# BUDGET WORKSHOP JULY 23, 2024



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		Ma	rch-2	024						Ap	ril-20	24		
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7 14 21 28 SUN 1 8 15 22 29 SUN 3 10	1 8 15 22 29 MON 2 9 16 23 30 MON 4 11	TUES 2 9 16 23 30 Septe TUES 3 10 17 24 Nove TUES 5 12	WED 3 10 17 24 31 mber WED 4 11 18 25 mber WED 6 13	THUR 4 11 18 25 -2024 THUR 5 12 19 26 -2024 THUR	5 12 19 26 FRI 6 13 20 27 FRI 1 8	6 13 20 27 <b>SAT</b> 7 14 21 28 <b>SAT</b> 2 9		4 11 18 25 SUN 6 13 20 27 SUN 1 8 15	5 12 19 26 MON 7 14 21 28 MON 2 9	13 20 27 Octo TUES 1 8 15 22 29 Dece TUES 3 10 17	7 14 21 28 0ber-2 WED 2 9 16 23 30 mber WED 4 11 18	THUR 1 8 15 22 29 2024 THUR 3 10 17 24 31 -2024 THUR 5 12 19	2 9 16 23 30 FRI 4 11 18 25 FRI 6 13	3 10 17 24 31 SAT 5 12 19 26 SAT 7 14 21

Holidays

Meetings

Conferences

### **Budget Workshop Agenda**

### Florida Keys Mosquito Control District

Marathon Office 503 107<sup>TH</sup> Street Marathon, FL 33050

July 23rd, 2024 1:30 pm (approximate)

- 1.) Call to Order
- 2.) Roll Call
- 3.) Approval of Agenda
- **4.) 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.
- 5.) Fiscal Year 2024-2025 Tentative Budget Discussion
- 6.) Good of the Order
- 7.) 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

<u>Votes Required</u>		% Increase	Millage Rate	Ad V	alorem Proceeds	% Increase		rease/ ease Per 00	
3	Prior Year		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 21,148,757.00	15.98%	\$	6.32	
3 3		16.54% 17.10%	0.4608 0.4630		21,248,757.00	16.54% 17.09%	\$ \$	6.54 6.75	
3		17.10%	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%	\$	7.13	
3		19.30%	0.4717		21,648,757.00	19.29%	\$	7.41	
3		19.86%	0.4717		21,748,757.00	19.29%	\$	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	
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### **DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL**

Rule 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 Tallahassee, FL 32399-1650

	NDED FOR APPROVAL:	FOR FIS		EGINNING OCT		_	PREPARED BY		eal					
DATE:						_		3/2024						
APPROVED	D BY:  BUREAU OF ENTOMOLOGY AND PEST CONTROL	COUNTY or	DISTRICT	Florida Keys Mo		istrict	APPROVED BY	: Phillip L. Go	odman, Chair		OARD OF COUNTY (	COMMISSIONEDS		
DATE:	BUREAU OF ENTOMOLOGY AND PEST CONTROL			AUTHORITY: CHAPTE	K 300.341, F.S.		DATE: 7/2	3/2024		CHAIRMAN, BO	DARD OF COUNTY	COMMISSIONERS		
	1 OF 1	<u> </u>				TO DE D		3/2024			DDOODAM	FLEMENTO		
PAGE	<u>1</u> OF <u>1</u>	PERIOD OR	RATE OR			TO BE PA	AID FROM GENERAL				PROGRAM	ELEMENTS		
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	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			344,355	344,355									
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			20,870,614	20,252,314	618,300								
	Beginning Balance			\$ 7,853,711	7,352,602	501,109								
	Total Receipts			28,724,325	27,604,916	1,119,409								



### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMME	NDED FOR APPROVAL:	FO	R FISCAL YEAR	R BEGINNING OCT	OBER 1, 20 24	_	PREPARED BY:	Andrea L. L	.eal					
				ENDING SEPTEM	BER 30, 20 25									
DATE:							DATE: 7/23	3/2024						
APPROVED		COUNTY	r DISTRICT	Florida Keys Mos		trict	APPROVED BY:	Phillip L. Go	oodman, Chair					
DATE:	Mosquito Control Program			AUTHORITY: CHAPTER 3	88.341, F.S.		DATE: 7/23	3/2024		CHAIRMAN, E	BOARD OF COUNTY CO	OMMISSIONERS		
DATE: PAGE	_ OF 10	_				TO BE	PAID FROM	3/2024			PROGRAM I	EI EMENTS		
PAGE	<u> </u>	PERIOD OR	RATE OR			IO BE	GENERAL		ULV GROUND	OPERATIONAL	GROUND			
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	ADULTIC.	RESEARCH	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				105.000		105.000							
	DIRECTOR OF FINANCE	52 WKS	2,403.85	125,000	125,000		125,000							
	FISCAL ASSISTANT DIRECTOR OF HUMAN RESOURCES		1,143.20	59,446	59,446		59,446 103.742							
		"	1,995.04	103,742	103,742		,							
	PURCHASING AGENT/FIN ANALYST	"	1,711.20	88,982	88,982		88,982			40.505	10.505			
	LOWER KEYS RESEARCH BIOLOGIST	"	1,634.80	85,010	85,010				00.754	42,505	42,505	00.754	00.754	
	LOWER KEYS SUPERVISOR FIELD INSPECTOR		1,827.20	95,014	95,014 54,933				23,754		23,754	23,754	23,754	
	FIELD INSPECTOR FIELD INSPECTOR	"	1,056.40	54,933	65,000				13,733		13,733	13,733	13,733	-
	FIELD INSPECTOR	"	1,250.00	65,000	60,882						65,000			-
	FIELD INSPECTOR FIELD INSPECTOR	"	1,170.80	60,882	75,005						60,882			-
	FIELD INSPECTOR	"	1,442.40	75,005 75,005	75,005						75,005			-
	FIELD INSPECTOR		1,442.40	· · · · · ·	52,624						75,005 52,624			-
	FIELD INSPECTOR	"	1,012.00	52,624 50,107	50,107						52,024			-
	FIELD INSPECTOR	"	963.60	60,778	60,778						60,778			
	OFF-SHORE TECHNICIAN	"	1,168.80	67,205	67,205				16,801		16,801	16,801	16,801	-
	OFF-SHORE TECHNICIAN	"	1,292.40	72,114	72,114				18,028		18,028	18,028	18,028	
	OFF-SHORE TECHNICIAN		1,386.80	72,114	72,114				18,034		18,034	18,034	18,034	
	OFF-SHORE TECHNICIAN		1,387.20 1,232.40	64,085	64,085				16,021		16,034	16,021	16,034	-
	FIELD INSPECTOR	"	1,109.60	57,699	57,699				10,021		57,699	10,021	10,021	<del>                                     </del>
	FIELD INSPECTOR	"	1,219.60	63,419	63,419						63,419			<del>                                     </del>
	FIELD INSPECTOR	"	1,122.40	58,365	58,365						58,365			<del>                                     </del>
	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			<b>—</b>
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005			<b>—</b>
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005			
	FIELD INSPECTOR	"	1,202.40	62,525	62,525						62,525			<b>—</b>
	FIELD INSPECTOR	"	991.60	51,563	51,563						51,563			
	FIELD INSPECTOR	"	1,095.20	56,950	56,950						56,950		6	
<u> </u>		1	.,000.20		,		1			1		l .		



### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMME	NDED FOR APPROVAL:	FC	OR FISCAL YEAR	R BEGINNING OCT	OBER 1, 20 24		PREPARED BY:	Andrea L. L	.eal					
	_			ENDING SEPTEM	IBER 30, 20 25									
DATE:							DATE: 7/23	3/2024						
APPROVED		COUNTY	or DISTRICT	Florida Keys Mos	·	trict	APPROVED BY:	Phillip L. G	oodman, Chair					
	Mosquito Control Program			AUTHORITY: CHAPTER 3	888.341, F.S.					CHAIRMAN, E	OARD OF COUNTY CO	MMISSIONERS		
DATE:							DATE: 7/23	3/2024	1					
PAGE	_ OF <u>10</u>					TO BE	PAID FROM				PROGRAM E	LEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
7.0000117	EXPENDITURES	ζο/		701712 0001	200/12	017112	2,1102	0,11,11,12			Dativicis.			
	PT SEASONAL RECEPTIONIST	"	-	0	0		-							
	LOWER KEYS (CONTINUE	<u>D)</u>												
	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	и	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	5 <b>52 WKS</b>	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	u	1,691.20	87,942	87,942							43,971	43,971	
	AIRCRAFT MECHANIC	u	1,756.40	91,333	91,333							45,666	45,666	
	AIRCRAFT MECHANIC	u	1,702.00	88,504	88,504							44,252	44,252	
	OFFICE COORDINATOR	u	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	ű	1,442.40	75,005	75,005		15,001		15,001		15,001	15,001	15,001	<u> </u>
	SAFETY COORIDNATOR	"	1,634.80	85,010	85,010		42,505				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	<u> </u>
	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				ļ
	FIELD INSPECTOR	"	963.60	50,107	50,107						50,107		<u> </u>	<u> </u>
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738			ļ
	FIELD INSPECTOR	"	1,098.40	57,117	57,117						57,117		<u> </u>	<u> </u>
	FIELD INSPECTOR	"	1,206.80	62,754	62,754						62,754			ļ
	FIELD INSPECTOR	"	1,116.00	58,032	58,032						58,032		7	ļ
	SURVEILLANCE TRAP TECH	"	1,123.60	58,427	58,427						58,427			<u> </u>



### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMEN	NDED FOR APPROVAL:	FO	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24					Andrea L. L	eal					
			1	ENDING SEPTEM	IBER 30, 20 25									
DATE:							DATE: 7/23	3/2024						
APPROVED		COUNTY	or DISTRICT	Florida Keys Mos		trict	APPROVED BY:	Phillip L. Go	oodman, Chair	man				
	Mosquito Control Program			AUTHORITY: CHAPTER 3	888.341, F.S.					CHAIRMAN, E	OARD OF COUNTY CO	OMMISSIONERS		
DATE:							DATE: 7/23	3/2024						
PAGE	_ OF <u>10</u>		DATE OF			TO BE	PAID FROM				PROGRAM E	LEMENTS		
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	ł
	EXPENDITURES													
	MIDDLE KEYS SUPERVISOR	"	1,762.80	91,666	91,666						91,666			1
	MECHANIC	"	1,508.80	78,458	78,458				39,229		39,229			
	UPPER KEYS													1
	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			l
	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	l
														l
	OTHER SALARIES													
	SERVICE MILESTONES			11,000	11,000		11,000							<u> </u>
	HOUSING ALLOWANCE			200,000	200,000		200,000							<b></b>
	ENTRY LEVEL SALARY ADJUSTMENT			20,000	20,000						20,000			
	FW OC FLIGHT HOURS	300 HRS	125.00/HR	37,500	37,500							37,500		<b></b>
	ULV OC OPERATORS	2,000 HRS	26.00	52,000	52,000				52,000					<b></b>
	PERFORMANCE COMPENSATION			375,000	375,000		375,000							<b></b>
	PERFORMANCE COMPENSATION			0	0		0							<b></b>
14	OVERTIME			105,000	105,000		105,000							<b>—</b>
10	TOTAL			6,298,350	6,298,350	0	1,697,366	0	468,252	329,152	2,491,679	664,075	647,827	<del>                                     </del>
00	Barrer of Comition Browth													<b>-</b>
	Personal Services Benefits		7.65%	404.001	404.004		400.040		05.000	05.404	400.014	F0 000	40.550	<del>                                     </del>
	SS EMPLOYER BENEFITS		13.63%	481,824	481,824		129,849		35,822	25,181	190,614	50,802	49,556	<del>                                     </del>
	STATE RETIREMENT CONTRIBUTIONS			858,466	858,466		231,351		63,823	44,864	339,616	90,514	88,295	<del>                                     </del>
	LIFE & HEALTH INSURANCE	12	237,078/Mo	2,928,237	2,928,238		2,928,238		40.740	0.050	70.440	40.400	40.000	<del></del>
	WORKERS' COMPENSATION			184,812	184,812		49,806		13,740	9,658	73,113	19,486	19,009	<del>                                     </del>
20 20	UNEMPLOYMENT COMPENSATION  TOTAL			7,500	7,500		7,500		440.005	70 700	600.040	460 000	450,000	<del></del>
20	IUIAL			4,460,839	4,460,839	0	3,346,743	0	113,385	79,703	603,343	160,802	156,860	<del>                                     </del>
20	Operating Evenence						+							<del></del>
	Operating Expense			2.000	2.000		2.000						8	<b>—</b>
31	PROFESSIONAL SERVICES BANKING			2,000	2,000		2,000						-	



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Communication Services

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

#### FOR COUNTY OR DISTRICT USE ONLY

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

### **DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL**

RECOMME	INDED FOR APPROVAL:	FOF	FOR FISCAL YEAR BEGINNING				PREPARED BY:	Andrea L. L	.eal					
				ENDING SEPTEM	IBER 30, 20 25	_								
DATE:							DATE: 7/23	3/2024						
APPROVEI	) RY:	COLINTY	r DISTRICT	Florida Keys Mos	auito Control Dis	trict	APPROVED BY:		oodman, Chair	man				
, a i rove.	Mosquito Control Program	00011110	Diotritor	AUTHORITY: CHAPTER 3		uiot	ATTROVED BY:	T TIMIP E. OC	Journari, Orian		BOARD OF COUNTY C	OMMISSIONERS		
DATE:							DATE: 7/23	3/2024						
PAGE	_ OF 10					TO BE	PAID FROM				PROGRAM	ELEMENTS		
		PERIOD OR	RATE OR				GENERAL		ULV GROUND	OPERATIONAL	GROUND SURVEILLANCE &	AERIAL ADULT	AERIAL LARV	
ACCOUNT		QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	ADULTIC.	RESEARCH	LARVICID.	ALIIAE ADCEI	ALRIAL DAILY	
	EXPENDITURES													
31.1	TAX ASSESORS FEES			270,000	270,000		270,000							
31.2	TAX COLLECTOR FEES	3%	19,440,089	583,203	583,203		583,203							1
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			50,000	50,000		50,000							
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			21,000	21,000		21,000							
	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			2,000	2,000		2,000							1
	OPEB ACTUARY			12,000	12,000		12,000							1
	LOBBYIST			50,000	50,000		50,000							
	STRATGIC 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			10,000	10,000		10,000							
<i>30</i>	TOTAL			1,433,883	1,433,883	0	1,433,883	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			115,300	115,300		115,300							
	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								
10	TOTAL		<b>†</b>	101 722	174 220	7 202	174 220	0	0	0	0	0	0	<del>                                     </del>



### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMME	NDED FOR APPROVAL:	FOI	R FISCAL YEAR	R BEGINNING OCT	TOBER 1, 20 24	_	PREPARED BY:	Andrea L. Le	eal					
				ENDING SEPTEM	IBER 30, 20 25									
DATE:							DATE: 7/23	3/2024						
APPROVED		COUNTY o	r DISTRICT	Florida Keys Mos		trict	APPROVED BY:	Phillip L. Go	odman, Chairi	man				
	Mosquito Control Program			AUTHORITY: CHAPTER 3	388.341, F.S.					CHAIRMAN, B	OARD OF COUNTY CO	MMISSIONERS		
DATE:								3/2024						
PAGE	_ OF <u>10</u>	PERIOD OR	RATE OR			TO BE F	PAID FROM GENERAL				PROGRAM E	LEMENTS		
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
	EXPENDITURES													
	CELLULAR TELEPHONE SERVICE			56,000	56,000		56,000							
	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			15,985	15,985		15,985							
	TOWING SERVICE			13,500	13,500		13,500							
42	TOTAL			29,485	29,485	0	29,485	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							
	WASTE OIL DISPOSAL			2,500	2,500		500		500		500	500	500	
	USED DRUM DISPOSAL			600	600				150		150	150	150	
	TIRE AMNESTY			1,500	1,500				375		375	375	375	
43	TOTAL			142,700	142,700	0	115,655	0	2,000	0	8,565	8,240	8,240	
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 (2023: 7 Mavericks)			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						10	



#### FOR COUNTY OR DISTRICT USE ONLY

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### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMME	NDED FOR APPROVAL:	FO	R FISCAL YEAR	R BEGINNING OCT	OBER 1, 20 24		PREPARED BY:	Andrea L. Le	eal					
				ENDING SEPTEM	BER 30, 20 25									
DATE:							DATE: 7/23	3/2024						
APPROVED		COUNTY of	r DISTRICT	Florida Keys Mos	quito Control Dist	trict	APPROVED BY:	Phillip L. Go	odman, Chair	man				
	Mosquito Control Program			AUTHORITY: CHAPTER 3	88.341, F.S.					CHAIRMAN, B	OARD OF COUNTY CO	OMMISSIONERS		
DATE:							DATE: 7/23	3/2024	1					
PAGE	_ OF <u>10</u>		DATE OR			TO BE F	PAID FROM			1	PROGRAM I	ELEMENTS	1	
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	
710000111	EXPENDITURES	Q0/111111		1017/2 0001	200/12	OIME	EXI EIVOE	0/11 11/1E			LARVICID.			
	SUMMERLAND AIRPORT			2,000	2,000		2,000							
	HELICOPTER LEASES			745,000	745,000		,					149,000	596,000	
	EQUIPMENT RENTALS			1,600	1,600				320	320	320	320	320	
44	TOTAL			974,879	974,879	0	213,279	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							
<i>45</i>	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			4,000	4,000		4,000							
	BACKFLOW PREV - TESTING & MAINTENANCE			100	100		100							
	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			157,500	157,500							78,750	78,750	
	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		
	HELICOPTER UNSCHED 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:												1.1	<u> </u>
46.5	BUILDING & GROUNDS MAINTENANCE			50,000	50,000		3,000		3,750	250	1,000	21,000	11 21,000	<u> </u>



### FOR COUNTY OR DISTRICT USE ONLY

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### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMEN	NDED FOR APPROVAL:	FO	R FISCAL YEAR	R BEGINNING OCT	OBER 1, 20 24		PREPARED BY:	Andrea L. L	eal					
				ENDING SEPTEM	IBER 30, 20 25									
DATE:							DATE: 7/23	3/2024						
APPROVED		COUNTY	or DISTRICT	Florida Keys Mos		trict	APPROVED BY:	Phillip L. Go	odman, Chair	man				
	Mosquito Control Program			AUTHORITY: CHAPTER 3	388.341, F.S.					CHAIRMAN, E	BOARD OF COUNTY CO	OMMISSIONERS		
DATE:					ı		DATE: 7/23	3/2024	1					
PAGE	_ OF <u>10</u>					TO BE	PAID FROM			•	PROGRAM E	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													
	JANITORIAL SUPPLIES			5,300	5,300		5,300							
	SPILL ABSORBTION MATERIAL			2,775	2,775				347		347	1,041	1,041	
46.6	VEHICLE PARTS & SUPPLIES			16,500	16,500		619		4,785	743	8,250	1,052	1,052	
	SPRAY SYSTEM MAINTENANCE			7,500	7,500							750	6,750	
	AVIATION OTHER			521,395	521,395							260,698	260,698	
	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			1,642,777	1,642,777	0	117,843	0	29,946	5,883	44,943	460,606	983,554	
47	Printing and Binding													
	PRINTING COSTS			1,310	1,310		1,310							
	PUBLIC RELATIONS PRINTING			13,000	13,000		13,000							
47	TOTAL			14,310	14,310	0	14,310	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							
<b>49</b>	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							
													12	



#### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMME	NDED FOR APPROVAL:	FO	R FISCAL YEAR	BEGINNING OCT	OBER 1, 20 24	_	PREPARED BY:	Andrea L. L	eal					
			E	ENDING SEPTEM	IBER 30, 20 25									
DATE:							DATE: 7/2	3/2024						
APPROVED		COUNTY	or DISTRICT	Florida Keys Mos	quito Control Dis	trict	APPROVED BY:	Phillip L. Go	odman, Chair	man				
	Mosquito Control Program			AUTHORITY: CHAPTER 3	888.341, F.S.					CHAIRMAN, E	BOARD OF COUNTY CO	MMISSIONERS		
DATE:							DATE: 7/2	3/2024	1					
PAGE	_ OF <u>10</u>	DEDICE OF	RATE OR			TO BE I	PAID FROM			ı	PROGRAM E	ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
	EXPENDITURES													
<i>51</i>	TOTAL			71,700	71,700	0	71,700	0	0	0	0	0	0	
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			
<i>52.2</i>	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	13 <sub>711</sub>	



#### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL:		FOI	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24			PREPARED BY:	Andrea L. L	eal							
				ENDING SEPTEM	BER 30, 20 25										
DATE:							DATE: 7/23	3/2024							
APPROVED		COUNTY o	r DISTRICT	Florida Keys Mos		trict	APPROVED BY:	Phillip L. Go	odman, Chair						
	Mosquito Control Program			AUTHORITY: CHAPTER 3	88.341, F.S.					CHAIRMAN, E	IRMAN, BOARD OF COUNTY COMMISSIONERS				
DATE:						_		3/2024							
PAGE	_ OF <u>10</u>	PERIOD OR	I RATE OR			TO BE I	PAID FROM GENERAL				PROGRAM E	ELEMENTS		_	
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV		
	EXPENDITURES														
	SHIRTS/HATS/GLOVES			10,425	10,425				1,043	490	7,016	938	938		
	BOOT ALLOWANCE	64	150	9,600	9,600				300	375	7725	600	600		
	CLOTHING ALLOWANCE	50.5	200	10,100	10,100					689	9,411				
<b>52.3</b>	TOTAL			47,200	47,200	0	1,307	0	2,493	2,122	33,380	3,950	3,950		
52.4	Misc. Supplies														
	FIRST AID AND SAFETY SUPPLIES			21,950	21,950		21,950								
	ENTOMOLOGICAL SUPPLIES			129,600	129,600				3,240	46,656	66,096	6,804	6,804		
	LABORATORY SUPPLIES			8,600	8,600					8,600					
	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			231,634	231,634	0	53,920	0	8,027	57,526	79,018	16,572	16,572		
52.5	Tools & Implements														
	TOOLS & SMALL IMPLEMENTS			30,600	30,600		995		6,044	2,448	6,732	7,191	7,191		
54	Publications & Dues														
	FMCA DUES			16,500	16,500		15,000								
	AMCA DUES			12,500	12,500		12,500								
	HAI 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			12,100	12,100							6,050	6,050		
	DIGITAL AIRWARE			30,000	30,000		30,000								
	FL ASSOC SPECIAL DISTRICTS DUES			4,500	4,500		4,500								
	CAREER SERVICE COUNCIL			250	250		250								
54	TOTAL			119,000	119,000	0	84,075	0	0	6,908	0	8,913	17,603		
55	Training														
	DODD SHORT COURSES			4,608		4,608									
	SAFETY/MECH/PROF TRAINING			9,450	9,450		9,450								
	AIRCRAFT PROFICIENCY TRAINING			86,450	86,450							43,225	43,225		
	AIRCRAFT PILOT TRAINING			0	0							0	0		
	SCIENTIFIC TRAINING			550	550				275		275				
	HUMAN RESOURCES TRAINING			400	400				200		200	<u> </u>	14	_	



### FOR COUNTY OR DISTRICT USE ONLY

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

### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMEN	NDED FOR APPROVAL:	FOI	R FISCAL YEAR	R BEGINNING OCT	TOBER 1, 20 24		PREPARED BY:	Andrea L. Le	eal						
				ENDING SEPTEM	MBER 30, 20 25										
DATE:							DATE: 7/2	3/2024							
APPROVED		COUNTY o	r DISTRICT	Florida Keys Mos		trict	APPROVED BY:	Phillip L. Go	odman, Chair						
	Mosquito Control Program			AUTHORITY: CHAPTER 3	388.341, F.S.				CHAIRMAN, BOARD OF COUNTY COMMISSIONERS						
DATE:					1		DATE: 7/2	3/2024	li .						
PAGE	_ OF <u>10</u>					TO BE F	PAID FROM				PROGRAM E	ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV		
710000111	EXPENDITURES	ασ/		101712 0001	EOGNE	OIXIL	2,1102	O/ II TI/IL			LARVICID.				
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000								
				,	,		,								
55	TOTAL			126,458	121,850	4,608	34,450	0	475	0	475	43,225	43,225		
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							
	GRIZZLY REPLACEMTS (BC-1, KL-1, 1-MAP)			69,000	69,000			69,000							
	KEY LARGO A/C AND FORKLIFT			45,100	45,100			45,100							
	MAP SUPPORT TRUCK			85,000	85,000			85,000							
	PROMISTERS (BC-1, KL-1, 1-MAP)			57,000	57,000			57,000							
	AVIATION EQUIPMENT			8,500	8,500			8,500							
	IT DEPARTMENT			54,000	54,000			54,000							
	A1 MISTERS (BC-1, KL-1, 1-MAP)			57,000	57,000			57,000						<u> </u>	
	REPLACEMENT VEHICLES			693,300	693,300			693,300							
60	TOTAL			1,224,400	1,224,400	0	0	1,074,400	0	0	0	0	0		
	Principal														
	Interest														
	Aids to Government Agencies		1												
83	Other Grants and Aids		1											<del>                                     </del>	
89	Contingency (Current Year)		+											1	
υ <del>υ</del>	CHEMICAL CONTINGENCY		+	500,000	111,432	388,568	111,432								
	EMERGENCY (DISASTERS)			200,000	200,000	0	200,000							<del>                                     </del>	
	VECTOR BORNE DISEASE RESPONSE			500,000	500,000	0	500,000							<u> </u>	
	CASHFLOW CONTINGENCY			1,550,000	1,550,000	0	1,550,000								
	S. IS. II EST CONTINUENCE			.,555,550	.,,		.,,								
89	TOTAL			2,750,000	2,361,432	388,568	2,361,432	0	0	0	0	0	0		
				_,: -,: 50	,,	,	,,,,,,,								
99	Payment of Prior Year Accounts														
	TOTAL EXPENDITURES			24,320,333	22,982,561	1,337,772	10,531,972	1,074,400	790,611	490,890	3,814,391	1,590,801	4,537,994		
													4.5		
			•	•	•	•	•						15		



### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Rule 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 Tallahassee, FL 32399-1650

RECOMMEN	NDED FOR APPROVAL:	FOR FIS			OBER 1, 20 24 IBER 30, 20 25		PREPARED BY	: Andrea L. Le	eal			
DATE:							DATE: 7/2	3/2024				
APPROVED	BY:  BUREAU OF ENTOMOLOGY AND PEST CONTROL	COUNTY or	DISTRICT	Florida Keys M authority: Chapt	losquito Control I ER 388.341, F.S.	District	APPROVED BY	: Phillip L. Go	odman, Chair	OARD OF COUNTY	COMMISSIONERS	
DATE: PAGE	1 OF 1	<u> </u>				TO BE D	DATE: 7/2 AID FROM	3/2024		DDOCDAM	EL EMENTO	
PAGE	<u>    OF                                 </u>	PERIOD OR	RATE OR			TO BE PA	GENERAL			PROGRAM	ELEMENTS	
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL				
0.004	RESERVES			0.450.000								
0.001	Reserves - Future Capital Outlay ( Airbus Heli)			3,453,993	3,453,993		3,453,993					-
0.002	Reserves - Self Insurance											
0.002												
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					
												-
												<u> </u>
												<u> </u>
												<del>                                     </del>
												$\parallel$

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

	<u>Total</u>	<u>State</u>	Local
Current Cash 6/30/2023	13,094,942	501,109	12,593,833
Est Spending Based on Historic (No Heli) Additional Spending	5,241,231 -		5,241,231 -
Projected Beginning Bal @ 9/30/23	7,853,711	501,109	7,352,602
Budgeted Non-Capital Expenses	20,345,933	949,204	19,396,729
Budgeted Non-Building Capital	1,224,400	-	1,224,400
Total Expenditures	21,570,333	949,204	20,621,129
Non-Ad Valorem Revenues	1,530,218	618,300	911,918
Net Actual Ad Valorem	19,340,396		19,340,396
Net Required Ad Valorem	16,686,403		16,686,403
Ending Reserves	7,153,993	170,206	6,983,787

### **Budgeted Changes since June Workshop**

<u>Positive</u>		<u>Savi</u>	ings/(Deficit)
1) Beginning Balance Increase due to State Grant	CF	\$	862,876
2) Beginning Balance Increase due to June Actuals	CF	\$	488,351
3) Increased Ad Valorem based on TRIM numbers	RV	\$	119,343
<u>Negative</u>			
1) Decreased Revenues from Islander sale	RV	\$	(220,000)
2) Increased Tax Collector fees - 3% of ad valorem	312	\$	(3,599)
3) Increased Cost of Archive Plus following new quote	340	\$	(210)
4) Increased trash removal costs in Marathon for chemical packaging	430	\$	(6,000)
5) Increased promotions budget for 75th Anniversary	480	\$	(10,000)
Net Change		\$	1,230,761

## FLORIDA KEYS MOSQUITO CONTROL DISTRICT BUDGET CHANGE REPORT

6/18/24 to 7/23/24

RECEI	PTS	Revised 7/23/24 Fiscal Year 2024-2025	6/18/24 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	19,815,519.00	123,034.00	0.6%
334.1	XXState GrantXX (undercollect)	(598,156.59)	(594,465.57)	(3,691.02)	0.6%
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	371,918.00	371,918.00	0.00	0.0%
361	Interest Earnings	518,000.00	518,000.00	0.00	0.0%
364	Equipment and/or Other Sales	400,000.00	620,000.00	(220,000.00)	-35.5%
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 R	RECEIPTS	20,870,614.41	20,971,271.43	(100,657.02)	-0.5%

EXPEN	DITURES			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	4,460,839.24	4,460,839.24	0.00	0.0%
30	Operating Expense 31 - 34	1,433,882.68	1,430,073.93	3,808.74	0.3%
40	Travel and Per Diem 40.1 - 40.3	181,722.00	181,722.00	0.00	0.0%
41	Communication Services	100,100.00	100,100.00	0.00	0.0%
42	Freight Services	29,484.72	29,484.72	0.00	0.0%
43	Utility Services	142,700.00	136,700.00	6,000.00	4.4%
44	Rentals and Leases	974,878.88	974,878.88	0.00	0.0%
45	Insurance	1,264,922.00	1,264,922.00	0.00	0.0%
46	Repair & Maintenance 46.1 - 46.7	1,642,776.50	1,642,776.50	0.00	0.0%
2	Printing/Binding	14,310.00	14,310.00	0.00	0.0%
48	Promotional Activities	35,400.00	25,400.00	10,000.00	39.4%
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	47,200.00	47,200.00	0.00	0.0%
52.4	Miscellaneous Supplies and Incidental	231,634.00	231,634.00	0.00	0.0%
52.5	Tools and Small Implements	30,600.00	30,600.00	0.00	0.0%
54	Books, Publications, Subscriptions, Memberships	119,000.00	119,000.00	0.00	0.0%
55	Training	126,457.50	126,457.50	0.00	0.0%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL C	DPERATING EXPENDITURES:	20,345,933.72	20,326,124.97	19,808.74	0.1%
REVENUE	OVER(UNDER) OPERATING EXPENDITURES	524,680.69	645,146.46	(120,465.76)	-18.7%
60	Capital Outlay 61 - 64	1,224,399.70	1,224,399.70	0.00	0.0%
TOTAL OPE	RATING EXPENDITURES & CAPITAL OUTLAY	21,570,333.42	21,550,524.67	19,808.74	0.1%
	ENUE OVER(UNDER) OPERATING PENDITURES & CAPITAL OUTLAY	(699,719.01)	(579,253.24)	(120,465.76)	
BEGI	NNING BALANCE (PY RESERVES & CONTINGENCY	7,853,711.02	6,502,484.24	1,351,226.78	20.8%
89	Contingency (current year reserves)	2,749,999.10	2,749,999.10	0.00	0.0%
14.001	Reserves - Future Capital Outlay	3,453,992.91	2,223,231.90	1,230,761.02	
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 R	RESERVES ENDING BALANCE	7,153,992.01	5,923,231.00	1,230,761.02	20.8%
		. , .	, ,		



### ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

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

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, 20 24 TO SEPTEMBER 30, 20 25

### **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	\$371,918.00	\$0.00	\$371,918.00
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 RE	CEIPTS	\$20,252,314.41	\$618,300.00	\$20,870,614.41
BEGINNING FUND BALANCE		ND BALANCE \$7,352,601.70 \$8		\$7,853,711.02
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$27,604,916.11	\$1,119,409.32	\$28,724,325.43

### **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	\$4,460,839.40	\$0.00	\$4,460,839.40
30	Operating Expense	\$1,433,882.68	\$0.00	\$1,433,882.68
40	Travel & Per Diem	\$174,330.00	\$7,392.00	\$181,722.00
41	Communication Serv	\$100,100.00	\$0.00	\$100,100.00
42	Freight Services	\$29,484.72	\$0.00	\$29,484.72
43	Utility Service	\$142,700.00	\$0.00	\$142,700.00
44	Rentals & Leases	\$974,878.88	\$0.00	\$974,878.88
45	Insurance	\$1,264,922.00	\$0.00	\$1,264,922.00
46	Repairs & Maintenance	\$1,642,776.50	\$0.00	\$1,642,776.50
47	Printing and Binding	\$14,310.00	\$0.00	\$14,310.00
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	\$47,200.00	\$0.00	\$47,200.00
52.4	Misc. Supplies	\$231,634.00	\$0.00	\$231,634.00
52.5	Tools & Implements	\$30,600.00	\$0.00	\$30,600.00
54	Publications & Dues	\$119,000.00	\$0.00	\$119,000.00
55	Training	\$121,850.00	\$4,607.50	\$126,457.50
60	Capital Outlay	\$1,224,399.70	\$0.00	\$1,224,399.70
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)	\$2,579,794.43	\$170,205.57	\$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 BU	JDGET AND CHANGES	\$23,200,922.80	\$1,119,409.32	\$24,320,332.12
0.001	Reserves - Future Capital Outlay	\$3,453,993.31	\$0.00	\$3,453,993.31
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 RE	SERVES ENDING BALANCE	\$4,403,993.31	\$0.00	\$4,403,993.31
TOTAL BU	JDGETARY EXPENDITURES AND RESERVES BALANCES	\$27,604,916.11	\$1,119,409.32	\$28,724,325.43
ENDING F	UND 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 C	Court	
APPROVED: Florida Department of Agriculture and	Consumer Services, Mosquit	to Control Program
SIGNED:	DATE:	20 .
EDACS Mosquito Control Program Ponroso	ntativo	