



AGENDA REPORT
September 25, 2018

FY 2018-2019 Annual State Certified Budget for Mosquito Control (All Districts)

SUBJECT:

FY 2018-2019 Annual State Certified Budget for Mosquito Control (All Districts)

FISCAL IMPACT:

FY 17-18 No Fiscal Impact

FY 18-19 \$9,765,751.00 total budget for Countywide Mosquito Control Fund 1090.

DEPT/OFFICE:

Mosquito Control

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, 2018 to September 30, 2019.

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 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 2018-2019 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 10, 2018, 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 28, 2018.

ATTACHMENTS:

Description

- **Mosquito Control - FY 18-19 Annual Certified Budget**



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 26, 2018

M E M O R A N D U M

TO: Joseph Faella, Mosquito Control Director

RE: FY 2018-2019 Annual State Certified Budget for Mosquito Control

The Board of County Commissioners, in special session, September 25, 2018, executed 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, 2018 to September 30, 2019. Enclosed is the original Form.

Your continued cooperation is always appreciated.

Sincerely,

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

Tammy Rowe, Deputy Clerk

/cmw

Encl. (2)

cc: Budget
Finance



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
Tallahassee, FL 32399-1650

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, 2018 - SEPTEMBER 30, 2019

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$6,754,963.00	\$6,754,963.00	
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	\$58,500.00	\$58,500.00	\$0.00
364	Equipment and/or Other Sales	\$19,000.00	\$19,000.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$15,000.00	\$15,000.00	\$0.00
380	Other Sources	\$200,288.00	\$200,288.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$7,047,751.00	\$7,047,751.00	\$0.00
Beginning Fund Balance		\$2,718,000.00	\$2,718,000.00	\$0.00
Total Budgetary Receipts & Balances		\$9,765,751.00	\$9,765,751.00	\$0.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$2,222,471.00	\$2,222,471.00	\$0.00
20	Personal Services Benefits	\$1,021,907.00	\$1,021,907.00	\$0.00
30	Operating Expense	\$766,517.00	\$766,517.00	\$0.00
40	Travel & Per Diem	\$58,400.00	\$58,400.00	\$0.00
41	Communication Serv	\$33,100.00	\$33,100.00	\$0.00
42	Freight Services	\$6,575.00	\$6,575.00	\$0.00
43	Utility Service	\$63,700.00	\$63,700.00	\$0.00
44	Rentals & Leases	\$232,391.00	\$232,391.00	\$0.00
45	Insurance	\$140,454.00	\$140,454.00	\$0.00
46	Repairs & Maintenance	\$524,700.00	\$524,700.00	\$0.00
47	Printing and Binding	\$1,500.00	\$1,500.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$209,861.00	\$209,861.00	\$0.00
51	Office Supplies	\$19,800.00	\$19,800.00	\$0.00
52.1	Gasoline/Oil/Lube	\$213,750.00	\$213,750.00	\$0.00
52.2	Chemicals	\$1,507,050.00	\$1,507,050.00	\$0.00
52.3	Protective Clothing	\$13,400.00	\$13,400.00	\$0.00
52.4	Misc. Supplies	\$427,250.00	\$427,250.00	\$0.00
52.5	Tools & Implements	\$13,500.00	\$13,500.00	\$0.00
54	Publications & Dues	\$15,500.00	\$15,500.00	\$0.00
55	Training	\$5,140.00	\$5,140.00	\$0.00
60	Capital Outlay	\$528,900.00	\$528,900.00	\$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)	\$867,281.00	\$867,281.00	\$0.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$8,893,147.00	\$8,893,147.00	\$0.00
0.001	Reserves - Future Capital Outlay	\$872,604.00	\$872,604.00	\$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		\$872,604.00	\$872,604.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$9,765,751.00	\$9,765,751.00	\$0.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

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

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


 CHAIR OF BOARD

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

SIGNED: _____
Mosquito Control Program

Approved by Board 9/25/18