PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

oer 13, 2016	(X) Consent () Workshop	()Regular ()Public Hearing
Environmenta Environmenta	al Resources Manage al Resources Manage	ment ment
I. EXECUT	IVE BRIEF	=======================================
ecommends mofi	on to receive and fil	۵.
udget Amendmer er Services (FDAC r Charges and inc	nt No. 1 with the F S) for fiscal year 20° reasing Travel & Per	lorida Department of 15-2016 amends local Diem by \$200 Freight
r Services for fisca	al year 2015-2016 am	ends State funds from
eement No. 02220 time extensions,	66 with FDACS (R20 task assignments, c	115-1498). Delegated ertifications and other
e Mayor's signatu ertified Budget for	re on Contractual Se Mosquito Control with	rvices Agreement No. 1 FDACS for mosquito
rol Budget Amend rol Budget Amend Memo	ment No.1 ment No.2	
tment Director	k	ଝ/ସ/।6 Date
ty County Admini	strator	9/5/16 Date
	Environmenta Environmenta Environmenta Environmenta Environmenta Environmenta I. EXECUT Execuments Execuments	Environmental Resources Manage Environmental Resources Manage Environmental Resources Manage I. EXECUTIVE BRIEF Execumends motion to receive and file udget Amendment No. 1 with the Form Services (FDACS) for fiscal year 200 or Charges and increasing Travel & Perpupiles by \$10,000, and Capital Outlay Interport; and udget Amendment No. 2 with the Form Services for fiscal year 2015-2016 amenicals in the amount of \$450 to balance and the amount of \$450 to balance and the amount was approved at that time. Agreement was approved at that time. Agreement was approved at that time. In a fication: On October 20, 2015, the emayor's signature on Contractual Securified Budget for Mosquito Control with the period of October 1, 2015 through Securified Budget Amendment No.1 and Budget Amendment No.2 Memo

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary	of Fiscal Impact:			
Fiscal Years 2 Capital Expenditures Operating Costs External Revenues Program Income (County) In-Kind Match (County)	016 2017	2018	2019	2020
NET FISCAL IMPACT		<u> </u>		and the second s
# ADDITIONAL FTE POSITIONS (Cumulative)_				
Is Item Included in Current	:Budget?	Yes <u>*</u>	No	
Budget Account No.: Fund Progra	1228/0001_Depa am	artment <u>380</u> Unit <u>3</u>	242/3241 O l	oject <u>var</u>
B. Recommende No Fiscal Impa		nds/Summary of Fi	iscal Impact:	
C. Department F	iscal Review:	News		
	III. REVIEW	COMMENTS		
A. OFMB Fiscal a	and /or Contract	Dev. and Control (Comments:	
OFMBCA SIZ J SIZY B. Legal Sufficie	1 8/29/16 4 8/39 ncy:	Contract Develop	Jucolva oment and Co	9/1/)6
Assistant Cou	Sund 9/2/ Inty Attorney	<u>K</u> e		
C. Other Departn	nent Review:			
Department D	irector	_		



Florida Department of Agriculture and Consumer Services Division of Agricultural Services

Division of Agricultural Environmental Services JUL 1 4 2016 ARTHROPOD CONTROL BUDGET AMENDMENT

Submit to: Masquita Control Program 3125 Conner Blvd, Bidg 8 Tallshussee, FL 32365-1850

Section 388.361, F.S. and 5E-13.027, F.A.C. Telephone (650) 617-7995 Fax (650) 817-7989

BY: Stocy W. Kleege

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT. USE PAGE TWO FOR THIS PURPOSE. Amendment No. | Flacal Year: 2015-2018 | Date: Amendment No. | Flacal Year: 2015-2018 | Date: Amending: Local Funds__(Check appropriate fund account to be amended. Use a separate form for each (und). The Board of Commissioners for Palm Beach County | 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 | Agreement No. 02226

Agreement No. 022266 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 \$ 2,159,721.00 \$ Incresse Request Decresse Request 20,550.00 \$ 20,550. Present Budget Revised Budget \$ 2,169,721.00 \$ 20,550.00 \$ 2,169,721.00 NAME SOURCE OF INCREASE! (Fordate of

	The states of Monte-Set (cipality	J46/4 (114)							
		ME /5 WYE 0	BVDGETED REC	EF	TS .	-		-	
ACCT NO	Description		Present Budget	Ī	Increase Request	Τ	Decrease Request	Τ	Revised Sudget
311	Ad Valorem (Current/Delinquent)	5	2,169,721.00	5		ᡰᢏ		╌	4/4-54
334.1	State Grant	S		H		+:	-	13	2,169,721 00
382	Equipment Rentals	1		÷	·	+3	•	13	
	Grants and Donations	- 1		۱÷		1호	<u> </u>	\$	
361	Interest Earnings	- 1		٠		13	-	2	
	Equipment and/or Other Sales			÷		12		5	-
	Misc/Refunds (prior yr expenditures)			13	-	12	*	5	
	Other Sources		****	!		12	•	5	
	Loans	 ÷-		÷		15		3	-
OTAL I	RECEIPTS			3	•	12	•	5	
	g Fund Balance	- 3	2.169,721.00	5		1\$		\$	2,159,721 00
	doetary Receipts & Balances	- 13	-	\$	-	5	•	3	-
CO CO	Abores & Licroling or Dentifying	5	2,169,721,00	3	•	15		-	1460 774 85

BUDGETED EXPENDITURES NOTE: Total increase must equal total decrease, unless the total "Present Budget" is revised. Uniform Accounting System Transaction Present Budget KO increase Request Decrease Request Revised Budget Personal Services Personal Service Ben Operating Expense 10 581.911 00 S 881,911.00 294,204,00 416,857,00 294,204.00 \$ 416.857.00 \$ Travel & Per Diem Communication Services Freight Services 1,175 00 200 00 41 30.00 50 00 3 80.00 11,000,00 | 57,455,00 | 5 90,038,00 | 1 13 11,000.00 57,455.00 90,038.00 32,378.00 Rantals & Loases 45 Repairs & Maintenance Printing and Binding 32,378.00 Promotional Activities Other Charges 377.734.00 S 20,550 00 S 357,184.00 51 Office Supplies
52.1 Gasoline/Oil/Lube
52.2 Chemicals
52.3 Protective Cothing 40,102 00 | 40,102.00 153,250.00 1,680.00 \$ 6,250.00 \$ 1,980,00 16,250,00 10,000.00 000.00 £ Publications & Dues Training Capital Outlay Principal 55 10,300.00 \$ 10,300.00 Interest Aids to Government Agencies 72 83 Other Grants and Alds
89 Contingency (Current Year)
99 Payment of Prior Year Accounts TOTAL BUDGET AND CHARGES

0 001 Reserves - Future Capital Outlay

0 002 Reserves - Self-Insurance

D 003 Reserves - Cash Balance to be Carried Forward 20,550.00 2.169,721.00 2,169,721.00 oserves - Sick and Annual Leave TOTAL RESERVES DTAL BUDGETARY EXPENDITURES and BALANCES 2,169,721.00 \$ \$ 20,550.00 5 20,850.00 \$ 2,169,721.00 (20,550.09) \$

APPROVED:

APPROVED:

Mosquito Central Program

APPROVED AS TO FORM AND

LEGAL SUFFICIENCY

LEGAL SUFFICIENCY anne Delfal



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

Submit to: Mosquito Control Program 3125 Conner Blvd, Bidg 8 Tellertassee, FL 32399-1650

ARTHROPOD CONTROL BUDGET AMENDMENT 1 4 2016

AUAM H. PUTNAM				4010		
COMMISSIONER	Section	on 386 361, F.S. and 5E-13 027	11	~ .		
	Teleph	ione (850) 817-7995 Fex (850) (TATO			
A STATE OF THE STA		("" 1994: Y/X/10001	WI LAVINA	10	
A STATEMENT EXPLAINING AND J	USTIFYING THE PROPOS	SED CHANGES	- The state of the	THE PARTY OF	U	
TWO FOR THIS PURPOSE	TO THE PROPERTY	SED CHANGES SHOULD A	CCOMPANY EACH APP/s	CATION COR OUR		
A STATEMENT EXPLAINING AND J TWO FOR THIS PURPOSE Amendment No.	2 (soe)			OUT TOK BUD	PEL AMENE	IMENT, USE PAGE
Amending Least Courts and a	a la	Fiscal Year:	2015.2016			
Amending Local Funds State Fun Board of Commissioners for	ds_X_(Check appropriate	fund account to be amount.	2012-2010	-	Oate	
pour of Commissioners for	Paim Beach County	District hambs asked to	use a separate form for	each fund) The	-	
for its consideration and approval, the	following amendment for	District hereby submits to	he Department of Agricultu	re and Consumer 5	ienires	
•	and an included in the	The second second Second Bill ICI	a ewol	4		
A10		ESTIMATED REC	CEIPTS MARGEME	nt No. 02	2266	
NOTE	The budget cannot be an	nended to show so borner	do mandata a su			
Total Available Cash and Receipts	Reserves	nended to show an increase	in receipts over the amoun	it budgeted unless.	Buthorizad	
\$ 61,097.00		The state of the s	INCIDESE REQUES!	Decrease Requ		
		\$ 61,097.00	\$ 450.00	MACINETA LEAD	Hest	Revised Budget
NAME SOURCE OF	HCREASE: (Capielo Decisase)		450.00	3	- \$	61,547.00
						3 174 17 100

ACCT			BUDGETED RECE	PTS	10-10-10-10-10-10-10-10-10-10-10-10-10-1	
NO	Description		resent Budget	Increase Request		
311	Ad Valorem (Current/Delinquent)		4**	werawa vedost	Decrease Request	Revised Budget
334,1	State Grant				\$	
	Equipment Rentals	- 13	43,009.00	5 .	\$	-
337	Grants and Donations				3	43,009.00
361	Interest Earn ngs			3	\$.	•
364	Equipment and/or Other Sales	- [: -		450,00	3	\$ 450.00
369	Misc./Refunds (prior yr expenditures)	- : -			\$.	5 45000
380	Other Sources	- 1		-	\$.	
	Loans	- 1			\$.	
	CEPTS		40.000.00		5	<u> </u>
planiag	Fund Balance		43,009.00		s .	\$ 47.450.00
lal Bud	jetary Receipts & Balences	- 4	18,088.00		5 .	3 43,459 00
			61,097.00) :	700,00		\$ 18,088.60 \$ 61,547,00

BUDGETED EXPENDITURES NOTE: Total increase must equal total decrease, unless the total "Present Budget" is revised. Uniform Accounting System Transaction NO Present Budget Increase Request Personal Services
Personal Service Benefits
Operating Expense
Travel & Per Diem
Communication Services Decrease Request Ravised Budget 30 40 41 Communication Services Freight Services 42 43 Utility Service Rentals & Leases 44 45 Insurance
Repairs & Maintenance
Printing and Binding
Promotional Activities
Other Charges
Office Supplies
Gashilpat/Striubs 48 51 Office Supplies
52.1 Gasoline/Off/Lube
52.2 Chemicals
52.3 Protective Ciothing Chemicals
Protective Ciothing 61,097 00 | 5 450 00 61,547 00 52.4 Misc. Supplies 62.5 Tools & Implements 54 Publications & Dues 65 Training Publications & Dues Training Capital Outlay 71 | Principal
72 | Interest
81 | Alds to Government Agencies
83 | Other Grants and Alds
89 | Contingency (Current Year)
99 | Payment of Prior Year Accounts
10-14, Blucost And CHARGES
0.001 | Reserves - Future Capital Outlay
0.002 | Reserves - Salf-Insurance
0.003 | Reserves - Cash Batance to be Carried Forward
0.004 | Reserves - Sick and Annual Leave
10-14, RESERVES 71 72 Principal 61,097 00 \$ 450 00 S 61,547 00 TOTAL RESERVES
TOTAL BUDGETARY EXPENDITURES and BALANCES 61,097,00 \$ 450.00 \$ EHONG FUND BALANCE 61,547.00

BY: Stacy D. Reap COUNTY ATTORNEY

ATTACHMENT 3



INTEROFFICE MEMORANDUM Palm Beach County Environmental Resources Management

DATE:

November 4, 2015

TO:

Verdenia C. Baker County Administrator

THROUGH:

Jon Van Arnam

Deputy County Administrator

FROM:

Robert Robbins, Director

Environmental Resources Management

SUBJECT:

REQUEST FOR DELEGATION OF APPROVAL AUTHORITY:

Contractual Services Agreement No. 022266 with the Florida Department of Agriculture and Consumer Services (FDACS) for

mosquito control services.

On October 20, 2015, agenda item 3L2 (R2015-1498) the County Commission approved the County Administrator or her designee to sign all future time extensions, task assignments, certifications and other forms associated with this Agreement, and any necessary minor amendments that do not substantially change the scope of work, terms or conditions of this Agreement.

This memorandum is my formal request for delegation of signatory authority for the Director or Deputy Director of Environmental Resources Management (ERM) to sign all future extensions, task assignments, certifications and other forms associated with this Agreement, and any necessary minor amendments that do not substantially change the scope of work, terms or conditions of this Agreement. If you agree, please sign below and return this memorandum. I am available to answer any questions you may have concerning this request. Thank you in advance for your consideration.

APPROVED: Malma C. Baker, County Administrator 11/6/15.

RR:mc Attachment