

Meeting Date
<b>September 26, 2017</b>



AGENDA	
Section	<b>New Business</b>
Item No.	<b>IV A</b>

**AGENDA REPORT**  
*BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS*

SUBJECT:	FY 2017-2018 Annual State Certified Budget for Mosquito Control (All Districts)
DEPT/OFFICE:	Natural Resources Management

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. 07/13) for fiscal year October 1, 2017 to September 30, 2018.

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 2017-2018 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 11, 2017, 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 17-18 No Fiscal Impact.

\$9,713,403.00 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 403-9249 to schedule pick up of two (2) executed Annual Certified Budgets. Documents are needed on or before September 28, 2017

Exhibits Attached: 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 John Denninghoff, P.E.	Department Director / Extension Virginia Barker Ext. 52439				
Frank Abbate 						



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 27, 2017

MEMORANDUM

TO: Virginia Barker, Natural Resources Management Director

RE: Item IV.A., Fiscal Year 2017-2018 Annual State Certified Budget for Mosquito Control

The Board of County Commissioners, in special session on September 26, 2017, executed and approved the State of Florida, Department of Agriculture and Consumer Services, Annual Certified Budget for Mosquito Control (FDACS Form 13617, Rev. 07/13) for Fiscal Year October 1, 2017, to September 30, 2018. 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 State 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

*for: Donna Scott*  
for: 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

W.A

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, 2017 - SEPTEMBER 30, 2018

**RECEIPTS**

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$6,514,879.00	\$6,514,879.00	
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	\$37,000.00	\$37,000.00	\$0.00
364	Equipment and/or Other Sales	\$16,000.00	\$16,000.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$15,000.00	\$15,000.00	\$0.00
380	Other Sources	\$255,524.00	\$255,524.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
<b>TOTAL RECEIPTS</b>		<b>\$6,838,403.00</b>	<b>\$6,838,403.00</b>	<b>\$0.00</b>
Beginning Fund Balance		\$2,875,000.00	\$2,875,000.00	\$0.00
<b>Total Budgetary Receipts &amp; Balances</b>		<b>\$9,713,403.00</b>	<b>\$9,713,403.00</b>	<b>\$0.00</b>

**EXPENDITURES**

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$2,198,757.00	\$2,198,757.00	\$0.00
20	Personal Services Benefits	\$999,746.00	\$999,746.00	\$0.00
30	Operating Expense	\$767,077.00	\$767,077.00	\$0.00
40	Travel & Per Diem	\$59,400.00	\$59,400.00	\$0.00
41	Communication Serv	\$34,300.00	\$34,300.00	\$0.00
42	Freight Services	\$6,575.00	\$6,575.00	\$0.00
43	Utility Service	\$62,300.00	\$62,300.00	\$0.00
44	Rentals & Leases	\$85,780.00	\$85,780.00	\$0.00
45	Insurance	\$134,806.00	\$134,806.00	\$0.00
46	Repairs & Maintenance	\$306,700.00	\$306,700.00	\$0.00
47	Printing and Binding	\$1,000.00	\$1,000.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$204,710.00	\$204,710.00	\$0.00
61	Office Supplies	\$19,800.00	\$19,800.00	\$0.00
52.1	Gasoline/Oil/Lube	\$191,000.00	\$191,000.00	\$0.00
52.2	Chemicals	\$2,258,700.00	\$2,258,700.00	\$0.00
52.3	Protective Clothing	\$13,400.00	\$13,400.00	\$0.00
52.4	Misc. Supplies	\$143,050.00	\$143,050.00	\$0.00
52.5	Tools & Implements	\$11,200.00	\$11,200.00	\$0.00
54	Publications & Dues	\$13,200.00	\$13,200.00	\$0.00
55	Training	\$7,240.00	\$7,240.00	\$0.00
60	Capital Outlay	\$689,300.00	\$689,300.00	\$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)	\$505,362.00	\$505,362.00	\$0.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
<b>TOTAL BUDGET AND CHANGES</b>		<b>\$8,713,403.00</b>	<b>\$8,713,403.00</b>	<b>\$0.00</b>
0.001	Reserves - Future Capital Outlay	\$1,000,000.00	\$1,000,000.00	\$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
<b>TOTAL RESERVES ENDING BALANCE</b>		<b>\$1,000,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>
<b>TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES</b>		<b>\$9,713,403.00</b>	<b>\$9,713,403.00</b>	<b>\$0.00</b>
<b>ENDING FUND BALANCE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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