

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	FY09 Actual	FY10 Budget	FY11 Request
D-3	ANIMAL SERVICES	4,681,198	4,273,050	3,979,530
D-7	BUILDING & DEVELOPMENT REVIEW SERVICES	5,541,977	6,073,690	7,696,420
D-13	COMMUNICATIONS	2,404,385	2,618,970	2,243,560
D-15	COMMUNITY DEVELOPMENT	17,357,920	17,788,950	24,366,530
D-25	COUNTY ADMINISTRATOR	2,026,287	1,515,380	1,562,100
D-27	ECONOMIC DEVELOPMENT	1,892,042	1,803,010	1,809,080
D-31	EMERGENCY MANAGEMENT	1,283,702	1,024,490	865,220
D-33	ENVIRONMENTAL MANAGEMENT	223,679	0	0
D-37	FLEET MANAGEMENT	14,652,904	14,942,520	18,499,980
D-41	HEALTH & HUMAN SERVICES	50,337,691	48,790,610	40,600,010
D-55	JUSTICE AND CONSUMER SERVICES	9,942,250	12,349,610	11,374,500
D-63	OFFICE OF MANAGEMENT & BUDGET	1,305,352	1,127,990	1,032,740
D-65	PARKS AND CONSERVATION RESOURCES	25,954,627	21,443,980	20,653,090
D-91	PLANNING	3,315,711	2,936,540	2,625,960
D-95	PUBLIC SAFETY SERVICES	99,618,151	136,043,400	123,462,700
D-107	PURCHASING	1,381,908	1,269,410	1,318,580
D-109	REAL ESTATE MANAGEMENT	38,609,432	41,877,260	39,952,980
D-121	RISK FINANCING ADMINISTRATION	1,474,801	1,276,630	1,141,470
D-123	TOURIST DEVELOPMENT COUNCIL	26,063,146	25,153,250	24,273,740
Total		308,067,163	342,308,740	327,458,190



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	FY09 Actual	FY10 Budget	FY11 Request
2901000 ANIMAL SERVICES	4,681,198	4,273,050	3,979,530
Total	4,681,198	4,273,050	3,979,530

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	4,640,085	4,137,520	3,783,120
0211 GIFTS FOR ANIMAL WELFARE TRUST FUND	41,113	135,530	196,410
Total	4,681,198	4,273,050	3,979,530

Personnel Summary

Total Permanent Positions	53	47
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ANIMAL SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	3,740,993	3,248,770	2,981,600
OPERATING EXPENSES	923,812	981,280	954,930
CAPITAL OUTLAY	16,393	43,000	43,000
Total	4,681,198	4,273,050	3,979,530

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	403,897	387,980	279,790
5120000 REGULAR SALARIES & WAGES	2,281,676	1,878,260	1,762,450
5140000 OVERTIME	37,856	33,370	33,370
5200000 EMPLOYEE BENEFITS	1,017,564	949,160	905,990
PERSONAL SERVICES	3,740,993	3,248,770	2,981,600
5310000 PROFESSIONAL SERVICES	22	200	200
5340000 OTHER CONTRACTUAL SERVICES	61,976	126,250	115,000
5363200 INTRGOV SVCS-BTS-PC LEASE	1,557	0	0
5365000 INTRGOV SVCS-RISK FINANCING	171,330	102,160	76,730
5368200 INTRGOV SVCS-FLEET-OP&MAINT	141,224	126,250	106,950
5368400 INTRGOV SVCS-FLEET-VHCL RPL	68,500	36,300	43,930
5400000 TRAVEL AND PER DIEM	6,358	13,340	10,340
5410000 COMMUNICATION SERVICES	21,905	111,660	102,160
5420000 TRANSPORTATION	69,487	0	0
5430000 UTILITY SERVICES	2,403	2,500	2,500
5440000 RENTALS AND LEASES	24,219	30,100	30,100
5460000 REPAIR & MAINTENANCE SVCS	47,460	15,000	13,500
5470000 PRINTING AND BINDING	18,647	15,000	15,000
5490000 OTHR CURRENT CHGS&OBLIGAT	4,205	6,000	4,000
5510000 OFFICE SUPPLIES	4,848	11,580	7,580
5520000 OPERATING SUPPLIES	277,575	382,000	424,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,096	2,940	2,940
OPERATING EXPENSES	923,812	981,280	954,930
5640000 MACHINERY AND EQUIPMENT	16,393	43,000	43,000
CAPITAL OUTLAY	16,393	43,000	43,000
Total	4,681,198	4,273,050	3,979,530

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	403,897	387,980	279,790
0101	5120000 REGULAR SALARIES & WAGES	2,281,676	1,878,260	1,762,450
0101	5140000 OVERTIME	37,856	33,370	33,370
0101	5200000 EMPLOYEE BENEFITS	1,017,564	949,160	905,990
PERSONAL SERVICES		3,740,993	3,248,770	2,981,600
0101	5310000 PROFESSIONAL SERVICES	22	200	200
0101	5340000 OTHER CONTRACTUAL SERVICES	61,976	126,250	115,000
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	1,557	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	171,330	102,160	76,730
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	141,224	126,250	106,950
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	68,500	36,300	43,930
0101	5400000 TRAVEL AND PER DIEM	6,358	13,340	10,340
0101	5410000 COMMUNICATION SERVICES	21,905	111,660	102,160
0101	5420000 TRANSPORTATION	69,487	0	0
0101	5430000 UTILITY SERVICES	2,403	2,500	2,500
0101	5440000 RENTALS AND LEASES	24,219	30,100	30,100
0101	5460000 REPAIR & MAINTENANCE SVCS	47,460	15,000	13,500
0101	5470000 PRINTING AND BINDING	18,647	15,000	15,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,238	6,000	4,000
0101	5510000 OFFICE SUPPLIES	4,848	11,580	7,580
0101	5520000 OPERATING SUPPLIES	238,429	251,470	232,590
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,096	2,940	2,940
OPERATING EXPENSES		882,699	850,750	763,520
0101	5640000 MACHINERY AND EQUIPMENT	16,393	38,000	38,000
CAPITAL OUTLAY		16,393	38,000	38,000
Total		4,640,085	4,137,520	3,783,120

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	FY09 Actual	FY10 Budget	FY11 Request
0211 5490000 OTHR CURRENT CHGS&OBLIGAT	1,967	0	0
0211 5520000 OPERATING SUPPLIES	39,146	130,530	191,410
OPERATING EXPENSES	41,113	130,530	191,410
0211 5640000 MACHINERY AND EQUIPMENT	0	5,000	5,000
CAPITAL OUTLAY	0	5,000	5,000
Total	41,113	135,530	196,410

BUILDING & DEVELOPMENT REVIEW SERVICES

The Building and Development Review Services Department provides Building Inspection and Development Review Services to the County's unincorporated area, and by contract to several Pinellas municipalities. The combination of the two services is intended to provide a seamless flow in the development permitting process along with a simplified point of contact for customers. The primary functions of each of these two 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	FY09 Actual	FY10 Budget	FY11 Request
3951000 DEVELOPMENT REVIEW SERVICES	2,203,001	2,086,520	2,380,780
4001000 BUILDING INSPECTION	3,338,976	3,987,170	4,103,360
4201500 BDRS-ENVIRONMENTAL CODE ENFORCEMENT	0	0	1,212,280
Total	5,541,977	6,073,690	7,696,420

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	0	0	1,212,280
0230 BUILDING & DEVELOPMENT REVIEW SVCS FUND	5,541,977	6,073,690	6,484,140
Total	5,541,977	6,073,690	7,696,420

Personnel Summary

Total Permanent Positions	57	67
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BUILDING & DEVELOPMENT REVIEW SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	5,096,695	4,395,680	5,181,950
OPERATING EXPENSES	430,282	871,290	1,430,250
CAPITAL OUTLAY	15,000	14,500	14,070
RESERVES	0	792,220	1,070,150
Total	5,541,977	6,073,690	7,696,420

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	507,784	499,330	565,630
5120000 REGULAR SALARIES & WAGES	3,319,511	2,725,630	3,162,670
5130000 OTHER SALARIES & WAGES	0	0	17,180
5140000 OVERTIME	3,951	6,000	0
5200000 EMPLOYEE BENEFITS	1,265,449	1,164,720	1,436,470
PERSONAL SERVICES	5,096,695	4,395,680	5,181,950

5310000 PROFESSIONAL SERVICES	690	1,000	25,970
5330000 COURT REPORTER SERVICES	0	0	800
5340000 OTHER CONTRACTUAL SERVICES	27,881	28,000	87,150
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	250,560
5363200 INTRGOV SVCS-BTS-PC LEASE	20	0	0
5365000 INTRGOV SVCS-RISK FINANCING	107,990	59,480	88,220
5368000 INTRGOV SVCS-COST ALLOCATE	0	462,470	493,180
5368200 INTRGOV SVCS-FLEET-OP&MAINT	96,273	117,840	155,730
5368400 INTRGOV SVCS-FLEET-VHCL RPL	64,430	56,990	88,890
5400000 TRAVEL AND PER DIEM	9,590	20,660	22,730
5410000 COMMUNICATION SERVICES	36,058	36,470	52,130
5420000 TRANSPORTATION	9,253	0	3,530
5440000 RENTALS AND LEASES	15,650	24,640	33,300
5460000 REPAIR & MAINTENANCE SVCS	8,542	11,500	52,400
5470000 PRINTING AND BINDING	8,979	8,900	8,620
5490000 OTHR CURRENT CHGS&OBLIGAT	1,009	6,160	5,990
5510000 OFFICE SUPPLIES	16,636	20,000	22,950
5520000 OPERATING SUPPLIES	20,506	11,000	26,540
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,775	6,180	6,360
5551000 TRAIN&ED COST-VNDR SPNSRD	0	0	5,200

OPERATING EXPENSES	430,282	871,290	1,430,250
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5640000 MACHINERY AND EQUIPMENT	15,000	14,500	14,070
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CAPITAL OUTLAY	15,000	14,500	14,070
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7995000 RESERVE-CONTINGENCIES	0	607,300	648,300
7996000 RESERVE-FUND BALANCE	0	184,920	421,850

RESERVES	0	792,220	1,070,150
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Total	5,541,977	6,073,690	7,696,420
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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		FY09 Actual	FY10 Budget	FY11 Request
0230	5110000 EXECUTIVE SALARIES	404,787	397,230	360,860
0230	5120000 REGULAR SALARIES & WAGES	1,158,528	872,820	764,970
0230	5130000 OTHER SALARIES & WAGES	0	0	17,180
0230	5200000 EMPLOYEE BENEFITS	491,537	433,730	350,200
PERSONAL SERVICES		2,054,852	1,703,780	1,493,210
0230	5310000 PROFESSIONAL SERVICES	60	0	0
0230	5340000 OTHER CONTRACTUAL SERVICES	13,723	7,000	6,780
0230	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	115,090
0230	5363200 INTRGOV SVCS-BTS-PC LEASE	20	0	0
0230	5365000 INTRGOV SVCS-RISK FINANCING	46,990	24,510	32,790
0230	5368200 INTRGOV SVCS-FLEET-OP&MAINT	16,338	19,940	19,940
0230	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,530	13,340	15,770
0230	5400000 TRAVEL AND PER DIEM	5,234	1,000	970
0230	5410000 COMMUNICATION SERVICES	6,581	10,000	9,100
0230	5420000 TRANSPORTATION	3,432	0	530
0230	5440000 RENTALS AND LEASES	8,969	12,320	11,720
0230	5460000 REPAIR & MAINTENANCE SVCS	6,327	8,000	7,490
0230	5470000 PRINTING AND BINDING	1,611	3,000	2,900
0230	5490000 OTHR CURRENT CHGS&OBLIGAT	783	720	690
0230	5510000 OFFICE SUPPLIES	4,168	5,000	4,700
0230	5520000 OPERATING SUPPLIES	3,913	6,000	5,800
0230	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,470	1,000	970
OPERATING EXPENSES		133,149	111,830	235,240
0230	5640000 MACHINERY AND EQUIPMENT	15,000	6,000	5,820
CAPITAL OUTLAY		15,000	6,000	5,820
0230	7995000 RESERVE-CONTINGENCIES	0	202,840	391,660
0230	7996000 RESERVE-FUND BALANCE	0	62,070	254,850
RESERVES		0	264,910	646,510
Total		2,203,001	2,086,520	2,380,780

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		FY09 Actual	FY10 Budget	FY11 Request
0230	5110000 EXECUTIVE SALARIES	102,997	102,100	122,940
0230	5120000 REGULAR SALARIES & WAGES	2,160,983	1,852,810	1,789,860
0230	5140000 OVERTIME	3,951	6,000	0
0230	5200000 EMPLOYEE BENEFITS	773,912	730,990	802,120
PERSONAL SERVICES		3,041,843	2,691,900	2,714,920
0230	5310000 PROFESSIONAL SERVICES	630	1,000	970
0230	5340000 OTHER CONTRACTUAL SERVICES	14,158	21,000	80,370
0230	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	135,470
0230	5365000 INTRGOV SVCS-RISK FINANCING	61,000	34,970	18,120
0230	5368000 INTRGOV SVCS-COST ALLOCATE	0	462,470	493,180
0230	5368200 INTRGOV SVCS-FLEET-OP&MAINT	79,935	97,900	97,900
0230	5368400 INTRGOV SVCS-FLEET-VHCL RPL	50,900	43,650	34,560
0230	5400000 TRAVEL AND PER DIEM	4,356	19,660	18,760
0230	5410000 COMMUNICATION SERVICES	29,477	26,470	20,300
0230	5420000 TRANSPORTATION	5,821	0	3,000
0230	5440000 RENTALS AND LEASES	6,681	12,320	10,530
0230	5460000 REPAIR & MAINTENANCE SVCS	2,215	3,500	3,400
0230	5470000 PRINTING AND BINDING	7,368	5,900	5,720
0230	5490000 OTHR CURRENT CHGS&OBLIGAT	226	5,440	5,300
0230	5510000 OFFICE SUPPLIES	12,468	15,000	14,200
0230	5520000 OPERATING SUPPLIES	16,593	5,000	4,720
0230	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,305	5,180	4,850
0230	5551000 TRAIN&ED COST-VNDR SPNSRD	0	0	5,200
OPERATING EXPENSES		297,133	759,460	956,550
0230	5640000 MACHINERY AND EQUIPMENT	0	8,500	8,250
CAPITAL OUTLAY		0	8,500	8,250
0230	7995000 RESERVE-CONTINGENCIES	0	404,460	256,640
0230	7996000 RESERVE-FUND BALANCE	0	122,850	167,000
RESERVES		0	527,310	423,640
Total		3,338,976	3,987,170	4,103,360

BDRS-ENVIRONMENTAL CODE ENFORCEMENT (4201500)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with Code Enforcement that was realigned from the Department of Environmental Management to the Department of Building and Development Review Services in FY11.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	0	0	81,830
0101 5120000 REGULAR SALARIES & WAGES	0	0	607,840
0101 5200000 EMPLOYEE BENEFITS	0	0	284,150
PERSONAL SERVICES	0	0	973,820
0101 5310000 PROFESSIONAL SERVICES	0	0	25,000
0101 5330000 COURT REPORTER SERVICES	0	0	800
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	37,310
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	37,890
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	38,560
0101 5400000 TRAVEL AND PER DIEM	0	0	3,000
0101 5410000 COMMUNICATION SERVICES	0	0	22,730
0101 5440000 RENTALS AND LEASES	0	0	11,050
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	41,510
0101 5510000 OFFICE SUPPLIES	0	0	4,050
0101 5520000 OPERATING SUPPLIES	0	0	16,020
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	540
OPERATING EXPENSES	0	0	238,460
Total	0	0	1,212,280



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.), Meeting/Event support of PCC-TV, Marketing and Design of Public Education Materials, Web Page Design and Management, and Courthouse Information Desk management. 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	FY09 Actual	FY10 Budget	FY11 Request
4301000 COMMUNICATIONS	2,404,385	2,618,970	2,243,560
Total	2,404,385	2,618,970	2,243,560

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	2,404,385	2,618,970	2,243,560
Total	2,404,385	2,618,970	2,243,560

Personnel Summary

Total Permanent Positions	29	24
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COMMUNICATIONS (4301000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	334,906	400,560	256,790
0101	5120000 REGULAR SALARIES & WAGES	1,271,762	1,263,120	1,159,470
0101	5140000 OVERTIME	236	6,500	6,500
0101	5200000 EMPLOYEE BENEFITS	522,345	608,090	544,880
PERSONAL SERVICES		2,129,249	2,278,270	1,967,640
0101	5310000 PROFESSIONAL SERVICES	50,738	55,000	49,000
0101	5340000 OTHER CONTRACTUAL SERVICES	57,309	35,000	35,000
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	190	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	77,320	48,150	47,290
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,527	16,320	16,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,510	5,990	4,320
0101	5400000 TRAVEL AND PER DIEM	2,464	3,500	3,000
0101	5410000 COMMUNICATION SERVICES	5,943	13,000	7,000
0101	5420000 TRANSPORTATION	2,104	0	0
0101	5440000 RENTALS AND LEASES	9,158	24,530	18,000
0101	5460000 REPAIR & MAINTENANCE SVCS	10,952	26,000	26,000
0101	5470000 PRINTING AND BINDING	3,659	2,000	2,000
0101	5480000 PROMOTIONAL ACTIVITIES	20,932	51,070	32,740
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	577	0	0
0101	5510000 OFFICE SUPPLIES	5,491	18,640	15,000
0101	5520000 OPERATING SUPPLIES	14,929	23,500	9,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	333	8,000	2,750
OPERATING EXPENSES		275,136	330,700	267,920
0101	5640000 MACHINERY AND EQUIPMENT	0	10,000	8,000
CAPITAL OUTLAY		0	10,000	8,000
Total		2,404,385	2,618,970	2,243,560

COMMUNITY DEVELOPMENT

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, community development and redevelopment programs. The Department administers the Federal Community Development Block Grant Program (CDBG), Federal HOME Investment Partnership Program (HOME), Federal Emergency Shelter Grant (ESG), Federal Neighborhood Stabilization Program (NSP), Federal Homeless Prevention and Rapid Re-housing Program (HPRP), the State Housing Initiatives Partnership Program (SHIP) and State and Federal Brownfield Grants.

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 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	FY09 Actual	FY10 Budget	FY11 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	876,981	1,072,500	1,043,420
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	7,395,156	10,396,110	16,963,660
4120500 SHIP	2,860,071	3,162,880	2,661,500
4130600 COMMUNITY HOUSING TRUST FUND	5,486,243	3,157,460	3,697,950
4140000 NEIGHBORHOOD PROGRAMS	739,469	0	0
Total	17,357,920	17,788,950	24,366,530

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	4,969,399	0	0
0209 COMMUNITY DEVELOPMENT	8,272,137	11,468,610	18,007,080
0210 SHIP	2,860,071	3,162,880	2,661,500
0229 COMMUNITY HOUSING TRUST FUND	1,256,313	3,157,460	3,697,950
Total	17,357,920	17,788,950	24,366,530

Personnel Summary

Total Permanent Positions	28	27
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COMMUNITY DEVELOPMENT

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	2,623,208	2,179,210	2,228,230
OPERATING EXPENSES	3,167,169	3,346,910	3,334,750
CAPITAL OUTLAY	592,988	452,000	452,000
GRANTS & AIDS	13,115,692	13,943,530	20,548,810
PRO RATE CLEARING	-2,141,137	-2,132,700	-2,197,260
Total	17,357,920	17,788,950	24,366,530

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	625,916	555,410	556,740
5120000 REGULAR SALARIES & WAGES	1,344,285	1,045,860	1,066,020
5140000 OVERTIME	3,761	10,000	0
5200000 EMPLOYEE BENEFITS	649,246	567,940	605,470
PERSONAL SERVICES	2,623,208	2,179,210	2,228,230
5310000 PROFESSIONAL SERVICES	0	36,350	36,350
5320000 ACCOUNTING AND AUDITING	21,865	22,010	24,050
5340000 OTHER CONTRACTUAL SERVICES	153,385	311,710	223,240
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	139,510
5363200 INTRGOV SVCS-BTS-PC LEASE	102	0	0
5365000 INTRGOV SVCS-RISK FINANCING	29,190	24,740	72,790
5368000 INTRGOV SVCS-COST ALLOCATE	558,830	525,500	352,940
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,461	0	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,890	0	0
5369200 INTRGOV SV-COMM DEV-ADMIN	2,141,136	2,133,980	2,197,260
5400000 TRAVEL AND PER DIEM	13,899	24,000	24,000
5410000 COMMUNICATION SERVICES	9,520	10,120	10,120
5420000 TRANSPORTATION	5,287	0	0
5430000 UTILITY SERVICES	476	360	360
5440000 RENTALS AND LEASES	173,057	217,370	217,370
5460000 REPAIR & MAINTENANCE SVCS	14,018	2,180	2,180
5470000 PRINTING AND BINDING	2,357	5,050	5,050
5480000 PROMOTIONAL ACTIVITIES	0	1,000	1,000
5490000 OTHR CURRENT CHGS&OBLIGAT	13,094	18,050	14,040
5510000 OFFICE SUPPLIES	15,550	10,490	10,490
5520000 OPERATING SUPPLIES	1,086	0	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,966	4,000	4,000
OPERATING EXPENSES	3,167,169	3,346,910	3,334,750
5630000 IMPROVMNTS OTHR THAN BLDG	592,988	450,000	450,000
5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY	592,988	452,000	452,000

COMMUNITY DEVELOPMENT

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5800000	GRANTS & AIDS-BUDGET ADJ	0	13,943,530	20,548,810
5810000	AID TO GOVERNMENT AGENCIES	4,375,951	0	0
5820000	AID TO PRIVATE ORGANIZATIONS	1,666,373	0	0
5830000	OTHER GRANTS AND AIDS	7,073,368	0	0
GRANTS & AIDS		13,115,692	13,943,530	20,548,810
5993200	PRO RATE CLR-COMM DV ADMN	-2,141,137	-2,132,700	-2,197,260
PRO RATE CLEARING		-2,141,137	-2,132,700	-2,197,260
Total		17,357,920	17,788,950	24,366,530

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		FY09 Actual	FY10 Budget	FY11 Request
0209	5110000 EXECUTIVE SALARIES	490,932	555,410	556,740
0209	5120000 REGULAR SALARIES & WAGES	1,190,383	1,045,860	1,066,020
0209	5140000 OVERTIME	3,761	10,000	0
0209	5200000 EMPLOYEE BENEFITS	546,879	567,940	605,470
PERSONAL SERVICES		2,231,955	2,179,210	2,228,230
0209	5320000 ACCOUNTING AND AUDITING	21,865	22,010	24,050
0209	5340000 OTHER CONTRACTUAL SERVICES	12,250	194,560	153,550
0209	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	139,510
0209	5365000 INTRGOV SVCS-RISK FINANCING	22,560	24,740	72,790
0209	5368000 INTRGOV SVCS-COST ALLOCATE	514,370	494,070	331,940
0209	5400000 TRAVEL AND PER DIEM	6,109	24,000	24,000
0209	5410000 COMMUNICATION SERVICES	6,710	10,120	10,120
0209	5420000 TRANSPORTATION	3,279	0	0
0209	5430000 UTILITY SERVICES	476	360	360
0209	5440000 RENTALS AND LEASES	170,888	217,370	217,370
0209	5460000 REPAIR & MAINTENANCE SVCS	13,035	2,180	2,180
0209	5470000 PRINTING AND BINDING	1,500	5,050	5,050
0209	5480000 PROMOTIONAL ACTIVITIES	0	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	1,471	14,040	14,040
0209	5510000 OFFICE SUPPLIES	9,492	10,490	10,490
0209	5520000 OPERATING SUPPLIES	892	0	0
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,266	4,000	4,000
OPERATING EXPENSES		786,163	1,023,990	1,010,450
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	-2,141,137	-2,132,700	-2,197,260
PRO RATE CLEARING		-2,141,137	-2,132,700	-2,197,260
Total		876,981	1,072,500	1,043,420

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		FY09 Actual	FY10 Budget	FY11 Request
0209	5310000 PROFESSIONAL SERVICES	0	36,350	36,350
0209	5340000 OTHER CONTRACTUAL SERVICES	99,846	69,690	69,690
0209	5369200 INTRGOV SV-COMM DEV-ADMIN	1,536,291	1,852,700	2,083,440
0209	5400000 TRAVEL AND PER DIEM	6,966	0	0
0209	5420000 TRANSPORTATION	76	0	0
0209	5470000 PRINTING AND BINDING	73	0	0
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	6,277	0	0
0209	5510000 OFFICE SUPPLIES	30	0	0
0209	5520000 OPERATING SUPPLIES	194	0	0
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,700	0	0
OPERATING EXPENSES		1,652,453	1,958,740	2,189,480
0209	5630000 IMPROVMNTS OTHR THAN BLDG	592,988	450,000	450,000
CAPITAL OUTLAY		592,988	450,000	450,000
0209	5800000 GRANTS & AIDS-BUDGET ADJ	0	7,987,370	14,324,180
0209	5810000 AID TO GOVERNMENT AGENCIES	146,021	0	0
0209	5820000 AID TO PRIVATE ORGANIZATIONS	1,633,222	0	0
0209	5830000 OTHER GRANTS AND AIDS	3,370,472	0	0
GRANTS & AIDS		5,149,715	7,987,370	14,324,180
Total		7,395,156	10,396,110	16,963,660

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	FY09 Actual	FY10 Budget	FY11 Request
0210 5340000 OTHER CONTRACTUAL SERVICES	24,024	47,460	0
0210 5368000 INTRGOV SVCS-COST ALLOCATE	26,010	21,000	21,000
0210 5369200 INTRGOV SV-COMM DEV-ADMIN	261,654	90,460	21,550
0210 5400000 TRAVEL AND PER DIEM	256	0	0
0210 5420000 TRANSPORTATION	14	0	0
0210 5470000 PRINTING AND BINDING	385	0	0
0210 5490000 OTHR CURRENT CHGS&OBLIGAT	5,265	4,010	0
OPERATING EXPENSES	317,608	162,930	42,550
0210 5800000 GRANTS & AIDS-BUDGET ADJ	0	2,999,950	2,618,950
0210 5830000 OTHER GRANTS AND AIDS	2,542,463	0	0
GRANTS & AIDS	2,542,463	2,999,950	2,618,950
Total	2,860,071	3,162,880	2,661,500

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 TrustFund 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	FY09 Actual	FY10 Budget	FY11 Request
0101 5810000 AID TO GOVERNMENT AGENCIES	4,229,930	0	0
GRANTS & AIDS	4,229,930	0	0
Total	4,229,930	0	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 TrustFund 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		FY09 Actual	FY10 Budget	FY11 Request
0229	5340000 OTHER CONTRACTUAL SERVICES	1,152	0	0
0229	5368000 INTRGOV SVCS-COST ALLOCATE	18,450	10,430	0
0229	5369200 INTRGOV SV-COMM DEV-ADMIN	42,841	190,820	92,270
0229	5400000 TRAVEL AND PER DIEM	205	0	0
0229	5490000 OTHR CURRENT CHGS&OBLIGAT	81	0	0
OPERATING EXPENSES		62,729	201,250	92,270
0229	5800000 GRANTS & AIDS-BUDGET ADJ	0	2,956,210	3,605,680
0229	5820000 AID TO PRIVATE ORGANIZATIONS	33,151	0	0
0229	5830000 OTHER GRANTS AND AIDS	1,160,433	0	0
GRANTS & AIDS		1,193,584	2,956,210	3,605,680
Total		1,256,313	3,157,460	3,697,950

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	134,984	0	0
0101	5120000 REGULAR SALARIES & WAGES	153,902	0	0
0101	5200000 EMPLOYEE BENEFITS	102,367	0	0
PERSONAL SERVICES		391,253	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	16,113	0	0
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	102	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	6,630	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,461	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,890	0	0
0101	5369200 INTRGOV SV-COMM DEV-ADMIN	300,350	0	0
0101	5400000 TRAVEL AND PER DIEM	363	0	0
0101	5410000 COMMUNICATION SERVICES	2,810	0	0
0101	5420000 TRANSPORTATION	1,918	0	0
0101	5440000 RENTALS AND LEASES	2,169	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	983	0	0
0101	5470000 PRINTING AND BINDING	399	0	0
0101	5510000 OFFICE SUPPLIES	6,028	0	0
OPERATING EXPENSES		348,216	0	0
Total		739,469	0	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	FY09 Actual	FY10 Budget	FY11 Request
2601000 COUNTY ADMINISTRATOR	2,026,287	1,515,380	1,562,100
Total	2,026,287	1,515,380	1,562,100

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	2,026,287	1,515,380	1,562,100
Total	2,026,287	1,515,380	1,562,100

Personnel Summary

Total Permanent Positions	7	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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	1,408,659	931,590	934,630
0101	5120000 REGULAR SALARIES & WAGES	0	0	26,000
0101	5130000 OTHER SALARIES & WAGES	0	0	3,000
0101	5200000 EMPLOYEE BENEFITS	380,486	253,190	286,060
PERSONAL SERVICES		1,789,145	1,184,780	1,249,690
0101	5340000 OTHER CONTRACTUAL SERVICES	0	115,000	109,000
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	20	0	4,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	215,540	182,850	164,780
0101	5400000 TRAVEL AND PER DIEM	1,503	1,250	1,500
0101	5410000 COMMUNICATION SERVICES	5,034	6,100	6,100
0101	5420000 TRANSPORTATION	1,095	0	0
0101	5440000 RENTALS AND LEASES	5,309	9,480	11,110
0101	5460000 REPAIR & MAINTENANCE SVCS	2,931	11,420	11,420
0101	5470000 PRINTING AND BINDING	348	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	-786	0	0
0101	5510000 OFFICE SUPPLIES	5,420	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	728	1,000	1,000
OPERATING EXPENSES		237,142	330,600	312,410
Total		2,026,287	1,515,380	1,562,100

ECONOMIC DEVELOPMENT

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

- * Retain existing businesses and encourage entrepreneurship while cultivating business 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, entrepreneurial, 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	FY09 Actual	FY10 Budget	FY11 Request
4402000 ECONOMIC DEVELOPMENT	1,801,292	1,610,180	1,593,720
4403000 ECONOMIC DEVELOPMENT INCENTIVE GRANTS	90,750	192,830	215,360
Total	1,892,042	1,803,010	1,809,080

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	1,892,042	1,803,010	1,809,080
Total	1,892,042	1,803,010	1,809,080

Personnel Summary

Total Permanent Positions	14	14
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ECONOMIC DEVELOPMENT

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	1,352,200	1,320,230	1,339,830
OPERATING EXPENSES	297,598	229,950	193,890
CAPITAL OUTLAY	1,869	0	0
GRANTS & AIDS	240,375	252,830	275,360
Total	1,892,042	1,803,010	1,809,080

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	721,911	719,900	719,390
5120000 REGULAR SALARIES & WAGES	316,123	277,430	278,370
5200000 EMPLOYEE BENEFITS	314,166	322,900	342,070
PERSONAL SERVICES	1,352,200	1,320,230	1,339,830
5310000 PROFESSIONAL SERVICES	379	1,100	0
5340000 OTHER CONTRACTUAL SERVICES	2,716	3,000	4,500
5365000 INTRGOV SVCS-RISK FINANCING	15,940	17,260	14,380
5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,041	6,270	6,270
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,540	3,460	4,750
5400000 TRAVEL AND PER DIEM	44,765	49,690	39,890
5410000 COMMUNICATION SERVICES	7,957	15,330	4,160
5420000 TRANSPORTATION	4,958	0	0
5420001 FREIGHT	0	0	250
5420002 POSTAGE	0	0	3,900
5440000 RENTALS AND LEASES	62,945	39,680	30,380
5460000 REPAIR & MAINTENANCE SVCS	8,069	9,300	6,700
5470000 PRINTING AND BINDING	2,514	2,250	2,250
5480000 PROMOTIONAL ACTIVITIES	77,532	16,970	12,550
5490000 OTHR CURRENT CHGS&OBLIGAT	2,043	200	200
5496001 INCENTIVES & AWARDS	0	0	2,000
5510000 OFFICE SUPPLIES	8,869	10,600	6,860
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	52,330	54,840	54,610
5551000 TRAIN&ED COST-VNDR SPNSRD	0	0	240
OPERATING EXPENSES	297,598	229,950	193,890
5640000 MACHINERY AND EQUIPMENT	1,869	0	0
CAPITAL OUTLAY	1,869	0	0
5820000 AID TO PRIVATE ORGANIZATIONS	240,375	252,830	275,360
GRANTS & AIDS	240,375	252,830	275,360
Total	1,892,042	1,803,010	1,809,080

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	721,911	719,900	719,390
0101	5120000 REGULAR SALARIES & WAGES	316,123	277,430	278,370
0101	5200000 EMPLOYEE BENEFITS	314,166	322,900	342,070
PERSONAL SERVICES		1,352,200	1,320,230	1,339,830
0101	5310000 PROFESSIONAL SERVICES	379	1,100	0
0101	5340000 OTHER CONTRACTUAL SERVICES	2,716	3,000	4,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	15,940	17,260	14,380
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,041	6,270	6,270
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,540	3,460	4,750
0101	5400000 TRAVEL AND PER DIEM	44,765	49,690	39,890
0101	5410000 COMMUNICATION SERVICES	7,957	15,330	4,160
0101	5420000 TRANSPORTATION	4,958	0	0
0101	5420001 FREIGHT	0	0	250
0101	5420002 POSTAGE	0	0	3,900
0101	5440000 RENTALS AND LEASES	62,945	39,680	30,380
0101	5460000 REPAIR & MAINTENANCE SVCS	8,069	9,300	6,700
0101	5470000 PRINTING AND BINDING	2,514	2,250	2,250
0101	5480000 PROMOTIONAL ACTIVITIES	77,532	16,970	12,550
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,043	200	200
0101	5496001 INCENTIVES & AWARDS	0	0	2,000
0101	5510000 OFFICE SUPPLIES	8,869	10,600	6,860
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	52,330	54,840	54,610
0101	5551000 TRAIN&ED COST-VNDR SPNSRD	0	0	240
OPERATING EXPENSES		297,598	229,950	193,890
0101	5640000 MACHINERY AND EQUIPMENT	1,869	0	0
CAPITAL OUTLAY		1,869	0	0
0101	5820000 AID TO PRIVATE ORGANIZATIONS	149,625	60,000	60,000
GRANTS & AIDS		149,625	60,000	60,000
Total		1,801,292	1,610,180	1,593,720

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	FY09 Actual	FY10 Budget	FY11 Request
0101 5820000 AID TO PRIVATE ORGANIZATIONS	90,750	192,830	215,360
GRANTS & AIDS	90,750	192,830	215,360
Total	90,750	192,830	215,360

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 maintains and manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
2801000 EMERGENCY MANAGEMENT	1,283,702	1,024,490	865,220
Total	1,283,702	1,024,490	865,220

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	1,283,702	1,024,490	865,220
Total	1,283,702	1,024,490	865,220

Personnel Summary

Total Permanent Positions	10	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, Logistics Group, and Public Information functions in a 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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	156,735	160,540	160,870
0101	5120000 REGULAR SALARIES & WAGES	452,565	383,380	401,240
0101	5200000 EMPLOYEE BENEFITS	207,137	198,730	214,610
PERSONAL SERVICES		816,437	742,650	776,720
0101	5340000 OTHER CONTRACTUAL SERVICES	299,616	196,380	17,360
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	13,392	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	34,240	30,210	17,230
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	10,001	4,410	5,850
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,350	1,580	2,610
0101	5400000 TRAVEL AND PER DIEM	2,976	6,950	5,840
0101	5410000 COMMUNICATION SERVICES	9,682	6,080	6,170
0101	5420000 TRANSPORTATION	2,786	0	1,000
0101	5440000 RENTALS AND LEASES	25,840	13,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	3,300	1,700	9,900
0101	5470000 PRINTING AND BINDING	42,725	9,850	10,150
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	243	0	0
0101	5510000 OFFICE SUPPLIES	8,959	2,900	2,000
0101	5520000 OPERATING SUPPLIES	7,247	8,500	10,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	908	280	390
OPERATING EXPENSES		467,265	281,840	88,500
Total		1,283,702	1,024,490	865,220

ENVIRONMENTAL MANAGEMENT

In FY11, the Department of Environmental Management's primary responsibilities were reorganized and merged with the following Departments under the County Administrator:

Environmental Code Enforcement merged with Building Development Review Services
 Environmental Watershed Management merged with Public Works
 Environmental Water Navigation merged with Public Works
 Environmental Lands merged with Parks and Conservation Resources
 Air Quality - General merged with Parks and Conservation Resources
 Hazardous Material SQG transferred to Solid Waste in FY10
 Coastal and Navigation Mgmt. merged with Public Works
 Air Quality - Tag Fee merged with Parks and Conservation Resources
 Tree Bank merged with Parks and Conservation Resources
 Air Quality - Pollution Recovery merged with Parks and Conservation Resources

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
4201000 ENVIRONMENTAL MANAGEMENT	4,864,111	4,668,930	0
4202000 LAND MANAGEMENT	2,608,978	1,765,080	0
4203000 AIR QUALITY - GENERAL	867,963	627,880	0
4204000 HAZARDOUS MATERIAL SQG	223,679	0	0
4205000 COASTAL AND NAVIGATION MANAGEMENT	196,598	245,220	0
4207000 AIR QUALITY - TAG FEE	1,271,390	1,706,720	0
4208000 TREE BANK	12,491	300,500	0
4209000 AIR QUALITY - POLLUTION RECOVERY	420,356	264,520	0
Total	10,465,566	9,578,850	0

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	9,181,685	7,571,630	0
0213 TREE BANK FUND	12,491	300,500	0
0275 AIR QUALITY - TAG FEE FUND	1,271,390	1,706,720	0
Total	10,465,566	9,578,850	0

Personnel Summary

Total Permanent Positions	85	0
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ENVIRONMENTAL MANAGEMENT

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	8,659,618	6,837,040	0
OPERATING EXPENSES	1,609,566	2,107,400	0
CAPITAL OUTLAY	46,382	68,000	0
GRANTS & AIDS	150,000	50,000	0
RESERVES	0	516,410	0
Total	10,465,566	9,578,850	0

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	1,219,608	947,690	0
5120000 REGULAR SALARIES & WAGES	5,281,139	4,087,770	0
5130000 OTHER SALARIES & WAGES	6,923	0	0
5140000 OVERTIME	30,876	19,000	0
5200000 EMPLOYEE BENEFITS	2,121,072	1,782,580	0
PERSONAL SERVICES	8,659,618	6,837,040	0
5310000 PROFESSIONAL SERVICES	179,275	198,460	0
5330000 COURT REPORTER SERVICES	877	1,000	0
5340000 OTHER CONTRACTUAL SERVICES	56,520	44,110	0
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	0
5363200 INTRGOV SVCS-BTS-PC LEASE	4,195	0	0
5365000 INTRGOV SVCS-RISK FINANCING	335,360	176,700	0
5367000 INTRGOV SVCS-SIGN SHOP	111	0	0
5368000 INTRGOV SVCS-COST ALLOCATE	133,260	117,470	0
5368200 INTRGOV SVCS-FLEET-OP&MAINT	176,343	167,260	0
5368400 INTRGOV SVCS-FLEET-VHCL RPL	119,020	106,620	0
5400000 TRAVEL AND PER DIEM	22,711	37,300	0
5410000 COMMUNICATION SERVICES	40,296	54,700	0
5420000 TRANSPORTATION	17,934	0	0
5430000 UTILITY SERVICES	13,335	23,030	0
5440000 RENTALS AND LEASES	73,900	94,400	0
5460000 REPAIR & MAINTENANCE SVCS	161,736	668,780	0
5470000 PRINTING AND BINDING	4,049	13,530	0
5480000 PROMOTIONAL ACTIVITIES	1,997	7,560	0
5490000 OTHR CURRENT CHGS&OBLIGAT	80,351	67,050	0
5510000 OFFICE SUPPLIES	14,122	35,250	0
5520000 OPERATING SUPPLIES	169,347	289,910	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,129	4,270	0
5550000 TRAINING	698	0	0
OPERATING EXPENSES	1,609,566	2,107,400	0

ENVIRONMENTAL MANAGEMENT

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5630000	IMPROVMNTS OTHR THAN BLDG	934	1,500	0
5640000	MACHINERY AND EQUIPMENT	45,448	66,500	0
CAPITAL OUTLAY		46,382	68,000	0
5800000	GRANTS & AIDS-BUDGET ADJ	0	50,000	0
5810000	AID TO GOVERNMENT AGENCIES	150,000	0	0
5820000	AID TO PRIVATE ORGANIZATIONS	0	0	0
GRANTS & AIDS		150,000	50,000	0
7995000	RESERVE-CONTINGENCIES	0	194,040	0
7997000	RESERVE-FUTURE YEARS	0	322,370	0
RESERVES		0	516,410	0
Total		10,465,566	9,578,850	0



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 19 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	FY09 Actual	FY10 Budget	FY11 Request
4821000 FLEET MANAGEMENT	9,442,681	8,700,330	8,363,670
4822000 FLEET - VEHICLE REPLACEMENT	5,210,223	6,242,190	10,136,310
Total	14,652,904	14,942,520	18,499,980

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0602 FLEET MANAGEMENT	14,652,904	14,942,520	18,499,980
Total	14,652,904	14,942,520	18,499,980

Personnel Summary

Total Permanent Positions	42	31
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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		FY09 Actual	FY10 Budget	FY11 Request
0602	5110000 EXECUTIVE SALARIES	197,198	191,390	191,370
0602	5120000 REGULAR SALARIES & WAGES	2,438,888	2,213,580	1,432,230
0602	5140000 OVERTIME	4,681	20,000	0
0602	5200000 EMPLOYEE BENEFITS	893,408	896,400	647,650
PERSONAL SERVICES		3,534,175	3,321,370	2,271,250
0602	5310000 PROFESSIONAL SERVICES	442	480	480
0602	5340000 OTHER CONTRACTUAL SERVICES	0	10,000	0
0602	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	161,890
0602	5363200 INTRGOV SVCS-BTS-PC LEASE	57	0	0
0602	5365000 INTRGOV SVCS-RISK FINANCING	207,650	139,610	249,670
0602	5368000 INTRGOV SVCS-COST ALLOCATE	1,068,790	1,134,940	742,260
0602	5400000 TRAVEL AND PER DIEM	812	21,640	7,550
0602	5410000 COMMUNICATION SERVICES	5,068	4,720	4,800
0602	5420000 TRANSPORTATION	27	0	0
0602	5440000 RENTALS AND LEASES	10,874	14,140	6,130
0602	5460000 REPAIR & MAINTENANCE SVCS	436,553	344,140	289,650
0602	5470000 PRINTING AND BINDING	396	1,240	1,240
0602	5490000 OTHR CURRENT CHGS&OBLIGAT	3,429	2,830	2,830
0602	5510000 OFFICE SUPPLIES	6,546	10,000	4,000
0602	5520000 OPERATING SUPPLIES	3,970,035	3,694,120	3,789,170
0602	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	266	1,100	1,100
OPERATING EXPENSES		5,710,945	5,378,960	5,260,770
0602	5640000 MACHINERY AND EQUIPMENT	197,561	0	0
CAPITAL OUTLAY		197,561	0	0
0602	7995000 RESERVE-CONTINGENCIES	0	0	831,650
RESERVES		0	0	831,650
Total		9,442,681	8,700,330	8,363,670

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	FY09 Actual	FY10 Budget	FY11 Request
0602 5340000 OTHER CONTRACTUAL SERVICES	0	25,000	25,000
0602 5368000 INTRGOV SVCS-COST ALLOCATE	238,000	21,630	18,820
0602 5490000 OTHR CURRENT CHGS&OBLIGAT	3,726	10,490	10,490
OPERATING EXPENSES	241,726	57,120	54,310
0602 5640000 MACHINERY AND EQUIPMENT	2,980,367	2,573,360	1,788,890
CAPITAL OUTLAY	2,980,367	2,573,360	1,788,890
0602 5910101 TRANSFER TO GENERAL FUND	906,190	0	1,311,050
0602 5910201 TRANSFER TO CO TRANSP TRUST	1,081,940	0	149,600
0602 5910601 TRANSFER TO INFO TECHNOLOGY	0	0	1,200
TRANSFERS	1,988,130	0	1,461,850
0602 7995000 RESERVE-CONTINGENCIES	0	1,494,250	1,018,350
0602 7997000 RESERVE-FUTURE YEARS	0	2,117,460	5,812,910
RESERVES	0	3,611,710	6,831,260
Total	5,210,223	6,242,190	10,136,310

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 Social Action Funding, Homeless Initiatives, and Community Mental Health Support Programs 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 and promote integrated planning efforts for funding and service delivery and increase awareness of services and collaboration between health and human service partners.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
3401000 HEALTH & HUMAN SERVICES ADMINISTRATION	2,521,697	2,261,410	2,503,340
3402000 HEALTH SERVICES	33,030,587	28,365,370	23,810,240
3403000 MENTAL/BEHAVIORAL HLTH SVC	0	3,707,930	3,587,760
3406100 ARRA-HPRP COUNTY	0	1,237,470	438,920
3406200 ARRA-HPRP CITY	0	554,250	0
3407000 COMMUNITY FUNDED PROGRAMS	3,427,442	1,778,570	1,381,370
3412000 SUMMER FOOD PROGRAM	440,520	707,570	714,220
3417000 SOCIAL WORK & SUPPORT UNITS	8,542,838	8,064,760	6,792,380
3420000 COMMUNITY OUTREACH DIVISION	1,111,629	903,880	860,770
3430000 S.T.A.R.S. PROGRAM	751,937	665,860	0
3501000 VETERANS SERVICES	511,041	543,540	511,010
Total	50,337,691	48,790,610	40,600,010

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	49,897,171	48,083,040	39,885,790
0205 SUMMER FOOD PROGRAM	440,520	707,570	714,220
Total	50,337,691	48,790,610	40,600,010

Personnel Summary

Total Permanent Positions	101	84
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HEALTH & HUMAN SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	6,616,678	6,785,340	5,994,830
OPERATING EXPENSES	35,367,696	32,642,210	28,107,690
CAPITAL OUTLAY	0	7,000	7,000
GRANTS & AIDS	8,353,317	9,217,290	6,345,070
RESERVES	0	138,770	145,420
Total	50,337,691	48,790,610	40,600,010

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	636,752	594,180	584,190
5120000 REGULAR SALARIES & WAGES	4,226,361	4,252,000	3,625,760
5130000 OTHER SALARIES & WAGES	33,802	53,000	53,000
5140000 OVERTIME	3,322	7,000	0
5200000 EMPLOYEE BENEFITS	1,716,441	1,879,160	1,731,880
PERSONAL SERVICES	6,616,678	6,785,340	5,994,830
5310000 PROFESSIONAL SERVICES	32,143,038	30,190,770	25,835,350
5320000 ACCOUNTING AND AUDITING	0	1,000	1,000
5340000 OTHER CONTRACTUAL SERVICES	2,566,849	1,769,870	1,556,730
5363200 INTRGOV SVCS-BTS-PC LEASE	12,437	0	0
5365000 INTRGOV SVCS-RISK FINANCING	264,860	256,280	280,850
5368200 INTRGOV SVCS-FLEET-OP&MAINT	35,654	36,420	36,420
5368400 INTRGOV SVCS-FLEET-VHCL RPL	35,580	35,390	39,880
5400000 TRAVEL AND PER DIEM	39,441	61,340	55,410
5410000 COMMUNICATION SERVICES	33,109	36,280	36,280
5420000 TRANSPORTATION	17,117	0	0
5440000 RENTALS AND LEASES	51,820	59,420	52,070
5460000 REPAIR & MAINTENANCE SVCS	15,325	21,500	64,370
5470000 PRINTING AND BINDING	12,192	16,390	11,540
5490000 OTHR CURRENT CHGS&OBLIGAT	6,784	7,810	2,600
5510000 OFFICE SUPPLIES	131,560	132,660	119,660
5520000 OPERATING SUPPLIES	284	11,000	9,750
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,330	6,080	5,780
5550000 TRAINING	316	0	0
OPERATING EXPENSES	35,367,696	32,642,210	28,107,690
5640000 MACHINERY AND EQUIPMENT	0	7,000	7,000
CAPITAL OUTLAY	0	7,000	7,000
5800000 GRANTS & AIDS-BUDGET ADJ	0	61,880	0
5820000 AID TO PRIVATE ORGANIZATIONS	1,699,392	1,793,220	1,458,050
5830000 OTHER GRANTS AND AIDS	6,653,925	7,362,190	4,887,020
GRANTS & AIDS	8,353,317	9,217,290	6,345,070
7995000 RESERVE-CONTINGENCIES	0	70,750	71,420
7996000 RESERVE-FUND BALANCE	0	68,020	74,000
RESERVES	0	138,770	145,420
Total	50,337,691	48,790,610	40,600,010

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	485,662	438,580	514,980
0101	5120000 REGULAR SALARIES & WAGES	1,048,745	871,480	901,900
0101	5140000 OVERTIME	3,321	2,000	0
0101	5200000 EMPLOYEE BENEFITS	490,173	450,930	520,440
PERSONAL SERVICES		2,027,901	1,762,990	1,937,320
0101	5310000 PROFESSIONAL SERVICES	1,724	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	140,540	130,100	130,100
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	11,555	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	199,180	196,190	262,020
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	7,647	8,820	8,820
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	9,690	9,510	11,280
0101	5400000 TRAVEL AND PER DIEM	11,076	20,350	20,350
0101	5410000 COMMUNICATION SERVICES	10,173	15,000	15,000
0101	5420000 TRANSPORTATION	3,367	0	0
0101	5440000 RENTALS AND LEASES	39,424	45,000	45,000
0101	5460000 REPAIR & MAINTENANCE SVCS	14,914	20,000	20,000
0101	5470000 PRINTING AND BINDING	1,068	2,000	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	-19	1,300	1,300
0101	5510000 OFFICE SUPPLIES	42,336	37,000	37,000
0101	5520000 OPERATING SUPPLIES	0	5,000	5,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	805	1,150	1,150
0101	5550000 TRAINING	316	0	0
OPERATING EXPENSES		493,796	491,420	559,020
0101	5640000 MACHINERY AND EQUIPMENT	0	7,000	7,000
CAPITAL OUTLAY		0	7,000	7,000
Total		2,521,697	2,261,410	2,503,340

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	750,798	841,300	751,880
0101	5140000 OVERTIME	1	500	0
0101	5200000 EMPLOYEE BENEFITS	281,807	343,030	328,240
PERSONAL SERVICES		1,032,606	1,184,830	1,080,120
0101	5310000 PROFESSIONAL SERVICES	31,918,549	27,096,060	22,615,640
0101	5340000 OTHER CONTRACTUAL SERVICES	56,218	50,000	80,000
0101	5400000 TRAVEL AND PER DIEM	1,408	10,050	10,050
0101	5410000 COMMUNICATION SERVICES	6,679	0	0
0101	5420000 TRANSPORTATION	4	0	0
0101	5470000 PRINTING AND BINDING	370	2,000	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	90	0	0
0101	5510000 OFFICE SUPPLIES	14,663	18,500	18,500
0101	5520000 OPERATING SUPPLIES	0	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	930	930
OPERATING EXPENSES		31,997,981	27,180,540	22,730,120
Total		33,030,587	28,365,370	23,810,240

MENTAL/BEHAVIORAL HLTH SVC (3403000)**GENERAL FUND (0101)**

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5310000 PROFESSIONAL SERVICES	0	2,919,710	2,919,710
OPERATING EXPENSES	0	2,919,710	2,919,710
0101 5820000 AID TO PRIVATE ORGANIZATIONS	0	788,220	668,050
GRANTS & AIDS	0	788,220	668,050
Total	0	3,707,930	3,587,760

ARRA-HPRP COUNTY (3406100)**GENERAL FUND (0101)**

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5120000 REGULAR SALARIES & WAGES	0	49,270	31,600
0101 5200000 EMPLOYEE BENEFITS	0	21,110	38,260
PERSONAL SERVICES	0	70,380	69,860
0101 5340000 OTHER CONTRACTUAL SERVICES	0	29,250	26,900
0101 5400000 TRAVEL AND PER DIEM	0	0	210
0101 5510000 OFFICE SUPPLIES	0	450	1,460
OPERATING EXPENSES	0	29,700	28,570
0101 5800000 GRANTS & AIDS-BUDGET ADJ	0	61,880	0
0101 5830000 OTHER GRANTS AND AIDS	0	1,075,510	340,490
GRANTS & AIDS	0	1,137,390	340,490
Total	0	1,237,470	438,920

ARRA-HPRP CITY (3406200)
GENERAL FUND (0101)

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	0	50,170	0
0101	5200000 EMPLOYEE BENEFITS	0	23,430	0
PERSONAL SERVICES		0	73,600	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	10,050	0
0101	5510000 OFFICE SUPPLIES	0	450	0
OPERATING EXPENSES		0	10,500	0
0101	5830000 OTHER GRANTS AND AIDS	0	470,150	0
GRANTS & AIDS		0	470,150	0
Total		0	554,250	0

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	1,421,941	634,570	452,370
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5,000	0	0
OPERATING EXPENSES		1,426,941	634,570	452,370
0101	5820000 AID TO PRIVATE ORGANIZATIONS	1,699,392	1,005,000	790,000
0101	5830000 OTHER GRANTS AND AIDS	301,109	139,000	139,000
GRANTS & AIDS		2,000,501	1,144,000	929,000
Total		3,427,442	1,778,570	1,381,370

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		FY09 Actual	FY10 Budget	FY11 Request
0205	5120000 REGULAR SALARIES & WAGES	15,311	0	0
0205	5130000 OTHER SALARIES & WAGES	32,904	53,000	53,000
0205	5200000 EMPLOYEE BENEFITS	7,513	4,100	4,100
PERSONAL SERVICES		55,728	57,100	57,100
0205	5320000 ACCOUNTING AND AUDITING	0	1,000	1,000
0205	5340000 OTHER CONTRACTUAL SERVICES	378,895	500,000	500,000
0205	5400000 TRAVEL AND PER DIEM	4,978	6,200	6,200
0205	5420000 TRANSPORTATION	140	0	0
0205	5470000 PRINTING AND BINDING	331	500	500
0205	5510000 OFFICE SUPPLIES	363	3,500	3,500
0205	5520000 OPERATING SUPPLIES	85	500	500
OPERATING EXPENSES		384,792	511,700	511,700
0205	7995000 RESERVE-CONTINGENCIES	0	70,750	71,420
0205	7996000 RESERVE-FUND BALANCE	0	68,020	74,000
RESERVES		0	138,770	145,420
Total		440,520	707,570	714,220

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	1,405,764	1,554,520	1,414,230
0101	5130000 OTHER SALARIES & WAGES	898	0	0
0101	5140000 OVERTIME	0	500	0
0101	5200000 EMPLOYEE BENEFITS	512,633	615,230	585,770
PERSONAL SERVICES		1,919,295	2,170,250	2,000,000
0101	5310000 PROFESSIONAL SERVICES	135,763	75,000	200,000
0101	5340000 OTHER CONTRACTUAL SERVICES	63,591	90,000	90,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,055	660	660
0101	5400000 TRAVEL AND PER DIEM	9,760	7,500	7,500
0101	5410000 COMMUNICATION SERVICES	9,037	10,230	10,230
0101	5420000 TRANSPORTATION	12,086	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	42,870
0101	5470000 PRINTING AND BINDING	8,178	4,390	4,390
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	165	800	800
0101	5510000 OFFICE SUPPLIES	30,887	27,200	27,200
0101	5520000 OPERATING SUPPLIES	5	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	200	1,200	1,200
OPERATING EXPENSES		270,727	216,980	384,850
0101	5830000 OTHER GRANTS AND AIDS	6,352,816	5,677,530	4,407,530
GRANTS & AIDS		6,352,816	5,677,530	4,407,530
Total		8,542,838	8,064,760	6,792,380

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	319,387	276,480	278,740
0101	5140000 OVERTIME	0	500	0
0101	5200000 EMPLOYEE BENEFITS	118,543	110,780	118,500
PERSONAL SERVICES		437,930	387,760	397,240
0101	5310000 PROFESSIONAL SERVICES	81,027	100,000	100,000
0101	5340000 OTHER CONTRACTUAL SERVICES	502,250	317,500	277,360
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	633	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	26,090	26,110	26,110
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	24,100	24,100	26,510
0101	5400000 TRAVEL AND PER DIEM	1,547	4,050	500
0101	5410000 COMMUNICATION SERVICES	6,453	8,800	8,800
0101	5440000 RENTALS AND LEASES	0	500	500
0101	5460000 REPAIR & MAINTENANCE SVCS	411	500	500
0101	5470000 PRINTING AND BINDING	1,751	2,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	800	0
0101	5510000 OFFICE SUPPLIES	29,243	27,960	20,000
0101	5520000 OPERATING SUPPLIES	194	2,500	1,250
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,300	1,000
OPERATING EXPENSES		673,699	516,120	463,530
Total		1,111,629	903,880	860,770

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	83,376	86,740	0
0101	5120000 REGULAR SALARIES & WAGES	443,326	363,370	0
0101	5140000 OVERTIME	0	1,000	0
0101	5200000 EMPLOYEE BENEFITS	193,091	182,550	0
PERSONAL SERVICES		719,793	633,660	0
0101	5310000 PROFESSIONAL SERVICES	5,975	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	3,414	8,400	0
0101	5400000 TRAVEL AND PER DIEM	603	2,590	0
0101	5440000 RENTALS AND LEASES	9,828	7,350	0
0101	5470000 PRINTING AND BINDING	244	3,850	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,548	4,410	0
0101	5510000 OFFICE SUPPLIES	10,532	5,600	0
OPERATING EXPENSES		32,144	32,200	0
Total		751,937	665,860	0

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	67,714	68,860	69,210
0101	5120000 REGULAR SALARIES & WAGES	243,030	245,410	247,410
0101	5140000 OVERTIME	0	2,500	0
0101	5200000 EMPLOYEE BENEFITS	112,681	128,000	136,570
PERSONAL SERVICES		423,425	444,770	453,190
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	249	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	65,680	60,090	18,830
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	862	830	830
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,790	1,780	2,090
0101	5400000 TRAVEL AND PER DIEM	10,069	10,600	10,600
0101	5410000 COMMUNICATION SERVICES	767	2,250	2,250
0101	5420000 TRANSPORTATION	1,520	0	0
0101	5440000 RENTALS AND LEASES	2,568	6,570	6,570
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101	5470000 PRINTING AND BINDING	250	1,650	1,650
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
0101	5510000 OFFICE SUPPLIES	3,536	12,000	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	325	1,500	1,500
OPERATING EXPENSES		87,616	98,770	57,820
Total		511,041	543,540	511,010



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	FY09 Actual	FY10 Budget	FY11 Request
6711000 JUSTICE AND CONSUMER SERVICES	1,917,647	1,992,030	1,694,170
6712000 OTHER PUBLIC SAFETY	7,456,972	7,181,370	6,873,550
6713000 CONTRACTS AND GRANTS	554,638	1,297,220	1,193,000
6713100 ARRA-JAG	0	784,840	14,630
6713200 ARRA-DRUG COURT PILOT PROG	0	1,074,150	1,599,150
6714000 CRIMINAL CONFLICT & CIVIL REGION COUNSEL	12,993	20,000	0
Total	9,942,250	12,349,610	11,374,500

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	9,942,250	12,349,610	11,374,500
Total	9,942,250	12,349,610	11,374,500

Personnel Summary

Total Permanent Positions	26	22
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JUSTICE AND CONSUMER SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	1,780,917	2,036,360	1,639,820
OPERATING EXPENSES	2,047,728	4,178,660	3,670,680
GRANTS & AIDS	6,113,605	6,134,590	6,064,000
Total	9,942,250	12,349,610	11,374,500

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	192,266	182,360	181,940
5120000 REGULAR SALARIES & WAGES	1,140,964	1,312,560	993,400
5140000 OVERTIME	403	0	0
5200000 EMPLOYEE BENEFITS	447,284	541,440	464,480
PERSONAL SERVICES	1,780,917	2,036,360	1,639,820
5310000 PROFESSIONAL SERVICES	352,185	356,000	360,770
5340000 OTHER CONTRACTUAL SERVICES	1,483,334	3,609,820	3,135,930
5363200 INTRGOV SVCS-BTS-PC LEASE	817	0	0
5365000 INTRGOV SVCS-RISK FINANCING	55,330	45,220	11,400
5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,941	8,620	8,620
5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,160	8,860	11,740
5400000 TRAVEL AND PER DIEM	17,825	6,770	2,000
5410000 COMMUNICATION SERVICES	15,073	37,780	37,780
5420000 TRANSPORTATION	9,148	0	0
5440000 RENTALS AND LEASES	17,365	48,480	48,480
5460000 REPAIR & MAINTENANCE SVCS	6,182	5,650	5,650
5470000 PRINTING AND BINDING	6,540	7,250	7,250
5490000 OTHR CURRENT CHGS&OBLIGAT	46,416	4,500	4,500
5510000 OFFICE SUPPLIES	18,137	12,000	12,000
5520000 OPERATING SUPPLIES	3,694	24,110	20,960
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	581	3,600	3,600
OPERATING EXPENSES	2,047,728	4,178,660	3,670,680
5810000 AID TO GOVERNMENT AGENCIES	5,960,554	6,034,590	5,800,000
5820000 AID TO PRIVATE ORGANIZATIONS	153,051	100,000	264,000
GRANTS & AIDS	6,113,605	6,134,590	6,064,000
Total	9,942,250	12,349,610	11,374,500

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	192,266	182,360	181,940
0101	5120000 REGULAR SALARIES & WAGES	1,140,964	1,150,890	940,430
0101	5140000 OVERTIME	403	0	0
0101	5200000 EMPLOYEE BENEFITS	447,284	484,090	432,820
PERSONAL SERVICES		1,780,917	1,817,340	1,555,190
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	817	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	55,330	45,220	11,400
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,941	8,620	8,620
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,160	8,860	11,740
0101	5400000 TRAVEL AND PER DIEM	12	6,770	2,000
0101	5410000 COMMUNICATION SERVICES	12,163	34,780	34,780
0101	5420000 TRANSPORTATION	6,843	0	0
0101	5440000 RENTALS AND LEASES	17,365	18,480	18,480
0101	5460000 REPAIR & MAINTENANCE SVCS	6,182	5,650	5,650
0101	5470000 PRINTING AND BINDING	4,449	5,750	5,750
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,713	4,500	4,500
0101	5510000 OFFICE SUPPLIES	13,606	12,000	12,000
0101	5520000 OPERATING SUPPLIES	2,568	20,460	20,460
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	581	3,600	3,600
OPERATING EXPENSES		136,730	174,690	138,980
Total		1,917,647	1,992,030	1,694,170

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5310000 PROFESSIONAL SERVICES	352,185	356,000	360,770
0101	5340000 OTHER CONTRACTUAL SERVICES	1,086,010	755,780	677,780
0101	5400000 TRAVEL AND PER DIEM	557	0	0
0101	5410000 COMMUNICATION SERVICES	2,910	3,000	3,000
0101	5420000 TRANSPORTATION	2,305	0	0
0101	5440000 RENTALS AND LEASES	0	30,000	30,000
0101	5470000 PRINTING AND BINDING	2,091	1,500	1,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	44,703	0	0
0101	5510000 OFFICE SUPPLIES	4,531	0	0
0101	5520000 OPERATING SUPPLIES	1,126	500	500
OPERATING EXPENSES		1,496,418	1,146,780	1,073,550
0101	5810000 AID TO GOVERNMENT AGENCIES	5,960,554	6,034,590	5,800,000
GRANTS & AIDS		5,960,554	6,034,590	5,800,000
Total		7,456,972	7,181,370	6,873,550

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	0	80,020	49,630
0101	5200000 EMPLOYEE BENEFITS	0	34,990	20,370
PERSONAL SERVICES		0	115,010	70,000
0101	5340000 OTHER CONTRACTUAL SERVICES	384,331	1,082,210	859,000
0101	5400000 TRAVEL AND PER DIEM	17,256	0	0
OPERATING EXPENSES		401,587	1,082,210	859,000
0101	5820000 AID TO PRIVATE ORGANIZATIONS	153,051	100,000	264,000
GRANTS & AIDS		153,051	100,000	264,000
Total		554,638	1,297,220	1,193,000

ARRA-JAG (6713100)**GENERAL FUND (0101)**

This cost center accounts for costs associated with the American Recovery and Reinvestment Act of 2009 - Justice Assistance Grant (ARRA-JAG) administered by the Department of Justice and Consumer Services. The ARRA - JAG accounts for expenditures related to programs that provide criminal justice and substance abuse services in Pinellas County. The following agencies were approved and awarded: PAR - Pinellas County Re-entry Project (Re-entry Substance Treatment), Jail Pilot Project at Turning Point Westcare (Treatment & Counseling Services), Foreclosure Fraud Awareness and Prevention Program, Planning Grant (Grant Employee for all ARRA), Vincent House Intervention and Rehabilitation, Mental Health and Substance Abuse Services Expansion, SMART Girls (Skills Mastery and Resistance Training), Brookwood (Therapeutic Residential Bed), Child Abuse Education & Prevention ALPHA House, and PERC (Pinellas County Re-entry Project).

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	0	57,500	3,340
0101	5200000 EMPLOYEE BENEFITS	0	22,360	11,290
PERSONAL SERVICES		0	79,860	14,630
0101	5340000 OTHER CONTRACTUAL SERVICES	0	701,830	0
0101	5520000 OPERATING SUPPLIES	0	3,150	0
OPERATING EXPENSES		0	704,980	0
Total		0	784,840	14,630

ARRA-DRUG COURT PILOT PROG (6713200)

GENERAL FUND (0101)

This cost center accounts for the American Recovery and Reinvestment Act of 2009 - Drug Court Pilot Program (ARRA) administered by the Department of Justice and Consumer Services acting as a fiscal agent. These funds are allocated to provide fiscal services and ensure substance abuse treatment, drug testing, and ancillary services are provided for offenders entering the adult post-adjudication drug court expansion program.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5120000 REGULAR SALARIES & WAGES	0	24,150	0
PERSONAL SERVICES	0	24,150	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	1,050,000	1,599,150
OPERATING EXPENSES	0	1,050,000	1,599,150
Total	0	1,074,150	1,599,150

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	12,993	20,000	0
OPERATING EXPENSES		12,993	20,000	0
Total		12,993	20,000	0

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 Technology Steering Committee that approves and monitors all technology projects.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
4701000 OFFICE OF MANAGEMENT AND BUDGET	1,305,352	1,127,990	1,032,740
Total	1,305,352	1,127,990	1,032,740

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	1,305,352	1,127,990	1,032,740
Total	1,305,352	1,127,990	1,032,740

Personnel Summary

Total Permanent Positions	10	9
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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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	886,912	729,590	642,890
0101	5120000 REGULAR SALARIES & WAGES	98,340	98,640	107,970
0101	5200000 EMPLOYEE BENEFITS	279,488	254,340	242,770
PERSONAL SERVICES		1,264,740	1,082,570	993,630
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	410	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	11,370	7,630	4,750
0101	5400000 TRAVEL AND PER DIEM	461	2,000	2,000
0101	5410000 COMMUNICATION SERVICES	3,962	4,500	3,660
0101	5420000 TRANSPORTATION	153	0	200
0101	5440000 RENTALS AND LEASES	11,112	13,100	10,510
0101	5460000 REPAIR & MAINTENANCE SVCS	0	500	500
0101	5470000 PRINTING AND BINDING	1,134	2,000	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	500	500
0101	5510000 OFFICE SUPPLIES	11,161	11,000	11,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	849	2,190	1,990
OPERATING EXPENSES		40,612	43,420	37,110
0101	5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY		0	2,000	2,000
Total		1,305,352	1,127,990	1,032,740

PARKS AND CONSERVATION RESOURCES

The Parks and Conservation Resources Department is comprised of County Extension, Natural & Historic Resource Management, Parks, Horticulture Operations, Marina Operations and Air Quality Divisions. As part of the reorganization of programs for FY11, the Culture, Education and Leisure Department became the Parks and Conservation Resources Department. Programs from the Department of Environmental Management and the mowing functions from Public Works and Utilities were reassigned to this renamed department.

County Extension, in partnership with the University of Florida, IFAS, provides scientific 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, and Urban Sustainability. County Extension is also responsible for the operations of the Brooker Creek Environmental Education Center, and the Weedon Island Cultural & Natural History Education Center.

Natural & Historic Resource Management Division consists of the Land Management and Museums cost centers. Land Management operates the County's preserves and management areas that include, but are not limited to, Brooker Creek and Weedon Island Preserves. The program provides sound stewardship to the County's wild lands and opportunities for the appreciation of their intrinsic value. Prior to FY11, Land Management was part of the Environmental Management Department. The Museums cost center includes Heritage Village, a 21-acre living history museum located in the heart of Pinellas County; and the Gulf Beaches Historical Museum located in St. Pete Beach.

The Parks Division oversees a regional and community park system. The Division maintains more than 30 facilities, encompassing more than 4,200 acres of parkland maintained in a manner that protects the system's natural resources. The Parks Division consists of the North District, South District and Fort De Soto District cost centers.

The Air Quality Division is dedicated to the protection of the air quality within Pinellas County. The Division provides and maintains for the citizens and visitors of Pinellas County, standards and programs that will ensure proper management and control of air pollution to enhance public health and welfare. Prior to FY11, Air Quality was part of the Environmental Management Department.

Marina Operations is responsible for the operation of the Belle Harbour and Sutherland Bayou Marinas in Tarpon Springs and Palm Harbor respectively.

Horticulture Operations Division manages the horticultural operations and crews in the countywide park system. Services were previously provided by Public Works, Utilities, Real Estate Management and Parks and Recreation.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
2300000 MUSEUMS	792,282	481,380	287,630
2602000 CULTURAL AFFAIRS DEPARTMENT	2,403,573	932,270	226,720
3300001 NORTH DISTRICT	0	0	2,721,460
3300003 SOUTH DISTRICT	0	0	3,234,210
3300011 PARKS & RECREATION NORTH GROUP 1	1,796,786	1,355,680	0
3300012 PARKS & RECREATION NORTH GROUP 2	2,013,311	1,723,220	0
3300033 PARKS & RECREATION SOUTH GROUP 3	1,712,592	1,383,530	0
3300034 PARKS & RECREATION SOUTH GROUP 4	1,757,079	1,111,770	0
3300035 FORT DE SOTO GROUP	4,001,016	2,886,640	3,295,540
3300036 PARKS & RECREATION SOUTH GROUP 6	1,021,598	720,820	0
3301000 PARKS - COUNTYWIDE SERVICES	1,462,026	1,306,390	1,104,670
3301300 COUNTYWIDE HORTICULTURAL OP	744,840	1,038,800	4,046,140
3301400 COUNTYWIDE TRADES	768,958	1,258,550	0
3337000 MARINA OPERATIONS	365,777	688,090	567,360
3601000 COUNTY EXTENSION	1,866,472	1,818,650	1,455,100
3602000 FLORIDA BOTANICAL GARDENS	67,139	73,490	0
4202000 LAND MANAGEMENT	0	0	1,043,780
4203000 AIR QUALITY - GENERAL	0	0	593,750
4207000 AIR QUALITY - TAG FEE	0	0	1,267,840
4208000 TREE BANK	0	0	251,690
4209000 AIR QUALITY - POLLUTION RECOVERY	0	0	557,200
Total	20,773,449	16,779,280	20,653,090

Department Center Listing

Pinellas County, Florida

FY11 Annual Budget

PARKS AND CONSERVATION RESOURCES

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	20,407,672	16,091,190	18,566,200
0213 TREE BANK FUND	0	0	251,690
0220 MARINA OPERATIONS FUND	365,777	688,090	567,360
0275 AIR QUALITY - TAG FEE FUND	0	0	1,267,840
Total	20,773,449	16,779,280	20,653,090

Personnel Summary

Total Permanent Positions	163	181
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PARKS AND CONSERVATION RESOURCES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	13,678,650	10,470,090	12,389,740
OPERATING EXPENSES	7,000,497	6,054,800	7,845,520
CAPITAL OUTLAY	94,302	6,390	34,300
RESERVES	0	248,000	383,530
Total	20,773,449	16,779,280	20,653,090

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	1,167,969	913,500	1,113,240
5120000 REGULAR SALARIES & WAGES	8,502,140	6,188,130	7,225,420
5130000 OTHER SALARIES & WAGES	240,723	320,000	381,250
5140000 OVERTIME	91,620	49,340	50,840
5200000 EMPLOYEE BENEFITS	3,676,198	2,999,120	3,618,990
PERSONAL SERVICES	13,678,650	10,470,090	12,389,740
5310000 PROFESSIONAL SERVICES	1,840	12,180	8,360
5340000 OTHER CONTRACTUAL SERVICES	2,172,314	1,230,930	1,568,950
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	54,760
5363200 INTRGOV SVCS-BTS-PC LEASE	3,209	0	0
5365000 INTRGOV SVCS-RISK FINANCING	1,448,480	1,157,840	1,606,300
5367000 INTRGOV SVCS-SIGN SHOP	776	8,380	1,950
5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	5,100	18,420	16,000
5368000 INTRGOV SVCS-COST ALLOCATE	0	0	138,830
5368200 INTRGOV SVCS-FLEET-OP&MAINT	941,756	1,021,220	1,209,850
5368400 INTRGOV SVCS-FLEET-VHCL RPL	507,630	447,970	725,100
5400000 TRAVEL AND PER DIEM	9,270	25,420	31,870
5410000 COMMUNICATION SERVICES	95,778	99,870	114,140
5420000 TRANSPORTATION	5,107	0	4,430
5430000 UTILITY SERVICES	1,033,392	912,350	1,022,040
5431100 UTL SVC-ELEC-GENERL-POWER	0	0	4,600
5432000 UTL SVC-MUNICIPAL WTR&SWR	0	0	5,100
5439000 UTILITY SVC-MISCELLANEOUS	0	0	100
5440000 RENTALS AND LEASES	75,594	92,500	115,450
5460000 REPAIR & MAINTENANCE SVCS	126,182	57,150	144,150
5470000 PRINTING AND BINDING	32,209	54,400	42,560
5480000 PROMOTIONAL ACTIVITIES	2,200	26,170	20,670
5490000 OTHR CURRENT CHGS&OBLIGAT	6,276	0	4,600
5510000 OFFICE SUPPLIES	34,783	47,560	48,130
5520000 OPERATING SUPPLIES	489,610	831,080	934,150
5525000 OPER. SUPPLIES-CLOTHING	0	0	7,200
5529000 OPER. SUPPLIES-MISC	0	0	4,500
5529917 INV PURCH-BELLE HRBR MRNA	0	0	3,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	8,991	11,360	8,230
OPERATING EXPENSES	7,000,497	6,054,800	7,845,520

Department Account Summary

Pinellas County, Florida

FY11 Annual Budget

PARKS AND CONSERVATION RESOURCES

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5620000	BUILDINGS	25,656	0	0
5630000	IMPROVMNTS OTHR THAN BLDG	31,312	0	2,500
5640000	MACHINERY AND EQUIPMENT	37,334	6,390	31,800
CAPITAL OUTLAY		94,302	6,390	34,300
7995000	RESERVE-CONTINGENCIES	0	68,800	187,960
7996000	RESERVE-FUND BALANCE	0	26,520	0
7997000	RESERVE-FUTURE YEARS	0	152,680	195,570
RESERVES		0	248,000	383,530
Total		20,773,449	16,779,280	20,653,090

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	74,755	77,570	77,930
0101	5120000 REGULAR SALARIES & WAGES	373,150	128,750	42,610
0101	5130000 OTHER SALARIES & WAGES	14,975	25,500	0
0101	5140000 OVERTIME	1,976	3,410	0
0101	5200000 EMPLOYEE BENEFITS	165,625	80,550	44,900
PERSONAL SERVICES		630,481	315,780	165,440
0101	5310000 PROFESSIONAL SERVICES	44	9,100	0
0101	5340000 OTHER CONTRACTUAL SERVICES	10,655	10,000	0
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	99	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	35,610	37,290	46,350
0101	5367000 INTRGOV SVCS-SIGN SHOP	687	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,614	6,880	1,500
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	650	270	420
0101	5400000 TRAVEL AND PER DIEM	0	500	0
0101	5410000 COMMUNICATION SERVICES	4,259	6,300	4,500
0101	5420000 TRANSPORTATION	1,486	0	0
0101	5430000 UTILITY SERVICES	44,132	44,630	40,600
0101	5440000 RENTALS AND LEASES	5,220	8,120	1,370
0101	5460000 REPAIR & MAINTENANCE SVCS	4,621	2,430	0
0101	5470000 PRINTING AND BINDING	885	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	355	0	0
0101	5510000 OFFICE SUPPLIES	4,618	5,000	1,000
0101	5520000 OPERATING SUPPLIES	18,210	35,080	26,450
OPERATING EXPENSES		136,145	165,600	122,190
0101	5620000 BUILDINGS	25,656	0	0
CAPITAL OUTLAY		25,656	0	0
Total		792,282	481,380	287,630

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. The Cultural Affairs Department becomes an independent non-profit in FY11.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	99,351	99,750	0
0101	5120000 REGULAR SALARIES & WAGES	292,902	109,550	0
0101	5140000 OVERTIME	322	0	0
0101	5200000 EMPLOYEE BENEFITS	130,564	68,880	0
PERSONAL SERVICES		523,139	278,180	0
0101	5310000 PROFESSIONAL SERVICES	10	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,850,245	606,770	226,720
0101	5400000 TRAVEL AND PER DIEM	3,673	8,000	0
0101	5410000 COMMUNICATION SERVICES	831	5,420	0
0101	5420000 TRANSPORTATION	1,243	0	0
0101	5440000 RENTALS AND LEASES	824	4,850	0
0101	5460000 REPAIR & MAINTENANCE SVCS	336	0	0
0101	5470000 PRINTING AND BINDING	11,269	12,400	0
0101	5510000 OFFICE SUPPLIES	1,394	3,650	0
0101	5520000 OPERATING SUPPLIES	6,524	8,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,085	5,000	0
OPERATING EXPENSES		1,880,434	654,090	226,720
Total		2,403,573	932,270	226,720

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

This cost center reflects costs associated with the parks in northern Pinellas County. They include Philippe Park, John Chesnut Sr. Park, A.L. Anderson Park, John S. Taylor Park, Fred Howard Park, Sand Key Park, and Wall Springs Park. In addition, this cost center includes the Belleair Boat Ramp, Indian Rocks Beach Access, Sutherland Bayou Boat Ramp, the Progress Energy Trail, and North Community Parks located in Palm Harbor (Pop Stansell Park) and Crystal Beach (Live Oak Park). Prior to FY11, these expenditures were budgeted in other cost centers.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	0	0	96,590
0101	5120000 REGULAR SALARIES & WAGES	0	0	948,640
0101	5130000 OTHER SALARIES & WAGES	0	0	107,550
0101	5140000 OVERTIME	0	0	13,030
0101	5200000 EMPLOYEE BENEFITS	0	0	490,790
PERSONAL SERVICES		0	0	1,656,600
0101	5310000 PROFESSIONAL SERVICES	0	0	300
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	5,670
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	199,010
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	0	1,150
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWY	0	0	8,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	150,960
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	88,200
0101	5410000 COMMUNICATION SERVICES	0	0	24,100
0101	5430000 UTILITY SERVICES	0	0	289,800
0101	5440000 RENTALS AND LEASES	0	0	7,370
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	32,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	200
0101	5510000 OFFICE SUPPLIES	0	0	1,000
0101	5520000 OPERATING SUPPLIES	0	0	256,600
OPERATING EXPENSES		0	0	1,064,860
Total		0	0	2,721,460

SOUTH DISTRICT (3300003)**GENERAL FUND (0101)**

This cost center reflects costs associated with parks in southern Pinellas County: Lake Seminole Park, War Veterans' Memorial Park, Sawgrass Lake Park, Lealman Neighborhood Park, Joe's Creek Neighborhood Greenway, Walsingham Park, Ridgecrest Park, and Boca Ciega Millennium Park. In addition, this cost center also includes the Redington Shores-Beach Access, Tiki Gardens-Indian Shores Beach Access, Madeira Beach-Beach Access, Pinewood Cultural Park, Park Boulevard Boat Ramp, the Fred Marquis Pinellas Trail, and the Friendship Trail. Prior to FY11, these expenditures were budgeted in other cost centers. Also included here are expenditures previously budgeted in the Countywide Trades cost center.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	0	0	102,110
0101 5120000 REGULAR SALARIES & WAGES	0	0	1,406,480
0101 5140000 OVERTIME	0	0	5,900
0101 5200000 EMPLOYEE BENEFITS	0	0	679,850
PERSONAL SERVICES	0	0	2,194,340
0101 5310000 PROFESSIONAL SERVICES	0	0	800
0101 5340000 OTHER CONTRACTUAL SERVICES	0	0	4,450
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	0	212,050
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	0	800
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	0	8,000
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	223,710
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	116,640
0101 5410000 COMMUNICATION SERVICES	0	0	29,300
0101 5430000 UTILITY SERVICES	0	0	160,100
0101 5440000 RENTALS AND LEASES	0	0	12,050
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	21,090
0101 5470000 PRINTING AND BINDING	0	0	700
0101 5510000 OFFICE SUPPLIES	0	0	4,050
0101 5520000 OPERATING SUPPLIES	0	0	244,030
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	2,100
OPERATING EXPENSES	0	0	1,039,870
Total	0	0	3,234,210

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

This cost center reflected costs associated with parks in northern Pinellas County: Philippe, John Chesnut, and Anderson Parks. Beginning in FY11, these expenditures are budgeted in the new North District cost center.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	50,849	96,590	0
0101 5120000 REGULAR SALARIES & WAGES	970,657	579,520	0
0101 5140000 OVERTIME	8,017	3,100	0
0101 5200000 EMPLOYEE BENEFITS	398,747	283,990	0
PERSONAL SERVICES	1,428,270	963,200	0
0101 5310000 PROFESSIONAL SERVICES	96	500	0
0101 5340000 OTHER CONTRACTUAL SERVICES	3,095	3,400	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	72,010	58,980	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	640	0
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	5,980	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	78,203	71,130	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	34,640	35,000	0
0101 5410000 COMMUNICATION SERVICES	11,748	10,940	0
0101 5430000 UTILITY SERVICES	75,806	91,160	0
0101 5440000 RENTALS AND LEASES	1,580	1,900	0
0101 5460000 REPAIR & MAINTENANCE SVCS	20,069	10,640	0
0101 5470000 PRINTING AND BINDING	0	100	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	148	0	0
0101 5510000 OFFICE SUPPLIES	3,650	2,100	0
0101 5520000 OPERATING SUPPLIES	48,804	100,010	0
OPERATING EXPENSES	349,849	392,480	0
0101 5640000 MACHINERY AND EQUIPMENT	18,667	0	0
CAPITAL OUTLAY	18,667	0	0
Total	1,796,786	1,355,680	0

PARKS & RECREATION NORTH GROUP 2 (3300012)

GENERAL FUND (0101)

This cost center reflected costs associated with parks in northern Pinellas County: John S. Taylor Park, Fred Howard Park, Sand Key and Wall Springs Parks, the Belleair Boat Ramp, Indian Rocks Beach Access, Sutherland Bayou Boat Ramp and North Community Parks located in Palm Harbor and Crystal Beach. Beginning in FY11, these expenditures are budgeted in the new North District cost center.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	19,908	0	0
0101	5120000 REGULAR SALARIES & WAGES	926,262	632,680	0
0101	5130000 OTHER SALARIES & WAGES	46,784	105,300	0
0101	5140000 OVERTIME	9,266	5,300	0
0101	5200000 EMPLOYEE BENEFITS	397,554	303,530	0
PERSONAL SERVICES		1,399,774	1,046,810	0
0101	5310000 PROFESSIONAL SERVICES	125	500	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,451	18,470	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	170,960	140,180	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	650	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	408	3,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	89,764	91,100	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	54,470	48,310	0
0101	5410000 COMMUNICATION SERVICES	12,495	11,600	0
0101	5420000 TRANSPORTATION	5	0	0
0101	5430000 UTILITY SERVICES	205,397	242,890	0
0101	5440000 RENTALS AND LEASES	5,628	5,700	0
0101	5460000 REPAIR & MAINTENANCE SVCS	16,177	6,140	0
0101	5470000 PRINTING AND BINDING	0	200	0
0101	5480000 PROMOTIONAL ACTIVITIES	0	500	0
0101	5510000 OFFICE SUPPLIES	1,371	2,850	0
0101	5520000 OPERATING SUPPLIES	55,286	104,160	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	160	0
OPERATING EXPENSES		613,537	676,410	0
Total		2,013,311	1,723,220	0

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

This cost center reflected costs associated with parks in southern Pinellas County: Lake Seminole Park, War Veterans' Memorial Park, Sawgrass Lake Park, Lealman Neighborhood Park, and Joe's Creek Neighborhood Greenway. Beginning in FY11, these expenditures are budgeted in the new South District cost center.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	44,438	102,090	0
0101 5120000 REGULAR SALARIES & WAGES	876,503	587,030	0
0101 5140000 OVERTIME	8,409	6,390	0
0101 5200000 EMPLOYEE BENEFITS	372,161	296,780	0
PERSONAL SERVICES	1,301,511	992,290	0
0101 5310000 PROFESSIONAL SERVICES	110	500	0
0101 5340000 OTHER CONTRACTUAL SERVICES	1,436	6,850	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	102,960	84,520	0
0101 5367000 INTRGOV SVCS-SIGN SHOP	0	800	0
0101 5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	3,000	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	68,944	68,150	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	43,680	31,950	0
0101 5410000 COMMUNICATION SERVICES	12,997	11,000	0
0101 5420000 TRANSPORTATION	88	0	0
0101 5430000 UTILITY SERVICES	70,436	70,590	0
0101 5440000 RENTALS AND LEASES	3,403	3,200	0
0101 5460000 REPAIR & MAINTENANCE SVCS	12,374	4,350	0
0101 5470000 PRINTING AND BINDING	160	2,330	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	108	0	0
0101 5510000 OFFICE SUPPLIES	1,472	1,700	0
0101 5520000 OPERATING SUPPLIES	74,246	102,150	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	150	0
OPERATING EXPENSES	392,414	391,240	0
0101 5640000 MACHINERY AND EQUIPMENT	18,667	0	0
CAPITAL OUTLAY	18,667	0	0
Total	1,712,592	1,383,530	0

PARKS & RECREATION SOUTH GROUP 4 (3300034)

GENERAL FUND (0101)

This cost center reflected costs associated with parks in southern Pinellas County: Walsingham Park, Ridgecrest Park, and Boca Ciega Millennium Park, and the Redington Shores-Beach Access, Tiki Gardens-Indian Shores Beach Access, Madeira Beach-Beach Access, Pinewood Cultural Park, Park Boulevard Boat Ramp, and the Fred Marquis Pinellas Trail. Beginning in FY11, these expenditures are budgeted in the new South District cost center.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	23,328	0	0
0101	5120000 REGULAR SALARIES & WAGES	955,770	537,370	0
0101	5140000 OVERTIME	9,326	2,360	0
0101	5200000 EMPLOYEE BENEFITS	379,404	238,120	0
PERSONAL SERVICES		1,367,828	777,850	0
0101	5310000 PROFESSIONAL SERVICES	125	500	0
0101	5340000 OTHER CONTRACTUAL SERVICES	2,438	1,110	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	68,810	56,470	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	0	1,280	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	4,692	3,000	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	70,160	66,000	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	40,280	34,800	0
0101	5410000 COMMUNICATION SERVICES	11,076	9,620	0
0101	5430000 UTILITY SERVICES	107,995	83,030	0
0101	5440000 RENTALS AND LEASES	2,244	3,070	0
0101	5460000 REPAIR & MAINTENANCE SVCS	7,945	2,580	0
0101	5470000 PRINTING AND BINDING	10	1,100	0
0101	5510000 OFFICE SUPPLIES	2,665	0	0
0101	5520000 OPERATING SUPPLIES	70,811	71,060	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	0
OPERATING EXPENSES		389,251	333,920	0
Total		1,757,079	1,111,770	0

FORT DE SOTO GROUP (3300035)**GENERAL FUND (0101)**

This cost center reflects costs associated with Ft. DeSoto Park and St. Pete Beach Access Park in Southern Pinellas County.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	152,477	0	0
0101	5120000 REGULAR SALARIES & WAGES	1,469,799	814,380	780,610
0101	5130000 OTHER SALARIES & WAGES	178,964	189,200	180,790
0101	5140000 OVERTIME	42,951	19,310	17,530
0101	5200000 EMPLOYEE BENEFITS	653,418	385,810	393,710
PERSONAL SERVICES		2,497,609	1,408,700	1,372,640
0101	5310000 PROFESSIONAL SERVICES	580	1,000	600
0101	5340000 OTHER CONTRACTUAL SERVICES	64,693	136,820	239,280
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	477	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	364,880	298,780	589,900
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	211,696	289,740	282,340
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	173,850	165,540	134,660
0101	5400000 TRAVEL AND PER DIEM	3,239	3,250	3,250
0101	5410000 COMMUNICATION SERVICES	13,201	11,100	13,200
0101	5420000 TRANSPORTATION	156	0	0
0101	5430000 UTILITY SERVICES	501,023	342,350	502,200
0101	5440000 RENTALS AND LEASES	5,141	6,600	5,670
0101	5460000 REPAIR & MAINTENANCE SVCS	19,839	1,500	20,000
0101	5470000 PRINTING AND BINDING	3,270	4,000	3,500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	900	0	0
0101	5510000 OFFICE SUPPLIES	2,052	2,700	1,500
0101	5520000 OPERATING SUPPLIES	107,060	208,120	126,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	38	50	0
OPERATING EXPENSES		1,472,095	1,471,550	1,922,900
0101	5630000 IMPROVMNTS OTHR THAN BLDG	31,312	0	0
0101	5640000 MACHINERY AND EQUIPMENT	0	6,390	0
CAPITAL OUTLAY		31,312	6,390	0
Total		4,001,016	2,886,640	3,295,540

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

This cost center reflected costs associated with the Pinellas County trails, including the Fred Marquis Pinellas Trail, the Friendship Trail Bridge, and the Progress Energy Trail. Beginning in FY11, the Progress Energy Trail is budgeted in the new North District cost center. The Fred Marquis Pinellas Trail and the Friendship Trail are budgeted in the new South District cost center.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	22,202	0	0
0101	5120000 REGULAR SALARIES & WAGES	564,258	390,400	0
0101	5140000 OVERTIME	4,948	0	0
0101	5200000 EMPLOYEE BENEFITS	235,332	171,030	0
PERSONAL SERVICES		826,740	561,430	0
0101	5310000 PROFESSIONAL SERVICES	44	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	13,820	26,290	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	49,610	40,310	0
0101	5367000 INTRGOV SVCS-SIGN SHOP	89	5,010	0
0101	5367100 INTRGOV SVCS-TRAN TR-HIGHWAY	0	3,440	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	53,545	30,100	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	12,710	20,820	0
0101	5410000 COMMUNICATION SERVICES	5,573	5,000	0
0101	5430000 UTILITY SERVICES	4,710	6,400	0
0101	5440000 RENTALS AND LEASES	4,221	3,600	0
0101	5460000 REPAIR & MAINTENANCE SVCS	27,540	5,510	0
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5510000 OFFICE SUPPLIES	1,246	1,050	0
0101	5520000 OPERATING SUPPLIES	21,740	11,860	0
OPERATING EXPENSES		194,858	159,390	0
Total		1,021,598	720,820	0

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

This cost center is used to account for expenses associated with the administrative function of the Parks and Conservation Resources Department.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	349,736	324,760	324,700
0101	5120000 REGULAR SALARIES & WAGES	427,007	412,700	253,960
0101	5140000 OVERTIME	21	0	0
0101	5200000 EMPLOYEE BENEFITS	237,405	245,340	197,030
PERSONAL SERVICES		1,014,169	982,800	775,690
0101	5310000 PROFESSIONAL SERVICES	22	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	88,978	0	13,870
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	442	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	307,070	251,430	251,850
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,639	6,300	4,370
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,220	1,010	2,940
0101	5400000 TRAVEL AND PER DIEM	62	500	500
0101	5410000 COMMUNICATION SERVICES	5,882	10,720	11,400
0101	5420000 TRANSPORTATION	1,245	0	1,500
0101	5440000 RENTALS AND LEASES	9,623	15,000	11,750
0101	5460000 REPAIR & MAINTENANCE SVCS	4,339	5,500	4,700
0101	5470000 PRINTING AND BINDING	12,327	6,000	13,500
0101	5480000 PROMOTIONAL ACTIVITIES	1,500	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	52	0	400
0101	5510000 OFFICE SUPPLIES	4,619	6,500	6,000
0101	5520000 OPERATING SUPPLIES	3,024	19,130	4,300
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,813	1,500	1,900
OPERATING EXPENSES		447,857	323,590	328,980
Total		1,462,026	1,306,390	1,104,670

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

This cost center reflects costs associated with the Nursery, Forestry, and Grounds Maintenance operations for the Parks and Conservation Resources Department. As part of the reorganization of programs for FY11, mowing services previously provided by Public Works, Utilities, and Real Estate Management have been combined into this cost center.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	94,338	81,140	80,730
0101 5120000 REGULAR SALARIES & WAGES	272,618	460,470	1,583,300
0101 5200000 EMPLOYEE BENEFITS	129,848	228,820	762,420
PERSONAL SERVICES	496,804	770,430	2,426,450
0101 5310000 PROFESSIONAL SERVICES	169	0	200
0101 5340000 OTHER CONTRACTUAL SERVICES	104	20,000	724,210
0101 5365000 INTRGOV SVCS-RISK FINANCING	37,970	31,100	140,340
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	140,045	128,170	314,940
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	38,740	49,900	329,580
0101 5400000 TRAVEL AND PER DIEM	0	0	700
0101 5410000 COMMUNICATION SERVICES	4,119	3,700	6,340
0101 5420000 TRANSPORTATION	9	0	0
0101 5430000 UTILITY SERVICES	4,130	4,000	4,000
0101 5440000 RENTALS AND LEASES	418	1,000	3,340
0101 5460000 REPAIR & MAINTENANCE SVCS	4,645	8,000	5,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	160	0	100
0101 5510000 OFFICE SUPPLIES	982	500	1,000
0101 5520000 OPERATING SUPPLIES	16,545	22,000	85,440
0101 5525000 OPER. SUPPLIES-CLOTHING	0	0	4,500
OPERATING EXPENSES	248,036	268,370	1,619,690
Total	744,840	1,038,800	4,046,140

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

This cost center reflected costs associated with the construction, repair, and maintenance trades operations for the former Culture, Education and Leisure Department. Beginning in FY11, these expenditures are budgeted in the new South District cost center.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	127,461	0	0
0101 5120000 REGULAR SALARIES & WAGES	257,667	699,390	0
0101 5200000 EMPLOYEE BENEFITS	124,532	278,220	0
PERSONAL SERVICES	509,660	977,610	0
0101 5310000 PROFESSIONAL SERVICES	456	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	0	73,430	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	37,970	31,100	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	110,718	98,700	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	93,790	47,510	0
0101 5410000 COMMUNICATION SERVICES	3,894	2,500	0
0101 5420000 TRANSPORTATION	6	0	0
0101 5430000 UTILITY SERVICES	2,186	3,500	0
0101 5440000 RENTALS AND LEASES	586	1,200	0
0101 5460000 REPAIR & MAINTENANCE SVCS	227	0	0
0101 5510000 OFFICE SUPPLIES	1,572	1,000	0
0101 5520000 OPERATING SUPPLIES	7,893	22,000	0
OPERATING EXPENSES	259,298	280,940	0
Total	768,958	1,258,550	0

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. Through this purchase, the County acquired 108 dry stack storage slips and 16 wet slips, a concession and bait operation, and a fuel operation. In addition this cost center includes the Sutherland Bayou Marina. The Parks and Conservation Resources Department operates and maintains these marinas.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0220	5120000 REGULAR SALARIES & WAGES	151,134	144,140	137,450
0220	5140000 OVERTIME	4,801	4,470	4,380
0220	5200000 EMPLOYEE BENEFITS	61,842	76,590	80,990
PERSONAL SERVICES		217,777	225,200	222,820
0220	5310000 PROFESSIONAL SERVICES	59	80	0
0220	5340000 OTHER CONTRACTUAL SERVICES	3,446	4,500	3,600
0220	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	21,580
0220	5365000 INTRGOV SVCS-RISK FINANCING	32,660	31,780	30,660
0220	5368200 INTRGOV SVCS-FLEET-OP&MAINT	78,751	132,630	132,630
0220	5400000 TRAVEL AND PER DIEM	510	800	500
0220	5410000 COMMUNICATION SERVICES	3,110	3,200	3,200
0220	5430000 UTILITY SERVICES	10,395	12,500	0
0220	5431100 UTL SVC-ELEC-GENERL-POWER	0	0	4,600
0220	5432000 UTL SVC-MUNICIPAL WTR&SWR	0	0	5,100
0220	5439000 UTILITY SVC-MISCELLANEOUS	0	0	100
0220	5440000 RENTALS AND LEASES	6,553	2,400	4,110
0220	5460000 REPAIR & MAINTENANCE SVCS	2,357	4,000	2,500
0220	5470000 PRINTING AND BINDING	10	0	0
0220	5490000 OTHR CURRENT CHGS&OBLIGAT	1,242	0	1,300
0220	5510000 OFFICE SUPPLIES	288	1,200	300
0220	5520000 OPERATING SUPPLIES	8,619	21,800	0
0220	5525000 OPER. SUPPLIES-CLOTHING	0	0	600
0220	5529000 OPER. SUPPLIES-MISC	0	0	4,500
0220	5529917 INV PURCH-BELLE HRBR MRNA	0	0	3,500
OPERATING EXPENSES		148,000	214,890	218,780
0220	7995000 RESERVE-CONTINGENCIES	0	68,800	56,720
0220	7996000 RESERVE-FUND BALANCE	0	26,520	0
0220	7997000 RESERVE-FUTURE YEARS	0	152,680	69,040
RESERVES		0	248,000	125,760
Total		365,777	688,090	567,360

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. These programs are cooperatively supported by the University of Florida, the county, the state, and the federal government. Beginning in FY11, Brooker Creek Education Center and the Weedon Island Education Center operations and programming costs from the former Department of Environmental Management are consolidated within this cost center.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	109,126	131,600	136,590
0101	5120000 REGULAR SALARIES & WAGES	964,413	691,750	353,710
0101	5130000 OTHER SALARIES & WAGES	0	0	92,910
0101	5140000 OVERTIME	1,583	5,000	0
0101	5200000 EMPLOYEE BENEFITS	389,766	341,460	221,730
PERSONAL SERVICES		1,464,888	1,169,810	804,940
0101	5340000 OTHER CONTRACTUAL SERVICES	130,192	313,290	321,150
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	2,191	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	153,750	95,900	63,890
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	20,069	29,330	22,050
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	12,860	7,010
0101	5400000 TRAVEL AND PER DIEM	1,786	12,370	11,470
0101	5410000 COMMUNICATION SERVICES	5,156	8,770	8,990
0101	5420000 TRANSPORTATION	839	0	2,930
0101	5430000 UTILITY SERVICES	6,786	9,000	8,690
0101	5440000 RENTALS AND LEASES	29,872	32,360	29,780
0101	5460000 REPAIR & MAINTENANCE SVCS	1,086	3,000	16,680
0101	5470000 PRINTING AND BINDING	3,824	25,270	20,240
0101	5480000 PROMOTIONAL ACTIVITIES	700	23,170	20,170
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	3,311	0	1,200
0101	5510000 OFFICE SUPPLIES	8,838	19,310	25,710
0101	5520000 OPERATING SUPPLIES	30,129	60,010	72,680
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,055	4,200	5,520
OPERATING EXPENSES		401,584	648,840	638,160
0101	5640000 MACHINERY AND EQUIPMENT	0	0	12,000
CAPITAL OUTLAY		0	0	12,000
Total		1,866,472	1,818,650	1,455,100

FLORIDA BOTANICAL GARDENS (3602000)

GENERAL FUND (0101)

The Florida Botanical Gardens is 120-acres of formal gardens, scenic landscapes, and native habitats. Facilities include formal gardens and plant displays, protected wetlands, feature fountains, freshwater ponds, nature trails, protected wetlands, and other amenities. The Florida Botanical Gardens is part of the Pinewood Cultural Park. In FY11, the costs associated with the gardens became part of the new South District cost center.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	1,761	10,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	14,220	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	9,608	2,990	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,600	0	0
0101	5410000 COMMUNICATION SERVICES	1,437	0	0
0101	5420000 TRANSPORTATION	30	0	0
0101	5430000 UTILITY SERVICES	396	2,300	0
0101	5440000 RENTALS AND LEASES	281	3,500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	4,627	3,500	0
0101	5470000 PRINTING AND BINDING	444	3,000	0
0101	5480000 PROMOTIONAL ACTIVITIES	0	2,500	0
0101	5510000 OFFICE SUPPLIES	16	0	0
0101	5520000 OPERATING SUPPLIES	20,719	45,700	0
OPERATING EXPENSES		67,139	73,490	0
Total		67,139	73,490	0

LAND MANAGEMENT (4202000)

GENERAL FUND (0101)

This cost center is used to account for the operating expenses associated with the land management, and ecological services activities of the Natural and Historic Resource Management Division. This includes restoration and conservation efforts as well as providing compatible public use including passive recreation. 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 through cooperative leases with the State of Florida. This cost center was realigned from the Department of Environmental Management to the Parks and Conservation Resources Department in FY11.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	395,205	247,990	93,800
0101	5120000 REGULAR SALARIES & WAGES	1,253,790	714,760	495,410
0101	5140000 OVERTIME	7,579	0	0
0101	5200000 EMPLOYEE BENEFITS	547,588	347,760	232,510
PERSONAL SERVICES		2,204,162	1,310,510	821,720
0101	5310000 PROFESSIONAL SERVICES	7,076	7,700	4,700
0101	5330000 COURT REPORTER SERVICES	847	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	17,481	14,110	0
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	1,226	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	100,300	73,060	59,260
0101	5367000 INTRGOV SVCS-SIGN SHOP	111	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	70,715	68,540	53,800
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	33,010	38,590	25,920
0101	5400000 TRAVEL AND PER DIEM	1,199	4,220	1,260
0101	5410000 COMMUNICATION SERVICES	10,137	12,280	3,590
0101	5420000 TRANSPORTATION	1,723	0	0
0101	5430000 UTILITY SERVICES	5,337	16,620	10,350
0101	5440000 RENTALS AND LEASES	29,867	25,760	10,960
0101	5460000 REPAIR & MAINTENANCE SVCS	31,637	49,850	15,470
0101	5470000 PRINTING AND BINDING	1,577	7,680	2,000
0101	5480000 PROMOTIONAL ACTIVITIES	1,997	7,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	862	550	400
0101	5510000 OFFICE SUPPLIES	4,542	17,810	4,000
0101	5520000 OPERATING SUPPLIES	70,588	96,150	27,950
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	634	350	100
OPERATING EXPENSES		390,866	440,270	219,760
0101	5640000 MACHINERY AND EQUIPMENT	13,950	14,300	2,300
CAPITAL OUTLAY		13,950	14,300	2,300
Total		2,608,978	1,765,080	1,043,780

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. This cost center was realigned from the Department of Environmental Management to the Parks and Conservation Resources Department in FY11.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	110,064	105,770	0
0101 5120000 REGULAR SALARIES & WAGES	512,455	349,400	420,660
0101 5140000 OVERTIME	16,525	10,000	5,000
0101 5200000 EMPLOYEE BENEFITS	190,559	146,590	157,870
PERSONAL SERVICES	829,603	611,760	583,530
0101 5365000 INTRGOV SVCS-RISK FINANCING	24,780	16,120	10,220
OPERATING EXPENSES	24,780	16,120	10,220
0101 5640000 MACHINERY AND EQUIPMENT	13,580	0	0
CAPITAL OUTLAY	13,580	0	0
Total	867,963	627,880	593,750

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. This cost center was realigned from the Department of Environmental Management to the Parks and Conservation Resources Department in FY11.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0275	5110000 EXECUTIVE SALARIES	117,031	92,860	92,860
0275	5120000 REGULAR SALARIES & WAGES	674,061	739,730	550,280
0275	5140000 OVERTIME	6,131	5,000	5,000
0275	5200000 EMPLOYEE BENEFITS	262,922	294,880	233,430
PERSONAL SERVICES		1,060,145	1,132,470	881,570
0275	5310000 PROFESSIONAL SERVICES	2,024	1,760	1,760
0275	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	33,180
0275	5365000 INTRGOV SVCS-RISK FINANCING	8,150	5,320	2,770
0275	5368000 INTRGOV SVCS-COST ALLOCATE	133,260	117,470	138,830
0275	5368200 INTRGOV SVCS-FLEET-OP&MAINT	19,756	23,550	15,750
0275	5368400 INTRGOV SVCS-FLEET-VHCL RPL	17,030	16,530	19,730
0275	5400000 TRAVEL AND PER DIEM	9,669	15,910	11,950
0275	5410000 COMMUNICATION SERVICES	6,766	6,120	6,600
0275	5420000 TRANSPORTATION	7	0	0
0275	5430000 UTILITY SERVICES	7,222	5,910	5,090
0275	5460000 REPAIR & MAINTENANCE SVCS	2,786	21,210	19,310
0275	5470000 PRINTING AND BINDING	299	520	340
0275	5490000 OTHR CURRENT CHGS&OBLIGAT	1,884	2,000	1,000
0275	5510000 OFFICE SUPPLIES	1,896	4,390	3,170
0275	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	496	950	710
OPERATING EXPENSES		211,245	221,640	260,190
0275	5630000 IMPROVMNTS OTHR THAN BLDG	0	1,500	2,500
0275	5640000 MACHINERY AND EQUIPMENT	0	35,200	17,500
CAPITAL OUTLAY		0	36,700	20,000
0275	7995000 RESERVE-CONTINGENCIES	0	164,000	106,080
0275	7997000 RESERVE-FUTURE YEARS	0	151,910	0
RESERVES		0	315,910	106,080
Total		1,271,390	1,706,720	1,267,840

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. This cost center was realigned from the Department of Environmental Management to the Parks and Conservation Resources Department in FY11.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 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	925	5,000	5,000
0213	5520000 OPERATING SUPPLIES	11,566	50,000	50,000
OPERATING EXPENSES		12,491	100,000	100,000
0213	7995000 RESERVE-CONTINGENCIES	0	30,040	25,160
0213	7997000 RESERVE-FUTURE YEARS	0	170,460	126,530
RESERVES		0	200,500	151,690
Total		12,491	300,500	251,690

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. This cost center was realigned from the Department of Environmental Management to the Parks and Conservation Resources Department in FY11.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	0	0	107,930
0101 5120000 REGULAR SALARIES & WAGES	146,016	150,510	252,310
0101 5200000 EMPLOYEE BENEFITS	42,153	48,010	123,760
PERSONAL SERVICES	188,169	198,520	484,000
0101 5340000 OTHER CONTRACTUAL SERVICES	23	5,000	5,000
0101 5363200 INTRGOV SVCS-BTS-PC LEASE	1,445	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	7,800
0101 5400000 TRAVEL AND PER DIEM	0	0	2,240
0101 5410000 COMMUNICATION SERVICES	0	2,920	2,920
0101 5420000 TRANSPORTATION	2,187	0	0
0101 5430000 UTILITY SERVICES	0	0	1,210
0101 5440000 RENTALS AND LEASES	9,828	15,000	9,050
0101 5460000 REPAIR & MAINTENANCE SVCS	14,937	0	1,900
0101 5470000 PRINTING AND BINDING	17	2,280	2,280
0101 5480000 PROMOTIONAL ACTIVITIES	0	500	500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	213	0	0
0101 5510000 OFFICE SUPPLIES	0	400	400
0101 5520000 OPERATING SUPPLIES	40,860	39,900	39,900
OPERATING EXPENSES	69,510	66,000	73,200
0101 5630000 IMPROVMNTS OTHR THAN BLDG	934	0	0
0101 5640000 MACHINERY AND EQUIPMENT	11,743	0	0
CAPITAL OUTLAY	12,677	0	0
0101 5810000 AID TO GOVERNMENT AGENCIES	150,000	0	0
GRANTS & AIDS	150,000	0	0
Total	420,356	264,520	557,200



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, with a layboard making recommendations to the County Commission. 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. The department function included the zoning activity of re-zoning and zoning re-certification and Board of Adjustment actions.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
3901000 PLANNING	3,315,711	1,640,360	1,338,930
3901010 METROPOLITAN PLANNING ORGANIZATION	0	1,296,180	1,287,030
Total	3,315,711	2,936,540	2,625,960

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	3,315,711	2,936,540	2,625,960
Total	3,315,711	2,936,540	2,625,960

Personnel Summary

Total Permanent Positions	32	27
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PLANNING

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	3,156,848	2,755,880	2,464,020
OPERATING EXPENSES	158,863	180,660	161,940
Total	3,315,711	2,936,540	2,625,960

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	791,253	787,260	785,890
5120000 REGULAR SALARIES & WAGES	1,597,951	1,243,570	1,015,450
5130000 OTHER SALARIES & WAGES	0	29,240	23,090
5200000 EMPLOYEE BENEFITS	767,644	695,810	639,590
PERSONAL SERVICES	3,156,848	2,755,880	2,464,020
5310000 PROFESSIONAL SERVICES	5,886	0	0
5365000 INTRGOV SVCS-RISK FINANCING	32,810	18,290	10,820
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,107	5,450	5,450
5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,460	8,130	10,490
5400000 TRAVEL AND PER DIEM	3,678	8,000	4,500
5410000 COMMUNICATION SERVICES	2,055	23,000	33,000
5420000 TRANSPORTATION	12,453	0	600
5440000 RENTALS AND LEASES	30,720	49,600	25,300
5460000 REPAIR & MAINTENANCE SVCS	16,002	240	16,000
5470000 PRINTING AND BINDING	2,300	12,000	12,000
5490000 OTHR CURRENT CHGS&OBLIGAT	12,742	11,250	0
5510000 OFFICE SUPPLIES	24,094	23,000	23,100
5520000 OPERATING SUPPLIES	3,746	16,000	16,400
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,810	5,700	4,280
OPERATING EXPENSES	158,863	180,660	161,940
Total	3,315,711	2,936,540	2,625,960

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	791,253	450,650	449,980
0101	5120000 REGULAR SALARIES & WAGES	1,597,951	643,400	442,150
0101	5130000 OTHER SALARIES & WAGES	0	29,240	23,090
0101	5200000 EMPLOYEE BENEFITS	767,644	394,540	325,810
PERSONAL SERVICES		3,156,848	1,517,830	1,241,030
0101	5310000 PROFESSIONAL SERVICES	5,886	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	32,810	10,970	6,330
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,107	3,270	3,270
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,460	4,880	6,300
0101	5400000 TRAVEL AND PER DIEM	3,678	5,000	1,500
0101	5410000 COMMUNICATION SERVICES	2,055	13,800	24,000
0101	5420000 TRANSPORTATION	12,453	0	600
0101	5440000 RENTALS AND LEASES	30,720	39,300	15,000
0101	5460000 REPAIR & MAINTENANCE SVCS	16,002	240	8,000
0101	5470000 PRINTING AND BINDING	2,300	7,000	7,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	12,742	11,250	0
0101	5510000 OFFICE SUPPLIES	24,094	13,800	13,900
0101	5520000 OPERATING SUPPLIES	3,746	9,600	10,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,810	3,420	2,000
OPERATING EXPENSES		158,863	122,530	97,900
Total		3,315,711	1,640,360	1,338,930

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	FY09 Actual	FY10 Budget	FY11 Request
0101 5110000 EXECUTIVE SALARIES	0	336,610	335,910
0101 5120000 REGULAR SALARIES & WAGES	0	600,170	573,300
0101 5200000 EMPLOYEE BENEFITS	0	301,270	313,780
PERSONAL SERVICES	0	1,238,050	1,222,990
0101 5365000 INTRGOV SVCS-RISK FINANCING	0	7,320	4,490
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	2,180	2,180
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	3,250	4,190
0101 5400000 TRAVEL AND PER DIEM	0	3,000	3,000
0101 5410000 COMMUNICATION SERVICES	0	9,200	9,000
0101 5440000 RENTALS AND LEASES	0	10,300	10,300
0101 5460000 REPAIR & MAINTENANCE SVCS	0	0	8,000
0101 5470000 PRINTING AND BINDING	0	5,000	5,000
0101 5510000 OFFICE SUPPLIES	0	9,200	9,200
0101 5520000 OPERATING SUPPLIES	0	6,400	6,400
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	2,280	2,280
OPERATING EXPENSES	0	58,130	64,040
Total	0	1,296,180	1,287,030

PUBLIC SAFETY SERVICES

The Department of Public Safety Services is responsible for the provision of Emergency Communications, the operational oversight of countywide Emergency Medical Services (EMS) and the administrative oversight of Fire Services.

Emergency Communications provides 9-1-1 services, radio and data communications on a centralized basis in support of all public safety agencies operating in Pinellas County. These agencies' missions encompass a variety of crucial emergency support functions including medical and fire emergencies, law enforcement actions and hazardous material incidents. The process begins with the receipt of a 9-1-1 call. A series of key questions, pre-arrival instructions and dispatch priorities are used to triage and dispatch Fire and/or EMS units. Law enforcement calls are transferred to one of 9 law enforcement agencies. For incidents involving Fire and/or EMS, the activities are monitored until the culmination of the call. In addition, the Department provides a secure, countywide computer network connecting 72 remote sites (62 fire stations, Sunstar, 7 admin facilities & sub-EOCs and 2 Law Enforcement Communications Centers. Additionally, we own and operate wireless dispatch software on 286 mobile data computers in EMS/Fire and Command Staff vehicles.

Radio & Data Systems Division provides management and administration of the countywide radio and data system that is used by all public safety agencies, County and City of St. Petersburg non-public safety departments, PSTA, and regional partners for incident response and daily operations. The Intergovernmental Radio and Data System supports more than 96 agencies with over 10,500 users.

Emergency Medical Services (EMS), advanced life support (Paramedic) emergency medical response and transport services are provided to the citizens of Pinellas County. The Department contracts, funds and coordinates with nineteen (19) EMS Paramedic providers throughout the County; a countywide ambulance service contract under the County's "Sunstar Paramedics" name; a Medical Director for maintaining clinical and professional system standards; St Petersburg College for Continuing Medical Education requirements; and Bay Flite for aeromedical transport.

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. Fire suppression services to the twelve unincorporated special dependent Fire Districts are provided through contracts with ten (10) fire departments from the cities of Clearwater, Dunedin, Largo, Pinellas Park, Safety Harbor, South Pasadena, Tarpon Springs, St. Petersburg/Gandy, High Point/Largo-Pinellas Park and Seminole in accordance with established contracts. The Lealman Special Fire Control District also provides fire service to Tierra Verde under a County contract. Service is funded by Ad Valorem taxes collected from property owners within the districts.

Fire Operations reflects the cost for providing administrative oversight for the countywide hazardous materials and technical rescue response teams. The two teams are comprised of specialty trained firefighters from six fire departments. The salaries for all team members are paid by their respective departments. This fund supports the specialized equipment, vehicles, maintenance and training costs associated with both teams.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
2610000 INTERGOVERNMENT RADIO COMMUNICATION PROG	2,000,000	4,494,470	3,190,010
2802000 EMERGENCY COMMUNICATIONS	6,252,209	6,617,490	4,188,710
2803000 EMERGENCY COMMUNICATIONS - RADIO SYSTEMS	1,154,153	607,040	449,130
2807000 EMERGENCY PHONE SERVICE & EQUIPMENT	4,564,762	14,397,820	13,536,930
3110200 EMS AMBULANCE SERVICES	37,597,763	59,176,230	53,492,050
3110300 EMS - GRANT PROGRAM	310,679	918,510	231,470
3122300 EMS FIRST RESPONDER SERVICES	47,168,210	49,103,100	47,731,300
3240000 FIRE OPERATIONS - GENERAL	570,375	728,740	643,100
3250000 FIRE DISTRICT-ADMINISTRATION	0	0	0
Total	99,618,151	136,043,400	123,462,700
Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	7,976,737	7,953,270	5,280,940
0206 EMERGENCY MEDICAL SERVICE	85,076,652	109,197,840	101,454,820
0217 INTERGOVT RADIO COMMUNICATION PROGRAM	2,000,000	4,494,470	3,190,010
0225 EMERGENCY COMMUNICATIONS E911 SYSTEM	4,564,762	14,397,820	13,536,930
0250 FIRE DISTRICTS	0	0	0
Total	99,618,151	136,043,400	123,462,700
Personnel Summary			
Total Permanent Positions		129	127
Department Center Listing	Pinellas County, Florida	FY11 Annual Budget	

PUBLIC SAFETY SERVICES

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	9,024,111	9,470,430	9,612,960
OPERATING EXPENSES	44,254,087	44,980,190	47,072,420
CAPITAL OUTLAY	812,561	540,630	3,142,970
GRANTS & AIDS	40,706,223	39,589,870	38,457,440
TRANSFERS	5,166,408	3,879,480	995,890
PRO RATE CLEARING	-345,239	-358,690	-306,810
RESERVES	0	37,941,490	24,487,830
Total	99,618,151	136,043,400	123,462,700

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	753,942	754,510	755,270
5120000 REGULAR SALARIES & WAGES	5,377,409	5,635,360	5,578,810
5130000 OTHER SALARIES & WAGES	0	29,670	29,670
5140000 OVERTIME	661,386	495,670	545,960
5200000 EMPLOYEE BENEFITS	2,231,374	2,555,220	2,703,250
PERSONAL SERVICES	9,024,111	9,470,430	9,612,960
5310000 PROFESSIONAL SERVICES	51,672	114,000	416,500
5320000 ACCOUNTING AND AUDITING	18,473	19,000	19,000
5340000 OTHER CONTRACTUAL SERVICES	36,952,943	37,147,360	39,120,660
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	188,440
5363200 INTRGOV SVCS-BTS-PC LEASE	928	0	0
5365000 INTRGOV SVCS-RISK FINANCING	323,560	275,500	294,070
5368000 INTRGOV SVCS-COST ALLOCATE	2,287,270	2,180,410	1,941,450
5368200 INTRGOV SVCS-FLEET-OP&MAINT	93,534	114,800	111,250
5368400 INTRGOV SVCS-FLEET-VHCL RPL	55,520	46,570	41,690
5400000 TRAVEL AND PER DIEM	9,190	19,460	8,260
5410000 COMMUNICATION SERVICES	3,425,713	1,813,460	2,353,460
5420000 TRANSPORTATION	84,392	0	115,950
5430000 UTILITY SERVICES	70,873	81,870	116,990
5440000 RENTALS AND LEASES	43,988	55,550	38,170
5460000 REPAIR & MAINTENANCE SVCS	419,750	2,410,270	1,768,050
5470000 PRINTING AND BINDING	71,962	125,450	93,850
5480000 PROMOTIONAL ACTIVITIES	3,668	4,000	5,000
5490000 OTHR CURRENT CHGS&OBLIGAT	38,555	78,080	150,600
5510000 OFFICE SUPPLIES	103,452	93,350	68,010
5520000 OPERATING SUPPLIES	178,850	378,130	128,950
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	19,794	22,930	92,070
OPERATING EXPENSES	44,254,087	44,980,190	47,072,420
5600000 BUDGET - CAPITAL OUTLAY	0	0	2,300,000
5620000 BUILDINGS	343,067	0	0
5640000 MACHINERY AND EQUIPMENT	469,494	540,630	842,970
CAPITAL OUTLAY	812,561	540,630	3,142,970

PUBLIC SAFETY SERVICES

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5810000	AID TO GOVERNMENT AGENCIES	40,058,223	38,252,290	38,112,490
5820000	AID TO PRIVATE ORGANIZATIONS	648,000	1,337,580	344,950
	GRANTS & AIDS	40,706,223	39,589,870	38,457,440
5910101	TRANSFER TO GENERAL FUND	2,048,650	2,669,270	0
5910401	TRNSF TO CAPITAL PROJECTS	2,000,000	0	0
5919200	TRANSFER TO TAX COLLECTOR	780,828	855,550	620,890
5919300	TRANSFER TO PROP APPRAISER	336,930	354,660	375,000
	TRANSFERS	5,166,408	3,879,480	995,890
5993100	PRO RATE CLRG-FIRE ADMIN	-345,239	-358,690	-306,810
	PRO RATE CLEARING	-345,239	-358,690	-306,810
7995000	RESERVE-CONTINGENCIES	0	12,776,500	11,818,170
7996000	RESERVE-FUND BALANCE	0	14,553,740	5,767,950
7997000	RESERVE-FUTURE YEARS	0	10,611,250	6,901,710
	RESERVES	0	37,941,490	24,487,830
Total		99,618,151	136,043,400	123,462,700

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	FY09 Actual	FY10 Budget	FY11 Request
0217 5110000 EXECUTIVE SALARIES	0	0	110,300
0217 5200000 EMPLOYEE BENEFITS	0	0	32,050
PERSONAL SERVICES	0	0	142,350
0217 5460000 REPAIR & MAINTENANCE SVCS	0	280,000	277,000
OPERATING EXPENSES	0	280,000	277,000
0217 5600000 BUDGET - CAPITAL OUTLAY	0	0	2,300,000
CAPITAL OUTLAY	0	0	2,300,000
0217 5910401 TRNSF TO CAPITAL PROJECTS	2,000,000	0	0
TRANSFERS	2,000,000	0	0
0217 7995000 RESERVE-CONTINGENCIES	0	449,440	319,000
0217 7997000 RESERVE-FUTURE YEARS	0	3,765,030	151,660
RESERVES	0	4,214,470	470,660
Total	2,000,000	4,494,470	3,190,010

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	261,392	269,590	110,300
0101	5120000 REGULAR SALARIES & WAGES	3,517,465	3,830,870	2,178,000
0101	5130000 OTHER SALARIES & WAGES	0	29,670	0
0101	5140000 OVERTIME	455,817	295,670	383,000
0101	5200000 EMPLOYEE BENEFITS	1,366,169	1,658,080	987,840
PERSONAL SERVICES		5,600,843	6,083,880	3,659,140
0101	5365000 INTRGOV SVCS-RISK FINANCING	111,480	48,760	60,040
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,046	8,720	8,720
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,620	2,530	6,200
0101	5400000 TRAVEL AND PER DIEM	816	1,400	1,400
0101	5410000 COMMUNICATION SERVICES	369,693	236,170	249,230
0101	5420000 TRANSPORTATION	436	0	0
0101	5440000 RENTALS AND LEASES	6,612	6,620	0
0101	5460000 REPAIR & MAINTENANCE SVCS	57,087	157,420	135,090
0101	5470000 PRINTING AND BINDING	252	150	150
0101	5510000 OFFICE SUPPLIES	30,142	38,600	36,500
0101	5520000 OPERATING SUPPLIES	18,760	33,150	32,150
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	92	90	90
OPERATING EXPENSES		611,036	533,610	529,570
0101	5640000 MACHINERY AND EQUIPMENT	40,330	0	0
CAPITAL OUTLAY		40,330	0	0
Total		6,252,209	6,617,490	4,188,710

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	114,938	110,290	0
0101	5120000 REGULAR SALARIES & WAGES	137,340	133,070	133,300
0101	5200000 EMPLOYEE BENEFITS	69,126	75,220	47,420
PERSONAL SERVICES		321,404	318,580	180,720
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,490	3,980	1,130
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	33,072	26,200	26,200
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,700	2,650	3,030
0101	5400000 TRAVEL AND PER DIEM	79	1,000	700
0101	5410000 COMMUNICATION SERVICES	647,992	4,380	92,980
0101	5420000 TRANSPORTATION	10	0	0
0101	5430000 UTILITY SERVICES	70,873	81,870	79,900
0101	5460000 REPAIR & MAINTENANCE SVCS	69,928	154,880	51,600
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5510000 OFFICE SUPPLIES	220	500	400
0101	5520000 OPERATING SUPPLIES	198	1,500	750
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	177	0	220
OPERATING EXPENSES		832,749	276,960	256,910
0101	5640000 MACHINERY AND EQUIPMENT	0	11,500	11,500
CAPITAL OUTLAY		0	11,500	11,500
Total		1,154,153	607,040	449,130

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		FY09 Actual	FY10 Budget	FY11 Request
0225	5110000 EXECUTIVE SALARIES	0	0	110,300
0225	5120000 REGULAR SALARIES & WAGES	0	0	1,591,990
0225	5130000 OTHER SALARIES & WAGES	0	0	29,670
0225	5140000 OVERTIME	0	0	12,960
0225	5200000 EMPLOYEE BENEFITS	0	0	742,530
PERSONAL SERVICES		0	0	2,487,450
0225	5310000 PROFESSIONAL SERVICES	16,366	24,000	326,500
0225	5365000 INTRGOV SVCS-RISK FINANCING	0	0	37,000
0225	5368000 INTRGOV SVCS-COST ALLOCATE	23,450	35,750	17,710
0225	5400000 TRAVEL AND PER DIEM	6,697	2,800	2,800
0225	5410000 COMMUNICATION SERVICES	2,113,099	1,425,440	1,460,780
0225	5420000 TRANSPORTATION	18	0	0
0225	5430000 UTILITY SERVICES	0	0	37,090
0225	5460000 REPAIR & MAINTENANCE SVCS	33,197	1,000,000	1,041,690
0225	5490000 OTHR CURRENT CHGS&OBLIGAT	1,266	0	0
0225	5510000 OFFICE SUPPLIES	26,287	4,000	5,950
0225	5520000 OPERATING SUPPLIES	88,628	50,500	16,000
0225	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	521	210	220
OPERATING EXPENSES		2,309,529	2,542,700	2,945,740
0225	5640000 MACHINERY AND EQUIPMENT	206,583	410,000	0
CAPITAL OUTLAY		206,583	410,000	0
0225	5810000 AID TO GOVERNMENT AGENCIES	0	489,850	0
GRANTS & AIDS		0	489,850	0
0225	5910101 TRANSFER TO GENERAL FUND	2,048,650	2,669,270	0
TRANSFERS		2,048,650	2,669,270	0
0225	7995000 RESERVE-CONTINGENCIES	0	1,439,780	1,353,690
0225	7997000 RESERVE-FUTURE YEARS	0	6,846,220	6,750,050
RESERVES		0	8,286,000	8,103,740
Total		4,564,762	14,397,820	13,536,930

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		FY09 Actual	FY10 Budget	FY11 Request
0206	5110000 EXECUTIVE SALARIES	135,406	174,750	149,290
0206	5120000 REGULAR SALARIES & WAGES	1,340,680	1,487,750	1,540,710
0206	5140000 OVERTIME	166,359	200,000	150,000
0206	5200000 EMPLOYEE BENEFITS	596,618	670,780	764,520
PERSONAL SERVICES		2,239,063	2,533,280	2,604,520
0206	5310000 PROFESSIONAL SERVICES	1,571	2,000	22,000
0206	5320000 ACCOUNTING AND AUDITING	18,473	19,000	19,000
0206	5340000 OTHER CONTRACTUAL SERVICES	34,255,325	34,619,240	36,524,140
0206	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	158,170
0206	5363200 INTRGOV SVCS-BTS-PC LEASE	594	0	0
0206	5365000 INTRGOV SVCS-RISK FINANCING	19,700	22,080	82,060
0206	5368000 INTRGOV SVCS-COST ALLOCATE	548,690	960,480	1,234,040
0206	5400000 TRAVEL AND PER DIEM	615	2,950	810
0206	5410000 COMMUNICATION SERVICES	80,165	128,200	419,490
0206	5420000 TRANSPORTATION	83,686	0	115,950
0206	5440000 RENTALS AND LEASES	24,046	32,850	27,440
0206	5460000 REPAIR & MAINTENANCE SVCS	65,075	82,750	67,450
0206	5470000 PRINTING AND BINDING	50,407	94,950	57,450
0206	5480000 PROMOTIONAL ACTIVITIES	3,668	4,000	5,000
0206	5490000 OTHR CURRENT CHGS&OBLIGAT	35,802	78,080	150,300
0206	5510000 OFFICE SUPPLIES	40,747	24,750	23,040
0206	5520000 OPERATING SUPPLIES	9,292	20,100	20,000
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,253	7,560	26,120
OPERATING EXPENSES		35,244,109	36,098,990	38,952,460
0206	5640000 MACHINERY AND EQUIPMENT	114,591	0	0
CAPITAL OUTLAY		114,591	0	0
0206	7995000 RESERVE-CONTINGENCIES	0	8,165,460	7,609,110
0206	7996000 RESERVE-FUND BALANCE	0	12,378,500	4,325,960
RESERVES		0	20,543,960	11,935,070
Total		37,597,763	59,176,230	53,492,050

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		FY09 Actual	FY10 Budget	FY11 Request
0206	5520000 OPERATING SUPPLIES	0	202,430	0
OPERATING EXPENSES		0	202,430	0
0206	5620000 BUILDINGS	310,679	0	0
0206	5640000 MACHINERY AND EQUIPMENT	0	35,000	231,470
CAPITAL OUTLAY		310,679	35,000	231,470
0206	5820000 AID TO PRIVATE ORGANIZATIONS	0	681,080	0
GRANTS & AIDS		0	681,080	0
Total		310,679	918,510	231,470

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		FY09 Actual	FY10 Budget	FY11 Request
0206	5110000 EXECUTIVE SALARIES	142,451	101,160	176,400
0206	5120000 REGULAR SALARIES & WAGES	295,573	125,140	63,950
0206	5140000 OVERTIME	39,210	0	0
0206	5200000 EMPLOYEE BENEFITS	144,066	101,830	74,370
PERSONAL SERVICES		621,300	328,130	314,720
0206	5310000 PROFESSIONAL SERVICES	7,510	50,000	30,000
0206	5340000 OTHER CONTRACTUAL SERVICES	2,400,277	2,177,820	2,251,700
0206	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	10,010
0206	5363200 INTRGOV SVCS-BTS-PC LEASE	250	0	0
0206	5365000 INTRGOV SVCS-RISK FINANCING	156,560	167,340	67,530
0206	5368000 INTRGOV SVCS-COST ALLOCATE	1,588,600	1,024,390	564,140
0206	5368200 INTRGOV SVCS-FLEET-OP&MAINT	18,208	41,060	41,060
0206	5368400 INTRGOV SVCS-FLEET-VHCL RPL	13,720	13,820	14,570
0206	5400000 TRAVEL AND PER DIEM	244	2,950	190
0206	5410000 COMMUNICATION SERVICES	207,289	4,150	120,940
0206	5420000 TRANSPORTATION	16	0	0
0206	5440000 RENTALS AND LEASES	8,632	10,450	6,150
0206	5460000 REPAIR & MAINTENANCE SVCS	150,183	680,470	166,520
0206	5470000 PRINTING AND BINDING	21,188	28,750	36,250
0206	5490000 OTHR CURRENT CHGS&OBLIGAT	497	0	300
0206	5510000 OFFICE SUPPLIES	4,813	23,500	620
0206	5520000 OPERATING SUPPLIES	6,033	11,500	12,000
0206	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	10,658	12,560	62,910
OPERATING EXPENSES		4,594,678	4,248,760	3,384,890
0206	5620000 BUILDINGS	32,388	0	0
0206	5640000 MACHINERY AND EQUIPMENT	95,863	0	600,000
CAPITAL OUTLAY		128,251	0	600,000
0206	5810000 AID TO GOVERNMENT AGENCIES	40,058,223	37,762,440	38,112,490
0206	5820000 AID TO PRIVATE ORGANIZATIONS	648,000	656,500	344,950
GRANTS & AIDS		40,706,223	38,418,940	38,457,440
0206	5919200 TRANSFER TO TAX COLLECTOR	780,828	855,550	620,890
0206	5919300 TRANSFER TO PROP APPRAISER	336,930	354,660	375,000
TRANSFERS		1,117,758	1,210,210	995,890
0206	7995000 RESERVE-CONTINGENCIES	0	2,721,820	2,536,370
0206	7996000 RESERVE-FUND BALANCE	0	2,175,240	1,441,990
RESERVES		0	4,897,060	3,978,360
Total		47,168,210	49,103,100	47,731,300

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	53,790	58,530	70,860
0101	5200000 EMPLOYEE BENEFITS	17,988	20,810	24,540
PERSONAL SERVICES		71,778	79,340	95,400
0101	5310000 PROFESSIONAL SERVICES	26,225	38,000	38,000
0101	5340000 OTHER CONTRACTUAL SERVICES	297,341	350,300	344,820
0101	5365000 INTRGOV SVCS-RISK FINANCING	18,170	9,810	30,940
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	27,251	26,220	26,220
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	28,150	24,310	17,890
0101	5400000 TRAVEL AND PER DIEM	494	6,200	200
0101	5410000 COMMUNICATION SERVICES	5,125	12,020	8,020
0101	5420000 TRANSPORTATION	226	0	0
0101	5440000 RENTALS AND LEASES	2,170	2,530	2,530
0101	5460000 REPAIR & MAINTENANCE SVCS	23,755	32,500	28,700
0101	5470000 PRINTING AND BINDING	0	1,600	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	90	0	0
0101	5510000 OFFICE SUPPLIES	1,078	2,000	1,500
0101	5520000 OPERATING SUPPLIES	55,455	58,700	47,800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	940	1,080	1,080
OPERATING EXPENSES		486,470	565,270	547,700
0101	5640000 MACHINERY AND EQUIPMENT	12,127	84,130	0
CAPITAL OUTLAY		12,127	84,130	0
Total		570,375	728,740	643,100

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		FY09 Actual	FY10 Budget	FY11 Request
0250	5110000 EXECUTIVE SALARIES	99,755	98,720	98,680
0250	5120000 REGULAR SALARIES & WAGES	32,561	0	0
0250	5200000 EMPLOYEE BENEFITS	37,407	28,500	29,980
PERSONAL SERVICES		169,723	127,220	128,660
0250	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	20,260
0250	5363200 INTRGOV SVCS-BTS-PC LEASE	84	0	0
0250	5365000 INTRGOV SVCS-RISK FINANCING	10,160	23,530	15,370
0250	5368000 INTRGOV SVCS-COST ALLOCATE	126,530	159,790	125,560
0250	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,957	12,600	9,050
0250	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,330	3,260	0
0250	5400000 TRAVEL AND PER DIEM	245	2,160	2,160
0250	5410000 COMMUNICATION SERVICES	2,350	3,100	2,020
0250	5440000 RENTALS AND LEASES	2,528	3,100	2,050
0250	5460000 REPAIR & MAINTENANCE SVCS	20,525	22,250	0
0250	5470000 PRINTING AND BINDING	105	0	0
0250	5490000 OTHR CURRENT CHGS&OBLIGAT	900	0	0
0250	5510000 OFFICE SUPPLIES	165	0	0
0250	5520000 OPERATING SUPPLIES	484	250	250
0250	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,153	1,430	1,430
OPERATING EXPENSES		175,516	231,470	178,150
0250	5993100 PRO RATE CLRG-FIRE ADMIN	-345,239	-358,690	-306,810
PRO RATE CLEARING		-345,239	-358,690	-306,810
Total		0	0	0

PURCHASING

The Purchasing Department procures all goods, services and CIP construction requirements for all 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 and some in surrounding counties. The Cooperative enhances cost effectiveness by combining requirements for economy of scale and reducing the administrative burden of smaller agencies that participate. The Purchasing Department also manages the County Purchasing Card Program and Construction Vendor Pre-qualification Program.

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
4601000 PURCHASING - PROCUREMENT	1,381,908	1,269,410	1,318,580
Total	1,381,908	1,269,410	1,318,580

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	1,381,908	1,269,410	1,318,580
Total	1,381,908	1,269,410	1,318,580

Personnel Summary

Total Permanent Positions	15	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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	305,422	297,200	297,150
0101	5120000 REGULAR SALARIES & WAGES	663,783	594,320	627,710
0101	5200000 EMPLOYEE BENEFITS	322,082	313,950	340,010
PERSONAL SERVICES		1,291,287	1,205,470	1,264,870
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	64	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	56,750	18,440	8,210
0101	5400000 TRAVEL AND PER DIEM	425	2,000	2,000
0101	5410000 COMMUNICATION SERVICES	1,990	12,000	11,000
0101	5420000 TRANSPORTATION	7,125	0	0
0101	5440000 RENTALS AND LEASES	8,197	11,000	11,000
0101	5460000 REPAIR & MAINTENANCE SVCS	2,482	7,000	7,000
0101	5470000 PRINTING AND BINDING	531	3,000	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	152	0	0
0101	5510000 OFFICE SUPPLIES	10,380	6,000	9,100
0101	5520000 OPERATING SUPPLIES	314	1,500	500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,211	3,000	2,900
OPERATING EXPENSES		90,621	63,940	53,710
Total		1,381,908	1,269,410	1,318,580

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 Property 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 Property division acquires real estate and all real property rights needed for public purposes.

In FY10, the Department assumed maintenance and operating responsibility from Public Works for additional buildings and facilities.

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

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
4401010 YOUNG - RAINEY STAR CENTER	7,746,797	9,536,860	10,000,570
4830010 BUILDING DESIGN	756,385	592,180	537,290
4830020 LEASE MANAGEMENT	4,737,738	0	0
4830021 REAL PROPERTY - LEASES	0	3,773,910	4,346,870
4830030 REAL PROPERTY DIVISION	1,090,309	1,498,770	1,136,770
4830100 REAL ESTATE MANAGEMENT ADMINISTRATION	585,032	646,880	538,140
4830200 FACILITY OPERATIONS DIVISION	22,257,508	24,546,920	22,621,180
4830300 FACILITY PLANNING DIVISION	1,435,663	1,281,740	772,160
Total	38,609,432	41,877,260	39,952,980

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	30,862,635	32,340,400	29,952,410
0218 STAR CENTER	7,746,797	9,536,860	10,000,570
Total	38,609,432	41,877,260	39,952,980

Personnel Summary

Total Permanent Positions	145	130
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REAL ESTATE MANAGEMENT

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	13,250,635	11,691,430	10,867,960
OPERATING EXPENSES	24,484,058	27,866,630	26,924,660
CAPITAL OUTLAY	847,889	1,207,000	660,060
DEBT SERVICE	26,850	26,860	6,720
RESERVES	0	1,085,340	1,493,580
Total	38,609,432	41,877,260	39,952,980

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	1,956,581	1,630,710	1,604,220
5120000 REGULAR SALARIES & WAGES	7,815,729	6,766,680	6,099,170
5140000 OVERTIME	201,886	250,710	229,530
5200000 EMPLOYEE BENEFITS	3,276,439	3,043,330	2,935,040
PERSONAL SERVICES	13,250,635	11,691,430	10,867,960
5310000 PROFESSIONAL SERVICES	170,574	298,520	48,520
5320000 ACCOUNTING AND AUDITING	0	5,000	0
5340000 OTHER CONTRACTUAL SERVICES	2,252,986	2,736,970	2,844,270
5363200 INTRGOV SVCS-BTS-PC LEASE	1,466	0	0
5365000 INTRGOV SVCS-RISK FINANCING	1,035,130	929,040	706,730
5368200 INTRGOV SVCS-FLEET-OP&MAINT	341,852	425,650	301,730
5368400 INTRGOV SVCS-FLEET-VHCL RPL	84,370	83,280	66,980
5400000 TRAVEL AND PER DIEM	15,745	52,260	32,760
5410000 COMMUNICATION SERVICES	67,565	50,360	48,460
5420000 TRANSPORTATION	1,359	0	0
5430000 UTILITY SERVICES	12,567,735	14,284,160	14,125,160
5440000 RENTALS AND LEASES	3,997,738	3,858,650	4,435,480
5460000 REPAIR & MAINTENANCE SVCS	2,024,089	2,963,030	2,242,750
5470000 PRINTING AND BINDING	2,157	2,650	2,550
5480000 PROMOTIONAL ACTIVITIES	4,750	20,000	30,000
5490000 OTHR CURRENT CHGS&OBLIGAT	348,863	330,710	399,840
5510000 OFFICE SUPPLIES	315,395	319,050	288,550
5520000 OPERATING SUPPLIES	1,240,304	1,491,490	1,340,490
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	11,980	15,810	10,390
OPERATING EXPENSES	24,484,058	27,866,630	26,924,660
5620000 BUILDINGS	682,450	1,142,020	650,000
5630000 IMPROVMNTS OTHR THAN BLDG	147,170	35,000	0
5640000 MACHINERY AND EQUIPMENT	18,269	29,980	10,060
CAPITAL OUTLAY	847,889	1,207,000	660,060

REAL ESTATE MANAGEMENT

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5710000	PRINCIPAL	25,235	25,240	6,680
5720000	INTEREST	1,615	1,620	40
DEBT SERVICE		26,850	26,860	6,720
7995000	RESERVE-CONTINGENCIES	0	953,690	1,000,050
7997000	RESERVE-FUTURE YEARS	0	131,650	493,530
RESERVES		0	1,085,340	1,493,580
Total		38,609,432	41,877,260	39,952,980

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		FY09 Actual	FY10 Budget	FY11 Request
0218	5110000 EXECUTIVE SALARIES	188,646	173,760	196,610
0218	5120000 REGULAR SALARIES & WAGES	1,212,886	1,205,420	1,063,190
0218	5140000 OVERTIME	44,016	60,000	40,000
0218	5200000 EMPLOYEE BENEFITS	460,220	496,180	467,290
PERSONAL SERVICES		1,905,768	1,935,360	1,767,090
0218	5310000 PROFESSIONAL SERVICES	37,904	40,000	15,000
0218	5320000 ACCOUNTING AND AUDITING	0	5,000	0
0218	5340000 OTHER CONTRACTUAL SERVICES	65,716	80,000	550,000
0218	5363200 INTRGOV SVCS-BTS-PC LEASE	945	0	0
0218	5365000 INTRGOV SVCS-RISK FINANCING	472,920	332,750	336,140
0218	5368200 INTRGOV SVCS-FLEET-OP&MAINT	22,378	50,000	40,000
0218	5368400 INTRGOV SVCS-FLEET-VHCL RPL	220	50	310
0218	5400000 TRAVEL AND PER DIEM	8,294	15,000	11,500
0218	5410000 COMMUNICATION SERVICES	17,204	15,250	14,000
0218	5420000 TRANSPORTATION	232	0	0
0218	5430000 UTILITY SERVICES	3,572,525	3,850,000	4,000,000
0218	5440000 RENTALS AND LEASES	5,947	7,170	6,240
0218	5460000 REPAIR & MAINTENANCE SVCS	600,945	619,400	475,000
0218	5470000 PRINTING AND BINDING	28	100	0
0218	5480000 PROMOTIONAL ACTIVITIES	4,750	20,000	30,000
0218	5490000 OTHR CURRENT CHGS&OBLIGAT	283,477	290,000	349,130
0218	5510000 OFFICE SUPPLIES	273,927	280,500	250,000
0218	5520000 OPERATING SUPPLIES	13,390	10,000	10,000
0218	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,524	4,000	2,580
OPERATING EXPENSES		5,383,326	5,619,220	6,089,900
0218	5620000 BUILDINGS	455,678	896,940	650,000
0218	5630000 IMPROVMNTS OTHR THAN BLDG	462	0	0
0218	5640000 MACHINERY AND EQUIPMENT	1,563	0	0
CAPITAL OUTLAY		457,703	896,940	650,000
0218	7995000 RESERVE-CONTINGENCIES	0	953,690	1,000,050
0218	7997000 RESERVE-FUTURE YEARS	0	131,650	493,530
RESERVES		0	1,085,340	1,493,580
Total		7,746,797	9,536,860	10,000,570

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	358,957	373,260	373,690
0101	5120000 REGULAR SALARIES & WAGES	209,742	61,370	0
0101	5200000 EMPLOYEE BENEFITS	156,757	130,880	115,530
PERSONAL SERVICES		725,456	565,510	489,220
0101	5365000 INTRGOV SVCS-RISK FINANCING	12,760	9,250	30,650
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,745	6,070	6,070
0101	5400000 TRAVEL AND PER DIEM	858	2,000	2,000
0101	5410000 COMMUNICATION SERVICES	5,632	3,660	3,660
0101	5440000 RENTALS AND LEASES	343	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	2,793	0	0
0101	5470000 PRINTING AND BINDING	119	500	500
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	936	520	520
0101	5510000 OFFICE SUPPLIES	2,344	2,650	2,650
0101	5520000 OPERATING SUPPLIES	1,236	1,000	1,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,163	1,020	1,020
OPERATING EXPENSES		30,929	26,670	48,070
Total		756,385	592,180	537,290

LEASE MANAGEMENT (4830020)

GENERAL FUND (0101)

Starting in FY10, the Real Property and Lease Management Division activities are consolidated into a single division under cost center 4830030, titled Real Property Division. This cost center is used to account for administrative and operating expenditures associated with the functions of acquiring real estate and all rights associated with property, which is necessary to construct capital projects, and leasing real property for county government purposes. Land leases and office space lease payments are reflected in cost center 4830021.

Prior to FY09, these activities and the associated budget were accounted for in cost center 4851000. In FY09, Real Property activities were reflected in cost center 4830030. Prior to FY09, these activities and the associated budget were accounted for in Public Works cost center 5619200.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	127,981	0	0
0101	5120000 REGULAR SALARIES & WAGES	218,931	0	0
0101	5140000 OVERTIME	248	0	0
0101	5200000 EMPLOYEE BENEFITS	111,637	0	0
PERSONAL SERVICES		458,797	0	0
0101	5310000 PROFESSIONAL SERVICES	4,447	0	0
0101	5340000 OTHER CONTRACTUAL SERVICES	53,866	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	15,060	0	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,336	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	110	0	0
0101	5400000 TRAVEL AND PER DIEM	271	0	0
0101	5420000 TRANSPORTATION	37	0	0
0101	5430000 UTILITY SERVICES	162,516	0	0
0101	5440000 RENTALS AND LEASES	3,937,395	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	26,086	0	0
0101	5470000 PRINTING AND BINDING	261	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	35,470	0	0
0101	5510000 OFFICE SUPPLIES	4,111	0	0
0101	5520000 OPERATING SUPPLIES	36,321	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	654	0	0
OPERATING EXPENSES		4,278,941	0	0
Total		4,737,738	0	0

REAL PROPERTY - LEASES (4830021)

GENERAL FUND (0101)

This cost center is used to account for leases of real property for county government purposes. In FY09, these costs were included in cost center 4830020, Lease Management. Prior to FY09, these costs were accounted for in cost center 4851000.

Expenditure Summary	FY09 Actual	FY10 Budget	FY11 Request
0101 5440000 RENTALS AND LEASES	0	3,773,910	4,346,870
OPERATING EXPENSES	0	3,773,910	4,346,870
Total	0	3,773,910	4,346,870

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

This cost center, formerly titled Real Property, is used to account for leases of real property for county government purposes. In FY09, these costs were included in cost center 4830020, Lease Management. Prior to FY09, these costs were accounted for in cost center 4851000.

Currently this cost center (4830030) reflects the staffing and administrative costs of acquiring real estate and real property rights needed to construct capital projects. Prior to FY09, these activities and the associated budget were accounted for in Public Works cost center 5619200.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	387,632	195,190	162,170
0101	5120000 REGULAR SALARIES & WAGES	402,875	562,430	376,160
0101	5140000 OVERTIME	0	980	980
0101	5200000 EMPLOYEE BENEFITS	245,283	270,200	201,610
PERSONAL SERVICES		1,035,790	1,028,800	740,920
0101	5310000 PROFESSIONAL SERVICES	5,575	17,500	7,500
0101	5340000 OTHER CONTRACTUAL SERVICES	0	80,200	50,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	17,910	61,460	38,140
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,769	5,530	5,530
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,140	4,900	6,100
0101	5400000 TRAVEL AND PER DIEM	2,906	14,260	2,260
0101	5410000 COMMUNICATION SERVICES	3,928	4,770	4,770
0101	5430000 UTILITY SERVICES	502	204,000	204,000
0101	5440000 RENTALS AND LEASES	7,553	12,400	12,400
0101	5460000 REPAIR & MAINTENANCE SVCS	3,815	5,440	5,440
0101	5470000 PRINTING AND BINDING	233	600	600
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	300	35,750	45,750
0101	5510000 OFFICE SUPPLIES	3,455	10,500	10,500
0101	5520000 OPERATING SUPPLIES	461	8,000	2,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,972	4,660	660
OPERATING EXPENSES		54,519	469,970	395,850
Total		1,090,309	1,498,770	1,136,770

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	231,360	233,550	218,250
0101	5120000 REGULAR SALARIES & WAGES	212,119	240,220	131,830
0101	5140000 OVERTIME	2,841	500	0
0101	5200000 EMPLOYEE BENEFITS	135,084	155,970	120,700
PERSONAL SERVICES		581,404	630,240	470,780
0101	5340000 OTHER CONTRACTUAL SERVICES	650	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	55,070
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	5,530	5,530
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	1,960	2,260
0101	5400000 TRAVEL AND PER DIEM	1,008	4,000	0
0101	5410000 COMMUNICATION SERVICES	567	650	0
0101	5420000 TRANSPORTATION	16	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	977	500	500
0101	5470000 PRINTING AND BINDING	51	0	0
0101	5510000 OFFICE SUPPLIES	359	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	1,000	1,000
OPERATING EXPENSES		3,628	16,640	67,360
Total		585,032	646,880	538,140

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	465,585	462,810	461,410
0101	5120000 REGULAR SALARIES & WAGES	5,148,561	4,365,070	4,267,110
0101	5140000 OVERTIME	151,444	188,530	188,550
0101	5200000 EMPLOYEE BENEFITS	1,971,749	1,814,210	1,866,640
PERSONAL SERVICES		7,737,339	6,830,620	6,783,710
0101	5310000 PROFESSIONAL SERVICES	78,961	132,020	22,020
0101	5340000 OTHER CONTRACTUAL SERVICES	2,060,570	2,551,770	2,219,070
0101	5365000 INTRGOV SVCS-RISK FINANCING	516,480	517,060	242,930
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	306,006	358,520	244,600
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	79,900	76,370	58,310
0101	5400000 TRAVEL AND PER DIEM	302	10,500	10,500
0101	5410000 COMMUNICATION SERVICES	37,124	23,200	23,200
0101	5420000 TRANSPORTATION	127	0	0
0101	5430000 UTILITY SERVICES	8,827,802	10,225,660	9,916,660
0101	5440000 RENTALS AND LEASES	2,489	7,500	7,500
0101	5460000 REPAIR & MAINTENANCE SVCS	1,372,588	2,337,240	1,761,360
0101	5470000 PRINTING AND BINDING	1,372	1,250	1,250
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	28,491	4,310	4,310
0101	5510000 OFFICE SUPPLIES	20,427	19,100	19,100
0101	5520000 OPERATING SUPPLIES	1,155,804	1,421,990	1,296,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,876	2,950	2,950
OPERATING EXPENSES		14,493,319	17,689,440	15,830,750
0101	5710000 PRINCIPAL	25,235	25,240	6,680
0101	5720000 INTEREST	1,615	1,620	40
DEBT SERVICE		26,850	26,860	6,720
Total		22,257,508	24,546,920	22,621,180

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		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	196,420	192,140	192,090
0101	5120000 REGULAR SALARIES & WAGES	410,615	332,170	260,880
0101	5140000 OVERTIME	3,337	700	0
0101	5200000 EMPLOYEE BENEFITS	195,709	175,890	163,270
PERSONAL SERVICES		806,081	700,900	616,240
0101	5310000 PROFESSIONAL SERVICES	43,687	109,000	4,000
0101	5340000 OTHER CONTRACTUAL SERVICES	72,184	25,000	25,000
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	521	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	8,520	3,800
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	4,618	0	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,000	0	0
0101	5400000 TRAVEL AND PER DIEM	2,106	6,500	6,500
0101	5410000 COMMUNICATION SERVICES	3,110	2,830	2,830
0101	5420000 TRANSPORTATION	947	0	0
0101	5430000 UTILITY SERVICES	4,390	4,500	4,500
0101	5440000 RENTALS AND LEASES	44,011	57,670	62,470
0101	5460000 REPAIR & MAINTENANCE SVCS	16,885	450	450
0101	5470000 PRINTING AND BINDING	93	200	200
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	189	130	130
0101	5510000 OFFICE SUPPLIES	10,772	3,300	3,300
0101	5520000 OPERATING SUPPLIES	33,092	50,500	30,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	791	2,180	2,180
OPERATING EXPENSES		239,396	270,780	145,860
0101	5620000 BUILDINGS	226,772	245,080	0
0101	5630000 IMPROVMNTS OTHR THAN BLDG	146,708	35,000	0
0101	5640000 MACHINERY AND EQUIPMENT	16,706	29,980	10,060
CAPITAL OUTLAY		390,186	310,060	10,060
Total		1,435,663	1,281,740	772,160



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	FY09 Actual	FY10 Budget	FY11 Request
6702000 RISK FINANCING - ADMINISTRATION	1,474,801	1,276,630	1,141,470
Total	1,474,801	1,276,630	1,141,470

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0605 RISK FINANCING FUND	1,474,801	1,276,630	1,141,470
Total	1,474,801	1,276,630	1,141,470

Personnel Summary

Total Permanent Positions	14	12
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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		FY09 Actual	FY10 Budget	FY11 Request
0605	5110000 EXECUTIVE SALARIES	239,229	190,280	190,250
0605	5120000 REGULAR SALARIES & WAGES	755,387	637,880	519,370
0605	5140000 OVERTIME	4,134	7,000	7,000
0605	5200000 EMPLOYEE BENEFITS	327,771	293,900	267,540
PERSONAL SERVICES		1,326,521	1,129,060	984,160
0605	5310000 PROFESSIONAL SERVICES	3,080	0	0
0605	5340000 OTHER CONTRACTUAL SERVICES	37,833	43,000	3,050
0605	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	67,940
0605	5363200 INTRGOV SVCS-BTS-PC LEASE	174	0	0
0605	5368200 INTRGOV SVCS-FLEET-OP&MAINT	941	0	2,550
0605	5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,830	0	9,070
0605	5400000 TRAVEL AND PER DIEM	3,618	15,000	5,000
0605	5410000 COMMUNICATION SERVICES	6,209	8,000	5,000
0605	5420000 TRANSPORTATION	2,364	0	0
0605	5440000 RENTALS AND LEASES	12,127	9,470	6,000
0605	5460000 REPAIR & MAINTENANCE SVCS	3,374	5,800	5,000
0605	5470000 PRINTING AND BINDING	320	2,300	1,000
0605	5490000 OTHR CURRENT CHGS&OBLIGAT	61,940	45,000	38,700
0605	5510000 OFFICE SUPPLIES	5,013	8,000	4,000
0605	5520000 OPERATING SUPPLIES	415	1,000	1,000
0605	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	9,042	10,000	9,000
OPERATING EXPENSES		148,280	147,570	157,310
Total		1,474,801	1,276,630	1,141,470

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	FY09 Actual	FY10 Budget	FY11 Request
5001000 TOURIST DEVELOPMENT COUNCIL	26,063,146	25,153,250	24,273,740
Total	26,063,146	25,153,250	24,273,740

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0240 TOURIST DEVELOPMENT COUNCIL	26,063,146	25,153,250	24,273,740
Total	26,063,146	25,153,250	24,273,740

Personnel Summary

Total Permanent Positions	33	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		FY09 Actual	FY10 Budget	FY11 Request
0240	5110000 EXECUTIVE SALARIES	1,744,277	1,655,510	1,673,990
0240	5120000 REGULAR SALARIES & WAGES	439,854	431,440	429,910
0240	5200000 EMPLOYEE BENEFITS	676,689	713,210	760,170
PERSONAL SERVICES		2,860,820	2,800,160	2,864,070
0240	5340000 OTHER CONTRACTUAL SERVICES	51,980	56,700	406,700
0240	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	83,050
0240	5363200 INTRGOV SVCS-BTS-PC LEASE	3,380	0	0
0240	5365000 INTRGOV SVCS-RISK FINANCING	34,160	38,090	38,480
0240	5368000 INTRGOV SVCS-COST ALLOCATE	540,240	489,650	355,160
0240	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,273	6,680	6,680
0240	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,530	4,450	5,160
0240	5400000 TRAVEL AND PER DIEM	318,609	354,500	354,500
0240	5410000 COMMUNICATION SERVICES	192,142	300,000	300,000
0240	5420000 TRANSPORTATION	194,507	0	0
0240	5440000 RENTALS AND LEASES	170,176	243,400	244,900
0240	5460000 REPAIR & MAINTENANCE SVCS	8,093	4,500	4,500
0240	5470000 PRINTING AND BINDING	18,851	10,000	10,000
0240	5480000 PROMOTIONAL ACTIVITIES	11,808,553	10,953,870	9,950,960
0240	5490000 OTHR CURRENT CHGS&OBLIGAT	1,643	0	0
0240	5510000 OFFICE SUPPLIES	23,550	30,000	30,000
0240	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	40,855	45,000	45,000
OPERATING EXPENSES		13,417,542	12,536,840	11,835,090
0240	5640000 MACHINERY AND EQUIPMENT	4,195	4,300	4,300
CAPITAL OUTLAY		4,195	4,300	4,300
0240	5730000 OTHER DEBT SERVICE COSTS	5,610,732	5,563,620	5,542,000
DEBT SERVICE		5,610,732	5,563,620	5,542,000
0240	5910101 TRANSFER TO GENERAL FUND	750,000	350,000	0
0240	5910401 TRNSF TO CAPITAL PROJECTS	2,692,280	1,897,780	2,050,260
0240	5919200 TRANSFER TO TAX COLLECTOR	727,577	687,230	485,050
TRANSFERS		4,169,857	2,935,010	2,535,310
0240	7995000 RESERVE-CONTINGENCIES	0	1,313,320	1,492,970
RESERVES		0	1,313,320	1,492,970
Total		26,063,146	25,153,250	24,273,740