTING AND BINDING	0	100	100
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	1,558	0	0
0201	5510000 OFFICE SUPPLIES	2,019	3,300	3,430
0201	5520000 OPERATING SUPPLIES	67,529	170,200	177,180
0201	5530000 ROAD MATERIALS & SUPPLIES	397,581	519,750	526,060
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,014	800	830
OPERATING EXPENSES		937,279	1,310,330	1,328,190
0201	5640000 MACHINERY AND EQUIPMENT	56,723	54,000	40,000
CAPITAL OUTLAY		56,723	54,000	40,000
<b>Total</b>		<b>2,072,907</b>	<b>2,445,120</b>	<b>2,404,350</b>

**MOSQUITO CONTROL - LOCAL (5801000)****GENERAL FUND (0101)**

The Mosquito Control division of Public Works Operations provides activities to maintain the County as free of mosquitoes as possible for the enjoyment, comfort and well being of the public. It monitors the environment for the presence of any mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division provides services to all of Pinellas County including municipalities. In FY08, this cost center was changed from a separate special revenue Fund, and integrated with the County's General Fund.

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	0	1,194,350	1,134,490
0101	5140000 OVERTIME	0	80,750	80,750
0101	5200000 EMPLOYEE BENEFITS	0	490,620	449,880
PERSONAL SERVICES		0	1,765,720	1,665,120
0101	5310000 PROFESSIONAL SERVICES	0	2,000	2,080
0101	5340000 OTHER CONTRACTUAL SERVICES	0	39,440	41,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	150,420	124,380
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	176,120	89,010
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	104,740	78,220
0101	5400000 TRAVEL AND PER DIEM	0	16,350	17,040
0101	5410000 COMMUNICATION SERVICES	0	1,870	1,950
0101	5430000 UTILITY SERVICES	0	38,770	40,360
0101	5440000 RENTALS AND LEASES	0	11,100	11,560
0101	5460000 REPAIR & MAINTENANCE SVCS	0	52,300	158,400
0101	5470000 PRINTING AND BINDING	0	1,000	1,040
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	6,265	1,350	1,410
0101	5510000 OFFICE SUPPLIES	0	5,630	5,860
0101	5520000 OPERATING SUPPLIES	0	532,170	553,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	4,750	4,950
OPERATING EXPENSES		6,265	1,138,010	1,131,290
0101	5640000 MACHINERY AND EQUIPMENT	0	5,090	0
CAPITAL OUTLAY		0	5,090	0
<b>Total</b>		<b>6,265</b>	<b>2,908,820</b>	<b>2,796,410</b>

## MOSQUITO CONTROL - LOCAL (5801000)

### MOSQUITO CONTROL - LOCAL (0207)

The Mosquito Control division of Public Works Operations provides activities to maintain the County as free of mosquitoes as possible for the enjoyment, comfort and well being of the public. It monitors the environment for the presence of any mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division provides services to all of Pinellas County including municipalities. In FY08, this cost center was changed from a separate special revenue Fund, and integrated with the County's General Fund.

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0207	5120000 REGULAR SALARIES & WAGES	1,164,728	0	0
0207	5140000 OVERTIME	6,395	0	0
0207	5200000 EMPLOYEE BENEFITS	430,345	0	0
PERSONAL SERVICES		1,601,468	0	0
0207	5310000 PROFESSIONAL SERVICES	180	0	0
0207	5340000 OTHER CONTRACTUAL SERVICES	32,713	0	0
0207	5365000 INTRGOV SVCS-RISK FINANCING	120,960	0	0
0207	5368000 INTRGOV SVCS-COST ALLOCATE	303,280	0	0
0207	5368200 INTRGOV SVCS-FLEET-OP&MAINT	141,816	0	0
0207	5368400 INTRGOV SVCS-FLEET-VHCL RPL	102,500	0	0
0207	5400000 TRAVEL AND PER DIEM	11,098	0	0
0207	5410000 COMMUNICATION SERVICES	3,789	0	0
0207	5430000 UTILITY SERVICES	37,914	0	0
0207	5440000 RENTALS AND LEASES	7,346	0	0
0207	5460000 REPAIR & MAINTENANCE SVCS	109,331	0	0
0207	5470000 PRINTING AND BINDING	918	0	0
0207	5490000 OTHR CURRENT CHGS&OBLIGAT	120	0	0
0207	5510000 OFFICE SUPPLIES	9,052	0	0
0207	5520000 OPERATING SUPPLIES	803,527	0	0
0207	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,995	0	0
OPERATING EXPENSES		1,690,539	0	0
0207	5620000 BUILDINGS	16,142	0	0
0207	5630000 IMPROVMNTS OTHR THAN BLDG	3,768	0	0
0207	5640000 MACHINERY AND EQUIPMENT	11,714	0	0
CAPITAL OUTLAY		31,624	0	0
0207	5910101 TRANSFER TO GENERAL FUND	7,839,085	0	0
0207	5919200 TRANSFER TO TAX COLLECTOR	84,789	0	0
0207	5919300 TRANSFER TO PROP APPRAISER	47,802	0	0
TRANSFERS		7,971,676	0	0
<b>Total</b>		<b>11,295,307</b>	<b>0</b>	<b>0</b>

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

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0208	5130000 OTHER SALARIES & WAGES	26,668	37,260	38,280
0208	5140000 OVERTIME	17	0	0
0208	5200000 EMPLOYEE BENEFITS	2,041	2,850	2,940
PERSONAL SERVICES		28,726	40,110	41,220
0208	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	1,580
0208	5490000 OTHR CURRENT CHGS&OBLIGAT	204	0	0
0208	5520000 OPERATING SUPPLIES	0	1,770	1,840
OPERATING EXPENSES		204	1,770	3,420
0208	7995000 RESERVE-CONTINGENCIES	0	4,650	3,940
0208	7996000 RESERVE-FUND BALANCE	0	0	3,950
RESERVES		0	4,650	7,890
<b>Total</b>		<b>28,930</b>	<b>46,530</b>	<b>52,530</b>

## VEGETATION MANAGEMENT (6001000)

### GENERAL FUND (0101)

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

<b>Expenditure Summary</b>		<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	793,629	801,000	946,470
0101	5140000 OVERTIME	115	9,700	9,700
0101	5200000 EMPLOYEE BENEFITS	296,389	320,150	366,450
<b>PERSONAL SERVICES</b>		<b>1,090,133</b>	<b>1,130,850</b>	<b>1,322,620</b>
0101	5310000 PROFESSIONAL SERVICES	19	1,000	1,040
0101	5340000 OTHER CONTRACTUAL SERVICES	13,947	26,000	27,070
0101	5365000 INTRGOV SVCS-RISK FINANCING	21,140	59,740	56,590
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	68,645	73,250	103,730
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,380	36,930	35,450
0101	5368500 FLEET - VALUE ADDED	2,596	0	0
0101	5400000 TRAVEL AND PER DIEM	7,155	4,460	4,640
0101	5410000 COMMUNICATION SERVICES	4,912	1,630	1,700
0101	5430000 UTILITY SERVICES	16,843	25,260	26,300
0101	5440000 RENTALS AND LEASES	9,119	15,060	15,680
0101	5460000 REPAIR & MAINTENANCE SVCS	4,183	24,000	24,990
0101	5470000 PRINTING AND BINDING	104	300	310
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	900	940
0101	5510000 OFFICE SUPPLIES	526	1,500	1,560
0101	5520000 OPERATING SUPPLIES	207,597	194,510	202,490
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	120	500	520
<b>OPERATING EXPENSES</b>		<b>400,286</b>	<b>465,040</b>	<b>503,010</b>
0101	5640000 MACHINERY AND EQUIPMENT	0	4,800	0
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>4,800</b>	<b>0</b>
<b>Total</b>		<b>1,490,419</b>	<b>1,600,690</b>	<b>1,825,630</b>



## TRANSPORTATION TRUST RESERVES (8881201)

### COUNTY TRANSPORTATION TRUST (0201)

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

Expenditure Summary		FY07 Actual	FY08 Budget	FY09 Request
0201	7995000 RESERVE-CONTINGENCIES	0	3,668,160	2,068,560
0201	7996000 RESERVE-FUND BALANCE	0	0	2,068,560
RESERVES		0	3,668,160	4,137,120
Total		0	3,668,160	4,137,120