



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F.1.

5/23/2023

Subject:

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

Fiscal Impact:

FY 2022-2023: 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, Division of Agricultural Environmental Services Arthropod Control Budget Amendment.

Summary Explanation and Background:

The Board approved the needed budget change requests indicated in the attached report on May 9, 2023.

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 the State of Florida Department of Agriculture and Consumer Services, Bureau of Entomology and Pest Control for approval no later than September 30th of each year. In this case, we are submitting a budget amendment as indicated on the attached report form.

The Mosquito Control District's State Annual Certified Budget for fiscal year 2022-2023 is prepared from the County Budget submitted and is based on the approved work plan and the Detailed Work Plan Budget approved and amended by the Board on May 9, 2023, 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 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.



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 24, 2023

MEMORANDUM

TO: Joseph Faella, Mosquito Control Director

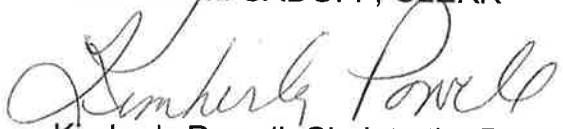
RE: Item F.1., Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, Arthropod Control Budget Amendment

The Board of County Commissioners, in regular session on May 23, 2023, approved and authorized the Chair to execute the State of Florida, Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services, Arthropod Control Budget Amendment. Enclosed are two fully-executed Amendments.

Your continued cooperation is always appreciated.

Sincerely,

**BOARD OF COUNTY COMMISSIONERS
RACHEL M. SADOFF, CLERK**


Kimberly Powell, Clerk to the Board

/ds

Encls. (2)



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

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

ARTHROPOD CONTROL BUDGET AMENDMENT

WILTON SIMPSON
COMMISSIONER

Rule 5E-13.027, F.A.C.
Telephone: (850) 617-7911; Fax (850) 617-7939

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT. USE PAGE TWO FOR THIS PURPOSE.

Amendment No. 1 Fiscal Year: 2022-2023 Date: 5/12/2023
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 MCD District hereby submits to the Department of Agriculture and Consumer Services, 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	Revised Budget
\$ 12,873,685.00	\$ -	\$ 12,873,685.00	\$ 388,304.00	\$ -	\$ 13,261,989.00

NAME SOURCE OF INCREASE: (Explain Decrease) Recognizing Balance Forward to Actual Amount and Recognizing Grant Funding

BUDGETED RECEIPTS

ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ 7,898,701.00	\$ -	\$ -	\$ 7,898,701.00
334.1	State Grant	\$ -	\$ 15,017.00	\$ -	\$ 15,017.00
362	Equipment Rentals	\$ -	\$ -	\$ -	\$ -
337	Grants and Donations	\$ -	\$ -	\$ -	\$ -
361	Interest Earnings	\$ 83,125.00	\$ -	\$ -	\$ 83,125.00
364	Equipment and/or Other Sales	\$ 18,050.00	\$ -	\$ -	\$ 18,050.00
369	Misc./Refunds (prior yr expenditures)	\$ 14,250.00	\$ -	\$ -	\$ 14,250.00
380	Other Sources	\$ 185,259.00	\$ -	\$ -	\$ 185,259.00
369	Loans	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS		\$ 8,199,385.00	\$ 15,017.00	\$ -	\$ 8,214,402.00
Beginning Fund Balance		\$ 4,674,300.00	\$ 373,287.00	\$ -	\$ 5,047,587.00
Total Budgetary Receipts & Balances		\$ 12,873,685.00	\$ 388,304.00	\$ -	\$ 13,261,989.00

BUDGETED EXPENDITURES

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

ACCT NO	Uniform Accounting System Transaction	Present Budget	Increase Request	Decrease Request	Revised Budget
10	Personal Services	\$ 2,587,423.00	\$ -	\$ -	\$ 2,587,423.00
20	Personal Service Benefits	\$ 1,255,253.00	\$ -	\$ -	\$ 1,255,253.00
30	Operating Expense	\$ 851,838.00	\$ 80,028.00	\$ -	\$ 931,866.00
40	Travel & Per Diem	\$ 60,077.00	\$ -	\$ -	\$ 60,077.00
41	Communication Services	\$ 39,204.00	\$ -	\$ -	\$ 39,204.00
42	Freight Services	\$ 5,800.00	\$ -	\$ -	\$ 5,800.00
43	Utility Service	\$ 71,500.00	\$ -	\$ -	\$ 71,500.00
44	Rentals & Leases	\$ 124,883.00	\$ 28,000.00	\$ -	\$ 152,883.00
45	Insurance	\$ 162,782.00	\$ -	\$ -	\$ 162,782.00
46	Repairs & Maintenance	\$ 390,807.00	\$ 80,000.00	\$ -	\$ 470,807.00
47	Printing and Binding	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
48	Promotional Activities	\$ -	\$ -	\$ -	\$ -
49	Other Charges	\$ 189,842.00	\$ -	\$ -	\$ 189,842.00
51	Office Supplies	\$ 11,400.00	\$ -	\$ -	\$ 11,400.00
52.1	Gasoline/Oil/Lube	\$ 223,000.00	\$ -	\$ -	\$ 223,000.00
52.2	Chemicals	\$ 1,572,235.00	\$ 158,450.00	\$ -	\$ 1,730,685.00
52.3	Protective Clothing	\$ 8,300.00	\$ -	\$ -	\$ 8,300.00
52.4	Misc. Supplies	\$ 164,300.00	\$ 41,828.00	\$ -	\$ 206,128.00
52.5	Tools & Implements	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
54	Publications & Dues	\$ 19,000.00	\$ -	\$ -	\$ 19,000.00
55	Training	\$ 5,890.00	\$ -	\$ -	\$ 5,890.00
60	Capital Outlay	\$ 3,863,600.00	\$ -	\$ -	\$ 3,863,600.00
71	Principal	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
72	Interest	\$ 7,200.00	\$ -	\$ -	\$ 7,200.00
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	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET AND CHARGES		\$ 12,873,685.00	\$ 388,304.00	\$ -	\$ 13,261,989.00
0.001	Reserves - Future Capital Outlay	\$ -	\$ -	\$ -	\$ -
0.002	Reserves - Self-Insurance	\$ -	\$ -	\$ -	\$ -
0.003	Reserves - Cash Balance to be Carried Forward	\$ -	\$ -	\$ -	\$ -
0.004	Reserves - Sick and Annual Leave	\$ -	\$ -	\$ -	\$ -
TOTAL RESERVES		\$ -	\$ -	\$ -	\$ -
TOTAL BUDGETARY EXPENDITURES and BALANCES		\$ 12,873,685.00	\$ 388,304.00	\$ -	\$ 13,261,989.00
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ -

APPROVED: Chairman of the Board, or Clerk of Circuit Court

Rachel Matthews

DATE May 23, 2023

APPROVED: Mosquito Control Program

Digitally signed by Rachel Matthews
DN: cn=Rachel Matthews, o=Florida Department of Agriculture and Consumer Services, ou=Division of Agricultural Environmental Services, email=Rachel.Matthews@FDACS.gov, c=US
Date: 2023.05.23 10:21:38 -0400

DATE

FDACS-13613 Rev. 07/13

ATTEST:

Rachel M. Sadoff, Clerk

OLD



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

ARTHROPOD CONTROL BUDGET AMENDMENT

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

WILTON SIMPSON
COMMISSIONER

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APPROVED: Chairman of the Board, or Clerk of Circuit Court

DATE May 23, 2023

APPROVED: _____ Mosquito Control Program

DATE _____