

Board of County Commissioners Agenda Request

Date of Meeting: July 1, 2014

Date Submitted: June 17, 2014

To: Honorable Chairman and Members of the Board

From: Robert M. Presnell, County Administrator
Curtis P. Young, Public Works Director

Subject: Approval of FY 2014-2015 Public Works Mosquito Control Budget

Statement of Issue:

This item seeks Board approval of and authorization for the Chairman to execute the Public Works Mosquito Control Detailed Work Plan Budget for submission to the Department of Agriculture and Consumer Services. Annually, the Public Works Department must apply to the Department of Agriculture and Consumer Services (DOACS) for matching funds according to Florida Statutes, Chapter 388.

Background:

The Gadsden County Mosquito Control program is partially funded by the Department of Agriculture and Consumer Services, State of Florida. Annually, the County must submit a Detailed Work Plan Budget. Consumer Services reviews the documents provided, and upon their approval, the State of Florida provides partial funding for the spraying of mosquitoes during the year.

Analysis:

Based on historical funding, the attached budget provides for the spraying of mosquitoes during the next fiscal year. This includes a base salary for one employee and funding for materials required to provide a complete mosquito control program for the entire county.

Fiscal Impact:

The County's match for this program is \$56,955 for FY 2014/15. The budgetary constraints placed on DOACS by the Legislature has been increased from the previous year. The estimated proposed award for Gadsden County will be \$31,540, which is an increase of last year's contribution of \$29,456. To continue this program within the county, the difference will need to be made by the County. This has been taken into account in the budgeting process and has been

budgeted accordingly. It has also been recommended in the preliminary reviews of the FY 2014/15 budget.

Options:

1. Approve the Detailed Work Plan Budget as prepared and authorize the Chairman to execute the required documents.
2. Provide other direction

Recommendation:

Option 1

County Administrator's Recommendation:

Option 1

Attachment(s):

1. Detailed Work Plan Budget – Anthropolod Control (2 copies)



Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7997

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**FOR COUNTY OR
DISTRICT USE ONLY**

Submit to:
Bureau of Entomology and
Pest Control
3125 Conner Blvd, Suite N,
MS C-41
Tallahassee, FL 32399-1650

[illegible]



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.
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RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 ¹⁴ ENDING SEPTEMBER 30, 20 ¹⁵		PREPARED BY: STEVE WELLS				
DATE: _____				DATE: 6/16/14				
APPROVED BY: _____ BUREAU OF ENTOMOLOGY AND PEST CONTROL		COUNTY or DISTRICT: GADSDEN AUTHORITY: CHAPTER 388.341, F.S.		APPROVED BY: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS				
DATE: _____				DATE: _____				
PAGE 2 OF 5		TO BE PAID FROM		PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL
10	Personal Services							
	Mosquito Control Director	12 mon	salary	\$39,728	\$8,188	\$31,540		
	Overtime			\$2,500	\$2,500			
20	Personal Services Benefits							
	FICA Taxes			\$3,230	\$3,230			
	Retirement Contribution			\$2,912	\$2,912			
	Health Insurance			\$13,996	\$13,996			
	Life Insurance			\$29	\$29			
	Worker's Compensation			\$2,800	\$2,800			
40	Travel & Per Diem							
	Per Diem or Meals			\$3,000	\$3,000			
41	Communication Services							
	TDS Telecom & Verizon Cellular			\$600	\$600			
	SUB TOTALS			\$68,795	\$37,255	\$31,540		



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PAGE 3 OF 5		TO BE PAID FROM		PROGRAM ELEMENTS				
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	BALANCE BROUGHT FORWARD			\$68,795	\$37,255	\$31,540		
45	Insurance							
	Insurance			\$400	\$400			
46	Repairs & Maintenance							
	Maintenance of Automotive Equip.			\$300	\$300			
52.1	Gasoline/Oil/Lube							
	Gasoline			\$1,900	\$1,900			
	Oil			\$100	\$100			
52.2	Chemicals							
	Adulticide			\$4,000	\$4,000			
	Larvicide			\$1,000	\$1,000			
52.3	Protective Clothing							
	SUBTOTALS			\$76,495	\$44,955	\$31,540		



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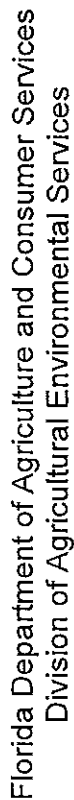
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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL
	BALANCE BROUGHT FORWARD			\$76,495	\$44,955	\$31,540		
	Uniforms			\$300	\$300			
52.4	Misc. Supplies							
	CO2 for Tanks/Supplies			\$250	\$250			
54	Publications & Dues							
	Books & Subscriptions			\$50	\$50			
55	Training							
	Training Classes			\$500	\$500			
60	Capital							
	Clarke Sprayer & Data Machine			\$10,900	\$10,900			
	TOTAL			\$88,495	\$56,955	\$31,540		



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