

## 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 county-wide ad valorem funding source.

<b>Department Expenditures By Cost Center</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
5801000 MOSQUITO CONTROL - LOCAL	2,748,444	7,714,100	9,539,840
5802000 MOSQUITO CONTROL - STATE	72,029	71,450	84,520
6001000 VEGETATION MANAGEMENT	1,214,215	1,405,200	1,464,800
<b>Total</b>	<b>4,034,688</b>	<b>9,190,750</b>	<b>11,089,160</b>

<b>Department Expenditures By Fund</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0101 GENERAL FUND	1,214,215	1,405,200	1,464,800
0207 MOSQUITO CONTROL - LOCAL	2,748,444	7,714,100	9,539,840
0208 MOSQUITO CONTROL - STATE	72,029	71,450	84,520
<b>Total</b>	<b>4,034,688</b>	<b>9,190,750</b>	<b>11,089,160</b>

### **Personnel Summary**

Total Permanent Positions	52	52
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## PUBLIC WORKS MOSQUITO CONTROL

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	2,413,715	2,803,760	2,929,340
OPERATING EXPENSES	1,497,695	1,773,970	1,763,100
CAPITAL OUTLAY	12,122	716,100	837,360
TRANSFERS	111,156	114,650	139,140
RESERVES	0	3,782,270	5,420,220
<b>Total</b>	<b>4,034,688</b>	<b>9,190,750</b>	<b>11,089,160</b>

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5120000 REGULAR SALARIES & WAGES	1,734,978	1,958,250	2,055,800
5130000 OTHER SALARIES & WAGES	26,451	35,900	36,990
5140000 OVERTIME	41,303	83,350	88,380
5200000 EMPLOYEE BENEFITS	610,983	726,260	748,170
PERSONAL SERVICES	2,413,715	2,803,760	2,929,340
5310000 PROFESSIONAL SERVICES	53	8,000	8,000
5340000 OTHER CONTRACTUAL SERVICES	64,389	127,350	130,030
5365000 INTRGOV SVCS-RISK FINANCING	180,320	155,240	192,650
5368000 INTRGOV SVCS-COST ALLOCATE	219,230	244,300	285,250
5368200 INTRGOV SVCS-FLEET-OP&MAINT	185,229	179,580	186,650
5368400 INTRGOV SVCS-FLEET-VHCL RPL	189,670	166,320	176,480
5368500 FLEET - VALUE ADDED	3,159	0	0
5400000 TRAVEL AND PER DIEM	13,381	23,900	30,100
5410000 COMMUNICATION SERVICES	3,125	3,090	3,290
5430000 UTILITY SERVICES	23,784	29,100	30,900
5440000 RENTALS AND LEASES	8,523	16,640	17,300
5460000 REPAIR & MAINTENANCE SVCS	15,136	34,500	44,000
5470000 PRINTING AND BINDING	2,954	900	900
5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	780	2,250	2,250
5510000 OFFICE SUPPLIES	47,393	51,150	51,150
5520000 OPERATING SUPPLIES	537,720	722,800	595,300
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,849	4,850	4,850
OPERATING EXPENSES	1,497,695	1,773,970	1,763,100
5620000 BUILDINGS	0	605,500	646,770
5630000 IMPROVMNTS OTHR THAN BLDG	224	90,000	110,000
5640000 MACHINERY AND EQUIPMENT	11,898	20,600	80,590
CAPITAL OUTLAY	12,122	716,100	837,360
5919200 TRANSFER TO TAX COLLECTOR	74,371	74,690	95,420
5919300 TRANSFER TO PROP APPRAISER	36,785	39,960	43,720
TRANSFERS	111,156	114,650	139,140

Department Account Summary

Pinellas County, Florida

FY06 Annual Budget

## PUBLIC WORKS MOSQUITO CONTROL

Account#	Account Name	FY04 Actual	FY05 Budget	FY06 Request
7995000	RESERVE-CONTINGENCIES	0	778,470	962,330
7996000	RESERVE-FUND BALANCE	0	14,280	16,900
7996030	RSV-FND BAL-INV&PREPD EXP	0	14,450	32,560
7997000	RESERVE-FUTURE YEARS	0	2,975,070	4,408,430
RESERVES		0	3,782,270	5,420,220
<b>Total</b>		<b>4,034,688</b>	<b>9,190,750</b>	<b>11,089,160</b>

## MOSQUITO CONTROL - LOCAL (5801000)

### MOSQUITO CONTROL - LOCAL (0207)

The Mosquito Control division 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.

<b>Expenditure Summary</b>		<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0207	5120000 REGULAR SALARIES & WAGES	1,065,064	1,216,950	1,248,700
0207	5140000 OVERTIME	23,773	73,250	77,650
0207	5200000 EMPLOYEE BENEFITS	370,617	443,160	452,000
<b>PERSONAL SERVICES</b>		<b>1,459,454</b>	<b>1,733,360</b>	<b>1,778,350</b>
0207	5310000 PROFESSIONAL SERVICES	19	7,000	7,000
0207	5340000 OTHER CONTRACTUAL SERVICES	22,656	78,750	85,410
0207	5365000 INTRGOV SVCS-RISK FINANCING	170,410	145,210	181,750
0207	5368000 INTRGOV SVCS-COST ALLOCATE	219,230	244,300	285,250
0207	5368200 INTRGOV SVCS-FLEET-OP&MAINT	129,546	129,350	131,020
0207	5368400 INTRGOV SVCS-FLEET-VHCL RPL	139,060	126,170	131,930
0207	5368500 FLEET - VALUE ADDED	2,683	0	0
0207	5400000 TRAVEL AND PER DIEM	3	12,800	16,900
0207	5410000 COMMUNICATION SERVICES	1,702	1,640	1,740
0207	5430000 UTILITY SERVICES	14,228	17,800	18,900
0207	5440000 RENTALS AND LEASES	7,424	12,440	13,100
0207	5460000 REPAIR & MAINTENANCE SVCS	5,381	30,000	32,000
0207	5470000 PRINTING AND BINDING	2,873	600	600
0207	5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
0207	5490000 OTHR CURRENT CHGS&OBLIGAT	480	1,350	1,350
0207	5510000 OFFICE SUPPLIES	28,054	31,950	31,950
0207	5520000 OPERATING SUPPLIES	421,743	562,800	462,680
0207	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	220	4,350	4,350
<b>OPERATING EXPENSES</b>		<b>1,165,712</b>	<b>1,410,510</b>	<b>1,409,930</b>
0207	5620000 BUILDINGS	0	600,000	646,770
0207	5630000 IMPROVMNTS OTHR THAN BLDG	224	90,000	110,000
0207	5640000 MACHINERY AND EQUIPMENT	11,898	8,600	72,490
<b>CAPITAL OUTLAY</b>		<b>12,122</b>	<b>698,600</b>	<b>829,260</b>
0207	5919200 TRANSFER TO TAX COLLECTOR	74,371	74,690	95,420
0207	5919300 TRANSFER TO PROP APPRAISER	36,785	39,960	43,720
<b>TRANSFERS</b>		<b>111,156</b>	<b>114,650</b>	<b>139,140</b>
0207	7995000 RESERVE-CONTINGENCIES	0	771,330	953,880
0207	7996030 RSV-FND BAL-INV&PREPD EXP	0	14,450	32,560
0207	7997000 RESERVE-FUTURE YEARS	0	2,971,200	4,396,720
<b>RESERVES</b>		<b>0</b>	<b>3,756,980</b>	<b>5,383,160</b>
<b>Total</b>		<b>2,748,444</b>	<b>7,714,100</b>	<b>9,539,840</b>

**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.

<b>Expenditure Summary</b>	<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0208 5130000 OTHER SALARIES & WAGES	26,451	35,900	36,990
0208 5140000 OVERTIME	1,272	1,300	1,400
0208 5200000 EMPLOYEE BENEFITS	2,121	2,960	3,070
PERSONAL SERVICES	29,844	40,160	41,460
0208 5400000 TRAVEL AND PER DIEM	13,378	6,000	6,000
0208 5430000 UTILITY SERVICES	336	0	0
0208 5460000 REPAIR & MAINTENANCE SVCS	8,694	0	0
0208 5510000 OFFICE SUPPLIES	7,819	0	0
0208 5520000 OPERATING SUPPLIES	9,499	0	0
0208 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,459	0	0
OPERATING EXPENSES	42,185	6,000	6,000
0208 7995000 RESERVE-CONTINGENCIES	0	7,140	8,450
0208 7996000 RESERVE-FUND BALANCE	0	14,280	16,900
0208 7997000 RESERVE-FUTURE YEARS	0	3,870	11,710
RESERVES	0	25,290	37,060
<b>Total</b>	<b>72,029</b>	<b>71,450</b>	<b>84,520</b>

## 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 biodiversity.

<b>Expenditure Summary</b>		<b>FY04 Actual</b>	<b>FY05 Budget</b>	<b>FY06 Request</b>
0101	5120000 REGULAR SALARIES & WAGES	669,914	741,300	807,100
0101	5140000 OVERTIME	16,258	8,800	9,330
0101	5200000 EMPLOYEE BENEFITS	238,245	280,140	293,100
<b>PERSONAL SERVICES</b>		<b>924,417</b>	<b>1,030,240</b>	<b>1,109,530</b>
0101	5310000 PROFESSIONAL SERVICES	34	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	41,733	48,600	44,620
0101	5365000 INTRGOV SVCS-RISK FINANCING	9,910	10,030	10,900
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	55,683	50,230	55,630
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	50,610	40,150	44,550
0101	5368500 FLEET - VALUE ADDED	476	0	0
0101	5400000 TRAVEL AND PER DIEM	0	5,100	7,200
0101	5410000 COMMUNICATION SERVICES	1,423	1,450	1,550
0101	5430000 UTILITY SERVICES	9,220	11,300	12,000
0101	5440000 RENTALS AND LEASES	1,099	4,200	4,200
0101	5460000 REPAIR & MAINTENANCE SVCS	1,061	4,500	12,000
0101	5470000 PRINTING AND BINDING	81	300	300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	300	900	900
0101	5510000 OFFICE SUPPLIES	11,520	19,200	19,200
0101	5520000 OPERATING SUPPLIES	106,478	160,000	132,620
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	170	500	500
<b>OPERATING EXPENSES</b>		<b>289,798</b>	<b>357,460</b>	<b>347,170</b>
0101	5620000 BUILDINGS	0	5,500	0
0101	5640000 MACHINERY AND EQUIPMENT	0	12,000	8,100
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>17,500</b>	<b>8,100</b>
<b>Total</b>		<b>1,214,215</b>	<b>1,405,200</b>	<b>1,464,800</b>