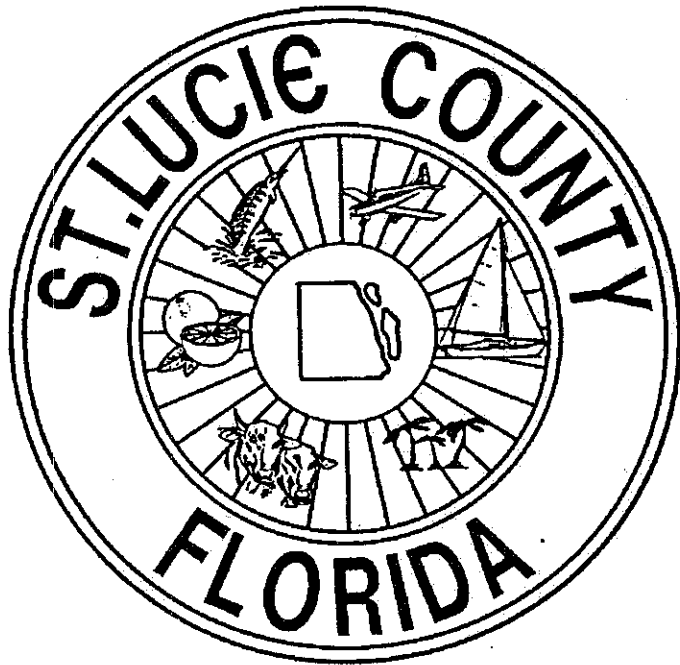


1994-95 FISCAL YEAR BUDGET



MOSQUITO CONTROL

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

DEPARTMENT/DIVISION DESCRIPTION AND GOALS & OBJECTIVES FOR FISCAL YEAR 1994-95

DEPARTMENT: Mosquito Control

DIVISION: N/A

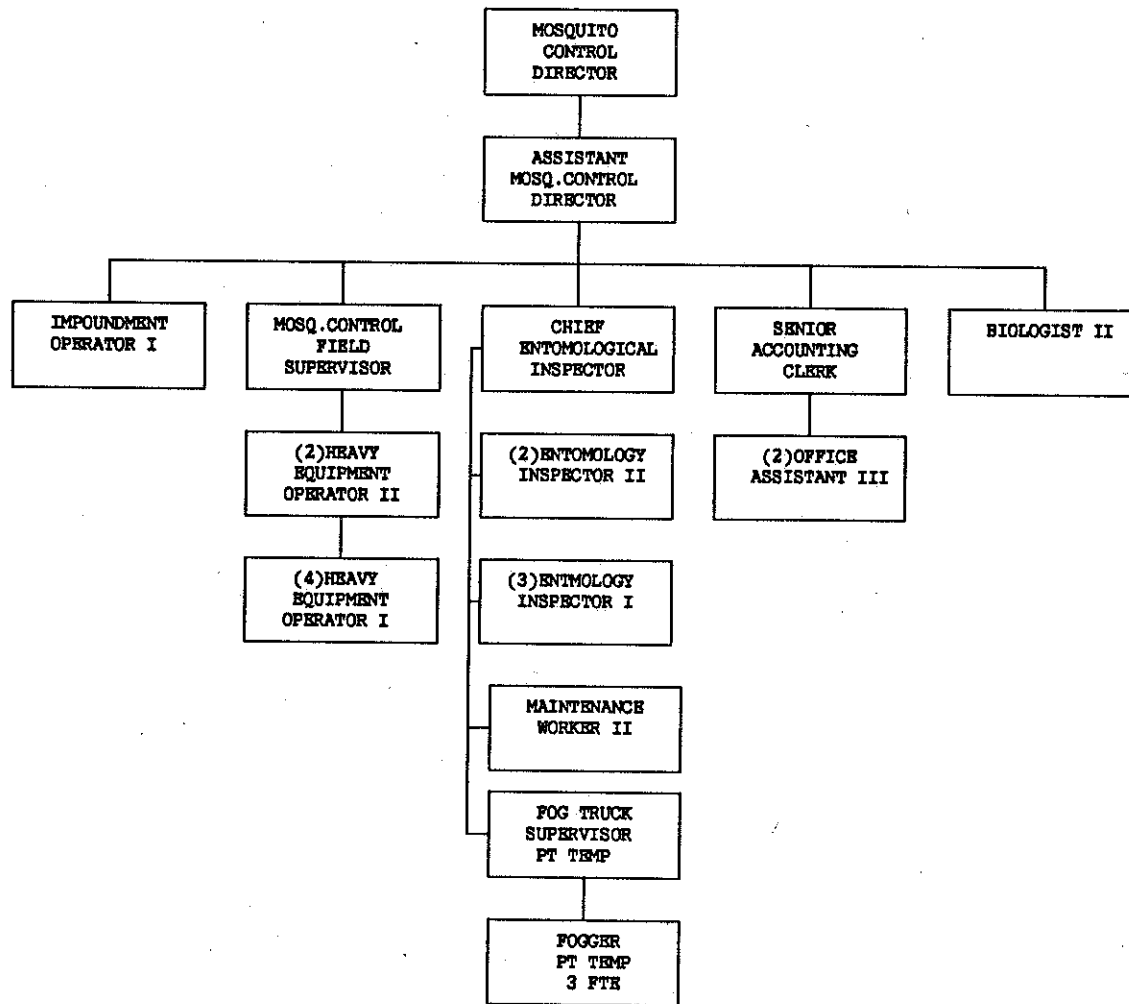
DESCRIPTION:

As set forth in Section 2-9-29 of the St. Lucie County Code of Ordinances, and Compiled Laws, "...all depressions, marshes, ponds, lakes, lagoons, ditches and other places wherein mosquitoes and sandflies incubate or hatch are hereby declared to be public nuisances, as harmful or inimical to the comfort, health and welfare of the inhabitants and are to be abated as hereinafter provided." Pursuant to Section 2-9-20, the Mosquito Control District is directed to do any and all things necessary to control and eliminate mosquitoes and sandflies and is further authorized to erect and install pumps, dikes and other structures and equipment and apply such chemicals and other substances necessary to fulfill this duty. The abatement of nuisance arthropods (including mosquitoes and sandflies) has been declared to constitute a public purpose necessary for the maintenance of the health of the inhabitants of the District.

GOALS AND OBJECTIVES:

- * 1.5 million acres of adulticiding.
- * 10,000 acres of aerial larviciding, ground larviciding of 4,000 acres.
- * Management of 5,000 acres of saltmarsh wetlands.
 - Maint./oper. of 37 miles of dikes, 16 pump stations (50,000 hours of pumping)
 - 16 aeration stations, 250 perimeter culverts and tidegates.
- * Land acquisition grant program and wetland restoration grant program.

MOSQUITO CONTROL DIVISION
1994-95



ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
BUDGET SUMMARY
FOR FISCAL YEAR 1994-95

MOSQUITO CONTROL	1992-93 ACTUAL	1993-94 BUDGET	1994-95 BUDGET	AMOUNT DIFFERENCE	PERCENT DIFFERENCE
Salaries & Benefits	748,817	803,746	810,180	6,434	1%
Operating Expenses	515,172	693,231	680,390	(12,841)	-2%
Capital Outlay	215,712	133,100	115,050	115,050	-14%
Non-Operating Reserves	51,597	145,851	150,375	155,375	3%
	0	152,000	174,000	150,000	14%
TOTAL EXPENDITURES:	1,531,298	1,927,928	1,929,995	414,018	0%
Staffing (FTE):	25	24	24	0	0%
NEW POSITIONS:					
NONE					0
RECLASSIFICATIONS:					
IMPOUNDMENT OPERATOR I					2,519
CHIEF ENTOMOLOGICAL INSPECTOR					1,300
SENIOR ACCOUNTING CLERK					2,823
ASSISTANT MOSQUITO CONTROL DIRECTOR					0
MOSQUITO CONTROL DIRECTOR					0
					6,642
EQUIPMENT:					
ULV SPRAYERS (4)					8,800
WINCH ASSEMBLY					1,000
TIDE RECORDERS					1,500
EQUIPMENT TRAILER					7,000
ELECTRIC AERATOR					750
TRUCK					17,000
					36,050
CAPITAL PROJECTS:					
LAND APPRAISALS					60,000
WATER STRUCTURES					19,000
					79,000

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

MOSQUITO CONTROL

MOSQUITO CONTROL	1989-90		1990-91		1991-92		1992-93		1993-94 BUDGET	1994-95 BUDGET	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL			
<i>Salaries and Benefits</i>	831,100	756,540	958,564	909,840	893,177	797,272	847,738	756,108	803,746	810,180	1%
<i>Operating Expenses</i>											
Professional Services	36,800	45,468	7,015	6,504	1,950	0	1,500	450	1,500	26,500	1667%
Physical Exams	0	0	1,000	0	1,000	0	1,000	252	1,500	1,000	-33%
Contracted Services	60,750	31,082	147,000	37,069	143,700	68,376	80,773	72,814	48,000	22,400	-53%
Automated Services	0	0	0	1,890	2,346	2,346	2,500	2,346	2,500	2,500	0%
Operating Software	0	0	2,500	2,583	2,500	862	2,500	477	2,000	2,000	0%
Travel	7,000	3,498	4,000	2,527	0	0	0	0	0	0	0%
Communications	10,000	7,288	7,000	8,956	8,655	8,655	8,500	8,171	8,500	8,500	0%
Postage	0	0	1,000	487	1,000	312	1,000	165	1,000	1,000	0%
Utilities	67,000	51,424	55,000	54,223	57,436	56,481	58,014	57,325	62,000	62,000	0%
Landfill Charges	900	703	1,200	1,741	800	499	1,245	1,245	1,100	1,100	0%
Equipment Rental	5,000	2,562	4,500	2,954	3,127	1,180	3,779	1,278	1,000	10,000	900%
Insurance & Bonds	15,000	15,000	13,000	13,000	12,303	12,303	13,000	13,000	32,100	21,400	-33%
Equipment Maintenance	170,885	126,156	149,900	96,106	40,134	31,055	55,721	52,352	32,500	32,500	0%
Central Garage	0	0	0	0	254,324	111,583	120,000	91,150	120,000	118,165	-2%
Building Maintenance	10,800	8,429	6,800	2,433	6,800	363	3,800	1,110	3,800	3,800	0%
Printing & Binding	0	0	1,000	829	1,050	345	1,000	464	1,000	500	-50%
Material Center	0	0	0	0	0	0	0	0	0	500	100%
Advertising Expense	1,550	1,170	600	164	300	0	300	0	300	0	-100%
Licenses & Fees	0	0	0	0	196	195	175	139	175	175	0%
Miscellaneous Expense	0	0	1,000	127	47	47	0	0	0	0	0%
Office Supplies	12,000	11,585	10,000	9,907	10,500	7,095	10,500	6,952	10,500	10,000	-5%
Small Tools	5,000	4,303	5,000	2,647	2,000	1,541	2,000	1,733	2,500	2,500	0%
Operating Supplies	19,695	13,227	18,661	12,727	16,368	12,516	17,000	10,629	17,000	15,000	-12%
Raincoats & Boots	2,000	725	42	0	0	0	0	0	0	0	0%
Insecticides	246,112	245,846	271,000	192,335	320,000	197,548	275,000	135,501	263,700	254,900	-3%
Protective Clothing	0	0	0	0	3,922	3,796	0	0	0	0	0%
Uniforms	0	0	1,000	88	0	0	0	0	0	0	0%
Dues & Memberships	360	68	1,490	1,393	1,605	1,577	2,158	1,656	2,204	2,440	11%
Books & Subscriptions	1,490	1,436	510	205	510	255	510	114	510	510	0%
Training & Education	0	0	1,000	556	0	0	0	0	0	0	0%
Gas, Oil, Grease	50,000	39,575	45,000	43,375	44,500	31,345	30,000	28,876	33,150	33,000	-0%
Total Operating Expenses	722,342	609,544	756,218	494,826	937,073	550,274	691,975	488,198	648,539	632,390	-2%
Total Personnel & Operating	1,553,442	1,366,084	1,714,782	1,404,666	1,830,250	1,347,547	1,539,713	1,244,306	1,452,285	1,442,570	-1%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

MOSQUITO CONTROL

MOSQUITO CONTROL	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Capital Outlay</i>											
Building	14,000	0	0	0	0	0	0	0	0	0	0%
Land Appraisals	0	0	0	0	0	0	6,000	5,500	60,000	60,000	0%
Imp O/T Building	3,015	2,234	14,466	8,673	92,347	29,563	160,400	95,179	19,900	19,000	-5%
Equipment	34,650	31,818	50,100	44,112	91,620	91,220	125,200	115,033	53,200	19,050	-64%
<i>Total Capital Outlay</i>	51,665	34,053	64,566	52,785	183,967	120,783	291,600	215,712	133,100	98,050	-26%
<i>Financial & Administrative</i>											
Tax Collector	25,000	18,219	22,235	19,794	35,576	35,576	35,000	17,012	35,000	30,000	-14%
Property Appraiser	31,909	26,868	30,080	24,140	24,013	23,177	34,669	32,791	22,476	25,000	11%
Clerk Of Court	0	0	0	0	0	0	900	900	1,200	1,200	0%
Special District Fees	0	0	175	150	0	0	175	175	175	175	0%
Administrative Charges	0	0	0	0	0	0	0	0	85,800	93,000	8%
Tax Increment	1,000	982	1,100	1,063	1,200	1,108	1,200	719	1,200	1,000	-17%
<i>Total Financial & Admin</i>	57,909	46,069	53,590	45,147	60,789	59,861	71,944	51,597	145,851	150,375	3%
<i>Reserves</i>											
Prior Year Refunds	0	53	0	1,896	18	18	0	0	0	0	0%
Funding Reserves	0	0	19,408	0	166,752	0	0	0	0	0	0%
Contingency	36,985	0	80,897	0	0	0	107,846	0	102,000	100,000	-2%
Reserves For Projects	0	0	0	0	0	0	13,500	0	0	24,000	100%
Encumbrances Carried Forward	44,119	0	0	0	0	0	39,893	0	50,000	50,000	0%
<i>Total Reserves</i>	81,104	53	100,305	1,896	166,770	18	161,239	0	152,000	174,000	14%
TOTAL EXPENDITURES	1,744,120	1,446,258	1,933,243	1,504,495	2,241,776	1,528,208	2,064,496	1,511,615	1,883,236	1,864,995	-1%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

MOSQUITO CONTROL

MOSQUITO STATE I	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	0	0	0	0	0	0	16,382	7,291	0	0	0%
<i>Operating Expenses</i>											
Contracted Services	0	0	0	0	18,734	5,482	76	0	26,692	0	-100%
SFWM D Wading Bird	0	0	6,975	3,918	3,057	3,057	12,924	7,599	0	17,000	100%
Water Quality Impact	0	0	17,975	12,556	5,419	1,914	7,000	6,788	0	0	0%
Hydrological Study	0	0	0	0	0	0	2,000	1,875	0	0	0%
Waste Tire Abatement	0	0	0	0	0	0	4,500	0	0	0	0%
Fiddler Crabs II	0	0	0	0	0	0	8,000	4,000	0	0	0%
Landfill Charges	0	0	0	0	0	0	983	982	0	5,000	0%
Travel	0	0	0	0	5,000	2,227	0	0	0	5,000	100%
Training & Education	0	0	0	0	2,000	266	2,000	725	2,000	2,000	0%
Grounds Maintenance	0	0	0	0	0	0	0	0	0	5,000	100%
Operating Supplies	800	0	0	0	0	0	0	0	0	0	0%
Insecticides	43,000	0	12,225	0	0	0	0	0	6,500	4,500	-31%
Safety Supplies	0	0	0	0	0	0	3,517	3,462	4,500	4,500	0%
<i>Total Operating Expenses</i>	43,800	0	37,175	16,475	34,209	12,945	41,000	25,432	39,692	43,000	8%
<i>Total Personnel & Operating</i>	43,800	0	37,175	16,475	34,209	12,945	57,382	32,723	39,692	43,000	8%
<i>Capital Outlay</i>											
Machinery & Equipment	0	0	0	0	0	0	0	0	0	17,000	100%
Impoundment Restoration	0	0	0	0	5,000	0	0	0	0	0	0%
Water Structures	14,200	9,455	23,025	20,425	0	0	0	0	0	0	0%
<i>Total Capital Outlay</i>	14,200	9,455	23,025	20,425	5,000	0	0	0	0	17,000	100%
<i>Reserves</i>											
Funding Reserves	0	0	0	0	7,741	0	0	0	0	0	0%
<i>Total Reserves</i>	0	0	0	0	7,741	0	0	0	0	0	0%
TOTAL EXPENDITURES	58,000	9,455	60,200	36,900	39,209	12,945	57,382	32,723	39,692	60,000	51%

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

MOSQUITO CONTROL

MOSQUITO STATE II	1989-90		1990-91		1991-92		1992-93		1993-94	1994-95	PERCENT DIFFERENCE
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	
<i>Salaries and Benefits</i>	0	0	0	0	0	0	0	0	0	0	0%
<i>Operating Expenses</i>											
Contracted Services	5,126	4,980	8,004	3,000	7,000	0	0	0	0	0	0%
Professional Services	0	0	0	0	0	0	0	0	0	5,000	100%
Geological Study #1	0	0	4,996	0	5,000	4,971	0	0	0	0	0%
Nutrient Study	0	0	7,000	0	7,000	7,000	0	0	0	0	0%
Water Sampling	7,000	7,000	0	0	0	0	0	0	0	0	0%
Salt Marsh Research	4,930	4,930	0	0	0	0	0	0	0	0	0%
Salt Marsh Aqua Res.	13,000	0	12,861	11,997	0	0	0	0	0	0	0%
Travel	4,800	1,766	4,200	1,188	0	0	5,000	1,542	5,000	0	0%
Training & Education	0	0	1,000	250	0	0	0	0	0	0	-100%
Protective Clothing	6,200	5,818	7,000	5,811	0	0	0	0	0	0	0%
Insecticides	4,554	0	0	0	0	0	0	0	0	0	0%
Total Operating Expenses	45,610	24,494	45,061	22,246	19,000	11,971	5,000	1,542	5,000	5,000	0%
Total Personnel & Operating	45,610	24,494	45,061	22,246	19,000	11,971	5,000	1,542	5,000	5,000	0%
<i>Capital Outlay</i>											
Mosquito Storage Bldg	45,000	1,221	74,000	53,496	0	0	0	0	0	0	0%
Water Structures	15,421	7,234	0	0	0	0	0	0	0	0	0%
Equipment	138,600	134,267	50,800	25,805	0	0	0	0	0	0	0%
Total Capital Outlay	199,021	142,722	124,800	79,301	0	0	0	0	0	0	0%
<i>Encumbrances</i>											
Encumbrances Carried Forward	0	0	5,139	0	6,400	0	0	0	0	0	0%
Total Encumbrances	0	0	5,139	0	6,400	0	0	0	0	0	0%
TOTAL EXPENDITURES	244,631	167,215	169,861	101,547	19,000	11,971	5,000	1,542	5,000	5,000	0%