

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date:	October 21, 2025	(X) Consent	() Regular
		() Workshop	() Public Hearing

Department: Environmental Resources Management

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, 2025 through September 30, 2026.

Summary: On August 19, 2025, the Board of County Commissioners (BCC) approved the Detailed Work Plan Budget – Arthropod Control (Budget) and Integrated Mosquito Management Plan (Work Plan) for the State Financial Assistance Recipient Agreement (Agreement) or State Mosquito Control Memorandum of Understanding (MOU) with FDACS (R2025-1111) for fiscal year beginning October 1, 2025 and ending September 30, 2026. 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 FY2026.

Attachment:

1. FDACS Form 13617 – Annual Certified Budget for Arthropod Control

Recommended by:	<u><i>Michael Stehf</i></u> <i>for</i>	<u>10/2/25</u>
	Department Director	Date
Approved by:	<u><i>Pao</i></u>	<u>10/9/25</u>
	Deputy County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
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 _____ 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: *Rana Thompson*

III. REVIEW COMMENTS

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

ABDUAL 10/3/25 *Brande Brink* 10/7/25
OFMB 10/10/25 10/3 Contract Development & Control 26 10-3-25
GW 10/7/25

B. Legal Sufficiency:

[Signature] 10/7/25
Assistant County Attorney

C. Other Department Review:

Department Director

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT)



WILTON SIMPSON
COMMISSIONER

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

Rule 6E-13.022, F.A.C.
Telephone: (850) 617-7933; 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, 2025 TO SEPTEMBER 30, 2026

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$3,029,472.00	\$0.00	\$3,029,472.00
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		\$3,029,472.00	\$0.00	\$3,029,472.00
BEGINNING FUND BALANCE		\$0.00	\$0.00	\$0.00
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$3,029,472.00	\$0.00	\$3,029,472.00

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$1,088,598.00	\$0.00	\$1,088,598.00
20	Personal Services Benefits	\$502,967.00	\$0.00	\$502,967.00
30	Operating Expense	\$814,000.00	\$0.00	\$814,000.00
40	Travel & Per Diem	\$4,900.00	\$0.00	\$4,900.00
41	Communication Serv	\$0.00	\$0.00	\$0.00
42	Freight Services	\$100.00	\$0.00	\$100.00
43	Utility Service	\$20,300.00	\$0.00	\$20,300.00
44	Rentals & Leases	\$129,777.00	\$0.00	\$129,777.00
45	Insurance	\$19,151.00	\$0.00	\$19,151.00
46	Repairs & Maintenance	\$43,132.00	\$0.00	\$43,132.00
47	Printing and Binding	\$0.00	\$0.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$1,899.00	\$0.00	\$1,899.00
51	Office Supplies	\$12,000.00	\$0.00	\$12,000.00
52.1	Gasoline/Oil/Lube	\$45,827.00	\$0.00	\$45,827.00
52.2	Chemicals	\$312,867.00	\$0.00	\$312,867.00
52.3	Protective Clothing	\$1,980.00	\$0.00	\$1,980.00
52.4	Misc. Supplies	\$27,624.00	\$0.00	\$27,624.00
52.5	Tools & Implements	\$1,200.00	\$0.00	\$1,200.00
54	Publications & Dues	\$3,150.00	\$0.00	\$3,150.00
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
TOTAL BUDGET AND CHANGES		\$3,029,472.00	\$0.00	\$3,029,472.00
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		\$3,029,472.00	\$0.00	\$3,029,472.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

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

SIGNED: _____ DATE: _____, 20_____.
FDACS Mosquito Control Program Representative

FDACS-13617 Rev. 09/23

Approved as to Form and Legal Sufficiency:

Scott A. Stone, Assistant County Attorney