

County Administrator Departments

COUNTY ADMINISTRATOR

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

Page #	Department Name	FY08 Actual	FY09 Budget	FY10 Request
D-3	ANIMAL SERVICES	5,082,215	5,237,250	4,253,050
D-7	BUILDING & DEVELOPMENT REVIEW SERVICES	6,806,173	6,438,740	6,073,690
D-13	COMMUNICATIONS	2,890,846	2,720,960	2,618,970
D-15	COMMUNITY DEVELOPMENT	25,049,292	28,750,940	17,788,950
D-25	COUNTY ADMINISTRATOR	2,012,829	1,859,470	1,515,380
D-27	CULTURE, EDUCATION, AND LEISURE	24,547,866	22,608,440	16,733,210
D-47	ECONOMIC DEVELOPMENT	2,784,535	2,151,810	1,803,010
D-53	EMERGENCY MANAGEMENT	1,138,795	1,356,350	844,150
D-55	ENVIRONMENTAL MANAGEMENT	10,780,639	12,305,490	9,578,850
D-67	FLEET MANAGEMENT	14,872,182	21,879,020	14,942,520
D-71	HEALTH & HUMAN SERVICES	58,622,724	57,298,840	46,998,890
D-81	INFORMATION SYSTEMS	17,082,363	0	0
D-93	JUSTICE AND CONSUMER SERVICES	10,638,857	10,487,320	9,595,620
D-99	OFFICE OF MANAGEMENT & BUDGET	1,269,301	1,301,750	1,127,990
D-101	PLANNING	3,145,248	3,371,910	2,936,540
D-105	PUBLIC SAFETY SERVICES	98,573,394	128,224,800	135,718,400
D-119	PURCHASING	1,405,044	1,512,200	1,269,410
D-121	REAL ESTATE MANAGEMENT	38,470,848	44,531,780	41,475,310
D-139	RISK FINANCING ADMINISTRATION	1,552,805	1,804,230	1,276,630
D-141	TOURIST DEVELOPMENT COUNCIL	27,409,175	31,311,590	25,153,250
Total		354,135,131	385,152,890	341,703,820



ANIMAL SERVICES

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
2901000 ANIMAL SERVICES	5,082,215	5,237,250	4,253,050
Total	5,082,215	5,237,250	4,253,050

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	4,961,843	5,088,100	4,117,520
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	120,372	149,150	135,530
Total	5,082,215	5,237,250	4,253,050

Personnel Summary

Total Permanent Positions	66	53
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ANIMAL SERVICES

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	3,987,269	4,048,410	3,248,770
OPERATING EXPENSES	1,056,215	1,140,840	961,280
CAPITAL OUTLAY	38,731	48,000	43,000
Total	5,082,215	5,237,250	4,253,050

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	473,602	387,610	387,980
5120000 REGULAR SALARIES & WAGES	2,398,340	2,457,700	1,878,260
5140000 OVERTIME	40,362	70,000	33,370
5200000 EMPLOYEE BENEFITS	1,074,965	1,133,100	949,160
PERSONAL SERVICES	3,987,269	4,048,410	3,248,770
5310000 PROFESSIONAL SERVICES	85,048	200	200
5340000 OTHER CONTRACTUAL SERVICES	66,464	115,000	115,000
5365000 INTRGOV SVCS-RISK FINANCING	191,430	171,330	102,160
5368200 INTRGOV SVCS-FLEET-OP&MAINT	180,196	177,420	126,250
5368400 INTRGOV SVCS-FLEET-VHCL RPL	100,500	68,500	36,300
5400000 TRAVEL AND PER DIEM	8,240	13,340	13,340
5410000 COMMUNICATION SERVICES	74,627	111,660	111,660
5430000 UTILITY SERVICES	2,183	2,500	2,500
5440000 RENTALS AND LEASES	28,216	33,500	30,100
5460000 REPAIR & MAINTENANCE SVCS	12,230	15,000	15,000
5470000 PRINTING AND BINDING	19,532	15,000	15,000
5490000 OTHR CURRENT CHGS&OBLIGAT	5,601	16,000	6,000
5510000 OFFICE SUPPLIES	8,514	11,580	11,580
5520000 OPERATING SUPPLIES	270,594	386,870	373,250
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,840	2,940	2,940
OPERATING EXPENSES	1,056,215	1,140,840	961,280
5640000 MACHINERY AND EQUIPMENT	38,731	48,000	43,000
CAPITAL OUTLAY	38,731	48,000	43,000
Total	5,082,215	5,237,250	4,253,050

ANIMAL SERVICES (2901000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	473,602	387,610	387,980
0101	5120000 REGULAR SALARIES & WAGES	2,398,340	2,457,700	1,878,260
0101	5140000 OVERTIME	40,362	70,000	33,370
0101	5200000 EMPLOYEE BENEFITS	1,074,965	1,133,100	949,160
PERSONAL SERVICES		3,987,269	4,048,410	3,248,770
0101	5310000 PROFESSIONAL SERVICES	85,048	200	200
0101	5340000 OTHER CONTRACTUAL SERVICES	66,464	115,000	115,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	191,430	171,330	102,160
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	180,196	177,420	126,250
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	100,500	68,500	36,300
0101	5400000 TRAVEL AND PER DIEM	8,240	13,340	13,340
0101	5410000 COMMUNICATION SERVICES	74,627	111,660	111,660
0101	5430000 UTILITY SERVICES	2,183	2,500	2,500
0101	5440000 RENTALS AND LEASES	28,216	33,500	30,100
0101	5460000 REPAIR & MAINTENANCE SVCS	12,230	15,000	15,000
0101	5470000 PRINTING AND BINDING	19,532	15,000	15,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	4,164	16,000	6,000
0101	5510000 OFFICE SUPPLIES	8,514	11,580	11,580
0101	5520000 OPERATING SUPPLIES	181,470	242,720	242,720
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,840	2,940	2,940
OPERATING EXPENSES		965,654	996,690	830,750
0101	5640000 MACHINERY AND EQUIPMENT	8,920	43,000	38,000
CAPITAL OUTLAY		8,920	43,000	38,000
Total		4,961,843	5,088,100	4,117,520

ANIMAL SERVICES (2901000)**GIFTS FOR ANIMAL WELFARE TRUST FUND (0211)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0211	5490000 OTHER CURRENT CHGS&OBLIGAT	1,437	0	0
0211	5520000 OPERATING SUPPLIES	89,124	144,150	130,530
OPERATING EXPENSES		90,561	144,150	130,530
0211	5640000 MACHINERY AND EQUIPMENT	29,811	5,000	5,000
CAPITAL OUTLAY		29,811	5,000	5,000
Total		120,372	149,150	135,530

BUILDING & DEVELOPMENT REVIEW SERVICES

The Building and Development Review Services Department represents the merger of the old Building Inspection and Development Review Services departments. This merger took effect in January, 2007, to provide a more seamless flow in the permitting process along with a simplified point of contact for customers. The merger is helping to achieve the goal of "one-stop shopping" for permits and the other activities related to development review. The primary functions of each of these two primary business units of the department are described below:

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

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
3951000 DEVELOPMENT REVIEW SERVICES	2,895,649	2,644,920	2,086,520
4001000 BUILDING INSPECTION	3,910,524	3,793,820	3,987,170
Total	6,806,173	6,438,740	6,073,690

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	6,806,173	6,438,740	0
0230 BUILDING & DEVELOPMENT REVIEW SVCS FUND	0	0	6,073,690
Total	6,806,173	6,438,740	6,073,690

Personnel Summary

Total Permanent Positions	80	57
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BUILDING & DEVELOPMENT REVIEW SERVICES

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	6,243,010	5,908,310	4,395,680
OPERATING EXPENSES	556,455	513,930	871,290
CAPITAL OUTLAY	6,708	16,500	14,500
RESERVES	0	0	792,220
Total	6,806,173	6,438,740	6,073,690

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	763,892	537,640	499,330
5120000 REGULAR SALARIES & WAGES	3,922,749	3,815,090	2,725,630
5140000 OVERTIME	23,071	25,350	6,000
5200000 EMPLOYEE BENEFITS	1,533,298	1,530,230	1,164,720
PERSONAL SERVICES	6,243,010	5,908,310	4,395,680
5310000 PROFESSIONAL SERVICES	16,430	10,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	27,535	47,800	28,000
5365000 INTRGOV SVCS-RISK FINANCING	154,220	107,990	59,480
5368000 INTRGOV SVCS-COST ALLOCATE	0	0	462,470
5368200 INTRGOV SVCS-FLEET-OP&MAINT	122,785	98,850	117,840
5368400 INTRGOV SVCS-FLEET-VHCL RPL	82,450	64,430	56,990
5400000 TRAVEL AND PER DIEM	5,353	9,700	20,660
5410000 COMMUNICATION SERVICES	37,874	40,870	36,470
5440000 RENTALS AND LEASES	34,833	41,550	24,640
5460000 REPAIR & MAINTENANCE SVCS	10,150	13,500	11,500
5470000 PRINTING AND BINDING	7,853	13,900	8,900
5490000 OTHR CURRENT CHGS&OBLIGAT	14,902	5,440	6,160
5510000 OFFICE SUPPLIES	25,703	39,000	20,000
5520000 OPERATING SUPPLIES	4,403	13,000	11,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	11,964	7,900	6,180
OPERATING EXPENSES	556,455	513,930	871,290
5640000 MACHINERY AND EQUIPMENT	6,708	16,500	14,500
CAPITAL OUTLAY	6,708	16,500	14,500
7995000 RESERVE-CONTINGENCIES	0	0	607,300
7996000 RESERVE-FUND BALANCE	0	0	184,920
RESERVES	0	0	792,220
Total	6,806,173	6,438,740	6,073,690

DEVELOPMENT REVIEW SERVICES (3951000)**GENERAL FUND (0101)**

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	490,175	437,970	0
0101 5120000 REGULAR SALARIES & WAGES	1,556,368	1,407,020	0
0101 5200000 EMPLOYEE BENEFITS	644,444	609,900	0
PERSONAL SERVICES	2,690,987	2,454,890	0
0101 5340000 OTHER CONTRACTUAL SERVICES	16,726	22,800	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	69,370	46,990	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	21,589	8,840	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	16,350	13,530	0
0101 5400000 TRAVEL AND PER DIEM	159	3,600	0
0101 5410000 COMMUNICATION SERVICES	17,249	14,400	0
0101 5440000 RENTALS AND LEASES	20,522	26,470	0
0101 5460000 REPAIR & MAINTENANCE SVCS	6,924	10,500	0
0101 5470000 PRINTING AND BINDING	2,822	8,000	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	14,094	0	0
0101 5510000 OFFICE SUPPLIES	7,915	15,000	0
0101 5520000 OPERATING SUPPLIES	3,187	8,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,047	1,900	0
OPERATING EXPENSES	197,954	180,030	0
0101 5640000 MACHINERY AND EQUIPMENT	6,708	10,000	0
CAPITAL OUTLAY	6,708	10,000	0
Total	2,895,649	2,644,920	0

DEVELOPMENT REVIEW SERVICES (3951000)
BUILDING & DEVELOPMENT REVIEW SVCS FUND (0230)

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0230 5110000 EXECUTIVE SALARIES	0	0	397,230
0230 5120000 REGULAR SALARIES & WAGES	0	0	872,820
0230 5200000 EMPLOYEE BENEFITS	0	0	433,730
PERSONAL SERVICES	0	0	1,703,780
0230 5340000 OTHER CONTRACTUAL SERVICES	0	0	7,000
0230 5365000 INTRGOV SVCS-RISK FINANCING	0	0	24,510
0230 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	19,940
0230 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	13,340
0230 5400000 TRAVEL AND PER DIEM	0	0	1,000
0230 5410000 COMMUNICATION SERVICES	0	0	10,000
0230 5440000 RENTALS AND LEASES	0	0	12,320
0230 5460000 REPAIR & MAINTENANCE SVCS	0	0	8,000
0230 5470000 PRINTING AND BINDING	0	0	3,000
0230 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	720
0230 5510000 OFFICE SUPPLIES	0	0	5,000
0230 5520000 OPERATING SUPPLIES	0	0	6,000
0230 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,000
OPERATING EXPENSES	0	0	111,830
0230 5640000 MACHINERY AND EQUIPMENT	0	0	6,000
CAPITAL OUTLAY	0	0	6,000
0230 7995000 RESERVE-CONTINGENCIES	0	0	202,840
0230 7996000 RESERVE-FUND BALANCE	0	0	62,070
RESERVES	0	0	264,910
Total	0	0	2,086,520

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	273,717	99,670	0
0101 5120000 REGULAR SALARIES & WAGES	2,366,381	2,408,070	0
0101 5140000 OVERTIME	23,071	25,350	0
0101 5200000 EMPLOYEE BENEFITS	888,854	920,330	0
PERSONAL SERVICES	3,552,023	3,453,420	0
0101 5310000 PROFESSIONAL SERVICES	16,430	10,000	0
0101 5340000 OTHER CONTRACTUAL SERVICES	10,809	25,000	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	84,850	61,000	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	101,196	90,010	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	66,100	50,900	0
0101 5400000 TRAVEL AND PER DIEM	5,194	6,100	0
0101 5410000 COMMUNICATION SERVICES	20,625	26,470	0
0101 5440000 RENTALS AND LEASES	14,311	15,080	0
0101 5460000 REPAIR & MAINTENANCE SVCS	3,226	3,000	0
0101 5470000 PRINTING AND BINDING	5,031	5,900	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	808	5,440	0
0101 5510000 OFFICE SUPPLIES	17,788	24,000	0
0101 5520000 OPERATING SUPPLIES	1,216	5,000	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	10,917	6,000	0
OPERATING EXPENSES	358,501	333,900	0
0101 5640000 MACHINERY AND EQUIPMENT	0	6,500	0
CAPITAL OUTLAY	0	6,500	0
Total	3,910,524	3,793,820	0

BUILDING INSPECTION (4001000)**BUILDING & DEVELOPMENT REVIEW SVCS FUND (0230)**

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0230 5110000 EXECUTIVE SALARIES	0	0	102,100
0230 5120000 REGULAR SALARIES & WAGES	0	0	1,852,810
0230 5140000 OVERTIME	0	0	6,000
0230 5200000 EMPLOYEE BENEFITS	0	0	730,990
PERSONAL SERVICES	0	0	2,691,900
0230 5310000 PROFESSIONAL SERVICES	0	0	1,000
0230 5340000 OTHER CONTRACTUAL SERVICES	0	0	21,000
0230 5365000 INTRGOV SVCS-RISK FINANCING	0	0	34,970
0230 5368000 INTRGOV SVCS-COST ALLOCATE	0	0	462,470
0230 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	97,900
0230 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	43,650
0230 5400000 TRAVEL AND PER DIEM	0	0	19,660
0230 5410000 COMMUNICATION SERVICES	0	0	26,470
0230 5440000 RENTALS AND LEASES	0	0	12,320
0230 5460000 REPAIR & MAINTENANCE SVCS	0	0	3,500
0230 5470000 PRINTING AND BINDING	0	0	5,900
0230 5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	5,440
0230 5510000 OFFICE SUPPLIES	0	0	15,000
0230 5520000 OPERATING SUPPLIES	0	0	5,000
0230 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	5,180
OPERATING EXPENSES	0	0	759,460
0230 5640000 MACHINERY AND EQUIPMENT	0	0	8,500
CAPITAL OUTLAY	0	0	8,500
0230 7995000 RESERVE-CONTINGENCIES	0	0	404,460
0230 7996000 RESERVE-FUND BALANCE	0	0	122,850
RESERVES	0	0	527,310
Total	0	0	3,987,170

COMMUNICATIONS

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

The full range of services provided include; Media Relations, Public Education and Outreach, Video Production (Instructional Videos, Web Videos, Etc.), PCC-TV Operations, Marketing and Design of Public Education Materials, Web Page Management, and Staff and Manage Courthouse Information Desk. The Communications Department also fulfills the County's ESF-14 requirements, delivering official communications during emergencies and natural disasters, managing the ESF-14 manual and coordinating disaster-related public education activities.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4301000 COMMUNICATIONS	2,890,846	2,720,960	2,618,970
Total	2,890,846	2,720,960	2,618,970

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	2,890,846	2,720,960	2,618,970
Total	2,890,846	2,720,960	2,618,970

Personnel Summary

Total Permanent Positions	31	29
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COMMUNICATIONS (4301000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	416,186	399,820	400,560
0101	5120000 REGULAR SALARIES & WAGES	1,361,074	1,358,440	1,263,120
0101	5130000 OTHER SALARIES & WAGES	9	0	0
0101	5140000 OVERTIME	6,707	0	6,500
0101	5200000 EMPLOYEE BENEFITS	579,995	604,910	608,090
PERSONAL SERVICES		2,363,971	2,363,170	2,278,270
0101	5310000 PROFESSIONAL SERVICES	46,186	35,000	55,000
0101	5340000 OTHER CONTRACTUAL SERVICES	51,578	65,000	35,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	125,080	77,320	48,150
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,803	7,750	16,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,320	6,510	5,990
0101	5400000 TRAVEL AND PER DIEM	9,377	3,000	3,500
0101	5410000 COMMUNICATION SERVICES	11,556	16,000	13,000
0101	5440000 RENTALS AND LEASES	15,414	24,000	24,530
0101	5460000 REPAIR & MAINTENANCE SVCS	35,437	14,000	26,000
0101	5470000 PRINTING AND BINDING	3,122	2,000	2,000
0101	5480000 PROMOTIONAL ACTIVITIES	168,031	51,070	51,070
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,977	0	0
0101	5510000 OFFICE SUPPLIES	15,785	11,640	18,640
0101	5520000 OPERATING SUPPLIES	20,701	34,000	23,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,528	500	8,000
OPERATING EXPENSES		524,895	347,790	330,700
0101	5640000 MACHINERY AND EQUIPMENT	1,980	10,000	10,000
CAPITAL OUTLAY		1,980	10,000	10,000
Total		2,890,846	2,720,960	2,618,970

COMMUNITY DEVELOPMENT

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

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

Working with residents and cities, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts.

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	697,041	909,050	1,072,500
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	8,684,221	8,923,140	10,396,110
4120500 SHIP	6,967,645	7,501,020	3,162,880
4130600 COMMUNITY HOUSING TRUST FUND	7,779,758	10,594,220	3,157,460
4140000 NEIGHBORHOOD PROGRAMS	920,627	823,510	0
Total	25,049,292	28,750,940	17,788,950

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	5,920,627	5,053,440	0
0209 COMMUNITY DEVELOPMENT	9,381,262	9,832,190	11,468,610
0210 SHIP	6,967,645	7,501,020	3,162,880
0229 COMMUNITY HOUSING TRUST FUND	2,779,758	6,364,290	3,157,460
Total	25,049,292	28,750,940	17,788,950

Personnel Summary

Total Permanent Positions	37	27
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COMMUNITY DEVELOPMENT

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	2,504,046	2,818,430	2,179,210
OPERATING EXPENSES	3,002,750	4,211,570	3,346,910
CAPITAL OUTLAY	0	5,700	2,000
GRANTS & AIDS	21,639,625	24,252,260	14,393,530
PRO RATE CLEARING	-2,097,129	-2,537,020	-2,132,700
Total	25,049,292	28,750,940	17,788,950

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	619,584	630,170	555,410
5120000 REGULAR SALARIES & WAGES	1,256,139	1,455,730	1,045,860
5140000 OVERTIME	7,499	10,000	10,000
5200000 EMPLOYEE BENEFITS	620,824	722,530	567,940
PERSONAL SERVICES	2,504,046	2,818,430	2,179,210
5310000 PROFESSIONAL SERVICES	8,736	90,350	36,350
5320000 ACCOUNTING AND AUDITING	21,406	21,010	22,010
5340000 OTHER CONTRACTUAL SERVICES	112,038	336,660	311,710
5365000 INTRGOV SVCS-RISK FINANCING	36,090	29,190	24,740
5368000 INTRGOV SVCS-COST ALLOCATE	440,490	558,830	525,500
5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,382	3,120	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,240	7,890	0
5369200 INTRGOV SV-COMM DEV-ADMIN	2,097,129	2,795,330	2,133,980
5400000 TRAVEL AND PER DIEM	25,718	26,100	24,000
5410000 COMMUNICATION SERVICES	15,704	39,200	10,120
5430000 UTILITY SERVICES	231	360	360
5440000 RENTALS AND LEASES	185,444	226,370	217,370
5460000 REPAIR & MAINTENANCE SVCS	3,029	3,180	2,180
5470000 PRINTING AND BINDING	2,224	16,550	5,050
5480000 PROMOTIONAL ACTIVITIES	125	18,010	1,000
5490000 OTHR CURRENT CHGS&OBLIGAT	22,122	17,040	18,050
5510000 OFFICE SUPPLIES	17,509	13,380	10,490
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,133	9,000	4,000
OPERATING EXPENSES	3,002,750	4,211,570	3,346,910
5640000 MACHINERY AND EQUIPMENT	0	5,700	2,000
CAPITAL OUTLAY	0	5,700	2,000
5800000 GRANTS & AIDS-BUDGET ADJ	0	20,022,330	14,393,530
5810000 AID TO GOVERNMENT AGENCIES	5,775,969	4,229,930	0
5820000 AID TO PRIVATE ORGANIZATIONS	3,649,971	0	0
5830000 OTHER GRANTS AND AIDS	12,213,685	0	0
GRANTS & AIDS	21,639,625	24,252,260	14,393,530

Department Account Summary

Pinellas County, Florida

FY10 Annual Budget

COMMUNITY DEVELOPMENT

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
5993200	PRO RATE CLR-COMM DV ADMN	-2,097,129	-2,537,020	-2,132,700
	PRO RATE CLEARING	-2,097,129	-2,537,020	-2,132,700
Total		25,049,292	28,750,940	17,788,950

COMMUNITY DEVELOPMENT-ADMINISTRATION (4110100)**COMMUNITY DEVELOPMENT (0209)**

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0209	5110000 EXECUTIVE SALARIES	466,322	501,730	555,410
0209	5120000 REGULAR SALARIES & WAGES	1,098,480	1,292,020	1,045,860
0209	5140000 OVERTIME	7,376	10,000	10,000
0209	5200000 EMPLOYEE BENEFITS	512,033	614,260	567,940
PERSONAL SERVICES		2,084,211	2,418,010	2,179,210
0209	5310000 PROFESSIONAL SERVICES	67	0	0
0209	5320000 ACCOUNTING AND AUDITING	21,406	21,010	22,010
0209	5340000 OTHER CONTRACTUAL SERVICES	1,250	189,510	194,560
0209	5365000 INTRGOV SVCS-RISK FINANCING	30,130	22,560	24,740
0209	5368000 INTRGOV SVCS-COST ALLOCATE	440,490	514,370	494,070
0209	5400000 TRAVEL AND PER DIEM	8,333	24,000	24,000
0209	5410000 COMMUNICATION SERVICES	9,384	10,120	10,120
0209	5430000 UTILITY SERVICES	231	360	360
0209	5440000 RENTALS AND LEASES	181,986	207,370	217,370
0209	5460000 REPAIR & MAINTENANCE SVCS	3,000	2,180	2,180
0209	5470000 PRINTING AND BINDING	1,223	5,050	5,050
0209	5480000 PROMOTIONAL ACTIVITIES	125	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	1,238	14,040	14,040
0209	5510000 OFFICE SUPPLIES	10,663	10,490	10,490
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	433	4,000	4,000
OPERATING EXPENSES		709,959	1,026,060	1,023,990
0209	5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY		0	2,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-2,097,129	-2,537,020	-2,132,700
PRO RATE CLEARING		-2,097,129	-2,537,020	-2,132,700
Total		697,041	909,050	1,072,500

COMMUNITY DEVELOPMENT-GRANTS & AIDS (4120000)**COMMUNITY DEVELOPMENT (0209)**

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0209 5310000 PROFESSIONAL SERVICES	8,669	35,350	36,350
0209 5340000 OTHER CONTRACTUAL SERVICES	70,686	69,690	69,690
0209 5368200 INTRGOV SVCS-FLEET-OP&MAINT	76	0	0
0209 5369200 INTRGOV SV-COMM DEV-ADMIN	1,227,149	1,554,320	1,852,700
0209 5400000 TRAVEL AND PER DIEM	10,597	0	0
0209 5410000 COMMUNICATION SERVICES	181	0	0
0209 5470000 PRINTING AND BINDING	670	0	0
0209 5490000 OTHR CURRENT CHGS&OBLIGAT	9,785	0	0
0209 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,700	0	0
OPERATING EXPENSES	1,330,513	1,659,360	1,958,740
0209 5800000 GRANTS & AIDS-BUDGET ADJ	0	7,263,780	8,437,370
0209 5810000 AID TO GOVERNMENT AGENCIES	775,969	0	0
0209 5820000 AID TO PRIVATE ORGANIZATIONS	1,374,335	0	0
0209 5830000 OTHER GRANTS AND AIDS	5,203,404	0	0
GRANTS & AIDS	7,353,708	7,263,780	8,437,370
Total	8,684,221	8,923,140	10,396,110

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0210	5310000 PROFESSIONAL SERVICES	0	55,000	0
0210	5340000 OTHER CONTRACTUAL SERVICES	27,267	47,460	47,460
0210	5368000 INTRGOV SVCS-COST ALLOCATE	0	26,010	21,000
0210	5369200 INTRGOV SV-COMM DEV-ADMIN	434,357	490,930	90,460
0210	5400000 TRAVEL AND PER DIEM	5,097	0	0
0210	5410000 COMMUNICATION SERVICES	95	0	0
0210	5470000 PRINTING AND BINDING	0	1,000	0
0210	5490000 OTHR CURRENT CHGS&OBLIGAT	4,110	3,000	4,010
OPERATING EXPENSES		470,926	623,400	162,930
0210	5800000 GRANTS & AIDS-BUDGET ADJ	0	6,877,620	2,999,950
0210	5830000 OTHER GRANTS AND AIDS	6,496,719	0	0
GRANTS & AIDS		6,496,719	6,877,620	2,999,950
Total		6,967,645	7,501,020	3,162,880

COMMUNITY HOUSING TRUST FUND (4130600)

GENERAL FUND (0101)

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5810000 AID TO GOVERNMENT AGENCIES	5,000,000	4,229,930	0
GRANTS & AIDS	5,000,000	4,229,930	0
Total	5,000,000	4,229,930	0

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0229 5340000 OTHER CONTRACTUAL SERVICES	36	0	0
0229 5368000 INTRGOV SVCS-COST ALLOCATE	0	18,450	10,430
0229 5369200 INTRGOV SV-COMM DEV-ADMIN	120,546	464,910	190,820
0229 5400000 TRAVEL AND PER DIEM	227	0	0
0229 5410000 COMMUNICATION SERVICES	12	0	0
0229 5490000 OTHR CURRENT CHGS&OBLIGAT	1,415	0	0
OPERATING EXPENSES	122,236	483,360	201,250
0229 5800000 GRANTS & AIDS-BUDGET ADJ	0	5,880,930	2,956,210
0229 5820000 AID TO PRIVATE ORGANIZATIONS	2,275,636	0	0
0229 5830000 OTHER GRANTS AND AIDS	381,886	0	0
GRANTS & AIDS	2,657,522	5,880,930	2,956,210
Total	2,779,758	6,364,290	3,157,460

NEIGHBORHOOD PROGRAMS (4140000)

GENERAL FUND (0101)

This cost center previously accounted for the operation of the County Connection Centers, and other neighborhood-based programs administered by the Community Development Department. The Centers were established in FY03 to educate and inform citizens regarding County services, codes, public safety, and planning issues; to provide access to and information on Pinellas County services at the community level with staff serving with particular emphasis as liaison to unincorporated area neighborhoods; to resolve or facilitate neighborhood issues through customer responsive, community-based staff working directly with a team, other county departments, and agencies to identify gaps in county services for immediate or future action. In FY10, this program was eliminated due to budget reductions.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	153,262	128,440	0
0101	5120000 REGULAR SALARIES & WAGES	157,659	163,710	0
0101	5140000 OVERTIME	123	0	0
0101	5200000 EMPLOYEE BENEFITS	108,791	108,270	0
PERSONAL SERVICES		419,835	400,420	0
0101	5340000 OTHER CONTRACTUAL SERVICES	12,799	30,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	5,960	6,630	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,306	3,120	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,240	7,890	0
0101	5369200 INTRGOV SV-COMM DEV-ADMIN	315,077	285,170	0
0101	5400000 TRAVEL AND PER DIEM	1,464	2,100	0
0101	5410000 COMMUNICATION SERVICES	6,032	29,080	0
0101	5440000 RENTALS AND LEASES	3,458	19,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	29	1,000	0
0101	5470000 PRINTING AND BINDING	331	10,500	0
0101	5480000 PROMOTIONAL ACTIVITIES	0	17,010	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,574	0	0
0101	5510000 OFFICE SUPPLIES	6,846	2,890	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	5,000	0
OPERATING EXPENSES		369,116	419,390	0
0101	5640000 MACHINERY AND EQUIPMENT	0	3,700	0
CAPITAL OUTLAY		0	3,700	0
0101	5830000 OTHER GRANTS AND AIDS	131,676	0	0
GRANTS & AIDS		131,676	0	0
Total		920,627	823,510	0



COUNTY ADMINISTRATOR

The County Administrator is the Chief Administrative Officer in the County as provided for in the Pinellas County Home Rule Charter. In this capacity, the County Administrator implements the policy directives of the Board of County Commissioners. It is the County Administrator's responsibility to provide leadership and management direction to the organization. The County Administrator directs and controls the activities of 22 departments to ensure efficient and effective delivery of services.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
2601000 COUNTY ADMINISTRATOR	2,012,829	1,859,470	1,515,380
Total	2,012,829	1,859,470	1,515,380

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	2,012,829	1,859,470	1,515,380
Total	2,012,829	1,859,470	1,515,380

Personnel Summary

Total Permanent Positions	11	7
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COUNTY ADMINISTRATOR (2601000)**GENERAL FUND (0101)**

The County Administrator's Office is responsible for the implementation of policy directives issued by the Board of County Commissioners through the direction of 22 service delivery departments.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	1,415,372	1,268,300	931,590
0101	5200000 EMPLOYEE BENEFITS	392,219	342,880	253,190
PERSONAL SERVICES		1,807,591	1,611,180	1,184,780
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	115,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	179,340	215,540	182,850
0101	5400000 TRAVEL AND PER DIEM	1,065	1,250	1,250
0101	5410000 COMMUNICATION SERVICES	6,070	6,100	6,100
0101	5440000 RENTALS AND LEASES	8,737	9,480	9,480
0101	5460000 REPAIR & MAINTENANCE SVCS	6,257	11,420	11,420
0101	5470000 PRINTING AND BINDING	225	500	500
0101	5510000 OFFICE SUPPLIES	2,671	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	873	1,000	1,000
OPERATING EXPENSES		205,238	248,290	330,600
Total		2,012,829	1,859,470	1,515,380

CULTURE, EDUCATION, AND LEISURE

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

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

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

Heritage Village, located adjacent to the Gulf Coast Museum of Art and the Florida Botanical Gardens in Largo, is a 21 acre living history museum with more than 25 historic structures relating to Pinellas County history. Living history interpreters and volunteers engage adult visitors, families and school groups through tours, innovative educational programs, changing exhibits and festivals. A Visitors Center complex has two galleries, a multipurpose room and gift shop. The Archives and Library houses critical documents and photographs of the county's history and is a key resource to researchers. A collection of 20,000+ objects is the basis for period rooms and exhibitions. Gulf Beaches Historical Museum, located in Pass-a-Grille's National Historic District, is a satellite of Heritage Village and is operated by the Friends of Gulf Beaches Historical Museum. The museum collects, preserves, and interprets the history of the county's barrier islands.

The Parks and Recreation Department oversees a regional public park system, which provides high quality services so that citizens can enjoy the beauty of natural settings and have opportunities to spend leisure time relaxing, socializing, and participating in recreational activities. The Department maintains more than 30 facilities, including a marina, encompassing 4,261 acres of parkland. The parks are maintained in a manner that protects the system's natural resources.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
2300000 MUSEUMS	1,027,400	914,170	481,380
2602000 CULTURAL AFFAIRS DEPARTMENT	2,253,481	2,625,920	890,400
3300001 PARKS - NORTH DISTRICT	4,731,454	0	0
3300002 PARKS - CENTRAL DISTRICT	2,988,307	0	0
3300003 PARKS - SOUTH DISTRICT	6,131,255	0	0
3300011 PARKS & RECREATION NORTH GROUP 1	0	1,554,420	1,355,680
3300012 PARKS & RECREATION NORTH GROUP 2	0	2,127,970	1,723,220
3300033 PARKS & RECREATION SOUTH GROUP 3	0	1,517,100	1,383,030
3300034 PARKS & RECREATION SOUTH GROUP 4	0	1,301,650	1,111,770
3300035 PARKS & RECREATION SOUTH GROUP 5	0	3,828,490	2,886,640
3300036 PARKS & RECREATION SOUTH GROUP 6	0	853,640	720,820
3301000 PARKS - COUNTYWIDE SERVICES	1,801,530	1,541,140	1,306,390
3301300 COUNTYWIDE HORTICULTURAL OP	1,209,177	1,550,890	1,038,800
3301400 COUNTYWIDE TRADES	1,552,488	1,717,500	1,258,550
3337000 MARINA OPERATIONS	334,383	627,850	688,090
3601000 COUNTY EXTENSION	2,394,591	2,303,280	1,818,650
3602000 FLORIDA BOTANICAL GARDENS	123,800	144,420	69,790
Total	24,547,866	22,608,440	16,733,210
0101 GENERAL FUND	24,213,483	21,980,590	16,045,120
0220 MARINA OPERATIONS FUND	334,383	627,850	688,090
Total	24,547,866	22,608,440	16,733,210

Personnel Summary

Total Permanent Positions	234	163
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CULTURE, EDUCATION, AND LEISURE

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	16,320,779	13,744,820	10,470,090
OPERATING EXPENSES	8,189,827	8,475,550	6,008,730
CAPITAL OUTLAY	31,630	156,390	6,390
GRANTS & AIDS	5,630	0	0
RESERVES	0	231,680	248,000
Total	24,547,866	22,608,440	16,733,210

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	1,498,871	1,095,760	913,500
5120000 REGULAR SALARIES & WAGES	10,116,760	8,311,380	6,188,130
5130000 OTHER SALARIES & WAGES	244,128	338,750	320,000
5140000 OVERTIME	83,630	74,310	49,340
5200000 EMPLOYEE BENEFITS	4,377,390	3,924,620	2,999,120
PERSONAL SERVICES	16,320,779	13,744,820	10,470,090
5310000 PROFESSIONAL SERVICES	13,359	19,750	12,180
5340000 OTHER CONTRACTUAL SERVICES	2,361,844	2,703,930	1,189,060
5365000 INTRGOV SVCS-RISK FINANCING	1,651,640	1,448,480	1,157,840
5367000 INTRGOV SVCS-SIGN SHOP	0	8,380	8,380
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	5,720	35,420	18,420
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,389,578	1,192,170	1,021,220
5368400 INTRGOV SVCS-FLEET-VHCL RPL	663,270	507,630	447,970
5400000 TRAVEL AND PER DIEM	27,400	55,770	25,420
5410000 COMMUNICATION SERVICES	98,992	115,590	99,870
5430000 UTILITY SERVICES	951,848	914,100	892,350
5431100 UTL SVC-ELEC-GENERL-POWER	0	0	13,000
5432000 UTL SVC-MUNICIPAL WTR&SWR	0	0	5,000
5433000 UTL SVC-COUNTY WATER&SWR	0	0	1,000
5439000 UTILITY SVC-MISCELLANEOUS	0	0	1,000
5440000 RENTALS AND LEASES	105,076	146,820	92,500
5460000 REPAIR & MAINTENANCE SVCS	38,687	97,830	53,150
5461000 REPAIR&MAINT-GROUNDS	0	0	2,000
5462000 REPAIR&MAINT-BUILDINGS	0	0	2,000
5470000 PRINTING AND BINDING	53,691	74,000	54,400
5480000 PROMOTIONAL ACTIVITIES	7,833	32,650	26,170
5490000 OTHR CURRENT CHGS&OBLIGAT	17,586	600	0
5510000 OFFICE SUPPLIES	57,365	58,960	47,560
5520000 OPERATING SUPPLIES	724,447	1,049,010	761,080
5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	500
5525000 OPER. SUPPLIES-CLOTHING	0	0	5,000
5529000 OPER. SUPPLIES-MISC	0	0	60,300
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	21,491	14,460	11,360
OPERATING EXPENSES	8,189,827	8,475,550	6,008,730

CULTURE, EDUCATION, AND LEISURE

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
5620000	BUILDINGS	10,132	0	0
5630000	IMPROVMNTS OTHR THAN BLDG	4,550	0	0
5640000	MACHINERY AND EQUIPMENT	16,948	156,390	6,390
	CAPITAL OUTLAY	31,630	156,390	6,390
5810000	AID TO GOVERNMENT AGENCIES	5,630	0	0
	GRANTS & AIDS	5,630	0	0
7995000	RESERVE-CONTINGENCIES	0	62,780	68,800
7996000	RESERVE-FUND BALANCE	0	53,260	26,520
7997000	RESERVE-FUTURE YEARS	0	115,640	152,680
	RESERVES	0	231,680	248,000
Total		24,547,866	22,608,440	16,733,210

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

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

The mission of Heritage Village is to collect, preserve and interpret the history of Pinellas County within the context of Florida history. As stewards of the county's history, Heritage Village operates a 21-acre, outdoor living history museum with more than 25 historic structures, and an archives and library. Some 250 community volunteers actively assist in the Village's operation.

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	108,489	99,550	77,570
0101	5120000 REGULAR SALARIES & WAGES	481,193	412,630	128,750
0101	5130000 OTHER SALARIES & WAGES	22,091	25,500	25,500
0101	5140000 OVERTIME	647	3,410	3,410
0101	5200000 EMPLOYEE BENEFITS	212,590	206,010	80,550
PERSONAL SERVICES		825,010	747,100	315,780
0101	5310000 PROFESSIONAL SERVICES	0	9,100	9,100
0101	5340000 OTHER CONTRACTUAL SERVICES	26,069	10,000	10,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	32,540	35,610	37,290
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,234	9,650	6,880
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,950	650	270
0101	5400000 TRAVEL AND PER DIEM	1,313	500	500
0101	5410000 COMMUNICATION SERVICES	5,346	6,300	6,300
0101	5430000 UTILITY SERVICES	40,150	44,630	44,630
0101	5440000 RENTALS AND LEASES	8,671	8,120	8,120
0101	5460000 REPAIR & MAINTENANCE SVCS	1,730	2,430	2,430
0101	5470000 PRINTING AND BINDING	7,973	0	0
0101	5480000 PROMOTIONAL ACTIVITIES	2,459	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	840	0	0
0101	5510000 OFFICE SUPPLIES	4,627	5,000	5,000
0101	5520000 OPERATING SUPPLIES	44,561	35,080	35,080
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	795	0	0
OPERATING EXPENSES		192,258	167,070	165,600
0101	5620000 BUILDINGS	10,132	0	0
CAPITAL OUTLAY		10,132	0	0
Total		1,027,400	914,170	481,380

CULTURAL AFFAIRS DEPARTMENT (2602000)**GENERAL FUND (0101)**

The Cultural Affairs Department supports and encourages growth and development of the arts in Pinellas County through the regranting of funds to cultural institutions.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	103,188	96,830	99,750
0101	5120000 REGULAR SALARIES & WAGES	278,369	294,350	109,550
0101	5140000 OVERTIME	1,005	0	0
0101	5200000 EMPLOYEE BENEFITS	127,762	135,770	68,880
PERSONAL SERVICES		510,324	526,950	278,180
0101	5310000 PROFESSIONAL SERVICES	800	4,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,686,600	2,004,930	564,900
0101	5400000 TRAVEL AND PER DIEM	5,534	30,000	8,000
0101	5410000 COMMUNICATION SERVICES	3,816	7,890	5,420
0101	5440000 RENTALS AND LEASES	835	8,850	4,850
0101	5460000 REPAIR & MAINTENANCE SVCS	596	0	0
0101	5470000 PRINTING AND BINDING	26,182	18,300	12,400
0101	5480000 PROMOTIONAL ACTIVITIES	0	2,350	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	600	0
0101	5510000 OFFICE SUPPLIES	6,322	6,350	3,650
0101	5520000 OPERATING SUPPLIES	7,275	9,700	8,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,197	6,000	5,000
OPERATING EXPENSES		1,743,157	2,098,970	612,220
Total		2,253,481	2,625,920	890,400

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

This cost center reflects costs associated with the Parks in Northern Pinellas County. In FY09, as part of the combined mission of Culture, Education, and Leisure (CEL), the Parks Department reorganized to be consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. Beginning in FY09, the costs associated with this cost center have been moved to the new cost centers 3300011 and 3300012. This is a rollup cost center for the North Parks.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	165,863	0	0
0101	5120000 REGULAR SALARIES & WAGES	2,337,279	0	0
0101	5130000 OTHER SALARIES & WAGES	72,152	0	0
0101	5140000 OVERTIME	16,406	0	0
0101	5200000 EMPLOYEE BENEFITS	993,719	0	0
PERSONAL SERVICES		3,585,419	0	0
0101	5310000 PROFESSIONAL SERVICES	864	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	58,738	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	80,670	0	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	2,682	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	274,314	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	139,310	0	0
0101	5400000 TRAVEL AND PER DIEM	368	0	0
0101	5410000 COMMUNICATION SERVICES	21,849	0	0
0101	5430000 UTILITY SERVICES	336,505	0	0
0101	5440000 RENTALS AND LEASES	10,289	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	10,472	0	0
0101	5470000 PRINTING AND BINDING	69	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	670	0	0
0101	5510000 OFFICE SUPPLIES	5,748	0	0
0101	5520000 OPERATING SUPPLIES	194,168	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	150	0	0
OPERATING EXPENSES		1,136,866	0	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	4,550	0	0
0101	5640000 MACHINERY AND EQUIPMENT	4,619	0	0
CAPITAL OUTLAY		9,169	0	0
Total		4,731,454	0	0

PARKS - CENTRAL DISTRICT (3300002)**GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Central Pinellas County. They include Boca Ciega, Eagle Lake, Indian Shores Beach Access, Lake Seminole, Leach Property, Park Boulevard Boat Ramp, Ridgecrest, and Walsingham as well as the Fred E. Marquis Pinellas Trail and the Friendship Trail. In FY09, as part of the combined mission of Culture, Education, and Leisure (CEL), the Parks Department reorganized to be consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. Beginning in FY09, the costs associated with this cost center have been moved to the new cost centers 3300033, 3300034, and 3300036.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	128,344	0	0
0101	5120000 REGULAR SALARIES & WAGES	1,431,682	0	0
0101	5140000 OVERTIME	11,074	0	0
0101	5200000 EMPLOYEE BENEFITS	621,124	0	0
PERSONAL SERVICES		2,192,224	0	0
0101	5310000 PROFESSIONAL SERVICES	288	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	80,842	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	208,530	0	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	3,038	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	178,141	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	89,460	0	0
0101	5400000 TRAVEL AND PER DIEM	167	0	0
0101	5410000 COMMUNICATION SERVICES	17,509	0	0
0101	5430000 UTILITY SERVICES	99,511	0	0
0101	5440000 RENTALS AND LEASES	8,211	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	4,822	0	0
0101	5470000 PRINTING AND BINDING	20	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	240	0	0
0101	5510000 OFFICE SUPPLIES	2,740	0	0
0101	5520000 OPERATING SUPPLIES	99,776	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	47	0	0
OPERATING EXPENSES		793,342	0	0
0101	5640000 MACHINERY AND EQUIPMENT	2,741	0	0
CAPITAL OUTLAY		2,741	0	0
Total		2,988,307	0	0

PARKS - SOUTH DISTRICT (3300003)

GENERAL FUND (0101)

This cost center reflects costs associated with the Parks in Southern Pinellas County. In FY09, as part of the combined mission of Culture, Education, and Leisure (CEL), the Parks Department reorganized to be consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. Beginning in FY09, the costs associated with this cost center have been moved to the new cost centers 3300033, 3300034, 3300035, and 3300036. This is a rollup cost center for the South Parks.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	166,993	0	0
0101	5120000 REGULAR SALARIES & WAGES	2,340,478	0	0
0101	5130000 OTHER SALARIES & WAGES	149,885	0	0
0101	5140000 OVERTIME	49,389	0	0
0101	5200000 EMPLOYEE BENEFITS	993,638	0	0
PERSONAL SERVICES		3,700,383	0	0
0101	5310000 PROFESSIONAL SERVICES	763	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	156,830	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	844,800	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	498,527	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	212,380	0	0
0101	5400000 TRAVEL AND PER DIEM	2,146	0	0
0101	5410000 COMMUNICATION SERVICES	20,509	0	0
0101	5430000 UTILITY SERVICES	449,772	0	0
0101	5440000 RENTALS AND LEASES	14,083	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	7,346	0	0
0101	5470000 PRINTING AND BINDING	2,890	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	153	0	0
0101	5510000 OFFICE SUPPLIES	3,745	0	0
0101	5520000 OPERATING SUPPLIES	206,173	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	125	0	0
OPERATING EXPENSES		2,420,242	0	0
0101	5640000 MACHINERY AND EQUIPMENT	5,000	0	0
CAPITAL OUTLAY		5,000	0	0
0101	5810000 AID TO GOVERNMENT AGENCIES	5,630	0	0
GRANTS & AIDS		5,630	0	0
Total		6,131,255	0	0

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

This cost center reflects costs associated with the Parks in Northern Pinellas County. They include Philippe, John Chesnut, and Anderson Parks. As part of the combined mission of Culture, Education and Leisure (CEL), the reorganization of Parks is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	98,610	96,590
0101	5120000 REGULAR SALARIES & WAGES	0	655,610	579,520
0101	5140000 OVERTIME	0	3,100	3,100
0101	5200000 EMPLOYEE BENEFITS	0	320,380	283,990
PERSONAL SERVICES		0	1,077,700	963,200
0101	5310000 PROFESSIONAL SERVICES	0	1,350	500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	3,400	3,400
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	72,010	58,980
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	640	640
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	14,980	5,980
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	53,150	71,130
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	33,280	35,000
0101	5410000 COMMUNICATION SERVICES	0	12,940	10,940
0101	5430000 UTILITY SERVICES	0	91,160	91,160
0101	5440000 RENTALS AND LEASES	0	3,900	1,900
0101	5460000 REPAIR & MAINTENANCE SVCS	0	25,540	10,640
0101	5470000 PRINTING AND BINDING	0	100	100
0101	5510000 OFFICE SUPPLIES	0	3,100	2,100
0101	5520000 OPERATING SUPPLIES	0	130,170	100,010
OPERATING EXPENSES		0	445,720	392,480
0101	5640000 MACHINERY AND EQUIPMENT	0	31,000	0
CAPITAL OUTLAY		0	31,000	0
Total		0	1,554,420	1,355,680

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

This cost center reflects costs associated with the Parks in Northern Pinellas County. They include Taylor, Howard, Sand Key, and Wall Springs Parks. In addition, this cost center includes the Belleair Boat Ramp, Indian Rocks Beach Access, Sutherland Bayou Boat Ramp and the North Community Parks of Stansell, Crystal Beach, Dansville and Indian Rocks Beach North. As part of the combined mission of Culture, Education and Leisure (CEL), the reorganization of Parks is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	0	759,900	632,680
0101	5130000 OTHER SALARIES & WAGES	0	119,000	105,300
0101	5140000 OVERTIME	0	5,300	5,300
0101	5200000 EMPLOYEE BENEFITS	0	357,760	303,530
PERSONAL SERVICES		0	1,241,960	1,046,810
0101	5310000 PROFESSIONAL SERVICES	0	1,700	500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	18,470	18,470
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	170,960	140,180
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	650	650
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	5,000	3,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	143,320	91,100
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	55,830	48,310
0101	5410000 COMMUNICATION SERVICES	0	17,600	11,600
0101	5430000 UTILITY SERVICES	0	242,890	242,890
0101	5440000 RENTALS AND LEASES	0	12,740	5,700
0101	5460000 REPAIR & MAINTENANCE SVCS	0	11,640	6,140
0101	5470000 PRINTING AND BINDING	0	200	200
0101	5480000 PROMOTIONAL ACTIVITIES	0	500	500
0101	5510000 OFFICE SUPPLIES	0	4,350	2,850
0101	5520000 OPERATING SUPPLIES	0	200,000	104,160
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	160	160
OPERATING EXPENSES		0	886,010	676,410
Total		0	2,127,970	1,723,220

PARKS & RECREATION SOUTH GROUP 3 (3300033)**GENERAL FUND (0101)**

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Lake Seminole, War Veterans', Sawgrass Lake, Lealman, and Joe's Creek Parks. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	101,810	102,090
0101	5120000 REGULAR SALARIES & WAGES	0	609,140	587,030
0101	5140000 OVERTIME	0	6,390	6,390
0101	5200000 EMPLOYEE BENEFITS	0	303,980	296,780
PERSONAL SERVICES		0	1,021,320	992,290
0101	5310000 PROFESSIONAL SERVICES	0	1,000	500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	6,850	6,850
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	102,960	84,520
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	800	800
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	4,000	3,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	97,770	68,150
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	43,680	31,950
0101	5410000 COMMUNICATION SERVICES	0	11,000	11,000
0101	5430000 UTILITY SERVICES	0	70,590	70,590
0101	5440000 RENTALS AND LEASES	0	5,200	3,200
0101	5460000 REPAIR & MAINTENANCE SVCS	0	9,900	4,350
0101	5470000 PRINTING AND BINDING	0	2,330	2,330
0101	5510000 OFFICE SUPPLIES	0	1,700	1,700
0101	5520000 OPERATING SUPPLIES	0	107,650	101,650
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	150	150
OPERATING EXPENSES		0	465,580	390,740
0101	5640000 MACHINERY AND EQUIPMENT	0	30,200	0
CAPITAL OUTLAY		0	30,200	0
Total		0	1,517,100	1,383,030

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

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include Walsingham, Ridgecrest, and Boca Ciega Parks. In addition, this cost center also includes the beach accesses of Redington Shores, Treasure Island, Indian Shores and Madeira Beach. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	0	613,420	537,370
0101	5140000 OVERTIME	0	2,360	2,360
0101	5200000 EMPLOYEE BENEFITS	0	276,030	238,120
PERSONAL SERVICES		0	891,810	777,850
0101	5310000 PROFESSIONAL SERVICES	0	900	500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,110	1,110
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	68,810	56,470
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	1,280	1,280
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	3,000	3,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	66,850	66,000
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	40,280	34,800
0101	5410000 COMMUNICATION SERVICES	0	9,620	9,620
0101	5430000 UTILITY SERVICES	0	83,030	83,030
0101	5440000 RENTALS AND LEASES	0	5,070	3,070
0101	5460000 REPAIR & MAINTENANCE SVCS	0	14,210	2,580
0101	5470000 PRINTING AND BINDING	0	1,100	1,100
0101	5520000 OPERATING SUPPLIES	0	102,920	71,060
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	300
OPERATING EXPENSES		0	398,480	333,920
0101	5640000 MACHINERY AND EQUIPMENT	0	11,360	0
CAPITAL OUTLAY		0	11,360	0
Total		0	1,301,650	1,111,770

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

This cost center reflects costs associated with Ft. Desoto Park and St. Pete Beach Access Park in Southern Pinellas County. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	91,940	0
0101	5120000 REGULAR SALARIES & WAGES	0	1,212,380	814,380
0101	5130000 OTHER SALARIES & WAGES	0	180,010	189,200
0101	5140000 OVERTIME	0	37,490	19,310
0101	5200000 EMPLOYEE BENEFITS	0	586,230	385,810
PERSONAL SERVICES		0	2,108,050	1,408,700
0101	5310000 PROFESSIONAL SERVICES	0	1,500	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	61,820	136,820
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	364,880	298,780
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	443,030	289,740
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	173,850	165,540
0101	5400000 TRAVEL AND PER DIEM	0	3,250	3,250
0101	5410000 COMMUNICATION SERVICES	0	11,100	11,100
0101	5430000 UTILITY SERVICES	0	342,350	342,350
0101	5440000 RENTALS AND LEASES	0	6,600	6,600
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,500	1,500
0101	5470000 PRINTING AND BINDING	0	4,000	4,000
0101	5510000 OFFICE SUPPLIES	0	2,700	2,700
0101	5520000 OPERATING SUPPLIES	0	223,230	208,120
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	50	50
OPERATING EXPENSES		0	1,639,860	1,471,550
0101	5640000 MACHINERY AND EQUIPMENT	0	80,580	6,390
CAPITAL OUTLAY		0	80,580	6,390
Total		0	3,828,490	2,886,640

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

This cost center reflects costs associated with the Parks in Southern Pinellas County. They include the Fred Marquis Pinellas Trail, the Friendship Trail Bridge, and the Progress Energy Trail. As part of the combined mission of Culture, Education, and Leisure (CEL), the reorganization of Parks is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations. The combined budget reflects a greater emphasis on shared resources and staff. Beginning in FY09, these costs are budgeted in this new cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	0	394,780	390,400
0101	5140000 OVERTIME	0	5,720	0
0101	5200000 EMPLOYEE BENEFITS	0	182,070	171,030
PERSONAL SERVICES		0	582,570	561,430
0101	5340000 OTHER CONTRACTUAL SERVICES	0	101,290	26,290
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	49,610	40,310
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	5,010	5,010
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	8,440	3,440
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	43,000	30,100
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	12,710	20,820
0101	5410000 COMMUNICATION SERVICES	0	5,000	5,000
0101	5430000 UTILITY SERVICES	0	6,400	6,400
0101	5440000 RENTALS AND LEASES	0	6,600	3,600
0101	5460000 REPAIR & MAINTENANCE SVCS	0	5,510	5,510
0101	5510000 OFFICE SUPPLIES	0	1,050	1,050
0101	5520000 OPERATING SUPPLIES	0	23,200	11,860
OPERATING EXPENSES		0	267,820	159,390
0101	5640000 MACHINERY AND EQUIPMENT	0	3,250	0
CAPITAL OUTLAY		0	3,250	0
Total		0	853,640	720,820

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	589,837	321,220	324,760
0101 5120000 REGULAR SALARIES & WAGES	451,605	477,330	412,700
0101 5130000 OTHER SALARIES & WAGES	0	14,240	0
0101 5200000 EMPLOYEE BENEFITS	306,078	255,920	245,340
PERSONAL SERVICES	1,347,520	1,068,710	982,800
0101 5310000 PROFESSIONAL SERVICES	9,500	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	64,359	74,340	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	318,130	307,070	251,430
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,633	3,880	6,300
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,910	1,220	1,010
0101 5400000 TRAVEL AND PER DIEM	62	2,000	500
0101 5410000 COMMUNICATION SERVICES	8,471	10,720	10,720
0101 5440000 RENTALS AND LEASES	14,712	21,900	15,000
0101 5460000 REPAIR & MAINTENANCE SVCS	3,776	5,500	5,500
0101 5470000 PRINTING AND BINDING	2,363	12,000	6,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	3,705	0	0
0101 5510000 OFFICE SUPPLIES	6,882	6,500	6,500
0101 5520000 OPERATING SUPPLIES	6,023	25,000	19,130
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,484	2,300	1,500
OPERATING EXPENSES	454,010	472,430	323,590
Total	1,801,530	1,541,140	1,306,390

COUNTYWIDE HORTICULTURAL OP (3301300)

GENERAL FUND (0101)

This cost center reflects costs associated with the Nursery, Forestry, and Grounds Maintenance operations for the Culture, Education and Leisure Department. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	63,907	82,210	81,140
0101	5120000 REGULAR SALARIES & WAGES	636,886	851,240	460,470
0101	5200000 EMPLOYEE BENEFITS	273,205	389,070	228,820
PERSONAL SERVICES		973,998	1,322,520	770,430
0101	5310000 PROFESSIONAL SERVICES	840	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	624	20,000	20,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	32,980	37,970	31,100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	114,731	81,560	128,170
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	48,690	38,740	49,900
0101	5400000 TRAVEL AND PER DIEM	1	0	0
0101	5410000 COMMUNICATION SERVICES	3,024	3,700	3,700
0101	5430000 UTILITY SERVICES	3,695	4,000	0
0101	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,000
0101	5433000 UTL SVC-COUNTY WATER&SWR	0	0	1,000
0101	5440000 RENTALS AND LEASES	1,242	6,000	1,000
0101	5460000 REPAIR & MAINTENANCE SVCS	6,695	9,500	8,000
0101	5510000 OFFICE SUPPLIES	820	500	500
0101	5520000 OPERATING SUPPLIES	21,762	26,400	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	2,000
0101	5529000 OPER. SUPPLIES-MISC	0	0	20,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	75	0	0
OPERATING EXPENSES		235,179	228,370	268,370
Total		1,209,177	1,550,890	1,038,800

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

This cost center reflects costs associated with the Trades type operations for the Culture, Education and Leisure Department, which includes construction, repair, and maintenance. As part of the combined mission of Culture, Education, and Leisure (CEL), the consolidation of these budgets is consistent with the Board's mission of greater accountability and responsibility for the Department, greater effectiveness to programs, and a more streamlined approach to daily operations.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	565	75,460	0
0101	5120000 REGULAR SALARIES & WAGES	915,382	909,210	699,390
0101	5140000 OVERTIME	284	0	0
0101	5200000 EMPLOYEE BENEFITS	325,235	389,740	278,220
PERSONAL SERVICES		1,241,466	1,374,410	977,610
0101	5310000 PROFESSIONAL SERVICES	280	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	73,430	73,430
0101	5365000 INTRGOV SVCS-RISK FINANCING	37,040	37,970	31,100
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	120,795	94,040	98,700
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	136,950	93,790	47,510
0101	5410000 COMMUNICATION SERVICES	2,229	4,500	2,500
0101	5430000 UTILITY SERVICES	2,137	3,500	0
0101	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	3,500
0101	5440000 RENTALS AND LEASES	611	3,360	1,200
0101	5460000 REPAIR & MAINTENANCE SVCS	88	0	0
0101	5470000 PRINTING AND BINDING	8	0	0
0101	5510000 OFFICE SUPPLIES	599	2,500	1,000
0101	5520000 OPERATING SUPPLIES	10,285	30,000	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	2,000
0101	5529000 OPER. SUPPLIES-MISC	0	0	20,000
OPERATING EXPENSES		311,022	343,090	280,940
Total		1,552,488	1,717,500	1,258,550

MARINA OPERATIONS (3337000)

MARINA OPERATIONS FUND (0220)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0220	5120000 REGULAR SALARIES & WAGES	107,257	124,930	144,140
0220	5140000 OVERTIME	3,838	5,540	4,470
0220	5200000 EMPLOYEE BENEFITS	46,272	69,040	76,590
PERSONAL SERVICES		157,367	199,510	225,200
0220	5310000 PROFESSIONAL SERVICES	24	200	80
0220	5340000 OTHER CONTRACTUAL SERVICES	4,498	5,000	4,500
0220	5365000 INTRGOV SVCS-RISK FINANCING	0	32,660	31,780
0220	5368200 INTRGOV SVCS-FLEET-OP&MAINT	132,663	104,800	132,630
0220	5400000 TRAVEL AND PER DIEM	488	3,200	800
0220	5410000 COMMUNICATION SERVICES	2,841	3,600	3,200
0220	5430000 UTILITY SERVICES	11,432	14,250	0
0220	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	6,500
0220	5432000 UTL SVC-MUNICIPAL WTR&SWR	0	0	5,000
0220	5439000 UTILITY SVC-MISCELLANEOUS	0	0	1,000
0220	5440000 RENTALS AND LEASES	540	4,450	2,400
0220	5460000 REPAIR & MAINTENANCE SVCS	4	5,600	0
0220	5461000 REPAIR&MAINT-GROUNDS	0	0	2,000
0220	5462000 REPAIR&MAINT-BUILDINGS	0	0	2,000
0220	5470000 PRINTING AND BINDING	10	0	0
0220	5490000 OTHR CURRENT CHGS&OBLIGAT	2,100	0	0
0220	5510000 OFFICE SUPPLIES	0	1,500	1,200
0220	5520000 OPERATING SUPPLIES	22,416	21,400	0
0220	5524000 SMALL TOOLS,SUPP&ALLOW.	0	0	500
0220	5525000 OPER. SUPPLIES-CLOTHING	0	0	1,000
0220	5529000 OPER. SUPPLIES-MISC	0	0	20,300
OPERATING EXPENSES		177,016	196,660	214,890
0220	7995000 RESERVE-CONTINGENCIES	0	62,780	68,800
0220	7996000 RESERVE-FUND BALANCE	0	53,260	26,520
0220	7997000 RESERVE-FUTURE YEARS	0	115,640	152,680
RESERVES		0	231,680	248,000
Total		334,383	627,850	688,090

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	171,685	128,130	131,600
0101	5120000 REGULAR SALARIES & WAGES	1,136,629	996,460	691,750
0101	5140000 OVERTIME	987	5,000	5,000
0101	5200000 EMPLOYEE BENEFITS	477,767	452,620	341,460
PERSONAL SERVICES		1,787,068	1,582,210	1,169,810
0101	5340000 OTHER CONTRACTUAL SERVICES	281,986	313,290	313,290
0101	5365000 INTRGOV SVCS-RISK FINANCING	66,890	153,750	95,900
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	25,176	1,320	29,330
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,780	0	12,860
0101	5400000 TRAVEL AND PER DIEM	17,321	16,820	12,370
0101	5410000 COMMUNICATION SERVICES	10,780	11,620	8,770
0101	5430000 UTILITY SERVICES	8,018	9,000	9,000
0101	5440000 RENTALS AND LEASES	43,965	50,530	32,360
0101	5460000 REPAIR & MAINTENANCE SVCS	1,324	3,000	3,000
0101	5470000 PRINTING AND BINDING	14,094	32,970	25,270
0101	5480000 PROMOTIONAL ACTIVITIES	3,007	27,300	23,170
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	9,878	0	0
0101	5510000 OFFICE SUPPLIES	25,695	23,710	19,310
0101	5520000 OPERATING SUPPLIES	73,423	72,260	60,010
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	13,598	5,500	4,200
OPERATING EXPENSES		602,935	721,070	648,840
0101	5640000 MACHINERY AND EQUIPMENT	4,588	0	0
CAPITAL OUTLAY		4,588	0	0
Total		2,394,591	2,303,280	1,818,650

FLORIDA BOTANICAL GARDENS (3602000)**GENERAL FUND (0101)**

The Florida Botanical Gardens is 120-acres of formal gardens, scenic landscapes, and native habitats. One major focus of the Gardens is to provide horticulture educational programs, many of which are done in cooperation with the University of Florida - IFAS Pinellas County Extension. The site is located along McKay Creek north of Walsingham Road. Facilities include formal gardens and plant displays, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands, and other amenities.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	1,298	10,000	10,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	30,060	14,220	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	29,364	49,800	2,990
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	14,840	13,600	0
0101	5410000 COMMUNICATION SERVICES	2,618	0	0
0101	5430000 UTILITY SERVICES	628	2,300	2,300
0101	5440000 RENTALS AND LEASES	1,917	3,500	3,500
0101	5460000 REPAIR & MAINTENANCE SVCS	1,834	3,500	3,500
0101	5470000 PRINTING AND BINDING	82	3,000	3,000
0101	5480000 PROMOTIONAL ACTIVITIES	2,367	2,500	2,500
0101	5510000 OFFICE SUPPLIES	187	0	0
0101	5520000 OPERATING SUPPLIES	38,585	42,000	42,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	20	0	0
OPERATING EXPENSES		123,800	144,420	69,790
Total		123,800	144,420	69,790

ECONOMIC DEVELOPMENT

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

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

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4402000 ECONOMIC DEVELOPMENT	2,288,879	1,958,850	1,610,180
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	257,242	192,960	192,830
4404000 BROWNFIELDS GRANTS	238,414	0	0
Total	2,784,535	2,151,810	1,803,010

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	2,784,535	2,151,810	1,803,010
Total	2,784,535	2,151,810	1,803,010

Personnel Summary

Total Permanent Positions	16	14
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ECONOMIC DEVELOPMENT

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	1,779,064	1,446,630	1,320,230
OPERATING EXPENSES	586,789	353,220	229,950
CAPITAL OUTLAY	16,101	5,000	0
GRANTS & AIDS	402,581	346,960	252,830
Total	2,784,535	2,151,810	1,803,010

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	962,508	784,820	719,900
5120000 REGULAR SALARIES & WAGES	405,241	315,740	277,430
5200000 EMPLOYEE BENEFITS	411,315	346,070	322,900
PERSONAL SERVICES	1,779,064	1,446,630	1,320,230
5310000 PROFESSIONAL SERVICES	230,580	9,290	1,100
5340000 OTHER CONTRACTUAL SERVICES	392	3,000	3,000
5365000 INTRGOV SVCS-RISK FINANCING	16,700	15,940	17,260
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,497	2,120	6,270
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,710	3,540	3,460
5400000 TRAVEL AND PER DIEM	65,214	66,990	49,690
5410000 COMMUNICATION SERVICES	14,714	18,020	15,330
5440000 RENTALS AND LEASES	71,678	65,650	39,680
5460000 REPAIR & MAINTENANCE SVCS	39,704	36,200	9,300
5470000 PRINTING AND BINDING	2,846	2,500	2,250
5480000 PROMOTIONAL ACTIVITIES	70,036	57,910	16,970
5490000 OTHR CURRENT CHGS&OBLIGAT	1,059	200	200
5510000 OFFICE SUPPLIES	14,166	14,800	10,600
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	53,493	57,060	54,840
OPERATING EXPENSES	586,789	353,220	229,950
5640000 MACHINERY AND EQUIPMENT	16,101	5,000	0
CAPITAL OUTLAY	16,101	5,000	0
5820000 AID TO PRIVATE ORGANIZATIONS	402,581	346,960	252,830
GRANTS & AIDS	402,581	346,960	252,830
Total	2,784,535	2,151,810	1,803,010

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	962,508	784,820	719,900
0101 5120000 REGULAR SALARIES & WAGES	405,241	315,740	277,430
0101 5200000 EMPLOYEE BENEFITS	411,315	346,070	322,900
PERSONAL SERVICES	1,779,064	1,446,630	1,320,230
0101 5310000 PROFESSIONAL SERVICES	5,969	9,290	1,100
0101 5340000 OTHER CONTRACTUAL SERVICES	392	3,000	3,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	16,700	15,940	17,260
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,497	2,120	6,270
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,710	3,540	3,460
0101 5400000 TRAVEL AND PER DIEM	62,555	66,990	49,690
0101 5410000 COMMUNICATION SERVICES	14,714	18,020	15,330
0101 5440000 RENTALS AND LEASES	71,678	65,650	39,680
0101 5460000 REPAIR & MAINTENANCE SVCS	39,704	36,200	9,300
0101 5470000 PRINTING AND BINDING	2,846	2,500	2,250
0101 5480000 PROMOTIONAL ACTIVITIES	67,970	57,910	16,970
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	1,059	200	200
0101 5510000 OFFICE SUPPLIES	12,234	14,800	10,600
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	53,493	57,060	54,840
OPERATING EXPENSES	355,521	353,220	229,950
0101 5640000 MACHINERY AND EQUIPMENT	8,955	5,000	0
CAPITAL OUTLAY	8,955	5,000	0
0101 5820000 AID TO PRIVATE ORGANIZATIONS	145,339	154,000	60,000
GRANTS & AIDS	145,339	154,000	60,000
Total	2,288,879	1,958,850	1,610,180

ECONOMIC DEVELOPMENT INCENTIVE GRANTS (4403000)

GENERAL FUND (0101)

This cost center is used to account for various incentive grant payments and is controlled by business performance in meeting their job creation targets as approved by the Board of County Commissioners and the State of Florida. The FY10 budget includes only Qualified Target Industry (QTI) incentive payments. Funding for the SRI-St. Petersburg project was previously shifted to the General Government cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5820000 AID TO PRIVATE ORGANIZATIONS	257,242	192,960	192,830
GRANTS & AIDS		257,242	192,960	192,830
Total		257,242	192,960	192,830

BROWNFIELDS GRANTS (4404000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5310000 PROFESSIONAL SERVICES	224,611	0	0
0101	5400000 TRAVEL AND PER DIEM	2,659	0	0
0101	5480000 PROMOTIONAL ACTIVITIES	2,066	0	0
0101	5510000 OFFICE SUPPLIES	1,932	0	0
OPERATING EXPENSES		231,268	0	0
0101	5640000 MACHINERY AND EQUIPMENT	7,146	0	0
CAPITAL OUTLAY		7,146	0	0
Total		238,414	0	0



EMERGENCY MANAGEMENT

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
2801000 EMERGENCY MANAGEMENT	1,138,795	1,356,350	844,150
Total	1,138,795	1,356,350	844,150

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	1,138,795	1,356,350	844,150
Total	1,138,795	1,356,350	844,150

Personnel Summary

Total Permanent Positions	12	10
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EMERGENCY MANAGEMENT (2801000)

GENERAL FUND (0101)

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

These funds also provide for:

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	103,013	157,930	160,540
0101	5120000 REGULAR SALARIES & WAGES	418,992	466,700	383,380
0101	5140000 OVERTIME	6,598	0	0
0101	5200000 EMPLOYEE BENEFITS	177,744	222,550	198,730
PERSONAL SERVICES		706,347	847,180	742,650
0101	5340000 OTHER CONTRACTUAL SERVICES	193,637	302,110	16,040
0101	5365000 INTRGOV SVCS-RISK FINANCING	43,810	34,240	30,210
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	15,359	15,550	4,410
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,450	5,350	1,580
0101	5400000 TRAVEL AND PER DIEM	5,750	7,250	6,950
0101	5410000 COMMUNICATION SERVICES	26,403	23,450	6,080
0101	5440000 RENTALS AND LEASES	37,152	38,280	13,000
0101	5460000 REPAIR & MAINTENANCE SVCS	2,234	2,700	1,700
0101	5470000 PRINTING AND BINDING	30,163	43,530	9,850
0101	5480000 PROMOTIONAL ACTIVITIES	0	6,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	243	0	0
0101	5510000 OFFICE SUPPLIES	3,033	3,780	2,900
0101	5520000 OPERATING SUPPLIES	36,126	9,500	8,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,336	630	280
OPERATING EXPENSES		400,696	492,370	101,500
0101	5640000 MACHINERY AND EQUIPMENT	8,199	16,800	0
CAPITAL OUTLAY		8,199	16,800	0
0101	5710000 PRINCIPAL	21,474	0	0
0101	5720000 INTEREST	2,079	0	0
DEBT SERVICE		23,553	0	0
Total		1,138,795	1,356,350	844,150

ENVIRONMENTAL MANAGEMENT

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4201000 ENVIRONMENTAL MANAGEMENT	5,291,764	5,622,980	4,668,930
4202000 ENVIRONMENTAL LANDS	2,795,351	2,807,430	1,765,080
4203000 AIR QUALITY - GENERAL	1,195,576	856,680	627,880
4204000 HAZARDOUS MATERIAL SQG	0	280,170	0
4205000 COASTAL AND NAVIGATION MANAGEMENT	214,856	343,140	245,220
4207000 AIR QUALITY - TAG FEE	1,182,415	1,662,480	1,706,720
4208000 TREE BANK	14,096	242,850	300,500
4209000 AIR QUALITY - POLLUTION RECOVERY	86,581	489,760	264,520
Total	10,780,639	12,305,490	9,578,850

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	9,584,128	10,400,160	7,571,630
0213 TREE BANK FUND	14,096	242,850	300,500
0275 AIR QUALITY - TAG FEE FUND	1,182,415	1,662,480	1,706,720
Total	10,780,639	12,305,490	9,578,850

Personnel Summary

Total Permanent Positions	119	85
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ENVIRONMENTAL MANAGEMENT

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	8,948,728	8,954,660	6,837,040
OPERATING EXPENSES	1,777,607	2,590,260	2,107,400
CAPITAL OUTLAY	54,304	58,620	68,000
GRANTS & AIDS	0	200,000	50,000
RESERVES	0	501,950	516,410
Total	10,780,639	12,305,490	9,578,850

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	1,374,962	1,272,850	947,690
5120000 REGULAR SALARIES & WAGES	5,342,864	5,359,950	4,087,770
5130000 OTHER SALARIES & WAGES	227	0	0
5140000 OVERTIME	39,129	25,000	19,000
5200000 EMPLOYEE BENEFITS	2,191,546	2,296,860	1,782,580
PERSONAL SERVICES	8,948,728	8,954,660	6,837,040
5310000 PROFESSIONAL SERVICES	188,358	170,930	198,460
5330000 COURT REPORTER SERVICES	2,301	1,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	101,371	123,940	44,110
5365000 INTRGOV SVCS-RISK FINANCING	300,300	335,360	176,700
5368000 INTRGOV SVCS-COST ALLOCATE	141,680	133,260	117,470
5368200 INTRGOV SVCS-FLEET-OP&MAINT	222,580	198,480	167,260
5368400 INTRGOV SVCS-FLEET-VHCL RPL	144,580	119,020	106,620
5400000 TRAVEL AND PER DIEM	29,468	51,650	37,300
5410000 COMMUNICATION SERVICES	80,331	60,790	48,740
5410001 TRANSPORTATION	0	0	5,960
5430000 UTILITY SERVICES	14,831	20,730	23,030
5440000 RENTALS AND LEASES	83,259	116,800	94,400
5460000 REPAIR & MAINTENANCE SVCS	179,379	776,740	668,780
5470000 PRINTING AND BINDING	10,784	31,120	13,530
5480000 PROMOTIONAL ACTIVITIES	7,291	9,060	7,560
5490000 OTHR CURRENT CHGS&OBLIGAT	93,713	67,050	67,050
5510000 OFFICE SUPPLIES	24,415	36,600	35,250
5520000 OPERATING SUPPLIES	146,402	325,170	153,860
5522000 OPER. SUPPLIES-CHEMICALS	0	0	13,110
5525000 OPER. SUPPLIES-CLOTHING	0	0	7,420
5528000 OPER. SUPPLIES-COMPUTER	0	0	20,690
5529000 OPER. SUPPLIES-MISC	0	0	94,830
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,564	12,560	4,270
OPERATING EXPENSES	1,777,607	2,590,260	2,107,400
5610000 LAND	250	0	0
5630000 IMPROVMNTS OTHR THAN BLDG	0	1,750	1,500
5640000 MACHINERY AND EQUIPMENT	54,054	56,870	66,500
CAPITAL OUTLAY	54,304	58,620	68,000

Department Account Summary

Pinellas County, Florida

FY10 Annual Budget

ENVIRONMENTAL MANAGEMENT

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
5800000	GRANTS & AIDS-BUDGET ADJ	0	50,000	50,000
5810000	AID TO GOVERNMENT AGENCIES	0	150,000	0
	GRANTS & AIDS	0	200,000	50,000
7995000	RESERVE-CONTINGENCIES	0	165,880	194,040
7997000	RESERVE-FUTURE YEARS	0	336,070	322,370
	RESERVES	0	501,950	516,410
	Total	10,780,639	12,305,490	9,578,850

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	620,085	588,330	501,070
0101	5120000 REGULAR SALARIES & WAGES	2,707,863	2,529,020	2,133,370
0101	5140000 OVERTIME	2,505	10,000	4,000
0101	5200000 EMPLOYEE BENEFITS	1,088,073	1,091,770	945,340
PERSONAL SERVICES		4,418,526	4,219,120	3,583,780
0101	5310000 PROFESSIONAL SERVICES	180,782	164,000	189,000
0101	5330000 COURT REPORTER SERVICES	1,482	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	62,758	58,550	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	181,310	200,800	81,660
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	108,340	88,040	75,170
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	75,730	64,430	51,500
0101	5400000 TRAVEL AND PER DIEM	7,735	16,720	12,170
0101	5410000 COMMUNICATION SERVICES	54,424	34,190	31,880
0101	5430000 UTILITY SERVICES	605	500	500
0101	5440000 RENTALS AND LEASES	37,159	38,090	32,770
0101	5460000 REPAIR & MAINTENANCE SVCS	39,627	591,560	472,720
0101	5470000 PRINTING AND BINDING	2,629	5,550	2,550
0101	5480000 PROMOTIONAL ACTIVITIES	2,105	60	60
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	77,479	64,500	64,500
0101	5510000 OFFICE SUPPLIES	10,567	12,600	12,150
0101	5520000 OPERATING SUPPLIES	27,836	49,260	43,860
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,670	2,010	1,660
OPERATING EXPENSES		873,238	1,391,860	1,073,150
0101	5640000 MACHINERY AND EQUIPMENT	0	12,000	12,000
CAPITAL OUTLAY		0	12,000	12,000
Total		5,291,764	5,622,980	4,668,930

ENVIRONMENTAL LANDS (4202000)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	471,721	408,600	247,990
0101	5120000 REGULAR SALARIES & WAGES	1,269,654	1,294,590	714,760
0101	5130000 OTHER SALARIES & WAGES	227	0	0
0101	5140000 OVERTIME	15,101	0	0
0101	5200000 EMPLOYEE BENEFITS	586,501	604,550	347,760
PERSONAL SERVICES		2,343,204	2,307,740	1,310,510
0101	5310000 PROFESSIONAL SERVICES	6,196	0	7,700
0101	5330000 COURT REPORTER SERVICES	819	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	38,613	35,390	14,110
0101	5365000 INTRGOV SVCS-RISK FINANCING	92,690	100,300	73,060
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	86,325	85,120	68,540
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	45,020	33,010	38,590
0101	5400000 TRAVEL AND PER DIEM	2,296	4,220	4,220
0101	5410000 COMMUNICATION SERVICES	14,574	13,970	9,240
0101	5410001 TRANSPORTATION	0	0	3,040
0101	5430000 UTILITY SERVICES	7,523	12,460	16,620
0101	5440000 RENTALS AND LEASES	32,765	36,960	25,760
0101	5460000 REPAIR & MAINTENANCE SVCS	26,136	30,930	49,850
0101	5470000 PRINTING AND BINDING	7,988	12,360	7,680
0101	5480000 PROMOTIONAL ACTIVITIES	5,186	7,000	7,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	13,346	550	550
0101	5510000 OFFICE SUPPLIES	9,547	17,810	17,810
0101	5520000 OPERATING SUPPLIES	57,646	94,310	0
0101	5525000 OPER. SUPPLIES-CLOTHING	0	0	7,270
0101	5528000 OPER. SUPPLIES-COMPUTER	0	0	18,530
0101	5529000 OPER. SUPPLIES-MISC	0	0	70,350
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	752	7,000	350
OPERATING EXPENSES		447,422	491,390	440,270
0101	5610000 LAND	250	0	0
0101	5640000 MACHINERY AND EQUIPMENT	4,475	8,300	14,300
CAPITAL OUTLAY		4,725	8,300	14,300
Total		2,795,351	2,807,430	1,765,080

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	210,269	107,660	105,770
0101	5120000 REGULAR SALARIES & WAGES	684,797	515,760	349,400
0101	5140000 OVERTIME	15,128	10,000	10,000
0101	5200000 EMPLOYEE BENEFITS	264,502	198,480	146,590
PERSONAL SERVICES		1,174,696	831,900	611,760
0101	5365000 INTRGOV SVCS-RISK FINANCING	18,010	24,780	16,120
0101	5410000 COMMUNICATION SERVICES	2,784	0	0
0101	5520000 OPERATING SUPPLIES	86	0	0
OPERATING EXPENSES		20,880	24,780	16,120
Total		1,195,576	856,680	627,880

HAZARDOUS MATERIAL SQG (4204000)

GENERAL FUND (0101)

This cost center accounted for the operating budget of the Hazardous Material Small Quantity Generators program. In FY10, this program relocated to the Utilities Department, Solid Waste Disposal Operations.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	0	170,090	0
0101	5200000 EMPLOYEE BENEFITS	0	58,630	0
PERSONAL SERVICES		0	228,720	0
0101	5310000 PROFESSIONAL SERVICES	0	5,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	1,330	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	3,950	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	4,550	0
0101	5400000 TRAVEL AND PER DIEM	0	2,600	0
0101	5520000 OPERATING SUPPLIES	0	18,050	0
OPERATING EXPENSES		0	35,480	0
0101	5640000 MACHINERY AND EQUIPMENT	0	15,970	0
CAPITAL OUTLAY		0	15,970	0
Total		0	280,170	0

COASTAL AND NAVIGATION MANAGEMENT (4205000)**GENERAL FUND (0101)**

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	72,887	75,420	0
0101 5200000 EMPLOYEE BENEFITS	21,947	23,040	0
PERSONAL SERVICES	94,834	98,460	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	540
0101 5400000 TRAVEL AND PER DIEM	6,876	5,000	5,000
0101 5410000 COMMUNICATION SERVICES	1,523	1,500	1,500
0101 5440000 RENTALS AND LEASES	450	870	870
0101 5460000 REPAIR & MAINTENANCE SVCS	84,318	120,000	120,000
0101 5470000 PRINTING AND BINDING	0	500	500
0101 5510000 OFFICE SUPPLIES	235	500	500
0101 5520000 OPERATING SUPPLIES	24,220	60,000	60,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,400	1,310	1,310
OPERATING EXPENSES	120,022	189,680	190,220
0101 5640000 MACHINERY AND EQUIPMENT	0	5,000	5,000
CAPITAL OUTLAY	0	5,000	5,000
0101 5800000 GRANTS & AIDS-BUDGET ADJ	0	50,000	50,000
GRANTS & AIDS	0	50,000	50,000
Total	214,856	343,140	245,220

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0275	5110000 EXECUTIVE SALARIES	0	92,840	92,860
0275	5120000 REGULAR SALARIES & WAGES	680,550	700,750	739,730
0275	5140000 OVERTIME	6,395	5,000	5,000
0275	5200000 EMPLOYEE BENEFITS	230,523	274,500	294,880
PERSONAL SERVICES		917,468	1,073,090	1,132,470
0275	5310000 PROFESSIONAL SERVICES	1,380	1,930	1,760
0275	5365000 INTRGOV SVCS-RISK FINANCING	8,290	8,150	5,320
0275	5368000 INTRGOV SVCS-COST ALLOCATE	141,680	133,260	117,470
0275	5368200 INTRGOV SVCS-FLEET-OP&MAINT	27,915	21,370	23,550
0275	5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,830	17,030	16,530
0275	5400000 TRAVEL AND PER DIEM	12,561	23,110	15,910
0275	5410000 COMMUNICATION SERVICES	7,026	7,380	6,120
0275	5430000 UTILITY SERVICES	6,703	7,770	5,910
0275	5460000 REPAIR & MAINTENANCE SVCS	16,774	0	21,210
0275	5470000 PRINTING AND BINDING	167	760	520
0275	5490000 OTHR CURRENT CHGS&OBLIGAT	2,888	2,000	2,000
0275	5510000 OFFICE SUPPLIES	4,066	5,290	4,390
0275	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	742	2,240	950
OPERATING EXPENSES		254,022	230,290	221,640
0275	5630000 IMPROVMNTS OTHR THAN BLDG	0	0	1,500
0275	5640000 MACHINERY AND EQUIPMENT	10,925	0	35,200
CAPITAL OUTLAY		10,925	0	36,700
0275	7995000 RESERVE-CONTINGENCIES	0	151,600	164,000
0275	7997000 RESERVE-FUTURE YEARS	0	207,500	151,910
RESERVES		0	359,100	315,910
Total		1,182,415	1,662,480	1,706,720

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0213	5340000 OTHER CONTRACTUAL SERVICES	0	25,000	25,000
0213	5440000 RENTALS AND LEASES	0	20,000	20,000
0213	5460000 REPAIR & MAINTENANCE SVCS	12,524	5,000	5,000
0213	5520000 OPERATING SUPPLIES	1,572	50,000	50,000
OPERATING EXPENSES		14,096	100,000	100,000
0213	7995000 RESERVE-CONTINGENCIES	0	14,280	30,040
0213	7997000 RESERVE-FUTURE YEARS	0	128,570	170,460
RESERVES		0	142,850	200,500
Total		14,096	242,850	300,500

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5120000 REGULAR SALARIES & WAGES	0	149,740	150,510
0101 5200000 EMPLOYEE BENEFITS	0	45,890	48,010
PERSONAL SERVICES	0	195,630	198,520
0101 5340000 OTHER CONTRACTUAL SERVICES	0	5,000	5,000
0101 5410000 COMMUNICATION SERVICES	0	3,750	0
0101 5410001 TRANSPORTATION	0	0	2,920
0101 5440000 RENTALS AND LEASES	12,885	20,880	15,000
0101 5460000 REPAIR & MAINTENANCE SVCS	0	29,250	0
0101 5470000 PRINTING AND BINDING	0	11,950	2,280
0101 5480000 PROMOTIONAL ACTIVITIES	0	2,000	500
0101 5510000 OFFICE SUPPLIES	0	400	400
0101 5520000 OPERATING SUPPLIES	35,042	53,550	0
0101 5522000 OPER. SUPPLIES-CHEMICALS	0	0	13,110
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	150
0101 5528000 OPER. SUPPLIES-COMPUTER	0	0	2,160
0101 5529000 OPER. SUPPLIES-MISC	0	0	24,480
OPERATING EXPENSES	47,927	126,780	66,000
0101 5630000 IMPROVMNTS OTHR THAN BLDG	0	1,750	0
0101 5640000 MACHINERY AND EQUIPMENT	38,654	15,600	0
CAPITAL OUTLAY	38,654	17,350	0
0101 5810000 AID TO GOVERNMENT AGENCIES	0	150,000	0
GRANTS & AIDS	0	150,000	0
Total	86,581	489,760	264,520



FLEET MANAGEMENT

The Fleet Management Department is responsible for supporting the transportation and equipment needs of Pinellas County. The Department's primary objectives include: (1) the preventive maintenance and repair of the County's automobile, light truck, and heavy equipment fleets, as well as numerous emergency generators, pumps, and other related emergency management equipment; (2) the operation and management of the County's vehicle and equipment replacement plan; and (3) the procurement, operation, and management of the County's fuel distribution program for the fueling of County vehicles and equipment at 24 fueling sites.

While providing these and other services, the Department is focused on its mission of providing quality, cost-effective customer service in a timely and efficient manner.

The FY09 Fleet Vehicle Replacement budget includes \$1.9M in transfers to the General Fund and County Transportation Trust Fund as credits for vehicle reductions in various operating departments. Transfers out did not occur in FY08 or FY10.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4821000 FLEET MANAGEMENT	11,942,332	11,157,900	8,700,330
4822000 FLEET - VEHICLE REPLACEMENT	2,929,850	10,721,120	6,242,190
Total	14,872,182	21,879,020	14,942,520

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0602 FLEET MANAGEMENT	14,872,182	21,879,020	14,942,520
Total	14,872,182	21,879,020	14,942,520

Personnel Summary

Total Permanent Positions	55	45
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FLEET MANAGEMENT

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	4,035,962	3,799,440	3,321,370
OPERATING EXPENSES	7,954,537	7,252,830	5,436,080
CAPITAL OUTLAY	2,881,683	4,240,730	2,573,360
TRANSFERS	0	1,988,130	0
RESERVES	0	4,597,890	3,611,710
Total	14,872,182	21,879,020	14,942,520

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	184,440	190,640	191,390
5120000 REGULAR SALARIES & WAGES	2,811,951	2,569,420	2,213,580
5140000 OVERTIME	11,700	20,000	20,000
5200000 EMPLOYEE BENEFITS	1,027,871	1,019,380	896,400
PERSONAL SERVICES	4,035,962	3,799,440	3,321,370
5310000 PROFESSIONAL SERVICES	600	480	480
5340000 OTHER CONTRACTUAL SERVICES	0	35,000	35,000
5365000 INTRGOV SVCS-RISK FINANCING	275,880	207,650	139,610
5368000 INTRGOV SVCS-COST ALLOCATE	1,433,810	1,306,790	1,156,570
5400000 TRAVEL AND PER DIEM	2,536	21,640	21,640
5410000 COMMUNICATION SERVICES	5,385	4,720	4,720
5440000 RENTALS AND LEASES	20,160	14,440	14,140
5460000 REPAIR & MAINTENANCE SVCS	320,867	344,140	344,140
5470000 PRINTING AND BINDING	483	1,240	1,240
5490000 OTHR CURRENT CHGS&OBLIGAT	6,410	13,320	13,320
5510000 OFFICE SUPPLIES	7,513	10,000	10,000
5520000 OPERATING SUPPLIES	5,879,746	5,292,310	3,694,120
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,147	1,100	1,100
OPERATING EXPENSES	7,954,537	7,252,830	5,436,080
5640000 MACHINERY AND EQUIPMENT	2,881,683	4,240,730	2,573,360
CAPITAL OUTLAY	2,881,683	4,240,730	2,573,360
5910101 TRANSFER TO GENERAL FUND	0	906,190	0
5910201 TRANSFER TO CO TRANSP TRUST	0	1,081,940	0
TRANSFERS	0	1,988,130	0
7995000 RESERVE-CONTINGENCIES	0	0	1,494,250
7997000 RESERVE-FUTURE YEARS	0	4,597,890	2,117,460
RESERVES	0	4,597,890	3,611,710
Total	14,872,182	21,879,020	14,942,520

FLEET MANAGEMENT (4821000)**FLEET MANAGEMENT (0602)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0602	5110000 EXECUTIVE SALARIES	184,440	190,640	191,390
0602	5120000 REGULAR SALARIES & WAGES	2,811,951	2,569,420	2,213,580
0602	5140000 OVERTIME	11,700	20,000	20,000
0602	5200000 EMPLOYEE BENEFITS	1,027,871	1,019,380	896,400
PERSONAL SERVICES		4,035,962	3,799,440	3,321,370
0602	5310000 PROFESSIONAL SERVICES	600	480	480
0602	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	10,000
0602	5365000 INTRGOV SVCS-RISK FINANCING	275,620	207,650	139,610
0602	5368000 INTRGOV SVCS-COST ALLOCATE	1,218,320	1,068,790	1,134,940
0602	5400000 TRAVEL AND PER DIEM	2,536	21,640	21,640
0602	5410000 COMMUNICATION SERVICES	5,385	4,720	4,720
0602	5440000 RENTALS AND LEASES	20,160	14,440	14,140
0602	5460000 REPAIR & MAINTENANCE SVCS	320,867	344,140	344,140
0602	5470000 PRINTING AND BINDING	483	1,240	1,240
0602	5490000 OTHR CURRENT CHGS&OBLIGAT	3,811	2,830	2,830
0602	5510000 OFFICE SUPPLIES	7,513	10,000	10,000
0602	5520000 OPERATING SUPPLIES	5,879,746	5,292,310	3,694,120
0602	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,147	1,100	1,100
OPERATING EXPENSES		7,736,188	6,979,340	5,378,960
0602	5640000 MACHINERY AND EQUIPMENT	170,182	379,120	0
CAPITAL OUTLAY		170,182	379,120	0
Total		11,942,332	11,157,900	8,700,330

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0602 5340000 OTHER CONTRACTUAL SERVICES	0	25,000	25,000
0602 5365000 INTRGOV SVCS-RISK FINANCING	260	0	0
0602 5368000 INTRGOV SVCS-COST ALLOCATE	215,490	238,000	21,630
0602 5490000 OTHR CURRENT CHGS&OBLIGAT	2,599	10,490	10,490
OPERATING EXPENSES	218,349	273,490	57,120
0602 5640000 MACHINERY AND EQUIPMENT	2,711,501	3,861,610	2,573,360
CAPITAL OUTLAY	2,711,501	3,861,610	2,573,360
0602 5910101 TRANSFER TO GENERAL FUND	0	906,190	0
0602 5910201 TRANSFER TO CO TRANSP TRUST	0	1,081,940	0
TRANSFERS	0	1,988,130	0
0602 7995000 RESERVE-CONTINGENCIES	0	0	1,494,250
0602 7997000 RESERVE-FUTURE YEARS	0	4,597,890	2,117,460
RESERVES	0	4,597,890	3,611,710
Total	2,929,850	10,721,120	6,242,190

HEALTH & HUMAN SERVICES

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

The Department's Health Services include funding for medical homes, specialty care, pharmacy, dental, mental health, home health and hospitalization for residents with limited income and assets who do not qualify for other health care coverage. Mobile medical services provide preventative primary care for the homeless. The Department also provides state-mandated funding for local mental health organizations, the county's share of Medicaid nursing home and in-patient hospital bills, and the disposition of indigent and unclaimed bodies.

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

The Health & Human Services Department is also committed to providing community leadership through the funding and coordination of various initiatives such as the Health and Human Services Coordinating Council, Pinellas County Coalition for the Homeless, 211 Tampa Bay Cares, etc. that help the community identify needs, increase awareness of services and collaboration between health and human service partners.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
3401000 HEALTH & HUMAN SERVICES ADMINISTRATION	3,110,087	2,750,830	2,261,410
3402000 HEALTH SERVICES	9,005,833	37,585,180	31,285,080
3407000 COMMUNITY FUNDED PROGRAMS	6,917,640	3,668,010	2,566,790
3412000 SUMMER FOOD PROGRAM	402,764	663,740	707,570
3417000 SOCIAL WORK & SUPPORT UNITS	37,013,106	10,067,050	8,064,760
3420000 COMMUNITY OUTREACH DIVISION	1,144,625	1,193,920	903,880
3430000 S.T.A.R.S. PROGRAM	536,272	832,900	665,860
3501000 VETERANS SERVICES	492,397	537,210	543,540
Total	58,622,724	57,298,840	46,998,890

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	58,219,960	56,635,100	46,291,320
0205 SUMMER FOOD PROGRAM	402,764	663,740	707,570
Total	58,622,724	57,298,840	46,998,890

Personnel Summary

Total Permanent Positions	109	95
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HEALTH & HUMAN SERVICES

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	6,872,510	7,140,370	6,641,360
OPERATING EXPENSES	38,280,266	39,958,800	32,602,010
CAPITAL OUTLAY	27,744	19,000	7,000
GRANTS & AIDS	13,442,204	10,086,680	7,609,750
RESERVES	0	93,990	138,770
Total	58,622,724	57,298,840	46,998,890
Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	584,676	591,680	594,180
5120000 REGULAR SALARIES & WAGES	4,473,493	4,564,330	4,152,560
5130000 OTHER SALARIES & WAGES	28,650	53,890	53,000
5140000 OVERTIME	5,125	7,000	7,000
5200000 EMPLOYEE BENEFITS	1,780,566	1,923,470	1,834,620
PERSONAL SERVICES	6,872,510	7,140,370	6,641,360
5310000 PROFESSIONAL SERVICES	34,944,962	36,497,510	30,190,770
5320000 ACCOUNTING AND AUDITING	0	1,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	2,532,460	2,660,830	1,730,570
5365000 INTRGOV SVCS-RISK FINANCING	373,000	264,860	256,280
5368200 INTRGOV SVCS-FLEET-OP&MAINT	37,477	34,960	36,420
5368400 INTRGOV SVCS-FLEET-VHCL RPL	37,100	35,580	35,390
5400000 TRAVEL AND PER DIEM	48,397	82,050	61,340
5410000 COMMUNICATION SERVICES	45,935	51,610	36,280
5440000 RENTALS AND LEASES	59,021	70,270	59,420
5460000 REPAIR & MAINTENANCE SVCS	30,252	26,000	21,500
5470000 PRINTING AND BINDING	21,463	24,150	16,390
5490000 OTHR CURRENT CHGS&OBLIGAT	9,371	12,700	7,810
5510000 OFFICE SUPPLIES	132,159	165,000	131,760
5520000 OPERATING SUPPLIES	5,861	14,000	11,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,808	18,280	6,080
OPERATING EXPENSES	38,280,266	39,958,800	32,602,010
5640000 MACHINERY AND EQUIPMENT	27,744	19,000	7,000
CAPITAL OUTLAY	27,744	19,000	7,000
5820000 AID TO PRIVATE ORGANIZATIONS	5,001,033	1,856,680	1,793,220
5830000 OTHER GRANTS AND AIDS	8,441,171	8,230,000	5,816,530
GRANTS & AIDS	13,442,204	10,086,680	7,609,750
7995000 RESERVE-CONTINGENCIES	0	66,370	70,750
7996000 RESERVE-FUND BALANCE	0	27,620	68,020
RESERVES	0	93,990	138,770
Total	58,622,724	57,298,840	46,998,890

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

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	438,791	441,890	438,580
0101	5120000 REGULAR SALARIES & WAGES	1,386,787	1,206,740	871,480
0101	5140000 OVERTIME	1,381	2,000	2,000
0101	5200000 EMPLOYEE BENEFITS	605,129	547,320	450,930
PERSONAL SERVICES		2,432,088	2,197,950	1,762,990
0101	5310000 PROFESSIONAL SERVICES	2,337	1,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	173,708	132,000	130,100
0101	5365000 INTRGOV SVCS-RISK FINANCING	304,070	199,180	196,190
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,294	7,210	8,820
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,370	9,690	9,510
0101	5400000 TRAVEL AND PER DIEM	15,071	26,950	20,350
0101	5410000 COMMUNICATION SERVICES	13,988	19,000	15,000
0101	5440000 RENTALS AND LEASES	49,408	52,200	45,000
0101	5460000 REPAIR & MAINTENANCE SVCS	27,406	24,000	20,000
0101	5470000 PRINTING AND BINDING	2,086	3,000	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,541	4,300	1,300
0101	5510000 OFFICE SUPPLIES	43,201	37,000	37,000
0101	5520000 OPERATING SUPPLIES	5,613	5,000	5,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,040	13,350	1,150
OPERATING EXPENSES		659,133	533,880	491,420
0101	5640000 MACHINERY AND EQUIPMENT	18,866	19,000	7,000
CAPITAL OUTLAY		18,866	19,000	7,000
Total		3,110,087	2,750,830	2,261,410

HEALTH SERVICES (3402000)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	0	843,790	841,300
0101	5140000 OVERTIME	0	500	500
0101	5200000 EMPLOYEE BENEFITS	0	309,900	343,030
PERSONAL SERVICES		0	1,154,190	1,184,830
0101	5310000 PROFESSIONAL SERVICES	9,005,833	36,346,510	30,015,770
0101	5340000 OTHER CONTRACTUAL SERVICES	0	50,000	50,000
0101	5400000 TRAVEL AND PER DIEM	0	10,050	10,050
0101	5470000 PRINTING AND BINDING	0	2,000	2,000
0101	5510000 OFFICE SUPPLIES	0	18,500	18,500
0101	5520000 OPERATING SUPPLIES	0	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	930	930
OPERATING EXPENSES		9,005,833	36,430,990	30,100,250
Total		9,005,833	37,585,180	31,285,080

COMMUNITY FUNDED PROGRAMS (3407000)

GENERAL FUND (0101)

This cost center is used to account for programs related to the implementation of Pinellas County's 10-year Plan to End Homelessness, support for domestic violence shelters and victim advocates, and a variety of other programs within the community, including Targeted Community Funding. The Targeted Community Funding Program provides Grants & Aids on a competitive basis to not-for-profit agencies which provide a wide array of social services to the community. The Social Action Funding Advisory Board provides recommendations to the Board of County Commissioners on the expenditure of these appropriations.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	1,411,743	1,511,330	634,570
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,000	0	0
OPERATING EXPENSES		1,416,743	1,511,330	634,570
0101	5820000 AID TO PRIVATE ORGANIZATIONS	5,001,033	1,856,680	1,793,220
0101	5830000 OTHER GRANTS AND AIDS	499,864	300,000	139,000
GRANTS & AIDS		5,500,897	2,156,680	1,932,220
Total		6,917,640	3,668,010	2,566,790

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0205	5130000 OTHER SALARIES & WAGES	28,650	53,890	53,000
0205	5200000 EMPLOYEE BENEFITS	2,192	4,160	4,100
PERSONAL SERVICES		30,842	58,050	57,100
0205	5320000 ACCOUNTING AND AUDITING	0	1,000	1,000
0205	5340000 OTHER CONTRACTUAL SERVICES	366,735	500,000	500,000
0205	5400000 TRAVEL AND PER DIEM	4,440	6,200	6,200
0205	5470000 PRINTING AND BINDING	318	500	500
0205	5510000 OFFICE SUPPLIES	429	3,500	3,500
0205	5520000 OPERATING SUPPLIES	0	500	500
OPERATING EXPENSES		371,922	511,700	511,700
0205	7995000 RESERVE-CONTINGENCIES	0	66,370	70,750
0205	7996000 RESERVE-FUND BALANCE	0	27,620	68,020
RESERVES		0	93,990	138,770
Total		402,764	663,740	707,570

SOCIAL WORK & SUPPORT UNITS (3417000)**GENERAL FUND (0101)**

This cost center is used to account for salaries, operating expenses, and equipment for the Case Management and Support Units Division. This division provides financial assistance to Pinellas County residents who meet specific criteria through private providers on a contractual basis. The main offices are located in the cities of Clearwater and St. Petersburg.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	2,242,459	1,412,080	1,554,520
0101	5140000 OVERTIME	3,497	500	500
0101	5200000 EMPLOYEE BENEFITS	815,489	568,080	615,230
PERSONAL SERVICES		3,061,445	1,980,660	2,170,250
0101	5310000 PROFESSIONAL SERVICES	25,828,738	50,000	75,000
0101	5340000 OTHER CONTRACTUAL SERVICES	86,536	15,000	90,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	777	1,330	660
0101	5400000 TRAVEL AND PER DIEM	14,983	20,500	7,500
0101	5410000 COMMUNICATION SERVICES	22,126	21,560	10,230
0101	5470000 PRINTING AND BINDING	16,013	9,000	4,390
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	557	800	800
0101	5510000 OFFICE SUPPLIES	40,550	35,000	27,200
0101	5520000 OPERATING SUPPLIES	36	2,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	38	1,200	1,200
OPERATING EXPENSES		26,010,354	156,390	216,980
0101	5830000 OTHER GRANTS AND AIDS	7,941,307	7,930,000	5,677,530
GRANTS & AIDS		7,941,307	7,930,000	5,677,530
Total		37,013,106	10,067,050	8,064,760

COMMUNITY OUTREACH DIVISION (3420000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	340,037	385,640	276,480
0101	5140000 OVERTIME	0	500	500
0101	5200000 EMPLOYEE BENEFITS	120,814	143,700	110,780
PERSONAL SERVICES		460,851	529,840	387,760
0101	5310000 PROFESSIONAL SERVICES	108,054	100,000	100,000
0101	5340000 OTHER CONTRACTUAL SERVICES	471,186	452,500	317,500
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	26,455	25,530	26,110
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	24,860	24,100	24,100
0101	5400000 TRAVEL AND PER DIEM	2,799	4,050	4,050
0101	5410000 COMMUNICATION SERVICES	7,852	8,800	8,800
0101	5440000 RENTALS AND LEASES	0	1,000	500
0101	5460000 REPAIR & MAINTENANCE SVCS	2,846	1,000	500
0101	5470000 PRINTING AND BINDING	2,644	2,500	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	800	800
0101	5510000 OFFICE SUPPLIES	27,798	39,000	27,960
0101	5520000 OPERATING SUPPLIES	212	3,500	2,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	190	1,300	1,300
OPERATING EXPENSES		674,896	664,080	516,120
0101	5640000 MACHINERY AND EQUIPMENT	8,878	0	0
CAPITAL OUTLAY		8,878	0	0
Total		1,144,625	1,193,920	903,880

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

This cost center is used to account for appropriation associated with the Success Training and Retention Services (S.T.A.R.S.) program for job preparedness. STARS is an affiliate of STRIVE, National, Inc. STARS offers free Employment Readiness training, placement, and retention programs across Pinellas County.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	79,831	82,520	86,740
0101	5120000 REGULAR SALARIES & WAGES	275,119	473,970	363,370
0101	5140000 OVERTIME	247	1,000	1,000
0101	5200000 EMPLOYEE BENEFITS	132,399	229,410	182,550
PERSONAL SERVICES		487,596	786,900	633,660
0101	5340000 OTHER CONTRACTUAL SERVICES	21,995	0	8,400
0101	5400000 TRAVEL AND PER DIEM	986	3,700	2,590
0101	5440000 RENTALS AND LEASES	6,498	10,500	7,350
0101	5470000 PRINTING AND BINDING	139	5,500	3,850
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,876	6,300	4,410
0101	5510000 OFFICE SUPPLIES	17,182	20,000	5,600
OPERATING EXPENSES		48,676	46,000	32,200
Total		536,272	832,900	665,860

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	66,054	67,270	68,860
0101	5120000 REGULAR SALARIES & WAGES	229,091	242,110	245,410
0101	5140000 OVERTIME	0	2,500	2,500
0101	5200000 EMPLOYEE BENEFITS	104,543	120,900	128,000
PERSONAL SERVICES		399,688	432,780	444,770
0101	5340000 OTHER CONTRACTUAL SERVICES	557	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	68,930	65,680	60,090
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	951	890	830
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,870	1,790	1,780
0101	5400000 TRAVEL AND PER DIEM	10,118	10,600	10,600
0101	5410000 COMMUNICATION SERVICES	1,969	2,250	2,250
0101	5440000 RENTALS AND LEASES	3,115	6,570	6,570
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101	5470000 PRINTING AND BINDING	263	1,650	1,650
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	397	500	500
0101	5510000 OFFICE SUPPLIES	2,999	12,000	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,540	1,500	1,500
OPERATING EXPENSES		92,709	104,430	98,770
Total		492,397	537,210	543,540

INFORMATION SYSTEMS

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

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
2681010 IS - ADMINISTRATION	7,226,726	0	0
2681021 IS - UTILITIES SUPPORT	1,848,629	0	0
2681022 IS - APPLICATIONS SUPPORT	845,932	0	0
2681030 IS - INTERNAL APPLICATIONS DEVELOPMENT	675,015	0	0
2681040 IS - COMMERCIAL APPLICATIONS	727,439	0	0
2681050 IS - GIS SERVICES AND SUPPORT	839,285	0	0
2681060 IS - ORACLE APPLICATIONS	358,870	0	0
2681070 IS - PROJECT MANAGEMENT OFFICE	396,063	0	0
2682000 TELECOMMUNICATIONS	3,501,598	0	0
2683100 IS - NEW PROJECT COSTS	662,806	0	0
Total	17,082,363	0	0

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	17,082,363	0	0
Total	17,082,363	0	0

INFORMATION SYSTEMS

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	4,636,544	0	0
OPERATING EXPENSES	12,043,845	0	0
CAPITAL OUTLAY	401,974	0	0
Total	17,082,363	0	0

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	1,278,631	0	0
5120000 REGULAR SALARIES & WAGES	2,239,571	0	0
5140000 OVERTIME	50,478	0	0
5200000 EMPLOYEE BENEFITS	1,067,864	0	0
PERSONAL SERVICES	4,636,544	0	0
5310000 PROFESSIONAL SERVICES	1,863,935	0	0
5340000 OTHER CONTRACTUAL SERVICES	47,825	0	0
5363000 INTRGOV SVCS-INFO TECHNOLOGY	6,781,040	0	0
5365000 INTRGOV SVCS-RISK FINANCING	85,210	0	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	35,937	0	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	27,220	0	0
5400000 TRAVEL AND PER DIEM	9,029	0	0
5410000 COMMUNICATION SERVICES	1,353,828	0	0
5440000 RENTALS AND LEASES	413,970	0	0
5460000 REPAIR & MAINTENANCE SVCS	975,153	0	0
5470000 PRINTING AND BINDING	85	0	0
5490000 OTHR CURRENT CHGS&OBLIGAT	6,532	0	0
5510000 OFFICE SUPPLIES	51,515	0	0
5520000 OPERATING SUPPLIES	391,231	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,335	0	0
OPERATING EXPENSES	12,043,845	0	0
5640000 MACHINERY AND EQUIPMENT	401,974	0	0
CAPITAL OUTLAY	401,974	0	0
Total	17,082,363	0	0

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

This cost center is used to account for the administrative expenses associated with the Information Systems Department. This center includes the charges paid to Information Technology for services utilized by general fund departments under the County Administrator. These expenditures also cover the costs needed to oversee all activities of the Information Systems Department, including space allocation, personnel support, and financial oversight. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	120,922	0	0
0101	5120000 REGULAR SALARIES & WAGES	104,650	0	0
0101	5140000 OVERTIME	106	0	0
0101	5200000 EMPLOYEE BENEFITS	63,798	0	0
PERSONAL SERVICES		289,476	0	0
0101	5310000 PROFESSIONAL SERVICES	2,700	0	0
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	6,781,040	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	58,080	0	0
0101	5400000 TRAVEL AND PER DIEM	404	0	0
0101	5410000 COMMUNICATION SERVICES	2,587	0	0
0101	5440000 RENTALS AND LEASES	74,591	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	2,666	0	0
0101	5470000 PRINTING AND BINDING	75	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,960	0	0
0101	5510000 OFFICE SUPPLIES	7,548	0	0
0101	5520000 OPERATING SUPPLIES	5,214	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	385	0	0
OPERATING EXPENSES		6,937,250	0	0
Total		7,226,726	0	0

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

This cost center is used to account for the operating costs of providing information systems services to Pinellas County Utilities users, as a distinct function of the Information Systems Department. This includes all support for Utilities-specific software applications, software purchases and maintenance, PC leases, and printer purchases. Starting in FY09, expenditures for this cost center are budgeted in center 4513000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	53,943	0	0
0101	5200000 EMPLOYEE BENEFITS	13,095	0	0
PERSONAL SERVICES		67,038	0	0
0101	5310000 PROFESSIONAL SERVICES	1,011,543	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	38,035	0	0
0101	5400000 TRAVEL AND PER DIEM	4,147	0	0
0101	5410000 COMMUNICATION SERVICES	107,353	0	0
0101	5440000 RENTALS AND LEASES	308,186	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	98,664	0	0
0101	5510000 OFFICE SUPPLIES	8,509	0	0
0101	5520000 OPERATING SUPPLIES	70,210	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	180	0	0
OPERATING EXPENSES		1,646,827	0	0
0101	5640000 MACHINERY AND EQUIPMENT	134,764	0	0
CAPITAL OUTLAY		134,764	0	0
Total		1,848,629	0	0

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

This cost center is used to account for the operating costs of providing continuing information systems services to Pinellas County users under the Board of County Commissioners, other than Utilities. This distinct function of the Information Systems Department includes all personnel performing application support for software used only by specific BCC departments, as well as software purchases and maintenance. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	97,778	0	0
0101	5120000 REGULAR SALARIES & WAGES	513,353	0	0
0101	5140000 OVERTIME	9,338	0	0
0101	5200000 EMPLOYEE BENEFITS	193,216	0	0
PERSONAL SERVICES		813,685	0	0
0101	5310000 PROFESSIONAL SERVICES	2,600	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	9,790	0	0
0101	5400000 TRAVEL AND PER DIEM	1,575	0	0
0101	5410000 COMMUNICATION SERVICES	2,247	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	13,100	0	0
0101	5510000 OFFICE SUPPLIES	739	0	0
0101	5520000 OPERATING SUPPLIES	2,196	0	0
OPERATING EXPENSES		32,247	0	0
Total		845,932	0	0

IS - INTERNAL APPLICATIONS DEVELOPMENT (2681030)**GENERAL FUND (0101)**

This cost center is used to account for the costs of maintaining both the internal and external Internet for all Board of County Commissioners departments, as a distinct function of the Information Systems Department. This includes keeping all interactive web processes running smoothly and quickly to improve customer service to citizens, vendors, and Pinellas County employees. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	92,494	0	0
0101	5120000 REGULAR SALARIES & WAGES	322,536	0	0
0101	5140000 OVERTIME	12,374	0	0
0101	5200000 EMPLOYEE BENEFITS	120,145	0	0
PERSONAL SERVICES		547,549	0	0
0101	5310000 PROFESSIONAL SERVICES	8,282	0	0
0101	5400000 TRAVEL AND PER DIEM	261	0	0
0101	5410000 COMMUNICATION SERVICES	1,864	0	0
0101	5440000 RENTALS AND LEASES	8,004	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	3,115	0	0
0101	5510000 OFFICE SUPPLIES	7,646	0	0
0101	5520000 OPERATING SUPPLIES	5,120	0	0
OPERATING EXPENSES		34,292	0	0
0101	5640000 MACHINERY AND EQUIPMENT	93,174	0	0
CAPITAL OUTLAY		93,174	0	0
Total		675,015	0	0

IS - COMMERCIAL APPLICATIONS (2681040)**GENERAL FUND (0101)**

This cost center is used to account for the expenditures associated with the implementation and support for all facets of commercial software products, a distinct function of the Information Systems Department. Included are the costs of maintenance agreements and for personnel to troubleshoot all performance issues for the commercial software products. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	104,601	0	0
0101	5120000 REGULAR SALARIES & WAGES	93,434	0	0
0101	5200000 EMPLOYEE BENEFITS	56,250	0	0
PERSONAL SERVICES		254,285	0	0
0101	5310000 PROFESSIONAL SERVICES	157,904	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,614	0	0
0101	5400000 TRAVEL AND PER DIEM	1,505	0	0
0101	5410000 COMMUNICATION SERVICES	850	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	243,686	0	0
0101	5510000 OFFICE SUPPLIES	300	0	0
0101	5520000 OPERATING SUPPLIES	42,545	0	0
OPERATING EXPENSES		452,404	0	0
0101	5640000 MACHINERY AND EQUIPMENT	20,750	0	0
CAPITAL OUTLAY		20,750	0	0
Total		727,439	0	0

IS - GIS SERVICES AND SUPPORT (2681050)

GENERAL FUND (0101)

This cost center is used to account for the expenditures associated with the design, implementation and support of Pinellas County's multi-participant Geographic Information System (GIS), a distinct function of the Information Systems Department. This includes using the Oracle Spatial product to store geographic data directly in a database without the use of a separate geographic repository and/or spatial application technology. The GIS is a unifying solution that transcends parochial barriers, promotes resource sharing, and is a catalyst for agency collaboration, including all of the automated Land Management and Development activities. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	306,491	0	0
0101	5120000 REGULAR SALARIES & WAGES	77,917	0	0
0101	5200000 EMPLOYEE BENEFITS	103,808	0	0
PERSONAL SERVICES		488,216	0	0
0101	5310000 PROFESSIONAL SERVICES	2,700	0	0
0101	5410000 COMMUNICATION SERVICES	3,101	0	0
0101	5440000 RENTALS AND LEASES	21,344	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	268,200	0	0
0101	5510000 OFFICE SUPPLIES	2,390	0	0
0101	5520000 OPERATING SUPPLIES	53,334	0	0
OPERATING EXPENSES		351,069	0	0
Total		839,285	0	0

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

This cost center is used to account for the expenditures associated with the implementation and support for the Oracle Financials software, a distinct function of the Information Systems Department. Included are the salaries and support costs to coordinate the Oracle Financials software. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	99,481	0	0
0101	5120000 REGULAR SALARIES & WAGES	146,403	0	0
0101	5140000 OVERTIME	1,857	0	0
0101	5200000 EMPLOYEE BENEFITS	68,388	0	0
PERSONAL SERVICES		316,129	0	0
0101	5310000 PROFESSIONAL SERVICES	15,400	0	0
0101	5410000 COMMUNICATION SERVICES	1,274	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	25,289	0	0
0101	5510000 OFFICE SUPPLIES	590	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	188	0	0
OPERATING EXPENSES		42,741	0	0
Total		358,870	0	0

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

This cost center is used to account for the expenditures associated with the Project Management Office (PMO), a distinct function of the Information Systems Department. Included are the salaries and support costs for this function. The PMO is responsible for the oversight, monitoring, and facilitation of all technology initiatives within the Information Systems Department. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	305,692	0	0
0101	5200000 EMPLOYEE BENEFITS	88,848	0	0
PERSONAL SERVICES		394,540	0	0
0101	5400000 TRAVEL AND PER DIEM	336	0	0
0101	5410000 COMMUNICATION SERVICES	973	0	0
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	204	0	0
OPERATING EXPENSES		1,523	0	0
Total		396,063	0	0

TELECOMMUNICATIONS (2682000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with telephone and communication services for county government. Included is the operation of the private branch exchange (PBX) switchboard system, telephone equipment maintenance, and responsibility of the asynchronous transfer mode/wide area network (ATM/WAN) for digital communication. Starting in FY09, the expenditures associated with this cost center are budgeted in cost center 4511000 in the BTS Fund.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	97,229	0	0
0101	5120000 REGULAR SALARIES & WAGES	981,278	0	0
0101	5140000 OVERTIME	26,803	0	0
0101	5200000 EMPLOYEE BENEFITS	360,316	0	0
PERSONAL SERVICES		1,465,626	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	27,130	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	30,323	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	27,220	0	0
0101	5400000 TRAVEL AND PER DIEM	801	0	0
0101	5410000 COMMUNICATION SERVICES	1,233,579	0	0
0101	5440000 RENTALS AND LEASES	1,845	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	320,433	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	4,572	0	0
0101	5510000 OFFICE SUPPLIES	23,793	0	0
0101	5520000 OPERATING SUPPLIES	212,612	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	378	0	0
OPERATING EXPENSES		1,882,686	0	0
0101	5640000 MACHINERY AND EQUIPMENT	153,286	0	0
CAPITAL OUTLAY		153,286	0	0
Total		3,501,598	0	0

IS - NEW PROJECT COSTS (2683100)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5310000 PROFESSIONAL SERVICES	662,806	0	0
	OPERATING EXPENSES	662,806	0	0
Total		662,806	0	0

JUSTICE AND CONSUMER SERVICES

The Department of Justice and Consumer Services administers contracts and program funding related to the criminal justice system including grants, contracts, and programs for the Medical Examiner, Gulfcoast Legal Services, Drug Court, and pre-disposition juvenile detention. The Department provides consumer protection through investigation of consumer complaints, providing regulatory enforcement of county ordinances, and providing outreach education. The Department is also responsible for research and analysis and provides internal functions for contract due diligence, cremation and autopsy billing, and livescan fingerprint results.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
6711000 JUSTICE AND CONSUMER SERVICES	2,077,512	2,198,510	2,007,030
6712000 OTHER PUBLIC SAFETY	7,845,851	7,648,590	7,181,370
6713000 CONTRACTS AND GRANTS	715,494	497,220	387,220
6714000 CRIMINAL CONFLICT & CIVIL REGION COUNSEL	0	143,000	20,000
Total	10,638,857	10,487,320	9,595,620

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	10,638,857	10,487,320	9,595,620
Total	10,638,857	10,487,320	9,595,620

Personnel Summary

Total Permanent Positions	27	24
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JUSTICE AND CONSUMER SERVICES

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	2,054,217	1,960,260	1,832,340
OPERATING EXPENSES	2,017,891	2,274,170	1,628,690
CAPITAL OUTLAY	2,295	8,300	0
GRANTS & AIDS	6,564,454	6,244,590	6,134,590
Total	10,638,857	10,487,320	9,595,620

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	302,160	183,420	182,360
5120000 REGULAR SALARIES & WAGES	1,240,706	1,264,640	1,161,900
5140000 OVERTIME	1,448	0	0
5200000 EMPLOYEE BENEFITS	509,903	512,200	488,080
PERSONAL SERVICES	2,054,217	1,960,260	1,832,340
5310000 PROFESSIONAL SERVICES	346,980	356,000	356,000
5340000 OTHER CONTRACTUAL SERVICES	1,450,589	1,656,260	1,063,000
5365000 INTRGOV SVCS-RISK FINANCING	97,310	55,330	45,220
5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,936	5,320	8,620
5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,360	8,160	8,860
5400000 TRAVEL AND PER DIEM	9,366	8,770	6,770
5410000 COMMUNICATION SERVICES	24,573	46,780	37,780
5440000 RENTALS AND LEASES	21,065	48,480	48,480
5460000 REPAIR & MAINTENANCE SVCS	4,773	5,650	5,650
5470000 PRINTING AND BINDING	5,797	10,250	7,250
5490000 OTHR CURRENT CHGS&OBLIGAT	1,653	34,500	4,500
5510000 OFFICE SUPPLIES	14,157	12,000	12,000
5520000 OPERATING SUPPLIES	21,696	23,070	20,960
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,636	3,600	3,600
OPERATING EXPENSES	2,017,891	2,274,170	1,628,690
5640000 MACHINERY AND EQUIPMENT	2,295	8,300	0
CAPITAL OUTLAY	2,295	8,300	0
5810000 AID TO GOVERNMENT AGENCIES	6,085,741	6,034,590	6,034,590
5820000 AID TO PRIVATE ORGANIZATIONS	478,713	210,000	100,000
GRANTS & AIDS	6,564,454	6,244,590	6,134,590
Total	10,638,857	10,487,320	9,595,620

JUSTICE AND CONSUMER SERVICES (6711000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	190,420	183,420	182,360
0101	5120000 REGULAR SALARIES & WAGES	1,217,253	1,264,640	1,161,900
0101	5140000 OVERTIME	1,448	0	0
0101	5200000 EMPLOYEE BENEFITS	465,804	512,200	488,080
PERSONAL SERVICES		1,874,925	1,960,260	1,832,340
0101	5340000 OTHER CONTRACTUAL SERVICES	0	33,040	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	97,310	55,330	45,220
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,936	5,320	8,620
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,360	8,160	8,860
0101	5400000 TRAVEL AND PER DIEM	7,625	8,770	6,770
0101	5410000 COMMUNICATION SERVICES	18,630	43,780	34,780
0101	5440000 RENTALS AND LEASES	14,273	18,480	18,480
0101	5460000 REPAIR & MAINTENANCE SVCS	4,773	5,650	5,650
0101	5470000 PRINTING AND BINDING	3,720	8,750	5,750
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,653	4,500	4,500
0101	5510000 OFFICE SUPPLIES	11,789	12,000	12,000
0101	5520000 OPERATING SUPPLIES	20,852	22,570	20,460
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,371	3,600	3,600
OPERATING EXPENSES		200,292	229,950	174,690
0101	5640000 MACHINERY AND EQUIPMENT	2,295	8,300	0
CAPITAL OUTLAY		2,295	8,300	0
Total		2,077,512	2,198,510	2,007,030

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

This cost center accounts for expenditures related to other public safety issues such as pre-disposition juvenile detention.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	111,740	0	0
0101 5120000 REGULAR SALARIES & WAGES	23,453	0	0
0101 5200000 EMPLOYEE BENEFITS	44,099	0	0
PERSONAL SERVICES	179,292	0	0
0101 5310000 PROFESSIONAL SERVICES	346,980	356,000	356,000
0101 5340000 OTHER CONTRACTUAL SERVICES	1,213,808	1,193,000	755,780
0101 5400000 TRAVEL AND PER DIEM	1,741	0	0
0101 5410000 COMMUNICATION SERVICES	5,943	3,000	3,000
0101 5440000 RENTALS AND LEASES	6,792	30,000	30,000
0101 5470000 PRINTING AND BINDING	2,077	1,500	1,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	30,000	0
0101 5510000 OFFICE SUPPLIES	2,368	0	0
0101 5520000 OPERATING SUPPLIES	844	500	500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	265	0	0
OPERATING EXPENSES	1,580,818	1,614,000	1,146,780
0101 5810000 AID TO GOVERNMENT AGENCIES	6,085,741	6,034,590	6,034,590
GRANTS & AIDS	6,085,741	6,034,590	6,034,590
Total	7,845,851	7,648,590	7,181,370

CONTRACTS AND GRANTS (6713000)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	236,781	287,220	287,220
OPERATING EXPENSES		236,781	287,220	287,220
0101	5820000 AID TO PRIVATE ORGANIZATIONS	478,713	210,000	100,000
GRANTS & AIDS		478,713	210,000	100,000
Total		715,494	497,220	387,220

CRIMINAL CONFLICT & CIVIL REGION COUNSEL (6714000)

GENERAL FUND (0101)

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	0	143,000	20,000
OPERATING EXPENSES	0	143,000	20,000
Total	0	143,000	20,000

OFFICE OF MANAGEMENT & BUDGET

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4701000 OFFICE OF MANAGEMENT AND BUDGET	1,269,301	1,301,750	1,127,990
Total	1,269,301	1,301,750	1,127,990

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	1,269,301	1,301,750	1,127,990
Total	1,269,301	1,301,750	1,127,990

Personnel Summary

Total Permanent Positions	12	10
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OFFICE OF MANAGEMENT AND BUDGET (4701000)
GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	865,720	874,150	729,590
0101	5120000 REGULAR SALARIES & WAGES	83,178	91,470	98,640
0101	5200000 EMPLOYEE BENEFITS	269,473	286,970	254,340
PERSONAL SERVICES		1,218,371	1,252,590	1,082,570
0101	5340000 OTHER CONTRACTUAL SERVICES	5,373	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	11,850	11,370	7,630
0101	5400000 TRAVEL AND PER DIEM	2,769	2,000	2,000
0101	5410000 COMMUNICATION SERVICES	4,256	4,500	4,500
0101	5440000 RENTALS AND LEASES	14,455	13,100	13,100
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	493	2,000	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
0101	5510000 OFFICE SUPPLIES	10,743	11,000	11,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	991	2,190	2,190
OPERATING EXPENSES		50,930	47,160	43,420
0101	5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY		0	2,000	2,000
Total		1,269,301	1,301,750	1,127,990

PLANNING

The Planning Department is responsible for maintaining the County's Comprehensive Plan and reviewing a wide variety of strategic planning and land use development proposals to evaluate their consistency with the Plan. The Department provides professional planning advice to the Board of County Commissioners regarding the regulation, development and use of land as it relates to the Board's adopted Growth Management Plan. The Planning Department performs the staff function of the Local Planning Agency for the County. The Planning Department further pursues community-based initiatives and serves as liaison to the community for special projects. Considerable social and demographic data and information is provided to other agencies and the public. The Department also serves as staff for the Metropolitan Planning Organization (MPO). The MPO is responsible for planning and programming countywide transportation programs. In FY09, the department acquired the Zoning function and its personnel from Building & Development Review Services.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
3901000 PLANNING	3,145,248	3,371,910	1,640,360
3901010 METROPOLITAN PLANNING ORGANIZATION	0	0	1,296,180
Total	3,145,248	3,371,910	2,936,540

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	3,145,248	3,371,910	2,936,540
Total	3,145,248	3,371,910	2,936,540

Personnel Summary

Total Permanent Positions	40	32
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PLANNING

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	2,969,961	3,165,840	2,755,880
OPERATING EXPENSES	175,287	206,070	180,660
Total	3,145,248	3,371,910	2,936,540

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	724,606	697,240	787,260
5120000 REGULAR SALARIES & WAGES	1,513,740	1,670,840	1,243,570
5130000 OTHER SALARIES & WAGES	11,300	0	29,240
5140000 OVERTIME	96	0	0
5200000 EMPLOYEE BENEFITS	720,219	797,760	695,810
PERSONAL SERVICES	2,969,961	3,165,840	2,755,880
5310000 PROFESSIONAL SERVICES	23,480	0	0
5340000 OTHER CONTRACTUAL SERVICES	1,799	0	0
5365000 INTRGOV SVCS-RISK FINANCING	34,330	32,810	18,290
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,796	4,460	5,450
5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,770	5,460	8,130
5400000 TRAVEL AND PER DIEM	3,971	8,000	8,000
5410000 COMMUNICATION SERVICES	15,337	24,000	23,000
5440000 RENTALS AND LEASES	37,863	54,400	49,600
5460000 REPAIR & MAINTENANCE SVCS	14,900	240	240
5470000 PRINTING AND BINDING	517	15,000	12,000
5490000 OTHR CURRENT CHGS&OBLIGAT	0	15,000	11,250
5510000 OFFICE SUPPLIES	24,738	24,000	23,000
5520000 OPERATING SUPPLIES	4,341	17,000	16,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,445	5,700	5,700
OPERATING EXPENSES	175,287	206,070	180,660
Total	3,145,248	3,371,910	2,936,540

PLANNING (3901000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	724,606	697,240	450,650
0101	5120000 REGULAR SALARIES & WAGES	1,513,740	1,670,840	643,400
0101	5130000 OTHER SALARIES & WAGES	11,300	0	29,240
0101	5140000 OVERTIME	96	0	0
0101	5200000 EMPLOYEE BENEFITS	720,219	797,760	394,540
PERSONAL SERVICES		2,969,961	3,165,840	1,517,830
0101	5310000 PROFESSIONAL SERVICES	23,480	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,799	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	34,330	32,810	10,970
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,796	4,460	3,270
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,770	5,460	4,880
0101	5400000 TRAVEL AND PER DIEM	3,971	8,000	5,000
0101	5410000 COMMUNICATION SERVICES	15,337	24,000	13,800
0101	5440000 RENTALS AND LEASES	37,863	54,400	39,300
0101	5460000 REPAIR & MAINTENANCE SVCS	14,900	240	240
0101	5470000 PRINTING AND BINDING	517	15,000	7,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	15,000	11,250
0101	5510000 OFFICE SUPPLIES	24,738	24,000	13,800
0101	5520000 OPERATING SUPPLIES	4,341	17,000	9,600
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,445	5,700	3,420
OPERATING EXPENSES		175,287	206,070	122,530
Total		3,145,248	3,371,910	1,640,360

METROPOLITAN PLANNING ORGANIZATION (3901010)**GENERAL FUND (0101)**

This cost center, established in FY10, is used to account for administrative and operating expenses associated with the Metropolitan Planning Organization.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	0	0	336,610
0101 5120000 REGULAR SALARIES & WAGES	0	0	600,170
0101 5200000 EMPLOYEE BENEFITS	0	0	301,270
PERSONAL SERVICES	0	0	1,238,050
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	7,320
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	2,180
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	3,250
0101 5400000 TRAVEL AND PER DIEM	0	0	3,000
0101 5410000 COMMUNICATION SERVICES	0	0	9,200
0101 5440000 RENTALS AND LEASES	0	0	10,300
0101 5470000 PRINTING AND BINDING	0	0	5,000
0101 5510000 OFFICE SUPPLIES	0	0	9,200
0101 5520000 OPERATING SUPPLIES	0	0	6,400
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	2,280
OPERATING EXPENSES	0	0	58,130
Total	0	0	1,296,180

PUBLIC SAFETY SERVICES

The Department of Public Safety Services is responsible for emergency response services in the areas of Emergency Communications, Emergency Medical Services and Fire Administration.

The Department provides 9-1-1 Services, radio and data communications in support of all public safety agencies operating in Pinellas County. These agencies' missions encompass a variety of crucial emergency support functions including medical emergencies, structure fires, law enforcement actions and hazardous material incidents. The process begins with the receipt of a 9-1-1 call resulting in the dispatch of Fire and/or EMS units and transferring law enforcement calls to one of 9 law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. The Department provides an Intergovernmental Radio and Data System for more than 81 agencies with over 10,100 users. In addition, the Department provides a countywide computer network connecting 79 fire stations and 10 secondary 9-1-1 Public Safety Answering Points located in the Sunstar and Law Enforcement Communications Centers.

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

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
2610000 INTERGOVERNMENT RADIO COMMUNICATION PRO	600,000	3,885,530	4,494,470
2802000 EMERGENCY COMMUNICATIONS	6,221,007	6,360,230	6,617,490
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS	1,225,398	1,229,080	607,040
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	7,851,795	13,589,120	14,397,820
3110100 EMS - ADMINISTRATION	9,895,255	0	0
3110200 EMS AMBULANCE SERVICES	32,482,622	50,820,970	59,176,230
3110300 EMS - GRANT PROGRAM	439,611	392,570	918,510
3122300 EMS FIRST RESPONDER SERVICES	39,223,386	51,208,090	48,778,100
3240000 FIRE OPERATIONS - GENERAL	634,320	739,210	728,740
3250000 FIRE DISTRICT-ADMINISTRATION	0	0	0
Total	98,573,394	128,224,800	135,718,400

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	8,080,725	8,328,520	7,953,270
0206 EMERGENCY MEDICAL SERVICE	82,040,874	102,421,630	108,872,840
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	600,000	3,885,530	4,494,470
0225 EMERGENCY COMMUNICATIONS E911 SYSTEM	7,851,795	13,589,120	14,397,820
0250 FIRE DISTRICTS	0	0	0
Total	98,573,394	128,224,800	135,718,400

Personnel Summary

Total Permanent Positions	135	129
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PUBLIC SAFETY SERVICES

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	8,861,494	9,312,610	9,470,430
OPERATING EXPENSES	42,605,706	45,069,270	44,980,190
CAPITAL OUTLAY	3,684,267	1,031,630	505,630
GRANTS & AIDS	39,626,291	40,869,770	37,348,940
TRANSFERS	4,152,544	5,258,860	3,879,480
PRO RATE CLEARING	-356,908	-536,520	-358,690
RESERVES	0	27,219,180	39,892,420
Total	98,573,394	128,224,800	135,718,400

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	875,954	841,120	754,510
5120000 REGULAR SALARIES & WAGES	5,147,674	5,488,390	5,635,360
5130000 OTHER SALARIES & WAGES	9,231	13,810	29,670
5140000 OVERTIME	694,298	477,170	495,670
5200000 EMPLOYEE BENEFITS	2,134,337	2,492,120	2,555,220
PERSONAL SERVICES	8,861,494	9,312,610	9,470,430
5310000 PROFESSIONAL SERVICES	126,664	142,400	114,000
5320000 ACCOUNTING AND AUDITING	18,529	28,000	19,000
5340000 OTHER CONTRACTUAL SERVICES	35,033,896	36,940,230	37,147,360
5365000 INTRGOV SVCS-RISK FINANCING	299,890	323,560	275,500
5368000 INTRGOV SVCS-COST ALLOCATE	2,221,390	2,287,270	2,180,410
5368200 INTRGOV SVCS-FLEET-OP&MAINT	133,065	142,990	114,800
5368400 INTRGOV SVCS-FLEET-VHCL RPL	64,310	55,520	46,570
5400000 TRAVEL AND PER DIEM	20,269	31,460	19,460
5410000 COMMUNICATION SERVICES	1,762,057	1,936,880	1,813,460
5430000 UTILITY SERVICES	61,246	61,020	81,870
5440000 RENTALS AND LEASES	46,755	55,010	55,550
5460000 REPAIR & MAINTENANCE SVCS	2,274,304	2,377,010	2,410,270
5470000 PRINTING AND BINDING	68,392	131,700	125,450
5480000 PROMOTIONAL ACTIVITIES	19,824	40,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	49,777	116,000	78,080
5510000 OFFICE SUPPLIES	108,650	128,000	93,350
5520000 OPERATING SUPPLIES	243,549	249,300	378,130
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	53,139	22,920	22,930
OPERATING EXPENSES	42,605,706	45,069,270	44,980,190
5620000 BUILDINGS	0	225,000	0
5630000 IMPROVMNTS OTHR THAN BLDG	19,249	0	0
5640000 MACHINERY AND EQUIPMENT	3,665,018	806,630	505,630
CAPITAL OUTLAY	3,684,267	1,031,630	505,630

PUBLIC SAFETY SERVICES

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
5810000	AID TO GOVERNMENT AGENCIES	38,585,386	40,198,270	35,976,360
5820000	AID TO PRIVATE ORGANIZATIONS	1,040,905	671,500	1,372,580
	GRANTS & AIDS	39,626,291	40,869,770	37,348,940
5910101	TRANSFER TO GENERAL FUND	2,343,812	2,048,650	2,669,270
5910401	TRNSF TO CAPITAL PROJECTS	600,000	2,000,000	0
5919200	TRANSFER TO TAX COLLECTOR	854,317	855,550	855,550
5919300	TRANSFER TO PROP APPRAISER	354,415	354,660	354,660
	TRANSFERS	4,152,544	5,258,860	3,879,480
5993100	PRO RATE CLRG-FIRE ADMIN	-356,908	-536,520	-358,690
	PRO RATE CLEARING	-356,908	-536,520	-358,690
7995000	RESERVE-CONTINGENCIES	0	11,989,620	12,776,500
7996000	RESERVE-FUND BALANCE	0	6,273,110	16,504,670
7997000	RESERVE-FUTURE YEARS	0	8,956,450	10,611,250
	RESERVES	0	27,219,180	39,892,420
Total		98,573,394	128,224,800	135,718,400

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

This cost center is used to account for radio communications support related to the implementation and enhancement of a County-wide 800Mhz law enforcement communications system. Matching funds (50%) were provided to municipal law enforcement agencies in the mid-1990s to facilitate their entry to the system.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0217 5460000 REPAIR & MAINTENANCE SVCS	0	0	280,000
OPERATING EXPENSES	0	0	280,000
0217 5910401 TRNSF TO CAPITAL PROJECTS	600,000	2,000,000	0
TRANSFERS	600,000	2,000,000	0
0217 7995000 RESERVE-CONTINGENCIES	0	388,550	449,440
0217 7997000 RESERVE-FUTURE YEARS	0	1,496,980	3,765,030
RESERVES	0	1,885,530	4,214,470
Total	600,000	3,885,530	4,494,470

EMERGENCY COMMUNICATIONS (2802000)**GENERAL FUND (0101)**

This cost center accounts for expenditures related to Emergency Communications which provides county-wide "9-1-1" emergency communication service.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	348,400	340,810	269,590
0101 5120000 REGULAR SALARIES & WAGES	3,334,018	3,510,190	3,830,870
0101 5130000 OTHER SALARIES & WAGES	9,231	13,810	29,670
0101 5140000 OVERTIME	507,459	295,670	295,670
0101 5200000 EMPLOYEE BENEFITS	1,289,057	1,530,160	1,658,080
PERSONAL SERVICES	5,488,165	5,690,640	6,083,880
0101 5310000 PROFESSIONAL SERVICES	0	6,900	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	98,070	111,480	48,760
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	12,031	9,100	8,720
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,500	7,620	2,530
0101 5400000 TRAVEL AND PER DIEM	1,159	1,400	1,400
0101 5410000 COMMUNICATION SERVICES	275,552	245,580	236,170
0101 5440000 RENTALS AND LEASES	6,612	6,620	6,620
0101 5460000 REPAIR & MAINTENANCE SVCS	134,022	158,170	157,420
0101 5470000 PRINTING AND BINDING	272	300	150
0101 5510000 OFFICE SUPPLIES	45,464	66,500	38,600
0101 5520000 OPERATING SUPPLIES	49,590	55,830	33,150
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	288	90	90
OPERATING EXPENSES	630,560	669,590	533,610
0101 5640000 MACHINERY AND EQUIPMENT	102,282	0	0
CAPITAL OUTLAY	102,282	0	0
Total	6,221,007	6,360,230	6,617,490

EMERGENCY COMMUNICATIONS - RADIO SYSTEMS (2803000)**GENERAL FUND (0101)**

This cost center provides radio communications support to County operating and administrative departments, public safety agencies and the operation of a countywide intergovernmental public safety radio system.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	115,079	110,290	110,290
0101 5120000 REGULAR SALARIES & WAGES	149,444	141,070	133,070
0101 5140000 OVERTIME	0	1,500	0
0101 5200000 EMPLOYEE BENEFITS	70,253	73,760	75,220
PERSONAL SERVICES	334,776	326,620	318,580
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,290	7,490	3,980
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	27,707	30,970	26,200
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,810	2,700	2,650
0101 5400000 TRAVEL AND PER DIEM	883	1,000	1,000
0101 5410000 COMMUNICATION SERVICES	4,815	5,680	4,380
0101 5430000 UTILITY SERVICES	61,246	61,020	81,870
0101 5460000 REPAIR & MAINTENANCE SVCS	783,264	779,970	154,880
0101 5510000 OFFICE SUPPLIES	1,472	500	500
0101 5520000 OPERATING SUPPLIES	47	1,500	1,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	88	130	0
OPERATING EXPENSES	890,622	890,960	276,960
0101 5640000 MACHINERY AND EQUIPMENT	0	11,500	11,500
CAPITAL OUTLAY	0	11,500	11,500
Total	1,225,398	1,229,080	607,040

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0225	5310000 PROFESSIONAL SERVICES	10,042	34,000	24,000
0225	5368000 INTRGOV SVCS-COST ALLOCATE	18,610	23,450	35,750
0225	5400000 TRAVEL AND PER DIEM	8,880	11,200	2,800
0225	5410000 COMMUNICATION SERVICES	1,341,932	1,449,800	1,425,440
0225	5460000 REPAIR & MAINTENANCE SVCS	811,841	850,000	1,000,000
0225	5470000 PRINTING AND BINDING	0	2,000	0
0225	5490000 OTHR CURRENT CHGS&OBLIGAT	3,384	6,000	0
0225	5510000 OFFICE SUPPLIES	25,495	4,000	4,000
0225	5520000 OPERATING SUPPLIES	40,407	39,950	50,500
0225	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	514	690	210
OPERATING EXPENSES		2,261,105	2,421,090	2,542,700
0225	5640000 MACHINERY AND EQUIPMENT	3,246,878	301,000	410,000
CAPITAL OUTLAY		3,246,878	301,000	410,000
0225	5810000 AID TO GOVERNMENT AGENCIES	0	0	489,850
GRANTS & AIDS		0	0	489,850
0225	5910101 TRANSFER TO GENERAL FUND	2,343,812	2,048,650	2,669,270
TRANSFERS		2,343,812	2,048,650	2,669,270
0225	7995000 RESERVE-CONTINGENCIES	0	1,358,910	1,439,780
0225	7997000 RESERVE-FUTURE YEARS	0	7,459,470	6,846,220
RESERVES		0	8,818,380	8,286,000
Total		7,851,795	13,589,120	14,397,820

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

This cost center is used to account for the administrative costs associated with providing comprehensive, county-wide, emergency medical services. As of the FY09 Budget, the EMS Administrative costs that were in this cost center are now being allocated to the EMS Ambulance Services (3110200) cost center and EMS First Responder Services (3122300) cost center.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0206	5110000 EXECUTIVE SALARIES	312,904	0	0
0206	5120000 REGULAR SALARIES & WAGES	1,561,538	0	0
0206	5140000 OVERTIME	186,362	0	0
0206	5200000 EMPLOYEE BENEFITS	715,821	0	0
PERSONAL SERVICES		2,776,625	0	0
0206	5310000 PROFESSIONAL SERVICES	67,597	0	0
0206	5320000 ACCOUNTING AND AUDITING	18,529	0	0
0206	5340000 OTHER CONTRACTUAL SERVICES	2,278,727	0	0
0206	5365000 INTRGOV SVCS-RISK FINANCING	187,540	0	0
0206	5368000 INTRGOV SVCS-COST ALLOCATE	2,111,830	0	0
0206	5368200 INTRGOV SVCS-FLEET-OP&MAINT	46,231	0	0
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,980	0	0
0206	5400000 TRAVEL AND PER DIEM	7,393	0	0
0206	5410000 COMMUNICATION SERVICES	128,418	0	0
0206	5440000 RENTALS AND LEASES	35,297	0	0
0206	5460000 REPAIR & MAINTENANCE SVCS	510,311	0	0
0206	5470000 PRINTING AND BINDING	67,923	0	0
0206	5480000 PROMOTIONAL ACTIVITIES	19,824	0	0
0206	5490000 OTHR CURRENT CHGS&OBLIGAT	43,645	0	0
0206	5510000 OFFICE SUPPLIES	35,154	0	0
0206	5520000 OPERATING SUPPLIES	67,963	0	0
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	50,104	0	0
OPERATING EXPENSES		5,689,466	0	0
0206	5630000 IMPROVMNTS OTHR THAN BLDG	19,249	0	0
0206	5640000 MACHINERY AND EQUIPMENT	201,183	0	0
CAPITAL OUTLAY		220,432	0	0
0206	5919200 TRANSFER TO TAX COLLECTOR	854,317	0	0
0206	5919300 TRANSFER TO PROP APPRAISER	354,415	0	0
TRANSFERS		1,208,732	0	0
Total		9,895,255	0	0

EMS AMBULANCE SERVICES (3110200)**EMERGENCY MEDICAL SERVICE (0206)**

This cost center is used to account for the ambulance contract and administrative costs associated with providing comprehensive county-wide ambulance service in Pinellas County.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0206 5110000 EXECUTIVE SALARIES	0	137,610	174,750
0206 5120000 REGULAR SALARIES & WAGES	0	1,287,460	1,487,750
0206 5140000 OVERTIME	0	180,000	200,000
0206 5200000 EMPLOYEE BENEFITS	0	650,640	670,780
PERSONAL SERVICES	0	2,255,710	2,533,280
0206 5310000 PROFESSIONAL SERVICES	0	0	2,000
0206 5320000 ACCOUNTING AND AUDITING	0	28,000	19,000
0206 5340000 OTHER CONTRACTUAL SERVICES	32,481,736	35,126,990	34,619,240
0206 5365000 INTRGOV SVCS-RISK FINANCING	0	19,700	22,080
0206 5368000 INTRGOV SVCS-COST ALLOCATE	0	548,690	960,480
0206 5400000 TRAVEL AND PER DIEM	0	4,280	2,950
0206 5410000 COMMUNICATION SERVICES	0	115,210	128,200
0206 5440000 RENTALS AND LEASES	0	30,380	32,850
0206 5460000 REPAIR & MAINTENANCE SVCS	0	184,990	82,750
0206 5470000 PRINTING AND BINDING	0	91,880	94,950
0206 5480000 PROMOTIONAL ACTIVITIES	0	40,000	4,000
0206 5490000 OTHR CURRENT CHGS&OBLIGAT	886	110,000	78,080
0206 5510000 OFFICE SUPPLIES	0	38,960	24,750
0206 5520000 OPERATING SUPPLIES	0	33,750	20,100
0206 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	8,780	7,560
OPERATING EXPENSES	32,482,622	36,381,610	36,098,990
0206 5640000 MACHINERY AND EQUIPMENT	0	127,500	0
CAPITAL OUTLAY	0	127,500	0
0206 7995000 RESERVE-CONTINGENCIES	0	7,476,780	8,165,460
0206 7996000 RESERVE-FUND BALANCE	0	4,579,370	12,378,500
RESERVES	0	12,056,150	20,543,960
Total	32,482,622	50,820,970	59,176,230

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0206	5310000 PROFESSIONAL SERVICES	14,930	0	0
0206	5510000 OFFICE SUPPLIES	24	0	0
0206	5520000 OPERATING SUPPLIES	1,755	17,570	202,430
OPERATING EXPENSES		16,709	17,570	202,430
0206	5620000 BUILDINGS	0	225,000	0
0206	5640000 MACHINERY AND EQUIPMENT	19,997	150,000	0
CAPITAL OUTLAY		19,997	375,000	0
0206	5820000 AID TO PRIVATE ORGANIZATIONS	402,905	0	716,080
GRANTS & AIDS		402,905	0	716,080
Total		439,611	392,570	918,510

EMS FIRST RESPONDER SERVICES (3122300)

EMERGENCY MEDICAL SERVICE (0206)

This cost center is used to account for contract and administrative costs associated with providing emergency medical first responder services which is achieved through county administration of contracts with twenty (20) providers in Pinellas County.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0206	5110000 EXECUTIVE SALARIES	0	151,610	101,160
0206	5120000 REGULAR SALARIES & WAGES	0	328,650	125,140
0206	5200000 EMPLOYEE BENEFITS	0	155,280	101,830
PERSONAL SERVICES		0	635,540	328,130
0206	5310000 PROFESSIONAL SERVICES	0	63,500	50,000
0206	5340000 OTHER CONTRACTUAL SERVICES	0	1,462,940	2,177,820
0206	5365000 INTRGOV SVCS-RISK FINANCING	0	156,560	167,340
0206	5368000 INTRGOV SVCS-COST ALLOCATE	0	1,588,600	1,024,390
0206	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	41,980	41,060
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	13,720	13,820
0206	5400000 TRAVEL AND PER DIEM	0	5,220	2,950
0206	5410000 COMMUNICATION SERVICES	0	102,490	4,150
0206	5440000 RENTALS AND LEASES	0	12,380	10,450
0206	5460000 REPAIR & MAINTENANCE SVCS	0	349,130	680,470
0206	5470000 PRINTING AND BINDING	0	35,920	28,750
0206	5510000 OFFICE SUPPLIES	0	16,040	23,500
0206	5520000 OPERATING SUPPLIES	0	41,750	11,500
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	10,720	12,560
OPERATING EXPENSES		0	3,900,950	4,248,760
0206	5640000 MACHINERY AND EQUIPMENT	0	132,500	0
CAPITAL OUTLAY		0	132,500	0
0206	5810000 AID TO GOVERNMENT AGENCIES	38,585,386	40,198,270	35,486,510
0206	5820000 AID TO PRIVATE ORGANIZATIONS	638,000	671,500	656,500
GRANTS & AIDS		39,223,386	40,869,770	36,143,010
0206	5919200 TRANSFER TO TAX COLLECTOR	0	855,550	855,550
0206	5919300 TRANSFER TO PROP APPRAISER	0	354,660	354,660
TRANSFERS		0	1,210,210	1,210,210
0206	7995000 RESERVE-CONTINGENCIES	0	2,765,380	2,721,820
0206	7996000 RESERVE-FUND BALANCE	0	1,693,740	4,126,170
RESERVES		0	4,459,120	6,847,990
Total		39,223,386	51,208,090	48,778,100

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5120000 REGULAR SALARIES & WAGES	50,310	59,630	58,530
0101	5140000 OVERTIME	181	0	0
0101	5200000 EMPLOYEE BENEFITS	15,848	20,070	20,810
PERSONAL SERVICES		66,339	79,700	79,340
0101	5310000 PROFESSIONAL SERVICES	34,095	38,000	38,000
0101	5340000 OTHER CONTRACTUAL SERVICES	273,433	350,300	350,300
0101	5365000 INTRGOV SVCS-RISK FINANCING	230	18,170	9,810
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	29,376	24,130	26,220
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	37,500	28,150	24,310
0101	5400000 TRAVEL AND PER DIEM	378	6,200	6,200
0101	5410000 COMMUNICATION SERVICES	5,750	12,020	12,020
0101	5440000 RENTALS AND LEASES	1,738	2,530	2,530
0101	5460000 REPAIR & MAINTENANCE SVCS	4,778	32,500	32,500
0101	5470000 PRINTING AND BINDING	0	1,600	1,600
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,862	0	0
0101	5510000 OFFICE SUPPLIES	1,014	2,000	2,000
0101	5520000 OPERATING SUPPLIES	82,489	58,700	58,700
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	660	1,080	1,080
OPERATING EXPENSES		473,303	575,380	565,270
0101	5640000 MACHINERY AND EQUIPMENT	94,678	84,130	84,130
CAPITAL OUTLAY		94,678	84,130	84,130
Total		634,320	739,210	728,740

FIRE DISTRICT-ADMINISTRATION (3250000)**FIRE DISTRICTS (0250)**

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0250	5110000 EXECUTIVE SALARIES	99,571	100,800	98,720
0250	5120000 REGULAR SALARIES & WAGES	52,364	161,390	0
0250	5140000 OVERTIME	296	0	0
0250	5200000 EMPLOYEE BENEFITS	43,358	62,210	28,500
PERSONAL SERVICES		195,589	324,400	127,220
0250	5365000 INTRGOV SVCS-RISK FINANCING	5,760	10,160	23,530
0250	5368000 INTRGOV SVCS-COST ALLOCATE	90,950	126,530	159,790
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	17,720	36,810	12,600
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,520	3,330	3,260
0250	5400000 TRAVEL AND PER DIEM	1,576	2,160	2,160
0250	5410000 COMMUNICATION SERVICES	5,590	6,100	3,100
0250	5440000 RENTALS AND LEASES	3,108	3,100	3,100
0250	5460000 REPAIR & MAINTENANCE SVCS	30,088	22,250	22,250
0250	5470000 PRINTING AND BINDING	197	0	0
0250	5510000 OFFICE SUPPLIES	27	0	0
0250	5520000 OPERATING SUPPLIES	1,298	250	250
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,485	1,430	1,430
OPERATING EXPENSES		161,319	212,120	231,470
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-356,908	-536,520	-358,690
PRO RATE CLEARING		-356,908	-536,520	-358,690
Total		0	0	0



PURCHASING

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the County. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries. The Purchasing Department manages the County P-Card Program, Construction Vendor Pre-qualification Program and assists Economic Development in implementing the Small Business Enterprise Program.

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4601000 PURCHASING - PROCUREMENT	1,405,044	1,512,200	1,269,410
Total	1,405,044	1,512,200	1,269,410

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	1,405,044	1,512,200	1,269,410
Total	1,405,044	1,512,200	1,269,410

Personnel Summary

Total Permanent Positions	18	15
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PURCHASING - PROCUREMENT (4601000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	302,703	304,410	297,200
0101	5120000 REGULAR SALARIES & WAGES	679,651	717,240	594,320
0101	5200000 EMPLOYEE BENEFITS	317,291	350,800	313,950
PERSONAL SERVICES		1,299,645	1,372,450	1,205,470
0101	5340000 OTHER CONTRACTUAL SERVICES	1,250	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	57,160	56,750	18,440
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	398	0	0
0101	5400000 TRAVEL AND PER DIEM	681	5,000	2,000
0101	5410000 COMMUNICATION SERVICES	9,996	17,500	12,000
0101	5440000 RENTALS AND LEASES	9,930	17,000	11,000
0101	5460000 REPAIR & MAINTENANCE SVCS	4,055	13,000	7,000
0101	5470000 PRINTING AND BINDING	273	11,500	3,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	338	0	0
0101	5510000 OFFICE SUPPLIES	14,125	14,000	6,000
0101	5520000 OPERATING SUPPLIES	2,999	1,500	1,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,748	3,500	3,000
OPERATING EXPENSES		103,953	139,750	63,940
0101	5640000 MACHINERY AND EQUIPMENT	1,446	0	0
CAPITAL OUTLAY		1,446	0	0
Total		1,405,044	1,512,200	1,269,410

REAL ESTATE MANAGEMENT

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

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

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
4401010 YOUNG - RAINEY STAR CENTER	7,454,251	10,086,330	9,536,860
4811000 FACILITY MANAGEMENT OPERATIONS	853,591	0	0
4812000 FACILITY MANAGEMENT NORTHWEST	8,538,177	0	0
4814000 FACILITY MANAGEMENT SOUTHEAST	5,985,143	0	0
4816000 FACILITY MANAGEMENT DETENTION COMPLEX	7,815,265	0	0
4817000 FACILITY MANAGEMENT CONSTRUCT SERVICES	1,442,137	0	0
4830010 BUILDING DESIGN	0	845,320	592,180
4830020 LEASE MANAGEMENT	0	5,030,250	4,582,680
4830030 REAL PROPERTY	0	1,102,330	690,000
4830100 REAL ESTATE MANAGEMENT ADMINISTRATION	0	554,450	646,880
4830200 FACILITY OPERATIONS DIVISION	0	25,322,150	24,144,970
4830300 FACILITY PLANNING DIVISION	0	1,590,950	1,281,740
4841000 FACILITY PLANNING	1,310,678	0	0
4851000 FACILITY MANAGEMENT - LEASE MANAGEMENT	5,071,606	0	0
Total	38,470,848	44,531,780	41,475,310

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0101 GENERAL FUND	31,016,597	34,445,450	31,938,450
0218 STAR CENTER	7,454,251	10,086,330	9,536,860
Total	38,470,848	44,531,780	41,475,310

Personnel Summary

Total Permanent Positions	182	145
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REAL ESTATE MANAGEMENT

Summary	FY08 Actual	FY09 Budget	FY10 Request
PERSONAL SERVICES	11,286,494	13,666,950	11,691,430
OPERATING EXPENSES	24,096,311	27,468,300	27,464,680
CAPITAL OUTLAY	3,067,905	1,507,870	1,207,000
DEBT SERVICE	20,138	26,860	26,860
RESERVES	0	1,861,800	1,085,340
Total	38,470,848	44,531,780	41,475,310

Account# Account Name	FY08 Actual	FY09 Budget	FY10 Request
5110000 EXECUTIVE SALARIES	1,046,843	1,685,430	1,630,710
5120000 REGULAR SALARIES & WAGES	7,178,493	8,228,490	6,766,680
5140000 OVERTIME	245,472	234,720	250,720
5200000 EMPLOYEE BENEFITS	2,815,686	3,518,310	3,043,320
PERSONAL SERVICES	11,286,494	13,666,950	11,691,430
5310000 PROFESSIONAL SERVICES	501,025	408,750	298,520
5320000 ACCOUNTING AND AUDITING	0	5,000	5,000
5340000 OTHER CONTRACTUAL SERVICES	2,550,215	2,677,200	2,692,200
5365000 INTRGOV SVCS-RISK FINANCING	728,990	1,035,130	929,040
5368200 INTRGOV SVCS-FLEET-OP&MAINT	434,342	423,240	425,650
5368400 INTRGOV SVCS-FLEET-VHCL RPL	106,210	84,370	83,280
5400000 TRAVEL AND PER DIEM	10,378	64,610	52,260
5410000 COMMUNICATION SERVICES	54,985	69,460	48,620
5410001 TRANSPORTATION	0	0	1,740
5430000 UTILITY SERVICES	11,794,198	13,578,210	13,928,210
5440000 RENTALS AND LEASES	4,159,161	4,165,750	3,858,650
5460000 REPAIR & MAINTENANCE SVCS	1,854,674	2,774,830	2,961,800
5470000 PRINTING AND BINDING	2,064	2,950	2,650
5480000 PROMOTIONAL ACTIVITIES	5,250	10,000	20,000
5490000 OTHR CURRENT CHGS&OBLIGAT	349,027	355,710	330,710
5510000 OFFICE SUPPLIES	195,478	225,890	319,050
5520000 OPERATING SUPPLIES	1,338,151	1,566,490	1,491,490
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,163	20,710	15,810
OPERATING EXPENSES	24,096,311	27,468,300	27,464,680
5620000 BUILDINGS	2,757,271	1,237,110	1,142,020
5630000 IMPROVMNTS OTHR THAN BLDG	200,266	190,260	35,000
5640000 MACHINERY AND EQUIPMENT	110,368	80,500	29,980
CAPITAL OUTLAY	3,067,905	1,507,870	1,207,000
5710000 PRINCIPAL	18,361	25,240	25,240
5720000 INTEREST	1,777	1,620	1,620
DEBT SERVICE	20,138	26,860	26,860

Department Account Summary

Pinellas County, Florida

FY10 Annual Budget

REAL ESTATE MANAGEMENT

Account#	Account Name	FY08 Actual	FY09 Budget	FY10 Request
7995000	RESERVE-CONTINGENCIES	0	1,008,630	953,690
7997000	RESERVE-FUTURE YEARS	0	853,170	131,650
RESERVES		0	1,861,800	1,085,340
Total		38,470,848	44,531,780	41,475,310

YOUNG - RAINEY STAR CENTER (4401010)

STAR CENTER (0218)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0218	5110000 EXECUTIVE SALARIES	109,256	93,050	173,760
0218	5120000 REGULAR SALARIES & WAGES	1,244,964	1,236,390	1,205,420
0218	5140000 OVERTIME	33,167	40,000	60,000
0218	5200000 EMPLOYEE BENEFITS	439,956	461,330	496,180
PERSONAL SERVICES		1,827,343	1,830,770	1,935,360
0218	5310000 PROFESSIONAL SERVICES	97,852	48,230	40,000
0218	5320000 ACCOUNTING AND AUDITING	0	5,000	5,000
0218	5340000 OTHER CONTRACTUAL SERVICES	141,652	40,000	80,000
0218	5365000 INTRGOV SVCS-RISK FINANCING	153,870	472,920	332,750
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	31,613	47,100	50,000
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	790	220	50
0218	5400000 TRAVEL AND PER DIEM	5,187	15,000	15,000
0218	5410000 COMMUNICATION SERVICES	13,131	17,000	15,250
0218	5430000 UTILITY SERVICES	3,204,085	3,500,000	3,850,000
0218	5440000 RENTALS AND LEASES	6,472	6,180	7,170
0218	5460000 REPAIR & MAINTENANCE SVCS	344,012	680,900	619,400
0218	5470000 PRINTING AND BINDING	53	100	100
0218	5480000 PROMOTIONAL ACTIVITIES	5,250	10,000	20,000
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	299,475	315,000	290,000
0218	5510000 OFFICE SUPPLIES	156,746	177,840	280,500
0218	5520000 OPERATING SUPPLIES	9,352	10,000	10,000
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,006	2,000	4,000
OPERATING EXPENSES		4,470,546	5,347,490	5,619,220
0218	5620000 BUILDINGS	978,656	891,010	896,940
0218	5630000 IMPROVMNTS OTHR THAN BLDG	170,204	155,260	0
0218	5640000 MACHINERY AND EQUIPMENT	7,502	0	0
CAPITAL OUTLAY		1,156,362	1,046,270	896,940
0218	7995000 RESERVE-CONTINGENCIES	0	1,008,630	953,690
0218	7997000 RESERVE-FUTURE YEARS	0	853,170	131,650
RESERVES		0	1,861,800	1,085,340
Total		7,454,251	10,086,330	9,536,860

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	173,882	0	0
0101	5120000 REGULAR SALARIES & WAGES	52,827	0	0
0101	5200000 EMPLOYEE BENEFITS	58,072	0	0
PERSONAL SERVICES		284,781	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	565,850	0	0
0101	5400000 TRAVEL AND PER DIEM	362	0	0
0101	5410000 COMMUNICATION SERVICES	1,320	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	503	0	0
0101	5470000 PRINTING AND BINDING	18	0	0
0101	5510000 OFFICE SUPPLIES	529	0	0
0101	5520000 OPERATING SUPPLIES	228	0	0
OPERATING EXPENSES		568,810	0	0
Total		853,591	0	0

FACILITY MANAGEMENT NORTHWEST (4812000)**GENERAL FUND (0101)**

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	103,142	0	0
0101 5120000 REGULAR SALARIES & WAGES	1,921,376	0	0
0101 5140000 OVERTIME	96,300	0	0
0101 5200000 EMPLOYEE BENEFITS	717,577	0	0
PERSONAL SERVICES	2,838,395	0	0
0101 5310000 PROFESSIONAL SERVICES	42,888	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	1,069,809	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	149,352	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	40,360	0	0
0101 5400000 TRAVEL AND PER DIEM	1,937	0	0
0101 5410000 COMMUNICATION SERVICES	21,223	0	0
0101 5430000 UTILITY SERVICES	2,983,908	0	0
0101 5440000 RENTALS AND LEASES	15,508	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	545,507	0	0
0101 5470000 PRINTING AND BINDING	786	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	6,947	0	0
0101 5510000 OFFICE SUPPLIES	5,774	0	0
0101 5520000 OPERATING SUPPLIES	517,970	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,470	0	0
OPERATING EXPENSES	5,406,439	0	0
0101 5620000 BUILDINGS	250,876	0	0
0101 5640000 MACHINERY AND EQUIPMENT	42,467	0	0
CAPITAL OUTLAY	293,343	0	0
Total	8,538,177	0	0

FACILITY MANAGEMENT SOUTHEAST (4814000)

GENERAL FUND (0101)

Prior to FY09, this cost center accounted for the repair and maintenance services on county facilities located in the Criminal Justice Complex, the downtown St. Petersburg Campus, the South County Service Center, and the Weedon Island Preserve. Starting in FY09, these expenses were shifted to cost center 4830200.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	90,590	0	0
0101	5120000 REGULAR SALARIES & WAGES	1,426,315	0	0
0101	5140000 OVERTIME	36,638	0	0
0101	5200000 EMPLOYEE BENEFITS	526,581	0	0
PERSONAL SERVICES		2,080,124	0	0
0101	5310000 PROFESSIONAL SERVICES	30,502	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,135,681	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	76,549	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	23,950	0	0
0101	5400000 TRAVEL AND PER DIEM	499	0	0
0101	5410000 COMMUNICATION SERVICES	13,647	0	0
0101	5430000 UTILITY SERVICES	1,707,232	0	0
0101	5440000 RENTALS AND LEASES	923	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	518,625	0	0
0101	5470000 PRINTING AND BINDING	253	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,262	0	0
0101	5510000 OFFICE SUPPLIES	6,999	0	0
0101	5520000 OPERATING SUPPLIES	349,575	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,642	0	0
OPERATING EXPENSES		3,873,339	0	0
0101	5620000 BUILDINGS	26,847	0	0
0101	5640000 MACHINERY AND EQUIPMENT	4,833	0	0
CAPITAL OUTLAY		31,680	0	0
Total		5,985,143	0	0

FACILITY MANAGEMENT DETENTION COMPLEX (4816000)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	99,687	0	0
0101	5120000 REGULAR SALARIES & WAGES	1,812,494	0	0
0101	5140000 OVERTIME	73,395	0	0
0101	5200000 EMPLOYEE BENEFITS	686,914	0	0
PERSONAL SERVICES		2,672,490	0	0
0101	5310000 PROFESSIONAL SERVICES	81,854	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	145,773	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	169,848	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	35,920	0	0
0101	5400000 TRAVEL AND PER DIEM	210	0	0
0101	5410000 COMMUNICATION SERVICES	2,734	0	0
0101	5430000 UTILITY SERVICES	3,724,398	0	0
0101	5440000 RENTALS AND LEASES	2,253	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	434,790	0	0
0101	5470000 PRINTING AND BINDING	532	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,429	0	0
0101	5510000 OFFICE SUPPLIES	12,592	0	0
0101	5520000 OPERATING SUPPLIES	456,408	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	795	0	0
OPERATING EXPENSES		5,070,536	0	0
0101	5640000 MACHINERY AND EQUIPMENT	52,101	0	0
CAPITAL OUTLAY		52,101	0	0
0101	5710000 PRINCIPAL	18,361	0	0
0101	5720000 INTEREST	1,777	0	0
DEBT SERVICE		20,138	0	0
Total		7,815,265	0	0

FACILITY MANAGEMENT CONSTRUCT SERVICES (4817000)

GENERAL FUND (0101)

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5620000 BUILDINGS	1,442,137	0	0
CAPITAL OUTLAY	1,442,137	0	0
Total	1,442,137	0	0

BUILDING DESIGN (4830010)**GENERAL FUND (0101)**

This cost center is used to account for expenditures related to providing architectural/engineering design services needed to implement building facilities projects in the County's Capital Improvement Program. Responsibilities include architectural programming, design and preparation of contract documents, and the administration of construction contracts. Prior to FY09, these activities and the associated budget were accounted for in Public Works cost center 5616900.

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	295,060	373,260
0101	5120000 REGULAR SALARIES & WAGES	0	335,470	61,370
0101	5140000 OVERTIME	0	4,000	0
0101	5200000 EMPLOYEE BENEFITS	0	179,980	130,880
PERSONAL SERVICES		0	814,510	565,510
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	12,760	9,250
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	6,070
0101	5400000 TRAVEL AND PER DIEM	0	2,000	2,000
0101	5410000 COMMUNICATION SERVICES	0	3,660	3,660
0101	5470000 PRINTING AND BINDING	0	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	520	520
0101	5510000 OFFICE SUPPLIES	0	6,650	2,650
0101	5520000 OPERATING SUPPLIES	0	1,000	1,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	3,720	1,020
OPERATING EXPENSES		0	30,810	26,670
Total		0	845,320	592,180

LEASE MANAGEMENT (4830020)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenditures associated with the function of leasing real property for county government purposes. Many land leases and office space lease payments are reflected in this center. Prior to FY09, these activities and the associated budget were accounted for in cost center 4851000.

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	0	165,430	96,960
0101 5120000 REGULAR SALARIES & WAGES	0	262,320	242,670
0101 5140000 OVERTIME	0	990	990
0101 5200000 EMPLOYEE BENEFITS	0	151,640	122,900
PERSONAL SERVICES	0	580,380	463,520
0101 5310000 PROFESSIONAL SERVICES	0	2,500	2,500
0101 5340000 OTHER CONTRACTUAL SERVICES	0	100,000	75,000
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	15,060	15,110
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,700	2,070
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	110	70
0101 5400000 TRAVEL AND PER DIEM	0	5,000	0
0101 5410000 COMMUNICATION SERVICES	0	1,400	1,200
0101 5410001 TRANSPORTATION	0	0	200
0101 5430000 UTILITY SERVICES	0	200,000	200,000
0101 5440000 RENTALS AND LEASES	0	4,074,000	3,773,910
0101 5460000 REPAIR & MAINTENANCE SVCS	0	5,000	5,000
0101 5470000 PRINTING AND BINDING	0	100	100
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	35,000	35,000
0101 5510000 OFFICE SUPPLIES	0	2,000	2,000
0101 5520000 OPERATING SUPPLIES	0	5,000	5,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,000	2,000
OPERATING EXPENSES	0	4,449,870	4,119,160
Total	0	5,030,250	4,582,680

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

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	352,240	98,230
0101	5120000 REGULAR SALARIES & WAGES	0	408,160	319,760
0101	5200000 EMPLOYEE BENEFITS	0	249,500	147,290
PERSONAL SERVICES		0	1,009,900	565,280
0101	5310000 PROFESSIONAL SERVICES	0	15,000	15,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	5,200	5,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	17,910	46,350
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,300	3,460
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,140	4,830
0101	5400000 TRAVEL AND PER DIEM	0	14,260	14,260
0101	5410000 COMMUNICATION SERVICES	0	3,370	3,370
0101	5430000 UTILITY SERVICES	0	4,000	4,000
0101	5440000 RENTALS AND LEASES	0	12,400	12,400
0101	5460000 REPAIR & MAINTENANCE SVCS	0	440	440
0101	5470000 PRINTING AND BINDING	0	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	750	750
0101	5510000 OFFICE SUPPLIES	0	8,500	8,500
0101	5520000 OPERATING SUPPLIES	0	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,660	2,660
OPERATING EXPENSES		0	92,430	124,720
Total		0	1,102,330	690,000

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

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	0	226,420	233,550
0101 5120000 REGULAR SALARIES & WAGES	0	189,010	240,220
0101 5140000 OVERTIME	0	500	500
0101 5200000 EMPLOYEE BENEFITS	0	129,370	155,970
PERSONAL SERVICES	0	545,300	630,240
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	5,530
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	1,960
0101 5400000 TRAVEL AND PER DIEM	0	4,000	4,000
0101 5410000 COMMUNICATION SERVICES	0	650	500
0101 5410001 TRANSPORTATION	0	0	150
0101 5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101 5510000 OFFICE SUPPLIES	0	3,000	3,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,000	1,000
OPERATING EXPENSES	0	9,150	16,640
Total	0	554,450	646,880

FACILITY OPERATIONS DIVISION (4830200)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	460,250	462,810
0101	5120000 REGULAR SALARIES & WAGES	0	5,394,820	4,365,070
0101	5140000 OVERTIME	0	188,530	188,530
0101	5200000 EMPLOYEE BENEFITS	0	2,164,320	1,814,210
PERSONAL SERVICES		0	8,207,920	6,830,620
0101	5310000 PROFESSIONAL SERVICES	0	134,020	132,020
0101	5340000 OTHER CONTRACTUAL SERVICES	0	2,507,000	2,507,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	516,480	517,060
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	359,220	358,520
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	79,900	76,370
0101	5400000 TRAVEL AND PER DIEM	0	17,850	10,500
0101	5410000 COMMUNICATION SERVICES	0	40,550	23,160
0101	5410001 TRANSPORTATION	0	0	40
0101	5430000 UTILITY SERVICES	0	9,869,710	9,869,710
0101	5440000 RENTALS AND LEASES	0	15,500	7,500
0101	5460000 REPAIR & MAINTENANCE SVCS	0	2,087,540	2,336,010
0101	5470000 PRINTING AND BINDING	0	1,550	1,250
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	4,310	4,310
0101	5510000 OFFICE SUPPLIES	0	24,600	19,100
0101	5520000 OPERATING SUPPLIES	0	1,421,990	1,421,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	7,150	2,950
OPERATING EXPENSES		0	17,087,370	17,287,490
0101	5710000 PRINCIPAL	0	25,240	25,240
0101	5720000 INTEREST	0	1,620	1,620
DEBT SERVICE		0	26,860	26,860
Total		0	25,322,150	24,144,970

FACILITY PLANNING DIVISION (4830300)

GENERAL FUND (0101)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0101	5110000 EXECUTIVE SALARIES	0	92,980	192,140
0101	5120000 REGULAR SALARIES & WAGES	0	402,320	332,170
0101	5140000 OVERTIME	0	700	700
0101	5200000 EMPLOYEE BENEFITS	0	182,170	175,890
PERSONAL SERVICES		0	678,170	700,900
0101	5310000 PROFESSIONAL SERVICES	0	209,000	109,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	25,000	25,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	8,520
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	11,920	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,000	0
0101	5400000 TRAVEL AND PER DIEM	0	6,500	6,500
0101	5410000 COMMUNICATION SERVICES	0	2,830	1,480
0101	5410001 TRANSPORTATION	0	0	1,350
0101	5430000 UTILITY SERVICES	0	4,500	4,500
0101	5440000 RENTALS AND LEASES	0	57,670	57,670
0101	5460000 REPAIR & MAINTENANCE SVCS	0	450	450
0101	5470000 PRINTING AND BINDING	0	200	200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	130	130
0101	5510000 OFFICE SUPPLIES	0	3,300	3,300
0101	5520000 OPERATING SUPPLIES	0	125,500	50,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,180	2,180
OPERATING EXPENSES		0	451,180	270,780
0101	5620000 BUILDINGS	0	346,100	245,080
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	35,000	35,000
0101	5640000 MACHINERY AND EQUIPMENT	0	80,500	29,980
CAPITAL OUTLAY		0	461,600	310,060
Total		0	1,590,950	1,281,740

FACILITY PLANNING (4841000)

GENERAL FUND (0101)

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	307,791	0	0
0101 5120000 REGULAR SALARIES & WAGES	403,338	0	0
0101 5140000 OVERTIME	5,394	0	0
0101 5200000 EMPLOYEE BENEFITS	231,587	0	0
PERSONAL SERVICES	948,110	0	0
0101 5310000 PROFESSIONAL SERVICES	229,779	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	1,600	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,797	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,870	0	0
0101 5400000 TRAVEL AND PER DIEM	1,596	0	0
0101 5410000 COMMUNICATION SERVICES	2,621	0	0
0101 5430000 UTILITY SERVICES	3,542	0	0
0101 5440000 RENTALS AND LEASES	39,781	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,082	0	0
0101 5470000 PRINTING AND BINDING	257	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	345	0	0
0101 5510000 OFFICE SUPPLIES	5,492	0	0
0101 5520000 OPERATING SUPPLIES	2,630	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	956	0	0
OPERATING EXPENSES	300,348	0	0
0101 5620000 BUILDINGS	58,755	0	0
0101 5640000 MACHINERY AND EQUIPMENT	3,465	0	0
CAPITAL OUTLAY	62,220	0	0
Total	1,310,678	0	0

FACILITY MANAGEMENT - LEASE MANAGEMENT (4851000)

GENERAL FUND (0101)

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0101 5110000 EXECUTIVE SALARIES	162,495	0	0
0101 5120000 REGULAR SALARIES & WAGES	317,179	0	0
0101 5140000 OVERTIME	578	0	0
0101 5200000 EMPLOYEE BENEFITS	154,999	0	0
PERSONAL SERVICES	635,251	0	0
0101 5310000 PROFESSIONAL SERVICES	18,150	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	55,700	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,270	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,183	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	320	0	0
0101 5400000 TRAVEL AND PER DIEM	587	0	0
0101 5410000 COMMUNICATION SERVICES	309	0	0
0101 5430000 UTILITY SERVICES	171,033	0	0
0101 5440000 RENTALS AND LEASES	4,094,224	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	9,155	0	0
0101 5470000 PRINTING AND BINDING	165	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	34,569	0	0
0101 5510000 OFFICE SUPPLIES	7,346	0	0
0101 5520000 OPERATING SUPPLIES	1,988	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,294	0	0
OPERATING EXPENSES	4,406,293	0	0
0101 5630000 IMPROVMNTS OTHR THAN BLDG	30,062	0	0
CAPITAL OUTLAY	30,062	0	0
Total	5,071,606	0	0



RISK FINANCING ADMINISTRATION

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
6702000 RISK FINANCING - ADMINISTRATION	1,552,805	1,804,230	1,276,630
Total	1,552,805	1,804,230	1,276,630

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0605 RISK FINANCING FUND	1,552,805	1,804,230	1,276,630
Total	1,552,805	1,804,230	1,276,630

Personnel Summary

Total Permanent Positions	19	14
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RISK FINANCING - ADMINISTRATION (6702000)**RISK FINANCING FUND (0605)**

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

Expenditure Summary	FY08 Actual	FY09 Budget	FY10 Request
0605 5110000 EXECUTIVE SALARIES	251,142	326,430	190,280
0605 5120000 REGULAR SALARIES & WAGES	779,039	877,150	637,880
0605 5140000 OVERTIME	3,523	7,000	7,000
0605 5200000 EMPLOYEE BENEFITS	336,481	413,150	293,900
PERSONAL SERVICES	1,370,185	1,623,730	1,129,060
0605 5340000 OTHER CONTRACTUAL SERVICES	68,617	43,000	43,000
0605 5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,787	2,370	0
0605 5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,240	1,830	0
0605 5400000 TRAVEL AND PER DIEM	11,019	20,000	15,000
0605 5410000 COMMUNICATION SERVICES	8,107	8,000	8,000
0605 5440000 RENTALS AND LEASES	11,408	14,200	9,470
0605 5460000 REPAIR & MAINTENANCE SVCS	4,157	5,800	5,800
0605 5470000 PRINTING AND BINDING	608	2,300	2,300
0605 5490000 OTHR CURRENT CHGS&OBLIGAT	44,119	45,000	45,000
0605 5510000 OFFICE SUPPLIES	9,540	18,000	8,000
0605 5520000 OPERATING SUPPLIES	661	1,000	1,000
0605 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	10,873	14,000	10,000
OPERATING EXPENSES	178,136	175,500	147,570
0605 5640000 MACHINERY AND EQUIPMENT	4,484	5,000	0
CAPITAL OUTLAY	4,484	5,000	0
Total	1,552,805	1,804,230	1,276,630

TOURIST DEVELOPMENT COUNCIL

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

Department Expenditures By Cost Center	FY08 Actual	FY09 Budget	FY10 Request
5001000 TOURIST DEVELOPMENT COUNCIL	27,409,175	31,311,590	25,153,250
Total	27,409,175	31,311,590	25,153,250

Department Expenditures By Fund	FY08 Actual	FY09 Budget	FY10 Request
0240 TOURIST DEVELOPMENT COUNCIL	27,409,175	31,311,590	25,153,250
Total	27,409,175	31,311,590	25,153,250

Personnel Summary

Total Permanent Positions	37	33
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TOURIST DEVELOPMENT COUNCIL (5001000)

TOURIST DEVELOPMENT COUNCIL (0240)

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

Expenditure Summary		FY08 Actual	FY09 Budget	FY10 Request
0240	5110000 EXECUTIVE SALARIES	1,608,264	1,723,870	1,655,510
0240	5120000 REGULAR SALARIES & WAGES	514,092	561,520	431,440
0240	5200000 EMPLOYEE BENEFITS	659,520	744,330	713,210
PERSONAL SERVICES		2,781,876	3,029,720	2,800,160
0240	5340000 OTHER CONTRACTUAL SERVICES	60,804	56,700	56,700
0240	5365000 INTRGOV SVCS-RISK FINANCING	33,390	34,160	38,090
0240	5368000 INTRGOV SVCS-COST ALLOCATE	516,860	540,240	489,650
0240	5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,531	7,660	6,680
0240	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,750	4,530	4,450
0240	5400000 TRAVEL AND PER DIEM	422,045	568,670	354,500
0240	5410000 COMMUNICATION SERVICES	343,302	350,000	300,000
0240	5440000 RENTALS AND LEASES	167,907	238,300	243,400
0240	5460000 REPAIR & MAINTENANCE SVCS	6,795	4,500	4,500
0240	5470000 PRINTING AND BINDING	5,720	3,500	10,000
0240	5480000 PROMOTIONAL ACTIVITIES	12,592,391	14,110,080	10,953,870
0240	5510000 OFFICE SUPPLIES	41,182	40,000	30,000
0240	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	42,979	60,000	45,000
OPERATING EXPENSES		14,245,656	16,018,340	12,536,840
0240	5640000 MACHINERY AND EQUIPMENT	121,165	4,300	4,300
CAPITAL OUTLAY		121,165	4,300	4,300
0240	5730000 OTHER DEBT SERVICE COSTS	6,028,245	6,373,050	5,563,620
DEBT SERVICE		6,028,245	6,373,050	5,563,620
0240	5910101 TRANSFER TO GENERAL FUND	750,000	750,000	350,000
0240	5910401 TRNSF TO CAPITAL PROJECTS	2,691,620	2,692,280	1,897,780
0240	5919200 TRANSFER TO TAX COLLECTOR	790,613	848,570	687,230
TRANSFERS		4,232,233	4,290,850	2,935,010
0240	7995000 RESERVE-CONTINGENCIES	0	1,595,330	1,313,320
RESERVES		0	1,595,330	1,313,320
Total		27,409,175	31,311,590	25,153,250

Fund/Center Account Detail

Pinellas County, Florida

FY10 Annual Budget