



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

New Business - Development and Environmental Services Group

E.1.

9/24/2019

Subject:

FY 2019-2020 Annual State Certified Budget for Mosquito Control (All Districts)

Fiscal Impact:

FY 2018-2019 No Fiscal Impact.

FY 2019-2020 \$10,698,814.00 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 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, 2019 to September 30, 2020.

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 2019-2020 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 9, 2019, 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 26, 2019.



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 25, 2019

MEMORANDUM

TO: Joseph Faella, Mosquito Control Director

RE: Item E.1., Fiscal Year 2019-2020 Annual State Certified Budget

The Board of County Commissioners, in special session on September 24, 2019, 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, 2019 to September 30, 2020. Enclosed are two executed Forms.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

/ds

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 Corner 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: 2019-2020

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$7,051,351.00	\$7,051,351.00	
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	\$87,500.00	\$87,500.00	\$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	\$200,963.00	\$200,963.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$7,373,814.00	\$7,373,814.00	\$0.00
Beginning Fund Balance		\$3,325,000.00	\$3,325,000.00	\$0.00
Total Budgetary Receipts & Balances		\$10,698,814.00	\$10,698,814.00	\$0.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$2,309,690.00	\$2,309,690.00	\$0.00
20	Personal Services Benefits	\$1,051,184.00	\$1,051,184.00	\$0.00
30	Operating Expense	\$782,884.00	\$782,884.00	\$0.00
40	Travel & Per Diem	\$66,056.00	\$66,056.00	\$0.00
41	Communication Serv	\$36,256.00	\$36,256.00	\$0.00
42	Freight Services	\$5,800.00	\$5,800.00	\$0.00
43	Utility Service	\$64,500.00	\$64,500.00	\$0.00
44	Rentals & Leases	\$335,955.00	\$335,955.00	\$0.00
45	Insurance	\$143,994.00	\$143,994.00	\$0.00
46	Repairs & Maintenance	\$416,250.00	\$416,250.00	\$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	\$167,488.00	\$167,488.00	\$0.00
51	Office Supplies	\$16,700.00	\$16,700.00	\$0.00
52.1	Gasoline/Oil/Lube	\$218,000.00	\$218,000.00	\$0.00
52.2	Chemicals	\$1,345,750.00	\$1,345,750.00	\$0.00
52.3	Protective Clothing	\$13,800.00	\$13,800.00	\$0.00
52.4	Misc. Supplies	\$498,650.00	\$498,650.00	\$0.00
52.5	Tools & Implements	\$18,200.00	\$18,200.00	\$0.00
54	Publications & Dues	\$16,100.00	\$16,100.00	\$0.00
55	Training	\$8,260.00	\$8,260.00	\$0.00
60	Capital Outlay	\$867,500.00	\$867,500.00	\$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)	\$913,472.00	\$913,472.00	\$0.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$9,298,489.00	\$9,298,489.00	\$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
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I certify that the budget shown was adopted on this 24 Day of Sept. 20 19

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



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

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

NICOLE "NIKKI" FRIED
 COMMISSIONER

Rule 5E-13.027, F.A.C.
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SIGNED: [Signature]
 Chairman of the Board, or Clerk of Circuit Court

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