Agenda Item: **3L-3**

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date:	November 10, 2026	(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 Arthropod Control (Form 13617) with the Florida Department of Agriculture and Consumer Services (FDACS) for Mosquito Control activities performed during the Fiscal Year (FY) period beginning October 1, 2026 through September 30, 2027.

Summary: 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 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 (FXM)**

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 FY 2027.

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

Recommended by: _____ 10-2-2026
Department Director **Date**

Approved by: _____ 10/14/26
Chief Deputy County Administrator **Date**

FXM 09/29/26

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2027	2028	2029	2030	2031
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: _____

III. REVIEW COMMENTS

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

10/13/2026
OFMB JA 10/13 AH 10/13

10/13/24
Contract Development & Control ZG 10.13.26

B. Legal Sufficiency:

10-14-26
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 5E-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, 2026 TO SEPTEMBER 30, 2027

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	$3,097,101.00	$0.00	$3,097,101.00
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		$3,097,101.00	$0.00	$3,097,101.00
BEGINNING FUND BALANCE		$0.00	$0.00	$0.00
TOTAL BUDGETARY RECEIPTS AND BALANCES		**$3,097,101.00**	**$0.00**	**$3,097,101.00**

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	$1,172,270.00	$0.00	$1,172,270.00
20	Personal Services Benefits	$529,911.00	$0.00	$529,911.00
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	$112,168.00	$0.00	$112,168.00
45	Insurance	$19,151.00	$0.00	$19,151.00
46	Repairs & Maintenance	$49,371.00	$0.00	$49,371.00
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	$7,500.00	$0.00	$7,500.00
52.1	Gasoline/Oil/Lube	$39,234.00	$0.00	$39,234.00
52.2	Chemicals	$293,867.00	$0.00	$293,867.00
52.3	Protective Clothing	$1,980.00	$0.00	$1,980.00
52.4	Misc. Supplies	$26,100.00	$0.00	$26,100.00
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		$3,097,101.00	$0.00	$3,097,101.00
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		**$3,097,101.00**	**$0.00**	**$3,097,101.00**
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 AS TO FORM
AND LEGAL SUFFICIENCY
BY _____
County Attorney

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

SIGNED:_____ DATE:_____20_____.

FDACS Mosquito Control Program Representative

FDACS-13617 Rev. 09/23