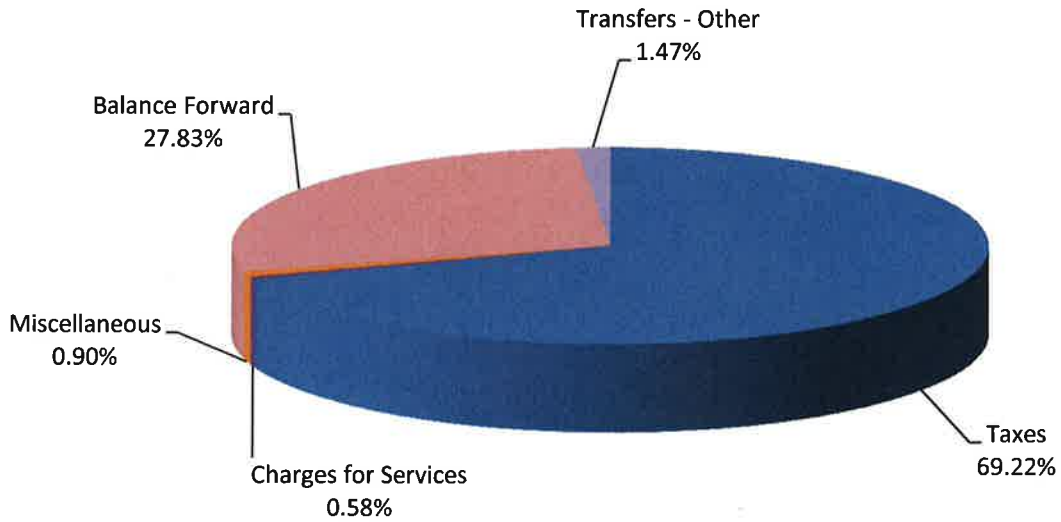


MOSQUITO CONTROL DEPARTMENT

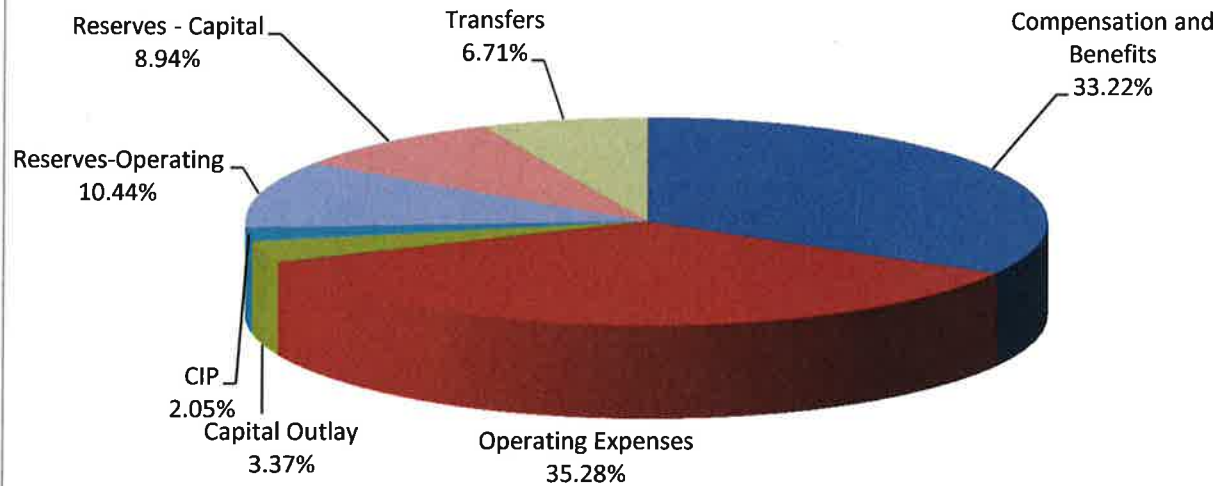
REVENUE (SOURCES)



ADOPTED BUDGET FY2018-2019

\$9,765,751

EXPENDITURES (USES)



MOSQUITO CONTROL DEPARTMENT SUMMARY

MISSION STATEMENT:

To protect public health and improve the quality of life for Brevard County citizens by controlling mosquito and aquatic plant populations

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

COUNTYWIDE MOSQUITO CONTROL

Accomplishments:

- More than 1.1 million acres (1,800 sq. miles) treated by Mosquito Control this past year, including both night adulticiding and day-time larviciding missions.
- 880 acres (1.4 sq. miles) treated by the Aquatic Weed Control section in the past year.
- Mosquito Control staff has completed over one-third of the repairs to the mosquito impoundments that were damaged by Hurricanes Matthew and Irma.
- Fully implemented a new mosquito control data management system for chemical tracking, monitoring, and customer services calls, which improved operational effectiveness and reduced costs.
- Fully implemented the employee career ladder system for Inspector/Sprayer employees, which will provide incentives for employee advancement and improve employee retention.
- Implemented an automatic calibration system for the helicopter pesticide chemical delivery systems, which will ensure that the correct amount of chemical is automatically released at all air speeds.
- Fully implemented the Drop-Vision chemical droplet analyzer system, which is used to calibrate the chemical delivery systems in fog trucks and aircraft. The system ensures that the spray systems are releasing various products into the environment in a safe and effective manner. The new system analyzes droplet sizes 10-times faster which increases productivity and reduces costs.

Initiatives:

- Continue to enhance the function and operations of impoundments through the replacement of poor performing and inadequate equipment that has reached the end of its useful life.
- Continue to partner with state agencies on wetlands restoration projects in the County.
- A new larvicide delivery system has been designed and will be constructed and tested to control mosquitoes in the larval stage of development. Ground crews will use the new system, which uses the more environmentally friendly "bio-rational" larvicides and reduces hydrocarbon output into the surface waters. The new system will enable crews to select up to three different liquid larvicides to treat mosquito larvae at various stages of development.
- Continue to enhance, repair, and replace facilities that date back to the 1950's.

Trends and Issues:

- In response to the growing potential of exotic viruses coming to Florida, Mosquito Control is researching and evaluating specialized surveillance devices and equipment.

MOSQUITO CONTROL DEPARTMENT SUMMARY

Service Level Impacts:

- N/A

MOSQUITO CONTROL DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$6,436,680	\$6,861,346	\$7,115,356	\$254,010	3.70%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$36,674	\$0	\$0	\$0	0.00%
Charges for Services	\$25,583	\$75,000	\$60,000	(\$15,000)	(20.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$75,064	\$68,000	\$92,500	\$24,500	36.03%
Statutory Reduction	\$0	(\$350,217)	(\$363,393)	(\$13,176)	3.76%
<i>Operating Revenues</i>	\$6,574,002	\$6,654,129	\$6,904,463	\$250,334	3.76%
Balance Forward	\$2,610,480	\$3,114,573	\$2,718,000	(\$396,573)	(12.73%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$182,294	\$184,274	\$143,288	(\$40,986)	(22.24%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,792,774	\$3,298,847	\$2,861,288	(\$437,559)	(13.26%)
TOTAL REVENUES	\$9,366,776	\$9,952,976	\$9,765,751	(\$187,225)	(1.88%)
EXPENDITURES:					
Compensation and Benefits	\$2,918,697	\$3,198,503	\$3,244,378	\$45,875	1.43%
Operating Expenses	\$2,327,645	\$3,619,804	\$3,445,621	(\$174,183)	(4.81%)
Capital Outlay	\$372,146	\$389,300	\$328,900	(\$60,400)	(15.52%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,618,487	\$7,207,607	\$7,018,899	(\$188,708)	(2.62%)
CIP	\$315	\$401,000	\$200,000	(\$201,000)	(50.12%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$801,281	\$1,019,281	\$218,000	27.21%
Reserves - Capital	\$0	\$899,000	\$872,604	(\$26,396)	(2.94%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$633,401	\$644,088	\$654,967	\$10,879	1.69%
<i>Non-Operating Expenditures</i>	\$633,716	\$2,745,369	\$2,746,852	\$1,483	0.05%
TOTAL EXPENDITURES	\$6,252,203	\$9,952,976	\$9,765,751	(\$187,225)	(1.88%)
PERSONNEL:					
Full-time positions	49.00	48.00	48.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	49.00	48.00	48.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

COUNTYWIDE MOSQUITO CONTROL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$6,436,680	\$6,861,346	\$7,115,356	\$254,010	3.70%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$36,674	\$0	\$0	\$0	0.00%
Charges for Services	\$25,583	\$75,000	\$60,000	(\$15,000)	(20.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$75,064	\$68,000	\$92,500	\$24,500	36.03%
Statutory Reduction	\$0	(\$350,217)	(\$363,393)	(\$13,176)	3.76%
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Balance Forward	\$2,610,480	\$3,114,573	\$2,718,000	(\$396,573)	(12.73%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$182,294	\$184,274	\$143,288	(\$40,986)	(22.24%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$2,792,774	\$3,298,847	\$2,861,288	(\$437,559)	(13.26%)
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Capital Outlay	\$372,146	\$389,300	\$328,900	(\$60,400)	(15.52%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,618,487	\$7,207,607	\$7,018,899	(\$188,708)	(2.62%)
CIP	\$315	\$401,000	\$200,000	(\$201,000)	(50.12%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$801,281	\$1,019,281	\$218,000	27.21%
Reserves - Capital	\$0	\$899,000	\$872,604	(\$26,396)	(2.94%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$633,401	\$644,088	\$654,967	\$10,879	1.69%
<i>Non-Operating Expenditures</i>	\$633,716	\$2,745,369	\$2,746,852	\$1,483	0.05%
TOTAL EXPENDITURES	\$6,252,203	\$9,952,976	\$9,765,751	(\$187,225)	(1.88%)
PERSONNEL:					
Full-time positions	49.00	48.00	48.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	49.00	48.00	48.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



COUNTYWIDE MOSQUITO CONTROL: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$254,010	3.70%	Associated with increase in Ad Valorem tax revenue due to increased property values resulting from new construction
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	(\$15,000)	(20.00%)	Due to decrease in State contract work for aquatic vegetation control
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$24,500	36.03%	Due primarily to increase in interest earned revenue estimate
Statutory Reduction	(\$13,176)	3.76%	Associated with changes in operating revenues
Balance Forward	(\$396,573)	(12.73%)	Due to increase in FY 2017-2018 operating costs to repair mosquito impoundments that sustained hurricane damage
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$40,986)	(22.24%)	Due primarily to the end of the 5-year payment plan for Helicopter Fire Tank purchase for BC Fire Rescue.
Other Finance Source	\$0	0.00%	

COUNTYWIDE MOSQUITO CONTROL: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$45,875	1.43%	Attributable to cost of living adjustments and FRS rate increases
Operating Expenses	(\$174,183)	(4.81%)	Due primarily to non-recurring hurricane damage roof repairs
Capital Outlay	(\$60,400)	(15.52%)	Due to a decrease in the capital equipment requirements for FY 2018-2019
Grants and Aid	\$0	0.00%	
CIP	(\$201,000)	(50.12%)	Due to a decrease in CIP requirements for FY 2018-2019
Debt Service	\$0	0.00%	
Reserves-Operating	\$218,000	27.21%	Due to helicopter crash resistant fuel tanks ordered in FY 17-18, but not delivered until FY 18-19.
Reserves - Capital	(\$26,396)	(2.94%)	Associated with increased operating costs to repair hurricane damaged mosquito impoundments in FY 2018-2019
Reserves - Restricted	\$0	0.00%	
Transfers	\$10,879	1.69%	Due to an increase in transfers to the Tax Collector and Property Appraiser for commission on taxes collected

**MOSQUITO CONTROL DEPARTMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Safeguard Life, Safety, and Property; Maintaining Levels of Service	Acres Treated by Mosquito Control (640 Acres = 1 Sq. Mile)	1,114,089	1,700,000	1,700,000
Effective and Efficient Operations	Scheduled Adulticiding Missions Completed in 3 Days or Less (Fogging by Truck)	90%	95%	95%
Meet Financial & Budgetary Requirements	Operating Budget vs Operating Actuals	86%	95%	95%

**MOSQUITO CONTROL DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
MOSQUITO CONTROL				
Airbus A-Star Helicopter Pilot Recurrent Training for Day and Night Emergencies	(2) Aircraft Pilots	Grand Prairie, TX	Ad Valorem	\$37,900
Aircraft Maintenance Recurrent Training Course - Helicopter Electrical Systems	(1) Aircraft Mechanic	Grand Prairie, TX	Ad Valorem	\$5,700
Aerial Pesticide Chemical Applicator Training for Helicopter Pilots and Ground Crew	(2) Aircraft Pilots (1) Aircraft Mechanic (1) Ground Crew Director, Ops	Lee County, FL	Ad Valorem	\$2,300
Florida Mosquito Control Association Fall Meeting	Mgr, Supr Biologist, Asst Env. Spec.	TBD, Florida	Ad Valorem	\$3,400
DODD Short Courses - Florida Mosquito Control Association (FMCA) Mosquito Control Training Courses	(12) Staff TBD	Gainesville, FL	Ad Valorem	\$7,500
TOTAL FOR DEPARTMENT:				\$56,800

**MOSQUITO CONTROL DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
COUNTYWIDE MOSQUITO CONTROL				
Chemical Containment Pallets	6	\$1,500	Ad Valorem	\$9,000
Larvicide Chemical Application Unit	1	\$6,500	Ad Valorem	\$6,500
Computer Optiplex 7050MT	1	\$1,600	Ad Valorem	\$1,600
Computer Optiplex 3050MT	2	\$1,000	Ad Valorem	\$2,000
Automated External Defibrillator (AED)	3	\$2,000	Ad Valorem	\$6,000
Mower - Zero Turn 60"	1	\$9,000	Ad Valorem	\$9,000
Vehicle Alignment System	1	\$14,600	Ad Valorem	\$14,600
Aircraft Jacks	3	\$3,500	Ad Valorem	\$10,500
Aircraft Scales - Weight & Balance	1	\$9,000	Ad Valorem	\$9,000
Aircraft Balancing Machine - Rotors, etc	1	\$20,000	Ad Valorem	\$20,000
Carport for Tractor and Trailer	1	\$8,500	Ad Valorem	\$8,500
GMC Sierra 1500 4WD Reg Cab	5	\$25,000	Ad Valorem	\$125,000
GMC Sierra 1500 4WD Reg Cab	2	\$25,000	Ad Valorem	\$50,000
GMC Sierra 1500 4WD Crew Cab	1	\$28,200	Ad Valorem	\$28,200
GMC Sierra 2500 4WD Reg Cab	1	\$29,000	Ad Valorem	\$29,000
TOTAL FUNDED FOR DEPARTMENT:				\$328,900

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**MOSQUITO CONTROL DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COUNTYWIDE MOSQUITO CONTROL:		
Chemical Storage Facility - Valkaria Office	Ad Valorem	\$100,000
Mosquito Impoundment Land Purchase	Ad Valorem	\$100,000
TOTAL FUNDED FOR DEPARTMENT:		\$200,000
Replace 60-year old, deteriorating aircraft hangar at Titusville complex	Unfunded	\$1,700,000
Replace single wide Biology Lab trailer with permanent building Titusville	Unfunded	\$1,500,000
Replace 60-year old, deteriorating vehicle fleet maintenance building Titus	Unfunded	\$1,200,000
Enlarge 60-year old Administration building at the Titusville complex	Unfunded	\$750,000
TOTAL UNFUNDED FOR DEPARTMENT:		\$5,150,000

