

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.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
5801000 MOSQUITO CONTROL - LOCAL	3,833,721	9,539,840	10,195,480
5802000 MOSQUITO CONTROL - STATE	33,616	84,520	74,050
6001000 VEGETATION MANAGEMENT	1,300,154	1,464,800	1,517,540
Total	5,167,491	11,089,160	11,787,070

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	1,300,154	1,464,800	1,517,540
0207 MOSQUITO CONTROL - LOCAL	3,833,721	9,539,840	10,195,480
0208 MOSQUITO CONTROL - STATE	33,616	84,520	74,050
Total	5,167,491	11,089,160	11,787,070

Personnel Summary

Total Permanent Positions	52	51
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PUBLIC WORKS MOSQUITO CONTROL

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	2,519,378	2,929,340	2,962,160
OPERATING EXPENSES	1,701,806	1,763,100	2,006,330
CAPITAL OUTLAY	823,810	837,360	28,570
TRANSFERS	122,497	139,140	136,210
RESERVES	0	5,420,220	6,653,800
Total	5,167,491	11,089,160	11,787,070

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5120000 REGULAR SALARIES & WAGES	1,795,689	2,055,800	2,028,780
5130000 OTHER SALARIES & WAGES	24,378	36,990	35,580
5140000 OVERTIME	38,680	88,380	90,450
5200000 EMPLOYEE BENEFITS	660,631	748,170	807,350
PERSONAL SERVICES	2,519,378	2,929,340	2,962,160
5310000 PROFESSIONAL SERVICES	0	8,000	8,000
5340000 OTHER CONTRACTUAL SERVICES	46,443	130,030	186,760
5365000 INTRGOV SVCS-RISK FINANCING	155,240	192,650	142,100
5368000 INTRGOV SVCS-COST ALLOCATE	244,300	285,250	303,280
5368200 INTRGOV SVCS-FLEET-OP&MAINT	187,035	186,650	233,350
5368400 INTRGOV SVCS-FLEET-VHCL RPL	166,320	176,480	145,880
5400000 TRAVEL AND PER DIEM	14,702	30,100	23,080
5410000 COMMUNICATION SERVICES	2,988	3,290	3,380
5430000 UTILITY SERVICES	29,355	30,900	55,100
5440000 RENTALS AND LEASES	9,384	17,300	18,170
5460000 REPAIR & MAINTENANCE SVCS	42,085	44,000	25,000
5470000 PRINTING AND BINDING	1,092	900	950
5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
5490000 OTHR CURRENT CHGS&OBLIGAT	850	2,250	2,250
5510000 OFFICE SUPPLIES	45,391	51,150	50,100
5520000 OPERATING SUPPLIES	752,998	595,300	799,860
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,623	4,850	5,070
OPERATING EXPENSES	1,701,806	1,763,100	2,006,330
5620000 BUILDINGS	739,466	646,770	0
5630000 IMPROVMNTS OTHR THAN BLDG	58,924	110,000	0
5640000 MACHINERY AND EQUIPMENT	25,420	80,590	28,570
CAPITAL OUTLAY	823,810	837,360	28,570
5919200 TRANSFER TO TAX COLLECTOR	82,322	95,420	88,090
5919300 TRANSFER TO PROP APPRAISER	40,175	43,720	48,120
TRANSFERS	122,497	139,140	136,210

PUBLIC WORKS MOSQUITO CONTROL

Account#	Account Name	FY05 Actual	FY06 Budget	FY07 Request
7995000	RESERVE-CONTINGENCIES	0	962,330	1,019,440
7996000	RESERVE-FUND BALANCE	0	16,900	0
7996030	RSV-FND BAL-INV&PREPD EXP	0	32,560	38,540
7997000	RESERVE-FUTURE YEARS	0	4,408,430	5,595,820
RESERVES		0	5,420,220	6,653,800
Total		5,167,491	11,089,160	11,787,070

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.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0207	5120000 REGULAR SALARIES & WAGES	1,090,006	1,248,700	1,226,300
0207	5140000 OVERTIME	32,136	77,650	80,750
0207	5200000 EMPLOYEE BENEFITS	395,854	452,000	484,330
PERSONAL SERVICES		1,517,996	1,778,350	1,791,380
0207	5310000 PROFESSIONAL SERVICES	0	7,000	7,000
0207	5340000 OTHER CONTRACTUAL SERVICES	26,580	85,410	155,460
0207	5365000 INTRGOV SVCS-RISK FINANCING	145,210	181,750	120,960
0207	5368000 INTRGOV SVCS-COST ALLOCATE	244,300	285,250	303,280
0207	5368200 INTRGOV SVCS-FLEET-OP&MAINT	134,504	131,020	167,630
0207	5368400 INTRGOV SVCS-FLEET-VHCL RPL	126,170	131,930	102,500
0207	5400000 TRAVEL AND PER DIEM	8,943	16,900	12,950
0207	5410000 COMMUNICATION SERVICES	1,874	1,740	1,830
0207	5430000 UTILITY SERVICES	25,232	18,900	41,180
0207	5440000 RENTALS AND LEASES	9,014	13,100	13,760
0207	5460000 REPAIR & MAINTENANCE SVCS	41,451	32,000	20,000
0207	5470000 PRINTING AND BINDING	1,074	600	650
0207	5480000 PROMOTIONAL ACTIVITIES	0	4,000	4,000
0207	5490000 OTHR CURRENT CHGS&OBLIGAT	850	1,350	1,350
0207	5510000 OFFICE SUPPLIES	37,502	31,950	30,900
0207	5520000 OPERATING SUPPLIES	563,511	462,680	599,020
0207	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,203	4,350	4,570
OPERATING EXPENSES		1,369,418	1,409,930	1,587,040
0207	5620000 BUILDINGS	739,466	646,770	0
0207	5630000 IMPROVMNTS OTHR THAN BLDG	58,924	110,000	0
0207	5640000 MACHINERY AND EQUIPMENT	25,420	72,490	27,050
CAPITAL OUTLAY		823,810	829,260	27,050
0207	5919200 TRANSFER TO TAX COLLECTOR	82,322	95,420	88,090
0207	5919300 TRANSFER TO PROP APPRAISER	40,175	43,720	48,120
TRANSFERS		122,497	139,140	136,210
0207	7995000 RESERVE-CONTINGENCIES	0	953,880	1,019,440
0207	7996030 RSV-FND BAL-INV&PREPD EXP	0	32,560	38,540
0207	7997000 RESERVE-FUTURE YEARS	0	4,396,720	5,595,820
RESERVES		0	5,383,160	6,653,800
Total		3,833,721	9,539,840	10,195,480

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	FY05 Actual	FY06 Budget	FY07 Request
0208 5130000 OTHER SALARIES & WAGES	24,378	36,990	35,580
0208 5140000 OVERTIME	1,277	1,400	0
0208 5200000 EMPLOYEE BENEFITS	1,963	3,070	2,730
PERSONAL SERVICES	27,618	41,460	38,310
0208 5400000 TRAVEL AND PER DIEM	5,759	6,000	6,000
0208 5510000 OFFICE SUPPLIES	239	0	0
0208 5520000 OPERATING SUPPLIES	0	0	29,740
OPERATING EXPENSES	5,998	6,000	35,740
0208 7995000 RESERVE-CONTINGENCIES	0	8,450	0
0208 7996000 RESERVE-FUND BALANCE	0	16,900	0
0208 7997000 RESERVE-FUTURE YEARS	0	11,710	0
RESERVES	0	37,060	0
Total	33,616	84,520	74,050

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.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5120000 REGULAR SALARIES & WAGES	705,683	807,100	802,480
0101	5140000 OVERTIME	5,267	9,330	9,700
0101	5200000 EMPLOYEE BENEFITS	262,814	293,100	320,290
PERSONAL SERVICES		973,764	1,109,530	1,132,470
0101	5310000 PROFESSIONAL SERVICES	0	1,000	1,000
0101	5340000 OTHER CONTRACTUAL SERVICES	19,863	44,620	31,300
0101	5365000 INTRGOV SVCS-RISK FINANCING	10,030	10,900	21,140
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	52,531	55,630	65,720
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	40,150	44,550	43,380
0101	5400000 TRAVEL AND PER DIEM	0	7,200	4,130
0101	5410000 COMMUNICATION SERVICES	1,114	1,550	1,550
0101	5430000 UTILITY SERVICES	4,123	12,000	13,920
0101	5440000 RENTALS AND LEASES	370	4,200	4,410
0101	5460000 REPAIR & MAINTENANCE SVCS	634	12,000	5,000
0101	5470000 PRINTING AND BINDING	18	300	300
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	900	900
0101	5510000 OFFICE SUPPLIES	7,650	19,200	19,200
0101	5520000 OPERATING SUPPLIES	189,487	132,620	171,100
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	420	500	500
OPERATING EXPENSES		326,390	347,170	383,550
0101	5640000 MACHINERY AND EQUIPMENT	0	8,100	1,520
CAPITAL OUTLAY		0	8,100	1,520
Total		1,300,154	1,464,800	1,517,540