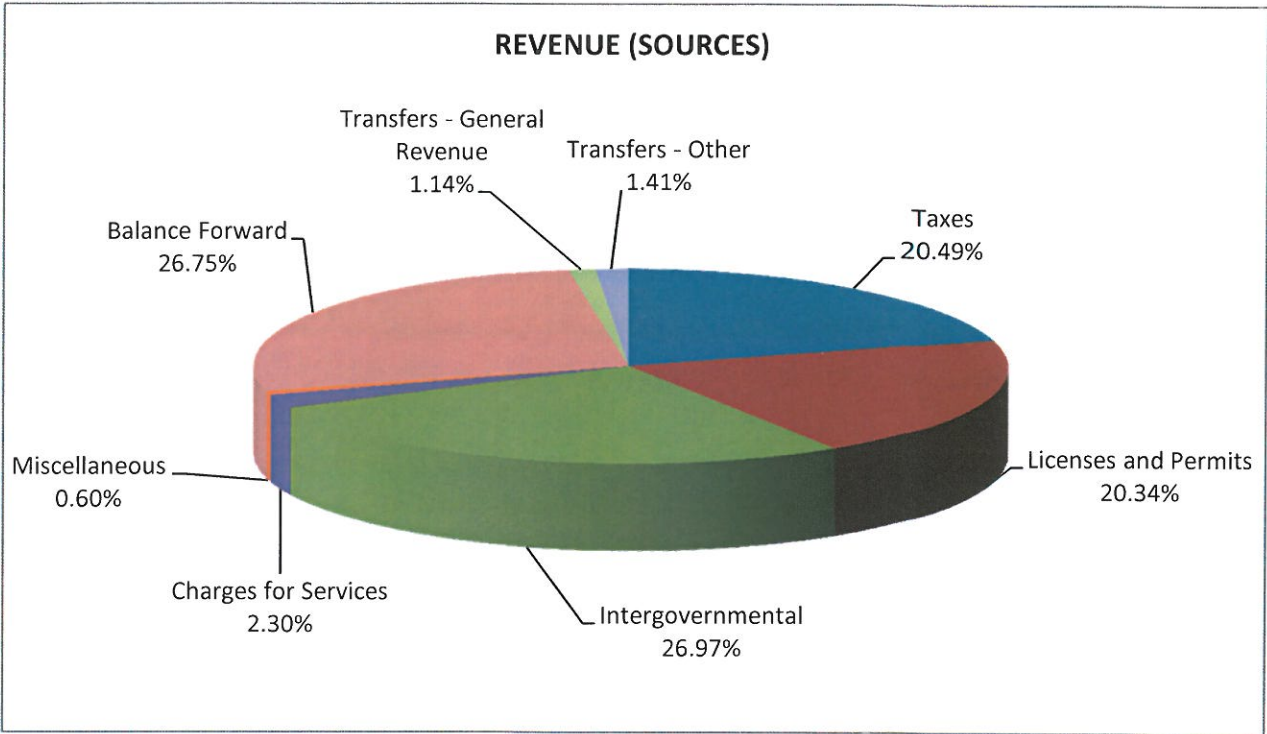
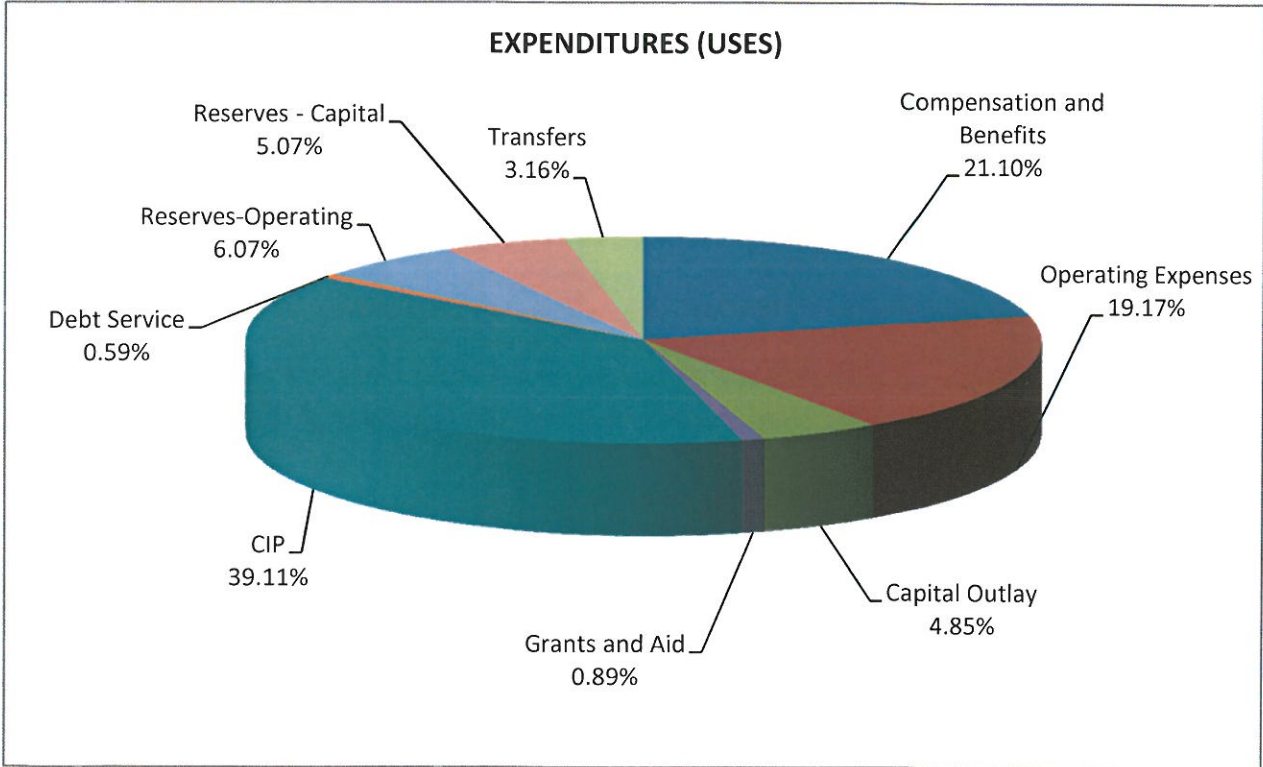


NATURAL RESOURCES MANAGEMENT DEPARTMENT



**ADOPTED BUDGET FY2016-2017
\$31,092,720**



NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

Promote sustainable use and stewardship of Brevard County's natural resources through cost efficient, science based and consensus driven management, and protect public health through effective and environmentally safe mosquito control.

PROGRAMS AND SERVICES:

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

ENVIRONMENTAL RESOURCES MANAGEMENT PROGRAM (ERM)

Accomplishments:

- Floodplain Protection policy codified resulting in increased flexibility and protection for citizens
- Volunteer hours represented \$60,000 savings to the County
- More than 200,000 annual visitors explored Ritch Grissom Memorial Wetlands in Viera
- The ERM Boating & Waterways Program, in cooperation with the Watershed management Program, secured \$10 million (\$20 million total) in funding through a grant from the Florida State legislature to continue countywide efforts to remove toxic muck from the Indian River Lagoon
- Boating and Waterways received \$40,000 for Derelict Vessel removal

Initiatives:

- Online surface water permitting is being implemented and policy examined to assist in the recovery of the Indian River Lagoon
- Three ERM staff members are currently undergoing Lean Six Sigma Green Belt training and certification (projects identified will increase permitting efficiencies)
- A long-term strategic plan for the Ritch Grissom Memorial Wetlands is being prepared to include land management, event coordination and enhanced visitor experience
- Environmental Resources Management Boating & Waterways is working countywide to remove accumulations of environmentally harmful muck in sites near Mims, Sykes Creek, Cocoa Beach, the Grand Canal, and Turkey Creek
- ERM restructuring to promote senior staff mentoring junior staff and to improve staff knowledge and retention and to streamline permit review and land management

Trends and Issues:

- Permit review revenues flattened after a thirty-three percent increase the previous year (existing staff and technology advances are being leveraged to maintain service levels)
- Public and private interest in the health of the Indian River Lagoon system has driven staff to focus more time and effort on environmental dredging and muck removal as a countywide priority

Service Level Impacts:

The Boating and Waterways boat motors and support vehicle have exceeded their life expectancy and are in dire need of replacement. However, there is no funding source other than General Fund. Failure of these assets will hamper Boating and Waterways oversight of the IRL dredging initiatives, derelict vessel removals and waterway marking services.

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

ENVIRONMENTAL REMEDIATION AND COMPLIANCE (ERC)

Accomplishments:

- In FY 2015- 2016, over 468 storage tank compliance assistance visits were conducted along with multiple installation, closure, and discharge inspections (for the past three years, the ERC's responsibilities and inspections have included Indian River County, per FDEP's request)
- Performed reviews of site assessment, remediation, and monitoring reports for over 300 known petroleum contaminated facilities (since 2004, the ERC's responsibilities have included Indian River County. At the FDEP's request, the ERC's Petroleum Restoration Program took on the added assessment and remediation responsibilities in St. Lucie, Martin, and Okeechobee Counties)
- Conducted more than 675 compliance assistance visits to educate local Hazardous Waste Small Quantity Generators (SQG) to comply with state mandates and to promote Best Management Practices (BMPs)

Initiatives:

- Train new compliance staff on how to provide cost effective and efficient inspection services in three new counties
- Continue to educate and assist facility owners and operators on complying with State and Federal rules and regulations to reduce the number of violations
- Continue to educate and assist owners and operators on pollution prevention strategies to reduce the number of new releases of hazardous materials, hazardous waste, and petroleum products

Trends and Issues:

- The Environmental Remediation & Compliance program continues to build on its longtime working relationship with the FDEP regarding petroleum remediation, pollutant storage system compliance and the hazardous waste SQG programs

Service Level Impacts:

- N/A

WATERSHED MANAGEMENT PROGRAM

Accomplishments:

- In July 2015 the Assistant Secretary of the Army approved and released \$406,000 in federal funds for completing Plans and Specifications for the Mid Reach Project (federal funds were matched with state funds secured in FY 2014-15)
- State funding for FY 2015-16 included \$1.9 million to begin construction of the Mid Reach Federal Shore Protection Project (FSPP) and approximately \$416,000 for required monitoring and permitting efforts for the North and South Reaches of the FSPP
- The \$1.9 million in state funding secured for FY 2015-16 were used to leverage \$5.2 million of additional federal funds approved by the Army Corps in February 2016 (these combined funds allowed Mid Reach construction to begin)
- State FY 16-17 appropriations secured \$6,990,750 of state funds which when combined with federal and local funds, will allow completion of initial construction of the Mid Reach shore protection project
- In March 2015, NRM secured a new fifteen year state permit for renourishment of the North Reach of the federal shore protection project
- Retrofitted 26 Type-1 baffle boxes with new horizontal Type-2 screens to increase the capture of organic debris and reduce nutrient loads
- Retrofitted Carpenter Road dry retention pond with denitrification media to increase nutrient removal
- Constructed the Wheeler Fleming Grant wet detention pond and added denitrification media

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

- Installed floating vegetative Islands in ten existing detention ponds to increase nutrient uptake and reduce nutrient discharge loadings
- Educational Outreach: 29 general public events with 14,036 attendees, 78 children focused events with 1,294 attendees and 18 adult focused events with 457 attendees
- Public Involvement of 16 volunteers for Storm Drain marking and Monofilament Recovery and Recycling Program (MRRP) Bins
- Use of multiple media venues to get the word out such as Facebook posts, Florida Today articles, radio and movie theater public service announcements (topics included rain barrels and car care)
- Completed installation of two additional pumps to increase the redirection of excess stormwater additional flows to reduce loads to the Indian River Lagoon (IRL)
- Completed the Chain of Lakes Southern Expansion project to increase load reductions to the IRL
- Initiated muck removal at two of the five priority sites (Turkey Creek and Cocoa Beach)
- Contracted with Florida Tech to continue research to objectively quantify the return on investment for muck dredging
- Over 1,000 oyster gardeners have raised millions of oyster spat with 180,000 young adults installed in pilot reefs
- Conducted 385 maintenance credit inspections of residential and commercial Stormwater treatment systems to assure they are maintained and functioning as designed and providing pollutant reduction prior to discharge to surface waters

Initiatives:

- Continue partnering with the Brevard Zoo and Florida Tech to implement natural filtration restoration
- Identify potential flood mitigation projects and submit to the Local Mitigation Strategy Group for review and ranking
- Identify priority drainage basins based on modeled loadings and have assign forty basins to five consultants to design options to reduce pollutant loadings
- Monitor inflow and outflow of water quality for ten grant funded projects to document pollutant reduction benefits and cost effectiveness.

Trends and Issues:

- Extensive brown tide blooms and fish kills have galvanized community support for water quality initiatives
- Increased success in leveraging funding through grant opportunities and partnerships
- Continued use of decision science to prioritize projects with the greatest potential for fiscal, social and environmental benefits

Service Level Impacts:

- N/A

MOSQUITO CONTROL PROGRAM

Accomplishments:

- More than 1,905,000 million acres (2,978 sq. miles) treated by Mosquito Control this year, including both night adulticiding and day-time larvaciding missions
- More than 850 acres treated by the Aquatic Weed Control section in the past year
- Restructuring of the department and program, along with cross training, have enhanced efficiency and lowered personnel costs from the preceding year
- Upgrades, enhancements, and maintenance of Mosquito Impoundments have improved the operational efficiency of 10,000 acres of impoundment lands to reduce the salt marsh mosquito population (these enhancements will eliminate or reduce the need for chemical treatment and reduce operating costs)

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

- Acquired and implemented a new mosquito control data management system for chemical tracking and monitoring which improved operational effectiveness and reduced costs

Initiatives:

- Develop a Zika virus response plan, which includes actions and purchases to address the Zika virus threat (staff has successfully responded to four presumptive positive human cases of the Zika virus, the virus has not spread locally)
- A new larvicide delivery system has been designed and partially implemented to kill mosquito larvae with ground crews (this system uses the more environmentally friendly “bio-rational” larvicides and reduces hydrocarbon output into the surface waters)
- Enhancing online resources including pre-mission service notices for the citizens of Brevard County
- Expanding the new pre-hatch mosquito larvicide program by 15% (initial test results from the program have been positive)
- 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 develop mutually beneficial relationships to improve both the mosquito impoundment system and the Indian River Lagoon

Trends and Issues:

- In response to the growing threats of the Zika virus in our County, Mosquito Control is researching and evaluating specialized mosquito surveillance devices and equipment

Service Level Impacts:

- N/A

NATURAL RESOURCES MANAGEMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$5,616,011	\$5,991,764	\$6,705,621	\$713,857	11.91%
Permits, Fees & Spec. Assess.	\$5,350,808	\$5,734,176	\$6,656,360	\$922,184	16.08%
Intergovernmental	\$2,854,727	\$24,202,237	\$8,825,633	(\$15,376,604)	(63.53%)
Charges for Services	\$624,505	\$930,824	\$752,017	(\$178,807)	(19.21%)
Fines and Forfeits	\$2,950	\$0	\$0	\$0	0.00%
Miscellaneous	\$930,115	\$519,080	\$197,654	(\$321,426)	(61.92%)
Statutory Reduction	\$0	(\$1,868,909)	(\$1,156,864)	\$712,045	(38.10%)
<i>Operating Revenues</i>	\$15,379,115	\$35,509,172	\$21,980,421	(\$13,528,751)	(38.10%)
Balance Forward	\$12,234,984	\$12,865,363	\$8,317,486	(\$4,547,877)	(35.35%)
Transfers - General Revenue	\$342,667	\$355,337	\$355,337	\$0	0.00%
Transfers - Other	\$723,160	\$420,193	\$439,476	\$19,283	4.59%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$13,300,811	\$13,640,893	\$9,112,299	(\$4,528,594)	(33.20%)
TOTAL REVENUES	\$28,679,927	\$49,150,065	\$31,092,720	(\$18,057,345)	(36.74%)
EXPENDITURES:					
Compensation and Benefits	\$5,421,684	\$6,707,567	\$6,560,022	(\$147,545)	(2.20%)
Operating Expenses	\$3,989,401	\$6,005,069	\$5,959,152	(\$45,917)	(0.76%)
Capital Outlay	\$557,680	\$814,434	\$1,508,778	\$694,344	85.25%
Grants and Aid	\$471,140	\$988,822	\$275,897	(\$712,925)	(72.10%)
<i>Operating Expenditures</i>	\$10,439,905	\$14,515,892	\$14,303,849	(\$212,043)	(1.46%)
CIP	\$6,799,312	\$27,660,303	\$12,159,641	(\$15,500,662)	(56.04%)
Debt Service	\$136,706	\$161,533	\$183,933	\$22,400	13.87%
Reserves-Operating	\$0	\$2,070,830	\$1,886,753	(\$184,077)	(8.89%)
Reserves - Capital	\$0	\$3,650,606	\$1,576,190	(\$2,074,416)	(56.82%)
Reserves - Restricted	\$0	\$115,535	\$0	(\$115,535)	(100.00%)
Transfers	\$1,573,665	\$975,366	\$982,354	\$6,988	0.72%
<i>Non-Operating Expenditures</i>	\$8,509,684	\$34,634,173	\$16,788,871	(\$17,845,302)	(51.53%)
TOTAL EXPENDITURES	\$18,949,589	\$49,150,065	\$31,092,720	(\$18,057,345)	(36.74%)
PERSONNEL:					
Full-time positions	95.00	93.00	93.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	95.00	93.00	93.00	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%



ENVIRONMENTAL REMEDIATION AND COMPLIANCE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$236,632	\$234,076	\$234,076	\$0	0.00%
Intergovernmental	\$355,660	\$1,184,321	\$1,184,321	\$0	0.00%
Charges for Services	\$189,345	\$250,342	\$250,342	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$3,892	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$83,437)	(\$83,437)	\$0	0.00%
<i>Operating Revenues</i>	\$785,530	\$1,585,302	\$1,585,302	\$0	0.00%
Balance Forward	\$361,146	\$348,185	\$176,552	(\$171,633)	(49.29%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$361,146	\$348,185	\$176,552	(\$171,633)	(49.29%)
TOTAL REVENUES	\$1,146,676	\$1,933,487	\$1,761,854	(\$171,633)	(8.88%)
EXPENDITURES					
Compensation and Benefits	\$679,222	\$1,094,425	\$995,165	(\$99,260)	(9.07%)
Operating Expenses	\$118,472	\$533,899	\$526,097	(\$7,802)	(1.46%)
Capital Outlay	\$1,214	\$47,250	\$30,421	(\$16,829)	(35.62%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$798,908	\$1,675,574	\$1,551,683	(\$123,891)	(7.39%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$257,913	\$210,171	(\$47,742)	(18.51%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$257,913	\$210,171	(\$47,742)	(18.51%)
TOTAL EXPENDITURES	\$798,908	\$1,933,487	\$1,761,854	(\$171,633)	(8.88%)
PERSONNEL:					
Full-time positions	12.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	12.00	12.00	12.00	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%

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	(\$171,633)	(49.29%)	Due primarily to projects that were completed in FY 2015-2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$99,260)	(9.07%)	Due to the distribution of positions which is offset by a 1.5% Cost of Living Increase and a 4% decrease in Employer's Health Insurance premium
Operating Expenses	(\$7,802)	(1.46%)	Associated primarily with the reduction of operating supplies used in support of dredging projects
Capital Outlay	(\$16,829)	(35.62%)	Due to a decrease in the capital equipment requirements for FY 2016-2017
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$47,742)	(18.51%)	Reserves-Operating were reduced to complete dredging projects in FY 2015-2016
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**ENVIRONMENTAL REMEDIATION AND COMPLIANCE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
	Compliance Assistance Inspections Completed	100%	100%	100%
Protect and Conserve Our Natural Resources	Contracted Petroleum Clean-up Reviews Conducted	100%	95%	95%
	Targeted Hazardous Waste Generator Inspections Completed	100%	100%	95%
Deliver Excellent Customer Service	Pollutant Storage Facility Inspections	467	471	469
	Petroleum Clean-up Reviews and Oversight	119	303	316
	Targeted Hazardous Waste Generator Inspections Completed	670	657	667
Improve Effectiveness of Operations	Non-Compliance Responses with 7 Days	100%	100%	100%
	Petroleum Clean-up Reviews within Program Standard	100%	100%	100%
Provide Effective and Efficient Operations	Days to Respond to Non-Compliance Attainment	10	10	10
	Volunteer Hours	62	551	112
Enhance Staff Knowledge through On-Site and On-Line Training	Training Hours Attended	274	546.5	602

ENVIRONMENTAL RESOURCES MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$325,116	\$302,085	\$302,085	\$0	0.00%
Intergovernmental	\$274,730	\$20,176,244	\$7,158,123	(\$13,018,121)	(64.52%)
Charges for Services	\$340,321	\$366,675	\$366,675	\$0	0.00%
Fines and Forfeits	\$2,950	\$0	\$0	\$0	0.00%
Miscellaneous	\$36,735	\$26,376	\$20,537	(\$5,839)	(22.14%)
Statutory Reduction	\$0	(\$1,043,569)	(\$392,371)	\$651,198	(62.40%)
<i>Operating Revenues</i>	\$979,852	\$19,827,811	\$7,455,049	(\$12,372,762)	(62.40%)
Balance Forward	\$220,205	\$967	\$187,237	\$186,270	19262.67%
Transfers - General Revenue	\$342,667	\$355,337	\$355,337	\$0	0.00%
Transfers - Other	\$371,948	\$57,242	\$46,276	(\$10,966)	(19.16%)
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$934,820	\$413,546	\$588,850	\$175,304	42.39%
TOTAL REVENUES	\$1,914,672	\$20,241,357	\$8,043,899	(\$12,197,458)	(60.26%)
EXPENDITURES					
Compensation and Benefits	\$744,614	\$773,937	\$810,189	\$36,252	4.68%
Operating Expenses	\$263,260	\$315,616	\$279,427	(\$36,189)	(11.47%)
Capital Outlay	\$1,631	\$30,750	\$805,230	\$774,480	2518.63%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,009,505	\$1,120,303	\$1,894,846	\$774,543	69.14%
CIP	\$2,489,065	\$18,898,055	\$6,039,905	(\$12,858,150)	(68.04%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$64,368	\$0	(\$64,368)	(100.00%)
Reserves - Capital	\$0	\$63,212	\$57,148	(\$6,064)	(9.59%)
Reserves - Restricted	\$0	\$43,555	\$0	(\$43,555)	(100.00%)
Transfers	\$0	\$51,864	\$52,000	\$136	0.26%
<i>Non-Operating Expenditures</i>	\$2,489,065	\$19,121,054	\$6,149,053	(\$12,972,001)	(67.84%)
TOTAL EXPENDITURES	\$3,498,571	\$20,241,357	\$8,043,899	(\$12,197,458)	(60.26%)
PERSONNEL:					
Full-time positions	13.00	13.00	13.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	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%

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$13,018,121)	(64.52%)	Associated with the major progress in FY 2015-2016 on the grant funded dredging project, although another grant is expected from the State, it cannot be budgeted until the documents are received
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$5,839)	(22.14%)	Attributed to reduced Griffis Landing rents and interest earned
Statutory Reduction	\$651,198	(62.40%)	Associated with changes in Operating Revenue
Balance Forward	\$186,270	19262.67%	Increase is due to not receiving the Griffis Landing reimbursement in FY 2015-2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	(\$10,966)	(19.16%)	Due primarily to the elimination of a one time transfer in FY 2015-2016 from the Boating Improvement Program (this transfer to Griffis Landing for capital improvements is not required in FY 2016-2017)
Other Finance Source	\$0	0.00%	

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$36,252	4.68%	Attributed to cost distributions and a 1.5% Cost of Living Increase and a 4% decrease in Employer's health Insurance premium
Operating Expenses	(\$36,189)	(11.47%)	Associated primarily with the reduction of operating supplies used in support of the Dredging project
Capital Outlay	\$774,480	2518.63%	Due to an increase in the capital equipment requirements for FY 2016-2017
Grants and Aid	\$0	0.00%	
CIP	(\$12,858,150)	(68.04%)	Due primarily to the completion of a major portion of the Dredging grant in FY 2015-2016
Debt Service	\$0	0.00%	
Reserves-Operating	(\$64,368)	(100.00%)	Due to the reallocation of funding to operational requirements
Reserves - Capital	(\$6,064)	(9.59%)	Due to the increase in the transfer to stabilize the Permitting Section and the reallocation of funding to operational requirements
Reserves - Restricted	(\$43,555)	(100.00%)	Reduced in order to cover Permitting Service costs
Transfers	\$136	0.26%	Due to the transfer increase from Reserves-Capital to stabilize the Permitting Section

**ENVIRONMENTAL RESOURCES MANAGEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Safeguard Life, Safety and Property; Maintaining Levels of Service	Tons of Derelict Vessel Debris Removed	2	40	40
Promote Economic Development through Efficient Plan Review	Environmental Permits	5,693	5,500	5,500
	Environmental Reviews Completed within Program Standard	99%	99%	100%
Enhance Community Experience through Responsive and Timely Code Compliance Assistance	Code Compliance Response Within 3 Days	100%	100%	100%
Community/Government/Non-Profit Partnerships	Management Outreach Events	18	18	18
Effective Volunteer Program	Number of Volunteer Hours	2,700	2,700	2,700
	Land Management Savings to County due to Volunteer Hours	\$60,000	\$60,000	\$60,000
Enhance the Employee Innovation Program	Number of Training Hours Attended	450	495	545

WATERSHED MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$4,789,060	\$5,198,015	\$6,120,199	\$922,184	17.74%
Intergovernmental	\$2,156,523	\$2,841,672	\$483,189	(\$2,358,483)	(83.00%)
Charges for Services	\$55,159	\$238,807	\$60,000	(\$178,807)	(74.88%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$157,990	\$467,704	\$108,918	(\$358,786)	(76.71%)
Statutory Reduction	\$0	(\$437,314)	(\$338,615)	\$98,699	(22.57%)
<i>Operating Revenues</i>	\$7,158,732	\$8,308,884	\$6,433,691	(\$1,875,193)	(22.57%)
Balance Forward	\$8,423,905	\$9,448,442	\$5,193,697	(\$4,254,745)	(45.03%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$182,486	\$193,810	\$218,196	\$24,386	12.58%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$8,606,391	\$9,642,252	\$5,411,893	(\$4,230,359)	(43.87%)
TOTAL REVENUES	\$15,765,124	\$17,951,136	\$11,845,584	(\$6,105,552)	(34.01%)
EXPENDITURES					
Compensation and Benefits	\$1,273,393	\$1,525,651	\$1,522,729	(\$2,922)	(0.19%)
Operating Expenses	\$1,364,623	\$2,335,495	\$2,298,131	(\$37,364)	(1.60%)
Capital Outlay	\$37,929	\$211,363	\$175,127	(\$36,236)	(17.14%)
Grants and Aid	\$471,140	\$988,822	\$275,897	(\$712,925)	(72.10%)
<i>Operating Expenditures</i>	\$3,147,085	\$5,061,331	\$4,271,884	(\$789,447)	(15.60%)
CIP	\$4,310,247	\$8,762,248	\$5,824,736	(\$2,937,512)	(33.52%)
Debt Service	\$136,706	\$161,533	\$183,933	\$22,400	13.87%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$3,587,394	\$1,256,541	(\$2,330,853)	(64.97%)
Reserves - Restricted	\$0	\$71,980	\$0	(\$71,980)	(100.00%)
Transfers	\$265,112	\$306,650	\$308,490	\$1,840	0.60%
<i>Non-Operating Expenditures</i>	\$4,712,065	\$12,889,805	\$7,573,700	(\$5,316,105)	(41.24%)
TOTAL EXPENDITURES	\$7,859,150	\$17,951,136	\$11,845,584	(\$6,105,552)	(34.01%)
PERSONNEL:					
Full-time positions	19.00	19.00	19.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	19.00	19.00	19.00	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%

WATERSHED MANAGEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$922,184	17.74%	Associated with the increase in the Stormwater Assessments
Intergovernmental	(\$2,358,483)	(83.00%)	Associated with the decrease in grant funding
Charges for Services	(\$178,807)	(74.88%)	Associated with the receipt of funding from the City of Melbourne in FY 2015-2016 for support of the Kingsmill Project
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$358,786)	(76.71%)	Primarily due to the sale of soil from the Fortenberry project in FY 2015-2016
Statutory Reduction	\$98,699	(22.57%)	Associated with changes in operating revenues
Balance Forward	(\$4,254,745)	(45.03%)	Associated with the completion of phased projects in FY 2015-2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$24,386	12.58%	Associated with the transfer from the Tourism Development Office for the replacement of a vehicle and laptop which exceeded their life cycles
Other Finance Source	\$0	0.00%	

WATERSHED MANAGEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$2,922)	(0.19%)	Attributed to cost distributions and a 1.5% Cost of Living Increase and a 4% decrease in Employer's health insurance premium
Operating Expenses	(\$37,364)	(1.60%)	Associated with the monitoring and outreach initiatives that are required to fulfill grant requirements
Capital Outlay	(\$36,236)	(17.14%)	Due to a decrease in the capital equipment requirements for FY 2016-2016
Grants and Aid	(\$712,925)	(72.10%)	Due primarily to the decrease in project funding associated with locations other than Brevard County property; in FY 2016-2016 funding was aligned to the C01 Rediversion project, the Wheeler/Flemming project and the S. Patrick Drive Baffle Box Denitrification project, in FY 2016-2017 grants and aid funding is only aligned to the S. Patrick Drive Baffle Box Denitrification project
CIP	(\$2,937,512)	(33.52%)	Associated with the phased completion of various projects in FY 2015-2016
Debt Service	\$22,400	13.87%	Associated with all portions of debt service to include administration, dealer and local fees not previously included
Reserves-Operating	\$0	0.00%	
Reserves - Capital	(\$2,330,853)	(64.97%)	Associated with the funding of projects as identified in the FY 2016-2017 Capital Improvement Plan
Reserves - Restricted	(\$71,980)	(100.00%)	Due to the reallocation of beach and coastal management reserves into an operational for coastal engineering and beach sediment analysis
Transfers	\$1,840	0.60%	Associated with the transfer to Information Technology to cover costs for a GIS position

**WATERSHED MANAGEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Safeguard Life and Property	Homes Served by New Flood Protection Projects	3,700	200	200
	Miles of Curb Swept	6,288	6,300	6,300
Maintain Infrastructure	Frequency of Baffle Box and Sediment Sump Cleaning	Quarterly	Quarterly	Quarterly
	Oceanfront Maintained at its Design Level for Shore Protection	70%	70%	70%
Promote Economic Leveraging	Capital Funds that Leveraged Grant Funds	82%	90%	75%
Protect and Serve Our Natural Resources	Pounds of Total Nitrogen Removed from Stormwater Runoff	32,287	32,000	32,000
Effective and Efficient Operations	Cost/Pound of Total Nitrogen Removed from Stormwater Runoff	\$90	\$90	\$90
Community/Government/Non-Profit Organizations	Public Forums and Workshops Held on Watershed Stewardship	28	30	30
	Outreach Events	125	125	125
Deliver Excellent Customer Service	People Contacted through Outreach Events	14,036	15,000	15,000
	Fishkill/Illicit Discharge Complaints Handled within 2 Business Days	100%	100%	100%
Effective Volunteer Program	Volunteer Hours	1,492	1,500	1,500

COUNTYWIDE MOSQUITO CONTROL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$5,616,011	\$5,991,764	\$6,705,621	\$713,857	11.91%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$67,814	\$0	\$0	\$0	0.00%
Charges for Services	\$39,680	\$75,000	\$75,000	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$731,497	\$25,000	\$68,199	\$43,199	172.80%
Statutory Reduction	\$0	(\$304,589)	(\$342,441)	(\$37,852)	12.43%
<i>Operating Revenues</i>	\$6,455,002	\$5,787,175	\$6,506,379	\$719,204	12.43%
Balance Forward	\$3,229,728	\$3,067,769	\$2,760,000	(\$307,769)	(10.03%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$168,726	\$169,141	\$175,004	\$5,863	3.47%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,398,454	\$3,236,910	\$2,935,004	(\$301,906)	(9.33%)
TOTAL REVENUES	\$9,853,456	\$9,024,085	\$9,441,383	\$417,298	4.62%
EXPENDITURES					
Compensation and Benefits	\$2,724,456	\$3,313,554	\$3,231,939	(\$81,615)	(2.46%)
Operating Expenses	\$2,243,045	\$2,820,059	\$2,855,497	\$35,438	1.26%
Capital Outlay	\$516,906	\$525,071	\$498,000	(\$27,071)	(5.16%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,484,407	\$6,658,684	\$6,585,436	(\$73,248)	(1.10%)
CIP	\$0	\$0	\$295,000	\$295,000	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$1,748,549	\$1,676,582	(\$71,967)	(4.12%)
Reserves - Capital	\$0	\$0	\$262,501	\$262,501	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$1,308,553	\$616,852	\$621,864	\$5,012	0.81%
<i>Non-Operating Expenditures</i>	\$1,308,553	\$2,365,401	\$2,855,947	\$490,546	20.74%
TOTAL EXPENDITURES	\$6,792,960	\$9,024,085	\$9,441,383	\$417,298	4.62%
PERSONNEL:					
Full-time positions	51.00	49.00	49.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	51.00	49.00	49.00	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	\$713,857	11.91%	Associated with the increase in Ad Valorem
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$43,199	172.80%	Due primarily to increases in interest earnings and miscellaneous revenue estimates
Statutory Reduction	(\$37,852)	12.43%	Associated with changes in operating revenues
Balance Forward	(\$307,769)	(10.03%)	Due to an increase in capital equipment requirements and operating expenses in FY 2015-2016
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$5,863	3.47%	Due to an anticipated increase in the Tax Collectors excess fees
Other Finance Source	\$0	0.00%	

COUNTYWIDE MOSQUITO CONTROL: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$81,615)	(2.46%)	Attributed to cost distributions and a 1.5% Cost of Living Increase and a 4% decrease in Employer's health Insurance premium
Operating Expenses	\$35,438	1.26%	Due primarily to the insecticide chemical required for the Zika virus
Capital Outlay	(\$27,071)	(5.16%)	Due to a decrease in the capital equipment requirements for FY 2016-2017
Grants and Aid	\$0	0.00%	
CIP	\$295,000	0.00%	Due to major repair and replacement of buildings and hangars
Debt Service	\$0	0.00%	
Reserves-Operating	(\$71,967)	(4.12%)	Due to capital equipment replacement needs
Reserves - Capital	\$262,501	0.00%	Associated with the building of reserves for future Hangar replacement as well as other structural issues
Reserves - Restricted	\$0	0.00%	
Transfers	\$5,012	0.81%	Due to the increase in the Tax Collector transfer for commission on taxes collected

**COUNTYWIDE MOSQUITO CONTROL
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Safeguard Life, Safety and Property; Maintaining Levels of Service	Acres Treated by Mosquito Control (640 Acres = 1 Sq. Mile)	1,905,957	1,900,000	1,900,000
Maintaining Levels of Service	Response Time (Duty Hours) to Customer Requested Site Visit	2.9	4.0	4.0
Effective and Efficient Operations	Scheduled Adulticiding Missions Completed in 3 Days or Less (Fogging by Truck)	96%	98%	98%
Meet Financial & Budgetary Requirements	Operating Budget vs Operating Actuals	83%	95%	95%

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCES MANAGEMENT				
Environmental Resources Management	Env Sect Supv	TBD, FL	Permit Fees	\$1,500
Environmental Permitting Bootcamp	Env Sect Supv	TBD, FL	Permit Fees	\$1,500
Regional Waterway Management Conference	Spec Projects IV	TBD, FL	General Fund	\$1,550
FL Exotic Pest Plan Council Meeting	Env Spec	TBD, FL	General Fund	\$495
TOTAL FOR PROGRAM:				\$5,045
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
FDEP Supervisors Meeting (Quarterly)	Local Program Mgr	Tallahassee	State Contract	\$264
FDEP Supervisors Meeting (Quarterly)	Local Program Mgr	Tallahassee	State Contract	\$264
SQG Annual Meeting	Env Spec 3/Geologist	TBD	License Fees	\$1,350
SQG Quarterly Meeting	Env Spec 2/Geologist	Various Counties	License Fees	\$696
NAHMMA Annual Meeting	Env Spec 3/LPM	TBD	License Fees	\$2,900
EPA National Tanks Meeting	Env Spec 3/Geologist	TBD	State Contract	\$4,698
TOTAL FOR PROGRAM:				\$10,172
WATERSHED MANAGEMENT				
South Atlantic Living Shorelines Summit	Env Spec I	TBD	Strmwtr Assess	\$350
Advanced Microsoft Excel	Special Prj Coord IV	TBD	Strmwtr Assess	\$140
OSHA 40 Hour Course	Associate Env Spec Eng Tech I	Online	Strmwtr Assess	\$600
OSHA 8 Hour Refresher Course	Engr Tech I	Online	Strmwtr Assess	\$50
Florida Stormwater Association Conference/Annual Workshop	2-Engineer II 2-Engineer III	TBD	Strmwtr Assess	\$4,000
FSA Stormwater Operator Cert Level II	Associate Env Spec Eng Tech I Engineer III	TBD	Strmwtr Assess	\$1,200
FSA Stormwater Operator Cert Level II	Engr Tech I	Orlando	Strmwtr Assess	\$400
FSA Stormwater Operator Cert Level II	Engineer III	Orlando	Strmwtr Assess	\$400
FL Lake Management Society Symp	Construction Coord	Daytona Beach	Strmwtr Assess	\$340
STORMCON	Engineer II	TBD	Strmwtr Assess	\$1,135
MOT Training	Engineer II	TBD	Strmwtr Assess	\$420
FL Shore and Beach Annual Meeting	Beach Proj Coord	TBD	Tourist Tax	\$705
FL Shore and Beach National Conf	Beach Proj Coord	TBD	Tourist Tax	\$705
TOTAL FOR PROGRAM:				\$10,445

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
MOSQUITO CONTROL				
Airbus A-Star Pilot Recurrent	(2) Aircraft Pilots	Grand Prairie, TX	Ad Valorem	\$35,000
Airbus Aircraft Maintenance Recurrent Training Course - Electrical Systems	Aircraft Mechanic	Grand Prairie, TX	Ad Valorem	\$6,000
Turbomeca Helicopter Engine Recurrent Training Course	Aircraft Mechanic	Grand Prairie, TX	Ad Valorem	\$6,000
Aerial Applicator Training	(2) Aircraft Pilots Aircraft Mechanic (1) Ground Crew	Lee County, FL	Ad Valorem	\$2,700
FL Mosquito Control Assoc Fall Meet	Director, Operation Super Biologist Asst Env Spec	TBD, FL	Ad Valorem	\$3,400
DODD Short Courses - Florida Mosquito Control Association	(10) Staff TBD	Altamonte Springs	Ad Valorem	\$9,500
TOTAL FOR PROGRAM:				\$62,600
			TOTAL	\$88,262

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCES MANAGEMENT				
Hi Laptop w/docking station and dual monitors	2	\$2,000	Permits/Fees	\$4,000
Mid Desktop Station w/dual monitors	1	\$1,230	Permits/Fees	\$1,230
Harvester	1	\$800,000	Grant	\$800,000
TOTAL FUNDED FOR PROGRAM:				\$805,230
ENVIRONMENTAL REMEDIATION AND COMPLIANCE				
Chevy Traverse	1	\$27,961	Grant	\$27,961
Mid Desktop Station w/dual monitors	1	\$1,230	Grant	\$1,230
Mid Desktop Station w/dual monitors	1	\$1,230	Grant	\$1,230
TOTAL FUNDED FOR PROGRAM:				\$30,421
WATERSHED MANAGEMENT				
Compliance Assistance Equipment	1	\$15,000	Assessment	\$15,000
ISCO Flowmeter	4	\$4,195	Assessment	\$16,780
ISCO Autosampler	4	\$2,475	Assessment	\$9,900
Flowmeter Probes	4	\$1,300	Assessment	\$5,200
Field Meter	1	\$7,000	Assessment	\$7,000
Monitoring Equipment Protective Enclosures	1	\$1,900	Assessment	\$1,900
Monitoring Flowlink Upgrade Software	1	\$3,000	Assessment	\$3,000
ICPR Stormwater End Modeling Software	2	\$2,400	Assessment	\$4,800
Solar Powered Aerator	1	\$6,595	Assessment	\$6,595
Hi Laptop w/docking station and dual monitors	1	\$2,000	Assessment	\$2,000
Mid Laptop	1	\$1,230	TDC	\$1,230
Hi Desktop Station w/dual monitors	1	\$2,000	Assessment	\$2,000
Chevrolet Impala	1	\$26,631	Assessment	\$26,631
Chevy Silverado 1/2 Ton Pickup - 4x4	1	\$24,673	Assessment	\$24,673
Chevy Silverado 1/2 Ton Extended Cab Pickup - 4x4	1	\$26,418	TDC	\$26,418
Canon CW 50042" Printer/Scanner	1	\$22,000	Assessment	\$22,000
TOTAL FUNDED FOR PROGRAM:				\$175,127
MOSQUITO CONTROL				
GMC Sierra 1500 4WD 1/2 Ton Trucks	4	\$24,500	Ad Valorem	\$98,000
GMC Sierra 2500 4WD 3/4 Ton Truck	2	\$27,500	Ad Valorem	\$55,000
GMC Sierra 3500 4WD 1-Ton Diesel	1	\$39,000	Ad Valorem	\$39,000
34' Heavy Duty Equipment Trailer	1	\$15,000	Ad Valorem	\$15,000
24" Electric Impoundment Pump	1	\$58,000	Ad Valorem	\$58,000
Utility Task Vehicle (UTV) - All Terrain	1	\$13,000	Ad Valorem	\$13,000
Winch & Mounts for Tire Trucks	2	\$1,800	Ad Valorem	\$3,600

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.

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Portable Welding Unit	1	\$6,500	Ad Valorem	\$6,500
Carports - Valkaria Office	5	\$3,500	Ad Valorem	\$17,500
Desktop PC Mid Range	2	\$1,200	Ad Valorem	\$2,400
Desktop PC Workstation	1	\$1,700	Ad Valorem	\$1,700
Laptop PC- Safety Coordinator	1	\$1,500	Ad Valorem	\$1,500
Herbicide Spray Tank	1	\$60,000	Ad Valorem	\$60,000
Airboat - Aquatic Weed Control	1	\$39,500	Ad Valorem	\$39,500
Trailer for Airboat- Aquatic Weed Control	1	\$3,300	Ad Valorem	\$3,300
Argo 8-Wheeler (ATV) - Aquatic Weed	1	\$17,900	Ad Valorem	\$17,900
16' Aluminum Jon Boat	1	\$3,900	Ad Valorem	\$3,900
Boat Motor - 20 HP Outboard	1	\$5,800	Ad Valorem	\$5,800
Boat Trailer for Jon Boat	1	\$2,200	Ad Valorem	\$2,200
Droplet Analysis System	1	\$20,000	Ad Valorem	\$20,000
Flight Helmets	4	\$3,400	Ad Valorem	\$13,600
Intercom System - Helicopters	2	\$1,300	Ad Valorem	\$2,600
AS350 AStar Field Maintenance Kit	1	\$12,500	Ad Valorem	\$12,500
AS350 Aircraft Maintenance Tools	2	\$2,750	Ad Valorem	\$5,500
TOTAL FUNDED FOR PROGRAM:				\$498,000
TOTAL FUNDED FOR DEPARTMENT:				\$1,508,778

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.

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
WATERSHED MANAGEMENT PROJECT CONSTRUCTION MANAGEMENT:		
D-1 Breezeway	Assessment	\$150,000
D-1 Ditch Outfall/Denitrification	Assessment	\$301,252
D-1 Fairglen Floating Island	Assessment	\$11,926
D-1 Fairglen Floating Island	Grant	\$20,900
D-1 Port St John B Floating Island	Assessment	\$2,001
D-1 Broadway Blvd Floating Island	Assessment	\$7,316
D-1 Flounder Creek Rd Floating Island	Assessment	\$2,001
D-1 Huntington Rd Floating Island	Assessment	\$7,316
D-1 Port St. John Floating Island	Assessment	\$2,000
D-1 Chain of Lakes South	Assessment	\$999
D-1 South Lake Water Quality	Assessment	\$10,125
D-1 South Lake Water Quality	Grant	\$54,373
D-1 Fay Lake	Assessment	\$650,000
D-1 Scottsmoor C	Assessment	\$882,134
D-1 West Cocoa	Assessment	\$100,000
D-2 Cone Rd Stormwater & Sewer Improvement	Assessment	\$300,000
D-2 Alum Pond Floating Island	Assessment	\$1,792
D-2 Lake George Floating Island	Assessment	\$2,000
D-2 Ditch Outfall/Denitrification	Assessment	\$301,135
D-2 Fortenberry Stormwater System Phase II	Assessment	\$27,666
D-2 NASA Drainage Improvement	Assessment	\$1,075,550
D-2 W. Crisafulli	Assessment	\$180,000
D-3 Ditch Outfall/Denitrification	Assessment	\$100,313
D-3 Mockingbird Pond Floating Island	Assessment	\$5,518
D-3 Mockingbird Pond Floating Island	Grant	\$7,406
D-3 Micco I	Assessment	\$30,982
D-4 Ditch Outfall/Denitrification	Assessment	\$200,861
D-4 Johnson Jr. High Pond Denitrification	Assessment	\$177,440
D-4 Otter Creek Basin Outfall	Assessment	\$100,000
D-4 Wickham Park Floating Island	Assessment	\$2,000
D-4 Kingsmill-Auora	Assessment	\$20,400
D-4 Pines Industrial Pond	Assessment	\$387,693
D-4 UEG - Lake Washington	Assessment	\$410,485
D-5 Ditch Outfall/Denitrification	Assessment	\$100,352
D-5 Kingsmill-Aurora	Assessment	\$9,600
D-5 Fountainhead Stormwater System	Grant	\$1,200
Countywide Oyster Gardening/Reef Living Shoreline	Assessment	\$180,000
TOTAL FUNDED FOR PROGRAM:		\$5,824,736
ENVIRONMENTAL RESOURCES MANAGEMENT PROGRAM:		
D-2 Griffis Landing	Grant	\$39,688
Countywide Muck Dredging Project	Grant	\$5,902,064
D-4 Indian River Isles Muck Dredging	Grant	\$98,153

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
TOTAL FUNDED FOR PROGRAM:		\$6,039,905
MOSQUITO CONTROL		
Pilot Office Replacement	Ad Valorem	\$80,000
Upgrade Titusville Chemical Storage Area	Ad Valorem	\$120,000
Valkaria Chemical Storage Facility	Ad Valorem	\$45,000
Provide corrosion control on Helicopter Hangar	Ad Valorem	\$50,000
TOTAL FUNDED FOR PROGRAM:		\$295,000
TOTAL FUNDED FOR DEPARTMENT:		\$12,159,641