



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

New Business - Development and Environmental Services Group

E.1.

9/22/2020

Subject:

FY 2020-2021 Annual Certified Budget for Arthropod Control (All Districts)

Fiscal Impact:

FY 2020-2021 \$10,743,485.00 total budget for Countywide Mosquito Control/ Fund 1090.

Dept/Office:

Mosquito Control Department

Requested Action:

It is requested that the Board of County Commissioners 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. 07/13) for fiscal year October 1, 2020 to September 30, 2021.

Summary Explanation and Background:

Chapter 388.201 (4b), Florida Statute and Rule 5E-13.027 (1), Florida Administrative Code requires the Annual Certified Budget for Arthropod 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 Annual Certified Budget for Arthropod Control for fiscal year 2020-2021 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 7, 2020, 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.

Clerk to the Board Instructions:

Please forward to the Mosquito Control Department, Board action and two original executed Annual Certified Budget forms. Do not mail to Mosquito Control. Documents are needed on or before September 25, 2020.



September 23, 2020

M E M O R A N D U M

TO: Joseph Faella, Mosquito Control Director

RE: Item E.1., Fiscal Year 2020-2021 Annual State Certified Budget for Arthropod Control

The Board of County Commissioners, in special session on September 22, 2020, executed and approved the State of Florida, Department of Agriculture and Consumer Services (FDACS), Annual Certified Budget for Arthropod Control (FDACS Form 13617, Rev. 07/13) for Fiscal Year October 1, 2020, to September 30, 2021. Enclosed are two executed Forms.

Your continued cooperation is greatly appreciated.

Sincerely yours,

**BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK**

for: Donna Scott
Kim Powell, Clerk to the Board

/sm

Encls. (2)

cc: Budget
Finance



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

ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

NICOLE "NIKKI" FRIED
COMMISSIONER

Rule 5E-13.027, F.A.C.
Telephone: (850) 617-7911; Fax (850) 617-7939

County or District **BREVARD MCD**

FISCAL YEAR: **2020-2021**

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$7,241,272.00	\$7,241,272.00	
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	\$83,125.00	\$83,125.00	\$0.00
364	Equipment and/or Other Sales	\$18,050.00	\$18,050.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$14,250.00	\$14,250.00	\$0.00
380	Other Sources	\$176,788.00	\$176,788.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$7,533,485.00	\$7,533,485.00	\$0.00
Beginning Fund Balance		\$3,210,000.00	\$3,210,000.00	\$0.00
Total Budgetary Receipts & Balances		\$10,743,485.00	\$10,743,485.00	\$0.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$2,375,436.00	\$2,375,436.00	\$0.00
20	Personal Services Benefits	\$1,104,496.00	\$1,104,496.00	\$0.00
30	Operating Expense	\$783,118.00	\$783,118.00	\$0.00
40	Travel & Per Diem	\$61,654.00	\$61,654.00	\$0.00
41	Communication Serv	\$37,256.00	\$37,256.00	\$0.00
42	Freight Services	\$5,600.00	\$5,600.00	\$0.00
43	Utility Service	\$62,500.00	\$62,500.00	\$0.00
44	Rentals & Leases	\$237,098.00	\$237,098.00	\$0.00
45	Insurance	\$138,826.00	\$138,826.00	\$0.00
46	Repairs & Maintenance	\$406,250.00	\$406,250.00	\$0.00
47	Printing and Binding	\$2,000.00	\$2,000.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$175,439.00	\$175,439.00	\$0.00
51	Office Supplies	\$17,500.00	\$17,500.00	\$0.00
52.1	Gasoline/Oil/Lube	\$213,000.00	\$213,000.00	\$0.00
52.2	Chemicals	\$1,399,948.00	\$1,399,948.00	\$0.00
52.3	Protective Clothing	\$13,300.00	\$13,300.00	\$0.00
52.4	Misc. Supplies	\$401,198.00	\$401,198.00	\$0.00
52.5	Tools & Implements	\$20,900.00	\$20,900.00	\$0.00
54	Publications & Dues	\$16,300.00	\$16,300.00	\$0.00
55	Training	\$15,390.00	\$15,390.00	\$0.00
60	Capital Outlay	\$1,118,400.00	\$1,118,400.00	\$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)	\$737,551.00	\$737,551.00	\$0.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$9,343,160.00	\$9,343,160.00	\$0.00
0.001	Reserves - Future Capital Outlay	\$1,400,325.00	\$1,400,325.00	\$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		\$1,400,325.00	\$1,400,325.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$10,743,485.00	\$10,743,485.00	\$0.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this 22nd Day of September 20 20

SIGNED: [Signature]
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