Agenda Item: 3L-3

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	January 23, 2024	(X) Consent () Workshop	()Regular ()Public Hearing	
Department:	Environmental Resources Management			

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve the Annual Certified Budget for Mosquito 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, 2023 through September 30, 2024.

Summary: On July 11, 2023, 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) (R2023-0943) or State Mosquito Control Memorandum of Understanding (MOU) with FDACS for fiscal year beginning October 1, 2023 and ending September 30, 2024. 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 FY2024.

Attachment.

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1. FDACS Form 13	3617 – Annual Certified Budget for Mosqui	to Control	
Recommended by		12-7-27	SAS 12/4/23
	Department Director	Date	
Approved by:	tas	12/28/23	_
	Assistant County Administrator	Date	

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	i	2024	2025	2026	2027	2028	
Capital Expe	enditures						
Operating C	osts						
External Rev	venues						
Program Inc	ome (Count	y)					
In-Kind Mate	ch (County)			-			
NET FISCAL	. IMPACT						
# ADDITION POSITIONS		e)					
ls Item Inclu	ded in Curre	ent Budget?		Yes	No X		
Does this ite	em include t	ne use of fed	eral funds?	Yes	No <u>X</u>		
Does this ite	em include t	he use of sta	te funds?	Yes	NoX		
Budget Acc	ount No.:						
Fund <u>0001</u>	Departme	nt <u>380</u> Unit	<u>3241</u> Obje	ctProgr	am		
B. Recommended Sources of Funds/Summary of Fiscal Impact:							
C. Department Fiscal Review:							
III. REVIEW COMMENTS							
A. OFMB Fiscal and /or Contract Dev. and Control Comments: Supplied to Supplied to Supplied (2/2/1/2) OFMB 9/4 12/5 DA12/8 8/4 (2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/2/							
B.	Legal Suffic	ciency:	1407			V	
	Assistant C	County Attorn) /23 ley				
C.	Other Depa	ırtment Revie	ew:				
		t Director					



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

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

ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

Rule 5E-13.027, F.A.C. Telephone: (850) 617-7911; Fax (850) 617-7939

County or District Palm Beach County

FDACS-13617 Rev. 07/13

FISCAL YEAR: 2023-2024

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$3,350,317.00	\$3,350,317.00	
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
TOTAL RECEIPTS		\$3,350,317.00	\$3,350,317.00	\$0.00
Beginning Fund Balance		\$0.00	\$0.00	\$0.00
Total Budgetary Receipts & Balances		\$3,350,317.00	\$3,350,317.00	\$0.00

EXPENDITURES

	EXPENDITURES					
Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE		
10	Personal Services	\$984,384.00	\$984,384.00	\$0.00		
20	Personal Services Benefits	\$458,607.00	\$458,607.00	\$0.00		
30	Operating Expense	\$824,000.00	\$824,000.00	\$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	\$100.00	\$100.00	\$0.00		
43	Utility Service	\$13,000.00	\$13,000.00	\$0.00		
44	Rentals & Leases	\$128,952.00	\$128,952.00	\$0.00		
45	Insurance	\$28,708.00	\$28,708.00	\$0.00		
46	Repairs & Maintenance	\$48,158.00	\$48,158.00	\$0.00		
47	Printing and Binding	\$0.00	\$0.00	\$0.00		
48	Promotional Activities	\$0.00	\$0.00	\$0.00		
49	Other Charges	\$439,857.00	\$439,857.00	\$0.00		
51	Office Supplies	\$4,299.00	\$4,299.00	\$0.00		
52.1	Gasoline/Oil/Lube	\$55,992.00	\$55,992.00	\$0.00		
52.2	Chemicals	\$334,950.00	\$334,950.00	\$0.00		
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	\$960.00	\$960.00	\$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		\$3,350,317.00	\$3,350,317.00	\$0.00		
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 RE	SERVES ENDING BALANCE	\$0.00	\$0.00	\$0.00		
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$3,350,317.00	\$3,350,317.00	\$0.00		
ENDING F	UND BALANCE	\$0.00	\$0.00	\$0.00		

certify that the budget shown was adopted on this	Day of	20	Approved as to form and legal sufficiency:
SIGNED:			/s/ Scott A. Stone
Chairman of the Board, or Clerk of Circuit Co	urt		Assistant County Attorney
APPROVED: State of Florida Department of Agriculture ar	nd Consumer Services,	Mosquito Control Program	
SIGNED:			
Mosquito Control Program			