

BUDGET WORKSHOP

JULY 19, 2022



2022 CALENDAR

January-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

March-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

May-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

July-2022						
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-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

November-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

February-2022						
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					

April-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

June-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

August-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

October-2022						
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-2022						
SUN	MON	TUES	WED	THUR	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Holidays
 Meetings
 Conferences

Budget Workshop Agenda

Florida Keys Mosquito Control District

Marathon Office

503 107TH Street

Marathon, FL 33050

July 19, 2022 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 2022-2023.
- 5.) Fiscal Year 2022-2023 Tentative Budget Discussion**
- 6.) Meeting Adjourned**

FLORIDA KEYS MOSQUITO CONTROL DISTRICT
Fiscal Year 2022-2023 Budget
Millage Rate Chart

Adjusted Taxable Value	36,423,908,941.00	14.98% Increase in adjusted taxable value
Gross Taxable Value	36,824,425,339.00	4.40% Increase in per capita FL income

Votes Required		% Increase	Millage Rate	Ad Valorem Proceeds	% Increase	\$ Increase/ Decrease Per \$100,000	
3	<i>Prior Year</i>		0.4508	\$ 14,724,445.00			
3	Rolled-Back Rate		0.4043	\$ 14,724,445.00	0.00%	\$ -	
3		-4.07%	0.3878	14,124,445.00	-4.08%	\$ (1.65)	
3		-3.38%	0.3906	14,224,445.00	-3.40%	\$ (1.37)	
3		-2.71%	0.3933	14,324,445.00	-2.72%	\$ (1.10)	
3		-2.02%	0.3961	14,424,445.00	-2.04%	\$ (0.82)	
3		-1.35%	0.3988	14,524,445.00	-1.36%	\$ (0.55)	
3		-0.66%	0.4016	14,624,445.00	-0.68%	\$ (0.27)	
3		0.02%	0.4043	14,724,445.00	0.00%	\$ -	ROLLBACK
3		0.68%	0.4070	14,824,445.00	0.68%	\$ 0.27	
3		1.38%	0.4098	14,924,445.00	1.36%	\$ 0.55	
3		2.05%	0.4125	15,024,445.00	2.04%	\$ 0.82	
3		2.74%	0.4153	15,124,445.00	2.72%	\$ 1.10	
3		3.41%	0.4180	15,224,445.00	3.40%	\$ 1.37	
3		4.10%	0.4208	15,324,445.00	4.08%	\$ 1.65	
3		4.77%	0.4235	15,424,445.00	4.76%	\$ 1.92	
3		5.46%	0.4263	15,524,445.00	5.44%	\$ 2.20	
3		6.13%	0.4290	15,624,445.00	6.12%	\$ 2.47	
3		6.82%	0.4318	15,724,445.00	6.80%	\$ 2.75	
3		7.49%	0.4345	15,824,445.00	7.48%	\$ 3.02	
3		8.16%	0.4372	15,924,445.00	8.15%	\$ 3.29	
3		8.85%	0.4400	16,024,445.00	8.83%	\$ 3.57	
3		9.52%	0.4427	16,124,445.00	9.51%	\$ 3.84	
3		10.21%	0.4455	16,224,445.00	10.19%	\$ 4.12	
3		10.88%	0.4482	16,324,445.00	10.87%	\$ 4.39	
3		11.57%	0.4510	16,424,445.00	11.55%	\$ 4.67	
3		12.24%	0.4537	16,524,445.00	12.23%	\$ 4.94	
3		12.93%	0.4565	16,624,445.00	12.91%	\$ 5.22	
3		13.60%	0.4592	16,724,445.00	13.59%	\$ 5.49	
3		14.29%	0.4620	16,824,445.00	14.27%	\$ 5.77	
3		14.96%	0.4647	16,924,445.00	14.95%	\$ 6.04	Last Year's Rate
3		15.63%	0.4674	17,024,445.00	15.63%	\$ 6.31	
3		16.32%	0.4702	17,124,445.00	16.30%	\$ 6.59	
3		16.99%	0.4729	17,224,445.00	16.98%	\$ 6.86	
3		17.68%	0.4757	17,324,445.00	17.66%	\$ 7.14	
3		18.35%	0.4784	17,424,445.00	18.34%	\$ 7.41	
3		19.04%	0.4812	17,524,445.00	19.02%	\$ 7.69	
3		19.71%	0.4839	17,624,445.00	19.70%	\$ 7.96	
3		20.40%	0.4867	17,724,445.00	20.38%	\$ 8.24	
3		21.07%	0.4894	17,824,445.00	21.06%	\$ 8.51	
3		21.76%	0.4922	17,924,445.00	21.74%	\$ 8.79	
3		22.43%	0.4949	18,024,445.00	22.42%	\$ 9.06	
3		23.10%	0.4976	18,124,445.00	23.10%	\$ 9.33	
3		23.79%	0.5004	18,224,445.00	23.77%	\$ 9.61	Original
3		24.46%	0.5031	18,324,445.00	24.45%	\$ 9.88	
3		25.15%	0.5059	18,424,445.00	25.13%	\$ 10.16	
3		25.82%	0.5086	18,524,445.00	25.81%	\$ 10.43	
3		26.51%	0.5114	18,624,445.00	26.49%	\$ 10.71	
3		27.18%	0.5141	18,724,445.00	27.17%	\$ 10.98	
3		27.87%	0.5169	18,824,445.00	27.85%	\$ 11.26	
3		28.54%	0.5196	18,924,445.00	28.53%	\$ 11.53	



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**NICOLE "NIKKI" FRIED
COMMISSIONER**

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

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

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22 ENDING SEPTEMBER 30, 20 23	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 7/19/2022
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 7/19/2022

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
10	Personal Services												
11	Executive Salaries												
	COMMISSIONERS			87,905	87,905		87,905						
12	Regular Salaries												
LOWER KEYS													
	FINANCE DIRECTOR	52 WKS	2,217.48	115,309	115,309		115,309						
	FISCAL ASSISTANT	"	1,187.60	61,755	61,755		61,755						
	DIRECTOR OF HUMAN RESOURCES	"	1,710.34	88,937	88,937		88,937						
	PURCH AGENT/FIN ANALYST	"	1,453.60	75,587	75,587		75,587						
	RESEARCH/SURV BIOLOG	"	1,634.80	85,010	85,010					42,505	42,505		
	LOWER KEYS SUPERVISOR	"	1,688.00	87,776	87,776				21,944		21,944	21,944	21,944
	FIELD INSPECTOR	"	876.40	45,573	45,573				11,393		11,393	11,393	11,393
	FIELD INSPECTOR	"	1,250.00	65,000	65,000						65,000		
	FIELD INSPECTOR	"	960.80	49,962	49,962						49,962		
	FIELD INSPECTOR	"	1,232.80	64,106	64,106						64,106		
	FIELD INSPECTOR	"	1,400.00	72,800	72,800						72,800		
	FIELD INSPECTOR	"	840.00	43,680	43,680						43,680		
	FIELD INSPECTOR	"	936.40	48,693	48,693						48,693		
	FIELD INSPECTOR	"	990.80	51,522	51,522						51,522		
	OFF-SHORE TECHNICIAN	"	1,090.80	56,722	56,722				14,180		14,180	14,180	14,180
	OFF-SHORE TECHNICIAN	"	1,184.80	61,610	61,610				15,402		15,402	15,402	15,402
	OFF-SHORE TECHNICIAN	"	1,179.60	61,339	61,339				15,335		15,335	15,335	15,335
	OFF-SHORE TECHNICIAN	"	1,047.60	54,475	54,475				13,619		13,619	13,619	13,619
	FIELD INSPECTOR	"	896.40	46,613	46,613						46,613		
	FIELD INSPECTOR	"	1,036.00	53,872	53,872						53,872		
	FIELD INSPECTOR	"	902.00	46,904	46,904						46,904		
	FIELD INSPECTOR	"	1,394.00	72,488	72,488						72,488		
	FIELD INSPECTOR	"	1,024.40	53,269	53,269						53,269		
	FIELD INSPECTOR	"	896.40	46,613	46,613						46,613		
	FIELD INSPECTOR	"	1,306.00	67,912	67,912						67,912		
	FIELD INSPECTOR	"	1,258.40	65,437	65,437						65,437		
	FIELD INSPECTOR	"	1,000.40	52,021	52,021						52,021		
	FIELD INSPECTOR	"	942.00	48,984	48,984						48,984		
	FIELD INSPECTOR	"	956.00	49,712	49,712						49,712		



Florida Department of Agriculture and Consumer Services
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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**NICOLE "NIKKI" FRIED
COMMISSIONER**

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

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Mosquito Control Program
3125 Conner Blvd, Suite E

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PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
LOWER KEYS (CONTINUED)													
	FIELD INSPECTOR	"	840.00	43,680	43,680						43,680		
	FIELD INSPECTOR	"	840.00	43,680	43,680						43,680		
	MECHANIC SUPERVISOR	"	1,472.40	76,565	76,565		16,844		19,907	1,914	37,900		
	MECHANIC	"	1,340.80	69,722	69,722		15,339		18,128	1,743	34,512		
	GROUND ULV COORD	"	1,293.60	67,267	67,267		6,727		60,540				
	GROUND ULV & SURVEILLANCE TECH	26 WKS	720.00	18,720	18,720				4,680		4,680	4,680	4,680
MIDDLE KEYS													
	EXECUTIVE DIRECTOR	52 WKS	2,992.40	155,605	155,605		155,605						
	OPERATIONS DIR/ENTOMOLOGIST	"	2,251.34	117,070	117,070		117,070						
	EXECUTIVE ASSISTANT	"	1,096.40	57,013	57,013		57,013						
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	2,230.94	116,009	116,009				24,652		24,652	33,353	33,353
	CHIEF PILOT	"	2,151.60	111,883	111,883							55,942	55,942
	PILOT	"	1,484.40	77,189	77,189							38,594	38,594
	PILOT	"	1,462.40	76,045	76,045							38,022	38,022
	DIRECTOR OF MAINTENANCE	"	2,292.40	119,205	119,205							59,602	59,602
	AIRCRAFT MECHANIC	"	1,451.60	75,483	75,483							37,742	37,742
	AIRCRAFT MECHANIC	"	1,756.40	91,333	91,333							45,666	45,666
	AIRCRAFT MECHANIC	"	1,383.60	71,947	71,947							35,974	35,974
	OFFICE COORDINATOR	"	1,150.00	59,800	59,800		11,960		11,960		11,960	11,960	11,960
	PUBLIC EDUC INFO OFFICER	"	1,512.40	78,645	78,645		15,729		15,729		15,729	15,729	15,729
	QUALITY ASSURANCE/SAFETY	"	1,508.00	78,416	78,416		39,208				19,604		19,604
	CHIEF TECHNOLOGY OFFICER	"	1,817.20	94,494	94,494		18,899		18,899		18,899	18,899	18,899
	IT ASSISTANT	"	-	0	0		0		0		0	0	0
	AIR SPT TECH	"	1,108.80	57,658	57,658							28,829	28,829
	AIR SPT TECH	"	1,256.00	65,312	65,312							32,656	32,656
	RESEARCH DIR/ENTOMOLGIST	"	2,296.00	119,392	119,392					119,392			
	MID KEYS RESEARCH/SURV BIO	"	1,452.00	75,504	75,504					75,504			
	FIELD INSPECTOR	"	936.40	48,693	48,693						48,693		
	FIELD INSPECTOR	"	840.00	43,680	43,680						43,680		
	FIELD INSPECTOR	"	896.40	46,613	46,613						46,613		
	FIELD INSPECTOR	"	1,014.40	52,749	52,749						52,749		
	FIELD INSPECTOR	"	902.00	46,904	46,904						46,904		
	MIDDLE KEYS SUPERVISOR	"	1,509.60	78,499	78,499						78,499		
	MECHANIC	"	1,146.80	59,634	59,634				29,817		29,817		



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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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DATE: _____		DATE: 7/19/2022
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EXPENDITURES														
	P/T SURVEILLANCE TECHNICIAN	26 WKS	720.00	18,720	18,720				4,680		4,680	4,680	4,680	
UPPER KEYS														
	UPPER KEYS SUPERVISOR	52 WKS	1,378.80	71,698	71,698				28,679		43,019			
	FIELD INSPECTOR	"	882.00	45,864	45,864						45,864			
	FIELD INSPECTOR	"	840.00	43,680	43,680						43,680			
	FIELD INSPECTOR	"	1,383.20	71,926	71,926						71,926			
	FIELD INSPECTOR	"	860.00	44,720	44,720						44,720			
	FIELD INSPECTOR	"	896.40	46,613	46,613						46,613			
	FIELD INSPECTOR	"	997.60	51,875	51,875						51,875			
	UPPER KEYS RES/SURV BIOLOGIST	"	1,184.80	61,610	61,610					61,610				
	MECHANIC	"	1,137.20	59,134	59,134				29,567		29,567			
	OFFICE COORDINATOR	"	1,210.40	62,941	62,941		12,588		12,588		12,588	12,588	12,588	
	UAV PILOT	"	0.00	0	0						0			
	UAV PILOT	"	0.00	0	0						0			
	P/T SURVEILLANCE TECHNICIAN	26 WKS	780.00	20,280	20,280				5,070		5,070	5,070	5,070	
OTHER SALARIES														
12	FW OC FLIGHT HOURS	300 HRS	125.00/HR	37,500	37,500							37,500		
12	ULV OC OPERATORS	2,000 HRS	18.00	36,000	36,000				36,000					
12	PERFORMANCE COMPENSATION			383,000	383,000		383,000							
12	PAID TIME OFF FOR P/T			5,000	5,000		5,000							
14	OVERTIME			95,000	95,000		95,000							
10	TOTAL			5,431,552	5,431,552	0	1,379,476	0	412,770	302,668	2,135,816	609,359	591,463	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	415,514	415,514		105,530		31,577	23,155	163,390	46,616	45,244	
22	STATE RETIREMENT CONTRIBUTIONS		11.91%	646,898	646,898		164,296		49,161	36,048	254,376	72,575	70,440	
23	LIFE & HEALTH INSURANCE	12	227,277 /Mo	2,727,320	2,727,320		2,727,320							
24	WORKERS' COMPENSATION			260,898	260,898		66,261		19,827	14,538	102,591	29,270	28,410	
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500							
20	TOTAL			4,058,130	4,058,130	0	3,070,907	0	100,565	73,741	520,357	148,461	144,094	
30	Operating Expense													
31	PROFESSIONAL SERVICES													
31.1	TAX ASSESORS FEES			230,000	230,000		230,000							



Florida Department of Agriculture and Consumer Services
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EXPENDITURES													
31.2	TAX COLLECTOR FEES	3%	16,501,334	495,040	495,040		495,040						
31.3	BOARD ATTORNEY - RETAINER	12 MOS	1650	19,800	19,800		19,800						
	PROF FEES (ATTORNEY OTHER)			90,000	90,000		90,000						
31.4	MEDICAL -DRUG TESTING			4,500	4,500		4,500						
32	CPA AUDITOR			30,500	30,500		30,500						
34	OTHER CONTRACT SERV												
	EMPLOYEE SCREEN & OTHER SERVICES			5,500	5,500		5,500						
	IT SERVICES			157,110	157,110		157,110						
	HR EVALUATION SOFTWARE ANNUAL			6,500	6,500		6,500						
	SECURITY MONITORING			1,968	1,968		1,968						
	UNIFORM SERVICE			19,000	19,000		19,000						
	CLEANING SERVICE - MAP			12,000	12,000		12,000						
	ANNUAL DATA PLAN FOR NEW REMOTE TRAPS			29,200	29,200		29,200						
	PERFORMANCE AUDIT			50,000	50,000		50,000						
	OPEB ACTUARY			12,000	12,000		12,000						
	LIVE STREAMING			10,000	10,000		10,000						
	WEBSITE UPGRADES			5,000	5,000		5,000						
30	TOTAL			1,178,118	1,178,118	0	1,178,118	0	0	0	0	0	0
40	Travel & Per Diem												
	EMPLOYEE TRAVEL IN DISTRICT			7,050	7,050		7,050						
	EMPLOYEE TRAVEL OUT OF DISTRICT			111,185	111,185		111,185						
	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			14,670	14,670		14,670						
	DODD TRAVEL			13,635		13,635							
40	TOTAL			161,540	147,905	13,635	147,905	0	0	0	0	0	0
41	Communication Services												
	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												



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**NICOLE "NIKKI" FRIED
COMMISSIONER**

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

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

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22 ENDING SEPTEMBER 30, 20 23	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 7/19/2022
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
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PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	FREIGHT & POSTAGE			11,500	11,500		11,500						
	TOWING SERVICE			5,000	5,000		5,000						
42	TOTAL			16,500	16,500	0	16,500	0	0	0	0	0	0
43	Utility Service												
	ELECTRICITY			86,000	86,000		86,000						
	WATER			17,500	17,500		17,500						
	GARBAGE			42,900	42,900		5,041		1,609		12,441	11,905	11,905
	SEWER			4,000	4,000		4,000						
	STORM WATER			1,000	1,000		1,000						
	WASTE OIL DISPOSAL			2,800	2,800		560		560		560	560	560
	USED DRUM DISPOSAL			4,450	4,450				1,113		1,113	1,113	1,113
43	TOTAL			158,650	158,650	0	114,101	0	3,281	0	14,114	13,577	13,577
44	Rentals & Leases												
	PUBLIC RELATIONS RENTALS			1,000	1,000		1,000						
	VARIOUS RENTALS (WATER COOLERS)			3,400	3,400		3,400						
	ENTERRPISE AUTO LEASE (11 VEH 2019)			56,530	56,530		56,530						
	ENTERRPISE AUTO LEASE (4 VEH 2020)			17,200	17,200		17,200						
	ENTERRPISE AUTO LEASE (8 VEH 2021)			35,858	35,858		35,858						
	ENT AUTO LEASE (SUPPORT TRUCK FEE)			696	696		696						
	ENTERRPISE AUTO LEASE (1 FRONTIER 2022)			5,832	5,832		5,832						
	ENTERRPISE AUTO LEASE (8 MAVERICKS 2022)			20,880	20,880		20,880						
	ENTERPRISE AUTO LEASE (2022-2023: 11 ADDED)	6 MOS		34,494	34,494		34,494						
	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)			3,150	3,150		3,150						
	SUMMERLAND AIRPORT			2,000	2,000		2,000						
	TAVERNERO AIRPORT			5,000	5,000		5,000						
	HELICOPTER LEASES			745,000	745,000							149,000	596,000
	EQUIPMENT RENTALS			2,600	2,600				520	520	520	520	520
44	TOTAL			960,640	960,640	0	198,040	0	520	520	520	157,020	604,020
45	Insurance												



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EXPENDITURES														
	COMMERCIAL PACKAGE			198,000	198,000		198,000							
	AIRCRAFT COVERAGE			585,000	585,000							20,000	565,000	
	COMMISSIONER BONDS			1,570	1,570		1,570							
	FLOOD ALL LOCATIONS			26,000	26,000		26,000							
	BOATS			21,000	21,000		21,000							
	POLLUTION LIABILITY			2,000	2,000		2,000							
45	TOTAL			833,570	833,570	0	248,570	0	0	0	0	20,000	565,000	
46	Repairs & Maintenance													
	REPAIR & MAINT OUTSIDE:													
46.1	AIRCONDITIONER MAINT			9,000	9,000		9,000							
	BACKFLOW PREV – TESTING & MAINTENANCE			1,300	1,300		1,300							
	MAP SPRINK SYS ANNUAL INSP			3,100	3,100		3,100							
	GENERAL OUTSIDE MAINTENANCE			14,800	14,800		14,800							
	BIG COPPITT LANDSCAPING			22,200	22,200		22,200							
	BIG COPPITT OFFICE REPAIRS			10,000	10,000		10,000							
	JET A FUEL FARM ANNUAL INSPECTION			4,500	4,500		4,500							
	MTHN ELEVATOR MAINT			5,600	5,600		5,600							
46.2	AUTOMOTIVE MAINT OUTSIDE FIRMS			5,000	5,000		5,000							
46.4	AVIONICS & INST REPAIR			2,000	2,000							1,000	1,000	
	OTHER EQUIPMENT REPAIR			42,640	42,640		2,132		10,660	4,975	17,056	3,909	3,909	
	BN2T ISLANDER REPAIR			10,000	10,000							10,000		
	HELICOPTER UNSCHED REPAIRS			450,000	450,000							46,125	403,875	
	AIRBUS H125 HOURLY			164,000	164,000							16,810	147,190	
	FIRE EXTINGUSER AND DEFIBRILATOR INSPECTIONS			2,800	2,800		2,800							
	BOAT MAINT			4,000	4,000						4,000			
	REPAIR & MAINT FKMCD EMPLOYEES:													
46.5	BUILDING & GROUNDS MAINTENANCE			33,000	33,000		1,980		2,475	165	660	13,860	13,860	
	JANITORIAL SUPPLIES			5,100	5,100		5,100							
	SPILL ABSORBTION MATERIAL			850	850				106		106	319	319	
46.6	VEHICLE PARTS & SUPPLIES			28,100	28,100		1,054		8,149	1,265	14,050	1,791	1,791	
	SPRAY SYSTEM MAINTENANCE			20,000	20,000							2,000	18,000	
	AVIATION OTHER			185,200	185,200							92,600	92,600	
	VEHICLE TIRES & ALL BATTERIES			21,250	21,250		1,328		7,637	664	8,965	1,328	1,328	



Florida Department of Agriculture and Consumer Services
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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**NICOLE "NIKKI" FRIED
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Ruke 5E-13.022, F. A. C.
Telephone Number (850) 617-7995

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PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
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EXPENDITURES													
	GENERAL EQUIPMENT MAINTENANCE			5,500	5,500		917		917		1,833	917	917
	CLEANING AND PAINT SUPPLIES			6,700	6,700		938		1,541		1,541	1,340	1,340
	MISC OFFSHORE			1,850	1,850		231		231	231	231	463	463
46	TOTAL			1,058,490	1,058,490	0	91,980	0	31,716	7,299	48,443	192,461	686,591
47	Printing and Binding												
	PRINTING COSTS			1,350	1,350		1,350						
	PUBLIC RELATIONS PRINTING			5,000	5,000		5,000						
47	TOTAL			6,350	6,350	0	6,350	0	0	0	0	0	0
48	Promotional Activities												
	PUBLIC RELATIONS-ADS			12,000	12,000		12,000						
	COMMUNITY SURVEY			5,000	5,000		5,000						
	VEHICLE & AIRCRAFT MARKING			4,000	4,000		4,000						
48	TOTAL			21,000	21,000	0	21,000	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			990	990		990						
	DCA SPECIAL DISTRICT FEES			175	175		175						
49.2	LEGAL ADVERTISING			11,000	11,000		11,000						
49	TOTAL			13,115	13,115	0	13,115	0	0	0	0	0	0
51	Office Supplies												
51	OFFICE SUPPLIES			12,400	12,400		12,400						
	COMPUTER PROGRAMS AND SUPPLIES			34,011	34,011		34,011						
	EDUCATIONAL SUPPLIES			3,000	3,000		3,000						
51	TOTAL			49,411	49,411	0	49,411	0	0	0	0	0	0
52.1	Gasoline/Oil/Lube												
52.1	VEHICLE GASOLINE	32,000 GLS	5.50 / GL	176,000	176,000		3,080		54,560	4,224	99,176	4,928	10,032
	MOTOR OIL, MISC. LUBE			9,550	9,550		597		2,865	239	5,372	119	358
	AIRCRAFT OIL, MISC. LUBE			7,212	7,212					180		2,344	4,688



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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 <u>22</u>	PREPARED BY: <u>Andrea L. Leal</u>
DATE: _____	ENDING SEPTEMBER 30, 20 <u>23</u>	DATE: <u>7/19/2022</u>
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT <u>Florida Keys Mosquito Control District</u> <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: <u>Phillip L. Goodman, Chairman</u> <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: <u>7/19/2022</u>

PAGE _____ OF <u>10</u>		TO BE PAID FROM							PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	UVY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	AIRCRAFT JET FUEL	30,000 GLS	5.50 / GL	165,000	165,000					3,000		16,200	145,800
52.1	TOTAL			357,762	357,762	0	3,677	0	57,425	7,643	104,548	23,591	160,878
52.2	Chemicals												
52.2	ADULTICIDING												
	NALED	450 GLS	254.11/ GL	114,350	0	114,350						0	
	PERMETHRIN	500 GLS	58.00/ GL	29,000	29,000				29,000				
	MALATHION	410 GLS	77.45/ GL	31,755	31,755				31,755				
	SUMETHRIN/PRALLETHRIN	55 GLS	230.24 / GL	12,663	12,663				12,663				
	BARRIER TREATMENT CHEMICAL	200 GLS	71.73 / GL	14,346	14,346				14,346				
52.2	LARVICIDING												
	BTI GRANULES (AERIAL)	500,000 LBS	1.45 / LB	725,000	157,000	568,000							157,000
	BTI WDG	30,000 LBS	32.25/LB	967,500	549,735	417,765							549,735
	BTI DT	7 CS	\$4,400/CS	30,800	30,800						30,800		
	BTI 30 DAY	18,000 LBS	\$7.10/lb	127,800	127,800						127,800		
	METHOPRENE 30 DAY	200 LBS	26.83 /LB	5,366	5,366						5,366		
	METHOPRENE 180 DAY	30 CS	787.60/CS	23,628	23,628						23,628		
	BTI GRANULES (GROUND)	9,600 LBS	1.45 /LB	13,920	13,920						13,920		
	LARVICIDING OIL	440 GLS	23.87/ GL	10,503	10,503						10,503		
	SPINOSAD G30	3500 LBS	16.99/LB	59,465	59,465						59,465		
	SPINOSAD 60 DAY	7 CS	1,386.00/CS	9,702	9,702						9,702		
	SPINOSAD 180 DAY	30 CS	1,025.20/CS	30,756	30,756						30,756		
	PROZAP	450 EA	8.50 / EA	3,825	3,825						3,825		
	MOSQUITO TECHNOLOGIES			100,000	100,000						100,000		
52.2	TOTAL			2,310,379	1,210,264	1,100,115	0	0	87,764	0	415,765	0	706,735
52.3	Protective Clothing												
	SAFETY CLOTHING			9,280	9,280		742.4		464	325	4,918	1,415	1,415
	JACKETS/RAINSUITS/BOOTS			5,210	5,210		364.7		521	156	2,918	625.2	625.2
	SHIRTS/HATS/GLOVES			7,750	7,750				775	364	5,216	698	698
	BOOT ALLOWANCE	64	150	9,600	9,600				300	375	7725	600	600
	CLOTHING ALLOWANCE	48.5	200	9,700	9,700					661	9,039		
52.3	TOTAL			41,540	41,540	0	1,107	0	2,060	1,882	29,815	3,338	3,338



Florida Department of Agriculture and Consumer Services
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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	UVL GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
52.4	Misc. Supplies													
	FIRST AID AND SAFETY SUPPLIES			18,600	18,600		18,600							
	ENTOMOLOGICAL SUPPLIES			64,505	64,505			1,613	23,222	32,898	3,387	3,387		
	LABORATORY SUPPLIES			5,100	5,100				5,100					
	GENERAL COUNTYWIDE SUPPLIES			17,854	17,854		1,045	2,203	1,045	5,948	3,806	3,806		
	REMOTE TRAPS			75,500	75,500		75,500							
	AIRCRAFT SAFETY SUPPLIES			7,410	7,410						3,705	3,705		
52.4	TOTAL			188,969	188,969	0	95,145	0	3,816	29,367	38,846	10,897	10,897	
52.5	Tools & Implements													
	TOOLS & SMALL IMPLEMENTS			13,662	13,662		444	2,698	1,093	3,006	3,211	3,211		
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			8,000	8,000		8,000							
	HAI DUES			800	800		200				100	500		
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			27,866	27,866		13,933		4,644		1,858	7,431		
	AIRCRAFT TECHNICAL PUBLICATIONS			6,800	6,800						3,400	3,400		
	DIGITAL AIRWARE			12,000	12,000		12,000							
	CAREER SERVICE COUNCIL			250	250		250							
54	TOTAL			73,541	73,541	0	52,208	0	0	4,644	0	5,358	11,331	
55	Training													
	DODD SHORT COURSES			3,300		3,300								
	SAFETY/MECH/PROF TRAINING			11,000	11,000		11,000							
	AIRCRAFT PROFICIENCY TRAINING			93,800	93,800						46,900	46,900		
	AIRCRAFT PILOT TRAINING			16,000	16,000						8,000	8,000		
	SCIENTIFIC TRAINING			6,000	6,000			3,000		3,000				
	HUMAN RESOURCES TRAINING			2,150	2,150			1,075		1,075				
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000							
55	TOTAL			157,250	153,950	3,300	36,000	0	4,075	0	4,075	54,900	54,900	
60	Capital Outlay													



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EXPENDITURES														
61	LAND													
62	BUILDING IMPROVEMENTS - MARATHON			194,038		194,038								
63	OTHER IMPROVEMENTS													
64	VEHICLE AND DRONE			0	0			0						
	MIDDLE KEYS REPLACEMENT SHED			5,000	5,000			5,000						
	GRIZZLY REPLACEMENTS (BC-1, KL-1)			26,854	26,854			26,854						
	A1 MISTER (BC-1, MAP-1, KL-1)			51,000	51,000			51,000						
	AVIATION EQUIPMENT			44,000	44,000			44,000						
	IT DEPARTMENT			21,000	21,000			21,000						
	AIRBUS H125 HELICOPTER			4,000,000	4,000,000			4,000,000						
	BOAT ENGINE			15,000	15,000			15,000						
60	TOTAL			4,356,892	4,162,854	194,038	0	4,162,854	0	0	0	0	0	
71	Principal													
72	Interest													
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)													
	CHEMICAL CONTINGENCY			500,000	450,000	50,000	450,000							
	EMERGENCY (DISASTERS)			200,000	200,000	0	200,000							
	VECTOR BORNE DISEASE RESPONSE			500,000	500,000	0	500,000							
	CASHFLOW CONTINGENCY			1,350,000	1,350,000	0	1,350,000							
89	TOTAL			2,550,000	2,500,000	50,000	2,500,000	0	0	0	0	0	0	
99	Payment of Prior Year Accounts													
	TOTAL EXPENDITURES			24,097,161	22,736,072	1,361,088	9,319,455	4,162,854	708,289	428,958	3,318,305	1,242,174	3,556,035	

**Florida Keys Mosquito Control Budget
Cash Flow Analysis FY 2022-2023**

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 6/30/2022	10,919,573	220,175	10,699,398
Add: Proceeds from first airplane sale	(500,000)	(500,000)	
Helicopter Rental Payment (Sept)	745,000		745,000
Est Spending Based on Historic (No Heli)	3,662,471		3,662,471
Projected Beginning Bal @ 9/30/22	7,012,102	720,175	6,291,927
 Budgeted Non-Capital Expenses	 17,190,268	 1,117,050	 16,073,218
Budgeted Non-Building Capital	4,356,892	194,038	4,162,854
Total Expenditures	21,547,160	1,311,088	20,236,072
 Non-Ad Valorem Revenues	 1,537,125	 1,112,800	 424,325
Net Actual Ad Valorem	16,416,712		16,416,712
Net Required Ad Valorem	15,997,932		15,997,932
 Ending Reserves	 3,418,779	 521,887	 2,896,892

Budgeted Changes since June Workshop

<u>Positive</u>		<u>Savings/(Deficit)</u>
1) Eliminate 2 drone operators	120	\$ 120,016
2) Benefits associated with drone positions	210	\$ 23,474
3) Reduced expected increase in workers' compensation rate	240	\$ 22,687
4) Updated pricing for Marathon cleaning service	340	\$ 3,000
5) Reduced expenditures on website upgrades	340	\$ 5,000
6) Updated pricing for the Marathon property rent	440	\$ 14,000
7) Reduced public relations rentals	440	\$ 1,000
8) Reduced Enterprise fleet additions from 24 to 11	440	\$ 49,836
9) Eliminated double counted Upper Keys maintenance	462	\$ 3,500
10) Reduced Islander repair expenses	464	\$ 75,000
11) Reduced helicopter unscheduled repair expenses	464	\$ 54,300
12) Reduced building and grounds maintenance	465	\$ 28,604
13) Reduced janitorial supplies	465	\$ 3,300
14) Reduced offshore repair and maintenance	466	\$ 250
15) Reduced aircraft oil	521	\$ 4,000
16) Reduce quantity of BTI WDG by 5,000 pounds	522	\$ 161,250
17) Reduce number of remote traps to 30 with updated pricing	524	\$ 24,300
18) Reduce Lower Keys entomological supplies	524	\$ 10,000
19) Reduce laboratory supplies	524	\$ 3,750
20) Reduce half of the tidal sensors	524	\$ 10,000
21) Reduced aviation tools	525	\$ 10,200
22) Eliminated UAV training	550	\$ 2,000
23) Eliminated drone and truck from capital	640	\$ 111,000
24) Reduced aviation maintenance capital	640	\$ 18,500
25) Eliminate research truck from capital	640	\$ 30,000
26) Cash flow change from May 31 to June 30	CF	\$ 328,877
27) Reduced reserves needed to adjust for helicopter purchase	RV	\$ 4,000,000
<u>Negative</u>		
1) Increase performance incentive from 3.6% to 8.0%	120	\$ (208,000)
2) Changed four directors from hourly to salary	120	\$ (8,575)
3) Benefits associated with directors changing to salary	210	\$ (1,677)
4) Increased FRS Rate to 11.91%	220	\$ (58,914)
5) Update medical drug testing	314	\$ (2,500)
6) Update pricing for annual audit	320	\$ (2,500)
7) Add performance audit per the commission	340	\$ (50,000)
8) Increased electric prices due to natural gas price increase	430	\$ (15,000)
9) Added for Big Coppitt trailer repairs	461	\$ (10,000)
10) Increased educational supplies	510	\$ (2,800)
11) Updated Fyfanon chemical pricing after quote	522	\$ (1,263)
12) Added helicopter purchase to current budget	640	\$ (4,000,000)
Net Change		<u>\$ 756,615</u>

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

6/21/22 to 7/19/22

RECEIPTS		Revised 7/19/22 Fiscal Year 2022-2023	6/21/22 Fiscal Year 2022-2023	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .4647)	16,924,445.00	16,944,832.00	(20,387.00)	-0.1%
334.1	XXState GrantXX (undercollect)	(507,733.35)	(508,344.96)	611.61	-0.1%
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	359,325.00	359,325.00	0.00	0.0%
361	Interest Earnings	27,500.00	27,500.00	0.00	0.0%
364	Equipment and/or Other Sales	510,000.00	510,000.00	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)	600,000.00	600,000.00	0.00	0.0%
380	Other Sources	-	-	0.00	
389	Loans	-	-	0.00	
TOTAL RECEIPTS		17,953,836.65	17,973,612.04	(19,775.39)	-0.1%

EXPENDITURES		TOTAL	TOTAL	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	5,431,552.00	5,334,993.00	96,559.00	1.8%
20	Personnel Service Benefits 21 - 25	4,058,130.04	4,003,778.84	54,351.20	1.4%
30	Operating Expense 31 - 34	1,178,118.02	1,131,714.34	46,403.68	4.1%
40	Travel and Per Diem 40.1 - 40.3	161,540.00	161,540.00	0.00	0.0%
41	Communication Services	100,100.00	100,100.00	0.00	0.0%
42	Freight Services	16,500.00	16,500.00	0.00	0.0%
43	Utility Services	158,650.00	143,650.00	15,000.00	10.4%
44	Rentals and Leases	960,640.00	1,025,476.04	(64,836.04)	-6.3%
45	Insurance	833,570.00	833,570.00	0.00	0.0%
46	Repair & Maintenance 46.1 - 46.7	1,058,490.00	1,213,444.00	(154,954.00)	-12.8%
2	Printing/Binding	6,350.00	6,350.00	0.00	0.0%
48	Promotional Activities	21,000.00	21,000.00	0.00	0.0%
49	Other Current Charges & Obligations	13,115.00	13,115.00	0.00	0.0%
51	Office Supplies/Materials	49,411.00	46,611.00	2,800.00	6.0%
52.1	Gas/Oil/Lube	357,762.00	361,762.00	(4,000.00)	-1.1%
52.2	Chemical/Solvents/Additives	2,310,379.00	2,470,366.00	(159,987.00)	-6.5%
52.3	Clothing and Wearing Apparel	41,540.00	41,540.00	0.00	0.0%
52.4	Miscellaneous Supplies and Incidental	188,969.00	237,019.00	(48,050.00)	-20.3%
52.5	Tools and Small Implements	13,662.00	23,862.00	(10,200.00)	-42.7%
54	Books, Publications, Subscriptions, Memberships	73,541.00	73,541.00	0.00	0.0%
55	Training	157,250.00	159,250.00	(2,000.00)	-1.3%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL OPERATING EXPENDITURES:		17,190,269.06	17,419,182.22	(228,913.16)	-1.3%
REVENUE OVER(UNDER) OPERATING EXPENDITURES		763,567.59	554,429.82	209,137.77	37.7%
60	Capital Outlay 61 - 64	4,356,891.96	516,391.96	3,840,500.00	743.7%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		21,547,161.02	17,935,574.18	3,611,586.84	20.1%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(3,593,324.37)	38,037.86	(3,631,362.23)	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		7,012,102.48	6,683,225.00	328,877.48	4.9%
89	Contingency (current year reserves)	2,749,998.74	2,549,998.76	199,999.98	7.8%
14.001	Reserves - Future Capital Outlay	-	-	0.00	
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	418,779.37	3,921,264.10	(3,502,484.73)	
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		3,418,778.11	6,721,262.86	(3,302,484.75)	-49.1%



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

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

ANNUAL CERTIFIED BUDGET FOR MOSQUITO CONTROL

NICOLE "NIKKI" FRIED
COMMISSIONER

Section 388.361, F.S. and 5E-13.027(1), F.A.C.
Telephone: (850) 617-7995; Fax (850) 617-7969

County or District Florida Keys Mosquito Control Dist

FISCAL YEAR: OCTOBER 1, 2021 - SEPTEMBER 30, 2022

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$16,416,711.61	\$16,416,711.61	
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$300.00	\$0.00	\$300.00
337	Grants and Donations	\$359,325.00	\$359,325.00	\$0.00
361	Interest Earnings	\$27,500.00	\$25,000.00	\$2,500.00
364	Equipment and/or Other Sales	\$510,000.00	\$0.00	\$510,000.00
369	Misc./Refunds (prior yr expenditures)	\$600,000.00	\$0.00	\$600,000.00
380	Other Sources	\$40,000.00	\$40,000.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$17,953,836.61	\$16,841,036.61	\$1,112,800.00
Beginning Fund Balance		\$7,012,102.77	\$6,291,927.70	\$720,175.07
Total Budgetary Receipts & Balances		\$24,965,939.38	\$23,132,964.31	\$1,832,975.07

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$5,431,551.58	\$5,431,551.58	\$0.00
20	Personal Services Benefits	\$4,058,130.20	\$4,058,130.20	\$0.00
30	Operating Expense	\$1,178,117.68	\$1,178,117.68	\$0.00
40	Travel & Per Diem	\$161,540.00	\$147,905.00	\$13,635.00
41	Communication Serv	\$100,100.00	\$100,100.00	\$0.00
42	Freight Services	\$16,500.00	\$16,500.00	\$0.00
43	Utility Service	\$158,650.00	\$158,650.00	\$0.00
44	Rentals & Leases	\$960,639.80	\$960,639.80	\$0.00
45	Insurance	\$833,570.00	\$833,570.00	\$0.00
46	Repairs & Maintenance	\$1,058,490.00	\$1,058,490.00	\$0.00
47	Printing and Binding	\$6,350.00	\$6,350.00	\$0.00
48	Promotional Activities	\$21,000.00	\$21,000.00	\$0.00
49	Other Charges	\$13,115.00	\$13,115.00	\$0.00
51	Office Supplies	\$49,411.00	\$49,411.00	\$0.00
52.1	Gasoline/Oil/Lube	\$357,762.00	\$357,762.00	\$0.00
52.2	Chemicals	\$2,310,379.00	\$1,210,264.00	\$1,100,115.00
52.3	Protective Clothing	\$41,540.00	\$41,540.00	\$0.00
52.4	Misc. Supplies	\$188,969.00	\$188,969.00	\$0.00
52.5	Tools & Implements	\$13,662.00	\$13,662.00	\$0.00
54	Publications & Dues	\$73,541.00	\$73,541.00	\$0.00
55	Training	\$157,250.00	\$153,950.00	\$3,300.00
60	Capital Outlay	\$4,356,891.96	\$4,162,853.96	\$194,038.00
71	Principal	\$0.00	\$0.00	\$0.00
72	Interest	\$0.00	\$0.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$2,750,000.00	\$2,550,000.00	\$200,000.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$24,297,160.22	\$22,786,072.22	\$1,511,088.00
0.001	Reserves - Future Capital Outlay	\$0.00	\$0.00	\$0.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$418,779.16	\$418,779.16	\$0.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$250,000.00	\$250,000.00	\$0.00
TOTAL RESERVES ENDING BALANCE		\$668,779.16	\$668,779.16	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$24,965,939.38	\$23,454,851.38	\$1,511,088.00
ENDING FUND BALANCE		\$0.00	-\$321,887.07	\$321,887.07

I certify that the budget shown was adopted on this _____ Day of _____ 20_____

SIGNED: _____
Chairman of the Board, or Clerk of Circuit Court

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

SIGNED: _____
Mosquito Control Program

2022-2023 BUDGET REQUEST

DEPARTMENT: MISCELLANEOUS including HR		TOTAL AMOUNT REQUESTED:	\$ 298,235.00
REQUESTER: Huff, Waldrop, Behrend, Finance			
Acct	Title	Amount Requested	Summary of Items Requested (Use separate sheet if needed)
314	Medical / Drug Screening	\$ 2,000.00	
340	Contractual Services-Employee Screening/Professional Fees	\$ 3,000.00	
340	Outside IT Support	\$ -	
340	IT Services	\$ -	
340	Website Hosting	\$ 10,000.00	
340	HR Evaluation Software (Annual Fee)	\$ 6,500.00	
340	Aircraft Anti-Corrosion Cleaning	\$ -	
340	Marathon Cleaning Service	\$ -	
340	Annual Data Plan for Remote Traps	\$ -	
340	Live Streaming & CC - Board Meetings	\$ 10,000.00	
400	In District Travel (Per Diem for travel WITHIN the County)	\$ -	
400	Out of District Travel (Per Diem, Hotel, Airfare, Rental Car)	\$ 3,000.00	
400	Convention Registration Fees	\$ -	
400	DODD Travel (Per Diem, Hotel)	\$ -	
420	Freight & Postage	\$ 13,100.00	District Wide
420	Towing Service	\$ -	
430	Waste Oil Disposal	\$ -	
430	Tire Disposal	\$ -	
430	Used Drum Disposal	\$ -	
440	Various Rentals -Equipment Rental	\$ -	
440	Various Rentals - Water Cooler/Xerox/Postage Meter	\$ 15,000.00	
440	Public Relations Rentals (Festival Booths)	\$ 2,000.00	
440	Airport Leases	\$ -	
440	Vehicle Leases	\$ -	
461	Air Conditioner Maintenance-Outside Firms	\$ -	
461	Back Flow Prevention Testing & Maint-Outside Firms	\$ 980.00	
461	MAP Sprinkler System Annual Insp-Outside Firms	\$ -	
461	LK Sprinkler System Annual Insp-Outside Firms	\$ -	
461	General Outside Maintenance-Outside Firms (lawn, plumbing)	\$ -	
461	Landscaping Service	\$ 22,200.00	Lower Keys
461	MAP Bldg & Grounds Maintenance-Outside Firms	\$ -	
461	Jet A Fuel Farm Inspection	\$ -	
461	MAP Elevator Maintenance-Outside Firms	\$ -	
462	Automotive Equipment Maint - Outside Firms (headliners/alignment/body work)	\$ -	
464	Avionics & Instrument Repair Service-Outside Firms	\$ -	
464	Other Equipment Repair-Outside Firms	\$ -	
464	BN2T Islander Repair (Planes)-Outside Firms	\$ -	
464	Bell 206 Repair (Helicopters)-Outside Firms	\$ -	
464	H125 Hourly Maintenance	\$ -	
464	Fire Extinguisher & Defib Inspections-Outside Firms	\$ 2,800.00	
464	Boat Maintenance-Outside Firms	\$ -	
465	Bldg & Grounds Maintenance	\$ -	
465	Janitorial Supplies	\$ -	
465	Spill Absorption Material	\$ 850.00	
466	Vehicle Parts & Supplies - FKMCD Employees	\$ -	
466	Helicopter Parts & Supplies - FKMCD Employees	\$ -	
466	BN2T Parts & Supplies - FKMCD Employees	\$ -	

466	Aircraft Spray SYS Maint - FKMCD Employees	\$	-	
466	Vehicle Tires & Batteries - FKMCD Employees	\$	-	
466	General Equipment Maintenance (includes ALL batteries) - FKMCD Employees	\$	600.00	
466	Cleaning & Paint Supplies - FKMCD Employees	\$	-	
466	Off Shore/Boat Maintenance Items	\$	-	
470	Printing Costs (Business Cards/Printed Tags)	\$	600.00	checks & w 2
470	Public Relations Printing	\$	5,000.00	
480	Promotional Activities-Public Relations Ads	\$	12,000.00	
480	Community Survey	\$	5,000.00	
480	Promotional Activities-Logo, Vehicle & Aircraft Markings	\$	4,000.00	
492	Legal Advertisement-Board Meeting Ads & Bids / Classified Ads	\$	11,000.00	\$6000 for HR (indeed)
510	Office Supplies	\$	2,100.00	LK ADMIN incl hr
510	Computer Programs and Supplies	\$	-	
510	Educational Supplies	\$	-	
521	Motor Oil/Lube	\$	-	
521	Vehicle Gasoline	\$	-	
521	Jet A Fuel	\$	-	
521	Aircraft Turbine Oil & Hydraulic Fluid/Lubes	\$	-	
522	Chemicals	\$	-	
523	Safety Clothing	\$	2,400.00	
523	Jackets/Rainsuits/Boots	\$	360.00	
523	Shirts/Hats/Gloves	\$	-	
523	Boot Allowance (# of Employees X \$150)	\$	150.00	
523	Pant Allowance (# of Employees X \$200)	\$	200.00	
524	First Aid & Safety Supplies	\$	18,000.00	
524	Entomological Supplies	\$	-	
524	Laboratory Supplies	\$	-	
524	General Countywide Supplies (Miscellaneous Items)	\$	1,000.00	
524	Remote Traps	\$	-	
524	Phone Cases & Chargers	\$	-	
524	Aircraft Safety Supplies	\$	-	
525	Tools and Small Implements (<i>less than \$5000 each</i>)	\$	700.00	
540	Books, Subscriptions, Memberships	\$	945.00	SHRM & FKSHRM
540	Digital Airware	\$	-	
540	HAI Dues	\$	-	
540	Aircraft Technical Publications	\$	-	
550	DODD Short Courses (New Hires & Level 3) (<i>DOES NOT INCL TRAVEL EXPENSES</i>)	\$	-	
550	Safety/Mech/Prof Training (<i>DOES NOT INCL TRAVEL EXPENSES</i>)	\$	3,000.00	
550	Aircraft Proficiency Training (<i>DOES NOT INCL TRAVEL EXPENSES</i>)	\$	2,000.00	UAV Training
550	Aircraft Pilot Training (<i>DOES NOT INCL TRAVEL EXPENSES</i>)	\$	-	
550	Human Resources Training (<i>DOES NOT INCL TRAVEL EXPENSES</i>)	\$	1,750.00	skillpath & HR Training
550	Scientific Training (<i>DOES NOT INCL TRAVEL EXPENSES</i>)	\$	-	
550	Educational Assistance Program	\$	25,000.00	
620	Capital Outlay - Building Improvements	\$	-	
640	Capital Outlay-Machinery & Equipment (<i>shipping & handling included</i>) <i>ITEM OVER \$5K in VALUE</i>	ANY	\$ 111,000.00	UAV Program: Vehicle & Drone
650	Capital Outlay-Attractive Items (<i>shipping & handling included</i>) <i>ANY ITEM OVER \$1K and UNDER \$5K in VALUE but needs tracking for security purposes</i> <i>(EXAMPLE: laptop)</i>		\$ -	

2022-2023 BUDGET REQUEST - AERIAL COMBINED

DEPARTMENT: Aerial Operations		TOTAL AMOUNT REQUESTED:	\$ 1,395,692.00
REQUESTER: Pignataro, Kogut, Lee			
Acct	Title	Amount Requested	Summary of Items Requested (Use separate sheet if needed)
314	Medical / Drug Screening	\$ 600.00	
340	Contractual Services-Employee Screening/Professional Fees		
340	Outside IT Support		
340	IT Services		
340	Website Hosting		
340	Security Monitoring	\$ 1,500.00	
340	Aircraft Anti-Corrosion Cleaning		
340	Marathon Cleaning Service	\$ 15,000.00	
340	Annual Data Plan for Remote Traps		
340	Live Streaming & CC - Board Meetings		
400	In District Travel (Per Diem for travel WITHIN the County)	\$ 3,000.00	
400	Out of District Travel (Per Diem, Hotel, Airfare, Rental Car)	\$ 69,560.00	
400	Convention Registration Fees	\$ 8,095.00	
400	DODD Travel (Per Diem, Hotel)	\$ 4,390.00	
420	Freight & Postage	\$ 5,300.00	
420	Towing Service		
430	Waste Oil Disposal	\$ 500.00	
430	Tire Disposal		
430	Used Drum Disposal	\$ 2,000.00	
440	Various Rentals -Equipment Rental		
440	Various Rentals - Water Cooler/Xerox/Postage Meter		
440	Public Relations Rentals (Festival Booths)		
440	Airport Leases		
440	Vehicle Leases		
461	Air Conditioner Maintenance-Outside Firms	\$ 3,000.00	
461	Back Flow Prevention Testing & Maint-Outside Firms	\$ 1,300.00	
461	MAP Sprinkler System Annual Insp-Outside Firms	\$ 3,100.00	
461	LK Sprinkler System Annual Insp-Outside Firms	\$ -	
461	General Outside Maintenance-Outside Firms (lawn, plumbing)	\$ -	
461	Landscaping Service	\$ 800.00	
461	MAP Bldg & Grounds Maintenance-Outside Firms	\$ 6,000.00	
461	Jet A Fuel Farm Inspection	\$ 4,500.00	
461	MAP Elevator Maintenance-Outside Firms	\$ 5,600.00	
462	Automotive Equipment Maint - Outside Firms (headliners/alignment/body work)		
464	Avionics & Instrument Repair Service-Outside Firms	\$ 2,000.00	
464	Other Equipment Repair-Outside Firms	\$ 26,140.00	
464	BN2T Islander Repair (Planes)-Outside Firms	\$ 85,000.00	
464	Bell 206 Repair (Helicopters)-Outside Firms	\$ 504,300.00	
464	H125 Hourly Maintenance	\$ 164,000.00	
464	Fire Extinguisher & Defib Inspections-Outside Firms		
464	Boat Maintenance-Outside Firms		
465	Bldg & Grounds Maintenance	\$ 8,000.00	
465	Janitorial Supplies	\$ 5,500.00	
465	Spill Absorption Material		
466	Vehicle Parts & Supplies - FKMCD Employees		
466	Helicopter Parts & Supplies - FKMCD Employees	\$ 130,200.00	
466	BN2T Parts & Supplies - FKMCD Employees	\$ 75,000.00	
466	Aircraft Spray SYS Maint - FKMCD Employees		
466	Vehicle Tires & Batteries - FKMCD Employees	\$ 1,000.00	
466	General Equipment Maintenance (includes ALL batteries) - FKMCD Employees	\$ 500.00	
466	Cleaning & Paint Supplies - FKMCD Employees	\$ 3,500.00	
466	Off Shore/Boat Maintenance Items		
470	Printing Costs (Business Cards/Printed Tags)	\$ -	
470	Public Relations Printing	\$ -	
480	Promotional Activities-Public Relations Ads		
480	Community Survey		

480	Promotional Activities-Logo, Vehicle & Aircraft Markings		
492	Legal Advertisement-Board Meeting Ads & Bids / Classified Ads		
510	Office Supplies	\$	6,400.00
510	Computer Programs and Supplies		
510	Educational Supplies		
521	Motor Oil/Lube		
521	Vehicle Gasoline		
521	Jet A Fuel		
521	Aircraft Turbine Oil & Hydraulic Fluid/Lubes	\$	7,212.00
522	Chemicals		
523	Safety Clothing	\$	6,780.00
523	Jackets/Rainsuits/Boots	\$	400.00
523	Shirts/Hats/Gloves		
523	Boot Allowance (# of Employees X \$150)	\$	2,550.00
523	Pant Allowance (# of Employees X \$200)		
524	First Aid & Safety Supplies	\$	1,995.00
524	Entomological Supplies		
524	Laboratory Supplies		
524	General Countywide Supplies (Miscellaneous Items)	\$	3,500.00
524	Remote Traps		
524	Phone Cases & Chargers		
524	Aircraft Safety Supplies	\$	7,410.00
525	Tools and Small Implements (<i>less than \$5000 each</i>)	\$	12,200.00
540	Books, Subscriptions, Memberships	\$	3,060.00
540	Digital Airware	\$	12,000.00
540	HAI Dues	\$	800.00
540	Aircraft Technical Publications	\$	6,800.00
550	DODD Short Courses (New Hires & Level 3) <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	900.00
550	Safety/Mech/Prof Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	10,400.00
550	Aircraft Proficiency Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	91,400.00
550	Aircraft Pilot Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	16,000.00
550	Human Resources Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>		
550	Scientific Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>		
550	Educational Assistance Program		
620	Capital Outlay - Building Improvements	\$	4,000.00
640	Capital Outlay-Machinery & Equipment (<i>shipping & handling included</i>) <i>ANY ITEM OVER \$5K in VALUE</i>	\$	59,000.00
650	Capital Outlay-Attractive Items (<i>shipping & handling included</i>) <i>ANY ITEM OVER \$1K and UNDER \$5K in VALUE but needs tracking for security purposes (EXAMPLE: laptop)</i>	\$	3,500.00

2022-2023 BUDGET REQUEST

DEPARTMENT: Ground Operations		TOTAL AMOUNT REQUESTED:	\$ 657,054.96
REQUESTER: Coss, Alvarenga, Hribar, Law, Davis, Brindisi			
Acct	Title	Amount Requested	Summary of Items Requested (Use separate sheet if needed)
314	Medical / Drug Screening	\$ -	
340	Contractual Services-Employee Screening/Professional Fees	\$ -	
340	Outside IT Support	\$ -	
340	IT Services	\$ -	
340	Website Hosting	\$ -	
340	HR Evaluation Software (Annual Fee)	\$ -	
340	Aircraft Anti-Corrosion Cleaning	\$ -	
340	Marathon Cleaning Service	\$ -	
340	Annual Data Plan for Remote Traps	\$ -	
340	Live Streaming & CC - Board Meetings	\$ -	
400	In District Travel (Per Diem for travel WITHIN the County)	\$ 3,550.00	
400	Out of District Travel (Per Diem, Hotel, Airfare, Rental Car)	\$ 39,125.00	
400	Convention Registration Fees	\$ 6,575.00	
400	DODD Travel (Per Diem, Hotel)	\$ 9,245.00	
420	Freight & Postage	\$ 1,100.00	
420	Towing Service	\$ 1,000.00	
430	Waste Oil Disposal	\$ 2,450.00	
430	Tire Disposal	\$ 23,500.00	
430	Used Drum Disposal	\$ 500.00	
440	Various Rentals -Equipment Rental	\$ 2,000.00	
440	Various Rentals - Water Cooler/Xerox/Postage Meter	\$ -	
440	Public Relations Rentals (Festival Booths)	\$ -	
440	Airport Leases	\$ -	
440	Vehicle Leases	\$ 84,330.00	
461	Air Conditioner Maintenance-Outside Firms	\$ 4,000.00	
461	Back Flow Prevention Testing & Maint-Outside Firms	\$ 150.00	
461	MAP Sprinkler System Annual Insp-Outside Firms	\$ -	
461	LK Sprinkler System Annual Insp-Outside Firms	\$ -	
461	General Outside Maintenance-Outside Firms (lawn, plumbing)	\$ 2,000.00	
461	Landscaping Service	\$ 8,000.00	
461	MAP Bldg & Grounds Maintenance-Outside Firms	\$ -	
461	Jet A Fuel Farm Inspection	\$ -	
461	MAP Elevator Maintenance-Outside Firms	\$ -	
462	Automotive Equipment Maint - Outside Firms (headliners/alignment/body work)	\$ 5,000.00	
464	Avionics & Instrument Repair Service-Outside Firms	\$ -	
464	Other Equipment Repair-Outside Firms	\$ 14,500.00	
464	BN2T Islander Repair (Planes)-Outside Firms	\$ -	
464	Bell 206 Repair (Helicopters)-Outside Firms	\$ -	
464	H125 Hourly Maintenance	\$ -	
464	Fire Extinguisher & Defib Inspections-Outside Firms	\$ -	
464	Boat Maintenance-Outside Firms	\$ 4,000.00	
465	Bldg & Grounds Maintenance	\$ 6,000.00	
465	Janitorial Supplies	\$ 1,900.00	
465	Spill Absorption Material	\$ -	
466	Vehicle Parts & Supplies - FKMCD Employees	\$ 14,100.00	
466	Helicopter Parts & Supplies - FKMCD Employees	\$ -	
466	BN2T Parts & Supplies - FKMCD Employees	\$ -	
466	Aircraft Spray SYS Maint - FKMCD Employees	\$ -	
466	Vehicle Tires & Batteries - FKMCD Employees	\$ 14,450.00	
466	General Equipment Maintenance (includes ALL batteries) - FKMCD Employees	\$ 12,500.00	
466	Cleaning & Paint Supplies - FKMCD Employees	\$ 2,350.00	
466	Off Shore/Boat Maintenance Items	\$ 2,100.00	
470	Printing Costs (Business Cards/Printed Tags)	\$ 500.00	
470	Public Relations Printing	\$ -	
480	Promotional Activities-Public Relations Ads	\$ -	
480	Community Survey	\$ -	
480	Promotional Activities-Logo, Vehicle & Aircraft Markings	\$ -	
492	Legal Advertisement-Board Meeting Ads & Bids / Classified Ads	\$ -	
510	Office Supplies	\$ 3,900.00	
510	Computer Programs and Supplies	\$ 5,000.00	
510	Educational Supplies	\$ 200.00	

521	Motor Oil/Lube	\$	7,050.00	
521	Vehicle Gasoline	\$	-	
521	Jet A Fuel	\$	-	
521	Aircraft Turbine Oil & Hydraulic Fluid/Lubes	\$	-	
522	Chemicals	\$	-	
523	Safety Clothing	\$	750.00	
523	Jackets/Rainsuits/Boots	\$	3,550.00	
523	Shirts/Hats/Gloves	\$	7,500.00	
523	Boot Allowance (# of Employees X \$150)	\$	7,350.00	
523	Pant Allowance (# of Employees X \$200)	\$	9,000.00	
524	First Aid & Safety Supplies	\$	50.00	
524	Entomological Supplies	\$	74,060.00	
524	Laboratory Supplies	\$	8,850.00	
524	General Countywide Supplies (Miscellaneous Items)	\$	12,300.00	
524	Remote Traps	\$	68,315.00	
524	Phone Cases & Chargers	\$	-	
524	Aircraft Safety Supplies	\$	-	
525	Tools and Small Implements (<i>less than \$5000 each</i>)	\$	8,600.00	
540	Books, Subscriptions, Memberships	\$	23,361.00	
540	Digital Airware	\$	-	
540	HAI Dues	\$	-	
540	Aircraft Technical Publications	\$	-	
550	DODD Short Courses (New Hires & Level 3) <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	3,040.00	
550	Safety/Mech/Prof Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	-	
550	Aircraft Proficiency Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	-	
550	Aircraft Pilot Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	-	
550	Human Resources Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	400.00	
550	Scientific Training <i>(DOES NOT INCL TRAVEL EXPENSES)</i>	\$	6,000.00	
550	Educational Assistance Program	\$	4,000.00	
620	Capital Outlay - Building Improvements	\$	-	
640	Capital Outlay-Machinery & Equipment (<i>shipping & handling included</i>) <i>ANY ITEM OVER \$5K in VALUE</i>	\$	127,853.96	
650	Capital Outlay-Attractive Items (<i>shipping & handling included</i>) <i>ANY ITEM OVER \$1K and UNDER \$5K in VALUE but needs tracking for security purposes</i> <i>(EXAMPLE: laptop)</i>	\$	11,000.00	

2022-2023 BUDGET REQUEST

DEPARTMENT: IT		TOTAL AMOUNT REQUESTED:	\$ 258,041.00
REQUESTER: Tony Nunez			
Acct	Title	Budgeted Areas	Amount Requested
340	IT Services	IT	\$ 157,110.00
440	Rentals & Leases	IT	\$ 600.00
465	Maintenance of Buildings & Grounds	IT	\$ 42,104.00
466	General Equipment Maintenance	IT	\$ 3,300.00
510	Computer Programs and Supplies	IT	\$ 21,560.00
524	General Countywide Supplies	IT	\$ 2,554.00
525	Tools and Small Implements	IT	\$ 3,362.00
640	Capital Outlay-Machinery & Equipment (shipping & handling included)	IT	\$ 21,000.00
650	Capital Outlay-Attractive Items (shipping & handling included)	IT	\$ 6,451.00