



## II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes   X   No           

Budget Account No.: Fund 1228/0001 Department 380  
Unit 3243/3241/3241 Object var  
Program                     

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

C. Department Fiscal Review:

*S. Neary*

## III. REVIEW COMMENTS

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

*[Signature]* 4/10/17  
ET 4/7 JMA 4/7  
OFMB

*[Signature]* 4/25/17  
Contract Development and Control

### B. Legal Sufficiency:

*Anne Delaney* 4-26-17

Assistant County Attorney

### C. Other Department Review:

\_\_\_\_\_  
Department Director



ADAM H. PUTNAM  
COMMISSIONER

Florida Department of Agriculture and Consumer Services  
Division of Agricultural Environmental Services  
ARTHROPOD CONTROL BUDGET AMENDMENT 21 2016

Section 388.361, F.S. and 56-13.027, F.A.C.  
Telephone (850) 617-7903 Fax (850) 617-7908

Submittal to:  
Mosquito Control Program  
3128 Carrier Blvd., Bldg 6

BY: *Stacy O'Keefe*

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

Amendment No. 5 Fiscal Year: 2015-2016 Date: 10/15/2016  
Amending Local Funds X State Funds    (Check appropriate fund account to be amended. Use a separate form for each fund). The District hereby submits to the Department of Agriculture and Consumer Services, Board of Commissioners for Palm Beach County for its consideration and approval, the following amendment for the current fiscal year as follows:

AGREEMENT # 022266

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
\$ 2,344,831.80	\$ -	\$ 2,344,831.80	\$ 86,209.80	\$ -	\$ 2,431,141.60

NAME SOURCE OF INCREASE: (Explain Decrease)

BUDGETED RECEIPTS					
ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ 2,188,721.00	\$ -	\$ -	\$ 2,188,721.00
334.1	State Grant	\$ 178,210.80	\$ 86,209.80	\$ -	\$ 264,420.60
352	Equipment Rentals	\$ -	\$ -	\$ -	\$ -
357	Grants and Donations	\$ -	\$ -	\$ -	\$ -
361	Interest Earnings	\$ -	\$ -	\$ -	\$ -
364	Equipment and/or Other Sales	\$ -	\$ -	\$ -	\$ -
369	Misc./Refunds (prior yr expenditures)	\$ -	\$ -	\$ -	\$ -
380	Other Sources	\$ -	\$ -	\$ -	\$ -
389	Loans	\$ -	\$ -	\$ -	\$ -
TOTAL RECEIPTS		\$ 2,344,831.80	\$ 86,209.80	\$ -	\$ 2,431,141.60
Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -
Total Budgetary Receipts & Balances		\$ 2,344,831.80	\$ 86,209.80	\$ -	\$ 2,431,141.60

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

BUDGETED EXPENDITURES					
ACCT NO	Uniform Accounting System Transaction	Present Budget	Increase Request	Decrease Request	Revised Budget
10	Personal Services	\$ 783,081.68	\$ 38,419.76	\$ -	\$ 821,501.44
20	Personal Services Benefits	\$ 284,204.00	\$ -	\$ -	\$ 284,204.00
30	Operating Expenses	\$ 416,857.00	\$ -	\$ -	\$ 416,857.00
40	Travel & Per Diem	\$ 1,375.00	\$ -	\$ -	\$ 1,375.00
41	Communication Services	\$ -	\$ -	\$ -	\$ -
42	Postal Services	\$ 80.00	\$ -	\$ -	\$ 80.00
43	Utility Service	\$ 11,000.00	\$ -	\$ -	\$ 11,000.00
44	Rentals & Leases	\$ 57,456.00	\$ -	\$ -	\$ 57,456.00
45	Insurance	\$ 60,038.00	\$ -	\$ -	\$ 60,038.00
46	Repairs & Maintenance	\$ 32,378.00	\$ -	\$ -	\$ 32,378.00
47	Printing and Binding	\$ -	\$ -	\$ -	\$ -
48	Promotional Activities	\$ -	\$ -	\$ -	\$ -
49	Other Charges	\$ 357,184.00	\$ -	\$ -	\$ 357,184.00
51	Office Supplies	\$ 3,300.00	\$ -	\$ -	\$ 3,300.00
52.1	Gasoline/Car/Lease	\$ 40,102.00	\$ -	\$ -	\$ 40,102.00
52.2	Chemicals	\$ 178,500.00	\$ 23,644.00	\$ -	\$ 202,144.00
52.3	Protective Clothing	\$ 1,880.00	\$ -	\$ -	\$ 1,880.00
52.4	Misc. Supplies	\$ 22,774.67	\$ 7,463.00	\$ -	\$ 30,237.67
52.5	Tools & Implements	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
54	Publications & Data	\$ 880.00	\$ -	\$ -	\$ 880.00
55	Training	\$ -	\$ -	\$ -	\$ -
60	Capital Outlay	\$ 84,581.84	\$ 18,588.24	\$ -	\$ 103,170.08
71	Principal	\$ -	\$ -	\$ -	\$ -
72	Interest	\$ -	\$ -	\$ -	\$ -
81	Aids to Government Agencies	\$ -	\$ -	\$ -	\$ -
83	Other Grants and Aids	\$ -	\$ -	\$ -	\$ -
89	Contingency (Current Year)	\$ -	\$ -	\$ -	\$ -
99	Payment of Prior Year Accounts	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET AND CHARGES		\$ 2,344,831.80	\$ 86,209.80	\$ -	\$ 2,431,141.60
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		\$ 2,344,831.80	\$ 86,209.80	\$ -	\$ 2,431,141.60
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ -

APPROVED: *[Signature]* ENVIRONMENTAL RESOURCES MANAGEMENT - DIRECTOR

APPROVED: *[Signature]* Mosquito Control Program

FDACS-13613 Rev 07/13

PROVED AS TO FORM AND  
LEGAL SUFFICIENCY DATE 10/15/16  
*Anne Delgado*  
COUNTY ATTORNEY

*Stacy O'Keefe*

## ATTACHMENT 2



INTEROFFICE MEMORANDUM  
Palm Beach County  
Environmental Resources Management

DATE: November 4, 2015

TO: Verdenia C. Baker  
County Administrator

THROUGH: Jon Van Amam  
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: Verdenia C. Baker DATE: 11/6/15  
Verdenia C. Baker, County Administrator

RR:mc  
Attachment