



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F.1.

1/23/2024

Subject:

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 Budget Director and County Manager approved the required budget change requests indicated on the attached report on December 15th and 18th, 2023, respectively, as a result of two previously approved and awarded grants:

1. Brevard County Crystal Lakes Impoundment Breakwater and Living Shoreline Project - Florida Department of Environmental Protection (FDEP) Grant
2. FDACS and Centers for Disease Control and Prevention's (CDC) Epidemiology and Laboratory Capacity for Prevention and Control of Emerging infectious Diseases Grant

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 both grant projects 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.



January 24, 2024

M E M O R A N D U M

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 January 23, 2024, executed the State of Florida, Department of Agriculture and Consumer Services (FDACS), Division of Agricultural 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
Kimberly Powell, Clerk to the Board

/sm

Encls. (2)



WILTON SIMPSON
COMMISSIONER

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. 1 Fiscal Year 2023- 2024 Date 1.23.24
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	Revised Budget
\$ 13,601,406.00	\$ -	\$ 13,601,406.00	\$ 542,352.00	\$ -	\$ 14,143,758.00

DEP Crystal Lakes Resiliency grant and FDACS CDC Subrecipient grant

NAME SOURCE OF INCREASE: (Explain Decrease)

BUDGETED RECEIPTS

ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ 8,336,501.00	\$ -	\$ -	\$ 8,336,501.00
334.1	State Grant	\$ -	\$ -	\$ -	\$ -
362	Equipment Rentals	\$ -	\$ -	\$ -	\$ -
337	Grants and Donations	\$ 8,000.00	\$ 542,352.00	\$ -	\$ 550,352.00
361	Interest Earnings	\$ 142,500.00	\$ -	\$ -	\$ 142,500.00
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	\$ 154,582.00	\$ -	\$ -	\$ 154,582.00
389	Loans	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
TOTAL RECEIPTS		\$ 9,173,883.00	\$ 542,352.00	\$ -	\$ 9,716,235.00
Beginning Fund Balance		\$ 4,427,523.00	\$ -	\$ -	\$ 4,427,523.00
Total Budgetary Receipts & Balances		\$ 13,601,406.00	\$ 542,352.00	\$ -	\$ 14,143,758.00

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	\$ 2,765,253.00	\$ -	\$ -	\$ 2,765,253.00
20	Personal Services Benefits	\$ 1,448,417.00	\$ -	\$ -	\$ 1,448,417.00
30	Operating Expense	\$ 978,518.00	\$ -	\$ -	\$ 978,518.00
40	Travel & Per Diem	\$ 66,863.00	\$ -	\$ -	\$ 66,863.00
41	Communication Services	\$ 26,904.00	\$ -	\$ -	\$ 26,904.00
42	Freight Services	\$ 5,400.00	\$ -	\$ -	\$ 5,400.00
43	Utility Service	\$ 77,000.00	\$ -	\$ -	\$ 77,000.00
44	Rentals & Leases	\$ 138,346.00	\$ -	\$ -	\$ 138,346.00
45	Insurance	\$ 179,138.00	\$ -	\$ -	\$ 179,138.00
46	Repairs & Maintenance	\$ 1,087,107.00	\$ -	\$ -	\$ 1,087,107.00
47	Printing and Binding	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
48	Promotional Activities	\$ -	\$ -	\$ -	\$ -
49	Other Charges	\$ 197,443.00	\$ -	\$ -	\$ 197,443.00
51	Office Supplies	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
52.1	Gasoline/Oil/Lube	\$ 223,000.00	\$ -	\$ -	\$ 223,000.00
52.2	Chemicals	\$ 1,744,228.00	\$ -	\$ -	\$ 1,744,228.00
52.3	Protective Clothing	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
52.4	Misc. Supplies	\$ 325,158.00	\$ 10,176.00	\$ -	\$ 335,334.00
52.5	Tools & Implements	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
54	Publications & Dues	\$ 19,600.00	\$ -	\$ -	\$ 19,600.00
55	Training	\$ 19,880.00	\$ -	\$ -	\$ 19,880.00
60	Capital Outlay	\$ 3,016,600.00	\$ 532,176.00	\$ -	\$ 3,548,776.00
71	Principal	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
72	Interest	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00
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	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
Other	Please Select Other Accounting Code	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET AND CHARGES		\$ 13,601,406.00	\$ 542,352.00	\$ -	\$ 14,143,758.00
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		\$ 13,601,406.00	\$ 542,352.00	\$ -	\$ -
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ 14,143,758.00

APPROVED:

Chairman of the Board, or Clerk of Circuit Court

Jason Steele, Chair

DATE

JAN 23 2024

APPROVED:

FDACS Mosquito Control Program Representative

DATE