



AGENDA REPORT
July 10, 2018

Mosquito Control - Detailed Work Plan Budget - Arthropod Control

SUBJECT:

Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2018-2019 Detailed Work Plan Budget - Arthropod Control

FISCAL IMPACT:

FY 2017/2018: No Fiscal Impact
\$9,547,751 tentative FY 2018-2019 budget for Countywide Mosquito Control - Fund 1090

DEPT/OFFICE:

Mosquito Control

REQUESTED ACTION:

It is requested that the Board of County Commissioners authorize the Chairman to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2018-2019 Detailed Work Plan Budget - Arthropod Control to qualify the Brevard Mosquito Control District as a State Approved Mosquito Control Program.

SUMMARY EXPLANATION and BACKGROUND:

Chapter 388.201 (1), Florida Statutes and Rule 5E-13.022 (1) and (3), Florida Administrative Code requires the governing board of each Mosquito Control District, before July 15th of each year, complete the preparation of a tentative Detailed Work Plan Budget covering its proposed operations and requirements for arthropod control measures during the ensuing fiscal year.

The Mosquito Control District's tentative Detailed Work Plan Budget – Arthropod Control for fiscal year 2018-2019 is prepared from the County departmental budget request. It is submitted to the Florida Department of Agriculture and Consumer Services, Bureau of Entomology and Pest Control for review and approval to determine eligibility as a State Approved Mosquito Control Program.

The tentative Detail Work Plan Budget is for planning purposes only, and prior to the submittal of the Certified Budget in September, the Board may amend, modify or change any item presented in the Detail Work Plan Budget. By approving this action, the Board is not approving or finalizing any budgetary numbers or funding outlined in the Detail Work Plan Budget.

By September 30, 2018, a Certified Budget for FY 2018-2019 shall be approved by the Board of County Commissioners and will be submitted to the Department of Agriculture and Consumer Services. Any changes or modifications to the tentative Detail Work Plan Budget will be addressed in the final Board adopted annual budget. Final adopted budget numbers will be reflected in the Certified Budget, to be approved by the Board by September 30th.

CLERK TO THE BOARD INSTRUCTIONS:

Please forward to the Mosquito Control Department, Board action and two original executed Detailed Work Plan Budget – Arthropod Control. Chairman must sign all pages of the two sets of forms. Please print the forms in landscape orientation on letter sized paper.

ATTACHMENTS:

Description

- **FY 18-19 Detailed Work Plan Budget**

REVIEWERS:

Department
Mosquito Control
ACM Development
County Manager

Reviewer
Faella, Joe
Denninghoff, John
Abbate, Frank



Tammy Rowe, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

July 11, 2018

MEMORANDUM

TO: Joe Faella, Mosquito Control Director

RE: Item F.2., Mosquito Control – Detailed Work Plan Budget – Anthropod Control

The Board of County Commissioners, in regular session on July 10, 2018, authorized the Chair to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2018-2019 detailed Work Plan Budget for Anthropod Control to qualify the Brevard Mosquito Control as a State-approved Mosquito Control Program. Enclosed are two fully-executed Detailed Work Plan Budgets.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe, Deputy Clerk

/kp

Encls. (2)



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.34(1), F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number: (850) 617-7995

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corrine Blvd, Bldg 6

RECOMMENDED FOR APPROVAL: _____ FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18 ENDING SEPTEMBER 30, 20 19

DATE: _____ COUNTY or DISTRICT: BREVARD MCD AUTHORITY: CHAPTER 388.34, F.S.

APPROVED BY: Mosquito Control Program DATE: 6/25/2018 PREPARED BY: Bill Strimmler, Finance Manager, Brevard Mosquito Control District

DATE: _____ DATE: JUL 10 2018 RITA PRITCHETT, Chair, CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

As approved by the Board on 07/10/2018

PAGE	ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
						LOCAL	STATE	GENERAL EXPENSE	
	311	AD Valorem (Current/Delinquent)			\$ 6,754,953.00	\$ 6,754,953.00			
	334 1	State Grant							
	352	Equipment Rental							
	337	Grants and Donations							
	361	Interest Earnings			\$ 58,500.00	\$ 58,500.00			
	364	Equipment and/or Other Sales			\$ 19,000.00	\$ 19,000.00			
	369	Misc. Refunds (prior yr expenditures)			\$ 15,000.00	\$ 15,000.00			
	380	Other Sources							
	380 1	Transfers from County P.L.T. - Solid Waste, Water Res			\$ 87,288.00	\$ 87,288.00			
	380 1	Excess Fees - Property Appraiser & Tax Collector			\$ 56,000.00	\$ 56,000.00			
	380 1	Services Revenue - FWG and County Departments			\$ 57,000.00	\$ 57,000.00			
	389	Loans							
		Total Budgeted Receipts			\$ 7,047,751.00	\$ 7,047,751.00			
		Beginning Fund Balance			\$ 2,500,000.00	\$ 2,500,000.00			
		Total Budgetary Receipts and Fund Balance			\$ 9,547,751.00	\$ 9,547,751.00			



ADAM H. RUTMAN
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 390.341, F.S. 6 and 65-13.022(1) and (2), F.A.C.
Telephone Number (850) 617-7995

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mandatory Control Program
3125 Cornhill Blvd, Bldg 6

RECOMMENDED FOR APPROVAL: _____ FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18
ENDING SEPTEMBER 30, 20 19

DATE: _____ COUNTY or DISTRICT: BREVARD MCD
AUTHORITY: CHAPTER 390.341, F.S.

APPROVED BY: Mosquito Control Program
DATE: 6/29/2018
APPROVED BY: *Rita Pritchett* Rita Pritchett, Chair
DATE: JUL 10 2018
PREPARED BY: Bill Sittimattler, Finance Manager, Brevard Mosquito Control District
As approved by the Board on 07/10/2018

DATE: _____ PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	TO BE PAID FROM	GENERAL EXPENSE	CAPITAL
10	Personnel Services								
12	Department Director (District Dir) - Faeila	12 mon	\$ /4,931.00	\$ 74,931.00	\$ 74,931.00				
12	Support Services Manager - Maginnis	12 mon	\$ 64,869.00	\$ 64,869.00	\$ 64,869.00				
12	Finance Manager - Sittimattler	12 mon	\$ 62,599.00	\$ 62,599.00	\$ 62,599.00				
12	Mgr of Operations - Vacant	12 mon	\$ 74,930.00	\$ 74,930.00	\$ 74,930.00				
12	Safety & Environ Coordinator - Oatson	12 mon	\$ 50,201.00	\$ 50,201.00	\$ 50,201.00				
12	Ag Extension Agent - Walker	50%	\$ 41,655.00	\$ 41,655.00	\$ 41,655.00				
12	Inspector/Sprayer I - Anderson	12 mon	\$ 18.49	\$ 34,306.00	\$ 34,306.00				
12	Support Technician - Black	12 mon	\$ 14.84	\$ 30,669.00	\$ 30,669.00				
12	Inspector/Sprayer Trainee - Boudier	12 mon	\$ 12.33	\$ 25,650.00	\$ 25,650.00				
12	General Repair Tech - Briggs	12 mon	\$ 16.89	\$ 35,134.00	\$ 35,134.00				
12	Inspector/Sprayer I - Brown JB	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Supervisor N Area - Buono	12 mon	\$ 18.74	\$ 38,974.00	\$ 38,974.00				
12	Inspector/Sprayer Trainee - Clarke	12 mon	\$ 12.21	\$ 25,396.00	\$ 25,396.00				
12	Accountant I - Burgin	12 mon	\$ 20.42	\$ 42,474.00	\$ 42,474.00				
12	Inspector/Sprayer I - Curry	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Heavy Equipment Mechanic/III - Fyson	12 mon	\$ 19.25	\$ 40,035.00	\$ 40,035.00				
12	Inspector/Sprayer II - Fernandez	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Inspector/Sprayer IV - Freeman	12 mon	\$ 17.31	\$ 36,003.00	\$ 36,003.00				
12	Office Assistant II - Cadenas	12 mon	\$ 12.16	\$ 25,289.00	\$ 25,289.00				
12	Inspector/Sprayer IV S Area Lead - Housseil	12 mon	\$ 18.63	\$ 38,740.00	\$ 38,740.00				
12	Inspector/Sprayer II - Koegel	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Inspector/Sprayer Trainee - Cannon	12 mon	\$ 12.21	\$ 25,396.00	\$ 25,396.00				
12	Supervisor S Area - Miner	12 mon	\$ 27.47	\$ 57,135.00	\$ 57,135.00				
12	Inspector/Sprayer I - Montivan	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Inspector/Sprayer I - Parker	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Inspector/Sprayer Trainee - McWhite	12 mon	\$ 12.33	\$ 25,650.00	\$ 25,650.00				
12	Impoundment Equipment Tech - Sawisky	12 mon	\$ 20.21	\$ 42,029.00	\$ 42,029.00				
12	Aircraft Welder - Singleton	12 mon	\$ 22.98	\$ 47,800.00	\$ 47,800.00				
12	Impoundment Tech - Slatery	12 mon	\$ 20.24	\$ 42,093.00	\$ 42,093.00				
12	Electronic & Cable Inspector/Sprayer - Smith	12 mon	\$ 20.04	\$ 41,689.00	\$ 41,689.00				
12	Inspector/Sprayer I Lead N Area - Whitl	12 mon	\$ 19.32	\$ 40,183.00	\$ 40,183.00				
12	Inspector/Sprayer I - Tompkins	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Inspector/Sprayer Trainee - Murphy	12 mon	\$ 12.88	\$ 26,371.00	\$ 26,371.00				
12	Inspector/Sprayer Trainee - Tucker	12 mon	\$ 12.88	\$ 26,371.00	\$ 26,371.00				



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and 6E-13.02(2)(1) and (3), F.A.C.
Telephone Number (850) 817-7985

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner Blvd Bldg 9

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18

ENDING SEPTEMBER 30, 20 19

PREPARED BY: Bill Sittler, Finance Manager, Brevard Mosquito Control District

DATE: 6/25/2018

APPROVED BY: *Rita Pritchett* Rita Pritchett, Chair

DATE: JUL 1 0 2018

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

As approved by the Board on 07/10/2018

RECOMMENDED FOR APPROVAL:

DATE:

APPROVED BY: Mosquito Control Program

COUNTY or DISTRICT:

BREVARD MCD
AUTHORITY: CHAPTER 388.341, F.S.

DATE: 3 OF 9

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
12	Heavy Equipment Mechanic II - Williams	12 mon	\$ 23.16	\$ 48,192.00	\$ 48,192.00				
12	Inspector/Sprayer I - Wright	12 mon	\$ 16.49	\$ 34,306.00	\$ 34,306.00				
12	Inspector/Sprayer Trainee - Moss	12 mon	\$ 12.21	\$ 25,396.00	\$ 25,396.00				
12	Office Assistant II - Collins	12 mon	\$ 14.81	\$ 30,809.00	\$ 30,809.00				
12	Pilot II - Duke	12 mon	\$ 32.06	\$ 66,682.00	\$ 66,682.00				
12	Pilot III - Sabre	12 mon	\$ 39.45	\$ 79,984.00	\$ 79,984.00				
12	Aircraft Mechanic II - Tapp	12 mon	\$ 28.98	\$ 60,275.00	\$ 60,275.00				
12	Asst. Environ Spec - Eshadi	12 mon	\$ 19.06	\$ 39,653.00	\$ 39,653.00				
12	Supervisory Biologist - Vazant	12 mon	\$ 27.04	\$ 56,244.00	\$ 56,244.00				
12	Environ Tech III - Kittles	12 mon	\$ 17.14	\$ 35,643.00	\$ 35,643.00				
12	Impoundment Tech - Brown, M	12 mon	\$ 21.31	\$ 44,320.00	\$ 44,320.00				
12	Inspector/Sprayer I AW - Baker	12 mon	\$ 16.89	\$ 35,134.00	\$ 35,134.00				
12	Inspector/Sprayer II AW - Flakosky	12 mon	\$ 16.32	\$ 33,938.00	\$ 33,938.00				
12	Aquatic Weed Supervisor - Prather	12 mon	\$ 24.54	\$ 51,046.00	\$ 51,046.00				
12	Inspector/Sprayer I AW - Sullivan	12 mon	\$ 17.76	\$ 36,945.00	\$ 36,945.00				
12	Labor Disturbance	12 mon	\$ *	\$ *	\$ *				
14	Overtime	12 mon	\$ *	\$ *	\$ *				
	Sub-total			\$ 2,222,471.00	\$ 2,222,471.00				
20	Personal Services Benefits								
21	FICA Taxes			\$ 175,903.00	\$ 175,903.00				
22	Retirement Contributions			\$ 206,461.00	\$ 206,461.00				
23	Health Insurance	48.5	\$ 10,800.00	\$ 523,800.00	\$ 523,800.00				
23	Life Insurance		\$ 4,719.00	\$ 4,719.00	\$ 4,719.00				
24	Workers Compensation		\$ 111,024.00	\$ 111,024.00	\$ 111,024.00				
30	Operating Expense								
31 0	Professional Services			\$ 105,000.00	\$ 105,000.00				
31 1	Property Appraiser Fees			\$ 143,000.00	\$ 143,000.00				
31 2	Tax Collector Fees			\$ 7,000.00	\$ 7,000.00				
31 3	Legal And Engineering Services			\$ 5,640.00	\$ 5,640.00				
31 4	Medical Services			\$ *	\$ *				
32	Accounting & Auditing			\$ *	\$ *				
33	Court Reporter Services			\$ *	\$ *				



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Division of Agricultural Environmental Services
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Telephone Number (850) 617-7995

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Submit to:
Mosquito Control Program
3125 Corbett Blvd, Room 9

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18
ENDING SEPTEMBER 30, 20 19

PREPARED BY: Bill Sklimalter, Finance Manager, Brevard Mosquito Control District

DATE:

DATE: 6/25/2018

APPROVED BY: Mosquito Control Program

APPROVED BY: *[Signature]* Rita Pritchett, Chair
CHAIRMAN BOARD OF COUNTY COMMISSIONERS

DATE: 4 OF 9

DATE: JUL 10 2018

As approved by the Board on 07/10/2018

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	STATE	GENERAL EXPENSE	
34	Other Contractual Services		\$	\$ -	\$ -			
34 1	Hazardous Waste Disp. Software Mods, Maint Mods		\$	16,600.00	16,600.00			
34 2	Uniform Rental/Cleaning		\$	11,350.00	11,350.00			
34 3	Fire Extinguisher and Pest Control Service		\$	1,800.00	1,800.00			
34 4	Trash Collection		\$	4,750.00	4,750.00			
34 5	County Information System Charges		\$	64,410.00	64,410.00			
34 6	Helicopter Usage Charge-2		\$	404,000.00	404,000.00			
34 7	County Installed Lighting System - Annual Payment		\$	2,967.00	2,967.00			
36	Pension Benefits		\$	-	-			
40	Travel & Per Diem							
40 1	Per Diem or Meas		\$	14,000.00	14,000.00			
40 2	Incidental Travels Expenses - Travel Flights, Conf Reg		\$	44,100.00	44,100.00			
40 3	Reimbursement for Use of Private Vehicle		\$	300.00	300.00			
41	Communication Serv							
41 1	Ground Ops - Cell Phones, Wireless Tablets, CSR		\$	25,000.00	25,000.00			
41 1	Aircraft Operations - Cell Phone Charges		\$	3,500.00	3,500.00			
41 1	Environmental Ops - Cell Phone Charges		\$	2,100.00	2,100.00			
41 1	Aquatic Weed Control Ops - Cell Phone Charges		\$	2,500.00	2,500.00			
42	Freight Services							
42 1	Ground Ops - FedEx and Other Shippers		\$	700.00	700.00			
42 1	Air Operations - FedEx and Other Freight		\$	4,000.00	4,000.00			
42 1	Environ Ops - Shipping Chicken Blood Samples to Lab		\$	1,500.00	1,500.00			
42 1	Aquatic Weed Control Ops - Shipping		\$	375.00	375.00			
43	Utility Services							
43 1	FPL - Electric		\$	50,000.00	50,000.00			
43 1	City Water & Sewage		\$	8,500.00	8,500.00			
43 1	Solid Waste Assessment - County		\$	700.00	700.00			
43 1	Stormwater Assessment - City		\$	4,500.00	4,500.00			



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 398.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number (850) 617-2985

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner Blvd., Bldg 5

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18
ENDING SEPTEMBER 30, 20 19

PREPARED BY: Bill Stittmayer, Finance Manager, Brevard Mosquito Control District

DATE: 8/25/2018
APPROVED BY: *[Signature]* Rita Pritchett, Chair
QUARTERLY BOARD OF COUNTY COMMISSIONERS

As approved by the Board on 07/10/2018

COUNTY or DISTRICT: BREVARD MCCO
AUTHORITY: CHAPTER 398.341, F.S.

DATE: JUL 10 2018

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	TO BE PAID FROM	GENERAL EXPENSE	CAPITAL
44	Rentals & Leases								
44 1	Rental - Valkaria Office Complex			\$ 47,400.00	\$ 47,400.00				
44 1	Rental - Heavy Equipment for Impoundment Maint			\$ 180,000.00	\$ 180,000.00				
44 1	Rental - Copy Machines for All Offices			\$ 3,048.00	\$ 3,048.00				
44 1	Rental - Port-O-Let for Aquatic Weed Control Oric			\$ 800.00	\$ 800.00				
44 1	Rental - Cent Operations Facilities			\$ 1,143.00	\$ 1,143.00				
45	Insurance								
45 1	Insurance - General Liability			\$ 25,349.00	\$ 25,349.00				
45 1	Insurance - Auto Liability			\$ 38,277.00	\$ 38,277.00				
45 1	Insurance - Buildings & Contents			\$ 21,828.00	\$ 21,828.00				
45 1	Insurance - Helicopters-2			\$ 55,000.00	\$ 55,000.00				
46	Repairs & Maintenance								
46 1	Maintenance of Building & Grounds			\$ 15,000.00	\$ 15,000.00				
46 2	Maintenance of Automobile Equipment			\$ 72,200.00	\$ 72,200.00				
46 2	Maintenance of Office Equipment			\$ 3,000.00	\$ 3,000.00				
46 3	Maintenance of Other Equipment			\$ 850.00	\$ 850.00				
46 4	Maintenance of Other Equipment			\$ 19,750.00	\$ 19,750.00				
46 4	Maintenance of Other Equipment			\$ 16,000.00	\$ 16,000.00				
46 4	Maintenance of Other Equipment			\$ 8,300.00	\$ 8,300.00				
46 4	Maintenance of Other Equipment			\$ 2,500.00	\$ 2,500.00				
46 4	Maintenance of Other Equipment			\$ 58,600.00	\$ 58,600.00				
46 4	Maintenance of Other Equipment			\$ 21,000.00	\$ 21,000.00				
46 5	Materials for Minor Structural Improvements and Maintenance			\$ 4,000.00	\$ 4,000.00				
46 5	Materials for Minor Structural Improvements and Maintenance			\$ 30,000.00	\$ 30,000.00				
46 5	Materials for Minor Structural Improvements and Maintenance			\$ 1,000.00	\$ 1,000.00				
46 6	Materials for Construction and Maintenance of Equipment			\$ 19,500.00	\$ 19,500.00				
46 6	Repairs - Tussville, Cocoa and Valkaria Offices			\$ 35,000.00	\$ 35,000.00				
47	Printing and Binding								
47 1	Printing & Binding - Educational/Informational Material			\$ 1,500.00	\$ 1,500.00				
47 2	Map Reproduction			\$ -	\$ -				



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and 6E-13.002(1) and (3), F.A.C.
Telephone Number (850) 617-7995

FOR COUNTY OR
DISTRICT USE ONLY
Submit to:
Mosquito Control Program
3125 Corner Blvd., Bldg 6

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18
ENDING SEPTEMBER 30, 20 19

PREPARED BY: Bill Sittmeyer, Finance Manager, Brevard Mosquito Control District

DATE:

COUNTY OF DISTRICT

BREVARD MCD
AUTHORITY: CHAPTER 388.34, F.S.

DATE: 6/25/2018

APPROVED BY: *Rita Pritchett*
Rita Pritchett, Chair
CHERRYWOOD BOARD OF COUNTY COMMISSIONERS

APPROVED BY: Mosquito Control Program

DATE:

DATE: JUL 10 2018

As approved by the Board on 07/10/2018

PAGE 6 OF 9

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	TO BE PAID FROM GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
49	Promotional Activities								
49	Other Charges								
49 1	Payments to Oln Govts - Indirect Costs County Charge			\$ 157,036.00	\$ 157,036.00				
49 1	Advertising - Mosq Public Serv Announce & Bid Advertise			\$ 50,500.00	\$ 50,500.00				
49 1	Annual Special District Fee - State			\$ 200.00	\$ 200.00				
49 1	Licenses & Permits			\$ 2,125.00	\$ 2,125.00				
51	Office Supplies								
51 1	Ground Ops - Office Supplies and Equip Under \$1000			\$ 17,400.00	\$ 17,400.00				
51 1	Air Ops - Office Supplies and Equip Under \$1000			\$ 200.00	\$ 200.00				
51 1	Environ Ops - Office Supplies and Equip Under \$1000			\$ 1,700.00	\$ 1,700.00				
51 1	Aquatic Weed Ops-Office Supplies & Equip Under \$1000			\$ 500.00	\$ 500.00				
52 1	Gasoline/Oil/Lube								
52 1	Fuel - Jet-A Aircraft Fuel			\$ 42,000.00	\$ 42,000.00				
52 1	Fuel - Avgas Aircraft Fuel			\$ 3,000.00	\$ 3,000.00				
52 1	Fuel - Diesel			\$ 35,750.00	\$ 35,750.00				
52 1	Fuel - Unleaded Gasoline			\$ 130,000.00	\$ 130,000.00				
52 1	Oil & Lube			\$ 3,000.00	\$ 3,000.00				
52 2	Chemicals								
52 2	Chemicals (Aldicide) - Dibrom EPA# 5481-180	3200	gal	\$ 627,840.00	\$ 627,840.00				
52 2	Chemicals (Aldicide) - Koru 4-4 EPA# 73748-4	8194	gal	\$ 126,187.00	\$ 126,187.00				
52 2	Chemicals (Aldicide) - Anul 10 + 10 EPA# 1021-1688 8329	49	gal	\$ 10,325.00	\$ 10,325.00				
52 2	Chemicals (larvicide) - Alosid 30-0-0-9 EPA# 2724-375	536	case	\$ 240,128.00	\$ 240,128.00				
52 2	Chemicals (larvicide) - Alosid SBG II EPA# 7513-B-89459	400	bag	\$ 48,960.00	\$ 48,960.00				
52 2	Chemicals (larvicide) - Alosid XRG EPA# 2724-451	18	bag	\$ 3,380.00	\$ 3,380.00				
52 2	Chemicals (larvicide) - BVA-2 Oil EPA# 70589-1	5004	gal	\$ 43,535.00	\$ 43,535.00				
52 2	Chemicals (larvicide) - Natular G30 EPA# 8329-83	100	bag	\$ 61,807.00	\$ 61,807.00				
52 2	Chemicals (larvicide) - Natular XRT EPA# 8329-84	10	case	\$ 9,108.00	\$ 9,108.00				
52 2	Chemicals (larvicide) - Vectolox WSP EPA# 73049-20	20	case	\$ 13,600.00	\$ 13,600.00				
52 2	Chemicals (larvicide) - Vectolox ZEC EPA# 8329-82	4	case	\$ 1,901.00	\$ 1,901.00				
52 2	Chemicals (larvicide) - Vectobac GS EPA# 73049-10	200	bag	\$ 12,160.00	\$ 12,160.00				
52 2	Chemicals (larvicide) - Vectobac 12AS EPA# 73049-38	6	case	\$ 1,172.00	\$ 1,172.00				
52 2	Chemicals (larvicide) - Vectobac WDG EPA# 73049-56	36	drum	\$ 30,060.00	\$ 30,060.00				



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and SE 13.022(1) and (2), F.A.C.
Telephone Number (850) 617-7895

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3129 Corner Blvd, Bldg 8

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18
ENDING SEPTEMBER 30, 20 19

PREPARED BY: Bill Strickmeyer, Finance Manager, Brevard Mosquito Control District

COUNTY or DISTRICT BREVARD MCD
AUTHORITY: CHAPTER 388.341, F.S.

DATE: 6/25/2018
APPROVED BY: *[Signature]* Rita Pritchett, Chair
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

RECOMMENDED FOR APPROVAL:
APPROVED BY: Mosquito Control Program

As approved by the Board on 07/10/2018

DATE: 7 OF 9

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
52 2	Chemicals (Larvicide) - VectraMax WSP EPA# 73049-429	30	case	\$ 33,680.00	\$ 33,680.00				
52 2	Chemicals (Larvicide) - Nalural G EPA# 8329-80	160	bag	\$ 36,177.00	\$ 36,177.00				
52 2	Chemicals (Larvicide) - Tribune EPA# 100-1390	300	gal	\$ 11,915.00	\$ 11,915.00				
52 2	Chemicals (Herbicide) - Accuracy EPA# None	80	gal	\$ 2,240.00	\$ 2,240.00				
52 2	Chemicals (Herbicide) - Rodeo EPA# 62719-324	180	gal	\$ 2,700.00	\$ 2,700.00				
52 2	Chemicals (Herbicide) - Orlima EPA# None	150	gal	\$ 5,700.00	\$ 5,700.00				
52 2	Chemicals (Herbicide) - DLZ EPA# None	175	gal	\$ 5,250.00	\$ 5,250.00				
52 2	Chemicals (Herbicide) - Habial EPA# 241-426	181	gal	\$ 17,195.00	\$ 17,195.00				
52 2	Chemicals (Insecticides) - Emergency Use	551	gal	\$ 700.00	\$ 700.00				
52 2	Chemicals (Insecticides) - Emergency Use			\$ 161,350.00	\$ 161,350.00				
52 3	Protective Clothing								
52 3	Ground Operations - Protective Clothing			\$ 11,800.00	\$ 11,800.00				
52 3	Aquatic Weed Control Ops - Protective Clothing			\$ 1,600.00	\$ 1,600.00				
52 4	Misc Supplies								
52 4	Road Materials - Rip Rap & Fill for Impoundments			\$ 290,000.00	\$ 290,000.00				
52 4	Safety Equipment & Supplies			\$ 17,800.00	\$ 17,800.00				
52 4	Sanitorial Supplies			\$ 3,550.00	\$ 3,550.00				
52 4	Operating Supplies - Hardware, Pump Supplies, Lumber, Vtlr			\$ 109,900.00	\$ 109,900.00				
52 4	Operating Equipment - Under \$1000 (Desktop PCs, Pumps)			\$ 6,000.00	\$ 6,000.00				
52 5	Tools & Implemants								
52 5	Ground Operations - Tools and Tool Reimbursement			\$ 9,000.00	\$ 9,000.00				
52 5	Air Operations - Tools and Tool Reimbursement			\$ 4,500.00	\$ 4,500.00				
54	Publications & Dues								
54 1	Books, Pubs, Subscriptions			\$ 5,700.00	\$ 5,700.00				
54 1	Membership Dues - FWCA			\$ 9,800.00	\$ 9,800.00				
55	Training								
55 1	Safety Training - Chemical & Fuel Spill Response			\$ 3,940.00	\$ 3,940.00				
55 1	Aquatic Weed Control - Training Classes - CEU			\$ 1,050.00	\$ 1,050.00				
55 1	Inspector Authorization - Aircraft Mechanic			\$ 150.00	\$ 150.00				



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and 6E-13.022(1) and (2), F.A.C.
Telephone Number (850) 617-7995

FOR COUNTY OR DISTRICT USE ONLY
Submit to:
Mosquito Control Program
3125 Coroner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 18
ENDING SEPTEMBER 30, 20 19

PREPARED BY: Bill Sirtmeller, Finance Manager, Brevard Mosquito Control District

DATE: _____
APPROVED BY: Mosquito Control Program

COUNTY or DISTRICT: BREVARD MCD
AUTHORITY: GMA/7EN 388.341 F.S.

DATE: 6/28/2018
APPROVED BY: *[Signature]* Rita Pritchett, Chair
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE 8 OF 9

DATE: JUN 10 2018
As approved by the Board on 07/10/2018

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	STATE	GENERAL EXPENSE	
60	Capital Outlay							
61	Land - Mosquito Impoundment			\$ 100,000.00	\$ 100,000.00			
62	Buildings - Chemical Storage Bldg - Vaidkara			\$ 100,000.00	\$ 100,000.00			
63	Improvements Other Than Building							
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$ 328,900.00	\$ 328,900.00			
71	Principal							
72	Interest							
81	Aids to Government Agencies							
83	Other Grants and Aids							
89	Contingency (Current Year)			\$ 867,281.00	\$ 867,281.00			
99	Payment of Prior Year Accounts							
Total Budgetary Expenditures and Contingency				\$ 8,675,147.00	\$ 8,675,147.00			
Reserves - Future Capital Outlay (Last Page)				\$ 872,804.00				
TOTAL				\$ 9,547,951.00				

