Agenda Report



Consent

5/7/2024

Subject:

F.1

Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, Arthropod Control Budget Amendment

Fiscal Impact:

FY 2023-2024: None

Dept/Office:

Mosquito Control

Requested Action:

It is requested that the Brevard Mosquito Control District Board authorize the Chair to execute the State of Florida, Department of Agriculture and Consumer Services (FDACS), Division of Agricultural Environmental Services Arthropod Control Budget Amendment.

Summary Explanation and Background:

The County Manager approved the required budget change request on April 17, 2024, as a result of a previously approved and awarded grant, and the Board approved the required budget change request on April 23, 2024, as indicated on the attached report:

1. FDACS and Centers for Disease Control and Prevention's (CDC) Epidemiology and Laboratory Capacity for Prevention and Control of Emerging infectious Diseases Grant

2. Brevard County Mid-Year Supplement - unexpended construction material and rental funds allocated to pesticide chemical fund

To maintain certification as a State-approved Mosquito Control Program, Chapter 388.201 (4b), Florida Statutes and Rule 5E-13.027 (1), Florida Administrative Code requires the Annual Certified Budget for Mosquito Control to be adopted and submitted to FDACS Bureau of Entomology and Pest Control for approval each year. Additionally, since the above budget change requests have been approved to allow the Department to make sufficient progress on the grant project and pesticide operations in the remaining fiscal year, this requested Arthropod Control Budget Amendment approval is also required by FDACS to maintain State certification.

Clerk to the Board Instructions:

Please call the Mosquito Control Department at 321-264-5032 when the Board Action and two (2) original executed Arthropod Control Budget Amendments are ready for pick up.



FLORIDA'S SPACE COAST

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



May 8, 2024

MEMORANDUM

TO: Joseph Faella, Mosquito Control Director

RE: Item F.1., Florida Department of Agriculture and Consumer Services (FDACS) Division of Agriculture Environmental Services, Arthropod Control Budget Amendment

The Board of County Commissioners, in regular session on May 7, 2024, authorized the Chair to execute the FDACS, Division of Agriculture Environmental Services, Arthropod Control Budget Amendment. Enclosed are two fully-executed Budget Amendments.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS RACHEL M. SADOFF, CLERK

Kimberly Powell, Clerk to the Board

/ns

Encls. (2)



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

ARTHROPOD CONTROL BUDGET AMENDMENT

Rule 5E-13,027, F.A.C.

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

Telephone: (850) 617-7911; Fax (850) 617-7939

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT.

Amendment No. 2 Fiscal Year 2023_- 2024_

Date 5/7/2024

Amending: Local Funds_X_ State Funds____ (Check appropriate fund account to be amended. Use a separate form for each fund). The Board of Commissioners for Brevard County hereby submits to the Department of Agriculture and Consumer Services, Mosquito

Control Program for its consideration and approval, the following amendment for the current fiscal year as follows:

ESTIMATED RECEIPTS

NOTE: The budget cannot be amended to show an increase in receipts over the amount budgeted unless authorized.

Total Available Cash and Receipts	Reserves	Present Budget	Increase Request	Decrease Request		
\$ 14,143,758.00	\$.	\$ 14,143,758.00	\$ 337.415.00		Revised Budget	

NAME SOURCE OF INCREASE: (Explain Decrease)

ACCT NO	Dependention		Present Budget		ncrease Request	Decrease Request		Revised Budget	
311	Ad Valorem (Current/Delinquent)	s	8,336,501,00	•				-	
334.1	State Grant	10	0,000,001.00	8		5		\$	8,336,501.00
362	Equipment Rentals	6		9		5	•	S	
337	Grants and Donations	e	550,352.00	2		5	•	5	
361	Interest Earnings				111,200.00			\$	661,552.00
	Equipment and/or Other Sales		142,500.00		· · · ·	S		5	142,500.00
	Misc /Refunds (prior yr expenditures)		18,050,00		•	S		S	18,050.00
	Other Sources	3	14,250,00		· · · ·	\$		S	14,250.00
	Loans	3	154,582.00		•	\$		S	154,582.00
	RECEIPTS	\$	500,000.00			S		5	500.000.00
		\$	9,716,235.00	\$	111,200.00	\$		S	9.827.A35.00
	g Fund Balance	5	4,427,523.00	S	226,215,00	S		5	4,653,738.00
otal SU	dgetary Receipts & Balances	\$	14,143,758.00	S	337,415.00	5		15	14,481,173.00

ACCT NO	NOTE: Total increase n Uniform Accounting System Transaction		Present Budget	Γ	Increase Request	1	crease Request	T	Revised Budget
10	Personal Services	Is	2,765,253.00	s		S		5	2 705 050 0
20	Personal Services Benefits	IS	1,448,417,00	S		5		5	2,765,253.00
30	Operating Expense	S				S		15	1,448,417,00
40	Travel & Per Diem	IS	66,863.00			S		S	978,518.00
41	Communication Services	S				5		_	65,863.00
42	Freight Services	IS				s		S	26,904.0
43	Utility Service	\$		\$		S			5,400.00
44	Rentais & Leases	S	138,346.00	s		5		S	77,000.00
45	Insurance	\$	179,138,00	ŝ		S		5	138,346.00
48	Repairs & Maintenance	IS	1,087,107.00	ŝ		5		\$	179,138.00
47	Printing and Binding	S	2,000.00	S				5	1,087,107.00
48	Promotional Activities	S	2,000.00	5	· · · · · · · · · · · · · · · · · · ·	S		S	2,000.00
49	Other Charges	s	197,443.00	5		5		S	
51	Office Supplies	5	9,000.00	S	•	S		\$	197,443.00
52.1	Gasoline/Oil/Lube	s	223.000.00	5		S		S	9,000.00
52.2	Chemicals	s			-	S		\$	223,000.00
52.3	Protective Clothing	\$	1,744,228.00	S	226,215.00	S		\$	1,970,443.00
52.4	Misc. Supplies	S	7,000.00	S		S	•	\$	7,000.00
52.5	Tools & Implements	S	335,334.00	5	2,150.00	S		\$	337,484.00
54	Publications & Dups	S	9,000.00	S		\$		\$	9,000.00
55	Training	IS	19,600.00	S		\$		\$	19,600.00
60	Capital Outlay		19,880,00	S		\$	•	\$	19,880,00
71	Principal	S	3,548,776.00	S	109,050.00	\$		\$	3,657,826.00
72	Interest	_	500,000.00	5		\$	•	5	500,000.00
81	Aids to Government Agencies	S	18,000.00	S	· · · · · · · · · · · · · · · · · · ·	\$		\$	18,000.00
83	Other Grants and Aids	\$	194 - L	s		S		\$	
89	Contingency (Current Year)	\$	•	\$		S		\$	-
99	Payment of Prior Year Accounts	S	737,551.00	\$	· · · · · · · · · · · · · · · · · · ·	S		S	737,551,00
Other		\$	-	\$		\$		\$	-
Other	Please Select Other Accounting Code	\$		\$	· · · ·	S		S	
Other	Please Select Other Accounting Code	\$	÷	S		S		\$	
	Please Select Other Accounting Code UDGET AND CHARGES	\$	- (\$		S		S	
		\$	14,143,758.00	\$	337,415.00	\$	(4)	S	14,481,173.00
0.001	Reserves - Future Capital Outlay	\$	· · · · · · · · · · · · · · · · · · ·	\$	-	\$		S	
	Reserves - Self-Insurance	S	- (A)	S		\$		S	
0.003	Reserves - Cash Balance to be Carried Forward	\$		\$		\$		S	
	Reserves - Sick and Annual Leave	\$		S		S		5	
	ESERVES	\$		\$		\$		S	
JTAL BI	UDGETARY EXPENDITURES and BALANCES	\$	14,143,758.00	\$	337,415,00	\$		5	
	ED. M Stul	S	2. Mar 14	\$	C 12 2	s		s	14,481,173,00

of the Beard, or Clerk of Circuit Court, Rachel M. Sadoff Shalinda Woods APPROVED: c

FDACS Mosquito Control Program Representative

DATE

DATE

MAY UT ZUZ4

5/21/2024

Rachel M. Sadoff, Clerk

FDACS-13613 Rev. 09/23



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

ARTHROPOD CONTROL BUDGET AMENDMENT

Rule 5E-13 027, F.A.C. Telephone: (850) 617-7911; Fax (850) 617-7939 Submit to: Mosquito Control Program MosquitoControlReports@FDACS.gov 3125 Conner Blvd, Suite E Tallahassee, FL 32399-1650

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT.

Amendment No.	2	Fiscal Year 2023 - 2024	D
Anenament No.	-	1 ISCAL 1 CAL 2023 - 2024	

Date____5/7/2024_ Amending: Local Funds_X_ State Funds_ (Check appropriate fund account to be amended. Use a separate form for each fund).

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ESTIMATED RECEIPTS

NOTE: The budget cannot be amended to show an increase in receipts over the amount budgeted unless authorized.

Total Available Cash and Receipts	s Reserves		Present Budget		Increase Request		Decrease Request		Revised Budget	
\$ 14,143,758.00	\$	•	\$	14,143,758.00	\$	337,415.00	\$		\$	14,481,173.00

NAME SOURCE OF INCREASE: (Explain Decrease)

ACCT NO	Description	Present Budget		Increase Request		Decrease Request		Revised Budget	
311	Ad Valorem (Current/Delinquent)	\$	8,336,501.00	\$	2	\$	22	S	8,336,501.00
334.1	State Grant	\$		\$		S	-	\$	
362	Equipment Rentals	\$		\$		\$		\$	
337	Grants and Donations	\$	550,352.00	\$	111,200.00	\$	-	\$	661,552.00
361	Interest Earnings	\$	142,500.00	\$		Ş	•	\$	142,500.00
364	Equipment and/or Other Sales	\$	18,050.00	\$	×	S	×	S	18,050.00
369	Misc /Refunds (prior yr expenditures)	\$	14,250.00	\$	1	\$	3	S	14,250.00
380	Other Sources	\$	154,582.00	\$	2	\$	2	\$	154,582.00
389	Loans	\$	500,000.00	\$	2	\$		5	500,000.00
FOTAL F	RECEIPTS	5	9,716,235.00	\$	111,200.00	\$		\$	9,827,435.00
	ig Fund Balance	\$	4,427,523.00	\$	226,215.00	\$		\$	4,653,738.00
Total Bu	dgetary Receipts & Balances	\$	14,143,758.00	\$	337,415.00	\$		\$	14,481,173.00

BUDGETED EXPENDITURES NOTE: Total increase must equal total decrease, unless the total "Present Budget" is revised.

ACCT Uniform Accounting System Transaction			Present Budget		Increase Request	Dec	Decrease Request		Revised Budget		
10	Personal Services	\$	2,765,253.00	S		s		S	2,765,253.0		
20	Personal Services Benefits	\$	1,448,417.00	\$		S	•	S	1.448.417.0		
30	Operating Expense	\$	978,518.00	\$		S		\$	978,518.0		
40	Travel & Per Diem	\$	66,863.00	S		S		S	66,863.0		
41	Communication Services	\$	26,904.00	S		S		\$	26,904.0		
42	Freight Services	\$	5,400.00	\$		S		\$	5.400.0		
43	Utility Service	\$	77,000.00	\$		S	•	S	77,000.0		
44	Rentals & Leases	S	138,346.00	5		S		\$	138,346.0		
45	insurance	\$	179,138.00	S		\$		\$	179.138.0		
46	Repairs & Maintenance	\$	1,087,107.00	\$		\$		\$	1,087,107.0		
47	Printing and Binding	\$	2,000.00	S		S		S	2,000.0		
48	Promotional Activities	\$		5		S	2	\$			
49	Other Charges	\$	197,443,00	S		S		\$	197,443.0		
51	Office Supplies	\$	9.000.00	5		\$	-	S	9.000.0		
52.1	Gasoline/Oil/Lube	\$	223,000.00	\$		S		\$	223,000.0		
52.2	Chemicals	\$	1,744,228.00	S	226,215,00	S		\$	1,970,443,0		
52.3	Protective Clothing	\$	7,000.00	S		S		\$	7.000.0		
52.4	Misc. Supplies	S	335,334,00	S	2,150.00	S		\$	337,484.0		
52.5	Tools & Implements	S	9,000.00	S	(\$	¥6	\$	9.000.0		
54	Publications & Dues	\$	19,600.00	\$		S	21	S	19.600.0		
55	Training	S	19,880.00	5	125	S		S	19.880.0		
60	Capital Outlay	\$	3,548,776.00	S	109,050.00	S		S	3.657,826.0		
71	Principal	\$	500.000.00	\$		\$		\$	500,000.0		
72	Interest	\$	18,000,00	\$		S		S	18.000.0		
81	Aids to Government Agencies	\$		\$	(•)	S		\$			
83	Other Grants and Aids	\$		\$	1.00	S		S			
89	Contingency (Current Year)	S	737,551.00	\$)#:	S		\$	737,551.0		
99	Payment of Prior Year Accounts	\$	5.2	\$		S		S	-		
Other	Please Select Other Accounting Code	\$	511 (STATE)	\$		\$	72	\$			
Other	Please Select Other Accounting Code	S		S		S		\$			
Other	Please Select Other Accounting Code	\$		\$		\$		S			
OTAL B	UDGET AND CHARGES	\$	14,143,758.00	\$	337,415.00	\$		\$	14,481,173,0		
0.001	Reserves - Future Capital Outlay	\$		\$		S		S			
0.002	Reserves - Self-Insurance	\$		\$		S		\$			
	Reserves - Cash Balance to be Carried Forward	\$		\$	14 A	\$		IS			
0.004	Reserves - Sick and Annual Leave	\$		S	12	\$		S	24		
	ESERVES	\$		\$		\$		\$			
OTAL B	UDGETARY EXPENDITURES and BALANCES	\$	14,143,758.00	\$	337,415.00	\$		5			
NDING F	EUND BALANCE	S		\$		S		S	14,481,173.0		

Chairman of the Board, or Clerk of Circuit Court, Rachel M. Sadoff

APPROVED:_

FDACS Mosquito Control Program Representative

FDACS-13613 Rev. 09/23