



AGENDA REPORT
July 9, 2019

Mosquito Control - Detailed Work Plan Budget - Arthropod Control

SUBJECT:

Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2019-2020 Detailed Work Plan Budget - Arthropod Control

FISCAL IMPACT:

FY 2018-2019: No Fiscal Impact
\$10,223,814 Tentative FY 2019-2020 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 2019-2020 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 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 tentative Detailed Work Plan Budget – Arthropod Control for fiscal year 2019-2020 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, 2019, a Certified Budget for FY 2019-2020 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 then 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. Chair must sign all pages of the two forms. Please print the forms on letter size paper in landscape orientation.

ATTACHMENTS:

Description

- Detailed Work Plan Budget



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 10, 2019

MEMORANDUM

TO: Joseph Faella, Mosquito Control Director

RE: Item F.1., Mosquito Control – Detailed Work Plan Budget - Arthropod Control

The Board of County Commissioners, in regular session on July 9, 2019, authorized the Chair to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2019-2020 Detailed Work Plan Budget - Arthropod Control to qualify the Brevard Mosquito Control District as a State approved Mosquito Control Program. Enclosed are two fully-executed Detailed Work Plan Budgets – Arthropod Control.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

/kp

Encls. (2)

cc: Finance
Budget



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 5E-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 Conner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 19 ENDING SEPTEMBER 30, 20 20				PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District					
DATE:						DATE: 6/25/2019					
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT: BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Kristine Isnardi, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS					
DATE:						DATE: As approved by the Board on 07/09/2019					
PAGE: 1 OF 9						TO BE PAID FROM			PROGRAM ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL			
RECEIPTS											
311	Ad Valorem (Current/Delinquent)			\$ 7,051,351.00	\$ 7,051,351.00						
334 1	State Grant										
362	Equipment Rentals										
337	Grants and Donations										
361	Interest Earnings			\$ 87,500.00	\$ 87,500.00						
364	Equipment and/or Other Sales			\$ 19,000.00	\$ 19,000.00						
365	Misc/Refunds (prior yr expenditures)			\$ 15,000.00	\$ 15,000.00						
380	Other Sources										
380 1	Transfers from County PILT - Solid Waste, Water Res			\$ 89,963.00	\$ 89,963.00						
380 1	Excess Fees - Property Appraiser & Tax Collector			\$ 54,000.00	\$ 54,000.00						
380 1	Services Revenue - FWC and County Departments			\$ 57,000.00	\$ 57,000.00						
389	Loans										
Total Budgeted Receipts				\$ 7,373,814.00	\$ 7,373,814.00						
Beginning Fund Balance				\$ 2,850,000.00	\$ 2,850,000.00						
Total Budgetary Receipts and Fund Balance				\$ 10,223,814.00	\$ 10,223,814.00						



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 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 Conner Blvd, Bldg 4

RECOMMENDED FOR APPROVAL		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 19 ENDING SEPTEMBER 30, 20 20				PREPARED BY Bill Stritmatter, Finance Manager, Brevard Mosquito Control District						
DATE:		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388-341, F.S.				DATE: 6/25/2019						
APPROVED BY: Mosquito Control Program		APPROVED BY:				APPROVED BY: Kristine Ianardi, Chair FLORIDA BOARD OF COUNTY COMMISSIONERS						
DATE:		DATE: 07/09/2019				As approved by the Board on 07/09/2019						
PAGE 3 OF 9						TO BE PAID FROM			PROGRAM ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL				
12	Inspector/Sprayer Trainee - Moss	12 mon	\$ 12.39	\$ 25,777.00	\$ 25,777.00							
12	Pilot II - Duke	12 mon	\$ 32.54	\$ 67,678.00	\$ 67,678.00							
12	Pilot III - Sabine	12 mon	\$ 39.03	\$ 81,173.00	\$ 81,173.00							
12	Aircraft Mechanic II - Tapp	12 mon	\$ 30.90	\$ 64,272.00	\$ 64,272.00							
12	Aircraft Mechanic II - Porterfield	12 mon	\$ 30.02	\$ 62,439.00	\$ 62,439.00							
12	Environmental Specialist I - Vacant	12 mon	\$ 22.27	\$ 46,322.00	\$ 46,322.00							
12	Assoc. Environmental Specialist - Vacant	12 mon	\$ 20.24	\$ 42,105.00	\$ 42,105.00							
12	Asst. Environmental Specialist - Estadt	12 mon	\$ 19.35	\$ 40,247.00	\$ 40,247.00							
12	Environmental Tech III - Kittles	12 mon	\$ 18.12	\$ 37,680.00	\$ 37,680.00							
12	Impoundment Equipment Tech - Sawlisky	12 mon	\$ 20.51	\$ 42,665.00	\$ 42,665.00							
12	Impoundment Tech - Slattery	12 mon	\$ 20.54	\$ 42,729.00	\$ 42,729.00							
12	Impoundment Tech - Brown, M.	12 mon	\$ 21.31	\$ 44,320.00	\$ 44,320.00							
12	Impoundment Tech - Tompkins	12 mon	\$ 18.30	\$ 38,073.00	\$ 38,073.00							
12	Inspector/Sprayer I AW - Baker	12 mon	\$ 17.91	\$ 37,255.00	\$ 37,255.00							
12	Inspector/Sprayer II AW - Flakosky	12 mon	\$ 17.86	\$ 36,726.00	\$ 36,726.00							
12	Aquatic Weed Supervisor - Prather	12 mon	\$ 25.67	\$ 53,401.00	\$ 53,401.00							
12	Inspector/Sprayer I AW - Sullivan	12 mon	\$ 18.77	\$ 39,037.00	\$ 39,037.00							
12	Webmaster - County	12 mon	\$ 3,623.00	\$ 3,623.00	\$ 3,623.00							
12	Labor Distribution	12 mon	\$ -	\$ -	\$ -							
14	Overtime	12 mon		\$ 150,000.00	\$ 150,000.00							
	Sub-Total			\$ 2,309,690.00	\$ 2,309,690.00							
20	Personal Services Benefits											
21	FICA Taxes			\$ 176,076.00	\$ 176,076.00							
22	Retirement Contributions			\$ 211,517.00	\$ 211,517.00							
23	Health Insurance	50 %	\$ 10,800.00	\$ 546,036.00	\$ 546,036.00							
23	Life Insurance			\$ 2,644.00	\$ 2,644.00							
24	Workers Compensation			\$ 114,911.00	\$ 114,911.00							
30	Operating Expense											
31 0	Professional Services											
31 1	Property Appraiser Fees			\$ 105,000.00	\$ 105,000.00							
31 2	Tax Collector Fees			\$ 148,000.00	\$ 148,000.00							
31 3	Legal And Engineering Services			\$ 7,000.00	\$ 7,000.00							



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 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
3125 Conner Blvd, Bldg 5

RECOMMENDED FOR APPROVAL:	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 19 ENDING SEPTEMBER 30, 20 20	PREPARED BY: Bill Sittmatter, Finance Manager, Brevard Mosquito Control District
DATE:		DATE: 8/25/2019
APPROVED BY: Mosquito Control Program	COUNTY or DISTRICT: BREVARD MCO AUTHORITY: CHAPTER 388.341, F.S.	APPROVED BY: Kristine Isardi, Chair COMMISSIONER, BOARD OF COUNTY COMMISSIONERS
DATE:		DATE: As approved by the Board on 07/09/2019

PAGE 5 OF 9						TO BE PAID FROM			PROGRAM ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL				
43.1	Solid Waste Assessment - County			\$ 1,500.00	\$ 1,500.00							
43.1	Stormwater Assessment - City			\$ 4,500.00	\$ 4,500.00							
44	Rentals & Leases											
44.1	Rental - Valkaria Office Complex			\$ 48,300.00	\$ 48,300.00							
44.1	Rental - Heavy Equipment for Impoundment Hurr. Repairs			\$ 280,000.00	\$ 280,000.00							
44.1	Rental - Copy Machines for All Offices			\$ 4,570.00	\$ 4,570.00							
44.1	Rental - Port-O-Let for Aqualic Weed Control Ofc			\$ 800.00	\$ 800.00							
44.1	Rental - Cent Operations Facilities			\$ 2,285.00	\$ 2,285.00							
45	Insurance											
45.1	Insurance - General Liability			\$ 32,469.00	\$ 32,469.00							
45.1	Insurance - Auto Liability			\$ 38,277.00	\$ 38,277.00							
45.1	Insurance - Buildings & Contents			\$ 18,248.00	\$ 18,248.00							
45.1	Insurance - Helicopters-2			\$ 55,000.00	\$ 55,000.00							
46	Repairs & Maintenance											
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Valkaria Offices		\$ 35,000.00	\$ 35,000.00							
46.2	Maintenance of Automotive Equipment	Service Vehicles and Heavy Equipment		\$ 85,200.00	\$ 85,200.00							
46.2	Maintenance of Office Equipment	Small Engines		\$ 3,000.00	\$ 3,000.00							
46.3	Maintenance of Office Equipment	Office Equipment		\$ 650.00	\$ 650.00							
46.4	Maintenance of Other Equipment	GPS, Fleetboss		\$ 19,750.00	\$ 19,750.00							
46.4	Maintenance of Other Equipment	Data System		\$ 14,550.00	\$ 14,550.00							
46.4	Maintenance of Other Equipment	Trak, iMaint, CropVis, etc.		\$ 6,700.00	\$ 6,700.00							
46.4	Maintenance of Other Equipment	800 MHz Radios		\$ 3,300.00	\$ 3,300.00							
46.4	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 111,500.00	\$ 111,500.00							
46.4	Maintenance of Other Equipment	Spray Equipment		\$ 19,000.00	\$ 19,000.00							
46.5	Maintenance of Other Equipment	Pumps and Impoundments		\$ 75,000.00	\$ 75,000.00							
46.5	Materials for Minor Structural Improvements and Maintenance	Aluminum / Steel		\$ 4,000.00	\$ 4,000.00							
46.5	Materials for Minor Structural Improvements and Maintenance	Maintain Traps and Chicken Coops		\$ 1,000.00	\$ 1,000.00							
46.6	Materials for Construction and Maintenance of Equipment	Misc. Materials		\$ 12,600.00	\$ 12,600.00							
46.6	Repairs - Titusville, Cocoa and Valkaria Offices			\$ 25,000.00	\$ 25,000.00							



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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7955

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 19 ENDING SEPTEMBER 30, 20 20			PREPARED BY: Bill Stittmatter, Finance Manager, Brevard Mosquito Control District					
DATE:		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341 F.S.			DATE: 6/25/2019					
APPROVED BY: Mosquito Control Program					APPROVED BY: <i>[Signature]</i> KATHLENE ISNERI, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS					
DATE:					DATE: As approved by the Board on 07/09/2019					
PAGE 7 OF 9					TO BE PAID FROM					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS	
52.2	Chemicals (Larvicide) - Natular 2EC EPA# 8329-82	4	case	\$ 1,901.00	\$ 1,901.00					
52.2	Chemicals (Larvicide) - Vectobac GS EPA# 73049-10	290	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# 73049-36	36	drum	\$ 30,080.00	\$ 30,080.00					
52.2	Chemicals (Larvicide) - VectoMax WSP EPA# 73049-429	30	case	\$ 33,660.00	\$ 33,660.00					
52.2	Chemicals (Larvicide) - Natular G EPA# 8329-80	160	bag	\$ 36,177.00	\$ 36,177.00					
52.2	Chemicals (Herbicide) - Tribune EPA# 100-1390	290	gal	\$ 11,520.00	\$ 11,520.00					
52.2	Chemicals (Herbicide) - Ground Zero EPA# None	60	gal	\$ 3,600.00	\$ 3,600.00					
52.2	Chemicals (Herbicide) - Rodeo EPA# 82719-324	150	gal	\$ 2,700.00	\$ 2,700.00					
52.2	Chemicals (Herbicide) - Optima 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) - Habitat EPA# 241-426	170	gal	\$ 16,150.00	\$ 16,150.00					
52.2	Chemicals - Isopropyl Alcohol	55	gal	\$ 750.00	\$ 750.00					
52.2	Chemicals (Insecticides) - Emergency Use			\$ 24,000.00	\$ 24,000.00					
52.3	Protective Clothing									
52.3	Ground Operations - Protective Clothing			\$ 12,500.00	\$ 12,500.00					
52.3	Aquatic Weed Control Ops - Protective Clothing			\$ 1,300.00	\$ 1,300.00					
52.4	Misc. Supplies									
52.4	Road Materials - Rip Rap & Fill for Impoundments Repairs			\$ 340,000.00	\$ 340,000.00					
52.4	Safety Equipment & Supplies			\$ 17,800.00	\$ 17,800.00					
52.4	Janitorial Supplies			\$ 3,600.00	\$ 3,600.00					
52.4	Operating Supplies - Hardware, Pumps, Supplies, Lumber, Wtr			\$ 117,200.00	\$ 117,200.00					
52.4	Operating Equipment - Under \$1000 (Desktop PCs, Pumps)			\$ 20,050.00	\$ 20,050.00					
52.5	Tools & Implements									
52.5	Ground Operations - Tools and Tool Reimbursement			\$ 10,700.00	\$ 10,700.00					
52.5	Air Operations - Tools and Tool Reimbursement			\$ 7,500.00	\$ 7,500.00					
54	Publications & Dues									
54.1	Books, Pubs, Subscriptions			\$ 6,300.00	\$ 6,300.00					
54.1	Membership Dues - FMCA			\$ 9,800.00	\$ 9,800.00					
55	Training									
55.1	Safety Training - Chemical & Fuel Spill Response			\$ 4,260.00	\$ 4,260.00					
55.1	Aquatic Weed Control - Training Classes - CEU			\$ -	\$ -					



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 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 817-7955

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Connor Blvd, Bldg 5

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 19 ENDING SEPTEMBER 30, 20 20				PREPARED BY: Bill Stittmaster, Finance Manager, Brevard Mosquito Control District						
DATE:						DATE: 6/25/2019						
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT: BREVARD MCD AUTHORITY CHAPTER 388.341 F.S.				APPROVED BY: <i>[Signature]</i> PROGRAM BOARD, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS						
DATE:						DATE: <i>[Signature]</i> As approved by the Board on 07/09/2019						
PAGE 8 OF 9												
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS			
55.1	Education Reimbursement			\$ 4,000.00	\$ 4,000.00							
60	Capital Outlay											
61	Land - Mosquito Impoundment			\$ 100,000.00	\$ 100,000.00							
62	Buildings			\$ -	\$ -							
63	Improvements Other Than Building			\$ -	\$ -							
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$ 367,500.00	\$ 367,500.00							
71	Principal											
72	Interest											
81	Aids to Government Agencies											
83	Other Grants and Aids											
89	Contingency (Current Year)			\$ 889,472.00	\$ 889,472.00							
99	Payment of Prior Year Accounts											
Total Budgetary Expenditures and Contingency				\$ 8,898,489.00	\$ 8,898,489.00							
Reserves - Future Capital Outlay (Last Page)				\$ 1,325,325.00								
TOTAL				\$ 10,223,814.00								

