



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.

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.



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

M E M O R A N D U M

TO: Joseph Faella, Mosquito Control Director

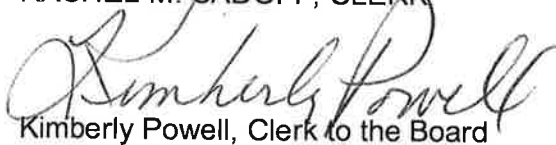
RE: Item F.1., Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2023-2024 Detailed Work Plan Budget – Arthropod Control

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



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

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 Corner Blvd, Suite E
Tallahassee, FL 32399-1650

[illegible]



WILTON SIMPSON
COMMISSIONER

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

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Tallahassee, FL 32399-1650

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23

PREPARED BY:

Robin Johnson, Finance Manager, Brevard Mosquito Control District

DATE:

ENDING SEPTEMBER 30, 20 24

DATE: 6/30/2023

APPROVED BY:

Mosquito Control Program

COUNTY or DISTRICT

BREVARD MCD
AUTHORITY: CHAPTER 389.341, F.S.

APPROVED BY:

Rita Pritchett, Chair
CHIEFMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

DATE:

As approved by the Board on 07/11/2023

PAGE	2 OF 9	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS			
						LOCAL	STATE	GENERAL EXPENSE	CAPITAL				
ACCOUNT		EXPENDITURES											
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 mon	\$ 75,706.18	\$ 75,706.18	\$ 75,706.18							
12		Admin Assistant to Director - Black, J	12 mon	\$ 44,018.52	\$ 44,018.52	\$ 44,018.52							
12		Department Finance Manager - Johnson, R	12 mon	\$ 68,341.46	\$ 68,341.46	\$ 68,341.46							
12		Environmental Specialist II - Coffey, B	12 mon	\$ 58,539.94	\$ 58,539.94	\$ 58,539.94							
12		Environmental Specialist II - Reynolds, M	12 mon	\$ 58,539.94	\$ 58,539.94	\$ 58,539.94							
12		MC Ground Superintendent - Buono, M	12 mon	\$ 61,467.04	\$ 61,467.04	\$ 61,467.04							
12		Supervisory Biologist - Linder, J	12 mon	\$ 65,639.85	\$ 65,639.85	\$ 65,639.85							
12		Accountant I - Burgin, C	12 mon	\$ 25.03	\$ 52,066.56	\$ 52,066.56							
12		Aircraft Mechanic II - Tapp, J	12 mon	\$ 35.52	\$ 73,884.72	\$ 73,884.72							
12		Aircraft Mechanic II - Vacant	12 mon	\$ 34.51	\$ 71,788.08	\$ 71,788.08							
12		Aircraft Welder - Singleton, C	12 mon	\$ 26.83	\$ 55,801.20	\$ 55,801.20							
12		Customer Service Representative - Martin, L	12 mon	\$ 17.45	\$ 36,296.00	\$ 36,296.00							
12		Electronic & Cable Inspector/Sprayer - Smith, J	12 mon	\$ 23.38	\$ 48,637.68	\$ 48,637.68							
12		Environmental Tech - Khoury, H	12 mon	\$ 17.52	\$ 36,441.60	\$ 36,441.60							
12		General Repair Tech - Briggs, R	12 mon	\$ 20.72	\$ 43,097.60	\$ 43,097.60							
12		General Repair Tech - Spreitzer, R	12 mon	\$ 17.61	\$ 36,628.80	\$ 36,628.80							
12		Heavy Equipment Mechanic II - Williams, N	12 mon	\$ 29.06	\$ 60,453.12	\$ 60,453.12							
12		Heavy Equipment Mechanic III - Fayson, A	12 mon	\$ 24.38	\$ 50,712.48	\$ 50,712.48							
12		Inspector/Sprayer I - AW - Baker, D	12 mon	\$ 20.57	\$ 42,785.60	\$ 42,785.60							
12		Inspector/Sprayer I - AW - Sullivan, J	12 mon	\$ 21.54	\$ 44,793.84	\$ 44,793.84							
12		Inspector/Sprayer I - Barnes, K	12 mon	\$ 15.52	\$ 32,281.60	\$ 32,281.60							
12		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 mon	\$ 15.56	\$ 32,364.80	\$ 32,364.80							
12		Inspector/Sprayer III - Cannon, J	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20							
12		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							
12		Inspector/Sprayer III - Lead - McWhite, J	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20							
12		Inspector/Sprayer III - Montalvan, R	12 mon	\$ 19.40	\$ 40,352.00	\$ 40,352.00							
12		Inspector/Sprayer III - Lead - Murphy, C	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20							
12		Inspector/Sprayer III - Lead - Tucker, T	12 mon	\$ 20.14	\$ 41,891.20	\$ 41,891.20							
12		Inspector/Sprayer IV - AW - Filakosky	12 mon	\$ 20.86	\$ 43,388.80	\$ 43,388.80							
12		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							



WILTON SIMPSON
COMMISSIONER

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

Section 389.341, F. S. and SE-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7985

FOR COUNTY OR
DISTRICT USE ONLY

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23

PREPARED BY: Robin Johnson, Finance Manager, Brevard Mosquito Control District

DATE:

ENDING SEPTEMBER 30, 20 24

DATE: 6/30/2023

APPROVED BY:

COUNTY or DISTRICT BREVARD MCD
AUTHORITY: CHAPTER 389.341, F.S.

APPROVED BY:

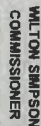
Rita Pritchett, Chair
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

DATE:

As approved by the Board on 07/11/2023

PAGE	OF	9	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	TO BE PAID FROM				PROGRAM ELEMENTS			
								STATE	GENERAL EXPENSE	CAPITAL					
12			Inspector/Sprayer Trainee - Blaylock, K	12 mon	\$ 15.26	\$ 31,740.80	\$ 31,740.80								
12			Inspector/Sprayer Trainee - Kalogiannakis, B	12 mon	\$ 15.26	\$ 31,740.80	\$ 31,740.80								
12			Inspector/Sprayer Trainee - Smith, D	12 mon	\$ 15.82	\$ 32,905.60	\$ 32,905.60								
12			Inspector/Sprayer Trainee - Wertz, Jaclyn	12 mon	\$ 15.77	\$ 32,801.60	\$ 32,801.60								
12			Impoundment Tech - Brown, M	12 mon	\$ 24.85	\$ 51,695.28	\$ 51,695.28								
12			Impoundment Tech - Slatery, E	12 mon	\$ 23.63	\$ 49,140.00	\$ 49,140.00								
12			Impoundment Tech - Tompkins, G	12 mon	\$ 22.10	\$ 45,973.20	\$ 45,973.20								
12			Pilot II - Duke, M	12 mon	\$ 37.41	\$ 77,815.92	\$ 77,815.92								
12			Pilot III - Sabine, J	12 mon	\$ 44.86	\$ 93,300.48	\$ 93,300.48								
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 - Trainer, K	12 mon	\$ 18.29	\$ 38,043.20	\$ 38,043.20								
12			Mosquito Control Supervisor - South Area - Koegel, J	12 mon	\$ 25.87	\$ 53,813.76	\$ 53,813.76								
12			Mosquito Control Supervisor - Impoundments - Minner, K	12 mon	\$ 32.06	\$ 66,677.52	\$ 66,677.52								
12			Mosquito Control Supervisor - North Area - Whit, S	12 mon	\$ 27.55	\$ 57,308.16	\$ 57,308.16								
12			Mosquito Control Supervisor - AW - Prather, D	12 mon	\$ 29.42	\$ 61,195.68	\$ 61,195.68								
12			Ag Extension Agent - Walker	50%	\$ 48,613.71	\$ 48,613.71	\$ 48,613.71								
12			Labor Distribution	12 mon	\$ -	\$ -	\$ -								
14			Overtime	12 mon	\$ -	\$ 136,000.50	\$ 136,000.50								
			Sub-Total			\$ 2,765,254.00	\$ 2,765,254.00								
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			\$ 3,281.00	\$ 3,281.00								
24			Workers Compensation			\$ 132,013.00	\$ 132,013.00								
30			Operating Expense												
31.0			Professional Services			\$ 200.00	\$ 200.00								
31.1			Property Appraiser Fees			\$ 106,200.00	\$ 106,200.00								
31.2			Tax Collector Fees			\$ 176,000.00	\$ 176,000.00								
31.3			Legal And Engineering Services			\$ -	\$ -								
31.4			Medical Services			\$ 6,050.00	\$ 6,050.00								



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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[illegible]



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Division of Agricultural Environmental Services

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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23		PREPARED BY: Robin Johnson, Finance Manager, Brevard Mosquito Control District					
DATE:		ENDING SEPTEMBER 30, 20 24		DATE: 6/30/2023					
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD		APPROVED BY: Rita Pritchett, Chair					
DATE:		AUTHORITY CHAPTER 398.341, F.S.		DATE:					
PAGE 7 OF 9				As approved by the Board on 07/11/2023					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	TO BE PAID FROM		PROGRAM ELEMENTS	
52.2	Chemicals (Larvicide) - VectoBac 12 AS EPA# 73049-38	528	gal	\$ 23,760.00	\$ 23,760.00				
52.2	Chemicals (Larvicide) - VectoBac WDG EPA# 73049-56	10	drum	\$ 10,500.00	\$ 10,500.00				
52.2	Chemicals (Larvicide) - VectoMax WSP EPA# 73049-429	20	case	\$ 32,000.00	\$ 32,000.00				
52.2	Chemicals (Herbicide) - Tribune EPA# 100-1390	150	gal	\$ 13,140.00	\$ 13,140.00				
52.2	Chemicals (Herbicide) - Habitat EPA# 241-426	100	gal	\$ 17,000.00	\$ 17,000.00				
52.2	Chemicals (Herbicide) - Yardage EPA# None	150	gal	\$ 4,860.00	\$ 4,860.00				
52.2	Chemicals - Isopropyl Alcohol	80	gal	\$ 3,000.00	\$ 3,000.00				
52.2	Chemicals (Insecticides) - Emergency Use			\$ -	\$ -				
52.3	Protective Clothing								
52.3	Ground Operations - Protective Clothing			\$ 7,000.00	\$ 7,000.00				
52.3	Aquatic Weed Control Ops - Protective Clothing			\$ 800.00	\$ 800.00				
52.4	Misc. Supplies								
52.4	Road Materials - Rip Rap & Fill for Impoundments Repairs			\$ 162,000.00	\$ 162,000.00				
52.4	Safety Equipment & Supplies			\$ 13,900.00	\$ 13,900.00				
52.4	Janitorial Supplies			\$ 4,000.00	\$ 4,000.00				
52.4	Operating Supplies - Hardware, Pump Supplies, Lumber, Wire			\$ 136,525.00	\$ 136,525.00				
52.4	Operating Equip - Under \$1000 (Desktop PCs, Pumps)			\$ 8,733.00	\$ 8,733.00				
52.5	Tools & Implements								
52.5	Ground Operations - Tools and Tool Reimbursement			\$ 7,000.00	\$ 7,000.00				
52.5	Air Operations - Tools and Tool Reimbursement			\$ 2,000.00	\$ 2,000.00				
54	Publications & Dues								
54.1	Books, Pubs, Subscriptions			\$ 7,100.00	\$ 7,100.00				
54.1	Membership Dues - FWCA			\$ 12,500.00	\$ 12,500.00				
55	Training								
55.1	Safety Training - Chemical & Fuel Spill Response; IA Cert Renewal Aircraft Mech.			\$ 8,540.00	\$ 8,540.00				
55.1	Aquatic Weed Control - Training Classes - CEU			\$ 340.00	\$ 340.00				
55.1	Education Reimbursement			\$ 11,000.00	\$ 11,000.00				
60	Capital Outlay								
61	Land - Mosquito Impoundment			\$ 50,000.00	\$ 50,000.00				
62	Buildings - Aircraft Hangar/Biology Lab			\$ -	\$ -				
63	Improvements Other Than Building			\$ -	\$ -				
64	Machinery & Equip - Vehicles, Computers, Equipment			\$ 466,600.00	\$ 466,600.00				



WILTON SWAMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 398.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number (850) 617-7995

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2023 23
ENDING SEPTEMBER 30, 20 24

PREPARED BY: Robin Johnson, Finance Manager, Brevard Mosquito Control District

DATE:

DATE: 6/30/2023

APPROVED BY:

Mosquito Control Program

COUNTY or DISTRICT

BREVARD MCD
AUTHORITY: CHAPTER 398.341, F.S.

APPROVED BY:

Rita Pritchett, Chair
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

DATE:

As approved by the Board on 07/11/2023

PAGE	OF	9	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	TO BE PAID FROM				PROGRAM ELEMENTS			
								GENERAL	CAPITAL						
71			Principal												
			Repayment - Internal Loan for Aircraft Hangar / Lab Building			\$ 500,000.00	\$ 500,000.00								
72			Interest												
			Interest on Internal Loan for Aircraft Hangar / Lab Building			\$ 18,000.00	\$ 18,000.00								
81			Aids to Government Agencies												
83			Other Grants and Aids												
89			Contingency (Current Year)			\$ 737,551.00	\$ 737,551.00								
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									



WILTON SAMPSON
COMMISSIONER

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

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PREPARED BY: Robin Johnson, Finance Manager, Brevard Mosquito Control District

DATE:

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DATE: 6/30/2023

APPROVED BY:

COUNTY or DISTRICT

BREVARD MCD

APPROVED BY:

Rita Pritchett, Chair

Mosquito Control Program

AUTHORITY CHAPTER 368.341, F.S.

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

DATE:

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PAGE 9 OF 9

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT

TITLE

PERIOD OR QUANTITY

RATE OR UNIT

TOTAL COST

LOCAL

STATE

GENERAL EXPENSE

CAPITAL

PROGRAM ELEMENTS

0.001 Reserves - Future Capital Outlay

0.002 Aircraft Hangar / Lab Building

0.002 Reserves - Self-Insurance

0.003 Reserves - Cash Balance to be Carried Forward

0.004 Reserves - Sick and Annual Leave Trans Out