

BUDGET WORKSHOP

AUGUST 20, 2024



2024 CALENDAR

January-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

March-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

May-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

July-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

November-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

February-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

April-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

June-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

August-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

October-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

December-2024						
SUN	MON	TUES	WED	THUR	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Holidays
 Meetings
 Conferences

Budget Workshop Agenda

Florida Keys Mosquito Control District

Marathon Office
503 107TH Street
Marathon, FL 33050

August 20th, 2024 1:00 pm

- 1.) Call to Order**
- 2.) Invocation and Salute to the Flag**
- 3.) Roll Call**
- 4.) Approval of Agenda**
- 5.) Purpose of Workshop:** Chairman Goodman announces that this Workshop has been called for the purpose of discussing the Budget for the Fiscal Year 2024-2025.
- 6.) Fiscal Year 2024-2025 Tentative Budget Discussion**
- 7.) Good of the Order**
- 8.) Meeting Adjourned**

FLORIDA KEYS MOSQUITO CONTROL DISTRICT
Fiscal Year 2024-20245Budget
Millage Rate Chart

Adjusted Taxable Value	45,899,063,369.00	9.86% Increase in adjusted taxable value
Gross Taxable Value	46,192,310,829.00	5.69% Increase in per capita FL income

Votes Required		% Increase	Millage Rate	Ad Valorem Proceeds	% Increase	\$ Increase/ Decrease Per \$100,000	
3	<i>Prior Year</i>		0.4344	\$ 18,148,757.00			
3	Rolled-Back Rate		0.3954	\$ 18,148,757.00	0.00%	\$ -	
3		-3.29%	0.3824	17,548,757.00	-3.31%	\$ (1.31)	
3		-2.74%	0.3846	17,648,757.00	-2.76%	\$ (1.09)	
3		-2.21%	0.3867	17,748,757.00	-2.21%	\$ (0.87)	
3		-1.65%	0.3889	17,848,757.00	-1.66%	\$ (0.65)	
3		-1.09%	0.3911	17,948,757.00	-1.11%	\$ (0.44)	
3		-0.54%	0.3933	18,048,757.00	-0.56%	\$ (0.22)	
3		-0.01%	0.3954	18,148,757.00	0.00%	\$ -	ROLLBACK
3		0.56%	0.3976	18,248,757.00	0.56%	\$ 0.22	
3		1.12%	0.3998	18,348,757.00	1.11%	\$ 0.44	
3		1.67%	0.4020	18,448,757.00	1.66%	\$ 0.65	
3		2.23%	0.4042	18,548,757.00	2.21%	\$ 0.87	
3		2.76%	0.4063	18,648,757.00	2.76%	\$ 1.09	
3		3.32%	0.4085	18,748,757.00	3.31%	\$ 1.31	
3		3.87%	0.4107	18,848,757.00	3.86%	\$ 1.53	
3		4.43%	0.4129	18,948,757.00	4.41%	\$ 1.74	
3		4.99%	0.4151	19,048,757.00	4.96%	\$ 1.96	
3		5.52%	0.4172	19,148,757.00	5.52%	\$ 2.18	
3		6.07%	0.4194	19,248,757.00	6.07%	\$ 2.40	
3		6.63%	0.4216	19,348,757.00	6.62%	\$ 2.61	
3		7.19%	0.4238	19,448,757.00	7.17%	\$ 2.83	
3		7.74%	0.4260	19,548,757.00	7.72%	\$ 3.05	
3		8.27%	0.4281	19,648,757.00	8.27%	\$ 3.27	
3		8.83%	0.4303	19,748,757.00	8.82%	\$ 3.49	
3		9.39%	0.4325	19,848,757.00	9.37%	\$ 3.70	
3		9.87%	0.4344	19,938,553.00	9.87%	\$ 3.90	
3		9.94%	0.4347	19,948,757.00	9.92%	\$ 3.92	
3		10.50%	0.4369	20,048,757.00	10.47%	\$ 4.14	
3		11.03%	0.4390	20,148,757.00	11.03%	\$ 4.36	
3		11.59%	0.4412	20,248,757.00	11.58%	\$ 4.58	
3		12.14%	0.4434	20,348,757.00	12.13%	\$ 4.79	
3		12.70%	0.4456	20,448,757.00	12.68%	\$ 5.01	
3		13.23%	0.4477	20,548,757.00	13.23%	\$ 5.23	
3		13.79%	0.4499	20,648,757.00	13.78%	\$ 5.45	
3		14.34%	0.4521	20,748,757.00	14.33%	\$ 5.66	
3		14.90%	0.4543	20,848,757.00	14.88%	\$ 5.88	
3		15.46%	0.4565	20,948,757.00	15.43%	\$ 6.10	
3		15.99%	0.4586	21,048,757.00	15.98%	\$ 6.32	
3		16.54%	0.4608	21,148,757.00	16.54%	\$ 6.54	
3		17.10%	0.4630	21,248,757.00	17.09%	\$ 6.75	
3		17.66%	0.4652	21,348,757.00	17.64%	\$ 6.97	
3		18.21%	0.4674	21,448,757.00	18.19%	\$ 7.19	
3		18.74%	0.4695	21,548,757.00	18.74%	\$ 7.41	
3		19.30%	0.4717	21,648,757.00	19.29%	\$ 7.63	
3		19.86%	0.4739	21,748,757.00	19.84%	\$ 7.84	
3		20.41%	0.4761	21,848,757.00	20.39%	\$ 8.06	
3		20.94%	0.4782	21,948,757.00	20.94%	\$ 8.28	
3		21.50%	0.4804	22,048,757.00	21.49%	\$ 8.50	
3		22.06%	0.4826	22,148,757.00	22.05%	\$ 8.71	
3		22.61%	0.4848	22,248,757.00	22.60%	\$ 8.93	
3		23.17%	0.4870	22,348,757.00	23.15%	\$ 9.15	



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Rule 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

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

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ <small>BUREAU OF ENTOMOLOGY AND PEST CONTROL</small>	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE	1 OF 1		TO BE PAID FROM						PROGRAM ELEMENTS							
			ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
RECEIPTS																
311	Ad Valorem (Current/Delinquent)	12 months		19,938,553	19,938,553											
	Uncollected Taxes (Discounts)			(598,157)	(598,157)											
334.1	State Grant	12 months		-												
337	Grants and Donations	12 months														
	Balfour Beatty -- Navy Housing			27,563	27,563											
	U.S. Navy - Boca Chica Treatment			355,707	355,707											
361	Interest Earnings	12 months		518,000	500,000	18,000										
	Reserves, Most Ad Valorem Taxes arrive in 1Q															
362	Rents and Royalties	12 months		300		300										
	Key Largo Church															
364	Equipment and/or Other Sales	12 months														
	Misc. Late-Model Vehicles, Computers			10,000		10,000										
	Second Airplane Sale			390,000		390,000										
369	Misc. Revs/Refunds (prior yr expenditures)	12 months														
	Tax Collector Refund			200,000		200,000										
380	Other Sources															
	PILOT Receipts	12 months		40,000	40,000											
389	Loans															
	Receipts			20,881,966	20,263,666	618,300										
	Beginning Balance			\$ 7,938,603	7,518,197	420,406										
	Total Receipts			28,820,570	27,781,864	1,038,706										



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LVY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
10	Personal Services												
11	Executive Salaries												
	COMMISSIONERS			87,905	87,905		87,905						
12	Regular Salaries												
LOWER KEYS													
	DIRECTOR OF FINANCE	52 WKS	2,403.85	125,000	125,000		125,000						
	FISCAL ASSISTANT	"	1,143.20	59,446	59,446		59,446						
	DIRECTOR OF HUMAN RESOURCES	"	1,995.04	103,742	103,742		103,742						
	PURCHASING AGENT/FIN ANALYST	"	1,711.20	88,982	88,982		88,982						
	LOWER KEYS RESEARCH BIOLOGIST	"	1,634.80	85,010	85,010					42,505	42,505		
	LOWER KEYS SUPERVISOR	"	1,827.20	95,014	95,014				23,754		23,754	23,754	23,754
	FIELD INSPECTOR	"	1,056.40	54,933	54,933				13,733		13,733	13,733	13,733
	FIELD INSPECTOR	"	1,250.00	65,000	65,000						65,000		
	FIELD INSPECTOR	"	1,170.80	60,882	60,882						60,882		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	1,012.00	52,624	52,624						52,624		
	FIELD INSPECTOR	"	963.60	50,107	50,107						50,107		
	FIELD INSPECTOR	"	1,168.80	60,778	60,778						60,778		
	OFF-SHORE TECHNICIAN	"	1,292.40	67,205	67,205				16,801		16,801	16,801	16,801
	OFF-SHORE TECHNICIAN	"	1,386.80	72,114	72,114				18,028		18,028	18,028	18,028
	OFF-SHORE TECHNICIAN	"	1,387.20	72,134	72,134				18,034		18,034	18,034	18,034
	OFF-SHORE TECHNICIAN	"	1,232.40	64,085	64,085				16,021		16,021	16,021	16,021
	FIELD INSPECTOR	"	1,109.60	57,699	57,699						57,699		
	FIELD INSPECTOR	"	1,219.60	63,419	63,419						63,419		
	FIELD INSPECTOR	"	1,122.40	58,365	58,365						58,365		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	1,200.40	62,421	62,421						62,421		
	FIELD INSPECTOR	"	918.80	47,778	47,778						47,778		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	1,202.40	62,525	62,525						62,525		
	FIELD INSPECTOR	"	991.60	51,563	51,563						51,563		
	FIELD INSPECTOR	"	1,095.20	56,950	56,950						56,950		



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	PT SEASONAL RECEPTIONIST	"	-	0	0		-						
LOWER KEYS (CONTINUED)													
	FIELD INSPECTOR	"	918.80	47,778	47,778						47,778		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	MECHANIC SUPERVISOR	"	1,714.80	89,170	89,170		19,617		23,184	2,229	44,139		
	MECHANIC	"	1,567.20	81,494	81,494		17,929		21,189	2,037	40,340		
	ULV COORDINATOR	"	1,269.60	66,019	66,019		6,602		59,417				
MIDDLE KEYS													
	EXECUTIVE DIRECTOR	52 WKS	3,479.73	180,946	180,946		180,946						
	DIRECTOR OF OPERATIONS	"	2,403.85	125,000	125,000		125,000						
	EXECUTIVE ASSISTANT	"	1,341.60	69,763	69,763		69,763						
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	2,019.78	105,029	105,029				22,319		22,319	30,196	30,196
	CHIEF PILOT	"	2,404.00	125,008	125,008							62,504	62,504
	PILOT	"	1,752.00	91,104	91,104							45,552	45,552
	PILOT	"	1,514.40	78,749	78,749							39,374	39,374
	DIRECTOR OF MAINTENANCE	"	2,404.00	125,008	125,008							62,504	62,504
	AIRCRAFT MECHANIC	"	1,691.20	87,942	87,942							43,971	43,971
	AIRCRAFT MECHANIC	"	1,756.40	91,333	91,333							45,666	45,666
	AIRCRAFT MECHANIC	"	1,702.00	88,504	88,504							44,252	44,252
	OFFICE COORDINATOR	"	1,250.00	65,000	65,000		13,000		13,000		13,000	13,000	13,000
	PUBLIC EDUCATION INFO OFFICER	"	1,761.20	91,582	91,582		18,316		18,316		18,316	18,316	18,316
	EDUCATION COORDINATOR	"	1,442.40	75,005	75,005		15,001		15,001		15,001	15,001	15,001
	SAFETY COORDINATOR	"	1,634.80	85,010	85,010		42,505				21,252	21,252	21,252
	CHIEF TECHNOLOGY OFFICER	"	2,115.16	109,988	109,988		21,998		21,998		21,998	21,998	21,998
	IT ASSISTANT	"	-	0	0		0		0		0	0	0
	AIRCRAFT SUPPORT TECH	"	1,317.20	68,494	68,494							34,247	34,247
	AIRCRAFT SUPPORT TECH	"	1,269.60	66,019	66,019							33,010	33,010
	DIRECTOR OF RESEARCH	"	2,404.00	125,008	125,008					125,008			
	MID KEYS RESEARCH BIOLOGIST	"	1,634.80	85,010	85,010					85,010			
	FIELD INSPECTOR	"	963.60	50,107	50,107						50,107		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	1,098.40	57,117	57,117						57,117		
	FIELD INSPECTOR	"	1,206.80	62,754	62,754						62,754		
	FIELD INSPECTOR	"	1,116.00	58,032	58,032						58,032		
	SURVEILLANCE TRAP TECH	"	1,123.60	58,427	58,427						58,427		



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

FOR COUNTY OR DISTRICT USE ONLY

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	MIDDLE KEYS SUPERVISOR	"	1,762.80	91,666	91,666						91,666			
	MECHANIC	"	1,508.80	78,458	78,458				39,229		39,229			
UPPER KEYS														
	UPPER KEYS SUPERVISOR	52 WKS	1,495.60	77,771	77,771				31,108		46,663			
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005			
	FIELD INSPECTOR	"	1,062.80	55,266	55,266						55,266			
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738			
	FIELD INSPECTOR	"	1,066.80	55,474	55,474						55,474			
	FIELD INSPECTOR	"	1,107.60	57,595	57,595						57,595			
	FIELD INSPECTOR	"	1,170.40	60,861	60,861						60,861			
	UPPER KEYS RESEARCH BIOLOGIST	"	1,391.60	72,363	72,363					72,363				
	MECHANIC	"	1,327.20	69,014	69,014				34,507		34,507			
	OFFICE COORDINATOR	"	1,020.40	53,061	53,061		10,612		10,612		10,612	10,612	10,612	
OTHER SALARIES														
12	SERVICE MILESTONES			25,000	25,000		25,000							
12	SALARY ADJUSTMENT			120,000	120,000						120,000			
12	FW OC FLIGHT HOURS	300 HRS	125.00/HR	37,500	37,500							37,500		
12	ULV OC OPERATORS	2,000 HRS	26.00	52,000	52,000				52,000					
12	PERFORMANCE COMPENSATION			461,000	461,000		461,000							
12	PERFORMANCE COMPENSATION			0	0		0							
14	OVERTIME			105,000	105,000		105,000							
10	TOTAL			6,298,350	6,298,350	0	1,597,366	0	468,252	329,152	2,591,679	664,075	647,827	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	481,824	481,824		122,199		35,822	25,181	198,264	50,802	49,556	
22	STATE RETIREMENT CONTRIBUTIONS		13.63%	858,466	858,466		217,721		63,823	44,864	353,246	90,514	88,295	
23	LIFE & HEALTH INSURANCE	12	221,836/Mo	2,662,034	2,662,034		2,662,034							
24	WORKERS' COMPENSATION			184,812	184,812		46,871		13,740	9,658	76,047	19,486	19,009	
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500							
20	TOTAL			4,194,636	4,194,636	0	3,056,325	0	113,385	79,703	627,557	160,802	156,860	
30	Operating Expense													
31	PROFESSIONAL SERVICES BANKING			2,000	2,000		2,000							
31.1	TAX ASSESORS FEES			272,161	272,161		272,161							



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
31.2	TAX COLLECTOR FEES	3%	19,440,089	583,203	583,203		583,203							
31.3	BOARD ATTORNEY - RETAINER	12 MOS	2250	27,000	27,000		27,000							
	PROF FEES (ATTORNEY OTHER)			105,000	105,000		105,000							
31.4	MEDICAL -DRUG TESTING			3,100	3,100		3,100							
32	CPA AUDITOR			30,500	30,500		30,500							
34	OTHER CONTRACT SERV													
	EMPLOYEE SCREEN & OTHER SERVICES			5,000	5,000		5,000							
	IT SERVICES			170,950	170,950		170,950							
	SECURITY MONITORING			1,900	1,900		1,900							
	UNIFORM SERVICE			25,000	25,000		25,000							
	CLEANING SERVICE - MAP			13,000	13,000		13,000							
	ANNUAL DATA PLAN FOR NEW REMOTE TRAPS			30,000	30,000		30,000							
	STRUCTURAL REPORT			25,000	25,000		25,000							
	AIRCRAFT ANTI-CORROSION CONTRACT			0	0		0							
	OPEB ACTUARY			12,000	12,000		12,000							
	LOBBYIST			50,000	50,000		50,000							
	STRATEGIC PLANNING			25,000	25,000		25,000							
	BOARD MEETING SECURITY			2,520	2,520		2,520							
	LIVE STREAMING & PR SERVICES			17,210	17,210		17,210							
	HUMAN RSCS SOFTWARE ANNUAL FEE			8,000	8,000		8,000							
	WEBSITE UPGRADES			5,000	5,000		5,000							
30	TOTAL			1,413,544	1,413,544	0	1,413,544	0	0	0	0	0	0	
40	Travel & Per Diem													
	EMPLOYEE TRAVEL IN DISTRICT			17,650	17,650		17,650							
	EMPLOYEE TRAVEL OUT OF DISTRICT			90,300	90,300		90,300							
	COMMISSIONERS TRAVEL OUT OF DISTRICT			10,000	10,000		10,000							
	COMMISSIONERS MILEAGE			3,000	3,000		3,000							
	COMMISSIONERS PER DIEM			2,000	2,000		2,000							
	CONVENTION REGISTRATION FEES			26,380	26,380		26,380							
	DODD TRAVEL			7,392		7,392								
40	TOTAL			156,722	149,330	7,392	149,330	0	0	0	0	0	0	
41	Communication Services													
	CELLULAR TELEPHONE SERVICE			56,000	56,000		56,000							



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	UV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	LAN/WAN/INTERNET			39,300	39,300		39,300						
	AVL GPRS			4,800	4,800		101		1,598	101	3,000		
41	TOTAL			100,100	100,100	0	95,401	0	1,598	101	3,000	0	0
42	Freight Services												
	FREIGHT & POSTAGE			17,985	17,985		17,985						
	TOWING SERVICE			5,000	5,000		5,000						
42	TOTAL			22,985	22,985	0	22,985	0	0	0	0	0	0
43	Utility Service												
	ELECTRICITY			89,600	89,600		89,600						
	WATER			17,500	17,500		17,500						
	GARBAGE			26,000	26,000		3,055		975		7,540	7,215	7,215
	SEWER			4,000	4,000		4,000						
	STORM WATER			1,000	1,000		1,000						
	OIL, DRUM, AND TIRE DISPOSAL			6,000	6,000		1,200		1,200		1,200	1,200	1,200
43	TOTAL			144,100	144,100	0	116,355	0	2,175	0	8,740	8,415	8,415
44	Rentals & Leases												
	PUBLIC RELATIONS RENTALS			1,000	1,000		1,000						
	VARIOUS RENTALS (WATER COOLERS)			4,965	4,965		4,965						
	DISTILLED WATER COOLER - MARATHON			839	839		839						
	Enterprise AUTO LEASE (10 VEH 2019)			3,480	3,480		3,480						
	Enterprise AUTO LEASE (1 GMC Sierra 2020)			8,752	8,752		8,752						
	Enterprise AUTO LEASE (3 VEH 2020)			13,261	13,261		13,261						
	Enterprise AUTO LEASE (8 VEH 2021)			31,696	31,696		31,696						
	ENT AUTO LEASE (SUPPORT TRUCK FEE)			696	696		696						
	Enterprise AUTO LEASE (1 FRONTIER 2022)			5,534	5,534		5,534						
	Enterprise AUTO LEASE (8 MAVERICKS 2022)			41,725	41,725		41,725						
	ENTERPRISE AUTO LEASE (2023: 4 Chevys)			32,458	32,458		32,458						
	ENTERPRISE AUTO LEASE (2024: 7 Frontiers)			50,672	50,672		50,672						
	MARATHON PROP RENT	12 MOS	1,250/ MO	15,000	15,000							7,500	7,500
	XEROX MACHINE LEASE	12 MOS		12,000	12,000		12,000						
	SIGNATURE FLIGHT (KEY WEST)			4,200	4,200		4,200						
	SUMMERLAND AIRPORT			2,000	2,000		2,000						
	ISLAND COMMUNITY CHURCH			3,000	3,000		3,000						
	HELICOPTER LEASES			745,000	745,000							149,000	596,000



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.	APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	EQUIPMENT RENTALS			1,600	1,600				320	320	320	320	320
44	TOTAL			977,879	977,879	0	216,279	0	320	320	320	156,820	603,820
45	Insurance												
	COMMERCIAL PACKAGE			566,160	566,160		566,160						
	AIRCRAFT COVERAGE			632,500	632,500							20,000	612,500
	COMMISSIONER BONDS			1,570	1,570		1,570						
	FLOOD ALL LOCATIONS			32,136	32,136		32,136						
	OCEAN MARINE			25,956	25,956		25,956						
	POLLUTION LIABILITY			6,600	6,600		6,600						
45	TOTAL			1,264,922	1,264,922	0	632,422	0	0	0	0	20,000	612,500
46	Repairs & Maintenance												
	REPAIR & MAINT OUTSIDE:												
46.1	AIRCONDITIONER MAINT			6,000	6,000		6,000						
	BACKFLOW PREV - TESTING & MAINTENANCE			2,050	2,050		2,050						
	MAP SPRINK SYS ANNUAL INSP			3,100	3,100		3,100						
	GENERAL OUTSIDE MAINTENANCE			26,500	26,500		26,500						
	BIG COPPITT & MAP LANDSCAPING			25,700	25,700		25,700						
	BIG COPPITT OFFICE REPAIRS			20,000	20,000		20,000						
	JET A FUEL FARM ANNUAL INSPECTION			4,500	4,500		4,500						
	MTHN ELEVATOR MAINT			6,000	6,000		6,000						
46.2	AUTOMOTIVE MAINT OUTSIDE FIRMS			7,000	7,000		7,000						
46.4	AVIONICS & INST REPAIR	Reclass to Capital		7,500	7,500							3,750	3,750
	EQUIPMENT REPAIR			35,145	35,145		1,757		8,786	4,100	14,058	3,222	3,222
	BN2T ISLANDER REPAIR			17,500	17,500							17,500	
	BELL HELICOPTER REPAIRS			285,000	285,000							29,213	255,788
	AIRBUS H125 HOURLY			387,262	387,262							39,694	347,567
	FIRE EXTINGUSER AND DEFIBRULATOR INSPECTIONS			3,200	3,200		3,200						
	BOAT MAINT			3,000	3,000						3,000		
	REPAIR & MAINT FKMCD EMPLOYEES:												
46.5	BUILDING & GROUNDS MAINTENANCE			45,000	45,000		2,700		3,375	225	900	18,900	18,900
	JANITORIAL SUPPLIES			5,300	5,300		5,300						
	SPILL ABSORPTION MATERIAL			2,775	2,775				347		347	1,041	1,041



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
46.6	VEHICLE PARTS & SUPPLIES			21,500	21,500		806		6,235	968	10,750	1,371	1,371	
	SPRAY SYSTEM MAINTENANCE			7,500	7,500							750	6,750	
	AVIATION OTHER			236,395	236,395							118,198	118,198	
	VEHICLE TIRES & ALL BATTERIES			15,900	15,900		994		5,714	497	6,708	994	994	
	GENERAL EQUIPMENT MAINTENANCE			30,100	30,100		5017		5,017		10,033	5,017	5,017	
	CLEANING AND PAINT SUPPLIES			5,450	5,450		763		1,254		1,254	1,090	1,090	
	MISC OFFSHORE			2,350	2,350		294		294	294	294	588	588	
46	TOTAL			1,211,727	1,211,727	0	121,681	0	31,021	6,083	47,343	241,325	764,273	
47	Printing and Binding													
	PRINTING COSTS			1,310	1,310		1,310							
	PUBLIC RELATIONS PRINTING			10,000	10,000		10,000							
47	TOTAL			11,310	11,310	0	11,310	0	0	0	0	0	0	
48	Promotional Activities													
	PUBLIC RELATIONS-ADS			24,200	24,200		24,200							
	75TH ANNIVERSARY OPEN HOUSE			10,000	10,000		10,000							
	VEHICLE & AIRCRAFT MARKING			1,200	1,200		1,200							
48	TOTAL			35,400	35,400	0	35,400	0	0	0	0	0	0	
49	Other Charges													
49	OTHER CURRENT CHARGES AND OBLIGATIONS			500	500		500							
49.1	VEHICLE TAGS			150	150		150							
	STORAGE TANK REGISTRATION			300	300		300							
	DCA SPECIAL DISTRICT FEES			175	175		175							
49.2	LEGAL ADVERTISING			14,000	14,000		14,000							
49	TOTAL			15,125	15,125	0	15,125	0	0	0	0	0	0	
51	Office Supplies													
51	OFFICE SUPPLIES			18,000	18,000		18,000							
	COMPUTER PROGRAMS AND SUPPLIES			50,700	50,700		50,700							
	EDUCATIONAL SUPPLIES			3,000	3,000		3,000							
51	TOTAL			71,700	71,700	0	71,700	0	0	0	0	0	0	



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24	PREPARED BY: Andrea L. Leal
DATE: _____	ENDING SEPTEMBER 30, 20 25	DATE: 8/20/2024
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.	APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: _____		DATE: 8/20/2024

PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	UVY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
52.1	Gasoline/Oil/Lube												
52.1	VEHICLE GASOLINE	32,000 GLS	4.00 / GL	128,000	128,000		2,240		39,680	3,072	72,128	3,584	7,296
	MOTOR OIL, MISC. LUBE			9,800	9,800		613		2,940	245	5,513	123	368
	AIRCRAFT OIL, MISC. LUBE			16,375	16,375					409		5,322	10,644
	AIRCRAFT JET FUEL	30,000 GLS	4.33 / GL	130,000	130,000					3,000		12,700	114,300
52.1	TOTAL			284,175	284,175	0	2,853	0	42,620	6,726	77,641	21,728	132,607
52.2	Chemicals												
52.2	ADULTICIDING												
	NALED	450 GLS	295.62/ GL	133,029	18,679	114,350						18,679	
	PERMETHRIN	500 GLS	96.50/ GL	48,250	48,250				48,250				
	MALATHION	420 GLS	92.09/ GL	38,678	38,678				38,678				
	SUMETHRIN/PRALLETHRIN	55 GLS	267.67/ GL	14,722	14,722				14,722				
	BARRIER TREATMENT CHEMICAL	200 GLS	69.01/ GL	13,802	13,802				13,802				
52.2	LARVICIDING												
	BTI GRANULES (AERIAL)	550,000 LBS	1.47 / LB	808,500	8,500	800,000							8,500
	BTI WDG	40,000 LBS	32.96/LB	1,318,400	1,295,546	22,854							1,295,546
	BTI DT	13 CS	\$5,194/CS	67,522	67,522						67,522		
	METHOPRENE 30 DAY	200 LBS	29.64 /LB	5,928	5,928						5,928		
	METHOPRENE 180 DAY	30 CS	876.30/CS	26,289	26,289						26,289		
	BTI GRANULES (GROUND)	9,600 LBS	1.47 /LB	14,112	14,112						14,112		
	LARVICIDING OIL	440 GLS	39.02/ GL	17,169	17,169						17,169		
	SPINOSAD G30	8000 LBS	22.09/LB	176,720	176,720						176,720		
	SPINOSAD 60 DAY	8 CS	1,601.65/CS	12,813	12,813						12,813		
	SPINOSAD 180 DAY	30 CS	1,332.41/CS	39,972	39,972						39,972		
	PROZAP	450 EA	10.60/ EA	4,770	4,770						4,770		
	MOSQUITO TECHNOLOGIES			100,000	100,000						100,000		
52.2	TOTAL			2,840,676	1,903,472	937,204	0	0	115,452	0	465,295	18,679	1,304,046
52.3	Protective Clothing												
	SAFETY CLOTHING			11,150	11,150		892		558	390	5,910	1,700	1,700
	JACKETS/RAINSUITS/BOOTS			5,925	5,925		414.75		592.5	178	3,318	711	711
	SHIRTS/HATS/GLOVES			10,425	10,425				1,043	490	7,016	938	938
	BOOT ALLOWANCE	65	150	9,750	9,750				300	525	7725	600	600



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25	PREPARED BY: Andrea L. Leal
---------------------------------	--	-----------------------------

DATE: _____		DATE: 8/20/2024
-------------	--	-----------------

APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.	APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
--	---	--

DATE: _____		DATE: 8/20/2024
-------------	--	-----------------

PAGE _____ OF 10	TO BE PAID FROM				PROGRAM ELEMENTS					
------------------	-----------------	--	--	--	------------------	--	--	--	--	--

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LEV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	CLOTHING ALLOWANCE	51	200	10,200	10,200					695	9,505			
52.3	TOTAL			47,450	47,450	0	1,307	0	2,493	2,278	33,473	3,950	3,950	
52.4	Misc. Supplies													
	FIRST AID AND SAFETY SUPPLIES			18,950	18,950		18,950							
	ENTOMOLOGICAL SUPPLIES			109,600	109,600				2,740	39,456	55,896	5,754	5,754	
	LABORATORY SUPPLIES			7,100	7,100					7,100				
	GENERAL COUNTYWIDE SUPPLIES			38,784	38,784		2,270		4,787	2,270	12,922	8,268	8,268	
	REMOTE TRAPS			29,700	29,700		29,700							
	AIRCRAFT SAFETY SUPPLIES			3,000	3,000							1,500	1,500	
52.4	TOTAL			207,134	207,134	0	50,920	0	7,527	48,826	68,818	15,522	15,522	
52.5	Tools & Implements													
	TOOLS & SMALL IMPLEMENTS			20,600	20,600		670		4,069	1,648	4,532	4,841	4,841	
54	Publications & Dues													
	FMCA DUES			16,500	16,500		15,000							
	AMCA DUES			12,500	12,500		12,500							
	VAI DUES			1,700	1,700		1,100					100	500	
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			41,450	41,450		20,725			6,908		2,763	11,053	
	AIRCRAFT TECHNICAL PUBLICATIONS			5,300	5,300							2,650	2,650	
	DIGITAL AIRWARE			17,000	17,000		17,000							
	FL ASSOC SPECIAL DISTRICTS DUES			4,500	4,500		4,500							
	CAREER SERVICE COUNCIL			250	250		250							
54	TOTAL			99,200	99,200	0	71,075	0	0	6,908	0	5,513	14,203	
55	Training													
	DODD SHORT COURSES			4,608		4,608								
	SAFETY/MECH/PROF TRAINING			6,150	6,150		6,150							
	AIRCRAFT PROFICIENCY TRAINING			86,450	86,450							43,225	43,225	
	SCIENTIFIC TRAINING			550	550				275		275			
	HUMAN RESOURCES TRAINING			400	400				200		200			
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000							
55	TOTAL			123,158	118,550	4,608	31,150	0	475	0	475	43,225	43,225	



**WILTON SIMPSON
COMMISSIONER**

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

**FOR COUNTY OR
DISTRICT USE ONLY**

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25				PREPARED BY: Andrea L. Leal								
DATE: _____		COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				DATE: 8/20/2024								
APPROVED BY: _____ Mosquito Control Program		APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS				DATE: 8/20/2024								
DATE: _____		PAGE _____ OF 10				TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
60	Capital Outlay													
61	LAND													
62	BUILDING IMPROVEMENTS - MARATHON			150,000	150,000									
63	OTHER IMPROVEMENTS													
64	BOAT TRAILER - LOWER KEYS			5,500	5,500			5,500						
	GAS ULV SPRAYER REPLACEMENTS (BC-1)			20,000	20,000			20,000						
	KEY LARGO EQUIPMENT			30,100	30,100			30,100						
	MAP SUPPORT TRUCK			100,000	100,000			100,000						
	ELECTRIC ULV SPRAYERS (KL-1)			20,000	20,000			20,000						
	AVIATION EQUIPMENT	Reclass from maint		158,500	158,500			158,500						
	IT DEPARTMENT			54,000	54,000			54,000						
	BARRIER/LARVICIDE SPRAYER(BC-1, MAP-1)			40,000	40,000			40,000						
	REPLACEMENT VEHICLES			693,300	693,300			693,300						
60	TOTAL			1,271,400	1,271,400	0	0	1,121,400	0	0	0	0	0	
71	Principal													
72	Interest													
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)													
	CHEMICAL CONTINGENCY			500,000	410,498	89,502	410,498							
	EMERGENCY (DISASTERS)			200,000	200,000	0	200,000							
	VECTOR BORNE DISEASE RESPONSE			500,000	500,000	0	500,000							
	CASHFLOW CONTINGENCY			1,550,000	1,550,000	0	1,550,000							
89	TOTAL			2,750,000	2,660,498	89,502	2,660,498	0	0	0	0	0	0	
99	Payment of Prior Year Accounts													
	TOTAL EXPENDITURES			23,562,291	22,523,584	1,038,706	10,373,694	1,121,400	789,386	481,747	3,928,873	1,364,895	4,312,088	



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

FOR COUNTY OR DISTRICT USE ONLY

**WILTON SIMPSON
 COMMISSIONER**

Rule 5E-13.022, F. A. C.
 Telephone Number (850) 617-7995

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL: <input type="text"/> DATE: <input type="text"/>	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 <input type="text"/> 24 ENDING SEPTEMBER 30, 20 <input type="text"/> 25	PREPARED BY: <input type="text"/> Andrea L. Leal DATE: <input type="text"/> 8/20/2024
APPROVED BY: <input type="text"/> <small>BUREAU OF ENTOMOLOGY AND PEST CONTROL</small> DATE: <input type="text"/>	COUNTY or DISTRICT <input type="text"/> Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F. S.</small>	APPROVED BY: <input type="text"/> Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small> DATE: <input type="text"/> 8/20/2024

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS								
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
RESERVES																
0.001	Reserves - Future Capital Outlay (Airbus Heli)			4,308,279	4,308,279		4,308,279									
0.002	Reserves - Self Insurance															
0.003	Reserves - Cash Balance to be Carried Forward			700,000	700,000		700,000									
	Building Maintenance															
0.004	Reserves - Sick and Annual Leave Trans Out			250,000	250,000		250,000									

**Florida Keys Mosquito Control Budget
Cash Flow Analysis FY 2024-2025**

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 7/31/2024	11,845,819	420,406	11,425,413
Est Spending Based on Historic	3,907,216		3,907,216
Additional Spending	-		-
Projected Beginning Bal @ 9/30/24	7,938,603	420,406	7,518,197
Budgeted Non-Capital Expenses	19,540,891	949,204	18,591,687
Budgeted Non-Building Capital	1,271,400	-	1,271,400
Total Expenditures	20,812,290	949,204	19,863,087
Non-Ad Valorem Revenues	1,541,570	618,300	923,270
Net Actual Ad Valorem	19,340,396		19,340,396
Net Required Ad Valorem	15,832,117		15,832,117
Ending Reserves	8,008,279	89,502	7,918,777

Budgeted Changes since July Workshop

Positive

			<u>Savings/(Deficit)</u>
1) Beginning Balance Increase due to June Actuals	CF	\$	87,893
2) Change in Navy pricing to reflect current submission	RV	\$	11,352
3) Reduced CIGNA pricing based on negotiations	230	\$	266,203
4) Reduced auditor costs to reflect bid amount	320	\$	19,500
5) Removed anti-corrosion contract	340	\$	2,000
6) Reduced cost of website upgrades	340	\$	5,000
7) Reduced employee out of district travel	400	\$	25,000
8) Reduced towing expenses	420	\$	8,500
9) Reduced building and ground maintenance	465	\$	5,000
10) Reduced aviation R&M due to double counting	466	\$	285,000
11) Reduced requested supplies	524	\$	24,500
12) Reduced tools	525	\$	10,000
13) Reduced technical publications and Digital Airware	540	\$	19,800
14) Reduced training budget	550	\$	3,300
15) Reduced number of gas ULV replacements	640	\$	49,000
Reduced equipment request for Key Largo	640	\$	15,000
Reduced number of electric ULV replacements	640	\$	37,000
Reduced number of barrier larvicide/sprayers	640	\$	17,000

Negative

1) Increased tax assessor fees to make it formula based	311	\$	(2,161)
2) Increased uniform costs	340	\$	(4,000)
3) Increased freight charges based on historical values	420	\$	(2,000)
4) Increased oil/drum/tire disposal costs	430	\$	(1,400)
5) Added aircraft landing costs for Upper Keys	440	\$	(3,000)
Increased air conditioning maintenance cost	461	\$	(2,000)
Increased backflow testing cost	461	\$	(1,950)
Increased vehicle parts and supplies	466	\$	(5,000)
Increased boot and pants allowance for new position	523	\$	(250)
Increased cost for support truck in Marathon	640	\$	(15,000)

Net Change

\$ 854,287

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
BUDGET CHANGE REPORT**

7/23/24 to 8/20/24

RECEIPTS		Revised 8/20/24 Fiscal Year 2024-2025	7/23/24 Fiscal Year 2024-2025	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .4344)	19,938,553.00	19,938,553.00	0.00	0.0%
334.1	XXState GrantXX (undercollect)	(598,156.59)	(598,156.59)	0.00	0.0%
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	383,269.88	371,918.00	11,351.88	3.1%
361	Interest Earnings	518,000.00	518,000.00	0.00	0.0%
364	Equipment and/or Other Sales	400,000.00	400,000.00	0.00	0.0%
369	Payments in Lieu of Taxes	40,000.00	40,000.00	0.00	0.0%
369	Miscellaneous/Refunds (prior year expenditures)	200,000.00	200,000.00	0.00	0.0%
380	Other Sources	-	-	0.00	
389	Loans	-	-	0.00	
TOTAL RECEIPTS		20,881,966.29	20,870,614.41	11,351.88	0.1%

EXPENDITURES		TOTAL	TOTAL	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	6,298,350.00	6,298,350.00	0.00	0.0%
20	Personnel Service Benefits 21 - 25	4,194,635.84	4,460,839.24	(266,203.40)	-6.0%
30	Operating Expense 31 - 34	1,413,543.92	1,433,882.68	(20,338.75)	-1.4%
40	Travel and Per Diem 40.1 - 40.3	156,722.00	181,722.00	(25,000.00)	-13.8%
41	Communication Services	100,100.00	100,100.00	0.00	0.0%
42	Freight Services	22,984.72	29,484.72	(6,500.00)	-22.0%
43	Utility Services	144,100.00	142,700.00	1,400.00	1.0%
44	Rentals and Leases	977,878.88	974,878.88	3,000.00	0.3%
45	Insurance	1,264,922.00	1,264,922.00	0.00	0.0%
46	Repair & Maintenance 46.1 - 46.7	1,211,726.50	1,642,776.50	(431,050.00)	-26.2%
2	Printing/Binding	11,310.00	14,310.00	(3,000.00)	-21.0%
48	Promotional Activities	35,400.00	35,400.00	0.00	0.0%
49	Other Current Charges & Obligations	15,125.00	15,125.00	0.00	0.0%
51	Office Supplies/Materials	71,700.00	71,700.00	0.00	0.0%
52.1	Gas/Oil/Lube	284,175.00	284,175.00	0.00	0.0%
52.2	Chemical/Solvents/Additives	2,840,676.20	2,840,676.20	0.00	0.0%
52.3	Clothing and Wearing Apparel	47,450.00	47,200.00	250.00	0.5%
52.4	Miscellaneous Supplies and Incidental	207,134.00	231,634.00	(24,500.00)	-10.6%
52.5	Tools and Small Implements	20,600.00	30,600.00	(10,000.00)	-32.7%
54	Books, Publications, Subscriptions, Memberships	99,200.00	119,000.00	(19,800.00)	-16.6%
55	Training	123,157.50	126,457.50	(3,300.00)	-2.6%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL OPERATING EXPENDITURES:		19,540,891.56	20,345,933.72	(805,042.15)	-4.0%
REVENUE OVER(UNDER) OPERATING EXPENDITURES		1,341,074.73	524,680.69	816,394.03	155.6%
60	Capital Outlay 61 - 64	1,271,399.70	1,224,399.70	47,000.00	3.8%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		20,812,291.26	21,570,333.42	(758,042.15)	-3.5%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		69,675.03	(699,719.01)	769,394.03	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		7,938,603.49	7,853,711.02	84,892.47	1.1%
89	Contingency (current year reserves)	2,749,999.10	2,749,999.10	0.00	0.0%
14.001	Reserves - Future Capital Outlay	4,308,279.42	3,453,992.91	854,286.50	
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	700,000.00	700,000.00	-	
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		8,008,278.52	7,153,992.01	854,286.50	11.9%



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

Submit to:
 Mosquito Control Program
 MosquitoControlReports@FDACS.gov
 3125 Conner Blvd, Suite E
 Tallahassee, FL 32399-1650

WILTON SIMPSON

Rule 5E-13.022, F.A.C.
 Telephone: (850) 617-7911; Fax (850) 617-7939

COUNTY OR DISTRICT: Florida Keys Mosquito Control

FISCAL YEAR: OCTOBER 1, 2024 TO SEPTEMBER 30, 2025

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$19,340,396.41	\$0.00	\$19,340,396.41
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$300.00	\$300.00
337	Grants and Donations	\$383,269.88	\$0.00	\$383,269.88
361	Interest Earnings	\$500,000.00	\$18,000.00	\$518,000.00
364	Equipment and/or Other Sales	\$0.00	\$400,000.00	\$400,000.00
369	Misc./Refunds (prior yr expenditures)	\$0.00	\$200,000.00	\$200,000.00
380	Other Sources	\$40,000.00	\$0.00	\$40,000.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$20,263,666.29	\$618,300.00	\$20,881,966.29
BEGINNING FUND BALANCE		\$7,518,197.39	\$420,406.10	\$7,938,603.49
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$27,781,863.68	\$1,038,706.10	\$28,820,569.78

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$6,298,348.54	\$0.00	\$6,298,348.54
20	Personal Services Benefits	\$4,194,636.00	\$0.00	\$4,194,636.00
30	Operating Expense	\$1,413,543.92	\$0.00	\$1,413,543.92
40	Travel & Per Diem	\$149,330.00	\$7,392.00	\$156,722.00
41	Communication Serv	\$100,100.00	\$0.00	\$100,100.00
42	Freight Services	\$22,984.72	\$0.00	\$22,984.72
43	Utility Service	\$144,100.00	\$0.00	\$144,100.00
44	Rentals & Leases	\$977,878.88	\$0.00	\$977,878.88
45	Insurance	\$1,264,922.00	\$0.00	\$1,264,922.00
46	Repairs & Maintenance	\$1,211,726.50	\$0.00	\$1,211,726.50
47	Printing and Binding	\$11,310.00	\$0.00	\$11,310.00
48	Promotional Activities	\$35,400.00	\$0.00	\$35,400.00
49	Other Charges	\$15,125.00	\$0.00	\$15,125.00
51	Office Supplies	\$71,700.00	\$0.00	\$71,700.00
52.1	Gasoline/Oil/Lube	\$284,175.00	\$0.00	\$284,175.00
52.2	Chemicals	\$1,903,471.95	\$937,204.25	\$2,840,676.20
52.3	Protective Clothing	\$47,450.00	\$0.00	\$47,450.00
52.4	Misc. Supplies	\$207,134.00	\$0.00	\$207,134.00
52.5	Tools & Implements	\$20,600.00	\$0.00	\$20,600.00
54	Publications & Dues	\$99,200.00	\$0.00	\$99,200.00
55	Training	\$118,550.00	\$4,607.50	\$123,157.50
60	Capital Outlay	\$1,271,399.70	\$0.00	\$1,271,399.70
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)	\$2,660,497.65	\$89,502.35	\$2,750,000.00
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		\$22,523,583.86	\$1,038,706.10	\$23,562,289.96
0.001	Reserves - Future Capital Outlay	\$4,308,279.82	\$0.00	\$4,308,279.82
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$700,000.00	\$0.00	\$700,000.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$250,000.00	\$0.00	\$250,000.00
TOTAL RESERVES ENDING BALANCE		\$5,258,279.82	\$0.00	\$5,258,279.82
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$27,781,863.68	\$1,038,706.10	\$28,820,569.78
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