

BUDGET WORKSHOP

JUNE 20, 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

JUNE 20, 2017

1.) CALL TO ORDER

2.) ROLL CALL

3.) APPROVAL OF AGENDA

4.) PURPOSE OF WORKSHOP: Chairman Goodman announces that this Workshop has
be called for the purpose of discussing the Budget for the Fiscal Year 2017-2018.

5.) FY 2017/2018 TENTATIVE BUDGET DISCUSSION:

6.) MEETING ADJOURNED



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: 6/16/2017
APPROVED BY: _____ BUREAU OF ENTOMOLOGY AND PEST CONTROL	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: 6/16/2017

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		11,000,000	11,000,000								
	Uncollected Taxes (Discounts)			(330,000)	(330,000)								
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			10,942,700	10,767,000	175,700							
	Beginning Balance			\$ 4,417,720	3,899,420	518,300							
	Total Receipts			15,360,420	14,666,420	694,000							



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EXPENDITURES														
10	Personal Services													
11	Executive Salaries													
	COMMISSIONERS			97,672	97,672		97,672							
12	Regular Salaries													
LOWER KEYS														
	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	52 WKS	1,346.00	69,992	69,992		69,992							
	QUALITY ASSURANCE/SAFETY	"	1,295.20	67,350	67,350		33,675				16,838		16,838	
	RESEARCH/SURV BIOLOG	"	1,609.60	83,699	83,699					41,850	41,850			
	LOWER KEYS SUPERVISOR	"	1,438.15	74,784	74,784				18,696		18,696	18,696	18,696	
	FIELD INSPECTOR	"	823.60	42,827	42,827				10,707		10,707	10,707	10,707	
	FIELD INSPECTOR	"	1,139.20	59,238	59,238						59,238			
	FIELD INSPECTOR	52 WKS	667.20	34,694	34,694						34,694			
	FIELD INSPECTOR	"	980.00	50,960	50,960						50,960			
	FIELD INSPECTOR	"	1,259.15	65,476	65,476						65,476			
	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	"	1,342.00	69,784	69,784				17,446		17,446	17,446	17,446	
	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	
	SURVEILLANCE TECHNICIAN	26 WKS	680.00	17,680	17,680				4,420		4,420	4,420	4,420	
	SURVEILLANCE TECHNICIAN	"	680.00	17,680	17,680				4,420		4,420	4,420	4,420	
	FIELD INSPECTOR	52 WKS	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			
LOWER KEYS (CONTINUED)														



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
COMMISSIONER

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7995

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EXPENDITURES														
	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			
	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	17.00/HR	23,400	23,400		2,340		21,060					
MIDDLE KEYS														
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	2,285.20	118,830	118,830				25,251		25,251	34,164	34,164	
	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	"	1,295.20	67,350	67,350							33,675	33,675	
	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	
	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	"	964.80	50,170	50,170							25,085	25,085	
	AIR SPT TECH	"	1,014.80	52,770	52,770							26,385	26,385	
	RESEARCH DIR/ENTOMOLGIST	"	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	"	824.80	42,890	42,890						42,890			
MIDDLE KEYS (CONTINUED)														



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DATE:		ENDING SEPTEMBER 30, 20 18			DATE: 6/16/2017									
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DATE:		AUTHORITY: CHAPTER 388.341, F.S.			CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
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PAGE	OF				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	"	812.40	42,245	42,245						42,245			
	MIDDLE KEYS SUPERVISOR	"	1,251.20	65,062	65,062						65,062			
UPPER KEYS														
	UPPER KEYS SUPERVISOR	52 WKS	1,383.20	71,926	71,926				28,771		43,156			
	FIELD INSPECTOR	"	752.40	39,125	39,125						39,125			
	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	"	577.68	30,039	30,039						30,039			
	FIELD INSPECTOR	"	900.05	46,803	46,803						46,803			
	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	
OTHER SALARIES														
12	FW OC FLIGHT HOURS	200 HRS	170.00/HR	34,000	34,000							34,000		
12	ULV OC OPERATORS	4,000 HRS	18.00	64,000	64,000				64,000					
12	PERFORMANCE COMPENSATION			175,000	175,000		175,000							
14	OVERTIME			35,000	35,000		35,000							
10	TOTAL			4,599,418	4,599,417	0	1,015,898	0	433,345	273,656	1,813,617	540,031	522,869	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	351,856	351,856		77,716		33,151	20,934	138,742	41,313	40,000	
22	STATE RETIREMENT CONTRIBUTIONS		7.52%	345,877	345,877		76,396		32,587	20,578	136,385	40,611	39,319	
23	LIFE & HEALTH INSURANCE	12	171.072 /Mo	2,258,150	2,258,150		2,258,150							
	OPEB TRUST FUND FUNDING			0	0		0							
24	WORKERS' COMPENSATION			251,512	251,512		55,553		23,697	14,964	99,175	29,531	28,592	
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500							
20	TOTAL			3,214,895	3,214,895	0	2,475,315	0	89,435	56,476	374,302	111,455	107,911	
30	Operating Expense													
31	PROFESSIONAL SERVICES													
31.1	TAX ASSESSORS FEES			215,000	215,000		215,000							
31.2	TAX COLLECTOR FEES	3%	13,065,000	391,950	391,950		391,950							



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EXPENDITURES														
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			12,000	12,000				3,000		3,000	3,000	3,000	
43	TOTAL			93,500	93,500	0	65,298	0	3,938	0	8,230	8,018	8,018	
44	Rentals & Leases													
	VARIOUS RENTALS			3,600	3,600		3,600							
	POSTAGE METER RENTAL			432	432		432							
	MARATHON PROP RENT	12 MOS	494/ MO	5,928	5,928							2,964	2,964	
	XEROX MACHINE LEASE	12 MOS	1,000 / MO	12,000	12,000		12,000							
	LANDMARK AVIATION (KEY WEST)			3,000	3,000		3,000							
	TAVERNERO AIRPORT			5,000	5,000		5,000							
	EQUIPMENT RENTALS			2,500	2,500				500	500	500	500	500	
44	TOTAL			32,460	32,460	0	24,032	0	500	500	500	3,464	3,464	
45	Insurance													
	WINDSTORM INSURANCE			25,750	25,750		25,750							
	FLOOD INSURANCE			9,750	9,750		9,750							
	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							
	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							



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EXPENDITURES														
	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			342,225	342,225	0	209,725	0	0	0	0	20,000	112,500	
46	Repairs & Maintenance													
	REPAIR & MAINT OUTSIDE:													
46.1	AIRCONDITIONER MAINT			9,000	9,000		9,000							
	BACKFLOW PREV - TESTING & MAINTENANCE			500	500		500							
	MAP SPRINK SYS ANNUAL INSP			2,800	2,800		2,800							
	GENERAL OUTSIDE MAINTENANCE			20,700	20,700		20,700							
	GREEN ENERGY PROJECTS			5,000	5,000		5,000							
	GM TEST SITE COSTS			0	0		0							
	KEY LARGO FACILITY - ROOF REPAIRS			12,000	12,000		12,000							
	MTHN ELEVATOR MAINT			3,000	3,000		3,000							
46.2	AUTOMOTIVE MAINT OUTSIDE FIRMS			11,000	11,000		11,000							
46.3	OFFICE EQUIP MAINT			750	750		750							
46.4	AVIONICS & INST REPAIR			0	0							0	0	
	OTHER EQUIPMENT REPAIR			19,800	19,800		750		3,750	1,750	6,000	1,375	1,375	
	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			5,200	5,200		312		390	26	104	2,184	2,184	
	JANITORIAL SUPPLIES			2,800	2,800		2,800							
	SPILL ABSORBITION MATERIAL			1,000	1,000				125		125	375	375	
46.6	VEHICLE PARTS & SUPPLIES			51,700	51,700		1,939		14,993	2,327	25,850	3,296	3,296	
	HELIC. PARTS & SUP			85,800	85,800							8,580	77,220	
	BN2T PARTS & SUPPLIES			58,100	58,100							58,100		
	ACFT SPRY SYS MNT			20,000	20,000							10,000	10,000	
	VEHICLE TIRES & ALL BATTERIES			3,500	3,500		219		1,258	109	1,477	219	219	
	GENERAL EQUIPMENT MAINTENANCE			10,900	10,900		1817		1,817		3,633	1,817	1,817	



Florida Department of Agriculture and Consumer Services
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FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
COMMISSIONER

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17			PREPARED BY: Andrea L. Leal									
DATE:		ENDING SEPTEMBER 30, 20 18 <td colspan="7">DATE: 6/16/2017</td>			DATE: 6/16/2017									
APPROVED BY:		COUNTY or DISTRICT			APPROVED BY: Phillip L. Goodman, Chairman									
Mosquito Control Program		Florida Keys Mosquito Control District			CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE:		AUTHORITY: CHAPTER 388.341, F.S.			DATE: 6/16/2017									
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														
52.1	Gasoline/Oil/Lube													
52.1	VEHICLE GASOLINE	35,000 GLS	2.65	92,750	92,750		1,623		28,753	2,226	52,265	2,597	5,287	
	MOTOR OIL, MISC. LUBE			4,000	4,000		250		1,200	100	2,250	50	150	
	AIRCRAFT OIL, MISC. LUBE			4,000	4,000					100		1,300	2,600	
	AIRCRAFT JET FUEL	32,000 GLS	2.75 / GL	88,000	88,000					3,000		8,500	76,500	
	AIRCRAFT TURBINE OIL	144 QTS	21.22/ QT	3,056	3,056					76		993	1,986	
52.1	TOTAL			191,806	191,806	0	1,873	0	29,953	5,502	54,515	13,440	86,523	
52.2	Chemicals													
52.2	ADULTICIDING													
	NALED	980 GLS	198.39/ GL	194,422	145,422	49,000						145,422		
	PERMETHRIN	1,400 GLS	52.85 / GL	73,990	23,190	50,800			23,190					
	MALATHION	800 GLS	53.77/ GL	43,016	43,016				43,016					
	SUMETHRIN/PRALLETHRIN	55 GLS	207.84 / GL	11,431	11,431				11,431					
	BARRIER TREAT CHEMICAL	500 GLS	60.74 / GL	30,370	30,370				30,370					
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	697.40 /CS	6,974	6,974						6,974			
	BTI GRANULES (GROUND)	2,000 LBS	1.46 /LB	2,920	2,920						2,920			
	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	1,500.00/CS	9,000	9,000						9,000			
	SPINOSAD 180 DAY	40 CS	928.14 / CS	37,126	37,126						37,126			
	ALBOZAP			50,000	50,000						50,000			
	PROZAP	450 EA	7.49 / EA	3,371	3,371						3,371			
52.2	TOTAL			1,353,882	1,201,882	152,000	0	0	108,007	0	124,153	145,422	824,300	
52.3	Protective Clothing													
	SAFETY CLOTHING			2,750	2,750		220		137.5	96	1,458	419	419	



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Telephone Number (850) 617-7995

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: 6/16/2017					
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: 6/16/2017					
PAGE _____ OF 13					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														
	JACKETS/RAINSUITS/BOOTS			5,900	5,900		413		590	177	3,304	708	708	
	SHIRTS/HATS/GLOVES			12,000	12,000				1,200	564	8,076	1,080	1,080	
	BOOT ALLOWANCE	60	100	6,000	6,000				200	250	4,750	400	400	
	CLOTHING ALLOWANCE	48	200	9,600	9,600					655	8,945			
52.3	TOTAL			36,250	36,250	0	633	0	2,128	1,742	26,533	2,607	2,607	
52.4	Misc. Supplies													
	FIRST AID SUPPLIES			4,425	4,425		4,425							
	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			98,075	98,075	0	10,069	0	2,145	56,984	20,130	4,374	4,374	
52.5	Tools & Implements													
	TOOLS & SMALL IMPLEMENTS			10,000	10,000		325		1,975	800	2,200	2,350	2,350	
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													
	DODD SHORT COURSES			5,000		5,000								
	SAFETY/MECH/PROF TRAINING			24,000	24,000		24,000							



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EXPENDITURES														
	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	EQUIPMENT													
	VEHICLES (2 NEW)			44,000	44,000			44,000						
	IT EQUIPMENT			18,000	18,000			18,000						
	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/WATER SENSORS			100,000	100,000			100,000						
	UPPER KEYS EQUIPMENT			1,500	1,500			1,500						
60	TOTAL			992,950	617,950	375,000	0	617,950	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			600,000	600,000		600,000							
	EMERGNCY TURBINE REPLACEMENT			0	0		0							
	EMERGNCY (DISASTERS)			0	0		0							



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DATE: _____								DATE: 6/16/2017					
PAGE 1 OF 13				TO BE PAID FROM				PROGRAM ELEMENTS					
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EXPENDITURES													
	EQUIPMNT MAINTENANCE			0	0		0						
	FUEL			0	0		0						
	VECTOR BORNE DISEASE RESPONSE			0	0		0						
	GM PROJECT OR BUTTERFLY/ANT STUDY			0	0		0						
	REMOTE SENSING PROJECTS			0	0		0						
	COUNTYWIDE OPERATNS CONTINGENCY			0	0		0						
	GENERAL CONTINGENCY			1,169,949	1,169,949		1,169,949						
89	TOTAL			1,769,949	1,769,949		1,769,949	0	0	0	0	0	0
99	Payment of Prior Year Accounts												
	TOTAL EXPENDITURES			14,499,600	13,955,599	544,000	6,848,666	617,950	697,013	407,703	2,468,526	1,022,039	1,888,902



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

Submit to:
Mosquito Control Program
3125 Conner Blvd, Bldg 6
Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL: [blank] FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17 ENDING SEPTEMBER 30, 20 18 PREPARED BY: Andrea L. Leal DATE: 6/16/2017
APPROVED BY: [blank] COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S. APPROVED BY: Phillip L. Goodman, Chairman DATE: 6/16/2017

Table with columns: PAGE (1 OF 1), ACCOUNT, TITLE, PERIOD OR QUANTITY, RATE OR UNIT, TOTAL COST, LOCAL, STATE, GENERAL EXPENSE, CAPITAL, PROGRAM ELEMENTS. Includes rows for RESERVES (0.001-0.004).

**ANALYTICAL FORMAT
FISCAL YEAR 2017-2018**

Updated 6/16/17

RECEIPTS		TENTATIVE FY 2017-2018 BUDGET	FINAL FISCAL YEAR 2016-2017 BUDGET	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .5831)	11,000,000.00	13,400,000.00	(2,400,000.00)	-17.9%
334.1	XXState GrantXX (undercollect)	(330,000.00)	(402,000.00)	72,000.00	
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	0.0%
389	Loans	-	-	0.00	
TOTAL RECEIPTS		10,942,700.00	13,270,700.00	(2,328,000.00)	-17.5%

EXPENDITURES		2017-2018	2016-2017	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	4,599,418.00	4,515,700.00	83,718.00	1.9%
20	Personnel Service Benefits 21 - 25	3,214,895.40	3,045,397.00	169,498.40	5.6%
30	Operating Expense 31 - 34	811,270.00	811,960.00	(690.00)	-0.1%
40	Travel and Per Diem 40.1 - 40.3	86,500.00	74,500.00	12,000.00	16.1%
41	Communication Services	95,100.00	107,100.00	(12,000.00)	-11.2%
42	Freight Services	14,000.00	12,000.00	2,000.00	16.7%
43	Utility Services	93,500.00	92,000.00	1,500.00	1.6%
44	Rentals and Leases	32,460.00	27,460.00	5,000.00	18.2%
45	Insurance	342,225.00	342,225.00	0.00	0.0%
46	Repair & Maintenance 46.1 - 46.7	445,800.00	685,200.00	(239,400.00)	-34.9%
47	Printing/Binding	20,820.00	10,000.00	10,820.00	108.2%
48	Promotional Activities	16,000.00	16,000.00	0.00	0.0%
49	Other Current Charges & Obligations	10,125.00	7,625.00	2,500.00	32.8%
51	Office Supplies/Materials	70,000.00	64,000.00	6,000.00	9.4%
52.1	Gas/Oil/Lube	191,806.00	191,806.00	0.00	0.0%
52.2	Chemical/Solvents/Additives	1,353,882.00	1,370,449.00	(16,567.00)	-1.2%
52.3	Clothing and Wearing Apparel	36,250.00	32,600.00	3,650.00	11.2%
52.4	Miscellaneous Supplies and Incidental	98,075.00	73,450.00	24,625.00	33.5%
52.5	Tools and Small Implements	10,000.00	9,000.00	1,000.00	11.1%
54	Books, Publications, Subscriptions, Memberships	72,575.00	43,450.00	29,125.00	67.0%
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:		11,736,701.40	11,653,922.00	82,779.40	0.7%
CURRENT YEAR REVENUE EXCESS/(SHORTFALL)		(794,001.40)			
COMMITTED FY 2014 FUNDS CARRY FORWARD		-			
REVENUE OVER(UNDER) OPERATING EXPENDITURES		(794,001.40)	1,616,778.00	(2,410,779.40)	-149.1%
60	Capital Outlay 61 - 64	992,950.00	3,509,367.00	(2,516,417.00)	-71.7%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		12,729,651.40	15,163,289.00	(2,433,637.60)	-16.0%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(1,786,951.40)	(1,892,589.00)	105,637.60	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		4,417,720.00	4,000,000.00	-	10.4%
89	Contingency (current year reserves)	1,473,586.60	1,769,949.00	(296,362.40)	-16.7%
14.001	Reserves - Future Capital Outlay	607,182.00	607,182.00	0.00	0.0%
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		2,630,768.60	2,927,131.00	(296,362.40)	-10.1%
check		2,630,768.60			

Category:	464	Request:	
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Eqpt Maintenance - Outside

Item	Qty	Cost	Total		
UK					
Normal		\$2,800.00	\$2,800.00		
KW Garage					
Maintenance of Heavy Equipment, Machinery, forklift, Ice Machines, Generator. Automotive lift		\$ 4,500.00	\$ 4,500.00		
Marathon Maintenance					
Pitot Static Cert. & Alt. Xpndr	1	\$ 750.00	\$ 750.00		red - planes
L/H Prop Overhaul	1	\$ 5,500.00	\$ 5,500.00		blue - helicopters
R/H Prop Overhaul	1	\$ 5,500.00	\$ 5,500.00		
N770FK Instruments Insp. & calibrations	1	\$ 3,500.00	\$ 3,500.00		
Eng. 1 Prop Overspeed Gov.	1	\$ 7,500.00	\$ 7,500.00		
Prop 1 Overhaul	1	\$ 5,500.00	\$ 5,500.00		
Prop 2 Overhaul	1	\$ 5,500.00	\$ 5,500.00		
Eng, 2 Bleed Valve Overhaul	1	\$ 3,500.00	\$ 3,500.00	subtotal	\$ 37,250.00
M/R Mast Insp.	1	\$ 2,500.00	\$ 2,500.00		
M/R Mast O/H	1	\$ 12,500.00	\$ 12,500.00		
T/R G/B 3000hr Insp.	1	\$ 5,500.00	\$ 5,500.00		
F.W. Unit Insp. & Overhaul	1	\$ 6,500.00	\$ 6,500.00		
FW Unit Sprag Clutch 3000hr Repl.	1	\$ 3,500.00	\$ 3,500.00		
Eng. Bleed Valve O/H.	1	\$ 4,500.00	\$ 4,500.00		
FW Unit Sprag Clutch 1500hr Insp.	1	\$ 3,500.00	\$ 3,500.00		
T/R G/B Insp.	1	\$ 5,500.00	\$ 5,500.00		
F.W. Unit Insp. & Overhaul	1	\$ 6,500.00	\$ 6,500.00		
FW Unit Sprag Clutch 3000hr Repl.	1	\$ 3,500.00	\$ 3,500.00		
T/R G/B 3000hr Insp.	1	\$ 5,500.00	\$ 5,500.00		
Eng. Bleed Valve O/H.	1	\$ 4,500.00	\$ 4,500.00		
M/R Yoke Overhaul	1	\$ 12,500.00	\$ 12,500.00	subtotal	\$ 76,500.00
Marathon Office					
Support Vehicle/Equipment Maintenance and repair	1	\$ 10,000.00	\$ 10,000.00		
Offshore					
Boat Service and Maintenance	1	\$ 2,500.00	\$ 2,500.00		
Research					
Microscope Maintenance	1	\$ 2,500.00	\$ 2,500.00	OTHER	\$ 19,800.00
Safety					
Fire Exting Inspection Fee	1	\$ 2,000.00	\$ 2,000.00		
Total			\$138,050.00		

Category:

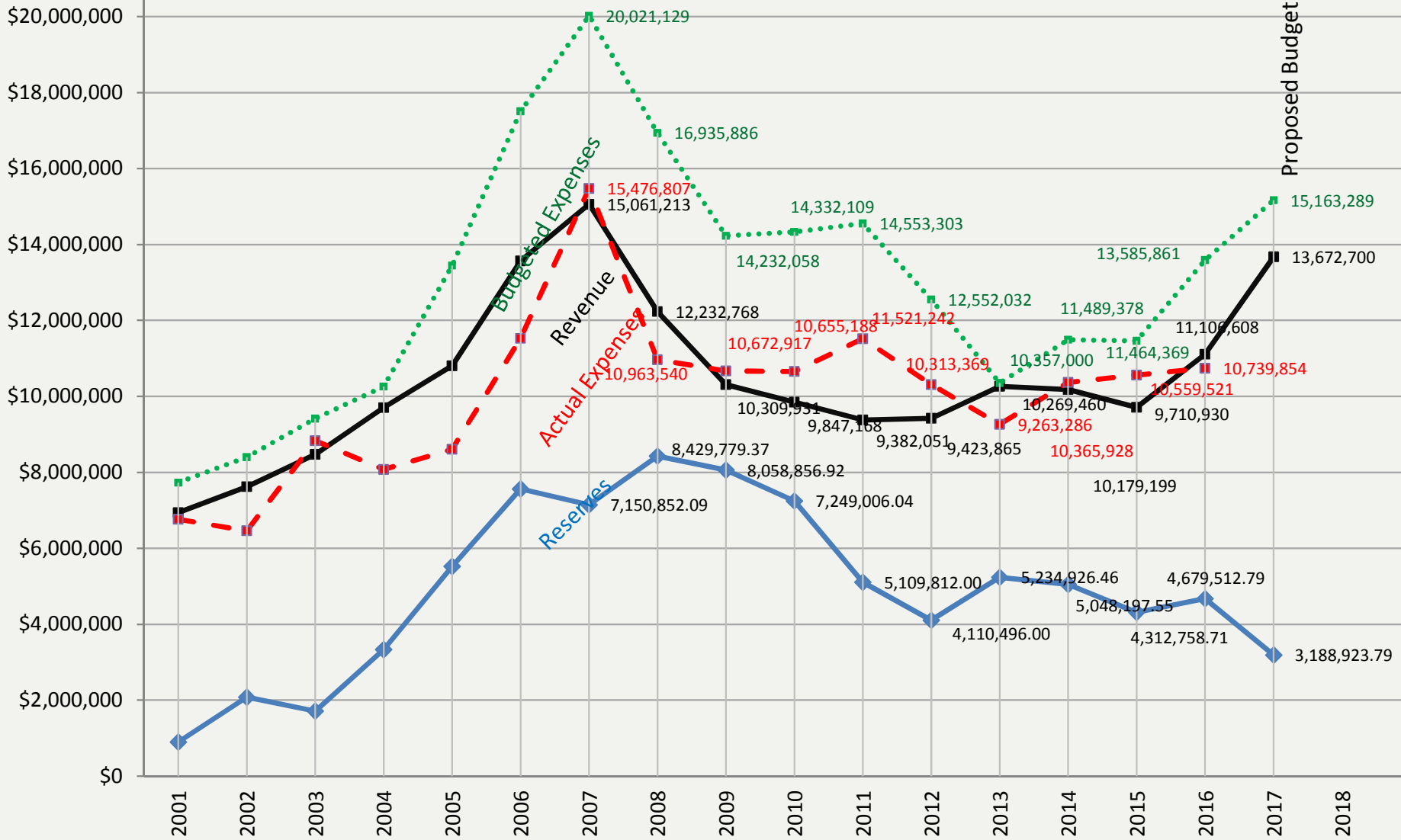
466

Request:

ALL Equipment Maintenance - FKMCD Employees

Item	Qty	Cost	Total		
LK					
12 volt and 6 volt trap batteries		\$ -	\$ 400.00	red - planes	\$ 58,100.00
flash light batteries		\$ -	\$ 150.00	blue - helicopters	\$ 85,800.00
replacement adult trap parts		\$ -	\$ 450.00		
		\$ -	\$ -		
UK		\$ 20,000.00	\$ 20,000.00		
KW Garage					
ALL Batteries, Materials & Supplies for Vehicle Maintenance, Equipment Maintenance, & Replacement Parts incl Tires, Filters, Spark Plugs, Antifreeze. Car Wash Items, Mineral Spirits. Cleaning, Welding & Paint Supplies					
		\$ 25,700.00	\$ 25,700.00	Vehicles	
Marathon Maintenance					
Tires/Brakes	1	\$ 3,500.00	\$ 3,500.00	V-Tires	
Unknown Discrepancies	1	\$ 25,000.00	\$ 25,000.00		
Misc. Hardware/Common Parts	1	\$ 25,000.00	\$ 25,000.00		
Aircraft Batteries	1	\$ 7,500.00	\$ 7,500.00		
Unknown Discrepancies/Maintenance	1	\$ 45,000.00	\$ 45,000.00		
Misc. Hardware/Common Parts	1	\$ 25,000.00	\$ 25,000.00		
Aircraft Batteries	1	\$ 7,500.00	\$ 7,500.00		
ELT Battery	5	\$ 300.00	\$ 1,500.00	600	900
M/R Yoke Retention Fittings (2 each)	1	\$ 5,000.00	\$ 5,000.00		
M/R Yoke/Head Latch Bolts (2each)	1	\$ 2,400.00	\$ 2,400.00		
Unknown spray system maintenance	1	\$ 20,000.00	\$ 20,000.00	spray	
Marathon Office					
Support Vehicle/Equipment Maintenance and repair	1	\$ 6,000.00	\$ 6,000.00		
Restrooms and Cleaning Supplies	1	\$ 1,500.00	\$ 1,500.00	cleaning	
Facility Maintenance (In House)	1	\$ 6,000.00	\$ 6,000.00		
Offshore					
Boat Maintenance	1	\$ 2,500.00	\$ 2,500.00	offshore	
Entomological Trap Batteries	1	\$ 400.00	\$ 400.00		
Trap Motors	1	\$ 100.00	\$ 100.00		
Research					
	1	\$ 1,900.00	\$ 1,900.00		
IT					
5 battery backups	5	\$ 50.00	\$ 250.00		
misc batteries and maintenance	1	\$ 1,250.00	\$ 1,250.00	general	\$ 10,900.00
Total			<u>\$ 234,000.00</u>		

Category:		640	Request:	
Capital Outlay-LK Equipment		Hand Held Foggers		
	Item	Qty	Cost	Total
LK	Hand held ULV FOGGERS	3	\$ 1,600.00	\$ 4,800.00
UK	Tire mounting machine		\$ 5,000.00	\$ 5,000.00
	Freezer		\$ 10,000.00	\$ 10,000.00
\$ 39,865.16				
KW Garage	DC-III to DC-IV Upgrade DROPLET SIZE	1	\$ 4,500.00	\$ 4,500.00
Key Largo Coats® RC-55 Rim Clamp Tire Changer w/RC Robo-Arm® and Coats® 1100 Direct Drive Wheel Balancer Combo		1	\$ 9,719.99	\$ 9,719.99
Key West Coats® RC-55 Rim Clamp Tire Changer w/RC Robo-Arm® and Coats® 1100 Direct Drive Wheel Balancer Combo		1	\$ 9,719.99	\$ 9,719.99
Key West BendPak XPR-12CL-192 12,000 Lb. Extra Tall Clearfloor Two Post Car Lift 12000LB Need to lift air suport vehicles current lift canot		1	\$ 5,549.99	\$ 5,549.99
REPLACEMENT VEHICLES		2	\$ 22,000.00	\$ 44,000.00
Replacement Grizley PROMIST DURA ELECTRIC:				
KL		1	\$ 15,145.17	\$ 15,145.17
MAP		1	\$ 15,145.17	\$ 15,145.17
KW		1	\$ 15,145.17	\$ 15,145.17
Air compressor (added 6/15/17)		1	\$ 2,800.00	\$ 2,800.00
\$ 42,515.15				
Marathon Maintenance	Track & balance Equipment	1	\$ 28,000.00	\$ 28,000.00
	Filing Cabinet	1	\$ 1,200.00	\$ 1,200.00
	Engine assembly/repairs (CONTINGENCY)	1	\$ 150,000.00	\$ 150,000.00
CONTINGENCY				
Marathon Office	Hanger floor DL Porter fund	1	\$ 125,000.00	\$ 125,000.00
handled DL Porter				
	16FT boat/Motor and Trailer for Island Inspection	1	\$ 18,000.00	\$ 18,000.00
	3 Replacement Hand Sprayers	3	\$ 1,333.33	\$ 4,000.00
	2 Backpack Sprayers	2	\$ 1,000.00	\$ 2,000.00
\$ 39,145.17				
Research	Remote Trapping/Water Sensors	1	\$ 100,000.00	\$ 100,000.00
Safety	AED Kits	3	\$ 1,200.00	\$ 3,600.00
IT	Servers	2	\$ 6,000.00	\$ 12,000.00
	Switches	4	\$ 1,500.00	\$ 6,000.00
\$ 316,325.48				



Sept. 30 of each year

Proposed Budget

September 2017

SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4 Labor Day	5 1st County Hearing	6	7	8	9
10	11 2nd County Hearing	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

- ◆ First Public Hearing must be held between September 3rd and September 18th;
- ◆ Final Budget Hearing must be held between September 8th and September 23rd, within 15 days of adopting tentative millage and budget;
- ◆ Budget hearings are required to start after 5:00 on weekdays. Can be any time if on a Saturday.