

**Board of County Commissioners
Agenda Request**

Date of Meeting: July 7, 2009

Date Submitted: June 17, 2009

To: Honorable Chairman and Members of the Board

From: Johnny Williams, County Administrator
Robert Presnell, Director, Public Works

Subject: Approval of Public Works Mosquito Control Budget FY 2009-2010

Statement of Issue:

Annually, the Public Works Department must apply to the Department of Agriculture and Consumer Services for matching funds according to Florida Statutes, Chapter 388. Attached are required documents for submission to the Department of Agriculture and Consumer Services after approval by the Board of County Commissioners.

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 match for this program is \$38,729.00 for the 09/10 fiscal year. This is planned for in the budgeting process and is budgeted accordingly. It has also been recommended in the preliminary reviews of the 2010 FY budget.

Options:

1. Approve the Detailed Work Plan Budget as prepared.
2. Provide other direction

Recommendations:

Option 1

Attachments:

Detailed Work Plan Budget – Anthropod Control (2 copies)



Charles H. Bronson
COMMISSIONER

Florida Department of Agriculture & Consumer Services
Division of Agricultural Environmental Services
Bureau of Entomology and Pest Control
DETAILED WORK PLAN BUDGET

Approved By: _____
Bureau of Entomology and Pest Control
DATE:

FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2009
ENDING: SEPTEMBER 30, 2010

County or District: Gadsden County
AUTHORITY: Chapter 388.341 F.S.

Prepared By: MacArthur Dunn, Director
DATE: 6/15/09

Approved: _____
Chairman, Board of County Commissioners
DATE:

Page 1 of 3

TO BE PAID FROM

PROGRAM ELEMENTS

Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital
10 Personal Services				\$ 44,140.00				
12	MacArthur Dunn, Director	12 mon	salary	\$ 44,140.00	\$ 22,070.00	\$ 22,070.00		
13	(list all Employees)							
20 Personal Benefits				\$ 12,189.00				
21	FICA Taxes			\$ 3,377.00	\$ 1,579.00	\$ 1,798.00		
22	Retirement Contributions			\$ 4,238.00	\$ 2,116.00	\$ 2,117.00		
23	Life and Health Insurance			\$ 4,579.00	\$ 2,289.00	\$ 2,290.00		
24	Worker's Compensation							
25	Unemployment Compensation							
30 Operating Expenses				\$ -				
31 Personal Services								
31.1	Tax Assessor (Property Appraiser) Fees			\$ -	\$ -	\$ -		
31.2	Tax Collector Fees			\$ -	\$ -	\$ -		
31.3	Legal and Engineering Services			\$ -	\$ -	\$ -		
31.4	Medical Services			\$ -	\$ -	\$ -		
32	Accounting Auditing			\$ -	\$ -	\$ -		
33	Court Reporter Services			\$ -	\$ -	\$ -		
34	Other Contractual Services			\$ -	\$ -	\$ -		
36	Pension Benefits			\$ -	\$ -	\$ -		
40 Travel and Per Diem								
40.1	Per Diem or Meals			\$ 1,800.00	\$ 900.00	\$ 900.00		
40.2	Incidental Travel Expenses			\$ -	\$ -	\$ -		
40.3	Reimbursement for use of personal vehicles			\$ -	\$ -	\$ -		
Subtotals Carried Forward				\$ 58,129.00	\$ 28,954.00	\$ 29,175.00	0.00	0.00



Florida Department of Agriculture & Consumer Services
 Division of Agricultural Environmental Services
 Bureau of Entomology and Pest Control
DETAILED WORK PLAN BUDGET

Charles H. Bronson
 COMMISSIONER

Recommend For Approval: _____
 FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2008
 ENDING: SEPTEMBER 30, 2009

Prepared By: MacArthur Dunn, Director
 DATE: 6/15/09

Approved By: _____
 Bureau of Entomology and Pest Control
 DATE: _____

COUNTY or DISTRICT: Gadsden County
 AUTHORITY: Chapter 388.341 F.S.

Approved: _____
 Chairman, Board of County Commissioners
 DATE: _____

Page 2 of 3 TO BE PAID FROM PROGRAM ELEMENTS

Account	TITLE	Period of Quantity	Rate or Unit	Total Cost	Local	State	General	Capital
Carried Forward from Page 1								
41	Communication Services			58,129.00	28,954.00	29,175.00	0.00	0.00
42	Freight Services			0.00	0.00	0.00	0.00	
43	Utility Services			0.00	0.00	0.00	0.00	
44	Rentals and Leases			0.00	0.00	0.00	0.00	
45	Insurance			0.00	0.00	0.00	0.00	
46 Repair and Maintenance Services								
46.1	Maintenance of Buildings and Grounds			250.00	150.00	100.00		
46.2	Maintenance of Automotive Equipment			250.00	100.00	150.00		
46.3	Maintenance of Office Equipment			0.00	0.00	0.00		
46.4	Maintenance of Other Equipment			0.00	0.00	0.00		
46.5	Materials for Minor Structural Improvements and Maintenance of			0.00	0.00	0.00		
46.6	Materials for Constructions and Maintenance of			0.00	0.00	0.00		
47	Printing and Binding			0.00	0.00	0.00		
48	Promotional Activities			0.00	0.00	0.00		
49 Other Current Charges and Obligations								
49.1	Payments to Other Government Agencies			0.00	0.00	0.00		
49.2	Advertising			0.00	0.00	0.00		
50 Supplies and Materials								
51 Office Supplies / Materials								
52 Operating Supplies								
52.1	Gas			6,800.00	4,000.00	2,800.00		
52.1	Oil			150.00	75.00	75.00		
52.1	Lube			50.00	25.00	25.00		
52.2	Chemicals (Adulticide) ex. Naled			0.00	0.00	0.00		
	Fyfanon (Malathion)			4,600.00	3,000.00	1,600.00		
52.2	Chemicals (Larvicide) ex. Bti							
	Altosid XR Bisquets			2,000.00	1,500.00	500.00		
	B.T.I. Liquids			500.00	250.00	250.00		
	B.T.I. Briquets			500.00	250.00	250.00		
52.2	Additives			0.00	0.00	0.00		
Subtotals Carried Forward				73,229.00	38,304.00	34,925.00	0.00	0.00



Florida Department of Agriculture & Consumer Services
 Division of Agricultural Environmental Services
 DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR DISTRICT USE ONLY

Charles H. Bronson
 COMMISSIONER

Recommend For Approval: _____ FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2008
 ENDING: SEPTEMBER 30, 2009

DATE: _____ Approved By: MacArthur Dunn, Director
 DATE: 6/15/09

Bureau of Entomology and Pest Control COUNTY or DISTRICT: _____ AUTHORITY: Chapter 388.341, F.S.
 Gadsden County Chairman, Board of County Commissioners

DATE: _____

Account	TITLE	Period or Quantity	Rate or Unit	TO BE PAID FROM			PROGRAM ELEMENTS			
				Total Cost	Local	State	General	Capital		
	Carried Forward from Page 2			73,729.00	38,304.00	34,925.00	0.00	0.00		
52.2	Solvents			0.00	0.00	0.00				
52.3	Clothing and Wearing Apparel			400.00	350.00	50.00				
52.4	Miscellaneous Supplies and Incidentals			0.00	0.00	0.00				
52.5	Tools and Small Implements			0.00	0.00	0.00				
54	Books, Pubs, Subscriptions,			100.00	75.00	25.00		200.00		
54	Memberships - FMCA (example)			0.00	0.00					
54	Memberships - AMCA (example)			0.00	0.00					
54	Memberships - FMCA (example)			0.00	0.00					
60	Capital Outlay									
61	Land			0.00	0.00	0.00				
62	Building			0.00	0.00	0.00				
63	Improvements other than Buildings			0.00	0.00	0.00				
64	Machinery and Equipment			0.00	0.00	0.00				
71	Principal			0.00	0.00	0.00				
72	Interest			0.00	0.00	0.00				
89	Contingency (Current Year)			0.00	0.00	0.00				
99	Payment of prior year accounts			0.00	0.00	0.00				
Total Expenditure Budget and Changes				73,729.00	38,729.00	35,000.00	200.00	0.00		
0.001	Reserves - Future Capital Outlay			0.00	0.00					
0.002	Reserves - Self-Insurance			0.00	0.00					
0.003	Reserves - Cash Balance to be carried over			0.00	0.00					
0.004	Reserves - Sick and Annual Leave			0.00	0.00					
Total Reserves Ending Balance				73,729.00	38,729.00	35,000.00	200.00	0.00		
Total Budgetary Expenditures and Balance				73,729.00	38,729.00	35,000.00	200.00	0.00		
TOTALS				73,729.00	38,729.00	35,000.00	200.00	0.00		