

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	\$50,689	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	\$50,689	_____	_____	_____	_____

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item Included in Current Budget? Yes X No _____

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

Budget Account No.:

Fund 1228 Department 380 Unit 3242 Object _____ Program _____
 Fund 0001 Department 380 Unit 3241

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:

OFMB
2/15/22
Lee M. ... 2/11/22
 OFMB *MA* 2.9.22

Ann J. Jusola 2/15/22
 Contract Development & Control
 2-14-22 TW

Legal Sufficiency:

[Signature] 2/17/22
 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 MOSQUITO CONTROL

Submit to:
 Mosquito Control
 3125 Conner Blvd, Suite E
 Tallahassee, FL 32399-1650

NICOLE "NIKKI" FRIED
 COMMISSIONER

Section 388.361, F.S. and 5E-13.027(1), F.A.C.
 Telephone: (850) 617-7911; Fax (850) 617-7939

County or District Palm Beach County

FISCAL YEAR: October 1, 2021 - September 30, 2022

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$3,177,216.00	\$3,177,216.00	
334.1	State Grant	\$50,689.00	\$0.00	\$50,689.00
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
TOTAL RECEIPTS		\$3,227,905.00	\$3,177,216.00	\$50,689.00
Beginning Fund Balance		\$0.00	\$0.00	\$0.00
Total Budgetary Receipts & Balances		\$3,227,905.00	\$3,177,216.00	\$50,689.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$910,914.00	\$910,914.00	\$0.00
20	Personal Services Benefits	\$452,185.00	\$452,185.00	\$0.00
30	Operating Expense	\$775,608.00	\$775,608.00	\$0.00
40	Travel & Per Diem	\$9,300.00	\$9,300.00	\$0.00
41	Communication Serv	\$0.00	\$0.00	\$0.00
42	Freight Services	\$500.00	\$500.00	\$0.00
43	Utility Service	\$13,000.00	\$13,000.00	\$0.00
44	Rentals & Leases	\$130,606.00	\$130,606.00	\$0.00
45	Insurance	\$45,500.00	\$45,500.00	\$0.00
46	Repairs & Maintenance	\$52,206.00	\$52,206.00	\$0.00
47	Printing and Binding	\$0.00	\$0.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$383,605.00	\$383,605.00	\$0.00
51	Office Supplies	\$4,299.00	\$4,299.00	\$0.00
52.1	Gasoline/Oil/Lube	\$42,013.00	\$42,013.00	\$0.00
52.2	Chemicals	\$385,639.00	\$334,950.00	\$50,689.00
52.3	Protective Clothing	\$1,980.00	\$1,980.00	\$0.00
52.4	Misc. Supplies	\$15,870.00	\$15,870.00	\$0.00
52.5	Tools & Implements	\$1,200.00	\$1,200.00	\$0.00
54	Publications & Dues	\$3,480.00	\$3,480.00	\$0.00
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
TOTAL BUDGET AND CHANGES		\$3,227,905.00	\$3,177,216.00	\$50,689.00
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		\$3,227,905.00	\$3,177,216.00	\$50,689.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this 30 Day of September 20 21

SIGNED: [Signature]
 Chairman of the Board, or Clerk of Circuit Court

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

SIGNED: [Signature] 10/8/21
 FDAQS Mosquito Control Program Designee

APPROVED



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

Submit to:
 Mosquito Control
 3125 Conner Blvd, Suite E
 Tallahassee, FL 32399-1650

NICOLE "NIKKI" FRIED
 COMMISSIONER

Section 388.361, F.S. and 5E-13.027, F.A.C.
 Telephone (850) 817-7911 Fax (850) 817-7939

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

Amendment No. 1 Fiscal Year: 2021-2022 Date: _____
 Amending: Local Funds State Funds X (Check appropriate fund account to be amended. Use a separate form for each fund). 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:

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
\$ 50,689.00	\$ -	\$ 50,689.00	\$ -	\$ 50,689.00	\$ -

NAME SOURCE OF INCREASE: (Explain Decrease)

BUDGETED RECEIPTS

ACCT NO	Description	Present Budget	Increase Request	Decrease Request	Revised Budget
311	Ad Valorem (Current/Delinquent)	\$ -	\$ -	\$ -	\$ -
334.1	State Grant	\$ 50,689.00	\$ -	\$ 50,689.00	\$ -
362	Equipment Rentals	\$ -	\$ -	\$ -	\$ -
367	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		\$ 50,689.00	\$ -	\$ 50,689.00	\$ -
Beginning Fund Balance		\$ -	\$ -	\$ -	\$ -
Total Budgetary Receipts & Balances		\$ 50,689.00	\$ -	\$ 50,689.00	\$ -

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	\$ -	\$ -	\$ -	\$ -
20	Personal Services Benefits	\$ -	\$ -	\$ -	\$ -
30	Operating Expense	\$ -	\$ -	\$ -	\$ -
40	Travel & Per Diem	\$ -	\$ -	\$ -	\$ -
41	Communication Services	\$ -	\$ -	\$ -	\$ -
42	Freight Services	\$ -	\$ -	\$ -	\$ -
43	Utility Service	\$ -	\$ -	\$ -	\$ -
44	Rentals & Leases	\$ -	\$ -	\$ -	\$ -
45	Insurance	\$ -	\$ -	\$ -	\$ -
46	Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -
47	Printing and Binding	\$ -	\$ -	\$ -	\$ -
48	Promotional Activities	\$ -	\$ -	\$ -	\$ -
49	Other Charges	\$ -	\$ -	\$ -	\$ -
51	Office Supplies	\$ -	\$ -	\$ -	\$ -
52.1	Gasoline/Oil/Lube	\$ -	\$ -	\$ -	\$ -
52.2	Chemicals	\$ 50,689.00	\$ -	\$ 50,689.00	\$ -
52.3	Protective Clothing	\$ -	\$ -	\$ -	\$ -
52.4	Misc. Supplies	\$ -	\$ -	\$ -	\$ -
52.5	Tools & Implements	\$ -	\$ -	\$ -	\$ -
54	Publications & Dues	\$ -	\$ -	\$ -	\$ -
55	Training	\$ -	\$ -	\$ -	\$ -
60	Capital Outlay	\$ -	\$ -	\$ -	\$ -
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		\$ 50,689.00	\$ -	\$ 50,689.00	\$ -
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		\$ 50,689.00	\$ -	\$ 50,689.00	\$ -
ENDING FUND BALANCE		\$ -	\$ -	\$ -	\$ -

APPROVED: Debrah Burn Chairman of the Board or Clerk of Circuit Court

DATE 12-21-2021

APPROVED: Stephanie Young

DATE 12/21/21

APPROVED



INTEROFFICE MEMORANDUM
Palm Beach County
Environmental Resources Management

DATE: September 23, 2021

TO: Verdenia C. Baker
County Administrator

THROUGH: Patrick Rutter
Assistant County Administrator

FROM: Deborah Drum, Director
Environmental Resources Management

PR

DD 9-24-21

SUBJECT: REQUEST FOR DELEGATION OF APPROVAL AUTHORITY:
Detailed Work Plan Budget - Arthropod Control (Budget) and
Operational Work Plan for Mosquito Control for the State
Financial Assistance Recipient Agreement (Agreement) with the
Florida Department of Agriculture and Consumer Services
(FDACS) for the for fiscal year beginning October 1, 2021 and
ending September 20, 2022.

On June 15, 2021, agenda item 3L-1 (R2021-0819 and R2021-0820), the Board of County Commissioners approved the County Administrator, or designee, to sign the Agreement and Budget when received by FDACS, and all future time extensions, task assignments, certifications, and other forms associated with the Agreement, and any necessary minor amendments that do not substantially change the scope of work, terms, or conditions of the Agreement.

This memorandum is my request for delegation of signatory authority for the Director or Deputy Director of Environmental Resources Management (ERM), to sign the Agreement and Budget, and 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 the 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: *VC Baker* **DATE:** *10/6/21*
Verdenia C. Baker, County Administrator

DD:kf
Attachment



ATTACHMENT 2

AUG 3 2018

INTEROFFICE MEMORANDUM
Palm Beach County
Environmental Resources Management

DATE: August 2, 2018

TO: Verdenia C. Baker
County Administrator

THROUGH: Patrick Rutter *PUR*
Assistant County Administrator

FROM: Deborah Drum, Director *DD 8/7/18*
Environmental Resources Management

SUBJECT: CLARIFICATION OF THE INTENT OF PREVIOUS DELEGATION
OF APPROVAL AUTHORITY MEMOS

The intent of previously delegated authority memos was to delegate the signatory authority to the current Director and Deputy Director of Environmental Resources Management (ERM).

This memorandum clarifies that Deputy Director Michael Stahl and I have signatory authority to sign all future time extensions, task assignments, certifications, and other documents associated with previously approved and delegated Board items. 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: *VC Baker* DATE: *8/9/18*
Verdenia C. Baker, County Administrator

DD:kf