Agenda Report



2725 Judge Fran Jamieson Way Viera, FL 32940

Consent

F.1.

7/11/2023

Subject:

Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2023-2024 Detailed Work Plan Budget - Arthropod Control

Fiscal Impact:

FY 2022-2023: No Fiscal impact FY 2023-2024 \$13,601,406 tentative budget for Countywide Mosquito Control

Dept/Office:

Mosquito Control

Requested Action:

It is requested that the Board of County Commissioners, acting in its capacity as the Mosquito Control District Board, authorize the Chair to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2023-2024 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 2023-2024 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 Detailed 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 Detailed Work Plan Budget. By approving this action, the Board is not approving or finalizing any budgetary numbers or funding outlined in the Detailed Work Plan Budget.

By September 30, 2023, a Certified Budget for FY 2023-2024 shall be approved by the Board and will be submitted to the Department of Agriculture and Consumer Services. Any changes or modifications to the tentative Detailed 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.

F.1. 7/11/2023

Clerk to the Board Instructions:

Please call the Mosquito Control Department at 321-264-5032 when the Board Action and two (2) original executed Detailed Work Plan Budgets - Arthropod Control are ready for pick up. Chair must sign all pages of the two original forms. Please ensure that forms are printed in landscape orientation.

7



FLORIDA'S SPACE COAST

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

Telephone: (321) 637-2001 Fax: (321) 264-6972 Kimberly.Powell@brevardclerk.us



July 12, 2023

MEMORANDUM

TO: Joseph Faella, Mosquito Control Director

RE: Item F.1., Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2023-2024 Detailed Work Plan Budget – Arthropod Control

The Board of County Commissioners, acting in its capacity as the Mosquito Control District Board, in regular session on July 11, 2022, authorized the Chair to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2023-2024 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

RACHEL M. SADOFF, CLERK

Kimberly Powell, Clerk to the Board

Encls. (2)

cc: Finance

Budget



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR DISTRICT USE ONLY

Submit to:

Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

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

00 00 00 00 00 STATE STATE O0 00 00 00 00 00 00 00 00 00 00 00 00 0	RECOMME	RECOMMENDED FOR APPROVAL:	FORI	FISCAL YE	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23	OBER 1, 20 23	5	PREPARED BY:	Robin Johnson	, Finance M	anager, Bre	vard Mosquito C	ontrol District	
MEDIN MATE COUNTY of District Sequence Sequen					ENDING SEPTEM	BER 30, 20 24	22.7				RANGE F		Mary Book St	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Column Commit Program Column	DATE:			ST US				DATE: 6/30	/2023					
Trail Form	APPROVED		COUNTY or D	ISTRICT	BREVARD MCD			APPROVED BY:		Rita Pri	tchett, Chair	titur	SINT	
Inter-	DATE:							DATE:	-		CHArrymon	As abbroved	hv the Board on 07	7/41/2023
PRECENTS LOCAL STATE CORPUSE CAPITAL	PAGE	유					TO BE PAIL	FROM				PROGRAM E	LEMENTS	
Receipts S	ACCOUNT	TITLE		RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL				5	
Sale Grant S. 8,336,501,00 S.	9	RECEIPTS		New York							15			
Equipment Rentals \$ 0,000,00 \$		Ad Valorem (Current/Delinquent)			1 1	ΙI								
Equipment Rentals S		State Grant												
Equipment Rentals				1										
Interest Earnings S 142.500.00 S		Equipment Rentals												
Interest Earnings S 142,500.00 S		Grants and Donations												
Interest Earnings														
State Stat		Interest Earnings												
Other Sources \$ 9,500.00 \$ Transfers from County PILT - Solid Waste, Water Res. \$ 91,232.00 \$ Excess Fees - Property Appraiser & Tax Collector \$ 30,100.00 \$ Services Revenue - FWC and County Departments \$ 33,250.00 \$ Loans \$ 500,000.00 \$ Loan for Aircraft Hangar / Biology Lab Construction \$ 500,000.00 \$ Total Budgeted Receipts \$ 9,173,883.00 \$ Beginning Fund Balance \$ 13,601,406.00 \$ Total Budgetary Receipts and Fund Balance \$ 13,601,406.00 \$	1	Equipment and/or Other Sales												
Other Sources \$ 91,232,00 \$ 91,232,00 \$ 95,232,00 \$ 91,232,00		Misc./Refunds (prior yr expenditures)												
Other Sources \$ 91,232.00 \$ Transfers from County PILT - Solid Waste, Water Res, \$ 91,232.00 \$ Excess Fees - Property Appraiser & Tax Collector \$ 30,100.00 \$ Services Revenue - FWC and County Departments \$ 33,250,00 \$ Loans \$ 500,000,00 \$ Loan for Aircraft Hangar / Biology Lab Construction \$ 500,000,00 \$ Total Budgeted Receipts \$ 9,173,883.00 \$ \$ 9 Beginning Fund Balance \$ 4,427,523.00 \$ \$ 4 Total Budgetary Receipts and Fund Balance \$ 13,601,406.00 \$ \$ 13														
Irransfers from County PILT - Solid Wastle, Water Res, \$ 91,232.00 \$ Excess Fees - Property Appraiser & Tax Collector \$ 30,100.00 \$ Services Revenue - FWC and County Departments \$ 33,250,00 \$ Loans \$ 500,000,00 \$ Loan for Aircraft Hangar / Biology Lab Construction \$ 500,000,00 \$ Total Budgeted Receipts \$ 9,173,883.00 \$ Beginning Fund Balance \$ 4,427,523.00 \$ Total Budgetary Receipts and Fund Balance \$ 13,601,406.00 \$ \$ 13,601,406.00 \$ \$ 13		Cardi Codi Cesa												
Excess Fees - Property Appraiser & Tax Collector \$ 30,100.00 \$	L	Transfers from County PILT - Solid Waste, Water Res,			91.232.00									
Services Revenue - FWC and County Departments \$ 33,250,00 \$	1	Excess Fees - Property Appraiser & Tax Collector												
Loans \$ 500,000,00 \$ Loan for Aircraft Hangar / Biology Lab Construction \$ 500,000,00 \$ Total Budgeted Receipts \$ 9,173,883,00 \$ 9 Beginning Fund Balance \$ 4,427,523,00 \$ 4 Total Budgetary Receipts and Fund Balance \$ 13,601,406,00 \$ 13		Services Revenue - FWC and County Departments												
Loan for Aircraft Hangar / Biology Lab Construction \$ 500,000,00 \$		Loans												
\$ 9,173,883.00 \$ 9 \$ 4,427,523.00 \$ 4 \$ 13,601,406.00 \$ 13.		Loan for Aircraft Hangar / Biology Lab Construction												
\$ 4,427,523.00 \$ \$ 13,601,406.00 \$		Total Budgeted Receipts			9,173,883.00									
\$ 13,601,406.00 \$		Beginning Fund Balance			1 1	1 1								
		Total Budgetary Receipts and Fund Balance			13,601,406.00	\$ 13,601,406.00				Ш				



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:
Mosquilo Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

RECOMME	RECOMMENDED FOR APPROVAL:	FORI	ISCAL YEAR BE	FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23	3ER 1, 2023 23		PREPARED BY:		Robin Johnson, Finance Manager, Brevard Mosquito Control District	nager, Brevard N	Aosquito Contro	District	
DATE:				ENDING SEPTEMBER 30, 20 24	BER 30, 20 24		DATE: 6/30	6/30/2023					
APPROVED BY:) BY: Mosquito Control Program	COUNTY or DISTRICT		BREVARD MCD AUTHORITY: CHAPTER 388,341, F.S.	88 341, F.S.		OVED		Rita Pritchett, Chair	ett, Chair whee to control con	atis	7	1000
DATE							DATE:			As a	approved by (As approved by the Board on 07/11/2023	1/2023
PAGE	∂_ OF 9				FILE SECTION	TO BE P/	AID FROM		T Section	PR	PROGRAM ELEMENTS	ENTS	
ACCOUNT	ЭТП	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
	EXPENDITURES			51/8/12/2		SESTION S							
10	Personal Services												
12	Department Director (District Dir) - Faella, J	12 mon	\$ 125,003,42	\$ 125,003,42	\$ 125,003.42								
12	Support Services Manager - Maginnis, S	12 man	75,706.18										
12	Admin Assistant to Director - Black, J	12 mon	44,018.52										
12	Department Finance Manager - Johnson, R	12 mon	68,341,46	\$ 68,341,46									
12	Environmental Specialist II - Coffey, B	12 mon	58,539,94	\$ 58,539,94									
12	Environmental Specialist II - Reynolds, M	12 mon	\$ 58,539.94	\$ 58,539.94	\$ 58,539,94								
	MC Ground Superintendent - Buono, M	12 mon	+-	\$ 61,467,04	\$ 61,467.04								
	Supervisory Biologist - Linder, J	12 mon	\$ 65,639.85	\$ 65,639,85	\$ 65,639,85								
12	Aircraft Mechanic II - Tapp. J	12 mon		_									
	Aircraft Mechanic II - Vacant	12 mon	34.51	71 788 08	\$ 71 788 08								
	Aircraft Welder - Singleton, C	12 mon	26.83	55,801.20							1		
12	Customer Service Representative - Martin, L	12 mon	17.45	36,296.00									
12	Electronic & Calib Inspector/Sprayer - Smith, J	12 mon	23,38	-									
12	Environmental Tech - Khoury, H	12 mon	17.52	-	\$ 36,441,60								
12	General Repair Tech - Briggs, R	12 mon	\$ 20.72	\$ 43,097.60	\$ 43,097,60								
	General Repair Tech - Spreitzer, R	12 mon	\$ 17.61	+-	\$ 36,628.80								
	Heavy Equipment Mechanic II - Williams, N	12 mon	\$ 29.06	\$ 60,453,12	\$ 60,453,12								
	Heavy Equipment Mechanic III - Fayson, A	12 mon	\$ 24.38	\$ 50,712.48	\$ 50,712.48								
	Inspector/Sprayer I - AW - Baker, D	12 mon	\$ 20.57	\$ 42,785.60	\$ 42,785.60								
	Inspector/Sprayer I - AW - Sullivan, J	12 mon	\$ 21.54	\$ 44,793.84	\$ 44,793.84								
	Inspector/Sprayer I - Barnes, K	12 mon	\$ 15.52	\$ 32,281.60	\$ 32,281,60								
	Inspector/Sprayer I - Boucher, M	12 mon	\$ 15.65	\$ 32,552,00	\$ 32,552,00								
12	Inspector/Sprayer I - Brown, JB	12 mon	\$ 19.40	\$ 40,352,00	\$ 40,352,00								
12	Inspector/Sprayer I - Lee, H	12 man	\$ 15.56	\$ 32,364.80	\$ 32,364.80								
12	Inspector/Sprayer III - Cannon, J	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20								
	Inspector/Sprayer III - Anderson, J	12 mon	\$ 19.40	\$ 40,352.00	\$ 40,352.00								
12	Inspector/Sprayer III - Lead Curry, J	12 mon	\$ 21.24	\$ 44,182.32	\$ 44,182.32								
L	Inspector/Sprayer III - Lead - McWhite, J	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20								
L	Inspector/Sprayer III - Montalvan, R	12 mon	\$ 19.40	\$ 40.352.00	\$ 40,352.00								
	Inspector/Sprayer III - Lead - Murphy, C	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20								
	Inspector/Sprayer III - Lead - Tucker, T	12 mon	+	\$ 41,891.20	\$ 41,891.20								
12	Inspector/Sprayer IV - AW - Filakosky	12 mon	\$ 20.86	\$ 43,388.80	\$ 43,388.80								
	Inspector/Sprayer IV - Freeman, S	12 mon	\$ 20.25	\$ 42,120.00	\$ 42,120.00								
12	Inspector/Sprayer Trainee - Anderson, S	12 mon	\$ 15.84	\$ 32,947.20	\$ 32,947.20								



FOR COUNTY OR DISTRICT USE ONLY

Submit to:

Mosquito Control Program
3125 Conner Blvd, Suito E
Tallahassee, FL 32399-1650

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

1													
RECOMME	RECOMMENDED FOR APPROVAL:	FORF	ISCAL YEAR BE	FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23	SER 1, 2023 23		PREPARED BY:	Robin Johnso	n, Finance Mar	ager, Brevard	Robin Johnson, Finance Manager, Brevard Mosquito Control District	District	
DATE:							DATE: 6/30/2023	2023	0.00				
APPROVED BY:		COUNTY or DISTRICT	313	BREVARD MCD			OVED	953	Rita Pritche	Rita Pritchett, Chair	1	J	
DATE	Mosquito Control Program			AUTHORITY: CHAPTER 388 341, F.S.	88 341, F.S.			Carried Street		CHARMAN, BOARD OF COUNTY	F COUNTY COMMISS	OMERS	
PAGE	° 0F 9					TO BE DA	ID EBOM			0.00	DCDAM ELEM	DBOGBAM ELEMENTS	OTO TO A DECISION OF THE PERSON OF THE PERSO
ACCOUNT	TITLE	PERIOD OR OUANTITY	RATEOR	TOTAL COST	I OCAI	STATE	GENERAL	CADITAL			COOK SIM CECIMICINIO		
12	Inspector/Sprayer Trainee - Blaylock, K	╛	\$ 15.26	\$ 31,740.80	\$ 31,740.80						1		
12	Inspector/Sprayer Trainee - Kalogiannakis, B		15.26		- 1								
12	Inspector/Sprayer Trainee - Smith, D		15.82		- 1						-		
12	Inspector/Sprayer Trainee - Wertz, Jaclyn		15.77								1		
12	Impoundment Tech - Brown, M		24.85										
12	Impoundment Tech - Slattery, E		23.63		- 1								
12	Impoundment Tech - Tompkins, G		22 10								-		
12	Pilot II - Duke, M	12 mon	37.41	\$ 77,815.92									
12	Pilot III - Sabine, J	12 mon	44.86										
12	Safety & Training Coordinator - Calligaro, L	12 mon	25.84	\$ 53,748.24	\$ 53,748.24								
12	Mosquito Control Support Technician - Williams, D	12 mon	\$ 20.98	\$ 43,638.40	\$ 43,638.40								
12	Mosquito Control Support Technician - Trenner, K	12 mon	_	\$ 38,043.20	\$ 38,043.20								
12	Mosquito Control Supervisor - South Area - Koagel, J		_	\$ 53,813.76									
12	Mosquito Cantral Supervisor - Impoundments - Minner, K	12 mon	\$ 32.06	\$ 66,677.52	\$ 66,677.52								
12	Mosquito Control Supervisor - North Area - Whitt, S	12 mon	27.55	\$ 57,308.16	\$ 57,308.16								
12	Mosquito Control Supervisor - AW - Prather, D	12 mon	_	-	\$ 61,195.68								
12	Ag Extension Agent - Walter	50%	\$ 48,613.71	\$ 48,613.71	\$ 48,613.71								
12				69	•								
12	Labor Distribution	12 mon	€ 1	en .	s								
14	Overtime	12 mon		\$ 136,000.50	\$ 136,000.50								
	Sub-Total			\$ 2,765,254.00	\$ 2,765,254,00								
3	7												
20	Personal Services Benefits												
21	FICA Taxes			\$ 211,542,00	\$ 211,542,00								
22	Retirement Contributions			\$ 439,703.00	\$ 439,703.00								
23	Health Insurance	51.5	\$ 12,852.00	\$ 661,878.00	\$ 661,878.00								
23	Life Insurance		10	\$ 3,281.00	\$ 3,281.00								
24	Workers Compensation		¥0.	-	\$ 132,013.00								
30	Operating Expense												
31.0	Professional Services		\$	200.00	\$ 200.00								
31.1	Property Appraiser Fees		40	-	\$ 106,200.00								
31.2	Tax Collector Fees		69	176,000.00	\$ 176,000.00								
31.3	Legal And Engineering Services		4	0									
31 4	Medical Services			2 2 2 2 2 2									



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Subrik to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR AFFROVAL.	TOX TISCAL	FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023-23 ENDING SEPTEMBER 30, 20-24	3 23 PREPARED BY:		Robin Johnson, Finance Manager, Brevard Mosquite Control District
DATE:		SE SEW SOUTH SEW	DATE	6/30/2023	
APPROVED BY: Mosquito Control Program	COUNTY or DISTRICT	RICT BREVARD MCD AUTHORITY: CHAPTER 388 341, F.S.	APPROVED BY:	DBY:	Rita Pritchett, Chair
DATE:			DATE:		As approved by the Board on 07/11/2023
PAGE 4 OF 9			TO BE PAID FROM		PROGRAM ELEMENTS
7	PERIOD OR RA	RATE OR TOTAL COST LOCAL	'n	100	
Accounting & Auditing	4	69			
33 Court Reporter Services		î	•		
		ř.			
34.1 Hazardous Waste Disp,Software Mods,Phonetree System	System	19.132.00 \$	19 132 00		
34.2 Aerial Drone Services - Treatment		48,381.00 \$	48.381.00		
34.2 Aerial Supplemental Treatment Services		55,000.00 \$	55,000.00		
34.3 Uniform Rental/Cleaning		11,300,00 \$	11,300.00		
34_4 Fire Extinguisher and Pest Control Service		1,800,00 \$	1,800.00		
34,5 Trash Collection		5,572.00 \$	5,572.00		
34,6 Janitorial Service - Valkaria & Titusville		18,000,00 \$ 1	18,000.00		
34,7 County Information System Charges		64,410.00 \$	64,410.00		
34.8 Helicopter Usage Charge-2		404,000,00 \$ 4	00 00		
34.9 County Installed Lighting System - Annual Payment	t I	2,972.00 \$	2,972.00		
34,10 Helicopter - transportation charges		69	20,000.00		
34.11 Temp Services - Aircraft Mechanic II position		39,500,00 \$	39,500.00		
36 Pension Benefits		49			
1					
		\$ 14,101.00 \$ 14,1	14,101.00		
	reg.	69	49,912.00		
40.2 Reimbursement for Use of Private Vehicle		69	2,850.00		
41 Communication Serv	100				
		9 15 000 00			
41.1 Aircraft Operations - Cell Phone Charges		4.500.00 \$	4.500.00		
41.1 Environmental Ops - Cell Phone Charges		4,404.00 \$	4.404.00		
41.1 Aquatic Weed Control Ops - Cell Phone Charges		€9	3,000,00		
42 Freight Services					
42.1 Ground Ops - FedEx and Other Shippers		\$ 4,600.00 \$ 4,61	,600,00		
42.1 Air Operations - FedEx and Other Freight		€9	***		
42.1 Environ Ops - Shipping Chicken Blood Samples to Lab	Lab	\$ 00.00	800.00		
42.1 Aquatic Weed Control Ops - Shipping		69			
43 Utility Service					



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

FOR COUNTY OR DISTRICT USE ONLY

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

APPROV		Call Control of the C)
	APPROVED BY: Mosquíto Control Program	COUNTY or DISTRICT	DISTRICT	BREVARD MCD AUTHORITY: CHAPTER MAJNICES	38.341.F.S		APPROVED BY:	BY:	Rita Pritchett, Chair
DATE	ii.	TO STATE OF THE PARTY OF THE PA	700				DATE:		As approved by the Board on 07/11/2023
PAGE	£ 5 0F2			18.88 27.81		TO BE P		HE WILLIAM	PROGRAM ELEMENTS
ACCOUNT		PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL	
43.1	FPL - Electric			\$ 65,000.00	\$ 65,000,00	7			
43,2	City Water & Sewage								
43.3	Solid Waste Assessment - County								
43.4					69				
4	Rentals & Leases								
44.1				\$ 52,600,00	\$ 52,600.00				
44.1									
44.1									
44.1									
44.2	Rental - Cent Operations Facilities - Aquatic Weed Ofc				\$ 6,856.00				
45	Insurance								
45.1	Insurance - General Liability			\$ 28,979.00	\$ 28,979.00				
45.2	Insurance - Auto Liability			\$ 32,300.00	\$ 32,300.00				
45.3	Insurance - Buildings & Contents			\$ 20,277.00	\$ 20,277.00				
45,4	Insurance - Outside Agency - Helicopters x 2			\$ 97,582.00	\$ 97,582.00				
46	Repairs & Maintenance								
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Valkaria Offices		\$ 65,600.00	\$ 65,600.00				
46.2	Maintenance of Automotive Equipment	Service Vehicles and Heavy Equipment		\$ 68,800.00	\$ 68,800.00				
46.3		Fuel Tanks		\$ 5,000.00	\$ 5,000.00				
46.4	Maintenance of Office Equipment	Small Engines							
46.5	Maintenance of Other Equipment	GPS, Fleetboss, ArcGis		N	N				
46.5	Maintenance of Other Equipment	Data System GeoPro							
46.5	Maintenance of Other Equipment	Trak, iMaint, DropVision, Fluid Secure							
46.6	Maintenance of Other Equipment	800 MHz Radios		4,158.00	Н				
46.7	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 803,662.00	8				
46.8	Maintenance of Other Equipment	Spray Equipment		Ш					
46.9	Maintenance of Other Equipment	Pumps and		_	uu uuu 22 \$				
46.10	Materials for Minor Structural Improvements & Maintenance			4 000 00	\$ 4,000,00				



FOR COUNTY OR DISTRICT USE ONLY

Submit to:

Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

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

RECOMME	RECOMMENDED FOR APPROVAL:	FOR F	ISCAL YEAR B	FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23	BER 1, 2023 23		PREPARED BY:	Robin Johnso	Robin Johnson, Finance Manager, Brevard Mosquito Control District	er, Brevard Mosqu	ito Control District	
DATE:				ENDING SEPTEMBER 30, 20 24	ABER 30, 20 24			6/30/2023				
APPROVED BY:	D BY: Mosquito Control Program	COUNTY or DISTRICT	DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 388,341, F.S.	388.341, F.S.		OMED .		Rila Pritchelt, Chalc	elt, Chair	N C	
DATE:							DATE:			As appr	As approved by the Board on 07/11/2023	on 07/11/2023
PAGE	6 OF 9			The State of the S		TOBER	TO BE PAID FROM			PROGR	PROGRAM ELEMENTS	
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL	_			_
46,11	Materials for Minor Structural Improvements & Maintenance	Maintain Traps and Chicken Coops		\$ 1,000.00	5∙A							
46.12	Materials for Construction & Maintenance of Equipment	Misc. Materials			60 (
					П							
47	Printing and Binding											
47.1	Printing & Binding - Educational/Informational Material			\$ 2,000,00	\$ 2,000,00							
	7											
d	I EXTERNAL PROPERTY											
49	Other Charges											
49.1	Annual Special District Fee - State			\$ 350.00	\$ 350.00							
49.2	Licenses & Permits			\$ 2,300,00	\$ 2							
49.3	Advertising - Mosq Public Svs Announce & Bid Advertise			\$ 500,00	69							
49,4	Payments to Oth Govts - Indirect Costs County Charge			\$ 194,293,00	\$ 194,293.00					2 2 mml		
51	Office Supplies											
51.1	Ground Ops - Office Supplies and Equip Under \$1000			\$ 7,500,00	\$ 7,500.00					1		
51.1	Air Ops - Office Supplies and Equip Under \$1000				П						+	
51_1	Environ Ops - Office Supplies and Equip Under \$1000				69							
51_1	Aquatic Weed Ops-Ofc Supplies & Equip Under \$1000			\$ 300,00	69							
52 1	Gasoline/Oil/Lube											
52.1	Fuel - Jet-A Aircraft Fuel			\$ 55,000.00	\$ 55,000.00							
52.1	Fuel - AvGas Airboat Fuel											
52.1	Fuel - Unleaded Gasoline			\$ 143,000,00	\$ 143,000.00							
52,2	Fuel - Diesel			\$ 19,000.00	\$ 19,000.00							
52,3	Oil & Lube			\$ 3,000.00	\$ 3,000.00							
522	Chemicals											
52.2	Chemicals (Adulticide) - Dibrom EPA# 5481-480	960	200	00 000 000	9 25 440 00							
52.2	Chemicals (Adulticide) - Kontrol 4-4 EPA# 73748-4	3850	gal	\$ 84.353.00	\$ 84.353.00							
52.2	Chemicals (Larvicide) - Altosid 30-Day Briquets 2724-375	150	case									
52.2	Chemicals (Larvicide) - Altosid SBG II EPA# 7513-8-89459	200	bag		Н							
52,2	Chemicals (Larvicide) - Altosid XR-G EPA# 2724-451	1000	bag	\$ 374,500.00	\$ 374,500.00							
52.2	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	500	bag	\$ 188,000.00	\$ 188,000.00							
52,2	Chemicals (Larvicide) - FourStar 45-Day Briquet 83362-2-8	300	case									
52.2	Chemicals (Larvicide) - FourStar Bti CRG 85685-4	1000	bag	4								
52.2	Chemicals (Larvicide) - VectoBac GS EPA # 73049-10	500	bag	\$ 37,000.00	\$ 37,000.00							



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Submit to:
Mosquito Control Program
3125 Conner Blvd. Suite E
Talliahassee, FL 32399-1650

FOR COUNTY OR DISTRICT USE ONLY

Section 388,341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7995

E	RECOMMENDED FOR APPROVAL:	FOR FIS	SCAL YEAR BEI	FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23 ENDING SEPTEMBER 30, 20 24	BER 1, 2023 23 BER 30, 20 24	N 4/51	PREPARED BY:	Robin Johns	Robin Johnson, Finance Manager, Brevard Mosquito Control District	Control District
DENTROPHY DESTRICT	DATE:						DATE: 6/30	6/30/2023		
Participation Participatio		COUNTY or D	18	BREVARD MCD	32.44		APPROVED BY:		Rita Pritchett, Chair	
Time Periodo Re Porta							DATE:		As approve	As approved by the Board on 07/11/2023
Chemicisk (Larvicide) - VecloBar 12 AS EPA# 73049-38	구 OF					TO BE P	AID FROM		PROGRAM	FMENTS
Chemicials (Larvicide) - VectoRbar 12 AS EPN# 73049-58 528 gal \$ 2,750.00 \$ 2,750.00 Chemicials (Larvicide) - VectoRbar WDG EPN# 73049-55 10 drum \$ 10,500.00		PERIOD OR QUANTITY		OTAL COST	1004	STATE	GENERAL	CABITAL		
Chemicals (Lavriode) - VectoBate WDG EPA# 73049-58			_	1	- 1	1				
Chemicals (Lancidis), VictioMax WSP EPAM 73049-428 20 case \$ 32,000.00 \$ 12,000.00 \$ 13,140.00 \$ 12,000.00 \$ 13,140.00 \$ 12,000.00 \$ 13,140.00 \$ 12,000.00 \$ 13,140.00 \$ 12,000.00 \$ 13,140.00 \$ 12,000.00 \$ 13,140.00 \$ 12,000.00 \$ 13,140.00 \$ 12,00				-	-					
Chemicals (Heriocide) - Tribune EPA# 100-1390 150 gal 5 13,140.00 5 13,140.00 5 13,140.00 5 12,000.00										
Chemicals (Herbicide) - Habital EPA# 241428				13,140.00						
Chemicals (Herbicide) - Yardage EPA# None 150 gal \$ 4,860,00 \$ 4,860,00 Chemicals (Inaccitodes) - Emergency Use 20 gal \$ 3,000,00 \$ 3,000,00 S		100		17,000.00	-					
Chemicals - Isopropyl Alcohol 80 gal \$ 3,000.00 \$ 3,000.00		150		4,860.00	П					
Chemicals (Insecticides) - Emergency Use \$		80		3,000.00	-					
Protective Clothing				20						
Pracetive Clothing \$ 7,000.00 \$ 7,000.00 \$ 6 Ground Operations - Protective Clothing \$ 8,000.00 \$ 7,000.00 \$ 8,000.00										
Ground Operations - Protective Clothing S 7,000.00 S 7,000.00	10									
Aqualic Weed Control Ops - Protective Clothing \$ 800.00 \$ 800.00				7,000.00						
Miss. Supplies Supplies Section Section Section Supplies Section Secti			40	800.00	-					
Misst: Supplies State St										
Road Materials - Rip Rap & Fill for Impoundments Repairs \$ 162,000.00 \$ 162,000.00 Safety Equipment & Supplies \$ 13,900.00 \$ 13,90										
Safety Equipment & Supplies \$ 13,900.00 \$ 13,900.00 \$ 13,900.00 \$ 14,000.00		iis	60	162,000,00	- 1					
Janitorial Supplies January Ja			60	13,900.00	- 1					
Operating Supplies - Hardware, Pump Supplies, Lumber, Wtr \$ 136,525,00 \$ 136,00 \$ 136,525,00 \$ 136,52			£9	4,000.00						
Operating Equip - Under \$1000 (Desktop PCs, Pumps) S 8,733.00 S 8,733.00 S 8,733.00		Wtr	60	136,525,00	- 1					
Tools & Implements			60	8,733.00						
Tools & Implements	L									
Ground Operations - Tools and Tool Reimbursement \$ 7,000.00 \$ 7,000.00										
Air Operations - Tools and Tool Reimbursement \$ 2,000.00 \$ 2,000.00			ю	7,000.00						
Publications & Dues Publications & Publications & Dues Publications & Publications & Dues Publications & Dues Publications & Dues Publications & Dues Publications & Publications & Dues Publications & Publica			ea ea	2,000.00						
Books, Pubs, Subscriptions \$ 7,100,00 \$ 7,100,00										
Membership Dues - FMCA										
Training \$ 12,500.00 \$ 12 Training \$ 12,500.00 \$ 12 Training \$ 12,500.00 \$ 12 Safety Training - Chemical & Fuel Spill Response; IA Cert \$ 8,540.00 \$ 8 Aquatic Weed Control - Training Classes - CEU \$ 340.00 \$ 8 Education Reimbursement \$ 11,000.00 \$ 11 Capital Outlay \$ 11,000.00 \$ 11 Capital Outlay \$ 50,000.00 \$ 50 Buildings - Aircraft Hangar/Biology Lab \$ 50,000.00 \$ 50 Improvements Other Than Building \$ 50,000.00 \$ 50 Improvements Other Thangar/Biology Lab \$ 50,000.00 \$ 50			60	7,100.00						
Training Chemical & Fuel Spill Response; IA Cert	1		69	12,500.00						
Safety Training - Chemical & Fuel Spill Response; IA Cert S 8,540.00 \$ 8										
Aquatic Weed Control - Training Classes - CEU \$ 340,00 \$ 340,00 \$ 11,000,00 \$ 11 Education Reimbursement \$ 11,000,00 \$ 11 Capital Outlay Land - Mosquilo Impoundment \$ 50,000,00 \$ 50 Buildings - Aircraft Hangar/Biology Lab \$ 50,000,00 \$ 50 Improvements Other Than Building \$ 50,000,00 \$ 50 Improvements Other Thangar/Biology Lab \$ 50,000,00 \$ 50		a	e e	8 5000						
Education Reimbursement			59 A	340.00						
Capital Outley Land - Mosquito Impoundment S 50,000.00 \$ Buildings - Aircraft Hangar/Biology Lab S Improvements Other Than Building Machine & Frein Metals Control Frein S			€9	11,000.00	- 1					
Capital Outley										
Land - Mosquito Impoundment S 50,000.00 \$ Buildings - Aircraft Hangar/Biology Lab Improvements Other Than Building Machines & Emilia Visition Control From the Control From										
Buildings - Aircraft Hangar/Biology Lab Improvements Other Than Building Abobtions & Facility Vehicles Constant Facility S & S			€9	50,000.00						
Improvements Other Than Building \$ \$			49							
Machine & Equip Validae Committee Continued			69	65	с я					
iviacimiety & equip - verticles, computers, equipment	64 Machinery & Equip - Vehicles, Computers, Equipment		50 t	466 600 00	- 1					



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMM	RECOMMENDED FOR APPROVAL:	FORF	ISCAL YEAR B	FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23	BER 1, 2023 23		PREPARED BY:	Robin Johnso	Robin Johnson, Finance Manager, Brevard Mosquito Control District
	THE RESERVE THE PARTY OF THE PA			ENDING SEPTEMBER 30, 20 24	BER 30, 20 24			SCHOOL STATE	大学 () () () () () () () () () (
1							DAIE: 0/30/2023	2023	
APPROVED BY:	ED BY: Mosquito Control Program	COUNTY or DISTRICT	DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.	88.341, F.S.		APPROVED BY:		Rita Priloneti, Chajr
DATE							DATE:		As approved by the Board on 07/11/2023
PAGE	S OF 9			MILITER STREET		TO BE P.	TO BE PAID FROM		PROGRAM ELEMENTS
ACCOUNT.	71716	PERIOD OR	RATE OR				GENERAL		
				i	roont	0.00		CATILAT	
71	Principal								
	Repayment - Internal Loan for Aircraft Hangar / Lab			\$ 500 000 00	600 000 00				
				000	000000000000000000000000000000000000000				
72	Interest								
	Interest on Internal Loan for Aircraft Hangar / Lab Building			\$ 18,000.00	\$ 18,000.00				
B1	Aids to Government Agencies								
83	Other Grants and Aids								
89	Contingency (Current Year)			707 574 00	1				
					4				
99	Payment of Prior Year Accounts								
	Total Budgetary Expenditures and Contingency			\$11,101,406.00	\$11,101,406.00				
	Reserves - Future Capital Outlay (Last Page)			\$ 2,500,000.00					
	TOTAL			\$13,601,406.00					



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, Suite E
Tallahassee, FL 32393-1650

			The state of the s											
COMM	ECOMMENDED FOR APPROVAL:	FOI	REISCAL YEAR	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23	OBER 1, 20 23		PREPARED BY:		Robin Johnson, Finance Manager, Brevard Mosquito Control District	ager, Brevan	Mosquito Cont	rol District		
(TE)				ENDING SEPTEMBER 30, 20 24	BER 30, 20 24		DATE 6/3	6/302623) -	F				
PROVED BY:	yamu	COUNTY	COUNTY or DISTRICT	BREVARD MCD		50	Š I		7	Rita	Pritchett, Chair			
	Mosquito Control Program			AUTHORITY CHAPTER 388 341, F.S.	88341, F.S.			Key	(CHARMAN, BOAR	CHARMAN, BOARD OF COUNTY COMMISSIONERS	ISSIONERS	10000	9
TE:			The second				DATE:			A	s approved b	As approved by the Board on 07/11/2023	n 07/11/2023	
GE	9 OF 9					TO BE PA	ID FROM				PROGRAM ELEMENTS	MENTS		174
COUNT	TITLE	PERIOD OR QUANTITY	RATE OR	TOTAL COST	TACOL	STATE	STATE EXPENSE	CAPITAI						_ [
	2		_					O'u IIA		100				
0.001	Reserves - Future Capital Outlay												100 Per 100 Pe	
	Aircraft Hangar / Lab Building			\$ 2.500.000.00	\$ 2500,000.00									
0.002	Reserves - Self-Insurance				1.000.000								1	
0.003	Reserves - Cash Balance to be Carried Forward													
0.004	Reserves - Sick and Annual Leave Trans Out													
												+		
												T	<u> </u>	
												+		
														Ш