

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS**

**AGENDA ITEM SUMMARY**

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**Meeting Date:** November 19, 2024       Consent       Regular  
     Workshop       Public Hearing

**Department:**      Environmental Resources Management

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**I. EXECUTIVE BRIEF**

**Motion and Title:** Staff recommends motion to approve: the Annual Certified Budget for Arthropod Control (Form 13617) with the Florida Department of Agriculture and Consumer Services (FDACS) for Mosquito Control activities performed during the fiscal year period beginning October 1, 2024 through September 30, 2025.


**Summary:** On August 20, 2024, the Board of County Commissioners (BCC) approved the Detailed Work Plan Budget – Arthropod Control (Budget) and Operational Work Plan for Mosquito Control (Work Plan) for the State Financial Assistance Recipient Agreement (Agreement) (R2024-0968) or State Mosquito Control Memorandum of Understanding (MOU) with FDACS for fiscal year beginning October 1, 2024 and ending September 30, 2025. The Budget and Work Plan outlines the tentative use of state and local funds in the upcoming fiscal year necessary to implement or maintain an integrated mosquito management program.


As part of the FDACS routine agency review of Florida mosquito control programs participating in the “State Approved” mosquito control program, FDACS requests financial information from the mosquito control programs participating to determine what, if any, grant funding is allocated to each mosquito control program. As the total State grant is a finite amount, and is divided amongst the programs based on the tier they fall under, as determined by FDACS Form 13617, it is necessary that the County provide this financial report in order to maintain its participation in the “State Approved” mosquito control program. Since the Palm Beach County’s Mosquito Control Division’s budget exceeds \$3M, it places the program in the State’s Tier I, which does not qualify for additional funding under Florida Administrative Code (F.A.C.) 5E-13. **There is no cost to the County. Countywide (SS)**

**Background and Justification:** FDACS provides aid to assist local government entities with arthropod and mosquito control, and ensure the tools and techniques meet industry standards and are in compliance with Ch. 388 F.S. and Rule 5E-13, F.A.C. When available, the County primarily uses these funds to purchase mosquito control chemicals. However, State aid determination is based on a tier system; and based on Mosquito Control’s Annual Certified Budget, FDACS placed Mosquito Control into Tier 1, which receives no state funding for FY2025.

**Attachment:**

- 1. FDACS Form 13617 – Annual Certified Budget for Arthropod Control
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**Recommended by:**       10-25-2024      SAS 10/24/24  
    **Department Director**      **Date**

**Approved by:**       10/30/24  
    **Deputy County Administrator**      **Date**

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	_____	_____	_____	_____	_____

# ADDITIONAL FTE POSITIONS (Cumulative) \_\_\_\_\_

Is Item Included in Current Budget? Yes \_\_\_\_\_ No X

Does this item include the use of federal funds? Yes \_\_\_\_\_ No X

Does this item include the use of state funds? Yes \_\_\_\_\_ No X

Budget Account No.:

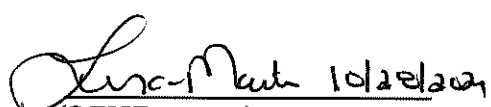

Fund 0001 Department 380 Unit 3241 Object \_\_\_\_\_ Program \_\_\_\_\_


**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

C. Department Fiscal Review: SKing

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and /or Contract Dev. and Control Comments:**

 10/29/24  
 OS 10/25 OFMB DA 10/25
  10/29/24  
 Contract Development & Control  
 MMB. 10/29/24

B. Legal Sufficiency:  
 10/30/24  
 Assistant County Attorney

C. Other Department Review:  
 \_\_\_\_\_  
 Department Director



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

WILTON SIMPSON  
 COMMISSIONER

Rule 6E-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: Palm Beach County

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

**RECEIPTS**

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$3,005,108.00	\$0.00	\$3,005,108.00
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	\$0.00	\$0.00	\$0.00
364	Equipment and/or Other Sales	\$0.00	\$0.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$0.00	\$0.00	\$0.00
380	Other Sources	\$0.00	\$0.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
<b>TOTAL RECEIPTS</b>		<b>\$3,005,108.00</b>	<b>\$0.00</b>	<b>\$3,005,108.00</b>
<b>BEGINNING FUND BALANCE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL BUDGETARY RECEIPTS AND BALANCES</b>		<b>\$3,005,108.00</b>	<b>\$0.00</b>	<b>\$3,005,108.00</b>

**EXPENDITURES**

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$1,047,297.00	\$0.00	\$1,047,297.00
20	Personal Services Benefits	\$495,372.00	\$0.00	\$495,372.00
30	Operating Expense	\$824,000.00	\$0.00	\$824,000.00
40	Travel & Per Diem	\$6,700.00	\$0.00	\$6,700.00
41	Communication Serv	\$0.00	\$0.00	\$0.00
42	Freight Services	\$100.00	\$0.00	\$100.00
43	Utility Service	\$13,500.00	\$0.00	\$13,500.00
44	Rentals & Leases	\$123,499.00	\$0.00	\$123,499.00
45	Insurance	\$27,738.00	\$0.00	\$27,738.00
46	Repairs & Maintenance	\$56,405.00	\$0.00	\$56,405.00
47	Printing and Binding	\$0.00	\$0.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$20,000.00	\$0.00	\$20,000.00
51	Office Supplies	\$500.00	\$0.00	\$500.00
52.1	Gasoline/Oil/Lube	\$51,375.00	\$0.00	\$51,375.00
52.2	Chemicals	\$310,000.00	\$0.00	\$310,000.00
52.3	Protective Clothing	\$1,980.00	\$0.00	\$1,980.00
52.4	Misc. Supplies	\$24,642.00	\$0.00	\$24,642.00
52.5	Tools & Implements	\$500.00	\$0.00	\$500.00
54	Publications & Dues	\$1,500.00	\$0.00	\$1,500.00
55	Training	\$0.00	\$0.00	\$0.00
60	Capital Outlay	\$0.00	\$0.00	\$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)	\$0.00	\$0.00	\$0.00
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
<b>TOTAL BUDGET AND CHANGES</b>		<b>\$3,005,108.00</b>	<b>\$0.00</b>	<b>\$3,005,108.00</b>
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
<b>TOTAL RESERVES ENDING BALANCE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES</b>		<b>\$3,005,108.00</b>	<b>\$0.00</b>	<b>\$3,005,108.00</b>
<b>ENDING FUND BALANCE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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 as to form and legal sufficiency:  
  
 Scott A. Stone, Assistant County Attorney

**APPROVED: Florida Department of Agriculture and Consumer Services, Mosquito Control Program**  
 SIGNED: \_\_\_\_\_ DATE: \_\_\_\_\_ 20\_\_\_\_  
 FDACS Mosquito Control Program Representative