

**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 – Anthropod Control (2 copies)



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-13.022(1) and (3), F. A. C.
 Telephone Number (850) 617-7997

ADAM H. PUTNAM
 COMMISSIONER

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

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 ¹⁴		PREPARED BY: <u>STEVE WELLS</u>					
DATE: _____		ENDING SEPTEMBER 30, 20 ¹⁵		DATE: <u>8/18/14</u>					
APPROVED BY: _____		COUNTY OF DISTRICT <u>GADSDEN</u>		APPROVED BY: <u>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</u>					
BUREAU OF ENTOMOLOGY AND PEST CONTROL		AUTHORITY: CHAPTER 388.341, F.S.		DATE: _____					
DATE: _____		TO BE PAID FROM							
PAGE 1	OF 5	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL	PROGRAM ELEMENTS
311		Ad Valorem (Current/Delinquent)		\$56,955	\$56,955				
334.1		State Grant		\$31,540		\$31,540			
362		Equipment Rentals							
337		Grants and Donations							
361		Interest Earnings							
364		Equipment and/or Other Sales							
369		Misc/Refunds (prior yr exp)							
380		Other Sources							
389		Loans							



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

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

ADAM H. PUTNAM
 COMMISSIONER

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 ¹⁴		PREPARED BY: STEVE WELLS				
DATE: _____		ENDING SEPTEMBER 30, 20 ¹⁵		DATE: 6/16/14				
APPROVED BY: _____		COUNTY or DISTRICT: GADSDEN		APPROVED BY: _____				
BUREAU OF ENTOMOLOGY AND PEST CONTROL		AUTHORITY: CHAPTER 388.341, F.S.		CHAIRMAN, BOARD OF COUNTY COMMISSIONERS				
DATE: _____				DATE: _____				
PAGE 2 OF 5		TO BE PAID FROM						
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		



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

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

ADAM H. PUTNAM
 COMMISSIONER

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 ¹⁴		PREPARED BY: <u>STEVE WELLS</u>				
DATE: _____		ENDING SEPTEMBER 30, 20 ¹⁵		DATE: <u>6/16/14</u>				
APPROVED BY: _____		COUNTY OF DISTRICT <u>GADSDEN</u>		APPROVED BY: <u>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</u>				
BUREAU OF ENTOMOLOGY AND PEST CONTROL		AUTHORITY: <u>CHAPTER 388.341, F.S.</u>		DATE: _____				
PAGE <u>3</u> OF <u>5</u>		TO BE PAID FROM				PROGRAM ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL	CAPITAL
	BALANCE BROUGHT FORWARD			\$68,795	\$37,255	\$31,540		
45	Insurance			\$400	\$400			
46	Repairs & Maintenance			\$300	\$300			
	Maintenance of Automotive Equip.							
52.1	Gasoline/Oil/Lube			\$1,900	\$1,900			
	Gasoline			\$100	\$100			
	Oil							
52.2	Chemicals			\$4,000	\$4,000			
	Adulticide			\$1,000	\$1,000			
	Larvicide							
52.3	Protective Clothing							
	SUBTOTALS			\$76,495	\$44,955	\$31,540		



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

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

ADAM H. PUTNAM
 COMMISSIONER

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 ¹⁴		PREPARED BY: <u>STEVE WELLS</u>				
DATE: _____		ENDING SEPTEMBER 30, 20 ¹⁵		DATE: <u>9/16/14</u>				
APPROVED BY: _____		COUNTY or DISTRICT <u>GADSDEN</u>		APPROVED BY: <u>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</u>				
DATE: _____		AUTHORITY: <u>CHAPTER 388.341, F.S.</u>		DATE: _____				
PAGE <u>4</u> OF <u>5</u>		TO BE PAID FROM		PROGRAM ELEMENTS				
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			\$250	\$250			
	CO2 for Tanks/Supplies							
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		

