



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

New Business - Development and Environmental Services Group

E.1.

9/24/2024

Subject:

Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2024-2025 Annual Certified Budget for Arthropod Control (All Districts)

Fiscal Impact:

FY 2024-2025 \$13,785,302 total budget for Countywide Mosquito Control/Fund 1090.

Dept/Office:

Mosquito Control Department

Requested Action:

It is requested that the Board of County Commissioners, acting in its capacity as the Mosquito Control District Board, approve and authorize the Chair to sign the State of Florida, Department of Agriculture and Consumer Services, Annual Certified Budget for Arthropod Control (FDACS Form 13617, Rev. 09/23) for fiscal year October 1, 2024 to September 30, 2025.

Summary Explanation and Background:

Chapter 388.201 (4b), Florida Statute, and Rule 5E-13, Florida Administrative Code requires the Annual Certified Budget for Arthropod Control to 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 Annual Certified Budget for Arthropod Control is prepared from the proposed County Budget for fiscal year 2024-2025. The Florida Department of Agriculture and Consumer Services reviews the Annual Certified Budget for acceptance as a State approved Mosquito Control Certified Program.

Clerk to the Board Instructions:

Please call the Mosquito Control Department at 264-5032 when the Board action and two (2) original executed Annual Certified Budget forms are ready for pick-up. Do not mail to Mosquito Control. Documents are needed on or before September 26, 2024.



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

Telephone: (321) 637-2001
Fax: (321) 264-6972
Kimberly.Powell@brevardclerk.us

September 25, 2024

M E M O R A N D U M

TO: Joseph Faella, Mosquito Control Director


RE: Item E.1., Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2024-2025 Annual Certified Budget for Arthropod Control

The Board of County Commissioners, in special session on September 24, 2024, approved and authorized the Chair to sign the State of Florida, Department of Agriculture and Consumer Services, Annual Certified Budget for Arthropod Control (FDACS Form 13617, Rev. 09/23) for Fiscal Year October 1, 2024, to September 30, 2025. Enclosed are two fully-executed Forms.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK


Kimberly Powell, Clerk to the Board

/ds

Encls. (2)

cc: Finance
Budget



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

WILTON SIMPSON
COMMISSIONER

Rule 5E-13.022, F.A.C.
Telephone: (850) 617-7911; Fax (850) 617-7939

Submit to:
Mosquito Control Program
MosquitoControlReports@FDACS.gov
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

COUNTY OR DISTRICT: BREVARD MCD

FISCAL YEAR: OCTOBER 1, 2024 TO SEPTEMBER 30, 2025

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$8,819,900.00	\$0.00	\$8,819,900.00
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	\$116,850.00	\$0.00	\$116,850.00
364	Equipment and/or Other Sales	\$10,450.00	\$0.00	\$10,450.00
369	Misc./Refunds (prior yr expenditures)	\$6,175.00	\$0.00	\$6,175.00
380	Other Sources	\$160,622.00	\$0.00	\$160,622.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$9,113,997.00	\$0.00	\$9,113,997.00
BEGINNING FUND BALANCE		\$4,671,305.00	\$0.00	\$4,671,305.00
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$13,785,302.00	\$0.00	\$13,785,302.00

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$2,882,362.00	\$0.00	\$2,882,362.00
20	Personal Services Benefits	\$1,505,139.00	\$0.00	\$1,505,139.00
30	Operating Expense	\$1,031,433.00	\$0.00	\$1,031,433.00
40	Travel & Per Diem	\$100,148.00	\$0.00	\$100,148.00
41	Communication Serv	\$38,404.00	\$0.00	\$38,404.00
42	Freight Services	\$5,600.00	\$0.00	\$5,600.00
43	Utility Service	\$77,303.00	\$0.00	\$77,303.00
44	Rentals & Leases	\$135,024.00	\$0.00	\$135,024.00
45	Insurance	\$196,523.00	\$0.00	\$196,523.00
46	Repairs & Maintenance	\$1,074,398.00	\$0.00	\$1,074,398.00
47	Printing and Binding	\$4,000.00	\$0.00	\$4,000.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$238,494.00	\$0.00	\$238,494.00
51	Office Supplies	\$9,450.00	\$0.00	\$9,450.00
52.1	Gasoline/Oil/Lube	\$194,300.00	\$0.00	\$194,300.00
52.2	Chemicals	\$1,587,880.00	\$0.00	\$1,587,880.00
52.3	Protective Clothing	\$7,800.00	\$0.00	\$7,800.00
52.4	Misc. Supplies	\$323,964.00	\$0.00	\$323,964.00
52.5	Tools & Implements	\$11,000.00	\$0.00	\$11,000.00
54	Publications & Dues	\$20,500.00	\$0.00	\$20,500.00
55	Training	\$23,880.00	\$0.00	\$23,880.00
60	Capital Outlay	\$3,580,176.00	\$0.00	\$3,580,176.00
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)	\$737,524.00	\$0.00	\$737,524.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$13,785,302.00	\$0.00	\$13,785,302.00
0.001	Reserves - Future Capital Outlay	\$0.00	\$0.00	\$0.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$0.00	\$0.00	\$0.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$0.00	\$0.00	\$0.00
TOTAL RESERVES ENDING BALANCE		\$0.00	\$0.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$13,785,302.00	\$0.00	\$13,785,302.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this 24 day of September, 2024
SIGNED: Jason Steele DATE: September 24, 2024

Chairman of the Board, or Clerk of Circuit Court

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

SIGNED: _____ DATE: _____, 20____

FDACS Mosquito Control Program Representative