

Meeting Date
July 12, 2016



AGENDA	
Section	New Business
Item No.	VI A 2

AGENDA REPORT
 BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	Mosquito Control Tentative Detailed Work Plan Budget for FY 2016-2017
DEPT/OFFICE:	Natural Resources Management Department

Requested Action:

It is requested that the Board of County Commissioners approve and authorize the Chairman to sign the Florida Department of Agriculture & Consumer Services, Division of Agricultural Environmental Services, Detailed Work Plan Budget – Arthropod Control, for the fiscal year beginning October 1, 2016 and ending September 30, 2017 to qualify the Brevard Mosquito Control District as a State Certified Program.

Summary Explanation & Background:

It is a requirement of Florida Statutes Chapter 388.201(1), that 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 detailed work plan budget – Arthropod Control for fiscal year 2016-2017 is prepared from the tentative County departmental budget request. It is submitted to the Department of Agriculture & Consumer Services for review and approval to determine eligibility as a State approved mosquito control program.

The budget numbers presented in the Tentative Detail Work Plan Budget are 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 Tentative Detail Work Plan Budget.

By September 30, 2016, a Certified Budget for FY 2016-2017 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 numbers will be addressed in the budgetary numbers presented in the final Board adopted annual budget. Final adopted budget numbers will then be reflected in the Certified Budget, to be approved by the Board by September 30th of each year.

Fiscal Impact: FY 16-17 No Fiscal Impact.

\$9,441,383 total budget for Countywide Mosquito Control/Aquatic Weed Control Fund 1090.

Staff Contact: Virginia Barker, Director, Natural Resources Management Department

Clerk to the Board Instructions: Clerk to the Board Instructions: Chairman signature and date on all pages of two original sets. The executed Detailed Work Plan Budgets must be ready for pickup prior to July 15, 2016. Please call NRM/Mosquito Control at 264-5032 when the documents are ready.

Exhibits Attached: Two original Detailed Work Plan Budgets – Arthropod Control FY 16-17 (Each page of both original sets to be signed by the Chairman)

Contract /Agreement (If attached):		Reviewed by County Attorney	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	PR <input type="checkbox"/>
County Manager							Department Director / Extension
Stockton Whitten							 Virginia Barker X52435



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 13, 2016

M E M O R A N D U M

TO: Virginia Barker, Natural Resources Management Director

RE: Item VI.A.2., Approval of Mosquito Control Tentative Detailed Work Plan Budget for FY 2016-2017

The Board of County Commissioners, in regular session on July 12, 2016, executed the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, Detailed Work Plan Budget – Arthropod Control, for the Fiscal Year beginning October 1, 2016, and ending September 30, 2017, qualifying the Brevard Mosquito Control District as a State Certified Program. Enclosed is the Detailed Work Plan.

Your continued cooperation is greatly appreciated.

Sincerely yours,

**BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK**

Tammy Rowe, Deputy Clerk

/ds

Encls. (a/s)

cc: County Manager



ADAM H. PITHAM
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 5E-13.02(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 07/12/16		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 16 ENDING SEPTEMBER 30, 20 17			PREPARED BY: Bill Strifflinger, Finance Manager, Brevard Mosquito Control District					
DATE: 07/12/16		COUNTY or DISTRICT BREVARD MCD <small>AUTHORITY: CHAPTER 388.341, F.S.</small>			DATE: 7/5/2016					
APPROVED BY: Mosquito Control Program		As approved by the Board of			APPROVED BY: Robin Fisher DATE: 7/12/2016					
DATE:					As approved by the Board of					
PAGE 1 OF 9					PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL		
	RECEIPTS									
311	Ag Valorem (Current/Delinquent)			\$ 6,366,930.00	\$ 6,366,930.00					
334.1	State Grant									
362	Equipment Rentals									
337	Grants and Donations									
361	Interest Earnings			\$ 37,199.00	\$ 37,199.00					
364	Equipment and/or Other Sales			\$ 11,000.00	\$ 11,000.00					
369	Misc./Refunds (prior yr expenditures)			\$ 20,000.00	\$ 20,000.00					
380	Other Sources									
380.1	Transfers from County PILT - Solid Waste, Water Res.			\$ 79,639.00	\$ 79,639.00					
380.2	Transfer from BC Fire Rescue - Fire Tank			\$ 53,865.00	\$ 53,865.00					
380.3	Excess Fees - Property Appraiser & Tax Collector			\$ 41,500.00	\$ 41,500.00					
380.4	Services Revenue - FWC and County Departments			\$ 71,250.00	\$ 71,250.00					
389	Loans									
	Total Budgeted Receipts			\$ 6,681,383.00	\$ 6,681,383.00					
	Beginning Fund Balance			\$ 2,760,000.00	\$ 2,760,000.00					
	Total Budgetary Receipts and Fund Balance			\$ 9,441,383.00	\$ 9,441,383.00					



ADAM H. PUTNAM
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.34(1), F. S., and 6E-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 Crown Blvd, Bldg 6

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 16 ENDING SEPTEMBER 30, 20 17			PREPARED BY: Bill Strimmler, Finance Manager, Brevard Mosquito Control District					
DATE:		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.34(1) F.S.			DATE: 7/5/2016					
APPROVED BY: Mosquito Control Program		As approved by the Board 07-12-16			APPROVED BY: Robin Fisher DATE: 07/12/2016					
DATE:										
PAGE 4 OF 9										
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS	
32	Accounting & Auditing			\$ -	\$ -					
33	Court Reporter Services			\$ -	\$ -					
34	Other Contractual Services			\$ -	\$ -					
34.1	Hazardous Waste Disp, Software Mods, Maint Mods			\$ 35,500.00	\$ 35,500.00					
34.2	Uniform Rental/Cleaning			\$ 9,850.00	\$ 9,850.00					
34.3	Fire Extinguisher and Pest Control Service			\$ 3,000.00	\$ 3,000.00					
34.4	Trash Collection			\$ 3,400.00	\$ 3,400.00					
34.5	County Information System Charges			\$ 67,475.00	\$ 67,475.00					
34.6	Helicopter Usage Charge-2			\$ 404,000.00	\$ 404,000.00					
34.7	County Installed Lighting System - Annual Payment			\$ 2,864.00	\$ 2,864.00					
36	Pension Benefits			\$ -	\$ -					
40	Travel & Per Diem									
40.1	Ground Ops - FMCA, Dodds Conf Reg, Meals, Mileage			\$ 12,250.00	\$ 12,250.00					
40.2	Aircraft Ops - Pilot & Mechanic Training, Meals, Mileage			\$ 50,400.00	\$ 50,400.00					
40.3	Environ Ops - FMCA, Dodds Conf Reg, Meals, Mileage			\$ 1,866.00	\$ 1,866.00					
40.4	Aquatic Weed Ops - FAPMS, Dodds Conf Reg, Meals, Mileage			\$ 325.00	\$ 325.00					
41	Communication Serv									
41.1	Ground Ops - Cell Phones, Wireless Tablets, CSR			\$ 38,700.00	\$ 38,700.00					
41.1	Aircraft Ops - Cell Phone Charges			\$ 1,800.00	\$ 1,800.00					
41.1	Environmental Ops - Cell Phone Charges			\$ 800.00	\$ 800.00					
41.1	Aquatic Weed Ops - Cell Phone Charges			\$ 2,800.00	\$ 2,800.00					
42	Freight Services									
42.1	Ground Ops - FedEx and Other Shippers			\$ 2,000.00	\$ 2,000.00					
42.1	Air Operations - FedEx and Other Freight			\$ 3,500.00	\$ 3,500.00					
42.1	Environ Ops - Shipping Chicken Blood Samples to Lab			\$ 1,000.00	\$ 1,000.00					
42.1	Aquatic Weed Ops - Shipping			\$ 300.00	\$ 300.00					
43	Utility Service									
43.1	FPL - Electric			\$ 50,000.00	\$ 50,000.00					
43.1	City Water & Sewage			\$ 8,000.00	\$ 8,000.00					
43.1	Solid Waste Assessment			\$ 1,500.00	\$ 1,500.00					
43.1	City - Stormwater Assessment			\$ 4,300.00	\$ 4,300.00					



ADAM H. PUTNAM
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 384.341, F. S. and 5E-13.022(1) and (3), F. A. C
Telephone Number (850) 617-7905

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner Blvd, Bldg G

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 16 ENDING SEPTEMBER 30, 20 17				PREPARED BY: Bill Stritmatter, Finance Manager, Brevard Mosquito Control District							
DATE:		COUNTY or DISTRICT BREVARD MCD 4100 NORTH QUARTER STREET, F 2				DATE: 7/5/2016							
APPROVED BY: Mosquito Control Program		As approved by the Board				APPROVED BY: Robin Fisher DATE: 7-12-16 approved by the Board on 07/12/2016							
DATE:													
PAGE 2 OF 9						PROGRAM ELEMENTS							
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
61	Land												
62	Building												
63	Improvements Other Than Building												
64	Machinery & Equipment			\$ 495,000.00	\$ 495,000.00								
65	CIP - Chemical Building & Hangar Refurb.			\$ 295,000.00	\$ 295,000.00								
71	Principal												
72	Interest												
81	Aids to Government Agencies												
83	Other Grants and Aids												
89	Contingency (Current Year)			\$ 726,582.00	\$ 726,582.00								
99	Payment of Prior Year Accounts												
Total Budgetary Expenditures and Contingency				\$ 9,178,882.00	\$ 9,178,882.00								
Reserves - Future Capital Outlay (Last Page)				\$ 262,501.00									
TOTAL				\$ 9,441,383.00									



ADAM H. PUTNAM
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Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7995

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

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 16 ENDING SEPTEMBER 30, 20 17			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District										
DATE:		COUNTRY or DISTRICT BREVARD MCD <small>AUTHORITY: CHAPTER 388.341, F.S.</small>			DATE: 7/5/2016										
APPROVED BY: Mosquito Control Program		As approved by the Board 7-12/16			APPROVED BY: Robin Fisher <small>COMMISSIONER OF COUNTY COMMERCIALS</small> As approved by the Board on 07/12/2016										
DATE:					DATE: 7-12/16										
PAGE 9 OF 9					PROGRAM ELEMENTS										
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			GENERAL EXPENSE	CAPITAL						
					LOCAL	STATE									
	RESERVES														
0 001	Reserves - Future Capital Outlay			\$ 262,501.00	\$ 262,501.00										
0 002	Reserves - Self-Insurance														
0 003	Reserves - Cash Balance to be Carried Forward														
0 004	Reserves - Sick and Annual Leave Trans Out														