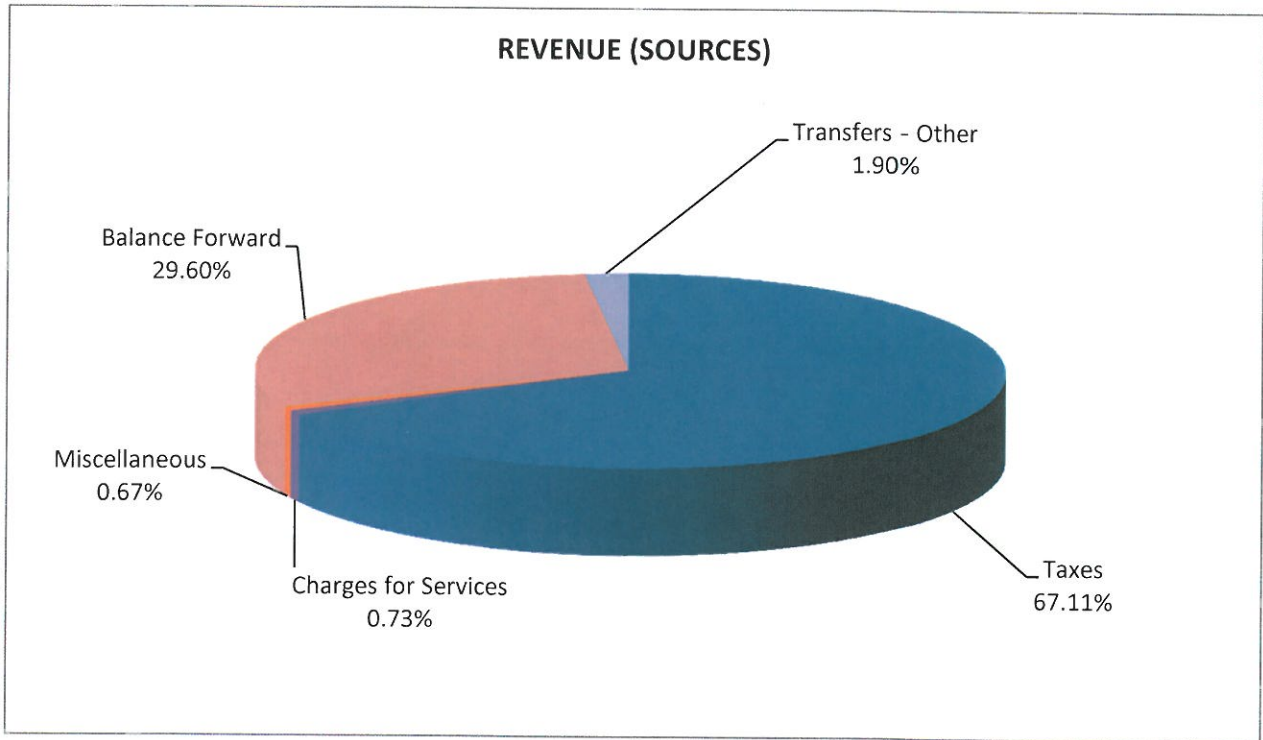
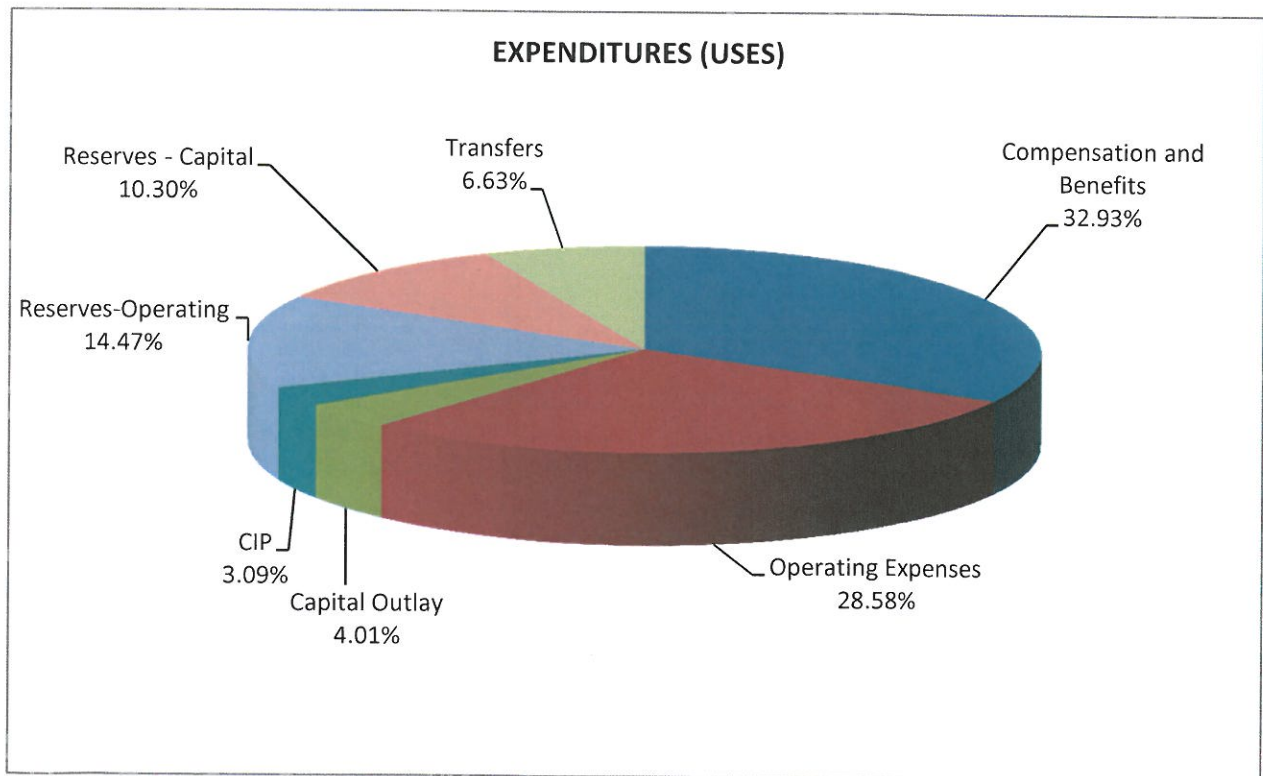


## MOSQUITO CONTROL DEPARTMENT



### ADOPTED BUDGET FY2017-2018 \$9,713,403



# MOSQUITO CONTROL DEPARTMENT SUMMARY

## MISSION STATEMENT:

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

## PROGRAMS AND SERVICES:

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

#### MOSQUITO CONTROL PROGRAM

##### *Accomplishments:*

- More than 1.6 million acres (2,600 sq. miles) treated by Mosquito Control this year, including both night adulticiding and day-time larvaciding missions
- 850 acres (1.3 sq. miles) treated by the Aquatic Weed Control section in the past 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)
- Acquired and implemented a new mosquito control data management system for chemical tracking and monitoring which improved operational effectiveness and reduced costs

##### *Initiatives:*

- Continue to enhance the Zika virus response plan, which includes actions and purchases to address the Zika virus threat (staff has responded to 15 presumptive positive human cases of the Zika virus)
- 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)
- Enhance online resources including pre-mission service notice for the citizens of Brevard County
- 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
- Partnering with the University of Florida on Zika mosquito research

##### *Trends and Issues:*

- As the Zika virus becomes more of an issue in our County, Mosquito Control is researching and evaluating specialized mosquito surveillance devices and insecticide application equipment

##### *Service Level Impacts:*

N/A

## MOSQUITO CONTROL DEPARTMENT: SUMMARY

### DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
<b>REVENUES:</b>					
Taxes	\$5,775,696	\$6,705,621	\$6,861,346	\$155,725	2.32%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$45,577	\$0	\$0	\$0	0.00%
Charges for Services	\$50,335	\$75,000	\$75,000	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$62,342	\$68,199	\$68,000	(\$199)	(0.29%)
Statutory Reduction	\$0	(\$342,441)	(\$350,217)	(\$7,776)	2.27%
<i>Operating Revenues</i>	\$5,933,950	\$6,506,379	\$6,654,129	\$147,750	2.27%
Balance Forward	\$3,067,769	\$2,610,480	\$2,875,000	\$264,520	10.13%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$177,827	\$175,004	\$184,274	\$9,270	5.30%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$3,245,596	\$2,785,484	\$3,059,274	\$273,790	9.83%
<b>TOTAL REVENUES</b>	\$9,179,545	\$9,291,863	\$9,713,403	\$421,540	4.54%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$2,966,467	\$3,231,939	\$3,198,503	(\$33,436)	(1.03%)
Operating Expenses	\$2,542,346	\$2,821,497	\$2,776,150	(\$45,347)	(1.61%)
Capital Outlay	\$446,825	\$498,000	\$389,300	(\$108,700)	(21.83%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,955,638	\$6,551,436	\$6,363,953	(\$187,483)	(2.86%)
CIP	\$0	\$215,000	\$300,000	\$85,000	39.53%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$1,627,062	\$1,405,362	(\$221,700)	(13.63%)
Reserves - Capital	\$0	\$262,501	\$1,000,000	\$737,499	280.95%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$613,427	\$635,864	\$644,088	\$8,224	1.29%
<i>Non-Operating Expenditures</i>	\$613,427	\$2,740,427	\$3,349,450	\$609,023	22.22%
<b>TOTAL EXPENDITURES</b>	\$6,569,065	\$9,291,863	\$9,713,403	\$421,540	4.54%
<b>PERSONNEL:</b>					
Full-time positions	49.00	49.00	48.00	(1.00)	(2.04%)
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	49.00	49.00	48.00	(1.00)	(2.04%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



## MOSQUITO CONTROL DEPARTMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$155,725	2.32%	Associated with increase in Ad Valorem Taxes
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$199)	(0.29%)	Due to a small decrease in interest earned revenue from the Tax Collectors investments prior to the distribution of annual property taxes
Statutory Reduction	(\$7,776)	2.27%	
Balance Forward	\$264,520	10.13%	Due primarily to the increase in funding brought forward to prepare for out year building maintenance and capital needs
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$9,270	5.30%	Due primarily to an increase in Payment in Lieu of Taxes revenue from Brevard County Solid Waste, Brevard County Water Resources and Barefoot Bay Utilities
Other Finance Source	\$0	0.00%	



## MOSQUITO CONTROL DEPARTMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	(\$33,436)	(1.03%)	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premiums and the replacement of higher paid experienced employees with new employees brought in at entry level salaries
Operating Expenses	(\$45,347)	(1.61%)	Due primarily to a projected decrease in Zika response costs and vehicle fuel
Capital Outlay	(\$108,700)	(21.83%)	Due to reduced capital requirements in FY 2017-2018
Grants and Aid	\$0	0.00%	
CIP	\$85,000	39.53%	Associated with the construction of two climate controlled pesticide chemical storage units
Debt Service	\$0	0.00%	
Reserves-Operating	(\$221,700)	(13.63%)	Due primarily to a reduction in Contingency Reserves and the realignment of funding to Capital Reserves for future needs
Reserves - Capital	\$737,499	280.95%	Associated with the building of reserves for future hanger replacements as well as other structural needs as defined in the Mosquito Control 7-Year Capital Improvement Plan
Reserves - Restricted	\$0	0.00%	
Transfers	\$8,224	1.29%	Due to an increase in transfers to the Tax Collector and Property Appraiser for commissions on taxes collected

**MOSQUITO CONTROL DEPARTMENT  
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safeguard Life, Safety, and Property; Maintaining Levels of Service	Acres Treated by Mosquito Control (640 Acres = 1 Sq. Mile)	1,663,572	1,800,000	1,800,000
Maintaining Levels of Service	Response Time (Duty Hours) to Customer Requested Site Visit	3.7	4.0	4.0
Effective and Efficient Operations	Scheduled Adulticiding Missions Completed in 3 Days or Less (Fogging by Truck)	93%	98%	98%
Meet Financial & Budgetary Requirements	Operating Budget vs Operating Actuals	89%	95%	95%



**MOSQUITO CONTROL DEPARTMENT  
CAPITAL OUTLAY SUMMARY<sup>1</sup>**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>COUNTYWIDE MOSQUITO CONTROL</b>				
GMC Sierra 1500 4WD 1/2 Ton Trucks	4	\$25,300	Ad Valorem	\$101,200
GMC Sierra 2500 4WD 3/4 Ton Truck	2	\$30,600	Ad Valorem	\$61,200
Rough Terrain (Off-Road) Forklift	1	\$92,000	Ad Valorem	\$92,000
24" Electric Impoundment Pump	1	\$59,000	Ad Valorem	\$59,000
All Terrain Vehicle (ATV) 4-Wheeler	2	\$10,300	Ad Valorem	\$20,600
Utility Trailer with Gate 6'X12'	1	\$1,600	Ad Valorem	\$1,600
All Terrain Vehicle (ATV) 8-Wheeler	1	\$29,000	Ad Valorem	\$29,000
Hydraulic Shop Press	1	\$4,800	Ad Valorem	\$4,800
A/C Charging Unit	1	\$4,700	Ad Valorem	\$4,700
Desktop PC Workstation High	7	\$1,200	Ad Valorem	\$8,400
Desktop PC Workstation High Upgraded	1	\$1,500	Ad Valorem	\$1,500
Storage Shed 10'X20'	1	\$4,100	Ad Valorem	\$4,100
Back Box Blade Unit 72" - Dirt Spreader	1	\$1,200	Ad Valorem	\$1,200
<b>TOTAL FUNDED FOR DEPARTMENT:</b>				<b>\$389,300</b>

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**

<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>MOSQUITO CONTROL</b>		
Titusville Chemical Storage Building Upgrade	Ad Valorem	\$220,000
Valkaria Chemical Storage	Ad Valorem	\$80,000
<b>TOTAL FUNDED FOR DEPARTMENT:</b>		<b>\$300,000</b>