

AGENDA	
Section	CONSENT
Item No.	II A 1

Meeting Date
July 7, 2015



AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	Mosquito Control Tentative Detailed Work Plan Budget for FY 2015-2016
DEPT/OFFICE:	Natural Resources Management Department

Requested Action:

It is requested that the Board of County Commissioners approve and authorize the Chairman to sign the Florida Department of Agriculture & Consumer Services, Division of Agricultural Environmental Services, Detailed Work Plan Budget – Arthropod Control, for the fiscal year beginning October 1, 2015, and ending September 30, 2016, 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 2015-2016 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 Detailed 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 Detailed Work Plan Budget. By approving this action, the Board is not approving or finalizing any budgetary numbers or funding outlined in the Tentative Detailed Work Plan Budget.

By September 30, 2015, a Certified Budget for FY 2015-2016 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 Detailed 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 15-16 No Fiscal Impact.

~~\$8,661,411~~ \$8,661,316 total budget for Countywide Mosquito Control/Aquatic Weed Control Fund 1090.

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

Clerk to the Board Instructions: Chairman signature and date on all pages of two original sets. The executed Detailed Work Plan Budgets must be ready for pickup prior to July 15, 2015. Please call NRM/Mosquito Control at 264-5032 when the documents are ready.

Exhibits Attached: Two original Detailed Work Plan Budgets – Arthropod Control FY 15-16 (Each page of both original sets to be signed by the Chairman)

Contract /Agreement (If attached):		Reviewed by County Attorney	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	PR <input type="checkbox"/>
County Manager		Assistant County Manager					Department Director / Extension
Stockton Whitten		Assistant County Manager					 Virginia Barker X52439



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

Telephone: (321) 637-2001
Fax: (321) 264-6972

July 8, 2015

MEMORANDUM

TO: Virginia Barker, Interim Director, Natural Resources Management Department

RE: Item II.A.I., Approval of Mosquito Control Tentative Detailed Work Plan Budget for FY 2015-2016

The Board of County Commissioners, in regular session on July 7, 2015, approved the Florida Department of Agriculture and Consumer Services, Division of Agriculture Environmental Services, Detailed Work Plan Budget – Arthropod Control, for the fiscal year beginning October 1, 2015, and ending September 30, 2016, to qualify the Brevard 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 Etheridge, Deputy Clerk

/af

Encls. (2)

cc: Budget
Finance



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
 COMMISSIONER

Section 398.341, F. S. and 5E-13.022(1) and (3), F. A. C.
 Telephone Number (850) 617-7895

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 15 ENDING SEPTEMBER 30, 20 16				PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District		
DATE:	APPROVED BY:	COUNTY or DISTRICT	BREVARD MCD	AUTHORITY: CHAPTER 398.341, F.S.	DATE:	APPROVED BY:	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS	As approved by the Board on 07/07/2015
DATE:	APPROVED BY:	COUNTY or DISTRICT	BREVARD MCD	AUTHORITY: CHAPTER 398.341, F.S.	DATE:	APPROVED BY:	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS	As approved by the Board on 07/07/2015
PAGE	OF	TO BE PAID FROM			PROGRAM ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL
311	RECEIPTS Ad Valorem (Current/Delinquent)			\$ 5,690,925.00	\$ 5,690,925.00			
334.1	State Grant							
362	Equipment Rentals							
337	Grants and Donations							
361	Interest Earnings			\$ 25,000.00	\$ 25,000.00			
364	Equipment and/or Other Sales							
369	Misc./Refunds (prior yr expenditures)							
380	Other Sources			\$ 240,391.00	\$ 240,391.00			
389	Loans							
	Total Budgeted Receipts			\$ 5,956,316.00	\$ 5,956,316.00			
	Beginning Fund Balance			\$ 2,705,000.00	\$ 2,705,000.00			
	Total Budgetary Receipts and Fund Balance			\$ 8,661,316.00	\$ 8,661,316.00			



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

ADAM H. PUTNAM
COMMISSIONER

Section 388.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number (850) 617-7895

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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 15 ENDING SEPTEMBER 30, 20 16				PREPARED BY: Bill Srittmatter, Finance Manager, Brevard Mosquito Control District		
DATE:	APPROVED BY:	COUNTY or DISTRICT:	BREVARD MCD AUTHORITY, CHAPTER 388.341, F.S.	DATE:	6/30/2015	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS	As approved by the Board on 07/07/2015	PROGRAM ELEMENTS
DATE:	APPROVED BY:	COUNTY or DISTRICT:	BREVARD MCD AUTHORITY, CHAPTER 388.341, F.S.	DATE:	6/30/2015	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS	As approved by the Board on 07/07/2015	PROGRAM ELEMENTS
PAGE	3	OF	8	TO BE PAID FROM	GENERAL EXPENSE	STATE	CAPITAL	
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	CAPITAL	
12	Inspector/Sprayer - Van Fossan	12 mon	\$ 11.58	\$ 24,078.00	\$ 24,078.00			
12	Tech I - Whitt	12 mon	\$ 17.18	\$ 35,738.00	\$ 35,738.00			
12	Mechanic II - Williams	12 mon	\$ 21.74	\$ 45,216.00	\$ 45,216.00			
12	Inspector/Sprayer - Wright	12 mon	\$ 11.58	\$ 24,078.00	\$ 24,078.00			
12	Tech II - Vacant	12 mon	\$ 16.11	\$ 33,519.00	\$ 33,519.00			
12	Aircraft Mechanic II - Vacant	12 mon	\$ 17.49	\$ 36,366.00	\$ 36,366.00			
12	Tech I - Vacant	12 mon	\$ 15.34	\$ 31,904.00	\$ 31,904.00			
12	Gen Repair Tech - Vacant	12 mon	\$ 12.14	\$ 25,253.00	\$ 25,253.00			
12	Office Assistant II - Vacant	12 mon	\$ 10.90	\$ 22,665.00	\$ 22,665.00			
12	Pilot II - Duke	12 mon	\$ 30.09	\$ 62,579.00	\$ 62,579.00			
12	Pilot III - Sabine	12 mon	\$ 36.08	\$ 75,052.00	\$ 75,052.00			
12	Aircraft Mechanic II - Tapp	12 mon	\$ 26.74	\$ 55,619.00	\$ 55,619.00			
12	Asst. Environ Spc - Estadt	12 mon	\$ 17.82	\$ 37,074.00	\$ 37,074.00			
12	Supervisory Biologist - Faella	12 mon	\$ 25.37	\$ 52,778.00	\$ 52,778.00			
12	Environ Tech III - Kittles	12 mon	\$ 15.95	\$ 33,196.00	\$ 33,196.00			
12	Impoundment Tech - Vacant	12 mon	\$ 16.92	\$ 35,198.00	\$ 35,198.00			
12	Aquatic Weed Tech - Baker	12 mon	\$ 15.72	\$ 32,701.00	\$ 32,701.00			
12	Aquatic Weed Insp/Sprayer - Flakosky	12 mon	\$ 13.60	\$ 28,298.00	\$ 28,298.00			
12	Aquatic Weed Supervisor - Prather	12 mon	\$ 23.03	\$ 47,909.00	\$ 47,909.00			
12	Aquatic Weed Tech - Sullivan	12 mon	\$ 16.51	\$ 34,336.00	\$ 34,336.00			
12	Labor Distribution	12 mon	\$ -	\$ -	\$ -			
14	Overtime	12 mon	\$ -	\$ 187,000.00	\$ 187,000.00			
	Sub-Total			\$ 2,220,365.00	\$ 2,220,365.00			
20	Personal Services Benefits							
21	FICA Taxes			\$ 168,633.00	\$ 168,633.00			
22	Retirement Contributions			\$ 173,217.00	\$ 173,217.00			
23	Health Insurance	52	\$ 12,233.00	\$ 637,369.00	\$ 637,369.00			
23	Life Insurance			\$ 4,223.00	\$ 4,223.00			
24	Workers Compensation			\$ 109,747.00	\$ 109,747.00			
30	Operating Expense							
31.0	Professional Services			\$ 20,200.00	\$ 20,200.00			
31.1	Property Appraiser Fees			\$ 95,000.00	\$ 95,000.00			



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-19.022(1) and (3), F.A.C.
Telephone Number (850) 617-7695

ADAM H. PUTNAM
COMMISSIONER

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 15 ENDING SEPTEMBER 30, 20 16				PREPARED BY: Bill Srittmatter, Finance Manager, Brevard Mosquito Control District		
DATE:	APPROVED BY: Mosquito Control Program	COUNTY or DISTRICT	BREVARD MCD	DATE:	APPROVED BY:	DATE:	APPROVED BY:	
			AUTHORITY: CHAPTER 388.341, F.S.				Robin Fisher, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS	
PAGE	4 OF 8	As approved by the Board on 07/07/2015						
		TO BE PAID FROM			PROGRAM ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL
31.2	Tax Collector Fees			\$ 115,000.00	\$ 115,000.00			
31.3	Legal And Engineering Services			\$ 20,000.00	\$ 20,000.00			
31.4	Medical Services			\$ 6,130.00	\$ 6,130.00			
32	Accounting & Auditing			\$ -	\$ -			
33	Court Reporter Services			\$ -	\$ -			
34	Other Contractual Services			\$ 519,052.00	\$ 519,052.00			
36	Pension Benefits			\$ -	\$ -			
40	Travel & Per Diem			\$ 52,116.00	\$ 52,116.00			
41	Communication Serv			\$ 42,400.00	\$ 42,400.00			
42	Freight Services			\$ 7,775.00	\$ 7,775.00			
43	Utility Service			\$ 62,300.00	\$ 62,300.00			
44	Rentals & Leases			\$ 94,430.00	\$ 94,430.00			
45	Insurance			\$ 144,173.00	\$ 144,173.00			
46	Repairs & Maintenance							
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Vailanta Offices		\$ 31,000.00	\$ 31,000.00			
46.1	Maintenance of Vehicles	Service Vehicles and Heavy Equipment		\$ 79,000.00	\$ 79,000.00			
46.2	Maintenance of Small Engines	Small Engines		\$ 3,000.00	\$ 3,000.00			
46.3	Maintenance of Office Equipment	Office Equipment		\$ 1,000.00	\$ 1,000.00			
46.4	Maintenance of Other Equipment	GPS, Fleetboss		\$ 15,000.00	\$ 15,000.00			
46.4	Maintenance of Other Equipment	Data System		\$ 20,000.00	\$ 20,000.00			
46.4	Maintenance of Other Equipment	PDAs, Trek, IT		\$ 10,305.00	\$ 10,305.00			
46.4	Maintenance of Other Equipment	800 MHz Radios		\$ 2,500.00	\$ 2,500.00			
46.4	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 35,500.00	\$ 35,500.00			
46.4	Maintenance of Other Equipment	Misc. Equipment		\$ 15,000.00	\$ 15,000.00			
46.5	Materials for Minor Structural Improvements and Maintenance	Aluminum / Steel		\$ 4,000.00	\$ 4,000.00			



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
COMMISSIONER

Section 388.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number: (850) 617-7895

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 15 ENDING SEPTEMBER 30, 20 16		BREVARD MCD AUTHORITY CHAPTER 366.341, F.S.		CITY OF DISTRICT		TO BE PAID FROM		PROGRAM ELEMENTS	
DATE	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL			
APPROVED BY:	Mosquito Control Program										
DATE:											
APPROVED BY:											
DATE:											
PAGE	5	OF	8								
46.5	Materials for Minor Structural Improvements and Maintenance	Pumps and Impoundments		\$ 33,100.00	\$ 33,100.00						
46.5	Materials for Minor Structural Improvements and Maintenance	Maintain Traps and Chicken Coops		\$ 1,000.00	\$ 1,000.00						
46.5	Materials for Minor Structural Improvements and Maintenance	Fogging Equipment		\$ 13,000.00	\$ 13,000.00						
46.6	Materials for Construction and Maintenance of Equipment	Misc. Materials		\$ 8,427.00	\$ 8,427.00						
47	Printing and Binding			\$ 2,600.00	\$ 2,600.00						
48	Promotional Activities										
49	Other Charges										
49.1	Payments to Other Governments			\$ 154,310.00	\$ 154,310.00						
49.2	Advertising			\$ 50,700.00	\$ 50,700.00						
51	Office Supplies			\$ 47,500.00	\$ 47,500.00						
52.1	Gasoline/Oil/Lube										
52.1	Fuel - Jet-A Aircraft Fuel			\$ 40,000.00	\$ 40,000.00						
52.1	Fuel - AvGas Aircraft Fuel			\$ 6,000.00	\$ 6,000.00						
52.1	Fuel - Diesel			\$ 17,000.00	\$ 17,000.00						
52.1	Fuel - Unleaded Gasoline			\$ 185,100.00	\$ 185,100.00						
52.1	Oil & Lube			\$ 2,200.00	\$ 2,200.00						
52.2	Chemicals										
52.2	Chemicals (Adulticide) - Dibrom	2923 gal		\$ 526,100.00	\$ 526,100.00						
52.2	Chemicals (Adulticide) - Konrol 4.4	8200 gal		\$ 134,480.00	\$ 134,480.00						
52.2	Chemicals (Adulticide) - Anvil 10 + 10	560 gal		\$ 120,000.00	\$ 120,000.00						
52.2	Chemicals (Larvicide) - Altosid SBG 2	400 bag		\$ 46,880.00	\$ 46,880.00						
52.2	Chemicals (Larvicide) - Altosid XRG	100 bag		\$ 32,200.00	\$ 32,200.00						
52.2	Chemicals (Larvicide) - BVA-2 Oil	5000 gal		\$ 40,000.00	\$ 40,000.00						
52.2	Chemicals (Larvicide) - Natular T30	186 case		\$ 69,280.00	\$ 69,280.00						
52.2	Chemicals (Larvicide) - Natular XRG	193 bag		\$ 105,469.00	\$ 105,469.00						
52.2	Chemicals (Larvicide) - Natular XRT	50 case		\$ 33,330.00	\$ 33,330.00						
52.2	Chemicals (Larvicide) - VectoLex WSP	20 case		\$ 12,001.00	\$ 12,001.00						
52.2	Chemicals (Larvicide) - Natular 2EC	4 case		\$ 28,560.00	\$ 28,560.00						
52.2	Chemicals (Larvicide) - Vectobac GS	400 bag		\$ 24,320.00	\$ 24,320.00						

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

DATE: 6/30/2015

APPROVED BY: *[Signature]*

DATE:

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
Robin Fisher, Chairman

As approved by the Board on 07/07/2015



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
 COMMISSIONER

Section 388.341, F.S. and 5E-13.022(1) and (3), F.A.C.
 Telephone Number (850) 617-7895

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
 Mosquito Control Program
 3128 Conner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 15 ENDING SEPTEMBER 30, 20 16		PREPARED BY: Bjli Strittmatter, Finance Manager, Brevard Mosquito Control District				
DATE:	APPROVED BY: Mosquito Control Program	COUNTY or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.	DATE: 6/30/2015	APPROVED BY: Robin Fisher, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS			
PAGE 6 OF 8	As approved by the Board on 07/07/2016							
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM	PROGRAM ELEMENTS		
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL
52.2	Chemicals (Larvicide) - Vectobac 12AS	6	case	\$ 1,140.00	\$ 1,140.00			
52.2	Chemicals (Larvicide) - Meialarv S-PT	40	bag	\$ 44,240.00	\$ 44,240.00			
52.2	Chemicals (Larvicide) - Natular G	160	bag	\$ 32,000.00	\$ 32,000.00			
52.2	Chemicals (Aquatic Weed) - Tribune	350	gal	\$ 14,075.00	\$ 14,075.00			
52.2	Chemicals (Aquatic Weed) - Poly Control 2	80	gal	\$ 2,598.00	\$ 2,598.00			
52.2	Chemicals (Aquatic Weed) - Rodeo	250	gal	\$ 4,625.00	\$ 4,625.00			
52.2	Chemicals (Aquatic Weed) - Optima	300	gal	\$ 11,400.00	\$ 11,400.00			
52.2	Chemicals (Aquatic Weed) - DLZ	115	gal	\$ 3,480.00	\$ 3,480.00			
52.2	Chemicals (Aquatic Weed) - Habitat	300	gal	\$ 21,822.00	\$ 21,822.00			
52.2	Chemicals - Isopropyl Alcohol	75	gal	\$ 600.00	\$ 600.00			
52.3	Protective Clothing			\$ 11,300.00	\$ 11,300.00			
52.4	Misc. Supplies			\$ 103,400.00	\$ 103,400.00			
52.5	Tools & Implements			\$ 7,705.00	\$ 7,705.00			
54	Publications & Dues							
54.1	Books, Pubs, Subscriptions			\$ 5,395.00	\$ 5,395.00			
54.1	Membership Dues - FMCA			\$ 12,500.00	\$ 12,500.00			
55	Training			\$ 10,250.00	\$ 10,250.00			
60	Capital Outlay							
61	Land							
62	Building							
63	Improvements Other Than Building							
64	Machinery & Equipment			\$ 406,000.00	\$ 406,000.00			
71	Principal							
72	Interest							
81	Aids to Government Agencies							
83	Other Grants and Aids							

