

ADD ON

AGENDA	
Section	NEW BUSINESS
Item No.	IV B

Meeting Date
September 27, 2016



AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	FY 2016-2017 Annual State Certified Budget for Mosquito Control
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 State of Florida, Department of Agriculture and Consumer Services, Annual Certified Budget for Mosquito Control (FDACS Form 13617, Rev. 9/03) for fiscal year October 1, 2016 to September 30, 2017.

Summary Explanation & Background:

Chapter 388.201 (4b), Florida Statute and Rule 5E-13.027 (1), Florida Administrative Code requires the Annual Certified Budget for Mosquito Control be adopted and submitted to the State of Florida Department of Agriculture and Consumer Services, Bureau of Entomology and Pest Control for approval no later than September 30 of each year.

The Mosquito Control District's State Annual Certified Budget for fiscal year 2016-2017 is prepared from the County Budget submitted and is based on the approved work plan and the Detailed Work Plan Budget approved by the Board on July 12, 2016, and approved by the Florida Department of Agriculture and Consumer Services, Bureau of Entomology and Pest Control.

The Florida Department of Agriculture and Consumer Services reviews the Annual Certified Budget for acceptance as a State approved Mosquito Control Certified Program.

Fiscal Impact:

FY 16-17 No Fiscal Impact.

\$9,441,383 total budget for Countywide Mosquito Control/Aquatic Weed Control Fund 1090.

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

Clerk to the Board Instructions: Please call NRM/Mosquito Control at 264-5032 to schedule pick up of two (2) executed Annual Certified Budgets. Documents are needed on or before September 29, 2016.

Exhibits Attached: (2) Annual Certified Budget for Mosquito Control (both originals need to be signed by 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			 for Virginia Barker X52439		



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

Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

September 28, 2016

MEMORANDUM

TO: Virginia Barker, Natural Resources Management Director

RE: Item IV.B., FY 2016-2017 Annual State Certified Budget for Mosquito Control

The Board of County Commissioners, in special session on September 27, 2016, executed and approved the State of Florida, Department of Agriculture and Consumer Services, Annual Certified Budget for Mosquito Control (FDACS Form 13617, Rev. 9/03) for Fiscal Year October 1, 2016, to September 30, 2017. Enclosed are two executed Annual Certified Budgets for your action.

Upon execution by the State of Florida, Department of Agriculture and Consumer Services, Mosquito Control Program, please return a fully-executed Annual Certified Budget to our Office for inclusion in the official minutes.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK


Tammy Rowe, Deputy Clerk

/ds

Encls. (2)

cc: Finance
Budget



Florida Department of Agriculture and Consumer Services
 Division of Agricultural Environmental Services
ANNUAL CERTIFIED BUDGET FOR MOSQUITO CONTROL

Submit to:
 Mosquito Control Program
 3125 Conner Blvd, Bldg 6

ADAM H. PUTNAM
 COMMISSIONER

Section 388.361, F.S. and 5E-13.027(1), F.A.C.
 Telephone: (850) 617-7995; Fax (850) 617-7969

County or District BREVARD MCD

FISCAL YEAR: OCTOBER 1, 2016 - SEPTEMBER 30, 2017

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$6,366,930.00	\$6,366,930.00	
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$0.00	\$0.00
337	Grants and Donations	\$0.00	\$0.00	\$0.00
361	Interest Earnings	\$37,199.00	\$37,199.00	\$0.00
364	Equipment and/or Other Sales	\$11,000.00	\$11,000.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$20,000.00	\$20,000.00	\$0.00
380	Other Sources	\$246,254.00	\$246,254.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$6,681,383.00	\$6,681,383.00	\$0.00
Beginning Fund Balance		\$2,760,000.00	\$2,760,000.00	\$0.00
Total Budgetary Receipts & Balances		\$9,441,383.00	\$9,441,383.00	\$0.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$2,193,089.00	\$2,193,089.00	\$0.00
20	Personal Services Benefits	\$1,038,849.00	\$1,038,849.00	\$0.00
30	Operating Expense	\$787,219.00	\$787,219.00	\$0.00
40	Travel & Per Diem	\$64,841.00	\$64,841.00	\$0.00
41	Communication Serv	\$44,100.00	\$44,100.00	\$0.00
42	Freight Services	\$6,800.00	\$6,800.00	\$0.00
43	Utility Service	\$63,800.00	\$63,800.00	\$0.00
44	Rentals & Leases	\$90,760.00	\$90,760.00	\$0.00
45	Insurance	\$139,782.00	\$139,782.00	\$0.00
46	Repairs & Maintenance	\$295,250.00	\$295,250.00	\$0.00
47	Printing and Binding	\$3,100.00	\$3,100.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$204,910.00	\$204,910.00	\$0.00
51	Office Supplies	\$28,650.00	\$28,650.00	\$0.00
52.1	Gasoline/Oil/Lube	\$233,800.00	\$233,800.00	\$0.00
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55	Training	\$10,300.00	\$10,300.00	\$0.00
60	Capital Outlay	\$793,000.00	\$793,000.00	\$0.00
71	Principal	\$0.00	\$0.00	\$0.00
72	Interest	\$0.00	\$0.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$726,582.00	\$726,582.00	\$0.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$9,178,882.00	\$9,178,882.00	\$0.00
0.001	Reserves - Future Capital Outlay	\$262,501.00	\$262,501.00	\$0.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
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I certify that the budget shown was adopted on this 27 Day of September 2016

SIGNED: _____
 Chairman of the Board, or Clerk of Circuit Court

APPROVED: State of Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: _____

Mosquito Control Program



Florida Department of Agriculture and Consumer Services
 Division of Agricultural Environmental Services
ANNUAL CERTIFIED BUDGET FOR MOSQUITO CONTROL

Submit to:
 Mosquito Control Program
 3125 Conner Blvd, Bldg 6

ADAM H. PUTNAM
 COMMISSIONER

Section 388.361, F.S. and 5E-13.027(1), F.A.C.
 Telephone: (850) 617-7995; Fax (850) 617-7969

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I certify that the budget shown was adopted on this _____ Day of _____ 20_____

SIGNED: _____
 Chairman of the Board, or Clerk of Circuit Court

APPROVED: State of Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: _____
 Mosquito Control Program