



WILTON SIMPSON
COMMISSIONER

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

Rule 5E-13.022, 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

COUNTY OR DISTRICT: BREVARD MCD

FISCAL YEAR: OCTOBER 1, 2024 TO SEPTEMBER 30, 2025

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$8,819,900.00	\$0.00	\$8,819,900.00
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	\$116,850.00	\$0.00	\$116,850.00
364	Equipment and/or Other Sales	\$10,450.00	\$0.00	\$10,450.00
369	Misc./Refunds (prior yr expenditures)	\$6,175.00	\$0.00	\$6,175.00
380	Other Sources	\$160,622.00	\$0.00	\$160,622.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$9,113,997.00	\$0.00	\$9,113,997.00
BEGINNING FUND BALANCE		\$4,671,305.00	\$0.00	\$4,671,305.00
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$13,785,302.00	\$0.00	\$13,785,302.00

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$2,882,362.00	\$0.00	\$2,882,362.00
20	Personal Services Benefits	\$1,505,139.00	\$0.00	\$1,505,139.00
30	Operating Expense	\$1,031,433.00	\$0.00	\$1,031,433.00
40	Travel & Per Diem	\$100,148.00	\$0.00	\$100,148.00
41	Communication Serv	\$38,404.00	\$0.00	\$38,404.00
42	Freight Services	\$5,600.00	\$0.00	\$5,600.00
43	Utility Service	\$77,303.00	\$0.00	\$77,303.00
44	Rentals & Leases	\$135,024.00	\$0.00	\$135,024.00
45	Insurance	\$196,523.00	\$0.00	\$196,523.00
46	Repairs & Maintenance	\$1,074,398.00	\$0.00	\$1,074,398.00
47	Printing and Binding	\$4,000.00	\$0.00	\$4,000.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$238,494.00	\$0.00	\$238,494.00
51	Office Supplies	\$9,450.00	\$0.00	\$9,450.00
52.1	Gasoline/Oil/Lube	\$194,300.00	\$0.00	\$194,300.00
52.2	Chemicals	\$1,587,880.00	\$0.00	\$1,587,880.00
52.3	Protective Clothing	\$7,800.00	\$0.00	\$7,800.00
52.4	Misc. Supplies	\$323,964.00	\$0.00	\$323,964.00
52.5	Tools & Implements	\$11,000.00	\$0.00	\$11,000.00
54	Publications & Dues	\$20,500.00	\$0.00	\$20,500.00
55	Training	\$23,880.00	\$0.00	\$23,880.00
60	Capital Outlay	\$3,580,176.00	\$0.00	\$3,580,176.00
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)	\$737,524.00	\$0.00	\$737,524.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$13,785,302.00	\$0.00	\$13,785,302.00
0.001	Reserves - Future Capital Outlay	\$0.00	\$0.00	\$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		\$0.00	\$0.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$13,785,302.00	\$0.00	\$13,785,302.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

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

SIGNED: _____ DATE: _____ 20_____.

Chairman of the Board, or Clerk of Circuit Court

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

SIGNED: _____ DATE: _____ 20_____.

FDACS Mosquito Control Program Representative