

Public Works

PUBLIC WORKS

Public Works is comprised of two major functional areas that develop, improve, and maintain the County's basic infrastructure needs related to transportation and stormwater management, and exercises regulatory control for County roadways and rights-of-way. The Capital Improvement Program Support area administers and implements the six-year Capital Improvement Program (CIP) areas of transportation and surface water management, and provides engineering and staff support to other departments for other capital improvement program areas. The Operations area maintains and operates the County's road network, and is responsible for stormwater management and mosquito control.

Page #	Department Name	FY08 Actual	FY09 Budget	FY10 Request
E-3	PUBLIC WORKS CIP SUPPORT	22,843,115	20,300,580	15,681,040
E-27	PUBLIC WORKS OPERATIONS	30,805,772	38,417,500	34,940,390
Total		53,648,887	58,718,080	50,621,430



PUBLIC WORKS CIP SUPPORT

Public Works Capital Improvement Program Support encompasses several divisions that are directly involved in the development and implementation of the County's Six-Year Capital Improvement Program (CIP) and other infrastructure support programs. Responsibility includes the CIP areas of Transportation and Surface Water Management, and support to other departments, including Culture, Education & Leisure and Community Development, for other program areas. Services provided include in-house engineering design, management of contracted efforts by consultants, land surveying needs, construction administration and inspection, and utility coordination.

Transportation responsibilities include the implementation of the County's MPO Long Range Transportation Plan, performance of traffic studies, design of traffic control devices, operation of the computerized traffic signal systems, and development and management of Intelligent Transportation and Advanced Traffic Management Systems.

Financial and contractual support, asset management, regulatory services, and departmental information technology support is provided for all areas of Public Works inclusive of Operations.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE	478,096	274,910	272,880
5615200 PW - FINANCIAL SERVICES & CONTRACT SVCS	1,496,910	1,658,520	899,710
5615300 PW - CAPITAL SUPPORT	410,163	835,420	744,050
5615500 COUNTY FACILITIES IMPROVEMENT PROJECTS	3,061	0	0
5615600 PW - ASSET MANAGEMENT	492,515	565,820	280,480
5616100 ENGINEERING ADMINISTRATION	256,231	466,240	409,320
5616210 TRANSPORTATION CONSULTING SERVICES	716,163	731,620	499,100
5616220 UTILITY COORDINATION	382,125	135,380	237,570
5616230 TRAFFIC ENGINEERING	629,259	945,340	670,370
5616250 TRANSPORTATION - PLANNING	360,078	373,090	393,050
5616260 ROADWAY BEAUTIFICATION PROGRAM	499,147	682,960	409,210
5616270 TRANSPORTATION SAFETY & SPECIAL PROJECTS	223,772	363,230	257,340
5616310 STRUCTURES DIVISION	489,544	510,110	440,360
5616320 CIVIL/SITE DIVISION	631,463	500,670	579,440
5616400 SURFACE WATER MANAGEMENT	1,011,917	1,145,880	888,500
5616500 TRAFFIC MANAGEMENT	1,575,671	1,681,460	899,700
5616510 INTELLIGENT TRANSPORTATION SYSTEM	5,023,478	4,536,460	4,224,200
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	2,268,487	1,712,420	1,548,060
5616900 BUILDING DESIGN DIVISION	1,809,806	0	0
5619100 SURVEY DIVISION	2,656,863	2,705,730	1,861,880
5619200 REAL ESTATE	1,128,983	0	0
5619300 REGULATORY SERVICES	299,383	475,320	165,820
Total	22,843,115	20,300,580	15,681,040

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	14,891,788	12,091,130	9,219,760
0201 COUNTY TRANSPORTATION TRUST	7,951,327	8,209,450	6,461,280
Total	22,843,115	20,300,580	15,681,040

Personnel Summary

Total Permanent Positions	146	112
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PUBLIC WORKS CIP SUPPORT

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	14,498,032	12,670,040	10,228,730
OPERATING EXPENSES	2,605,946	3,926,390	2,423,810
CAPITAL OUTLAY	750,446	101,450	28,500
GRANTS & AIDS	602,691	602,700	0
TRANSFERS	4,386,000	3,000,000	3,000,000
Total	22,843,115	20,300,580	15,681,040

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	3,369,489	2,745,730	2,548,250
5120000 REGULAR SALARIES & WAGES	7,623,860	6,658,550	5,066,670
5140000 OVERTIME	100,766	199,000	74,000
5200000 EMPLOYEE BENEFITS	3,403,917	3,066,760	2,539,810
PERSONAL SERVICES	14,498,032	12,670,040	10,228,730
5310000 PROFESSIONAL SERVICES	127,041	1,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	809,768	1,425,370	880,440
5365000 INTRGOV SVCS-RISK FINANCING	281,730	249,890	185,030
5368000 INTRGOV SVCS-COST ALLOCATE	190,740	306,000	249,460
5368200 INTRGOV SVCS-FLEET-OP&MAINT	267,928	233,890	116,220
5368400 INTRGOV SVCS-FLEET-VHCL RPL	173,740	159,290	98,110
5400000 TRAVEL AND PER DIEM	33,740	78,460	52,090
5410000 COMMUNICATION SERVICES	223,315	323,700	224,750
5430000 UTILITY SERVICES	9,147	46,450	75,600
5440000 RENTALS AND LEASES	208,714	519,010	272,800
5460000 REPAIR & MAINTENANCE SVCS	34,525	37,910	29,230
5470000 PRINTING AND BINDING	4,017	20,190	7,430
5480000 PROMOTIONAL ACTIVITIES	0	50	50
5490000 OTHR CURRENT CHGS&OBLIGAT	973	18,130	17,900
5510000 OFFICE SUPPLIES	81,817	73,820	54,010
5520000 OPERATING SUPPLIES	132,595	409,890	142,830
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	26,156	23,340	16,860
OPERATING EXPENSES	2,605,946	3,926,390	2,423,810
5620000 BUILDINGS	614,003	0	0
5630000 IMPROVMNTS OTHR THAN BLDG	131,384	0	0
5640000 MACHINERY AND EQUIPMENT	5,059	101,450	28,500
CAPITAL OUTLAY	750,446	101,450	28,500
5810000 AID TO GOVERNMENT AGENCIES	602,691	602,700	0
GRANTS & AIDS	602,691	602,700	0
5910401 TRNSF TO CAPITAL PROJECTS	4,386,000	3,000,000	3,000,000
TRANSFERS	4,386,000	3,000,000	3,000,000
Total	22,843,115	20,300,580	15,681,040

Department Account Summary

Pinellas County, Florida

FY10 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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	318,268	158,460	158,920
0101	5120000 REGULAR SALARIES & WAGES	55,837	53,710	53,980
0101	5200000 EMPLOYEE BENEFITS	99,607	59,460	56,700
PERSONAL SERVICES		473,712	271,630	269,600
0101	5400000 TRAVEL AND PER DIEM	632	1,000	1,000
0101	5410000 COMMUNICATION SERVICES	1,925	870	870
0101	5470000 PRINTING AND BINDING	130	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	130	130
0101	5510000 OFFICE SUPPLIES	261	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,436	1,280	1,280
OPERATING EXPENSES		4,384	3,280	3,280
Total		478,096	274,910	272,880

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

This cost center accounts for the financial and contractual support functions required for all Public Works capital or operating and maintenance programs. The Department of Financial & Contract Services provides services related to Capital Improvement Program (CIP) financial planning; managerial accounting and CIP contract monitoring; CIP and operating budget development; liaison to Personnel, Purchasing and BCC Finance; CIP contracts development and processing; performance measures; grant funding management; records management; and coordinates countywide Consultant Competitive Negotiation Act (CCNA) procurement activities.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	284,222	331,240	240,420
0101	5120000 REGULAR SALARIES & WAGES	711,143	683,090	292,560
0101	5140000 OVERTIME	5,516	1,000	0
0101	5200000 EMPLOYEE BENEFITS	313,214	337,220	188,550
PERSONAL SERVICES		1,314,095	1,352,550	721,530
0101	5310000 PROFESSIONAL SERVICES	9,180	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	74,174	151,000	75,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	50,670	55,420	43,820
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,961	11,730	640
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,380	6,010	360
0101	5400000 TRAVEL AND PER DIEM	3,496	9,850	5,000
0101	5410000 COMMUNICATION SERVICES	1,521	5,530	2,000
0101	5460000 REPAIR & MAINTENANCE SVCS	616	780	780
0101	5470000 PRINTING AND BINDING	1,102	15,000	2,750
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	15,600	15,600
0101	5510000 OFFICE SUPPLIES	17,109	15,400	12,580
0101	5520000 OPERATING SUPPLIES	282	3,120	3,120
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,874	1,530	1,530
OPERATING EXPENSES		181,365	290,970	163,180
0101	5640000 MACHINERY AND EQUIPMENT	1,450	15,000	15,000
CAPITAL OUTLAY		1,450	15,000	15,000
Total		1,496,910	1,658,520	899,710

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	95,978	94,240	219,350
0101	5120000 REGULAR SALARIES & WAGES	535	70,490	70,840
0101	5200000 EMPLOYEE BENEFITS	26,008	48,690	83,240
PERSONAL SERVICES		122,521	213,420	373,430
0101	5340000 OTHER CONTRACTUAL SERVICES	1,000	0	0
0101	5400000 TRAVEL AND PER DIEM	0	1,200	1,200
0101	5410000 COMMUNICATION SERVICES	17,310	33,730	30,360
0101	5440000 RENTALS AND LEASES	204,080	516,210	270,000
0101	5460000 REPAIR & MAINTENANCE SVCS	12,036	18,000	16,200
0101	5470000 PRINTING AND BINDING	171	520	520
0101	5510000 OFFICE SUPPLIES	6,367	7,500	7,500
0101	5520000 OPERATING SUPPLIES	46,678	43,720	43,720
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,120	1,120
OPERATING EXPENSES		287,642	622,000	370,620
Total		410,163	835,420	744,050

COUNTY FACILITIES IMPROVEMENT PROJECTS (5615500)

GENERAL FUND (0101)

This cost center accounted 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 . The project has been completed and this cost center is no longer in use.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5620000 BUILDINGS	2,996	0	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	65	0	0
CAPITAL OUTLAY		3,061	0	0
Total		3,061	0	0

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	49,028	97,810	97,820
0101	5120000 REGULAR SALARIES & WAGES	239,122	139,430	102,340
0101	5140000 OVERTIME	582	10,000	0
0101	5200000 EMPLOYEE BENEFITS	100,006	81,930	67,140
PERSONAL SERVICES		388,738	329,170	267,300
0101	5310000 PROFESSIONAL SERVICES	25,724	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	62,223	130,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	10,330	7,510	4,670
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	1,310
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,260
0101	5400000 TRAVEL AND PER DIEM	0	2,200	1,000
0101	5410000 COMMUNICATION SERVICES	984	1,440	1,440
0101	5470000 PRINTING AND BINDING	1	1,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	60	1,000	1,000
0101	5510000 OFFICE SUPPLIES	4,383	2,000	0
0101	5520000 OPERATING SUPPLIES	27	90,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	45	1,500	500
OPERATING EXPENSES		103,777	236,650	13,180
Total		492,515	565,820	280,480

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

This cost center accounts for expenditures related to the Director of CIP and Production and the administration of the Divisions of Civil/Site, Structures, Surface Water Management, Transportation Consulting Services, Utility Coordination, Survey, Asset Management, Capital Support, and Regulatory Services.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	138,678	299,360	298,380
0101	5120000 REGULAR SALARIES & WAGES	39,731	41,130	0
0101	5200000 EMPLOYEE BENEFITS	46,903	90,220	77,190
PERSONAL SERVICES		225,312	430,710	375,570
0101	5340000 OTHER CONTRACTUAL SERVICES	0	5,200	5,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	5,300	3,810	5,050
0101	5400000 TRAVEL AND PER DIEM	993	1,990	200
0101	5410000 COMMUNICATION SERVICES	12,076	14,200	14,200
0101	5460000 REPAIR & MAINTENANCE SVCS	149	0	0
0101	5470000 PRINTING AND BINDING	0	1,040	1,040
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	230	0
0101	5510000 OFFICE SUPPLIES	6,405	6,250	6,250
0101	5520000 OPERATING SUPPLIES	328	1,040	1,040
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,668	1,770	770
OPERATING EXPENSES		30,919	35,530	33,750
Total		256,231	466,240	409,320

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		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	363,723	378,850	230,790
0101	5120000 REGULAR SALARIES & WAGES	185,625	181,670	150,500
0101	5140000 OVERTIME	0	1,000	0
0101	5200000 EMPLOYEE BENEFITS	137,593	153,050	110,210
PERSONAL SERVICES		686,941	714,570	491,500
0101	5340000 OTHER CONTRACTUAL SERVICES	6,272	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	16,110	8,920	4,970
0101	5400000 TRAVEL AND PER DIEM	2,931	4,380	880
0101	5410000 COMMUNICATION SERVICES	1,942	870	870
0101	5460000 REPAIR & MAINTENANCE SVCS	48	0	0
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	260	260
0101	5510000 OFFICE SUPPLIES	372	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,537	2,620	620
OPERATING EXPENSES		29,222	17,050	7,600
Total		716,163	731,620	499,100

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	892	0	118,050
0101	5120000 REGULAR SALARIES & WAGES	260,356	70,490	46,940
0101	5200000 EMPLOYEE BENEFITS	89,257	22,130	50,070
PERSONAL SERVICES		350,505	92,620	215,060
0101	5365000 INTRGOV SVCS-RISK FINANCING	1,220	5,670	3,930
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,170	18,680	8,910
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,600	8,740	0
0101	5400000 TRAVEL AND PER DIEM	50	6,480	6,480
0101	5410000 COMMUNICATION SERVICES	1,991	2,500	2,500
0101	5470000 PRINTING AND BINDING	40	0	0
0101	5510000 OFFICE SUPPLIES	6	500	500
0101	5520000 OPERATING SUPPLIES	543	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	190	190
OPERATING EXPENSES		31,620	42,760	22,510
Total		382,125	135,380	237,570

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5110000 EXECUTIVE SALARIES	112,726	247,110	104,910
0201	5120000 REGULAR SALARIES & WAGES	239,583	311,440	287,500
0201	5140000 OVERTIME	1,222	0	0
0201	5200000 EMPLOYEE BENEFITS	114,600	173,320	132,760
PERSONAL SERVICES		468,131	731,870	525,170
0201	5340000 OTHER CONTRACTUAL SERVICES	21,041	1,620	1,620
0201	5365000 INTRGOV SVCS-RISK FINANCING	11,320	30,420	32,650
0201	5368000 INTRGOV SVCS-COST ALLOCATE	101,140	134,860	75,190
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	12,936	10,700	6,520
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	11,320	7,690	7,050
0201	5400000 TRAVEL AND PER DIEM	2	2,200	0
0201	5410000 COMMUNICATION SERVICES	1,422	1,000	1,000
0201	5460000 REPAIR & MAINTENANCE SVCS	0	1,250	1,250
0201	5470000 PRINTING AND BINDING	94	520	520
0201	5480000 PROMOTIONAL ACTIVITIES	0	50	50
0201	5510000 OFFICE SUPPLIES	1,436	2,080	2,080
0201	5520000 OPERATING SUPPLIES	317	3,770	3,770
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	100	310	0
OPERATING EXPENSES		161,128	196,470	131,700
0201	5640000 MACHINERY AND EQUIPMENT	0	17,000	13,500
CAPITAL OUTLAY		0	17,000	13,500
Total		629,259	945,340	670,370

TRANSPORTATION - PLANNING (5616250)**GENERAL FUND (0101)**

This cost center accounts for expenditures associated with the planning and programming of Capital Improvement Program (CIP) projects, grant program administration, and coordination with Pinellas County Metropolitan Planning Organization (MPO) and Florida Department of Transportation (FDOT).

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	85,552	146,780	161,620
0101 5120000 REGULAR SALARIES & WAGES	167,990	130,260	129,670
0101 5200000 EMPLOYEE BENEFITS	76,370	87,580	94,170
PERSONAL SERVICES	329,912	364,620	385,460
0101 5340000 OTHER CONTRACTUAL SERVICES	23,069	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	4,240	4,410	3,530
0101 5400000 TRAVEL AND PER DIEM	174	2,360	2,360
0101 5410000 COMMUNICATION SERVICES	781	870	870
0101 5510000 OFFICE SUPPLIES	37	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,865	830	830
OPERATING EXPENSES	30,166	8,470	7,590
Total	360,078	373,090	393,050

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

This cost center accounts for expenditures associated with roadway beautification installations, replanting efforts, and maintenance along newly constructed or existing arterial roadways.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0201 5110000 EXECUTIVE SALARIES	65,359	64,000	0
0201 5120000 REGULAR SALARIES & WAGES	46,056	47,640	52,270
0201 5140000 OVERTIME	0	5,000	0
0201 5200000 EMPLOYEE BENEFITS	37,312	39,650	19,610
PERSONAL SERVICES	148,727	156,290	71,880
0201 5340000 OTHER CONTRACTUAL SERVICES	334,241	477,040	296,540
0201 5365000 INTRGOV SVCS-RISK FINANCING	0	1,630	1,420
0201 5368000 INTRGOV SVCS-COST ALLOCATE	0	36,580	34,410
0201 5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,182	0	1,900
0201 5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,400	4,790	2,300
0201 5400000 TRAVEL AND PER DIEM	611	4,350	0
0201 5410000 COMMUNICATION SERVICES	806	1,000	500
0201 5490000 OTHR CURRENT CHGS&OBLIGAT	517	0	0
0201 5510000 OFFICE SUPPLIES	1,008	0	0
0201 5520000 OPERATING SUPPLIES	69	440	260
0201 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	586	840	0
OPERATING EXPENSES	350,420	526,670	337,330
Total	499,147	682,960	409,210

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5110000 EXECUTIVE SALARIES	100,286	101,290	104,340
0201	5120000 REGULAR SALARIES & WAGES	72,801	75,030	75,420
0201	5200000 EMPLOYEE BENEFITS	48,639	50,870	53,590
PERSONAL SERVICES		221,726	227,190	233,350
0201	5340000 OTHER CONTRACTUAL SERVICES	360	127,300	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	3,190	3,110
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	20,010
0201	5400000 TRAVEL AND PER DIEM	366	2,650	0
0201	5410000 COMMUNICATION SERVICES	1,007	1,370	870
0201	5470000 PRINTING AND BINDING	13	200	0
0201	5510000 OFFICE SUPPLIES	0	200	0
0201	5520000 OPERATING SUPPLIES	0	300	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	300	830	0
OPERATING EXPENSES		2,046	136,040	23,990
Total		223,772	363,230	257,340

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

This cost center accounts for expenditures related to the preparation of construction documents for bridges, piers, retaining walls, boardwalks, park structures, 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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	196,007	201,950	204,690
0101	5120000 REGULAR SALARIES & WAGES	169,427	175,820	123,620
0101	5140000 OVERTIME	2,705	3,000	0
0101	5200000 EMPLOYEE BENEFITS	107,830	114,470	100,100
PERSONAL SERVICES		475,969	495,240	428,410
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,000	1,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,960	5,880	3,960
0101	5400000 TRAVEL AND PER DIEM	1,539	3,210	3,210
0101	5410000 COMMUNICATION SERVICES	1,523	1,850	1,850
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	260	260
0101	5510000 OFFICE SUPPLIES	175	1,000	0
0101	5520000 OPERATING SUPPLIES	41	400	400
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,337	1,270	1,270
OPERATING EXPENSES		13,575	14,870	11,950
Total		489,544	510,110	440,360

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

This cost center accounts for expenditures related to the design and preparation of construction contract documents for the in-house engineering of roadway, sidewalk, and intersection improvement projects. This division performs engineering and coordination of projects for multiple County Departments and Divisions including the Culture, Education, and Leisure Program, Community Development Program, and infrastructure area improvement programs.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	116,336	0	87,170
0101	5120000 REGULAR SALARIES & WAGES	349,765	359,230	332,600
0101	5140000 OVERTIME	1,774	4,000	0
0101	5200000 EMPLOYEE BENEFITS	144,320	121,540	147,660
PERSONAL SERVICES		612,195	484,770	567,430
0101	5340000 OTHER CONTRACTUAL SERVICES	0	300	300
0101	5365000 INTRGOV SVCS-RISK FINANCING	15,700	9,370	6,280
0101	5400000 TRAVEL AND PER DIEM	833	2,050	2,050
0101	5410000 COMMUNICATION SERVICES	1,396	2,500	2,500
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	130	130
0101	5510000 OFFICE SUPPLIES	537	800	0
0101	5520000 OPERATING SUPPLIES	48	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	744	750	750
OPERATING EXPENSES		19,268	15,900	12,010
Total		631,463	500,670	579,440

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).

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	212,589	198,440	198,420
0101	5120000 REGULAR SALARIES & WAGES	545,935	651,800	458,090
0101	5140000 OVERTIME	1,239	1,000	0
0101	5200000 EMPLOYEE BENEFITS	225,493	266,220	212,130
PERSONAL SERVICES		985,256	1,117,460	868,640
0101	5310000 PROFESSIONAL SERVICES	2,400	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,500	1,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	18,040	17,680	11,000
0101	5400000 TRAVEL AND PER DIEM	1,502	3,910	2,910
0101	5410000 COMMUNICATION SERVICES	2,011	2,310	2,310
0101	5460000 REPAIR & MAINTENANCE SVCS	13	0	0
0101	5470000 PRINTING AND BINDING	176	100	100
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	520	520
0101	5510000 OFFICE SUPPLIES	2,004	880	0
0101	5520000 OPERATING SUPPLIES	0	520	520
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	515	1,000	1,000
OPERATING EXPENSES		26,661	28,420	19,860
Total		1,011,917	1,145,880	888,500

TRAFFIC MANAGEMENT (5616500)
COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for expenditures associated with Public Works Traffic Management. Responsibilities include signal timing, operation and modification/design of traffic signals and communication infrastructure maintained by the County.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5110000 EXECUTIVE SALARIES	116,244	109,210	109,230
0201	5120000 REGULAR SALARIES & WAGES	353,213	381,540	354,330
0201	5140000 OVERTIME	13,463	16,000	4,000
0201	5200000 EMPLOYEE BENEFITS	139,365	156,760	156,570
PERSONAL SERVICES		622,285	663,510	624,130
0201	5340000 OTHER CONTRACTUAL SERVICES	58,401	52,700	22,990
0201	5365000 INTRGOV SVCS-RISK FINANCING	9,300	5,630	3,870
0201	5368000 INTRGOV SVCS-COST ALLOCATE	89,600	91,070	72,990
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	12,877	10,960	11,340
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,060	7,860	7,780
0201	5400000 TRAVEL AND PER DIEM	5,130	8,330	4,500
0201	5410000 COMMUNICATION SERVICES	140,515	182,000	140,000
0201	5430000 UTILITY SERVICES	29	0	0
0201	5460000 REPAIR & MAINTENANCE SVCS	5,498	6,480	5,000
0201	5470000 PRINTING AND BINDING	112	160	100
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	75	0	0
0201	5510000 OFFICE SUPPLIES	4,572	6,760	3,000
0201	5520000 OPERATING SUPPLIES	14,421	2,000	2,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,105	2,300	2,000
OPERATING EXPENSES		350,695	376,250	275,570
0201	5640000 MACHINERY AND EQUIPMENT	0	39,000	0
CAPITAL OUTLAY		0	39,000	0
0201	5810000 AID TO GOVERNMENT AGENCIES	602,691	602,700	0
GRANTS & AIDS		602,691	602,700	0
Total		1,575,671	1,681,460	899,700

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

This cost center accounts for expenditures related to 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 associated transportation expenses that may be related to the Countywide ITS.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5110000 EXECUTIVE SALARIES	88,250	91,340	91,620
0201	5120000 REGULAR SALARIES & WAGES	161,759	355,560	310,800
0201	5140000 OVERTIME	22,333	90,000	10,000
0201	5200000 EMPLOYEE BENEFITS	82,269	162,130	146,170
PERSONAL SERVICES		354,611	699,030	558,590
0201	5340000 OTHER CONTRACTUAL SERVICES	182,313	456,280	456,280
0201	5365000 INTRGOV SVCS-RISK FINANCING	0	2,220	2,030
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	43,490	46,400
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,723	3,980	3,900
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,780	5,710	5,800
0201	5400000 TRAVEL AND PER DIEM	3,340	3,500	3,500
0201	5410000 COMMUNICATION SERVICES	10,158	52,050	3,500
0201	5430000 UTILITY SERVICES	8,232	46,450	75,600
0201	5440000 RENTALS AND LEASES	2,748	2,800	2,800
0201	5460000 REPAIR & MAINTENANCE SVCS	6,321	0	0
0201	5510000 OFFICE SUPPLIES	4,969	6,610	5,000
0201	5520000 OPERATING SUPPLIES	48,674	213,500	60,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	840	800
OPERATING EXPENSES		279,258	837,430	665,610
0201	5640000 MACHINERY AND EQUIPMENT	3,609	0	0
CAPITAL OUTLAY		3,609	0	0
0201	5910401 TRNSF TO CAPITAL PROJECTS	4,386,000	3,000,000	3,000,000
TRANSFERS		4,386,000	3,000,000	3,000,000
Total		5,023,478	4,536,460	4,224,200

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

This cost center accounts for Public Works Construction Administration services. Activities include reviewing contract documents, field reviews, quality assurance/quality control of capital projects, processing of contracts for execution, maintenance of project records, processing of pay requests and change orders, management of inspection staff, full-time inspection of projects, and detailed documentation of work performed.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	101,940	0
0101	5120000 REGULAR SALARIES & WAGES	1,429,756	952,390	1,010,000
0101	5140000 OVERTIME	48,041	60,000	60,000
0101	5200000 EMPLOYEE BENEFITS	460,812	350,870	358,130
PERSONAL SERVICES		1,938,609	1,465,200	1,428,130
0101	5310000 PROFESSIONAL SERVICES	62,350	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,000	1,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	32,840	26,120	12,060
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	460
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	135,087	121,120	39,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	74,530	65,880	33,990
0101	5400000 TRAVEL AND PER DIEM	1,916	10,800	10,800
0101	5410000 COMMUNICATION SERVICES	9,678	10,500	10,500
0101	5460000 REPAIR & MAINTENANCE SVCS	40	1,000	1,000
0101	5470000 PRINTING AND BINDING	414	400	400
0101	5510000 OFFICE SUPPLIES	5,383	5,100	5,100
0101	5520000 OPERATING SUPPLIES	7,278	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	362	1,300	1,300
OPERATING EXPENSES		329,878	247,220	119,930
Total		2,268,487	1,712,420	1,548,060

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	418,690	0	0
0101	5120000 REGULAR SALARIES & WAGES	364,260	0	0
0101	5140000 OVERTIME	2,780	0	0
0101	5200000 EMPLOYEE BENEFITS	220,163	0	0
PERSONAL SERVICES		1,005,893	0	0
0101	5310000 PROFESSIONAL SERVICES	16,795	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	4,146	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	12,940	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,672	0	0
0101	5400000 TRAVEL AND PER DIEM	4,469	0	0
0101	5410000 COMMUNICATION SERVICES	4,596	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	1,986	0	0
0101	5470000 PRINTING AND BINDING	1,534	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	202	0	0
0101	5510000 OFFICE SUPPLIES	5,158	0	0
0101	5520000 OPERATING SUPPLIES	102	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,987	0	0
OPERATING EXPENSES		61,587	0	0
0101	5620000 BUILDINGS	611,007	0	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	131,319	0	0
CAPITAL OUTLAY		742,326	0	0
Total		1,809,806	0	0

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

This cost center accounts 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. The division coordinates and/or performs survey work for multiple County departments and divisions as resources allow.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	205,263	123,710	122,520
0101 5120000 REGULAR SALARIES & WAGES	1,617,539	1,632,960	1,095,280
0101 5140000 OVERTIME	670	7,000	0
0101 5200000 EMPLOYEE BENEFITS	607,236	632,340	443,620
PERSONAL SERVICES	2,430,708	2,396,010	1,661,420
0101 5340000 OTHER CONTRACTUAL SERVICES	15,328	20,430	19,010
0101 5365000 INTRGOV SVCS-RISK FINANCING	57,080	57,460	39,550
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	56,320	56,720	41,820
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	49,670	52,610	38,570
0101 5400000 TRAVEL AND PER DIEM	3,293	7,000	7,000
0101 5410000 COMMUNICATION SERVICES	6,233	8,610	8,610
0101 5440000 RENTALS AND LEASES	1,886	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	7,808	10,400	5,000
0101 5470000 PRINTING AND BINDING	15	1,000	1,000
0101 5510000 OFFICE SUPPLIES	13,454	16,140	12,000
0101 5520000 OPERATING SUPPLIES	13,213	46,000	25,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,855	2,900	2,900
OPERATING EXPENSES	226,155	279,270	200,460
0101 5640000 MACHINERY AND EQUIPMENT	0	30,450	0
CAPITAL OUTLAY	0	30,450	0
Total	2,656,863	2,705,730	1,861,880

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	401,398	0	0
0101	5120000 REGULAR SALARIES & WAGES	396,655	0	0
0101	5200000 EMPLOYEE BENEFITS	253,524	0	0
PERSONAL SERVICES		1,051,577	0	0
0101	5310000 PROFESSIONAL SERVICES	10,592	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	27,200	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,660	0	0
0101	5400000 TRAVEL AND PER DIEM	2,463	0	0
0101	5410000 COMMUNICATION SERVICES	4,911	0	0
0101	5430000 UTILITY SERVICES	886	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	10	0	0
0101	5470000 PRINTING AND BINDING	131	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	119	0	0
0101	5510000 OFFICE SUPPLIES	6,481	0	0
0101	5520000 OPERATING SUPPLIES	113	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,840	0	0
OPERATING EXPENSES		77,406	0	0
Total		1,128,983	0	0

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		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	216,772	344,870	119,930
0101	5140000 OVERTIME	441	1,000	0
0101	5200000 EMPLOYEE BENEFITS	73,396	118,310	42,200
PERSONAL SERVICES		290,609	464,180	162,130
0101	5365000 INTRGOV SVCS-RISK FINANCING	6,020	4,550	3,130
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	560
0101	5400000 TRAVEL AND PER DIEM	0	1,000	0
0101	5410000 COMMUNICATION SERVICES	529	500	0
0101	5470000 PRINTING AND BINDING	64	250	0
0101	5510000 OFFICE SUPPLIES	1,700	2,600	0
0101	5520000 OPERATING SUPPLIES	461	2,080	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	160	0
OPERATING EXPENSES		8,774	11,140	3,690
Total		299,383	475,320	165,820

PUBLIC WORKS OPERATIONS

Public Works Operations encompasses a variety of divisions engaged in the operation, maintenance, and preservation of Pinellas County's road network and rights-of way, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, traffic signal operations, and traffic sign operations.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
5608000 PERMITTED FACILITY MANAGEMENT	3,057,510	3,650,230	3,378,310
5612000 HIGHWAY OPERATIONS	18,277,494	20,265,050	18,024,860
5612200 TRAFFIC SIGNAL OPERATIONS	3,146,001	3,888,880	3,584,950
5612400 TRAFFIC SIGN OPERATIONS	1,641,274	2,404,350	1,795,530
5801000 MOSQUITO CONTROL - LOCAL	3,026,172	2,796,410	3,089,760
5802000 MOSQUITO CONTROL - STATE	30,162	52,530	47,260
6001000 VEGETATION MANAGEMENT	1,627,159	1,825,630	1,697,100
8881201 TRANSPORTATION TRUST RESERVES	0	3,534,420	3,322,620
Total	30,805,772	38,417,500	34,940,390

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	7,710,841	8,272,270	8,165,170
0201 COUNTY TRANSPORTATION TRUST	23,064,769	30,092,700	26,727,960
0208 MOSQUITO CONTROL - STATE	30,162	52,530	47,260
Total	30,805,772	38,417,500	34,940,390

Personnel Summary

Total Permanent Positions	289	257
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PUBLIC WORKS OPERATIONS

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	17,372,369	18,510,120	16,651,950
OPERATING EXPENSES	13,299,184	15,954,290	14,807,030
CAPITAL OUTLAY	124,765	400,460	143,210
DEBT SERVICE	9,454	10,320	10,320
RESERVES	0	3,542,310	3,327,880
Total	30,805,772	38,417,500	34,940,390

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	1,043,552	974,460	821,720
5120000 REGULAR SALARIES & WAGES	11,447,823	11,926,350	10,634,420
5130000 OTHER SALARIES & WAGES	26,199	83,690	83,690
5140000 OVERTIME	231,250	433,180	373,180
5200000 EMPLOYEE BENEFITS	4,623,545	5,092,440	4,738,940
PERSONAL SERVICES	17,372,369	18,510,120	16,651,950
5310000 PROFESSIONAL SERVICES	64,571	20,810	20,810
5340000 OTHER CONTRACTUAL SERVICES	948,624	2,692,830	3,250,240
5365000 INTRGOV SVCS-RISK FINANCING	1,485,150	1,271,120	982,890
5368000 INTRGOV SVCS-COST ALLOCATE	2,473,920	2,505,460	2,114,050
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,519,977	2,255,920	1,857,200
5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,387,440	1,325,210	1,412,240
5368500 FLEET - VALUE ADDED	69,237	0	0
5400000 TRAVEL AND PER DIEM	27,829	93,420	78,900
5410000 COMMUNICATION SERVICES	73,857	95,940	95,380
5430000 UTILITY SERVICES	1,393,769	1,606,470	1,371,470
5440000 RENTALS AND LEASES	86,562	256,480	204,990
5460000 REPAIR & MAINTENANCE SVCS	203,888	281,290	230,560
5470000 PRINTING AND BINDING	3,119	9,410	9,350
5490000 OTHR CURRENT CHGS&OBLIGAT	34,434	33,120	33,120
5510000 OFFICE SUPPLIES	40,518	47,360	47,360
5520000 OPERATING SUPPLIES	1,469,796	2,445,420	2,263,440
5530000 ROAD MATERIALS & SUPPLIES	1,002,461	999,580	820,580
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	14,032	14,450	14,450
OPERATING EXPENSES	13,299,184	15,954,290	14,807,030
5620000 BUILDINGS	0	212,850	0
5630000 IMPROVMNTS OTHR THAN BLDG	4,130	0	0
5640000 MACHINERY AND EQUIPMENT	120,635	187,610	143,210
CAPITAL OUTLAY	124,765	400,460	143,210
5710000 PRINCIPAL	8,942	10,320	10,320
5720000 INTEREST	512	0	0
DEBT SERVICE	9,454	10,320	10,320

Department Account Summary

Pinellas County, Florida

FY10 Annual Budget

PUBLIC WORKS OPERATIONS

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
7995000	RESERVE-CONTINGENCIES	0	1,469,800	502,360
7996000	RESERVE-FUND BALANCE	0	2,072,510	2,825,520
RESERVES		0	3,542,310	3,327,880
Total		30,805,772	38,417,500	34,940,390

PERMITTED FACILITY MANAGEMENT (5608000)

GENERAL FUND (0101)

This cost center accounts for expenditures related to the maintenance of permitted stormwater facilities in compliance with SWFWMD and FDEP permits. Support services are provided to other Public Works Divisions to ensure compliance with NPDES requirements. The Division coordinates and provides education and certification of Operations staff regarding current regulations and best management practices for stormwater/drainage maintenance, and provides routine sweeping and storm sewer cleaning cycles within the County's jurisdiction.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	1,419,581	1,460,170	1,352,670
0101	5140000 OVERTIME	4,845	7,700	7,700
0101	5200000 EMPLOYEE BENEFITS	537,389	587,310	558,720
PERSONAL SERVICES		1,961,815	2,055,180	1,919,090
0101	5310000 PROFESSIONAL SERVICES	336	2,080	2,080
0101	5340000 OTHER CONTRACTUAL SERVICES	74,906	141,740	314,140
0101	5365000 INTRGOV SVCS-RISK FINANCING	79,110	92,590	65,580
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	511,386	431,970	240,470
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	174,440	319,390	280,670
0101	5368500 FLEET - VALUE ADDED	4,446	0	0
0101	5400000 TRAVEL AND PER DIEM	705	5,200	5,200
0101	5410000 COMMUNICATION SERVICES	8,543	11,550	11,550
0101	5430000 UTILITY SERVICES	119,690	247,370	247,370
0101	5440000 RENTALS AND LEASES	16,870	120,480	69,480
0101	5460000 REPAIR & MAINTENANCE SVCS	6,439	8,850	8,850
0101	5470000 PRINTING AND BINDING	0	2,600	2,600
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	30,299	30,300	30,300
0101	5510000 OFFICE SUPPLIES	736	2,600	2,600
0101	5520000 OPERATING SUPPLIES	13,230	85,880	85,880
0101	5530000 ROAD MATERIALS & SUPPLIES	48,919	85,780	85,780
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	520	520
OPERATING EXPENSES		1,090,055	1,588,900	1,453,070
0101	5640000 MACHINERY AND EQUIPMENT	5,640	6,150	6,150
CAPITAL OUTLAY		5,640	6,150	6,150
Total		3,057,510	3,650,230	3,378,310

HIGHWAY OPERATIONS (5612000)
COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for expenditures related to maintenance and repair of the County's roadways and infrastructure 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, bridges, sidewalks, mowing, grading, and tree trimming and removal.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5110000 EXECUTIVE SALARIES	1,043,552	974,460	821,720
0201	5120000 REGULAR SALARIES & WAGES	6,407,608	6,814,030	5,819,070
0201	5130000 OTHER SALARIES & WAGES	0	45,410	45,620
0201	5140000 OVERTIME	120,117	126,360	126,360
0201	5200000 EMPLOYEE BENEFITS	2,739,458	3,051,170	2,758,280
PERSONAL SERVICES		10,310,735	11,011,430	9,571,050
0201	5310000 PROFESSIONAL SERVICES	63,791	10,410	10,410
0201	5340000 OTHER CONTRACTUAL SERVICES	759,632	1,959,640	2,538,380
0201	5365000 INTRGOV SVCS-RISK FINANCING	1,145,830	953,800	623,890
0201	5368000 INTRGOV SVCS-COST ALLOCATE	1,995,980	2,064,710	1,655,720
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,522,153	1,419,720	1,194,360
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	893,360	710,030	781,950
0201	5368500 FLEET - VALUE ADDED	60,741	0	0
0201	5400000 TRAVEL AND PER DIEM	17,143	41,510	41,510
0201	5410000 COMMUNICATION SERVICES	49,542	68,640	68,640
0201	5430000 UTILITY SERVICES	277,671	284,440	49,440
0201	5440000 RENTALS AND LEASES	43,072	90,430	90,430
0201	5460000 REPAIR & MAINTENANCE SVCS	54,259	38,360	0
0201	5470000 PRINTING AND BINDING	2,355	5,200	5,200
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	2,669	470	470
0201	5510000 OFFICE SUPPLIES	34,226	27,660	27,660
0201	5520000 OPERATING SUPPLIES	403,250	843,480	843,480
0201	5530000 ROAD MATERIALS & SUPPLIES	530,974	387,740	387,740
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	8,552	6,250	6,250
OPERATING EXPENSES		7,865,200	8,912,490	8,325,530
0201	5620000 BUILDINGS	0	212,850	0
0201	5630000 IMPROVMNTS OTHR THAN BLDG	4,130	0	0
0201	5640000 MACHINERY AND EQUIPMENT	87,975	117,960	117,960
CAPITAL OUTLAY		92,105	330,810	117,960
0201	5710000 PRINCIPAL	8,942	10,320	10,320
0201	5720000 INTEREST	512	0	0
DEBT SERVICE		9,454	10,320	10,320
Total		18,277,494	20,265,050	18,024,860

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5120000 REGULAR SALARIES & WAGES	841,115	834,790	832,990
0201	5140000 OVERTIME	82,064	200,000	140,000
0201	5200000 EMPLOYEE BENEFITS	304,111	343,600	339,190
PERSONAL SERVICES		1,227,290	1,378,390	1,312,180
0201	5310000 PROFESSIONAL SERVICES	96	2,600	2,600
0201	5340000 OTHER CONTRACTUAL SERVICES	75,198	292,680	165,190
0201	5365000 INTRGOV SVCS-RISK FINANCING	31,650	29,710	61,070
0201	5368000 INTRGOV SVCS-COST ALLOCATE	250,490	213,370	285,700
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	144,762	144,590	114,050
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	139,980	129,540	157,830
0201	5400000 TRAVEL AND PER DIEM	2,597	14,730	7,000
0201	5410000 COMMUNICATION SERVICES	7,555	8,560	8,000
0201	5430000 UTILITY SERVICES	942,275	1,008,000	1,008,000
0201	5440000 RENTALS AND LEASES	5,676	12,490	12,000
0201	5460000 REPAIR & MAINTENANCE SVCS	10,326	42,370	30,000
0201	5470000 PRINTING AND BINDING	10	160	100
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	777	0	0
0201	5510000 OFFICE SUPPLIES	2,371	6,250	6,250
0201	5520000 OPERATING SUPPLIES	302,651	580,560	410,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	815	1,380	1,380
OPERATING EXPENSES		1,917,229	2,486,990	2,269,170
0201	5640000 MACHINERY AND EQUIPMENT	1,482	23,500	3,600
CAPITAL OUTLAY		1,482	23,500	3,600
Total		3,146,001	3,888,880	3,584,950

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

This cost center accounts for expenditures related to 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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0201	5120000 REGULAR SALARIES & WAGES	742,743	736,400	586,430
0201	5140000 OVERTIME	14,899	8,670	8,670
0201	5200000 EMPLOYEE BENEFITS	285,864	291,090	238,960
PERSONAL SERVICES		1,043,506	1,036,160	834,060
0201	5310000 PROFESSIONAL SERVICES	144	2,600	2,600
0201	5340000 OTHER CONTRACTUAL SERVICES	7,271	230,660	164,420
0201	5365000 INTRGOV SVCS-RISK FINANCING	18,400	14,050	9,790
0201	5368000 INTRGOV SVCS-COST ALLOCATE	227,450	225,800	171,050
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	63,735	66,900	49,410
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,290	52,580	48,890
0201	5400000 TRAVEL AND PER DIEM	925	10,300	3,510
0201	5410000 COMMUNICATION SERVICES	1,796	3,540	3,540
0201	5440000 RENTALS AND LEASES	3,876	5,840	5,840
0201	5460000 REPAIR & MAINTENANCE SVCS	6,855	8,320	8,320
0201	5470000 PRINTING AND BINDING	0	100	100
0201	5510000 OFFICE SUPPLIES	1,087	3,430	3,430
0201	5520000 OPERATING SUPPLIES	-222,311	177,180	127,180
0201	5530000 ROAD MATERIALS & SUPPLIES	422,568	526,060	347,060
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	854	830	830
OPERATING EXPENSES		575,940	1,328,190	945,970
0201	5640000 MACHINERY AND EQUIPMENT	21,828	40,000	15,500
CAPITAL OUTLAY		21,828	40,000	15,500
Total		1,641,274	2,404,350	1,795,530

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	1,171,870	1,134,490	1,167,110
0101	5130000 OTHER SALARIES & WAGES	0	0	38,070
0101	5140000 OVERTIME	6,733	80,750	80,750
0101	5200000 EMPLOYEE BENEFITS	434,927	449,880	491,460
PERSONAL SERVICES		1,613,530	1,665,120	1,777,390
0101	5310000 PROFESSIONAL SERVICES	180	2,080	2,080
0101	5340000 OTHER CONTRACTUAL SERVICES	20,302	41,040	41,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	150,420	124,380	213,770
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	164,260	89,010	151,710
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	99,440	78,220	107,210
0101	5368500 FLEET - VALUE ADDED	4,050	0	0
0101	5400000 TRAVEL AND PER DIEM	6,459	17,040	17,040
0101	5410000 COMMUNICATION SERVICES	2,394	1,950	1,950
0101	5430000 UTILITY SERVICES	33,559	40,360	40,360
0101	5440000 RENTALS AND LEASES	6,232	11,560	11,560
0101	5460000 REPAIR & MAINTENANCE SVCS	122,823	158,400	158,400
0101	5470000 PRINTING AND BINDING	754	1,040	1,040
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	269	1,410	1,410
0101	5510000 OFFICE SUPPLIES	2,081	5,860	5,860
0101	5520000 OPERATING SUPPLIES	791,933	553,990	553,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,776	4,950	4,950
OPERATING EXPENSES		1,408,932	1,131,290	1,312,370
0101	5640000 MACHINERY AND EQUIPMENT	3,710	0	0
CAPITAL OUTLAY		3,710	0	0
Total		3,026,172	2,796,410	3,089,760

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0208	5130000 OTHER SALARIES & WAGES	26,199	38,280	0
0208	5140000 OVERTIME	175	0	0
0208	5200000 EMPLOYEE BENEFITS	2,018	2,940	0
PERSONAL SERVICES		28,392	41,220	0
0208	5368000 INTRGOV SVCS-COST ALLOCATE	0	1,580	1,580
0208	5520000 OPERATING SUPPLIES	1,770	1,840	40,420
OPERATING EXPENSES		1,770	3,420	42,000
0208	7995000 RESERVE-CONTINGENCIES	0	3,940	2,360
0208	7996000 RESERVE-FUND BALANCE	0	3,950	2,900
RESERVES		0	7,890	5,260
Total		30,162	52,530	47,260

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.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	864,906	946,470	876,150
0101	5140000 OVERTIME	2,417	9,700	9,700
0101	5200000 EMPLOYEE BENEFITS	319,778	366,450	352,330
PERSONAL SERVICES		1,187,101	1,322,620	1,238,180
0101	5310000 PROFESSIONAL SERVICES	24	1,040	1,040
0101	5340000 OTHER CONTRACTUAL SERVICES	11,315	27,070	27,070
0101	5365000 INTRGOV SVCS-RISK FINANCING	59,740	56,590	8,790
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	113,681	103,730	107,200
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	36,930	35,450	35,690
0101	5400000 TRAVEL AND PER DIEM	0	4,640	4,640
0101	5410000 COMMUNICATION SERVICES	4,027	1,700	1,700
0101	5430000 UTILITY SERVICES	20,574	26,300	26,300
0101	5440000 RENTALS AND LEASES	10,836	15,680	15,680
0101	5460000 REPAIR & MAINTENANCE SVCS	3,186	24,990	24,990
0101	5470000 PRINTING AND BINDING	0	310	310
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	420	940	940
0101	5510000 OFFICE SUPPLIES	17	1,560	1,560
0101	5520000 OPERATING SUPPLIES	179,273	202,490	202,490
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	35	520	520
OPERATING EXPENSES		440,058	503,010	458,920
Total		1,627,159	1,825,630	1,697,100

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		FY08 Actual	FY09 Budget	FY10 Request
0201	7995000 RESERVE-CONTINGENCIES	0	1,465,860	500,000
0201	7996000 RESERVE-FUND BALANCE	0	2,068,560	2,822,620
RESERVES		0	3,534,420	3,322,620
Total		0	3,534,420	3,322,620

