



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F.1.

7/9/2024

Subject:

Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2024-2025 Detailed Work Plan Budget - Arthropod Control

Fiscal Impact:

FY 2023-2024: No Fiscal impact

FY 2024-2025: \$13,785,301 tentative budget for Countywide Mosquito Control

Dept/Office:

Mosquito Control

Requested Action:

It is requested that the Board of County Commissioners, acting in its capacity as the Mosquito Control District Board, authorize the Chair to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2024-2025 Detailed Work Plan Budget for Arthropod Control to ensure the Brevard Mosquito Control District maintains its status as a State Approved Mosquito Control Program.

Summary Explanation and Background:

Chapter 388.201 (1) and (2), Florida Statutes, and Rule 5E-13.022 (2), Florida Administrative Code, requires the governing board of each Mosquito Control District, before July 15th of each year, to complete the preparation of a tentative Detailed Work Plan Budget covering its proposed operations and requirements for arthropod control measures during the ensuing fiscal year. The Mosquito Control District's tentative Detailed Work Plan Budget for Arthropod Control for fiscal year 2024-2025 is prepared from the County departmental budget request. It is submitted to the Florida Department of Agriculture and Consumer Services, Bureau of Entomology and Pest Control, for review and approval to determine eligibility as a State Approved Mosquito Control Program.

The tentative Detailed Work Plan Budget is for planning purposes only, and prior to the submittal of the Certified Budget in September, the Board may amend or change any item presented in the Detailed Work Plan Budget. By approving this action, the Board is not approving or finalizing any budgetary values or funding outlined in the Detailed Work Plan Budget. Any amendments or changes to the tentative Detailed Work Plan Budget will be addressed in the final Board-adopted annual budget. Final adopted budget values will then be reflected in the Certified Budget, to be presented to the Board for approval on September 30, 2024.

Clerk to the Board Instructions:

Please call the Mosquito Control Department at 321-264-5032 when the Board Action and two (2) original executed Detailed Work Plan Budgets for Arthropod Control are ready for pick up. Chair must sign all pages of

F.1.

7/9/2024

the two original forms. Please ensure that forms are printed in landscape orientation.



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

July 10, 2024

MEMORANDUM

TO: Joseph Faella, Mosquito Control Director

RE: Item F.1., Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2024-2025 Detailed Work Plan Budget – Arthropod Control

The Board of County Commissioners, in regular session on July 9, 2024, authorized the Chair to execute the Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, FY 2024-2025 Detailed Work Plan Budget for Arthropod Control to ensure the Brevard Mosquito Control District maintains its status as a State Approved Mosquito Control Program. Enclosed is the fully-executed Detailed Work Plan Budgets for Arthropod Control.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK

Kimberly Powell, Clerk to the Board

/ns

Encls. (2)

cc: Finance
Budget



WILTON SIMPSON

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

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

RECOMMENDED FOR APPROVAL: FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 PREPARED BY Robin Johnson, Finance Manager, Brevard Mosquito Control District

DATE: 7/9/2024

APPROVED BY: [Signature] DATE: JUL 09 2024

FDACS Mosquito Control Program Representative

COUNTY or DISTRICT Brevard MCD

PAGE 1 OF 3			TO BE PAID FROM			PROGRAM ELEMENTS		
ACCOUNT	TITLE	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE		
RECEIPTS								
311	Ad Valorem (Current/Delinquent)	12 months	\$ 8,775,019.00	\$ 8,775,019.00				
334 1	State Grant			\$ -				
362	Equipment Rentals			\$ -				
337	Grants and Donations			\$ -				
361	Interest Earnings	12 months	\$ 116,850.00	\$ 116,850.00				
364	Equipment and/or Other Sales	12 months	\$ 10,450.00	\$ 10,450.00				
369	Misc. aged out vehicles, computers	12 months	\$ 6,175.00	\$ 6,175.00				
380	Misc. (Refunds (prior yr expenditures)	12 months	\$ 160,622.00	\$ 160,622.00				
389	Ins Proceeds from loss, sale of surplus material	12 months						
389	Fees from FWC, PILT, Prop Apr & Tax Coll Excess Fees		\$ -					
389	Loans							
TOTAL RECEIPTS								
BEGINNING FUND BALANCE			\$ 4,671,305.00	\$ 4,671,305.00				
TOTAL BUDGETARY RECEIPTS AND BALANCES			\$ 13,740,421.00	\$ 13,740,421.00	\$ -	\$ -		



WILTON SIMPSON
COMMISSIONER

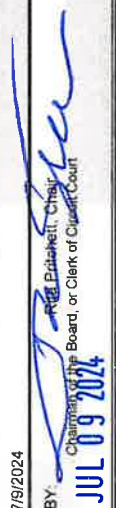
Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

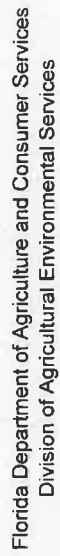
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25				PREPARED BY: Robin Johnson, Finance Manager, Brevard Mosquito Control District			
DATE:	APPROVED BY: FDACS Mosquito Control Program Representative	COUNTY or DISTRICT Brevard MCD				DATE: 7/9/2024			
DATE:						APPROVED BY:  Rita Pittelkeit, Chair, Chairman of the Board, or Clerk of Circuit Court			
DATE:						DATE: JUL 09 2024			
PAGE 2 OF 3		TO BE PAID FROM				PROGRAM ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	
EXPENDITURES									
10	Personal Services	12 MONTHS		\$ 2,882,362.00	\$ 2,882,362.00				
20	Personal Services Benefits	12 MONTHS		\$ 1,505,139.00	\$ 1,505,139.00				
30	Operating Expense			\$ 1,025,941.00	\$ 1,025,941.00				
40	Travel & Per Diem			\$ 100,148.00	\$ 100,148.00				
41	Communication Serv			\$ 38,404.00	\$ 38,404.00				
42	Freight Services			\$ 5,600.00	\$ 5,600.00				
43	Utility Service			\$ 77,303.00	\$ 77,303.00				
44	Rentals & Leases			\$ 135,024.00	\$ 135,024.00				
45	Insurance			\$ 196,523.00	\$ 196,523.00				
46	Repairs & Maintenance			\$ 1,080,124.00	\$ 1,080,124.00				
47	Printing and Binding			\$ 4,000.00	\$ 4,000.00				
48	Promotional Activities			\$ -	\$ -				
49	Other Charges			\$ 238,494.00	\$ 238,494.00				
51	Office Supplies			\$ 8,750.00	\$ 8,750.00				
52.1	Gasoline/Oil/Lube			\$ 194,300.00	\$ 194,300.00				
52.2	Chemicals			\$ 1,543,000.00	\$ 1,543,000.00				
52.3	Protective Clothing			\$ 7,800.00	\$ 7,800.00				
52.4	Misc. Supplies			\$ 324,402.00	\$ 324,402.00				
52.5	Tools & Implements			\$ 11,000.00	\$ 11,000.00				
54	Publications & Dues			\$ 20,500.00	\$ 20,500.00				
55	Training			\$ 23,880.00	\$ 23,880.00				
60	Capital Outlay			\$ 3,580,176.00	\$ 3,580,176.00				
71	Principal			\$ -	\$ -				
72	Interest			\$ -	\$ -				
81	Aids to Government Agencies			\$ -	\$ -				
83	Other Grants and Aids			\$ -	\$ -				
89	Contingency (Current Year)			\$ 737,551.00	\$ 737,551.00				
99	Payment of Prior Year Accounts			\$ -	\$ -				
Other	Please Select Other Accounting Code			\$ -	\$ -				
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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

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[illegible]