

PUBLIC WORKS

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

Page #	Department Name	FY09 Actual	FY10 Budget	FY11 Request
E-3	PUBLIC WORKS CIP SUPPORT	17,666,567	15,671,720	16,354,140
E-27	PUBLIC WORKS OPERATIONS	30,252,612	34,848,320	40,320,660
Total		47,919,179	34,848,320	56,674,800



PUBLIC WORKS CIP SUPPORT

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

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

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

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
4201000 PUBLIC WORKS - WATERSHED MANAGEMENT	0	0	2,235,130
4205000 COASTAL AND NAVIGATION MANAGEMENT	0	0	375,070
5615100 PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE	276,244	272,880	275,920
5615200 PW - FINANCIAL SERVICES & CONTRACT SVCS	1,379,598	899,710	793,840
5615300 PW - CAPITAL SUPPORT	642,908	744,050	517,000
5615600 PW - ASSET MANAGEMENT	501,933	280,480	216,660
5616100 ENGINEERING ADMINISTRATION	458,468	409,320	418,820
5616210 TRANSPORTATION CONSULTING SERVICES	628,453	499,100	263,040
5616220 UTILITY COORDINATION	174,657	237,570	76,630
5616230 TRAFFIC ENGINEERING & TRANSPORTN SAFETY	963,896	670,370	830,360
5616250 TRANSPORTATION - PLANNING	376,764	393,050	294,040
5616260 ROADWAY BEAUTIFICATION PROGRAM	491,454	409,210	0
5616270 TRANSPORTATION SAFETY & SPECIAL PROJECTS	340,780	257,340	0
5616310 STRUCTURES DIVISION	488,191	440,360	446,290
5616320 CIVIL/SITE DIVISION	516,042	579,440	588,480
5616400 SURFACE WATER MANAGEMENT	955,539	888,500	535,340
5616500 TRAFFIC MANAGEMENT	999,466	899,700	936,190
5616510 INTELLIGENT TRANSPORTATION SYSTEM	3,941,942	4,224,200	4,173,050
5616700 CONSTRUCTION ADMINISTRATION & INSPECTION	1,698,559	1,548,060	1,447,500
5619100 SURVEY DIVISION	2,305,229	1,852,560	1,844,100
5619300 REGULATORY SERVICES	526,444	165,820	86,680
Total	17,666,567	15,671,720	16,354,140

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	10,929,029	9,210,440	10,414,540
0201 COUNTY TRANSPORTATION TRUST	6,737,538	6,461,280	5,939,600
Total	17,666,567	15,671,720	16,354,140

Personnel Summary

Total Permanent Positions	112	114
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PUBLIC WORKS CIP SUPPORT

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	12,212,621	10,228,730	10,354,020
OPERATING EXPENSES	2,453,946	2,414,490	2,949,570
CAPITAL OUTLAY	0	28,500	16,000
GRANTS & AIDS	0	0	34,550
TRANSFERS	3,000,000	3,000,000	3,000,000
Total	17,666,567	15,671,720	16,354,140

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	3,000,633	2,548,250	2,005,860
5120000 REGULAR SALARIES & WAGES	6,263,257	5,066,670	5,565,350
5140000 OVERTIME	84,206	74,000	74,000
5200000 EMPLOYEE BENEFITS	2,864,525	2,539,810	2,708,810
PERSONAL SERVICES	12,212,621	10,228,730	10,354,020
5310000 PROFESSIONAL SERVICES	47,479	1,000	165,000
5330000 COURT REPORTER SERVICES	0	0	200
5340000 OTHER CONTRACTUAL SERVICES	742,211	871,120	461,270
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	130,990
5363200 INTRGOV SVCS-BTS-PC LEASE	159	0	0
5365000 INTRGOV SVCS-RISK FINANCING	249,890	185,030	311,370
5368000 INTRGOV SVCS-COST ALLOCATE	306,000	249,460	143,940
5368200 INTRGOV SVCS-FLEET-OP&MAINT	184,732	116,220	123,350
5368400 INTRGOV SVCS-FLEET-VHCL RPL	159,290	98,110	113,140
5400000 TRAVEL AND PER DIEM	17,970	52,090	42,550
5410000 COMMUNICATION SERVICES	207,588	224,750	226,640
5420000 TRANSPORTATION	12,878	0	0
5430000 UTILITY SERVICES	27,849	75,600	98,980
5440000 RENTALS AND LEASES	192,090	272,800	232,860
5460000 REPAIR & MAINTENANCE SVCS	36,658	29,230	569,340
5470000 PRINTING AND BINDING	2,921	7,430	6,230
5480000 PROMOTIONAL ACTIVITIES	0	50	60
5490000 OTHR CURRENT CHGS&OBLIGAT	5,363	17,900	76,600
5510000 OFFICE SUPPLIES	56,647	54,010	43,560
5520000 OPERATING SUPPLIES	186,795	142,830	190,500
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	16,392	16,860	12,990
5550000 TRAINING	1,034	0	0
OPERATING EXPENSES	2,453,946	2,414,490	2,949,570
5640000 MACHINERY AND EQUIPMENT	0	28,500	16,000
CAPITAL OUTLAY	0	28,500	16,000

PUBLIC WORKS CIP SUPPORT

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
5820000	AID TO PRIVATE ORGANIZATIONS	0	0	34,550
	GRANTS & AIDS	0	0	34,550
5910401	TRNSF TO CAPITAL PROJECTS	3,000,000	3,000,000	3,000,000
	TRANSFERS	3,000,000	3,000,000	3,000,000
Total		17,666,567	15,671,720	16,354,140

PUBLIC WORKS - WATERSHED MANAGEMENT (4201000)

GENERAL FUND (0101)

This cost center is used to account for the administrative and operating expenses associated with Watershed Management and Water and Navigation programs that were realigned from the Department of Environmental Management to the Department of Public Works in FY11.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	0	0	85,510
0101	5120000 REGULAR SALARIES & WAGES	0	0	955,440
0101	5130000 OTHER SALARIES & WAGES	0	0	0
0101	5140000 OVERTIME	0	0	0
0101	5200000 EMPLOYEE BENEFITS	0	0	395,570
PERSONAL SERVICES		0	0	1,436,520
0101	5310000 PROFESSIONAL SERVICES	0	0	164,000
0101	5330000 COURT REPORTER SERVICES	0	0	200
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	0
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	0	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	41,940
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	23,140
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	17,610
0101	5400000 TRAVEL AND PER DIEM	0	0	4,300
0101	5410000 COMMUNICATION SERVICES	0	0	4,140
0101	5420000 TRANSPORTATION	0	0	0
0101	5430000 UTILITY SERVICES	0	0	1,050
0101	5440000 RENTALS AND LEASES	0	0	12,210
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	424,500
0101	5470000 PRINTING AND BINDING	0	0	1,000
0101	5480000 PROMOTIONAL ACTIVITIES	0	0	60
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	74,000
0101	5510000 OFFICE SUPPLIES	0	0	3,830
0101	5520000 OPERATING SUPPLIES	0	0	20,010
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	620
0101	5550000 TRAINING	0	0	0
OPERATING EXPENSES		0	0	792,610
0101	5640000 MACHINERY AND EQUIPMENT	0	0	6,000
CAPITAL OUTLAY		0	0	6,000
Total		0	0	2,235,130

COASTAL AND NAVIGATION MANAGEMENT (4205000)

GENERAL FUND (0101)

This cost center accounts for the operating budget of Coastal Management Division. The division is responsible for the long-term management of Pinellas County's sandy shoreline along the barrier islands. This involves shore protection projects, dune enhancement, and long-term planning with state and federal agencies. The division also maintains the county's public waterways and boating regulatory zones. This cost center was realigned from the Department of Environmental Management to the Department of Public Works in FY11.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	0	0	108,370
0101	5200000 EMPLOYEE BENEFITS	0	0	31,790
PERSONAL SERVICES		0	0	140,160
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	2,750
0101	5400000 TRAVEL AND PER DIEM	0	0	5,000
0101	5410000 COMMUNICATION SERVICES	0	0	3,450
0101	5420000 TRANSPORTATION	0	0	0
0101	5440000 RENTALS AND LEASES	0	0	1,850
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	120,000
0101	5470000 PRINTING AND BINDING	0	0	500
0101	5510000 OFFICE SUPPLIES	0	0	500
0101	5520000 OPERATING SUPPLIES	0	0	60,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	1,310
OPERATING EXPENSES		0	0	195,360
0101	5640000 MACHINERY AND EQUIPMENT	0	0	5,000
CAPITAL OUTLAY		0	0	5,000
0101	5800000 GRANTS & AIDS-BUDGET ADJ	0	0	0
0101	5820000 AID TO PRIVATE ORGANIZATIONS	0	0	34,550
GRANTS & AIDS		0	0	34,550
Total		0	0	375,070

PUBLIC WORKS ADMIN. - DIRECTOR'S OFFICE (5615100)**GENERAL FUND (0101)**

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	162,647	158,920	158,880
0101	5120000 REGULAR SALARIES & WAGES	53,218	53,980	53,980
0101	5200000 EMPLOYEE BENEFITS	58,308	56,700	59,780
PERSONAL SERVICES		274,173	269,600	272,640
0101	5400000 TRAVEL AND PER DIEM	0	1,000	1,000
0101	5410000 COMMUNICATION SERVICES	707	870	870
0101	5470000 PRINTING AND BINDING	100	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	98	130	130
0101	5510000 OFFICE SUPPLIES	13	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,116	1,280	1,280
0101	5550000 TRAINING	37	0	0
OPERATING EXPENSES		2,071	3,280	3,280
Total		276,244	272,880	275,920

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	401,062	240,420	243,620
0101	5120000 REGULAR SALARIES & WAGES	583,859	292,560	244,860
0101	5200000 EMPLOYEE BENEFITS	301,977	188,550	180,880
PERSONAL SERVICES		1,286,898	721,530	669,360
0101	5340000 OTHER CONTRACTUAL SERVICES	8,534	75,000	60,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	55,420	43,820	49,860
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,011	640	640
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	6,010	360	0
0101	5400000 TRAVEL AND PER DIEM	2,095	5,000	2,000
0101	5410000 COMMUNICATION SERVICES	842	2,000	300
0101	5420000 TRANSPORTATION	242	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	780	330
0101	5470000 PRINTING AND BINDING	895	2,750	750
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	570	15,600	300
0101	5510000 OFFICE SUPPLIES	10,181	12,580	8,500
0101	5520000 OPERATING SUPPLIES	1,212	3,120	1,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,313	1,530	800
0101	5550000 TRAINING	375	0	0
OPERATING EXPENSES		92,700	163,180	124,480
0101	5640000 MACHINERY AND EQUIPMENT	0	15,000	0
CAPITAL OUTLAY		0	15,000	0
Total		1,379,598	899,710	793,840

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	225,041	219,350	94,540
0101	5120000 REGULAR SALARIES & WAGES	70,049	70,840	70,860
0101	5200000 EMPLOYEE BENEFITS	78,927	83,240	53,720
PERSONAL SERVICES		374,017	373,430	219,120
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	159	0	0
0101	5400000 TRAVEL AND PER DIEM	867	1,200	1,200
0101	5410000 COMMUNICATION SERVICES	23,886	30,360	30,360
0101	5420000 TRANSPORTATION	121	0	0
0101	5440000 RENTALS AND LEASES	187,458	270,000	216,000
0101	5460000 REPAIR & MAINTENANCE SVCS	26,007	16,200	16,200
0101	5470000 PRINTING AND BINDING	10	520	520
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,275	0	0
0101	5510000 OFFICE SUPPLIES	9,480	7,500	1,880
0101	5520000 OPERATING SUPPLIES	18,670	43,720	30,600
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	958	1,120	1,120
OPERATING EXPENSES		268,891	370,620	297,880
Total		642,908	744,050	517,000

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	186,705	97,820	103,700
0101	5120000 REGULAR SALARIES & WAGES	188,209	102,340	51,530
0101	5200000 EMPLOYEE BENEFITS	116,711	67,140	51,710
PERSONAL SERVICES		491,625	267,300	206,940
0101	5365000 INTRGOV SVCS-RISK FINANCING	7,510	4,670	3,470
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	1,310	1,310
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,260	0
0101	5400000 TRAVEL AND PER DIEM	0	1,000	1,000
0101	5410000 COMMUNICATION SERVICES	1,513	1,440	1,440
0101	5470000 PRINTING AND BINDING	0	1,000	1,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	120	1,000	1,000
0101	5510000 OFFICE SUPPLIES	1,034	0	0
0101	5520000 OPERATING SUPPLIES	131	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	500
OPERATING EXPENSES		10,308	13,180	9,720
Total		501,933	280,480	216,660

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	301,804	298,380	298,400
0101	5120000 REGULAR SALARIES & WAGES	40,347	0	0
0101	5200000 EMPLOYEE BENEFITS	87,865	77,190	84,050
PERSONAL SERVICES		430,016	375,570	382,450
0101	5340000 OTHER CONTRACTUAL SERVICES	0	5,200	5,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	3,810	5,050	7,670
0101	5400000 TRAVEL AND PER DIEM	175	200	200
0101	5410000 COMMUNICATION SERVICES	1,614	14,200	14,200
0101	5420000 TRANSPORTATION	12,211	0	0
0101	5470000 PRINTING AND BINDING	52	1,040	1,040
0101	5510000 OFFICE SUPPLIES	8,430	6,250	6,250
0101	5520000 OPERATING SUPPLIES	0	1,040	1,040
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,160	770	770
OPERATING EXPENSES		28,452	33,750	36,370
Total		458,468	409,320	418,820

TRANSPORTATION CONSULTING SERVICES (5616210)

GENERAL FUND (0101)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	240,984	230,790	105,220
0101	5120000 REGULAR SALARIES & WAGES	229,731	150,500	91,610
0101	5200000 EMPLOYEE BENEFITS	138,077	110,210	59,870
PERSONAL SERVICES		608,792	491,500	256,700
0101	5340000 OTHER CONTRACTUAL SERVICES	8,384	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	8,920	4,970	3,710
0101	5400000 TRAVEL AND PER DIEM	243	880	880
0101	5410000 COMMUNICATION SERVICES	1,471	870	870
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	5	260	260
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	240	620	620
0101	5550000 TRAINING	398	0	0
OPERATING EXPENSES		19,661	7,600	6,340
Total		628,453	499,100	263,040

UTILITY COORDINATION (5616220)

GENERAL FUND (0101)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	125,661	118,050	0
0101	5120000 REGULAR SALARIES & WAGES	0	46,940	47,170
0101	5200000 EMPLOYEE BENEFITS	30,214	50,070	19,880
PERSONAL SERVICES		155,875	215,060	67,050
0101	5365000 INTRGOV SVCS-RISK FINANCING	5,670	3,930	670
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	3,086	8,910	8,910
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	8,740	0	0
0101	5400000 TRAVEL AND PER DIEM	0	6,480	0
0101	5410000 COMMUNICATION SERVICES	1,185	2,500	0
0101	5510000 OFFICE SUPPLIES	0	500	0
0101	5520000 OPERATING SUPPLIES	101	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	190	0
OPERATING EXPENSES		18,782	22,510	9,580
Total		174,657	237,570	76,630

TRAFFIC ENGINEERING & TRANSPORTN SAFETY (5616230)

COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for expenditures associated with Public Works Traffic Engineering & Transportation Safety operations. Responsibilities include control of traffic management within the County through design of traffic control devices; traffic investigations and studies for roadways; intersections and signals; identifying and addressing high crash locations; implementing the County's Bike Lane Implementation Plan; administering the County's Roadside Memorial Sign Program; Residential Traffic Management Program; Street Lighting District Program; and serving as the County's representative in coordination with the School Board and Sheriffs office in matters of school-related traffic safety issues.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5110000 EXECUTIVE SALARIES	261,658	104,910	104,930
0201	5120000 REGULAR SALARIES & WAGES	319,809	287,500	385,420
0201	5140000 OVERTIME	49	0	0
0201	5200000 EMPLOYEE BENEFITS	167,373	132,760	170,600
PERSONAL SERVICES		748,889	525,170	660,950
0201	5340000 OTHER CONTRACTUAL SERVICES	28,473	1,620	0
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	58,130
0201	5365000 INTRGOV SVCS-RISK FINANCING	30,420	32,650	30,980
0201	5368000 INTRGOV SVCS-COST ALLOCATE	134,860	75,190	55,770
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,597	6,520	6,520
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,690	7,050	7,790
0201	5410000 COMMUNICATION SERVICES	1,744	1,000	870
0201	5420000 TRANSPORTATION	52	0	0
0201	5440000 RENTALS AND LEASES	152	0	0
0201	5460000 REPAIR & MAINTENANCE SVCS	0	1,250	1,250
0201	5470000 PRINTING AND BINDING	93	520	520
0201	5480000 PROMOTIONAL ACTIVITIES	0	50	0
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	148	0	0
0201	5510000 OFFICE SUPPLIES	1,053	2,080	1,500
0201	5520000 OPERATING SUPPLIES	849	3,770	1,030
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	876	0	50
OPERATING EXPENSES		215,007	131,700	164,410
0201	5640000 MACHINERY AND EQUIPMENT	0	13,500	5,000
CAPITAL OUTLAY		0	13,500	5,000
Total		963,896	670,370	830,360

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	149,857	161,620	86,700
0101	5120000 REGULAR SALARIES & WAGES	127,834	129,670	129,680
0101	5200000 EMPLOYEE BENEFITS	84,685	94,170	74,350
PERSONAL SERVICES		362,376	385,460	290,730
0101	5340000 OTHER CONTRACTUAL SERVICES	6,008	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,410	3,530	2,440
0101	5400000 TRAVEL AND PER DIEM	1,676	2,360	0
0101	5410000 COMMUNICATION SERVICES	765	870	870
0101	5420000 TRANSPORTATION	8	0	0
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5510000 OFFICE SUPPLIES	404	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,107	830	0
OPERATING EXPENSES		14,388	7,590	3,310
Total		376,764	393,050	294,040

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

This cost center accounted for expenditures associated with roadway beautification installations, replanting efforts, and maintenance along newly constructed or existing arterial roadways. Beginning in FY11, these expenditures are budgeted in the Highway Operations cost center.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5110000 EXECUTIVE SALARIES	39,341	0	0
0201	5120000 REGULAR SALARIES & WAGES	53,996	52,270	0
0201	5140000 OVERTIME	138	0	0
0201	5200000 EMPLOYEE BENEFITS	29,489	19,610	0
PERSONAL SERVICES		122,964	71,880	0
0201	5340000 OTHER CONTRACTUAL SERVICES	317,894	296,540	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	1,630	1,420	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	36,580	34,410	0
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,041	1,900	0
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	4,790	2,300	0
0201	5400000 TRAVEL AND PER DIEM	797	0	0
0201	5410000 COMMUNICATION SERVICES	652	500	0
0201	5470000 PRINTING AND BINDING	9	0	0
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	60	0	0
0201	5510000 OFFICE SUPPLIES	522	0	0
0201	5520000 OPERATING SUPPLIES	0	260	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	515	0	0
OPERATING EXPENSES		368,490	337,330	0
Total		491,454	409,210	0

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

Beginning in FY11, expenditures for Transportation Safety and Special Projects are budgeted in cost center 5616230, Traffic Engineering and Transportation Safety.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5110000 EXECUTIVE SALARIES	103,173	104,340	0
0201	5120000 REGULAR SALARIES & WAGES	74,294	75,420	0
0201	5200000 EMPLOYEE BENEFITS	49,936	53,590	0
PERSONAL SERVICES		227,403	233,350	0
0201	5340000 OTHER CONTRACTUAL SERVICES	108,345	0	0
0201	5365000 INTRGOV SVCS-RISK FINANCING	3,190	3,110	0
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	20,010	0
0201	5400000 TRAVEL AND PER DIEM	375	0	0
0201	5410000 COMMUNICATION SERVICES	1,119	870	0
0201	5470000 PRINTING AND BINDING	16	0	0
0201	5520000 OPERATING SUPPLIES	35	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	297	0	0
OPERATING EXPENSES		113,377	23,990	0
Total		340,780	257,340	0

STRUCTURES DIVISION (5616310)

GENERAL FUND (0101)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	192,073	204,690	205,030
0101	5120000 REGULAR SALARIES & WAGES	177,658	123,620	124,230
0101	5200000 EMPLOYEE BENEFITS	108,184	100,100	105,970
PERSONAL SERVICES		477,915	428,410	435,230
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,000	1,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	5,880	3,960	3,070
0101	5400000 TRAVEL AND PER DIEM	1,961	3,210	3,210
0101	5410000 COMMUNICATION SERVICES	1,578	1,850	1,850
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	260	260
0101	5520000 OPERATING SUPPLIES	0	400	400
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	732	1,270	1,270
0101	5550000 TRAINING	125	0	0
OPERATING EXPENSES		10,276	11,950	11,060
Total		488,191	440,360	446,290

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	86,280	87,170	87,580
0101	5120000 REGULAR SALARIES & WAGES	294,005	332,600	333,880
0101	5140000 OVERTIME	242	0	0
0101	5200000 EMPLOYEE BENEFITS	123,585	147,660	157,100
PERSONAL SERVICES		504,112	567,430	578,560
0101	5340000 OTHER CONTRACTUAL SERVICES	0	300	300
0101	5365000 INTRGOV SVCS-RISK FINANCING	9,370	6,280	4,190
0101	5400000 TRAVEL AND PER DIEM	211	2,050	2,050
0101	5410000 COMMUNICATION SERVICES	2,066	2,500	2,500
0101	5460000 REPAIR & MAINTENANCE SVCS	13	0	0
0101	5470000 PRINTING AND BINDING	10	0	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	130	130
0101	5520000 OPERATING SUPPLIES	8	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	252	750	750
OPERATING EXPENSES		11,930	12,010	9,920
Total		516,042	579,440	588,480

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	195,949	198,420	0
0101	5120000 REGULAR SALARIES & WAGES	516,754	458,090	316,740
0101	5200000 EMPLOYEE BENEFITS	219,703	212,130	115,280
PERSONAL SERVICES		932,406	868,640	432,020
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,500	1,500
0101	5365000 INTRGOV SVCS-RISK FINANCING	17,680	11,000	94,460
0101	5400000 TRAVEL AND PER DIEM	1,510	2,910	2,910
0101	5410000 COMMUNICATION SERVICES	1,457	2,310	2,310
0101	5460000 REPAIR & MAINTENANCE SVCS	33	0	0
0101	5470000 PRINTING AND BINDING	1	100	100
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	520	520
0101	5510000 OFFICE SUPPLIES	111	0	0
0101	5520000 OPERATING SUPPLIES	0	520	520
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,242	1,000	1,000
0101	5550000 TRAINING	99	0	0
OPERATING EXPENSES		23,133	19,860	103,320
Total		955,539	888,500	535,340

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5110000 EXECUTIVE SALARIES	116,106	109,230	109,230
0201	5120000 REGULAR SALARIES & WAGES	402,780	354,330	369,190
0201	5140000 OVERTIME	3,469	4,000	4,000
0201	5200000 EMPLOYEE BENEFITS	155,246	156,570	168,880
PERSONAL SERVICES		677,601	624,130	651,300
0201	5340000 OTHER CONTRACTUAL SERVICES	54,600	22,990	22,990
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	43,340
0201	5365000 INTRGOV SVCS-RISK FINANCING	5,630	3,870	8,060
0201	5368000 INTRGOV SVCS-COST ALLOCATE	91,070	72,990	40,980
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	8,051	11,340	11,340
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,860	7,780	5,720
0201	5400000 TRAVEL AND PER DIEM	3,405	4,500	4,500
0201	5410000 COMMUNICATION SERVICES	140,510	140,000	140,000
0201	5420000 TRANSPORTATION	221	0	0
0201	5460000 REPAIR & MAINTENANCE SVCS	4,091	5,000	1,060
0201	5470000 PRINTING AND BINDING	93	100	100
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	75	0	0
0201	5510000 OFFICE SUPPLIES	3,953	3,000	4,000
0201	5520000 OPERATING SUPPLIES	1,011	2,000	2,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,295	2,000	800
OPERATING EXPENSES		321,865	275,570	284,890
Total		999,466	899,700	936,190

INTELLIGENT TRANSPORTATION SYSTEM (5616510)

COUNTY TRANSPORTATION TRUST (0201)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5110000 EXECUTIVE SALARIES	90,271	91,620	91,630
0201	5120000 REGULAR SALARIES & WAGES	256,224	310,800	292,910
0201	5140000 OVERTIME	25,717	10,000	10,000
0201	5200000 EMPLOYEE BENEFITS	115,654	146,170	151,740
PERSONAL SERVICES		487,866	558,590	546,280
0201	5310000 PROFESSIONAL SERVICES	22	0	0
0201	5340000 OTHER CONTRACTUAL SERVICES	196,356	456,280	362,000
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	29,520
0201	5365000 INTRGOV SVCS-RISK FINANCING	2,220	2,030	4,380
0201	5368000 INTRGOV SVCS-COST ALLOCATE	43,490	46,400	47,190
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	6,754	3,900	3,900
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	5,710	5,800	6,250
0201	5400000 TRAVEL AND PER DIEM	2,551	3,500	3,500
0201	5410000 COMMUNICATION SERVICES	11,886	3,500	3,500
0201	5430000 UTILITY SERVICES	27,849	75,600	97,930
0201	5440000 RENTALS AND LEASES	2,748	2,800	2,800
0201	5460000 REPAIR & MAINTENANCE SVCS	2,133	0	0
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	397	0	0
0201	5510000 OFFICE SUPPLIES	349	5,000	5,000
0201	5520000 OPERATING SUPPLIES	150,811	60,000	60,000
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	800	800	800
OPERATING EXPENSES		454,076	665,610	626,770
0201	5910401 TRNSF TO CAPITAL PROJECTS	3,000,000	3,000,000	3,000,000
TRANSFERS		3,000,000	3,000,000	3,000,000
Total		3,941,942	4,224,200	4,173,050

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	1,040,247	1,010,000	942,230
0101	5140000 OVERTIME	53,308	60,000	60,000
0101	5200000 EMPLOYEE BENEFITS	339,207	358,130	343,970
PERSONAL SERVICES		1,432,762	1,428,130	1,346,200
0101	5310000 PROFESSIONAL SERVICES	47,457	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	1,000	1,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	26,120	12,060	7,380
0201	5368000 INTRGOV SVCS-COST ALLOCATE	0	460	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	102,378	39,320	29,710
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	65,880	33,990	30,110
0101	5400000 TRAVEL AND PER DIEM	0	10,800	10,800
0101	5410000 COMMUNICATION SERVICES	8,081	10,500	10,500
0101	5420000 TRANSPORTATION	18	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	624	1,000	1,000
0101	5470000 PRINTING AND BINDING	650	400	400
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	227	0	0
0101	5510000 OFFICE SUPPLIES	10,913	5,100	5,100
0101	5520000 OPERATING SUPPLIES	3,339	3,000	3,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	110	1,300	1,300
OPERATING EXPENSES		265,797	119,930	101,300
Total		1,698,559	1,548,060	1,447,500

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

This cost center accounts for expenditures related to the land surveying needs for design and construction of capital improvement projects. The division also analyzes deeds, maps and land survey records. The division coordinates and/or performs survey work for multiple County departments and divisions as resources allow

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5110000 EXECUTIVE SALARIES	122,021	122,520	122,520
0101	5120000 REGULAR SALARIES & WAGES	1,441,716	1,095,280	1,095,560
0101	5140000 OVERTIME	1,283	0	0
0101	5200000 EMPLOYEE BENEFITS	533,010	443,620	461,250
PERSONAL SERVICES		2,098,030	1,661,420	1,679,330
0101	5340000 OTHER CONTRACTUAL SERVICES	13,617	9,690	7,280
0101	5365000 INTRGOV SVCS-RISK FINANCING	57,460	39,550	42,700
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	45,814	41,820	37,320
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	52,610	38,570	45,660
0101	5400000 TRAVEL AND PER DIEM	2,078	7,000	0
0101	5410000 COMMUNICATION SERVICES	5,430	8,610	8,610
0101	5420000 TRANSPORTATION	5	0	0
0101	5440000 RENTALS AND LEASES	1,732	0	0
0101	5460000 REPAIR & MAINTENANCE SVCS	3,757	5,000	5,000
0101	5470000 PRINTING AND BINDING	590	1,000	300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,388	0	0
0101	5510000 OFFICE SUPPLIES	9,270	12,000	7,000
0101	5520000 OPERATING SUPPLIES	10,069	25,000	10,900
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,379	2,900	0
OPERATING EXPENSES		207,199	191,140	164,770
Total		2,305,229	1,852,560	1,844,100

REGULATORY SERVICES (5619300)

GENERAL FUND (0101)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	392,527	119,930	60,060
0101	5200000 EMPLOYEE BENEFITS	126,374	42,200	22,420
PERSONAL SERVICES		518,901	162,130	82,480
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,550	3,130	3,640
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	560	560
0101	5400000 TRAVEL AND PER DIEM	26	0	0
0101	5410000 COMMUNICATION SERVICES	1,082	0	0
0101	5470000 PRINTING AND BINDING	392	0	0
0101	5510000 OFFICE SUPPLIES	934	0	0
0101	5520000 OPERATING SUPPLIES	559	0	0
OPERATING EXPENSES		7,543	3,690	4,200
Total		526,444	165,820	86,680

PUBLIC WORKS OPERATIONS

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

Department Expenditures By Cost Center	FY09 Actual	FY10 Budget	FY11 Request
5608000 PERMITTED FACILITY MANAGEMENT	3,206,157	3,350,600	2,983,230
5612000 HIGHWAY OPERATIONS	17,985,295	18,024,860	17,600,110
5612200 TRAFFIC SIGNAL OPERATIONS	2,922,724	3,584,950	3,444,910
5612400 TRAFFIC SIGN OPERATIONS	1,887,666	1,795,530	1,393,360
5801000 MOSQUITO CONTROL - LOCAL	2,649,460	3,049,420	2,938,920
5802000 MOSQUITO CONTROL - STATE	31,404	47,260	64,260
6001000 VEGETATION MANAGEMENT	1,569,906	1,673,080	2,037,710
8881201 TRANSPORTATION TRUST RESERVES	0	3,322,620	9,858,160
Total	30,252,612	34,848,320	40,320,660

Department Expenditures By Fund	FY09 Actual	FY10 Budget	FY11 Request
0101 GENERAL FUND	7,425,523	8,073,100	7,959,860
0201 COUNTY TRANSPORTATION TRUST	22,795,685	26,727,960	32,296,540
0208 MOSQUITO CONTROL - STATE	31,404	47,260	64,260
Total	30,252,612	34,848,320	40,320,660

Personnel Summary

Total Permanent Positions	258	220
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PUBLIC WORKS OPERATIONS

Summary	FY09 Actual	FY10 Budget	FY11 Request
PERSONAL SERVICES	16,933,806	16,651,950	15,286,330
OPERATING EXPENSES	13,068,968	14,714,960	15,010,800
CAPITAL OUTLAY	240,383	143,210	143,210
DEBT SERVICE	9,455	10,320	0
RESERVES	0	3,327,880	9,880,320
Total	30,252,612	34,848,320	40,320,660

Account# Account Name	FY09 Actual	FY10 Budget	FY11 Request
5110000 EXECUTIVE SALARIES	842,356	821,720	695,470
5120000 REGULAR SALARIES & WAGES	11,330,445	10,634,420	9,649,590
5130000 OTHER SALARIES & WAGES	25,332	83,690	121,760
5140000 OVERTIME	169,716	373,180	373,180
5200000 EMPLOYEE BENEFITS	4,565,957	4,738,940	4,446,330
PERSONAL SERVICES	16,933,806	16,651,950	15,286,330
5310000 PROFESSIONAL SERVICES	4,240	20,810	20,810
5340000 OTHER CONTRACTUAL SERVICES	1,831,507	3,240,860	2,799,740
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	403,010
5363200 INTRGOV SVCS-BTS-PC LEASE	2,445	0	0
5364100 INTRGOV SVCS-MOWING	0	0	2,343,430
5365000 INTRGOV SVCS-RISK FINANCING	1,271,120	982,890	876,580
5368000 INTRGOV SVCS-COST ALLOCATE	2,505,460	2,114,050	1,008,910
5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,831,683	1,857,200	1,647,940
5368400 INTRGOV SVCS-FLEET-VHCL RPL	1,325,210	1,412,240	1,513,670
5368500 FLEET - VALUE ADDED	2,719	0	0
5400000 TRAVEL AND PER DIEM	16,573	78,900	78,200
5410000 COMMUNICATION SERVICES	73,284	95,380	95,000
5420000 TRANSPORTATION	835	0	0
5430000 UTILITY SERVICES	1,483,435	1,288,780	1,279,310
5440000 RENTALS AND LEASES	73,403	204,990	196,430
5460000 REPAIR & MAINTENANCE SVCS	91,857	230,560	222,940
5470000 PRINTING AND BINDING	2,950	9,350	9,250
5490000 OTHR CURRENT CHGS&OBLIGAT	56,212	33,120	33,120
5510000 OFFICE SUPPLIES	26,810	47,360	44,460
5520000 OPERATING SUPPLIES	1,482,325	2,263,440	1,846,830
5530000 ROAD MATERIALS & SUPPLIES	979,182	820,580	576,720
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,248	14,450	14,450
5550000 TRAINING	470	0	0
OPERATING EXPENSES	13,068,968	14,714,960	15,010,800
5620000 BUILDINGS	184,410	0	0
5630000 IMPROVMNTS OTHR THAN BLDG	860	0	0
5640000 MACHINERY AND EQUIPMENT	55,113	143,210	143,210
CAPITAL OUTLAY	240,383	143,210	143,210
5710000 PRINCIPAL	9,271	10,320	0
5720000 INTEREST	184	0	0
DEBT SERVICE	9,455	10,320	0

PUBLIC WORKS OPERATIONS

Account#	Account Name	FY09 Actual	FY10 Budget	FY11 Request
7995000	RESERVE-CONTINGENCIES	0	502,360	3,738,370
7996000	RESERVE-FUND BALANCE	0	2,825,520	6,139,060
7997000	RESERVE-FUTURE YEARS	0	0	2,890
RESERVES		0	3,327,880	9,880,320
Total		30,252,612	34,848,320	40,320,660

PERMITTED FACILITY MANAGEMENT (5608000)

GENERAL FUND (0101)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	1,473,313	1,352,670	1,059,590
0101	5140000 OVERTIME	4,741	7,700	7,700
0101	5200000 EMPLOYEE BENEFITS	555,010	558,720	421,970
PERSONAL SERVICES		2,033,064	1,919,090	1,489,260
0101	5310000 PROFESSIONAL SERVICES	441	2,080	2,080
0101	5340000 OTHER CONTRACTUAL SERVICES	181,618	309,440	285,710
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	300	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	92,590	65,580	77,270
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	317,383	240,470	233,050
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	319,390	280,670	380,560
0101	5400000 TRAVEL AND PER DIEM	560	5,200	5,200
0101	5410000 COMMUNICATION SERVICES	8,519	11,550	9,550
0101	5430000 UTILITY SERVICES	150,027	224,360	214,890
0101	5440000 RENTALS AND LEASES	7,725	69,480	69,480
0101	5460000 REPAIR & MAINTENANCE SVCS	2,956	8,850	8,850
0101	5470000 PRINTING AND BINDING	0	2,600	2,600
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	30,299	30,300	30,300
0101	5510000 OFFICE SUPPLIES	494	2,600	2,600
0101	5520000 OPERATING SUPPLIES	24,224	85,880	79,380
0101	5530000 ROAD MATERIALS & SUPPLIES	36,315	85,780	85,780
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	252	520	520
OPERATING EXPENSES		1,173,093	1,425,360	1,487,820
0101	5640000 MACHINERY AND EQUIPMENT	0	6,150	6,150
CAPITAL OUTLAY		0	6,150	6,150
Total		3,206,157	3,350,600	2,983,230

HIGHWAY OPERATIONS (5612000)
COUNTY TRANSPORTATION TRUST (0201)

This cost center accounts for expenditures related to maintenance and repair of the County's roadways and infrastructure to benefit the motoring public and protect the County's investment in infrastructure. Routine maintenance within the County's jurisdiction includes roadside and off-road drainage and structures, bridges, sidewalks, mowing, grading, and tree trimming and removal.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5110000 EXECUTIVE SALARIES	842,356	821,720	695,470
0201	5120000 REGULAR SALARIES & WAGES	6,467,389	5,819,070	5,144,250
0201	5130000 OTHER SALARIES & WAGES	0	45,620	45,620
0201	5140000 OVERTIME	79,222	126,360	126,360
0201	5200000 EMPLOYEE BENEFITS	2,727,710	2,758,280	2,521,120
PERSONAL SERVICES		10,116,677	9,571,050	8,532,820
0201	5310000 PROFESSIONAL SERVICES	2,739	10,410	10,410
0201	5340000 OTHER CONTRACTUAL SERVICES	1,326,751	2,538,380	1,879,990
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	314,940
0201	5363200 INTRGOV SVCS-BTS-PC LEASE	1,571	0	0
0201	5364100 INTRGOV SVCS-MOWING	0	0	2,343,430
0201	5365000 INTRGOV SVCS-RISK FINANCING	953,800	623,890	587,720
0201	5368000 INTRGOV SVCS-COST ALLOCATE	2,064,710	1,655,720	802,050
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	1,128,173	1,194,360	988,580
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	710,030	781,950	788,110
0201	5368500 FLEET - VALUE ADDED	2,719	0	0
0201	5400000 TRAVEL AND PER DIEM	5,671	41,510	40,810
0201	5410000 COMMUNICATION SERVICES	49,510	68,640	66,800
0201	5420000 TRANSPORTATION	198	0	0
0201	5430000 UTILITY SERVICES	299,504	49,440	49,440
0201	5440000 RENTALS AND LEASES	41,018	90,430	88,870
0201	5460000 REPAIR & MAINTENANCE SVCS	24,506	0	0
0201	5470000 PRINTING AND BINDING	1,284	5,200	5,200
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	22,650	470	470
0201	5510000 OFFICE SUPPLIES	21,065	27,660	27,660
0201	5520000 OPERATING SUPPLIES	365,493	843,480	560,860
0201	5530000 ROAD MATERIALS & SUPPLIES	616,937	387,740	387,740
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,786	6,250	6,250
0201	5550000 TRAINING	470	0	0
OPERATING EXPENSES		7,641,585	8,325,530	8,949,330
0201	5620000 BUILDINGS	184,410	0	0
0201	5630000 IMPROVMNTS OTHR THAN BLDG	860	0	0
0201	5640000 MACHINERY AND EQUIPMENT	32,308	117,960	117,960
CAPITAL OUTLAY		217,578	117,960	117,960
0201	5710000 PRINCIPAL	9,271	10,320	0
0201	5720000 INTEREST	184	0	0
DEBT SERVICE		9,455	10,320	0
Total		17,985,295	18,024,860	17,600,110

TRAFFIC SIGNAL OPERATIONS (5612200)

COUNTY TRANSPORTATION TRUST (0201)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5120000 REGULAR SALARIES & WAGES	700,277	832,990	911,910
0201	5140000 OVERTIME	63,933	140,000	140,000
0201	5200000 EMPLOYEE BENEFITS	252,880	339,190	386,050
PERSONAL SERVICES		1,017,090	1,312,180	1,437,960
0201	5310000 PROFESSIONAL SERVICES	551	2,600	2,600
0201	5340000 OTHER CONTRACTUAL SERVICES	100,259	165,190	165,190
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	35,510
0201	5365000 INTRGOV SVCS-RISK FINANCING	29,710	61,070	44,140
0201	5368000 INTRGOV SVCS-COST ALLOCATE	213,370	285,700	122,800
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	114,564	114,050	114,050
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	129,540	157,830	164,920
0201	5400000 TRAVEL AND PER DIEM	4,547	7,000	7,000
0201	5410000 COMMUNICATION SERVICES	5,288	8,000	8,000
0201	5420000 TRANSPORTATION	505	0	0
0201	5430000 UTILITY SERVICES	971,991	1,008,000	1,008,000
0201	5440000 RENTALS AND LEASES	6,388	12,000	7,000
0201	5460000 REPAIR & MAINTENANCE SVCS	3,342	30,000	30,000
0201	5470000 PRINTING AND BINDING	0	100	0
0201	5490000 OTHR CURRENT CHGS&OBLIGAT	2,243	0	0
0201	5510000 OFFICE SUPPLIES	1,988	6,250	5,350
0201	5520000 OPERATING SUPPLIES	316,325	410,000	287,410
0201	5530000 ROAD MATERIALS & SUPPLIES	178	0	0
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	900	1,380	1,380
OPERATING EXPENSES		1,901,689	2,269,170	2,003,350
0201	5640000 MACHINERY AND EQUIPMENT	3,945	3,600	3,600
CAPITAL OUTLAY		3,945	3,600	3,600
Total		2,922,724	3,584,950	3,444,910

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

This cost center accounts for expenditures related to the production, installation, and maintenance of all traffic regulatory and information signs on any roadway maintained by the County. Linear road striping and pavement marking are also included.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	5120000 REGULAR SALARIES & WAGES	670,146	586,430	362,020
0201	5140000 OVERTIME	19,327	8,670	8,670
0201	5200000 EMPLOYEE BENEFITS	264,677	238,960	157,710
PERSONAL SERVICES		954,150	834,060	528,400
0201	5310000 PROFESSIONAL SERVICES	302	2,600	2,600
0201	5340000 OTHER CONTRACTUAL SERVICES	196,484	164,420	405,420
0201	5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	52,560
0201	5365000 INTRGOV SVCS-RISK FINANCING	14,050	9,790	11,590
0201	5368000 INTRGOV SVCS-COST ALLOCATE	225,800	171,050	82,380
0201	5368200 INTRGOV SVCS-FLEET-OP&MAINT	72,654	49,410	24,210
0201	5368400 INTRGOV SVCS-FLEET-VHCL RPL	52,580	48,890	31,910
0201	5400000 TRAVEL AND PER DIEM	347	3,510	3,510
0201	5410000 COMMUNICATION SERVICES	1,906	3,540	3,540
0201	5430000 UTILITY SERVICES	1,178	0	0
0201	5440000 RENTALS AND LEASES	4,225	5,840	3,840
0201	5460000 REPAIR & MAINTENANCE SVCS	428	8,320	4,160
0201	5470000 PRINTING AND BINDING	0	100	100
0201	5510000 OFFICE SUPPLIES	1,106	3,430	1,430
0201	5520000 OPERATING SUPPLIES	16,779	127,180	118,180
0201	5530000 ROAD MATERIALS & SUPPLIES	325,752	347,060	103,200
0201	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,065	830	830
OPERATING EXPENSES		914,656	945,970	849,460
0201	5640000 MACHINERY AND EQUIPMENT	18,860	15,500	15,500
CAPITAL OUTLAY		18,860	15,500	15,500
Total		1,887,666	1,795,530	1,393,360

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

The Mosquito Control division of Public Works Operations provides activities to maintain the County as free of mosquitoes as possible for the enjoyment, comfort and well being of the public. It monitors the environment for the presence of any mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division provides services to all of Pinellas County including municipalities.

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	1,167,912	1,167,110	1,105,140
0101	5130000 OTHER SALARIES & WAGES	0	38,070	76,140
0101	5140000 OVERTIME	1,830	80,750	80,750
0101	5200000 EMPLOYEE BENEFITS	436,184	491,460	503,830
PERSONAL SERVICES		1,605,926	1,777,390	1,765,860
0101	5310000 PROFESSIONAL SERVICES	207	2,080	2,080
0101	5340000 OTHER CONTRACTUAL SERVICES	16,282	38,230	38,230
0101	5363200 INTRGOV SVCS-BTS-PC LEASE	574	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	124,380	213,770	149,460
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	108,418	151,710	151,090
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	78,220	107,210	73,170
0101	5400000 TRAVEL AND PER DIEM	5,394	17,040	17,040
0101	5410000 COMMUNICATION SERVICES	6,089	1,950	4,870
0101	5420000 TRANSPORTATION	88	0	0
0101	5430000 UTILITY SERVICES	35,646	2,830	2,830
0101	5440000 RENTALS AND LEASES	5,491	11,560	11,560
0101	5460000 REPAIR & MAINTENANCE SVCS	59,734	158,400	155,480
0101	5470000 PRINTING AND BINDING	1,666	1,040	1,040
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	560	1,410	1,410
0101	5510000 OFFICE SUPPLIES	2,157	5,860	5,860
0101	5520000 OPERATING SUPPLIES	596,383	553,990	553,990
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,245	4,950	4,950
OPERATING EXPENSES		1,043,534	1,272,030	1,173,060
Total		2,649,460	3,049,420	2,938,920

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

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0208	5130000 OTHER SALARIES & WAGES	25,332	0	0
0208	5140000 OVERTIME	663	0	0
0208	5200000 EMPLOYEE BENEFITS	1,989	0	0
PERSONAL SERVICES		27,984	0	0
0208	5368000 INTRGOV SVCS-COST ALLOCATE	1,580	1,580	1,680
0208	5520000 OPERATING SUPPLIES	1,840	40,420	40,420
OPERATING EXPENSES		3,420	42,000	42,100
0208	7995000 RESERVE-CONTINGENCIES	0	2,360	6,420
0208	7996000 RESERVE-FUND BALANCE	0	2,900	12,850
0208	7997000 RESERVE-FUTURE YEARS	0	0	2,890
RESERVES		0	5,260	22,160
Total		31,404	47,260	64,260

VEGETATION MANAGEMENT (6001000)**GENERAL FUND (0101)**

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0101	5120000 REGULAR SALARIES & WAGES	851,408	876,150	1,066,680
0101	5140000 OVERTIME	0	9,700	9,700
0101	5200000 EMPLOYEE BENEFITS	327,507	352,330	455,650
PERSONAL SERVICES		1,178,915	1,238,180	1,532,030
0101	5310000 PROFESSIONAL SERVICES	0	1,040	1,040
0101	5340000 OTHER CONTRACTUAL SERVICES	10,113	25,200	25,200
0101	5365000 INTRGOV SVCS-RISK FINANCING	56,590	8,790	6,400
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	90,491	107,200	136,960
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	35,450	35,690	75,000
0101	5400000 TRAVEL AND PER DIEM	54	4,640	4,640
0101	5410000 COMMUNICATION SERVICES	1,972	1,700	2,240
0101	5420000 TRANSPORTATION	44	0	0
0101	5430000 UTILITY SERVICES	25,089	4,150	4,150
0101	5440000 RENTALS AND LEASES	8,556	15,680	15,680
0101	5460000 REPAIR & MAINTENANCE SVCS	891	24,990	24,450
0101	5470000 PRINTING AND BINDING	0	310	310
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	460	940	940
0101	5510000 OFFICE SUPPLIES	0	1,560	1,560
0101	5520000 OPERATING SUPPLIES	161,281	202,490	206,590
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	520	520
OPERATING EXPENSES		390,991	434,900	505,680
Total		1,569,906	1,673,080	2,037,710

TRANSPORTATION TRUST RESERVES (8881201)

COUNTY TRANSPORTATION TRUST (0201)

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

Expenditure Summary		FY09 Actual	FY10 Budget	FY11 Request
0201	7995000 RESERVE-CONTINGENCIES	0	500,000	3,731,950
0201	7996000 RESERVE-FUND BALANCE	0	2,822,620	6,126,210
RESERVES		0	3,322,620	9,858,160
Total		0	3,322,620	9,858,160

