

| |
|---------------|
| Meeting Date |
| July 11, 2017 |



| AGENDA | |
|----------|---------|
| Section | Consent |
| Item No. | II.A.1 |

AGENDA REPORT
 BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

| | |
|--------------|---|
| SUBJECT: | Mosquito Control Tentative Detailed Work Plan Budget for FY 2017-2018 (All Districts) |
| DEPT/OFFICE: | Natural Resources Management |

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, 2017 and ending September 30, 2018 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 2017-2018 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, 2017, a Certified Budget for FY 2017-2018 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 17-18 No Fiscal Impact.
 \$9,713,403.00 total budget for Countywide Mosquito Control (All Districts) Fund 1090

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 14, 2017. Please call NRM/Mosquito Control at 264-5032 when the documents are ready.

Exhibits Attached: Two original Detailed Work Plan Budgets – Arthropod Control FY 17-18 (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"/> |
| Interim County Manager | Assistant County Manager | John Denninghoff, P.E. | | Department Director / Extension | | |
| Frank Abbate | | | | | | |



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 12, 2017

M E M O R A N D U M

TO: Virginia Barker, Natural Resources Management Director

RE: Item II.A.1., Approval of Mosquito Control Tentative Detailed Work Plan Budget for FY 2017-2018

The Board of County Commissioners, in regular session on July 11, 2017, approved and authorized the Chairman to execute 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, 2017, and ending September 30, 2018, to qualify the Brevard County Mosquito Control District as a State Certified 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

Encls. (2)

cc: Contracts Administration
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 385.413 (2)(2)(1) and (3), F.A.C.
Telephone Number (850) 617-7895

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 17
ENDING SEPTEMBER 30, 20 18

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

DATE: _____

DATE: 7/3/2017

APPROVED BY: Mosquito Control Program

COUNTY OF DISTRICT: BREVARD MCD
AUTHORITY: CHAPTER 311, F.S.

APPROVED BY: Curt Smith, Chairman
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE: 1/11/17

As approved by the Board on 07/11/2017

PROGRAM ELEMENTS

| ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | GENERAL EXPENSE | CAPITAL | | | | | | | | | | | | |
|---------|--|--------------------|--------------|-----------------|-----------------|-------|-----------------|---------|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | LOCAL | STATE | | | | | | | | | | | | | | |
| 311 | Ad Valorem (Current/Delinquent) | | | \$ 6,514,879.00 | \$ 6,514,879.00 | | | | | | | | | | | | | | | |
| 334.1 | State Grant | | | | | | | | | | | | | | | | | | | |
| 382 | Equipment/Rentals | | | | | | | | | | | | | | | | | | | |
| 337 | Grants and Donations | | | | | | | | | | | | | | | | | | | |
| 361 | Interest Earnings | | | \$ 37,000.00 | \$ 37,000.00 | | | | | | | | | | | | | | | |
| 384 | Equipment and/or Other Sales | | | \$ 16,000.00 | \$ 16,000.00 | | | | | | | | | | | | | | | |
| 389 | Miscellaneous (prior year encumbrances) | | | \$ 15,000.00 | \$ 15,000.00 | | | | | | | | | | | | | | | |
| 380 | Other Sources | | | | | | | | | | | | | | | | | | | |
| 380.1 | Transfers from County P.I.L.T. - Solid Waste, Water Res. | | | \$ 86,691.00 | \$ 86,691.00 | | | | | | | | | | | | | | | |
| 380.2 | Transfer from BC Fire Rescue - Fire Tank | | | \$ 52,583.00 | \$ 52,583.00 | | | | | | | | | | | | | | | |
| 380.3 | Excess Fees - Property Appraiser & Tax Collector | | | \$ 45,000.00 | \$ 45,000.00 | | | | | | | | | | | | | | | |
| 380.4 | Services Revenue - FWG and County Departments | | | \$ 71,250.00 | \$ 71,250.00 | | | | | | | | | | | | | | | |
| 389 | Loans | | | | | | | | | | | | | | | | | | | |
| | Total Budgeted Receipts | | | \$ 6,838,403.00 | \$ 6,838,403.00 | | | | | | | | | | | | | | | |
| | Beginning Fund Balance | | | \$ 2,875,000.00 | \$ 2,875,000.00 | | | | | | | | | | | | | | | |
| | Total Budgetary Receipts and Fund Balance | | | \$ 9,713,403.00 | \$ 9,713,403.00 | | | | | | | | | | | | | | | |



ADAM H. PUTNAM
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 386.341, F.S. and 386.13(2)(1) and (3), F.A.C.
Telephone Number (850) 817-7952

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL: _____
FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17
ENDING SEPTEMBER 30, 20 18

DATE: _____
APPROVED BY: _____
Mosquito Control Program

PREPARED BY: Bill Srittmater, Finance Manager, Brevard Mosquito Control District
DATE: 7/3/2017
APPROVED BY: *[Signature]*
DATE: 7/3/2017
Curt Smith, Chairman
CHAIRMAN BOARD OF COUNTY COMMISSIONERS
As approved by the Board on 07/11/2017

| PAGE | ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | | PROGRAM ELEMENTS |
|------|--|--------------|--------------------|--------------|--------------|-----------------|-------|-----------------|------------------|
| | | | | | | LOCAL | STATE | GENERAL EXPENSE | |
| 10 | Personal Services: | EXPENDITURES | | | | | | | |
| 12 | Department Director - Barker | | 50% | \$ 51,546.00 | \$ 51,546.00 | \$ 51,546.00 | | | |
| 12 | Mgr of Operations (District Off.) - Richmond | | 12 mon | \$ 66,454.00 | \$ 66,454.00 | \$ 66,454.00 | | | |
| 12 | Support Services Mgr - Maginnis | | 12 mon | \$ 63,290.00 | \$ 63,290.00 | \$ 63,290.00 | | | |
| 12 | Finance Mgr - Srittmater | | 12 mon | \$ 61,075.00 | \$ 61,075.00 | \$ 61,075.00 | | | |
| 12 | Mosquito Control Supervisor - Vacant | | 12 mon | \$ 37,006.00 | \$ 37,006.00 | \$ 37,006.00 | | | |
| 12 | Support Services Mgr - Beasler | | 10% | \$ 7,946.00 | \$ 7,946.00 | \$ 7,946.00 | | | |
| 12 | Support Services Mgr - Beasler | | 12 mon | \$ 48,979.00 | \$ 48,979.00 | \$ 48,979.00 | | | |
| 12 | Safety & Environ Coordinator - Olafson | | 50% | \$ 40,507.00 | \$ 40,507.00 | \$ 40,507.00 | | | |
| 12 | Ag Extension Agent - Walker | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Anderson | | 12 mon | \$ 14.62 | \$ 30,415.00 | \$ 30,415.00 | | | |
| 12 | Support Tech - Black | | 12 mon | \$ 12.15 | \$ 25,266.00 | \$ 25,266.00 | | | |
| 12 | Inspector/Sprayer - Boucher | | 12 mon | \$ 16.58 | \$ 34,480.00 | \$ 34,480.00 | | | |
| 12 | General Repair Tech - Biggs | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Brown, JB | | 12 mon | \$ 18.33 | \$ 38,120.00 | \$ 38,120.00 | | | |
| 12 | Supervisor N. Area - Buono | | 12 mon | \$ 12.03 | \$ 25,028.00 | \$ 25,028.00 | | | |
| 12 | Inspector/Sprayer - Bookhart | | 12 mon | \$ 19.92 | \$ 41,434.00 | \$ 41,434.00 | | | |
| 12 | Accountant I - Burgh | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Cury | | 12 mon | \$ 18.81 | \$ 39,118.00 | \$ 39,118.00 | | | |
| 12 | Heavy Equipment Mechanic III - Fayson | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Fernandez | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Freeman | | 12 mon | \$ 11.33 | \$ 23,557.00 | \$ 23,557.00 | | | |
| 12 | Office Assistant II - Colgin | | 12 mon | \$ 17.38 | \$ 36,144.00 | \$ 36,144.00 | | | |
| 12 | Tech I S. Area Lead - Housewell | | 12 mon | \$ 18.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Kozgel | | 12 mon | \$ 12.03 | \$ 25,028.00 | \$ 25,028.00 | | | |
| 12 | Inspector/Sprayer - Vacant - Vaik | | 12 mon | \$ 26.80 | \$ 55,745.00 | \$ 55,745.00 | | | |
| 12 | Supervisor S. Area - Minner | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Montalvan | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Tech I - Parker | | 12 mon | \$ 12.15 | \$ 25,266.00 | \$ 25,266.00 | | | |
| 12 | Inspector/Sprayer - Peplinski | | 12 mon | \$ 19.72 | \$ 41,011.00 | \$ 41,011.00 | | | |
| 12 | Impoundment Equipment Tech - Savitsky | | 12 mon | \$ 22.42 | \$ 46,640.00 | \$ 46,640.00 | | | |
| 12 | Aircraft Washer - Singleton | | 12 mon | \$ 19.75 | \$ 41,074.00 | \$ 41,074.00 | | | |
| 12 | Impoundment Tech - Staley | | 12 mon | \$ 19.57 | \$ 40,699.00 | \$ 40,699.00 | | | |
| 12 | Electronic & Cable Tech - Smith | | 12 mon | \$ 18.88 | \$ 39,294.00 | \$ 39,294.00 | | | |
| 12 | Tech I Lead N. Area - Whitt | | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 380.341, F.S. and 6E-1.30(2)(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 17
ENDING SEPTEMBER 30, 20 18

PREPARED BY: Bill Sirtimaller, Finance Manager, Broward Mosquito Control District

DATE: _____
APPROVED BY: Mosquito Control Program

DATE: 7/3/2017
APPROVED BY: 
Curt Smith, Chairman
COUNTY BOARD OF COUNTY COMMISSIONERS

COUNTY or DISTRICT: BREVARD MCD
AUTHORITY: Chapter 380.341, F.S.

DATE: 11/11/2017
As approved by the Board on 07/11/2017

PROGRAM ELEMENTS

| ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | | PROGRAM ELEMENTS |
|---------|--------------------------------------|--------------------|--------------|-----------------|-----------------|-------|-----------------|------------------|
| | | | | | LOCAL | STATE | GENERAL EXPENSE | |
| 12 | Tech I - Van Fossan | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Inspector/Sprayer - Vacant | 12 mon | \$ 12.03 | \$ 25,028.00 | \$ 25,028.00 | | | |
| 12 | Henry Equipment Mechanic - Williams | 12 mon | \$ 22.60 | \$ 47,004.00 | \$ 47,004.00 | | | |
| 12 | Tech I - Wright | 12 mon | \$ 16.20 | \$ 33,690.00 | \$ 33,690.00 | | | |
| 12 | Inspector/Sprayer - Vacant | 12 mon | \$ 12.03 | \$ 25,028.00 | \$ 25,028.00 | | | |
| 12 | Office Assistant II - Collins | 12 mon | \$ 14.59 | \$ 30,350.00 | \$ 30,350.00 | | | |
| 12 | Pilot II - Duke | 12 mon | \$ 31.28 | \$ 65,065.00 | \$ 65,065.00 | | | |
| 12 | Pilot II - Sabine | 12 mon | \$ 37.43 | \$ 77,864.00 | \$ 77,864.00 | | | |
| 12 | Aircraft Mechanic II - Tepp | 12 mon | \$ 28.27 | \$ 58,809.00 | \$ 58,809.00 | | | |
| 12 | Asst. Environ Spec - Estadt | 12 mon | \$ 18.64 | \$ 38,767.00 | \$ 38,767.00 | | | |
| 12 | Supervisory Biologist - Feele | 12 mon | \$ 26.39 | \$ 54,879.00 | \$ 54,879.00 | | | |
| 12 | Environ Tech III - Killis | 12 mon | \$ 16.81 | \$ 34,958.00 | \$ 34,958.00 | | | |
| 12 | Impoundment Tech - Brown, M. | 12 mon | \$ 20.79 | \$ 43,238.00 | \$ 43,238.00 | | | |
| 12 | Aquatic Weed Tech - Baker | 12 mon | \$ 16.58 | \$ 34,482.00 | \$ 34,482.00 | | | |
| 12 | Aquatic Weed Insp/Sprayer - Flakosky | 12 mon | \$ 14.28 | \$ 29,701.00 | \$ 29,701.00 | | | |
| 12 | Aquatic Weed Supervisor - Prather | 12 mon | \$ 23.95 | \$ 49,813.00 | \$ 49,813.00 | | | |
| 12 | Aquatic Weed Tech - Sullivan | 12 mon | \$ 17.38 | \$ 36,141.00 | \$ 36,141.00 | | | |
| 12 | Webmaster | 10% | \$ 4,950.00 | \$ 4,950.00 | \$ 4,950.00 | | | |
| 12 | Labor Distribution | 12 mon | \$ - | \$ - | \$ - | | | |
| 14 | Overtime | 12 mon | \$ - | \$ - | \$ - | | | |
| | Sub-Total | | | \$ 2,198,757.00 | \$ 2,198,757.00 | | | |
| 20 | Personal Services Benefits | | | \$ 187,827.00 | \$ 187,827.00 | | | |
| 21 | FICA Taxes | | | \$ 181,359.00 | \$ 181,359.00 | | | |
| 22 | Retirement Contributions | | | \$ 530,489.00 | \$ 530,489.00 | | | |
| 23 | Health Insurance | 49 | \$ 10,803.75 | \$ 4,407.00 | \$ 4,407.00 | | | |
| 23 | Life Insurance | | | \$ 115,684.00 | \$ 115,684.00 | | | |
| 24 | Workers Compensation | | | | | | | |
| 30 | Operating Expense | | | | | | | |
| 31.0 | Professional Services | | | \$ 200.00 | \$ 200.00 | | | |
| 31.1 | Property Appraiser Fees | | | \$ 103,000.00 | \$ 103,000.00 | | | |
| 31.2 | Tax Collector Fees | | | \$ 134,148.00 | \$ 134,148.00 | | | |
| 31.3 | Legal And Engineering Services | | | \$ 10,000.00 | \$ 10,000.00 | | | |



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 386.341, F.S. and 38.13.022(1) and (3), F.A.C.
Telephone Number (850) 617-7955

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3725 Coakley Blvd., Bldg 5

RECOMMENDED FOR APPROVAL: _____
FOR FISCAL YEAR BEGINNING OCTOBER 1, 2017
ENDING SEPTEMBER 30, 2018

DATE: _____
APPROVED BY: Mosquito Control Program
COUNTY or DISTRICT: _____
BREVARD MCD
ARTHROPOD CONTROL SUB PLAN, F.S.

DATE: _____
APPROVED BY: Bill Stittmiller, Finance Manager, Brevard Mosquito Control District
CHAIRMAN BOARD OF COUNTY COMMISSIONERS
As approved by the Board on 07/11/2017
PROGRAM ELEMENTS

| PAGE | ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | | GENERAL EXPENSE | CAPITAL | PROGRAM ELEMENTS |
|------|---------|---|--------------------|--------------|---------------|-----------------|-------|---------|-----------------|---------|------------------|
| | | | | | | LOCAL | STATE | FEDERAL | | | |
| | 31.4 | Medical Services | | | \$ 5,430.00 | \$ 5,430.00 | | | | | |
| | 32 | Accounting & Auditing | | | \$ - | \$ - | | | | | |
| | 33 | Court Reporter Services | | | \$ - | \$ - | | | | | |
| | 34 | Other Contractual Services | | | \$ - | \$ - | | | | | |
| | 34.1 | Hazardous Waste Disp. Solvents, Metals, Inorganic | | | \$ 22,100.00 | \$ 22,100.00 | | | | | |
| | 34.2 | Uniform Rental/Cleaning | | | \$ 11,350.00 | \$ 11,350.00 | | | | | |
| | 34.3 | Fire Extinguisher and Pest Control Service | | | \$ 1,450.00 | \$ 1,450.00 | | | | | |
| | 34.4 | Trash Collection | | | \$ 4,984.00 | \$ 4,984.00 | | | | | |
| | 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 | | | \$ 2,940.00 | \$ 2,940.00 | | | | | |
| | 36 | Pension Benefits | | | \$ - | \$ - | | | | | |
| | 40 | Travel \$/Per Diem | | | \$ - | \$ - | | | | | |
| | 40.1 | Per Diem or Meals | | | \$ 13,200.00 | \$ 13,200.00 | | | | | |
| | 40.2 | Incidental Travel Expenses - Travel, Flight, Conf. Reg. | | | \$ 45,900.00 | \$ 45,900.00 | | | | | |
| | 40.3 | Reimbursement for Use of Private Vehicle | | | \$ 300.00 | \$ 300.00 | | | | | |
| | 41 | Communication/Serv. | | | \$ - | \$ - | | | | | |
| | 41.1 | Ground Ops - Cell Phones, Wireless Tablets, CSR | | | \$ 27,900.00 | \$ 27,900.00 | | | | | |
| | 41.1 | Aircraft Operations - Cell Phone Charges | | | \$ 1,600.00 | \$ 1,600.00 | | | | | |
| | 41.1 | Environmental Ops - Cell Phone Charges | | | \$ 2,300.00 | \$ 2,300.00 | | | | | |
| | 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 | | | \$ 49,000.00 | \$ 49,000.00 | | | | | |
| | 43.1 | City Water & Sewage | | | \$ 8,500.00 | \$ 8,500.00 | | | | | |
| | 43.1 | Solid Waste Assessment - County | | | \$ 600.00 | \$ 600.00 | | | | | |



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-13.002(1) and (3), F.A.C.
Telephone Number (850) 617-2955

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17
ENDING SEPTEMBER 30, 20 18

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

DATE: 7/3/2017

APPROVED BY:

[Signature]
Gert Smith, Chairman
CLERMONT BOARD OF COUNTY COMMISSIONERS

DATE: 11/1/2017

As approved by the Board on 07/11/2017

PROGRAM ELEMENTS

TO BE PAID FROM

PROGRAM ELEMENTS

GENERAL EXPENSE

CAPITAL

PROGRAM ELEMENTS

PROGRAM ELEMENTS

PROGRAM ELEMENTS

PROGRAM ELEMENTS

PROGRAM ELEMENTS

PROGRAM ELEMENTS

DATE

5 OF 9

APPROVED BY: Mosquito Control Program

COUNTY or DISTRICT

BREVARD MCD
AGRICULTURE CENTER 344341 F.S.

DATE

DATE

DATE

DATE

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DATE

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DATE

DATE

PAGE

5 OF 9

APPROVED BY: Mosquito Control Program

COUNTY or DISTRICT

BREVARD MCD
AGRICULTURE CENTER 344341 F.S.

DATE

DATE

DATE

DATE

DATE

DATE

DATE

DATE

DATE

ACCOUNT

43.1

Stormwater Assessment - City

PERIOD OR QUANTITY

RATE OR UNIT

TOTAL COST

LOCAL

STATE

GENERAL EXPENSE

CAPITAL

PROGRAM ELEMENTS

PROGRAM ELEMENTS

PROGRAM ELEMENTS

PROGRAM ELEMENTS

44

Rentals & Leases

\$ 47,100.00

\$ 47,100.00

44.1

Rental - Valkaria Office Complex

\$ 35,000.00

\$ 35,000.00

44.2

Rental - Heavy Equipment for Impoundment Maint.

\$ 2,880.00

\$ 2,880.00

44.3

Rental - Copy Machines for All Offices

\$ 800.00

\$ 800.00

44.4

Rental - Port-O-Let for Aquatic Weed Control Off.

45

Insurance

\$ 24,148.00

\$ 24,148.00

45.1

Insurance - General Liability

\$ 38,277.00

\$ 38,277.00

45.2

Insurance - Auto Liability

\$ 17,381.00

\$ 17,381.00

45.3

Insurance - Buildings & Contents

\$ 55,000.00

\$ 55,000.00

45.4

Insurance - Helicopters-2

46

Repairs & Maintenance

46.1

Maintenance of Building & Grounds

\$ 15,000.00

\$ 15,000.00

46.2

Maintenance of Automotive Equipment

\$ 72,200.00

\$ 72,200.00

46.3

Maintenance of Office Equipment

\$ 3,000.00

\$ 3,000.00

46.4

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

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ADAM H. PUTNAM
COMMISSIONER

Section 386.341, F.S. and 62-13.02(2)(b) and (3), F.A.C.
Telephone Number (850) 617-7895

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3123 Central Blvd Bldg 6

RECOMMENDED FOR APPROVAL: _____
FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17
ENDING SEPTEMBER 30, 20 18

DATE: _____
APPROVED BY: Mosquito Control Program
COUNTY or DISTRICT: BREVARD MCD
AUTHORITY: CHAPTER 399.341, F.S.

PREPARED BY: Bill Sittlmaier, Finance Manager, Brevard Mosquito Control District
DATE: 7/3/2017
APPROVED BY: *[Signature]*
DATE: JUL 11 2017
Curt Smith, Chairman
MOSQUITO CONTROL PROGRAM
AS APPROVED BY THE BOARD ON 07/11/2017

| PAGE | ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | | PROGRAM ELEMENTS |
|------|--|-------|--------------------|--------------|---------------|-----------------|-------|---------|------------------|
| | | | | | | LOCAL | STATE | FEDERAL | |
| 47.2 | Map Reproduction | | | | \$ | \$ | | | |
| 48 | Promotional Activities | | | | | | | | |
| 49 | Other Charges | | | | | | | | |
| 49.1 | Payments to Cit Govts - Indirect Costs County Charge | | | | \$ 149,585.00 | \$ 149,585.00 | | | |
| 49.1 | Advertising - Mosq Public Serv Announce & Bld Advertise | | | | \$ 50,500.00 | \$ 50,500.00 | | | |
| 49.1 | Annual Special District Fee - State | | | | \$ 2,500.00 | \$ 2,500.00 | | | |
| 49.1 | Licenses & Permits | | | | \$ 2,125.00 | \$ 2,125.00 | | | |
| 51 | Office Supplies | | | | | | | | |
| 51.1 | Ground Ops - Office Supplies and Equip Under \$750 | | | | \$ 17,400.00 | \$ 17,400.00 | | | |
| 51.1 | Air Ops - Office Supplies and Equip Under \$750 | | | | \$ 200.00 | \$ 200.00 | | | |
| 51.1 | Environ Ops - Office Supplies and Equip Under \$750 | | | | \$ 1,700.00 | \$ 1,700.00 | | | |
| 51.1 | Aquatic Weed Ops-Office Supplies and Equip Under \$750 | | | | \$ 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 Airboat Fuel | | | | \$ 3,000.00 | \$ 3,000.00 | | | |
| 52.1 | Fuel - Diesel | | | | \$ 13,000.00 | \$ 13,000.00 | | | |
| 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 (Adulticide) - Dthom EPA# 5481-480 | | 3200 | gal | \$ 627,840.00 | \$ 627,840.00 | | | |
| 52.2 | Chemicals (Adulticide) - Kontrol 4-4 EPA#73748-4 | | 8194 | gal | \$ 126,187.00 | \$ 126,187.00 | | | |
| 52.2 | Chemicals (Adulticide) - Arvil 10 + 10 EPA# 1021-1688-8329 | | 49 | gal | \$ 10,325.00 | \$ 10,325.00 | | | |
| 52.2 | Chemicals (Larvicide) - Allosid 5BG II EPA#7513-9-89459 | | 536 | case | \$ 240,128.00 | \$ 240,128.00 | | | |
| 52.2 | Chemicals (Larvicide) - Allosid 5BG II EPA#7513-9-89459 | | 400 | bag | \$ 48,960.00 | \$ 48,960.00 | | | |
| 52.2 | Chemicals (Larvicide) - Allosid XRG EPA# 2724-451 | | 10 | bag | \$ 3,380.00 | \$ 3,380.00 | | | |
| 52.2 | Chemicals (Larvicide) - BVA-2 OI EPA# 70589-1 | | 5004 | gal | \$ 43,535.00 | \$ 43,535.00 | | | |
| 52.2 | Chemicals (Larvicide) - Natulor G30 EPA# 8329-83 | | 100 | bag | \$ 61,807.00 | \$ 61,807.00 | | | |
| 52.2 | Chemicals (Larvicide) - Natulor 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) - Natulor-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 | | | |



ADAM H. RUTMAN
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 386.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number (850) 817-7595

FOR COUNTY OR
DISTRICT USE ONLY

Submit for
Mosquito Control Program
3125 Corbett Blvd., Bldg 6

RECOMMENDED FOR APPROVAL

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17
ENDING SEPTEMBER 30, 20 18

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

DATE:

DATE: 7/9/2017

APPROVED BY: Mosquito Control Program

BREVARD MCD
APPROVED BY: CHAIRMAN BOARD OF COUNTY COMMISSIONERS

APPROVED BY: Gail Smith, Chairman
DATE: JUL 11 2017

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 |
|---------|--|--------------------|--------------|---------------|---------------|-------|-----------------|---------|
| 52.2 | Chemicals (Larvicide) - Vectobac WDG EPA# 73049-58 | 36 | drum | \$ 30,060.00 | \$ 30,060.00 | | | |
| 52.2 | Chemicals (Larvicide) - Vectobac 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) - Tibourne EPA# 400-1380 | 350 | gal | \$ 14,070.00 | \$ 14,070.00 | | | |
| 52.2 | Chemicals (Herbicide) - Accuracy EPA# None | 80 | gal | \$ 2,320.00 | \$ 2,320.00 | | | |
| 52.2 | Chemicals (Herbicide) - Rodeo EPA# 62716-324 | 300 | gal | \$ 5,700.00 | \$ 5,700.00 | | | |
| 52.2 | Chemicals (Herbicide) - Opilma EPA# None | 300 | gal | \$ 11,400.00 | \$ 11,400.00 | | | |
| 52.2 | Chemicals (Herbicide) - DLZ EPA# None | 175 | gal | \$ 5,250.00 | \$ 5,250.00 | | | |
| 52.2 | Chemicals (Herbicide) - Habitat EPA# 241-426 | 288 | gal | \$ 19,280.00 | \$ 19,280.00 | | | |
| 52.2 | Chemicals - Isopropyl Alcohol | 55 | gal | \$ 700.00 | \$ 700.00 | | | |
| 52.2 | Chemicals (Insecticides) - Emergency Use | | | \$ 900,000.00 | \$ 900,000.00 | | | |
| 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 | | | \$ 25,000.00 | \$ 25,000.00 | | | |
| 52.4 | Safety Equipment & Supplies | | | \$ 17,800.00 | \$ 17,800.00 | | | |
| 52.4 | Janitorial Supplies | | | \$ 3,550.00 | \$ 3,550.00 | | | |
| 52.4 | Operating Supplies - Hardware, Pump Supplies, Lumber, W/ | | | \$ 82,300.00 | \$ 82,300.00 | | | |
| 52.4 | Operating Equipment - Under \$750 (Desktop PCs, Pumps) | | | \$ 14,400.00 | \$ 14,400.00 | | | |
| 52.5 | Tools & Implements | | | | | | | |
| 52.5 | Ground Operations - Tools and Tool Reimbursement | | | \$ 9,200.00 | \$ 9,200.00 | | | |
| 52.5 | Air Operations - Tools and Tool Reimbursement | | | \$ 2,000.00 | \$ 2,000.00 | | | |
| 54 | Publications & Dues | | | | | | | |
| 54.1 | Books, Pubs, Subscriptions | | | \$ 3,400.00 | \$ 3,400.00 | | | |
| 54.1 | Membership Dues - FMCA | | | \$ 9,800.00 | \$ 9,800.00 | | | |
| 55 | Training | | | | | | | |
| 55.1 | Safety Training - Chemical & Fuel Spill Response | | | \$ 3,940.00 | \$ 3,940.00 | | | |
| 55.1 | Dodds Mosquito Training Classes - CEU | | | \$ 3,150.00 | \$ 3,150.00 | | | |
| 55.1 | Inspector Authorization - Alcert Mechanical | | | \$ 150.00 | \$ 150.00 | | | |



ADAM H. PURNAN
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 386.341, F.S. and 5E-13.002(1) and (3), F.A.C.
Telephone Number (850) 817-7395

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
County Board
3125 County Blvd., Bldg 5

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17
ENDING SEPTEMBER 30, 20 18

PREPARED BY: Bill Striffler, Finance Manager, Broward Mosquito Control District

DATE: 7/3/2017

APPROVED BY:

Curt Smith, Chairman
County Board of County Commissioners

DATE: JUL 11 2017

As approved by the Board on 07/11/2017

DATE: 8 OF 9
APPROVED BY: Mosquito Control Program

COUNTY OF DISTRICT: BREVARD MCD
AUTHORITY: CHAPTER 386, F.S.

TO BE PAID FROM:

PROGRAM ELEMENTS

| ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | LOCAL | STATE | GENERAL EXPENSE | CAPITAL | PROGRAM ELEMENTS |
|---------|--|--------------------|--------------|-----------------|-----------------|-------|-----------------|---------|------------------|
| 60 | Capital Outlay | | | | | | | | |
| 61 | Land | | | \$ 300,000.00 | \$ 300,000.00 | | | | |
| 62 | Buildings - Chemical Storage Bldgs Titusville & Valkaria | | | | | | | | |
| 63 | Improvements Other Than Building | | | \$ 389,300.00 | \$ 389,300.00 | | | | |
| 64 | Machinery & Equipment | | | | | | | | |
| 65 | CIP | | | | | | | | |
| 71 | Principal | | | | | | | | |
| 72 | Interest | | | | | | | | |
| 81 | Aids to Governmental Agencies | | | | | | | | |
| 83 | Other Grants and Aids | | | | | | | | |
| 89 | Contingency (Current Year) | | | \$ 505,362.00 | \$ 505,362.00 | | | | |
| 99 | Payment of Prior Year Accounts | | | | | | | | |
| | Total Budgetary Expenditures and Contingency | | | \$ 8,713,403.00 | \$ 8,713,403.00 | | | | |
| | Reserves - Future Capital Outlay (Last Page) | | | \$ 1,000,000.00 | | | | | |
| | TOTAL | | | \$ 9,713,403.00 | | | | | |

