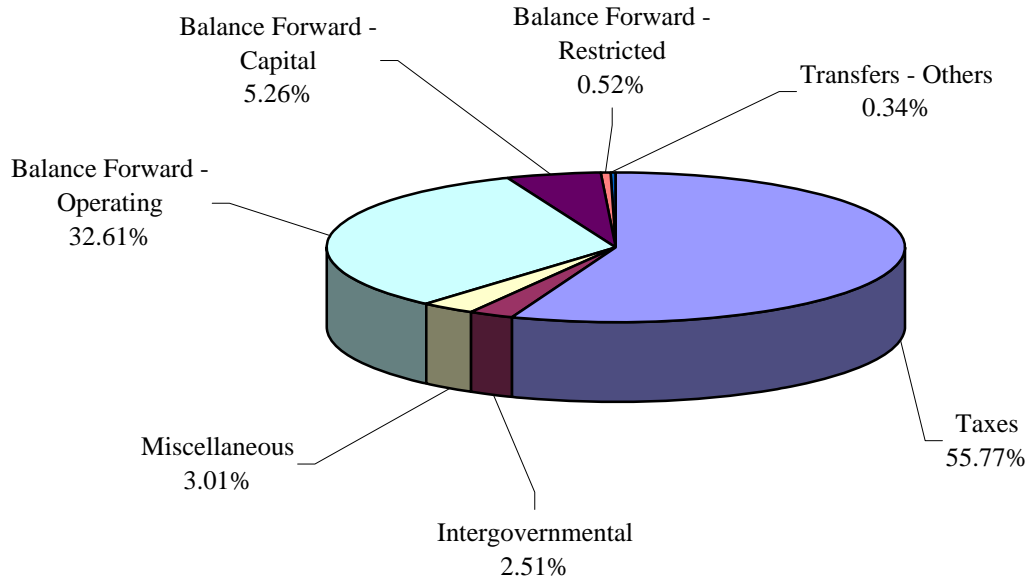
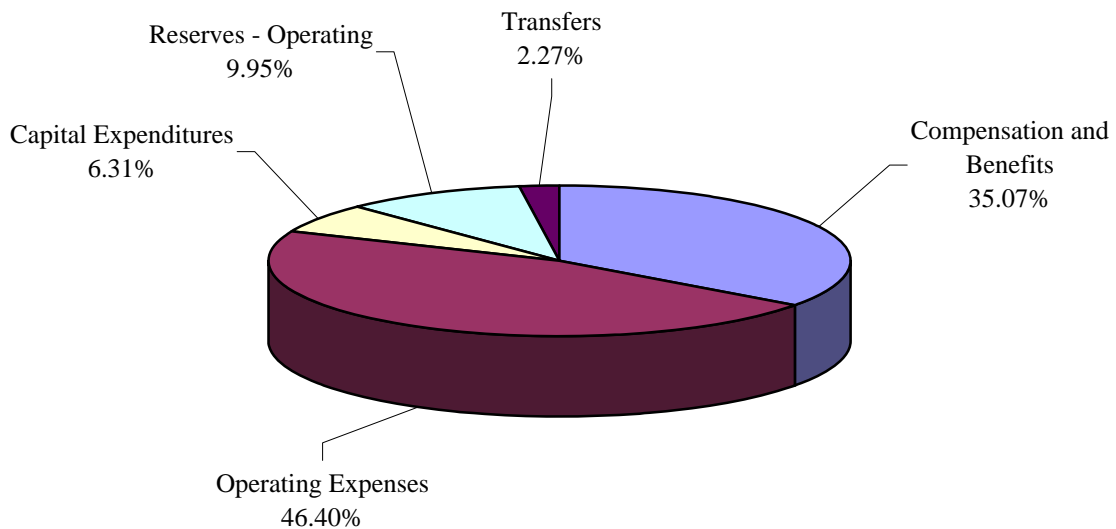


MOSQUITO CONTROL DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2009-2010 TOTAL BUDGET \$9,465,292



OPERATING EXPENDITURES (USES) FY 2009-2010 TOTAL BUDGET \$9,465,292



Note: Total percentage may not equal 100% due to rounding.

MOSQUITO CONTROL DEPARTMENT: SUMMARY

MISSION STATEMENT:

To protect public health through effective and environmentally safe methods of mosquito and aquatic plant control.

PROGRAMS AND SERVICES:

- Countywide Mosquito Control and Aquatic Weed Control
- Mosquito Control through Ground Support
- Mosquito Control through Aerial Support
- Management of Mosquito Impoundment Lands
- Aquatic Weed Control of Major Drainage Systems and Lakes - State Mandated

TRENDS AND ISSUES:

Brevard Mosquito Control utilizes integrated pest management (IPM) practices for the reduction of disease and nuisance mosquitoes in Brevard County. Our goal is to achieve and maintain reduced levels of mosquitoes in order to protect human health and safety, promote well being, enable local economic development and to facilitate the enjoyment of Brevard's natural attractions. The Department achieves this action by utilizing modern, integrated mosquito management practices and by maintaining the environmental protection and ecological integrity of Brevard's lands and waters through proper State and Federal statutory compliance.

As a county-wide service, the Department serves the population of approximately one-half million in a geographic area that poses numerous service challenges related to mosquito and aquatic plant control. The Department continues to be faced with the challenges of repairing and replacing equipment, procuring impoundment lands and continuing to mitigate potential mosquito-borne disease outbreaks, such as West Nile Virus, Saint Louis and Eastern Encephalitis. In the future, it is likely that new viruses will be imported. This is documented and inevitable as travel between countries and continents becomes more frequent, and due to our county's climate and geographic makeup. Brevard Mosquito Control must be prepared to address current and anticipated mosquito-borne diseases, while at the same time reducing costs. Moreover, chemical availability may also be reduced in the future if chemical labels are discontinued. This may require the Department to use more expensive chemicals and other such less cost effective controls to address mosquito production.

A tax revenue decrease is presented for FY 2009-2010. Based upon one time equipment purchases and other multi-year projects completed in FY 2008-2009, these decreases can be made with minimal impacts to programs or service. By eliminating 5.50 FTE positions and implementing position downgrades during FY 2008-2009, the Department saved \$328,397 in the FY 2009-2010 budget and experienced increased balance forward funding. Other operating increases and fixed cost increases have been absorbed within the current budget request. Implementing the philosophy identified by the Industry Professional Budget Report, the FY 2009-2010 Mosquito Control budget was developed using prior year expenditures as a baseline for funding operations. The expenditure baseline over the last few years has seen Brevard experience average mosquito production with no major virus activity. This reduction philosophy may impact the frequency of control interventions, in all operational aspects, if the current and/or upcoming year has heavy mosquito production or significant virus activity. To address this issue, a contingency account has been established.

Balance Forward projections and Performance Measure projections are significantly impacted based upon the level of mosquito production, and from the presence of mosquito borne viruses occurring in the 3rd and 4th quarter of the Fiscal Year. Evaluations on balance forward and Performance Measures are difficult to predict, as most mosquito activity and operational expenses are realized in the last quarter of the fiscal year. However, if mosquito activity is high and there is significant virus activity, both the balance forward revenue and contingency reserve expense will be impacted. If service levels and activity are lower than anticipated for this time frame, and planned projects are not completed in FY 2008-2009, additional fund balances will be realized and allocated into FY 2009-2010. It is important to note that future balance forward funding will decrease as a result of lower tax revenue collections, the elimination of 5.50 FTE's and from other one-time savings achieved in FY 2008-2009.

MOSQUITO CONTROL DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$6,824,294	\$6,766,652	\$7,121,323	\$5,556,178	(21.98%)
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$135,977	\$77,634	\$150,000	\$250,000	66.67%
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$412,777	\$353,085	\$322,553	\$299,580	(7.12%)
Statutory Reduction	\$0	\$0	(\$379,696)	(\$305,288)	(19.60%)
<i>Operating Revenues:</i>	\$7,373,048	\$7,197,372	\$7,214,180	\$5,800,470	(19.60%)
Balance forward - Operating	\$783,629	\$1,624,693	\$2,494,400	\$3,086,324	23.73%
Balance forward - Capital	\$1,509,139	\$821,367	\$0	\$497,500	
Balance forward - Restricted	\$171,095	\$193,580	\$192,210	\$48,998	(74.51%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$37,599	\$232,212	\$40,000	\$32,000	(20.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,501,462	\$2,871,852	\$2,726,610	\$3,664,822	34.41%
TOTAL REVENUES:	\$9,874,510	\$10,069,224	\$9,940,790	\$9,465,292	(4.78%)
EXPENDITURES:					
Compensation and Benefits	\$3,121,419	\$3,160,774	\$3,820,107	\$3,319,554	(13.10%)
Operating Expenses	\$2,546,153	\$2,716,664	\$3,944,971	\$4,392,157	11.34%
Capital Expenditures	\$704,287	\$477,773	\$937,891	\$597,500	(36.29%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$6,371,859	\$6,355,211	\$8,702,969	\$8,309,211	(4.52%)
Debt Service	\$602,099	\$781,364	\$0	\$0	
Reserves - Operating	\$0	\$0	\$988,642	\$941,501	(4.77%)
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$260,913	\$246,038	\$249,179	\$214,580	(13.89%)
<i>Non-Operating Expenditures:</i>	\$863,012	\$1,027,402	\$1,237,821	\$1,156,081	(6.60%)
TOTAL EXPENDITURES:	\$7,234,870	\$7,382,614	\$9,940,790	\$9,465,292	(4.78%)
PERSONNEL:					
Full-time Positions	56.00	56.00	51.00	51.00	
Part-time Positions	1.00	1.00	0.00	0.00	
Full-time Equivalent	56.50	56.50	51.00	51.00	
Temporary FTE	0.00	0.00	0.00	1.00	
Seasonal FTE	2.75	2.75	2.75	1.75	(36.36)%

COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL: PROGRAM PROFILE

GOALS:			
To protect public health and improve quality of life for Brevard County citizens by controlling mosquito and aquatic plant populations			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Reduce mosquito population to a safe level. 2. Increase the use of environmentally safe methods for eliminating mosquito larvae before they become adults. 3. Reduce aquatic plants in the County's main drainage systems and lakes. 4. Support Fire Rescue in fighting wildfires. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Ground Support for Mosquito Control - Mandated			
<ul style="list-style-type: none"> • <i>Output</i>: Number of acres sprayed per year 	1,151,206	1,210,000	1,210,000
<ul style="list-style-type: none"> • <i>Outcome</i>: % of acres sprayed - based upon exceeding mosquito population thresholds 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per acre sprayed 	\$3.38	\$2.67	\$2.63
Aerial Support for Mosquito Control - Mandated			
<ul style="list-style-type: none"> • <i>Output</i>: Number of acres sprayed per year 	1,113,876	1,170,000	1,170,000
<ul style="list-style-type: none"> • <i>Outcome</i>: % of acres sprayed - based upon exceeding mosquito population thresholds 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per acre sprayed 	\$1.89	\$1.66	\$1.56
Aquatic Weed Control - Mandated			
<ul style="list-style-type: none"> • <i>Output</i>: Number of acres sprayed per year 	1,130	1,850	1,850
<ul style="list-style-type: none"> • <i>Outcome</i>: % of work order acres sprayed 	100%	100%	100%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per acre sprayed 	\$198.87	\$90.14	\$75.25

COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 19.60% due to the decline in Ad Valorem tax revenue and the associated loss of interest revenue; partially offset by anticipated hurricane reimbursements.

Non-Operating Revenues increase 34.41% due to projects and funding being carried forward from FY 2008-2009 into FY 2009-2010, partially offset by reductions in State allocated (equipment surplus sales) funds and decreases in Property Appraiser and Tax Collector excess fees.

EXPENDITURES:

Operating Expenditures decrease 4.52% due primarily to a reduction in capital expenditures for FY 2009-2010 and a reduction in compensation and benefits, related expenses associated with overtime reductions, eliminating 5.50 FTE's, salary adjustments related to the retirement of higher salaried employees and position classification downgrades . These position reductions will realign department position allocations back below levels the department had in 2001. Though no new capital is being requested in FY 2009-2010, funding and projects not completed in FY 2008-2009 are being carried forward.

Non-Operating Expenditures decrease 6.60% due to reduced contingency reserves and from a reduction in fees owed to the Tax Collector resulting from reduced tax collections.

PROGRAM CHANGES:

REDUCTIONS

1	5.50 FTE Position Eliminations and a Position Downgrade (effective June 2009)	(\$328,397)
2	Operating Expense Reductions	(\$1,258,113)
	TOTAL	(\$1,586,510)

COUNTYWIDE MOSQUITO CONTROL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
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Full-time Equivalent	56.50	56.50	51.00	51.00	
Temporary FTE	0.00	0.00	0.00	1.00	
Seasonal FTE	2.75	2.75	2.75	1.75	(36.36%)

MOSQUITO CONTROL DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
STATE ALLOCATIONS				
Dodd Short Course	Dept. Director (2) MC Insp/Spray (4) MC Technician Heavy Equip Mech II Office Asst II Support Tech General Repair Tech	Ocala, FL	State Contract	\$6,120
Florida Mosquito Control Association Sprint Conference	Dept. Director Manager of Ops Environ. Scientist Asst. Environ. Spcst	TBD, FL	State Contract	\$2,796
TOTAL				\$8,916
COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL				
Eurocopter A-Star Pilot Recurrent	MC Pilot II MC Pilot III	Grand Prairie, TX	Ad Valorem	\$3,560
TOTAL				\$3,560
TOTAL FOR PROGRAM:				\$12,476

MOSQUITO CONTROL DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
MOSQUITO CONTROL				
1/2 Ton Pickup Truck	14	\$24,500	Ad Valorem	\$343,000
18' Stainless Steel Pump	1	\$57,500	Ad Valorem	\$57,500
Fuel Tank Replacement	1	\$97,000	Ad Valorem	\$97,000
TOTAL FOR PROGRAM:				\$497,500

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

MOSQUITO CONTROL DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL:		
Marsh Restoration (Surface Water Improvement Management)	SWIM Grant	\$100,000
TOTAL FUNDED FOR PROGRAM:		\$100,000

MOSQUITO CONTROL DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL			
Mosquito Control through Ground Support	State	F.S., Chapter 388 Chapter 5E-13 F.A.C. Florida Law, Chapter 18437	Countywide
Mosquito Control through Aerial Support	State Federal	F.S., Chapter 388 Chapter 5E-13 F.A.C. Florida Law, Chapter 18437 CFR 14	Countywide
Management of Mosquito Impoundment Lands	State	F.S., Chapter 388 Florida Law, Chapter 18437	Countywide
Aquatic Weed Control of Major Drainage Systems & Lakes	State	F.S., Chapter 369 Florida Law, Chapter 18437	Countywide
Federal Regulations	Federal	Title 7, Chapter 6	Countywide

MOSQUITO CONTROL DEPARTMENT: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
County constitutes Brevard Mosquito Control District. Defines Mosquito Control Program Administrating Regulations	Ad Valorem
Regulations defining Aerial Operations	Ad Valorem
Mosquito Control Program Public Health Regulations	Ad Valorem
Florida Aquatic Weed Control Act	Ad Valorem
Federal Insecticide, Fungicide and Rodenticide Act	Ad Valorem

MOSQUITO CONTROL DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Pick Up Trucks Exceeds useful life and uneconomical to repair	Ad Valorem	\$343,000	\$200,000	\$0	\$208,000	\$0
Impoundment Pump Exceeds useful life and uneconomical to repair	Ad Valorem	\$57,500	\$59,000	\$61,360	\$63,814	\$66,367
Tank Replacement As required by Florida Dept. of Environmental Protection	Ad Valorem	\$97,000	\$0	\$0	\$0	\$0
Fog Eliminator Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$3,000	\$0	\$3,100	\$0
Computers Outdated and unable to support upgrades	Ad Valorem	\$0	\$7,500	\$7,800	\$8,112	\$8,436
Lawn Mower Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$0	\$0	\$8,000	\$0
Aquatic Truck w/ Spray Equip. (1,000 Gallon Tank) Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$0	\$75,000	\$0	\$0
Aquatic Spray Equip. (100 Gallon Tank) Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$0	\$4,000	\$0	\$0
Utility Trailer Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$4,000	\$0	\$0	\$0
Base Weather Station Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$0	\$3,000	\$0	\$0

MOSQUITO CONTROL DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

COUNTYWIDE MOSQUITO AND AQUATIC WEED CONTROL

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Spray Units - Foggers Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$5,000	\$0	\$45,000	\$0
Kabota Tug Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$11,500	\$0	\$0	\$0
Portable Cooling Fan Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$0	\$4,000	\$0	\$0
Aerial Spray Unit - Simplex Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$33,000	\$33,000	\$0	\$0
Airboat Exceeds useful life and uneconomical to repair	Ad Valorem	\$0	\$0	\$32,000	\$0	\$0