

BUDGET WORKSHOP

AUGUST 15, 2017



FLORIDA

Mosquito Control

DISTRICT

KEYS

CALENDAR

January-2017						
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				

February-2017						
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				

March-2017						
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	

April-2017						
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						

May-2017						
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
27	29	30	31			

June-2017						
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	

July-2017						
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					

August-2017						
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-2017						
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

October-2017						
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				

November-2017						
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-2017						
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

AUGUST 15, 2017
12:30 PM

1.) CALL TO ORDER

2.) INVOCATION AND SALUTE TO 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 2017-2018.

6.) FY 2017/2018 TENTATIVE BUDGET DISCUSSION:

- a.) Revisions of Budgetary Line Items
- b.) Review of Contingency Amounts

7.) MEETING ADJOURNED

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

7/13/17 to 8/10/17

RECEIPTS		Revised 8/10/17 Fiscal Year 2016-2017	Revised 7/13/17 Fiscal Year 2016-2017	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .4824)	11,400,000.00	11,700,000.00	(300,000.00)	-2.6%
334.1	XXState GrantXX (undercollect)	(342,000.00)	(351,000.00)	9,000.00	-2.6%
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	25,000.00	25,000.00	0.00	0.0%
361	Interest Earnings	34,900.00	34,900.00	0.00	0.0%
364	Equipment and/or Other Sales	10,000.00	10,000.00	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)	162,500.00	162,500.00	0.00	0.0%
380	Other Sources	-	-	0.00	
389	Loans	-	-	0.00	
TOTAL RECEIPTS		11,330,700.00	11,621,700.00	(291,000.00)	-2.5%

EXPENDITURES		TOTAL	TOTAL	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	4,494,132.00	4,599,418.00	(105,286.00)	-2.3%
20	Personnel Service Benefits 21 - 25	3,315,481.84	3,414,895.40	(99,413.56)	-2.9%
30	Operating Expense 31 - 34	859,720.00	900,970.00	(41,250.00)	-4.6%
40	Travel and Per Diem 40.1 - 40.3	86,500.00	86,500.00	0.00	0.0%
41	Communication Services	95,100.00	95,100.00	0.00	0.0%
42	Freight Services	13,000.00	14,000.00	(1,000.00)	-7.1%
43	Utility Services	91,500.00	93,500.00	(2,000.00)	-2.1%
44	Rentals and Leases	29,728.00	32,460.00	(2,732.00)	-8.4%
45	Insurance	354,775.00	356,225.00	(1,450.00)	-0.4%
46	Repair & Maintenance 46.1 - 46.7	425,400.00	445,800.00	(20,400.00)	-4.6%
2	Printing/Binding	10,820.00	20,820.00	(10,000.00)	-48.0%
48	Promotional Activities	26,000.00	16,000.00	10,000.00	62.5%
49	Other Current Charges & Obligations	14,875.00	14,875.00	0.00	0.0%
51	Office Supplies/Materials	62,000.00	70,000.00	(8,000.00)	-11.4%
52.1	Gas/Oil/Lube	189,047.00	191,290.00	(2,243.00)	-1.2%
52.2	Chemical/Solvents/Additives	1,324,211.70	1,353,882.00	(29,670.30)	-2.2%
52.3	Clothing and Wearing Apparel	34,200.00	36,250.00	(2,050.00)	-5.7%
52.4	Miscellaneous Supplies and Incidental	96,650.00	98,075.00	(1,425.00)	-1.5%
52.5	Tools and Small Implements	8,000.00	10,000.00	(2,000.00)	-20.0%
54	Books, Publications, Subscriptions, Memberships	72,575.00	72,575.00	0.00	0.0%
55	Training	122,000.00	122,000.00	0.00	0.0%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL OPERATING EXPENDITURES:		11,725,715.54	12,044,635.40	(318,919.86)	-2.6%
REVENUE OVER(UNDER) OPERATING EXPENDITURES		(395,015.54)	(422,935.40)	27,919.86	-6.6%
60	Capital Outlay 61 - 64	1,019,250.00	992,950.00	26,300.00	2.6%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		12,744,965.54	13,037,585.40	(292,619.86)	-2.2%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(1,414,265.54)	(1,415,885.40)	1,619.86	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		3,962,089.00	3,962,089.00	-	0.0%
89	Contingency (current year reserves)	1,390,641.46	1,389,021.60	1,619.86	0.1%
14.001	Reserves - Future Capital Outlay	607,182.00	607,182.00	0.00	
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	-	-		
14.004	Reserves - Sick and Annual Leave	550,000.00	550,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		2,547,823.46	2,546,203.60	1,619.86	0.1%



ADAM H. PUTNAM
COMMISSIONER

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

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, Bldg 6
Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17 ENDING SEPTEMBER 30, 20 18	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/10/2017
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: 8/10/2017

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		11,400,000	11,400,000									
	Uncollected Taxes (Discounts)			(342,000)	(342,000)									
334.1	State Grant	12 months		-		-								
337	Grants and Donations	12 months		25,000	25,000									
	Balfour Beatty -- Navy Housing													
361	Interest Earnings	12 months		34,900	32,000	2,900								
	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		10,000		10,000								
	Misc. Late-Model Vehicles, Computers													
369	Misc. Revs/Refunds (prior yr expenditures)	12 months		162,500		162,500								
	Tax Collector Refund													
380	Other Sources	12 months		40,000	40,000									
	PILOT Receipts													
389	Loans	12 months		-	-									
	Big Coppitt Building													
	Receipts			11,330,700	11,155,000	175,700								
	Beginning Balance			\$ 3,962,089	3,566,799	395,291								
	Total Receipts			15,292,789	14,721,799	570,991								



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

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DATE: _____		DATE: 8/10/2017

PAGE _____ OF 11		TO BE PAID FROM							PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
10	Personal Services													
11	Executive Salaries													
	COMMISSIONERS			97,672	97,672		97,672							
12	Regular Salaries													
	<u>LOWER KEYS</u>													
	EXECUTIVE DIRECTOR	52 WKS	2,610.06	135,723	135,723		135,723							
	OPERATIONS DIR/ENTOMOLOGIST	"	1,903.85	99,000	99,000		99,000							
	FINANCE DIRECTOR	"	1,865.20	96,990	96,990		96,990							
	FISCAL ASSISTANT	"	1,107.60	57,595	57,595		57,595							
	EXECUTIVE ASSISTANT	"	961.60	50,003	50,003		50,003							
	INSURANCE & HR COORD	"	1,249.20	64,958	64,958		64,958							
	PURCH AGENT/FIN ANALYST	"	1,346.00	69,992	69,992		69,992							
	RESEARCH/SURV BIOLOG	"	1,609.60	83,699	83,699					41,850	41,850			
	LOWER KEYS SUPERVISOR	"	1,489.60	77,459	77,459				19,365		19,365	19,365	19,365	
	FIELD INSPECTOR	"	667.20	34,694	34,694				8,674		8,674	8,674	8,674	
	FIELD INSPECTOR	"	1,139.20	59,238	59,238						59,238			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	FIELD INSPECTOR	"	980.00	50,960	50,960						50,960			
	FIELD INSPECTOR	"	1,181.60	61,443	61,443						61,443			
	FIELD INSPECTOR	"	744.00	38,688	38,688						38,688			
	FIELD INSPECTOR	"	732.00	38,064	38,064						38,064			
	FIELD INSPECTOR	"	916.80	47,674	47,674						47,674			
	OFF-SHORE TECHNICIAN	"	823.60	42,827	42,827				10,707		10,707	10,707	10,707	
	OFF-SHORE TECHNICIAN	"	1,003.20	52,166	52,166				13,042		13,042	13,042	13,042	
	OFF-SHORE TECHNICIAN	"	894.80	46,530	46,530				11,632		11,632	11,632	11,632	
	OFF-SHORE TECHNICIAN	"	801.20	41,662	41,662				10,416		10,416	10,416	10,416	
	FIELD INSPECTOR	"	1,027.20	53,414	53,414						53,414			
	FIELD INSPECTOR	"	816.80	42,474	42,474						42,474			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	<u>LOWER KEYS (CONTINUED)</u>													
	FIELD INSPECTOR	"	1,212.40	63,045	63,045						63,045			
	FIELD INSPECTOR	"	826.40	42,973	42,973						42,973			
	FIELD INSPECTOR	"	1,086.40	56,493	56,493						56,493			



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DATE: _____						DATE: 8/10/2017								
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: 8/10/2017								
PAGE _____ OF 11						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														
	FIELD INSPECTOR	"	1,006.80	52,354	52,354						52,354			
	FIELD INSPECTOR	"	980.00	50,960	50,960						50,960			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	FIELD INSPECTOR	"	732.00	38,064	38,064						38,064			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	MECHANIC SUPERVISOR	52 WKS	1,348.40	70,117	70,117		15,426		18,230	1,753	34,708			
	MECHANIC TECHNICIAN	"	1,236.40	64,293	64,293		14,144		16,716	1,607	31,825			
	GROUND ULV COORD	"	1,071.20	55,702	55,702		5,570		50,132					
	GROUND ULV COORD	1,560 HRS	18.50/HR	28,860	28,860		2,886		25,974					
MIDDLE KEYS														
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	1,932.69	100,500	100,500				21,356		21,356	28,894	28,894	
	CHIEF PILOT	"	2,348.00	122,096	122,096							61,048	61,048	
	ASSIST CHIEF PILOT	"	1,798.40	93,517	93,517							46,758	46,758	
	DIRECTOR OF MAINTENANCE	"	1,988.40	103,397	103,397							51,698	51,698	
	AIRCRAFT MECHANIC	"	1,344.80	69,930	69,930							34,965	34,965	
	AIRCRAFT MECHANIC	"	1,487.20	77,334	77,334							38,667	38,667	
	HELICOPTER PILOT	"	865.60	45,011	45,011							22,506	22,506	
	OFFICE COORDINATOR	"	928.00	48,256	48,256		9,651		9,651		9,651	9,651	9,651	
	PUBLIC EDUC INFO OFFICER	"	1,319.60	68,619	68,619		13,724		13,724		13,724	13,724	13,724	
	QUALITY ASSURANCE/SAFETY	"	1,295.20	67,350	67,350		33,675				16,838		16,838	
	IT NETWORK COORDINATOR	"	1,472.00	76,544	76,544		15,309		15,309		15,309	15,309	15,309	
	IT SPECIALIST	"	1,278.40	66,477	66,477		13,295		13,295		13,295	13,295	13,295	
	AIR SPT TECH	"	1,044.80	54,330	54,330							27,165	27,165	
	AIR SPT TECH	"	1,014.80	52,770	52,770							26,385	26,385	
	RESEARCH DIR/ENTOMOLOGIST	"	2,167.20	112,694	112,694					112,694				
	MID KEYS RESEARCH/SURV BIO	"	1,112.40	57,845	57,845					57,845				
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	FIELD INSPECTOR	"	780.80	40,602	40,602						40,602			
	FIELD INSPECTOR	"	773.20	40,206	40,206						40,206			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
MIDDLE KEYS (CONTINUED)														
	FIELD INSPECTOR	"	812.40	42,245	42,245						42,245			
	MIDDLE KEYS SUPERVISOR	"	1,251.20	65,062	65,062						65,062			



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PAGE					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													
	P/T SURVEILLANCE TECHNICIAN	26 WKS	680.00	17,680	17,680				4,420		4,420	4,420	4,420	
	UPPER KEYS													
	UPPER KEYS SUPERVISOR	52 WKS	1,383.20	71,926	71,926				28,771		43,156			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	FIELD INSPECTOR	"	930.80	48,402	48,402						48,402			
	FIELD INSPECTOR	"	1,095.20	56,950	56,950						56,950			
	FIELD INSPECTOR	"	970.00	50,440	50,440						50,440			
	FIELD INSPECTOR	"	687.20	35,734	35,734						35,734			
	FIELD INSPECTOR	"	667.20	34,694	34,694						34,694			
	UPPER KEYS RES/SURV BIOLOGIST	"	1,113.60	57,907	57,907					57,907				
	MECHANIC SUPERVISOR	"	1,222.00	63,544	63,544				31,772		31,772			
	MECHANIC TECHNICIAN	"	916.40	47,653	47,653				23,826		23,826			
	OFFICE COORDINATOR	"	1,041.20	54,143	54,143			10,829	10,829		10,829	10,829	10,829	
	P/T SURVEILLANCE TECHNICIAN	26 WKS	680.00	17,680	17,680				4,420		4,420	4,420	4,420	
	OTHER SALARIES													
12	FW OC FLIGHT HOURS	250 HRS	125.00/HR	31,250	31,250							34,000		
12	ULV OC OPERATORS	3,000 HRS	18.00	48,000	48,000				48,000					
12	PERFORMANCE COMPENSATION			175,000	175,000		175,000							
14	OVERTIME			35,000	35,000		35,000							
10	TOTAL			4,494,132	4,494,132	0	1,016,444	0	410,260	273,656	1,778,547	517,568	500,406	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	343,802	343,802		77,757		31,385	20,935	136,059	39,594	38,282	
22	STATE RETIREMENT CONTRIBUTIONS		7.52%	337,959	337,959		76,437		30,851	20,578	133,747	38,922	37,630	
23	LIFE & HEALTH INSURANCE	12	181,336 /Mo	2,176,036	2,176,036		2,176,036							
	OPEB TRUST FUND FUNDING			200,000	200,000		200,000							
24	WORKERS' COMPENSATION			250,185	250,185		56,585		22,839	15,234	99,010	28,813	27,857	
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500							
20	TOTAL			3,315,482	3,315,482	0	2,594,315	0	85,075	56,747	368,816	107,329	103,769	
30	Operating Expense													
31	PROFESSIONAL SERVICES													
31.1	TAX ASSESSORS FEES			215,000	215,000		215,000							
31.2	TAX COLLECTOR FEES	3%	11,115,000	333,450	333,450		333,450							



ADAM H. PUTNAM
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, Bldg 6

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17 ENDING SEPTEMBER 30, 20 18	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/10/2017
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EXPENDITURES														
31.3	BOARD ATTORNEY - RETAINER	12 MOS	1000	12,000	12,000		12,000							
	PROF FEES (ATTORNEY OTHER)			97,000	97,000		97,000							
31.4	MEDICAL -DRUG TESTING			2,860	2,860		2,860							
32	CPA AUDITOR			25,000	25,000		25,000							
34	OTHER CONTRACT SERV													
	EMPLOYEE SCREEN			2,500	2,500		2,500							
	IT DEVELOPMENT			78,730	78,730		78,730							
	WEBSITE HOSTING			230	230		230							
	SECURITY MONITORING			1,200	1,000		1,000							
	UNIFORM SERVICE			18,000	18,000		18,000							
	CLEANING SERVICE - MAP			15,000	15,000		15,000							
	BIG COPPITT MOVING EXPENSES			38,250	38,250		38,250							
	FKMCD APP FOR PHONES			10,000	10,000		10,000							
	OPEB ACTUARY			8,000	8,000		8,000							
	LIVE STREAMING BOARD MEETINGS			2,500	2,500		2,500							
30	TOTAL			859,720	859,520	0	859,520	0	0	0	0	0	0	
40	Travel & Per Diem													
	EMPLOYEE TRAVEL IN DISTRICT			5,000	5,000		5,000							
	EMPLOYEE TRAVEL OUT OF DISTRICT			50,000	50,000		50,000							
	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			4,500	4,500		4,500							
	DODD TRAVEL			12,000		12,000								
40	TOTAL			86,500	74,500	12,000	74,500	0	0	0	0	0	0	
41	Communication Services													
	TELEPHONE SERVICE			48,000	48,000		48,000							
	LAN/WAN/INTERNET			40,800	40,800		40,800							
	AVL GPRS			4,800	4,800		101		1,598	101	3,000			
	SATELLITE TELEPHONE			1,500	1,500		250		250	250	250	250	250	
41	TOTAL			95,100	95,100	0	89,151	0	1,848	351	3,250	250	250	
42	Freight Services													



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EXPENDITURES														
	FREIGHT & POSTAGE			12,000	12,000		12,000							
	TOWING SERVICE			1,000	1,000		1,000							
42	TOTAL			13,000	13,000	0	13,000	0	0	0	0	0	0	0
43	Utility Service													
	ELECTRICITY			48,000	48,000		48,000							
	WATER			10,000	10,000		10,000							
	GARBAGE			17,000	17,000		1,998		638		4,930	4,718	4,718	
	SEWER			4,000	4,000		4,000							
	STORM WATER			1,000	1,000		1,000							
	WASTE OIL DISPOSAL			1,500	1,500		300		300		300	300	300	
	USED DRUM DISPOSAL			10,000	10,000				2,500		2,500	2,500	2,500	
43	TOTAL			91,500	91,500	0	65,298	0	3,438	0	7,730	7,518	7,518	
44	Rentals & Leases													
	VARIOUS RENTALS			2,500	2,500		2,500							
	POSTAGE METER RENTAL			300	300		300							
	MARATHON PROP RENT	12 MOS	494/ MO	5,928	5,928							2,964	2,964	
	XEROX MACHINE LEASE	12 MOS	917 / MO	11,000	11,000		11,000							
	LANDMARK AVIATION (KEY WEST)			3,000	3,000		3,000							
	TAVERNERO AIRPORT			5,000	5,000		5,000							
	EQUIPMENT RENTALS			2,000	2,000				400	400	400	400	400	
44	TOTAL			29,728	29,728	0	21,800	0	400	400	400	3,364	3,364	
45	Insurance													
	WINDSTORM INSURANCE			39,750	39,750		39,750							
	FLOOD INSURANCE			8,300	8,300		8,300							
	PROPERTY/EQUIPMENT LIABILITY			21,750	21,750		21,750							
	GENERAL LIABILITY			41,200	41,200		41,200							
	VEHICLE LIABILITY			29,000	29,000		29,000							
	VEHICLE PHYSICAL DAMAGE			1,100	1,100		1,100							
	AIRCRAFT COVERAGE			132,500	132,500							20,000	112,500	
	AIRPORT PREMISIS LIABILITY			8,400	8,400		8,400							



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EXPENDITURES														
	PUBLIC OFF & EMPLOYEE LIABILITY			30,000	30,000		30,000							
	BONDS			1,050	1,050		1,050							
	POLLUTION LIABILITY			2,150	2,150		2,150							
	MARINE COVERAGE			22,500	22,500		22,500							
	MARATHON FACILITY			15,500	15,500		15,500							
	OTHER CERTIFICATES			1,575	1,575		1,575							
45	TOTAL			354,775	354,775	0	222,275	0	0	0	0	20,000	112,500	
46	Repairs & Maintenance													
	REPAIR & MAINT OUTSIDE:													
46.1	AIRCONDITIONER MAINT			6,000	6,000		6,000							
	BACKFLOW PREV – TESTING & MAINTENANCE			500	500		500							
	MAP SPRINK SYS ANNUAL INSP			2,500	2,500		2,500							
	GENERAL OUTSIDE MAINTENANCE			20,700	20,700		20,700							
	KEY LARGO FACILITY - ROOF REPAIRS			12,000	12,000		12,000							
	MTHN ELEVATOR MAINT			2,900	2,900		2,900							
46.2	AUTOMOTIVE MAINT OUTSIDE FIRMS			8,000	8,000		8,000							
46.3	OFFICE EQUIP MAINT			750	750		750							
46.4	AVIONICS & INST REPAIR			0	0							0	0	
	OTHER EQUIPMENT REPAIR			19,800	19,800		990		4,950	2,310	7,920	1,815	1,815	
	BN2T ISLANDER REPAIR			37,250	37,250							37,250		
	BELL 206 REPAIRS			76,500	76,500							7,841	68,659	
	FIRE EXTINGUSER AND DEFIBRILATOR INSPECTIONS			2,000	2,000		2,000							
	BOAT MAINT			2,500	2,500						2,500			
	REPAIR & MAINT FKMCD EMPLOYEES:													
46.5	BUILDING & GROUNDS MAINTENANCE			5,000	5,000		300		375	25	100	2,100	2,100	
	JANITORIAL SUPPLIES			1,500	1,500		1,500							
	SPILL ABSORBITION MATERIAL			1,000	1,000				125		125	375	375	
46.6	VEHICLE PARTS & SUPPLIES			45,500	45,500		1,706		13,195	2,048	22,750	2,901	2,901	
	HELIC. PARTS & SUP			85,800	85,800							8,580	77,220	
	BN2T PARTS & SUPPLIES			58,100	58,100							58,100		
	ACFT SPRY SYS MNT			18,500	18,500							9,250	9,250	
	VEHICLE TIRES & ALL BATTERIES			5,000	5,000		313		1,797	156	2,109	313	313	



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	EXPENDITURES													
	GENERAL EQUIPMENT MAINTENANCE			10,900	10,900		1817		1,817		3,633	1,817	1,817	
	CLEANING AND PAINT SUPPLIES			1,200	1,200		168		276		276	240	240	
	MISC OFFSHORE			1,500	1,500		188		188	188	188	375	375	
46	TOTAL			425,400	425,400	0	62,331	0	22,722	4,726	39,601	130,956	165,064	
47	Printing and Binding													
	PRINTING COSTS			2,820	2,820		2,820							
	PUBLIC RELATIONS PRINTING			8,000	8,000		8,000							
47	TOTAL			10,820	10,820	0	10,820	0	0	0	0	0	0	0
48	Promotional Activities													
	PUBLIC RELATIONS-ADS			14,000	14,000		14,000							
	PUBLIC RELATIONS-CAMPAIGNS			10,000	10,000		10,000							
	VEHICLE & AIRCRAFT MARKING			2,000	2,000		2,000							
48	TOTAL			26,000	26,000	0	26,000	0	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							
	CONDITIONAL USE EXT - BIG COPPITT			1,750	1,750		1,750							
	DCA SPECIAL DISTRICT FEES			175	175		175							
49.2	LEGAL ADVERTISING			12,000	12,000		12,000							
49	TOTAL			14,875	14,875	0	14,875	0	0	0	0	0	0	0
51	Office Supplies													
51	OFFICE SUPPLIES			10,000	10,000		10,000							
	COMPUTER PROGRAMS AND SUPPLIES			50,000	50,000		50,000							
	EDUCATIONAL SUPPLIES			2,000	2,000		2,000							
	CAMERA FOR LIVE STREAMING			0	0		0							



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51	TOTAL			62,000	62,000	0	62,000	0	0	0	0	0	0
52.1	Gasoline/Oil/Lube												
52.1	VEHICLE GASOLINE	35,000 GLS	2.63	92,050	92,050		1,611		28,536	2,209	51,870	2,577	5,247
	MOTOR OIL, MISC. LUBE			3,000	3,000		187.5		900	75	1,688	38	113
	AIRCRAFT OIL, MISC. LUBE			3,000	3,000					75		975	1,950
	AIRCRAFT JET FUEL	32,000 GLS	2.75 / GL	88,000	88,000					3,000		8,500	76,500
	AIRCRAFT TURBINE OIL	185 QTS	16.20/ QT	2,997	2,997					75		974	1,948
52.1	TOTAL			189,047	189,047	0	1,798	0	29,436	5,434	53,558	13,064	85,757
52.2	Chemicals												
52.2	ADULTICIDING												
	NALED	980 GLS	207.69/ GL	203,536	154,536	49,000						154,536	
	PERMETHRIN	1,400 GLS	53.00/ GL	74,200	23,400	50,800			23,400				
	MALATHION	800 GLS	57.73/ GL	46,184	46,184				46,184				
	SUMETHRIN/PRALLETHRIN	55 GLS	207.84 / GL	11,431	11,431				11,431				
	BARRIER TREAT CHEMICAL	250 GLS	60.74 / GL	15,185	15,185				15,185				
52.2	LARVICIDING												
	BTI GRANULES (AERIAL)	350,000 LBS	1.44 / LB	504,000	451,800	52,200							451,800
	BTI WDG	10,000 LBS	32.25/LB	322,500	322,500								322,500
	LONG-TERM LARVICIDING GRANULES			50,000	50,000								50,000
	METHOPRENE 30 DAY	200 LBS	28.11 /LB	5,622	5,622						5,622		
	METHOPRENE 180 DAY	10 CS	725.55/CS	7,256	7,256						7,256		
	BTI GRANULES (GROUND)	2,000 LBS	1.44 /LB	2,880	2,880						2,880		
	LARVICIDING OIL	400 GLS	16.00/ GL	6,400	6,400						6,400		
	BS CG	400 LBS	6.85/LB	2,740	2,740						2,740		
	SPINOSAD 60 DAY	6 CS	1,130.20/CS	6,781	6,781						6,781		
	SPINOSAD 180 DAY	40 CS	928.14 / CS	37,126	37,126						37,126		
	ALBOZAP			25,000	25,000						25,000		
	PROZAP	450 EA	7.49 / EA	3,371	3,371						3,371		
52.2	TOTAL			1,324,212	1,172,212	152,000	0	0	96,200	0	97,176	154,536	824,300



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EXPENDITURES														
52.3	Protective Clothing													
	SAFETY CLOTHING			2,000	2,000		160		100	70	1,060	305	305	
	JACKETS/RAINSUITS/BOOTS			5,000	5,000		350		500	150	2,800	600	600	
	SHIRTS/HATS/GLOVES			11,000	11,000				1,100	517	7,403	990	990	
	BOOT ALLOWANCE	62	100	6,200	6,200				200	250	4,750	400	400	
	CLOTHING ALLOWANCE	50	200	10,000	10,000					682	9,318			
52.3	TOTAL			34,200	34,200	0	510	0	1,900	1,669	25,331	2,295	2,295	
52.4	Misc. Supplies													
	FIRST AID SUPPLIES			3,000	3,000		3,000							
	ENTOMOLOGICAL SUPPLIES			31,500	31,500				788	11,340	16,065	1,654	1,654	
	LABORATORY SUPPLIES			45,000	45,000					45,000				
	GENERAL COUNTYWIDE SUPPLIES			11,000	11,000		644		1,358	644	3,665	2,345	2,345	
	SAFETY SUPPLIES			2,200	2,200		2,200							
	IT IPHONE CASES AND CHARGERS			2,800	2,800		2,800							
	BOAT SUPPLIES			400	400						400			
	AIRCRAFT SAFETY SUPPLIES			750	750							375	375	
52.4	TOTAL			96,650	96,650	0	8,644	0	2,145	56,984	20,130	4,374	4,374	
52.5	Tools & Implements													
	TOOLS & SMALL IMPLEMENTS			8,000	8,000		260		1,580	640	1,760	1,880	1,880	
54	Publications & Dues													
	FMCA CORPORATE DUES			15,000	15,000		15,000							
	FMCA ANNUAL DUES			825	825		825							
	AMCA ANNUAL DUES			2,000	2,000		2,000							
	AMCA CORPORATE DUES			6,000	6,000		6,000							
	HAI DUES			600	600							100	500	
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			43,000	43,000		21,500			7,167		2,867	11,467	
	AIRCRAFT TECHNICAL PUBLICATIONS			4,900	4,900							2,450	2,450	
	CAREER SERVICE COUNCIL			250	250		250							
54	TOTAL			72,575	72,575	0	45,575	0	0	7,167	0	5,417	14,417	
55	Training													



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EXPENDITURES														
	DODD SHORT COURSES			5,000		5,000								
	SAFETY/MECH/PROF TRAINING			24,000	24,000		24,000							
	AIRCRAFT PROFICIENCY TRAINING			21,500	21,500							10,750	10,750	
	AIRCRAFT PILOT TRAINING			45,000	45,000							22,500	22,500	
	SCIENTIFIC TRAINING			1,500	1,500				750		750			
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000							
55	TOTAL			122,000	117,000	5,000	49,000	0	750	0	750	33,250	33,250	
60	Capital Outlay													
61	LAND													
62	BUILDING IMPROVEMENTS - LOWER KEYS			300,000	300,000			300,000						
	BUILDING IMPROVEMENTS - MARATHON			375,000		375,000								
63	OTHER IMPROVEMENTS													
64	PUBLIC RELATIONS EQUIPMENT			1,500	1,500			1,500						
	VEHICLES (2 NEW)			44,000	44,000			44,000						
	BOARD ROOM SOUND SYSTEM			25,000	25,000			25,000						
	IT EQUIPMENT			19,300	19,300			19,300						
	LOWER KEYS EQUIPMENT			42,500	42,500			42,500						
	MARATHON EQUIPMENT			39,150	39,150			39,150						
	HANGAR EQUIPMENT			29,200	29,200			29,200						
	UPPER KEYS EQUIPMENT			40,000	40,000			40,000						
	AED EQUIPMENT			3,600	3,600			3,600						
	REMOTE TRAPPING			100,000	100,000			100,000						
60	TOTAL			1,019,250	644,250	375,000	0	644,250	0	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			200,000	173,009	26,991	173,009							



ADAM H. PUTNAM
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, Bldg 6

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17 ENDING SEPTEMBER 30, 20 18				PREPARED BY: Andrea L. Leal							
DATE: _____						DATE: 8/10/2017							
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: 8/10/2017							
PAGE _____ OF 11		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
	EXPENDITURES												
	EMERGENCY TURBINE REPLACEMENT			150,000	150,000	0	150,000						
	EMERGENCY (DISASTERS)			500,000	500,000	0	500,000						
	EQUIPMNT MAINTENANCE			0	0	0	0						
	FUEL			0	0	0	0						
	VECTOR BORNE DISEASE RESPONSE			500,000	500,000	0	500,000						
	GM PROJECT OR BUTTERFLY/ANT STUDY			0	0	0	0						
	REMOTE SENSING PROJECTS			0	0	0	0						
	COUNTYWIDE OPERATNS CONTINGENCY			0	0	0	0						
	GENERAL CONTINGENCY			40,842	40,842	0	40,842						
89	TOTAL			1,390,842	1,363,851	26,991	1,363,851	0	0	0	0	0	0
99	Payment of Prior Year Accounts												
	TOTAL EXPENDITURES			14,135,808	13,564,616	570,991	6,601,966	644,250	655,754	407,774	2,397,049	1,001,800	1,859,143

**Florida Keys Mosquito Control Budget
Cash Flow Analysis FY 2017-2018**

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 6/30/2017	9,722,351	548,631	9,173,720
Est Non-Capital Spending Based on Historic	3,089,708		3,089,708
Est Building Spending & Committed (inc Trailer)	2,333,636		2,333,636
Other Capital Remainder of Current Year	58,578		58,578
Est Extraordinary Maint - Landing Gear	125,000		125,000
State Account Spending on chemicals	153,340	153,340	
Projected Beginning Bal @ 9/30/17 [1]	3,962,089	395,291	3,566,799
 Budgeted Non-Capital Expenses	 11,725,515	 169,000	 11,556,515
Budgeted Non-Building Capital	1,019,250	375,000	644,250
Total Expenditures	12,744,765	544,000	12,200,765
 Non-Ad Valorem Revenues	 272,700	 175,700	 97,000
Net Actual Ad Valorem	11,058,000		11,058,000
Net Required Ad Valorem	11,036,967		11,036,967
 Ending Reserves	 2,548,024	 26,991	 2,521,033

[1] - Excludes money committed to building that will be spent in FY 2017-2018

FLORIDA KEYS MOSQUITO CONTROL DISTRICT
Fiscal Year 2017-2018 Budget
Millage Rate Chart

Adjusted Taxable Value 24,754,049,387.00
Gross Taxable Value 24,899,561,584.00

6.20% Increase in per capital Florida personal income
(U.S. Dept. of Commerce)

Votes Required		% Increase	Millage Rate	Ad Valorem Proceeds	% Increase	\$ Increase/ Decrease Per \$100,000
3	<i>Prior Year</i>		0.5831	\$ 13,437,472.00		
3	Rolled-Back Rate		0.5428	\$ 13,437,472.00	0.00%	\$ -
3		-18.88%	0.4404	10,900,000.00	-18.89%	\$ (13.28)
3		-18.14%	0.4444	11,000,000.00	-18.14%	\$ (12.76)
3		-17.38%	0.4485	11,100,000.00	-17.40%	\$ (12.24)
3		-16.65%	0.4525	11,200,000.00	-16.66%	\$ (11.71)
3		-15.91%	0.4565	11,300,000.00	-15.91%	\$ (11.19)
3		-15.15%	0.4606	11,400,000.00	-15.17%	\$ (10.67)
3		-14.42%	0.4646	11,500,000.00	-14.42%	\$ (10.14)
3		-13.66%	0.4687	11,600,000.00	-13.68%	\$ (9.62)
3		-12.93%	0.4727	11,700,000.00	-12.94%	\$ (9.10)
3		-12.19%	0.4767	11,800,000.00	-12.19%	\$ (8.57)
3		-11.43%	0.4808	11,900,000.00	-11.45%	\$ (8.05) Max Millage
3		-10.70%	0.4848	12,000,000.00	-10.70%	\$ (7.52)
3		-9.94%	0.4889	12,100,000.00	-9.96%	\$ (7.00)
3		-9.20%	0.4929	12,200,000.00	-9.21%	\$ (6.48)
3		-8.47%	0.4969	12,300,000.00	-8.47%	\$ (5.95)
3		-7.71%	0.5010	12,400,000.00	-7.73%	\$ (5.43)
3		-6.98%	0.5050	12,500,000.00	-6.98%	\$ (4.91)
3		-6.22%	0.5091	12,600,000.00	-6.24%	\$ (4.38)
3		-5.48%	0.5131	12,700,000.00	-5.49%	\$ (3.86)
3		-4.75%	0.5171	12,800,000.00	-4.75%	\$ (3.34)
3		-3.99%	0.5212	12,900,000.00	-4.00%	\$ (2.81)
3		-3.25%	0.5252	13,000,000.00	-3.26%	\$ (2.29)
3		-2.50%	0.5293	13,100,000.00	-2.52%	\$ (1.77)
3		-1.76%	0.5333	13,200,000.00	-1.77%	\$ (1.24)
3		-1.03%	0.5373	13,300,000.00	-1.03%	\$ (0.72)
3		-0.27%	0.5414	13,400,000.00	-0.28%	\$ (0.20)
3		0.48%	0.5454	13,500,000.00	0.47%	\$ 0.33
3		1.23%	0.5495	13,600,000.00	1.21%	\$ 0.85
3		1.97%	0.5535	13,700,000.00	1.96%	\$ 1.37
3		2.71%	0.5575	13,800,000.00	2.70%	\$ 1.90
3		3.46%	0.5616	13,900,000.00	3.45%	\$ 2.42
3		4.20%	0.5656	14,000,000.00	4.19%	\$ 2.94

