

PUBLIC WORKS MOSQUITO CONTROL

Mosquito Control is a division of the Public Works Highway Department and provides for an environment as free of mosquitoes as possible for the enjoyment, comfort, and well being of the public. It monitors the environment for the presence of 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 services all of Pinellas County including municipalities. The Vegetation Management division provides vegetation control of the right of way, 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. Aquatic plant populations in certain public lakes are controlled to ensure that recreational use is not impaired. Mosquito Control is shown as a separate item by virtue of its countywide ad valorem funding source.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
5801000 MOSQUITO CONTROL - LOCAL	2,574,070	6,184,820	7,714,100
5802000 MOSQUITO CONTROL - STATE	69,810	110,040	71,450
6001000 VEGETATION MANAGEMENT	1,136,475	1,261,220	1,405,200
Total	3,780,355	7,556,080	9,190,750

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	1,136,475	1,261,220	1,405,200
0207 MOSQUITO CONTROL - LOCAL	2,574,070	6,184,820	7,714,100
0208 MOSQUITO CONTROL - STATE	69,810	110,040	71,450
Total	3,780,355	7,556,080	9,190,750

Personnel Summary

Total Permanent Positions	52	52
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PUBLIC WORKS MOSQUITO CONTROL

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	2,202,837	2,453,090	2,803,760
OPERATING EXPENSES	1,395,549	1,782,990	1,773,970
CAPITAL OUTLAY	78,472	440,000	716,100
TRANSFERS	103,497	112,940	114,650
RESERVES	0	2,767,060	3,782,270
Total	3,780,355	7,556,080	9,190,750

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5120000 REGULAR SALARIES & WAGES	1,606,714	1,706,260	1,958,250
5130000 OTHER SALARIES & WAGES	33,825	35,160	35,900
5140000 OVERTIME	7,779	78,680	83,350
5200000 EMPLOYEE BENEFITS	554,519	632,990	726,260
PERSONAL SERVICES	2,202,837	2,453,090	2,803,760
5310000 PROFESSIONAL SERVICES	87	8,000	8,000
5340000 OTHER CONTRACTUAL SERVICES	52,546	145,010	127,350
5365000 INTRGOV SVCS-RISK FINANCING	108,790	180,320	155,240
5368000 INTRGOV SVCS-COST ALLOCATE	258,680	219,230	244,300
5368200 INTRGOV SVCS-FLEET-OP&MAINT	173,739	160,760	179,580
5368400 INTRGOV SVCS-FLEET-VHCL RPL	217,660	189,670	166,320
5400000 TRAVEL AND PER DIEM	11,065	27,650	23,900
5410000 COMMUNICATION SERVICES	2,739	2,800	3,090
5430000 UTILITY SERVICES	22,846	28,250	29,100
5440000 RENTALS AND LEASES	8,329	14,020	16,640
5460000 REPAIR & MAINTENANCE SVCS	32,468	25,000	34,500
5470000 PRINTING AND BINDING	716	900	900
5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	855	2,180	2,250
5510000 OFFICE SUPPLIES	39,953	33,350	51,150
5520000 OPERATING SUPPLIES	461,776	737,000	722,800
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,300	4,850	4,850
OPERATING EXPENSES	1,395,549	1,782,990	1,773,970
5620000 BUILDINGS	24,820	440,000	605,500
5630000 IMPROVMNTS OTHR THAN BLDG	23,336	0	90,000
5640000 MACHINERY AND EQUIPMENT	30,316	0	20,600
CAPITAL OUTLAY	78,472	440,000	716,100
5919200 TRANSFER TO TAX COLLECTOR	67,988	74,690	74,690
5919300 TRANSFER TO PROP APPRAISER	35,509	38,250	39,960
TRANSFERS	103,497	112,940	114,650

PUBLIC WORKS MOSQUITO CONTROL

Account#	Account Name	FY03 Actual	FY04 Budget	FY05 Request
7995000	RESERVE-CONTINGENCIES	0	628,200	778,470
7996000	RESERVE-FUND BALANCE	0	15,200	14,280
7996030	RSV-FND BAL-INV&PREPD EXP	0	20,070	14,450
7997000	RESERVE-FUTURE YEARS	0	2,103,590	2,975,070
RESERVES		0	2,767,060	3,782,270
Total		3,780,355	7,556,080	9,190,750

MOSQUITO CONTROL - LOCAL (5801000)

MOSQUITO CONTROL - LOCAL (0207)

This Mosquito Control section of the Highway Department provides for an environment 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		FY03 Actual	FY04 Budget	FY05 Request
0207	5120000 REGULAR SALARIES & WAGES	979,429	1,032,950	1,216,950
0207	5140000 OVERTIME	4,553	69,120	73,250
0207	5200000 EMPLOYEE BENEFITS	333,526	381,760	443,160
PERSONAL SERVICES		1,317,508	1,483,830	1,733,360
0207	5310000 PROFESSIONAL SERVICES	0	7,000	7,000
0207	5340000 OTHER CONTRACTUAL SERVICES	30,713	93,410	78,750
0207	5365000 INTRGOV SVCS-RISK FINANCING	99,350	170,410	145,210
0207	5368000 INTRGOV SVCS-COST ALLOCATE	258,680	219,230	244,300
0207	5368200 INTRGOV SVCS-FLEET-OP&MAINT	125,155	125,370	129,350
0207	5368400 INTRGOV SVCS-FLEET-VHCL RPL	156,160	139,060	126,170
0207	5400000 TRAVEL AND PER DIEM	3	4,000	12,800
0207	5410000 COMMUNICATION SERVICES	1,434	1,550	1,640
0207	5430000 UTILITY SERVICES	14,817	15,800	17,800
0207	5440000 RENTALS AND LEASES	6,261	10,030	12,440
0207	5460000 REPAIR & MAINTENANCE SVCS	25,683	20,500	30,000
0207	5470000 PRINTING AND BINDING	627	600	600
0207	5480000 PROMOTIONAL ACTIVITIES	0	0	4,000
0207	5490000 OTHR CURRENT CHGS&OBLIGAT	215	930	1,350
0207	5510000 OFFICE SUPPLIES	23,643	22,000	31,950
0207	5520000 OPERATING SUPPLIES	336,689	576,000	562,800
0207	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	229	500	4,350
OPERATING EXPENSES		1,079,659	1,406,390	1,410,510
0207	5620000 BUILDINGS	24,820	440,000	600,000
0207	5630000 IMPROVMNTS OTHR THAN BLDG	23,336	0	90,000
0207	5640000 MACHINERY AND EQUIPMENT	25,250	0	8,600
CAPITAL OUTLAY		73,406	440,000	698,600
0207	5919200 TRANSFER TO TAX COLLECTOR	67,988	74,690	74,690
0207	5919300 TRANSFER TO PROP APPRAISER	35,509	38,250	39,960
TRANSFERS		103,497	112,940	114,650
0207	7995000 RESERVE-CONTINGENCIES	0	618,000	771,330
0207	7996030 RSV-FND BAL-INV&PREPD EXP	0	20,070	14,450
0207	7997000 RESERVE-FUTURE YEARS	0	2,103,590	2,971,200
RESERVES		0	2,741,660	3,756,980
Total		2,574,070	6,184,820	7,714,100

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.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0208	5130000 OTHER SALARIES & WAGES	33,825	35,160	35,900
0208	5140000 OVERTIME	595	1,260	1,300
0208	5200000 EMPLOYEE BENEFITS	2,633	2,920	2,960
PERSONAL SERVICES		37,053	39,340	40,160
0208	5340000 OTHER CONTRACTUAL SERVICES	4,293	0	0
0208	5400000 TRAVEL AND PER DIEM	8,802	20,300	6,000
0208	5430000 UTILITY SERVICES	257	1,800	0
0208	5460000 REPAIR & MAINTENANCE SVCS	3,640	0	0
0208	5480000 PROMOTIONAL ACTIVITIES	0	4,000	0
0208	5490000 OTHR CURRENT CHGS&OBLIGAT	280	350	0
0208	5510000 OFFICE SUPPLIES	4,758	4,000	0
0208	5520000 OPERATING SUPPLIES	7,656	11,000	0
0208	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,071	3,850	0
OPERATING EXPENSES		32,757	45,300	6,000
0208	7995000 RESERVE-CONTINGENCIES	0	10,200	7,140
0208	7996000 RESERVE-FUND BALANCE	0	15,200	14,280
0208	7997000 RESERVE-FUTURE YEARS	0	0	3,870
RESERVES		0	25,400	25,290
Total		69,810	110,040	71,450

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

The purpose of this section is to provide 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 bio diversity.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	627,285	673,310	741,300
0101	5140000 OVERTIME	2,631	8,300	8,800
0101	5200000 EMPLOYEE BENEFITS	218,360	248,310	280,140
PERSONAL SERVICES		848,276	929,920	1,030,240
0101	5310000 PROFESSIONAL SERVICES	87	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	17,540	51,600	48,600
0101	5365000 INTRGOV SVCS-RISK FINANCING	9,440	9,910	10,030
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	48,584	35,390	50,230
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	61,500	50,610	40,150
0101	5400000 TRAVEL AND PER DIEM	2,260	3,350	5,100
0101	5410000 COMMUNICATION SERVICES	1,305	1,250	1,450
0101	5430000 UTILITY SERVICES	7,772	10,650	11,300
0101	5440000 RENTALS AND LEASES	2,068	3,990	4,200
0101	5460000 REPAIR & MAINTENANCE SVCS	3,145	4,500	4,500
0101	5470000 PRINTING AND BINDING	89	300	300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	360	900	900
0101	5510000 OFFICE SUPPLIES	11,552	7,350	19,200
0101	5520000 OPERATING SUPPLIES	117,431	150,000	160,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	500	500
OPERATING EXPENSES		283,133	331,300	357,460
0101	5620000 BUILDINGS	0	0	5,500
0101	5640000 MACHINERY AND EQUIPMENT	5,066	0	12,000
CAPITAL OUTLAY		5,066	0	17,500
Total		1,136,475	1,261,220	1,405,200