

BUDGET WORKSHOP

JUNE

2020



2020 CALENDAR

January-2020						
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-2020						
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-2020						
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-2020						
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-2020						
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-2020						
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-2020						
SUN	MON	TUES	WED	THUR	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

April-2020						
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-2020						
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-2020						
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-2020						
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-2020						
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

June 16, 2020
1:00 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 2020-2021.
- 6.) Fiscal Year 2020-2021 Tentative Budget Discussion **Pages 4 - 17****
- 7.) Meeting Adjourned**



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

FOR COUNTY OR DISTRICT USE ONLY

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

NICOLE "NIKKI" FRIED
 COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20____	PREPARED BY: Andrea L. Leal
DATE: _____	ENDING SEPTEMBER 30, 20____	DATE: 6/11/2020
APPROVED BY: _____	COUNTY or DISTRICT Florida Keys Mosquito Control District	APPROVED BY: Phillip L. Goodman, Chairman
BUREAU OF ENTOMOLOGY AND PEST CONTROL	AUTHORITY: CHAPTER 388.341, F.S.	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS
DATE: _____		DATE: 6/11/2020

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		12,656,809	12,656,809									
	Uncollected Taxes (Discounts)			(379,704)	(379,704)									
334.1	State Grant	12 months		-										
337	Grants and Donations	12 months												
	Balfour Beatty -- Navy Housing			25,000	25,000									
	U.S. Navy - Boca Chica Treatment			315,130	315,130									
361	Interest Earnings	12 months		47,500	45,000	2,500								
	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		200,000		200,000								
	Tax Collector Refund													
380	Other Sources	12 months		40,000	40,000									
	PILOT Receipts													
389	Loans													
	Receipts				12,915,035	12,702,235	212,800							
	Beginning Balance				\$ 5,432,365	5,009,502	422,863							
	Total Receipts				18,347,400	17,711,737	635,663							



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					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV 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	2,044.40	106,309	106,309		106,309							
	FISCAL ASSISTANT	"	961.60	50,003	50,003		50,003							
	DIRECTOR OF HUMAN RESOURCES	"	1,415.60	73,611	73,611		73,611							
	PURCH AGENT/FIN ANALYST	"	1,346.00	69,992	69,992		69,992							
	RESEARCH/SURV BIOLOG	"	1,610.00	83,720	83,720					41,860	41,860			
	LOWER KEYS SUPERVISOR	"	1,582.80	82,306	82,306					20,576	20,576	20,576	20,576	
	FIELD INSPECTOR	"	687.20	35,734	35,734					8,934	8,934	8,934	8,934	
	FIELD INSPECTOR	"	1,179.60	61,339	61,339							61,339		
	FIELD INSPECTOR	"	790.40	41,101	41,101							41,101		
	FIELD INSPECTOR	"	1,139.20	59,238	59,238							59,238		
	FIELD INSPECTOR	"	1,300.00	67,600	67,600							67,600		
	FIELD INSPECTOR	"	944.00	49,088	49,088							49,088		
	FIELD INSPECTOR	"	797.60	41,475	41,475							41,475		
	FIELD INSPECTOR	"	829.20	43,118	43,118							43,118		
	OFF-SHORE TECHNICIAN	"	1,002.80	52,146	52,146					13,036	13,036	13,036	13,036	
	OFF-SHORE TECHNICIAN	"	1,087.60	56,555	56,555					14,139	14,139	14,139	14,139	
	OFF-SHORE TECHNICIAN	"	1,082.80	56,306	56,306					14,076	14,076	14,076	14,076	
	OFF-SHORE TECHNICIAN	"	961.20	49,982	49,982					12,496	12,496	12,496	12,496	
	FIELD INSPECTOR	"	1,188.40	61,797	61,797							61,797		
	FIELD INSPECTOR	"	950.00	49,400	49,400							49,400		
	FIELD INSPECTOR	"	667.20	34,694	34,694							34,694		
	FIELD INSPECTOR	"	1,300.00	67,600	67,600							67,600		
	FIELD INSPECTOR	"	950.00	49,400	49,400							49,400		
	FIELD INSPECTOR	"	687.20	35,734	35,734							35,734		
	FIELD INSPECTOR	"	1,204.40	62,629	62,629							62,629		
	FIELD INSPECTOR	"	1,158.40	60,237	60,237							60,237		
	FIELD INSPECTOR	"	799.20	41,558	41,558							41,558		
	FIELD INSPECTOR	"	901.60	46,883	46,883							46,883		
	FIELD INSPECTOR	"	810.80	42,162	42,162							42,162		



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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
LOWER KEYS (CONTINUED)														
	FIELD INSPECTOR	"	667.20	34,694	34,694							34,694		
	FIELD INSPECTOR	"	748.80	38,938	38,938							38,938		
	MECHANIC SUPERVISOR	"	1,375.20	71,510	71,510			15,732		18,593	1,788	35,398		
	MECHANIC	"	1,078.00	56,056	56,056			12,332		14,575	1,401	27,748		
	GROUND ULV COORD	"	1,192.40	62,005	62,005			6,200		55,804				
	GROUND ULV & SURVEILLANCE TECH	"	758.00	39,416	39,416					9,854		9,854	9,854	9,854
MIDDLE KEYS														
	EXECUTIVE DIRECTOR	52 WKS	2,877.42	149,626	149,626			149,626						
	OPERATIONS DIR/ENTOMOLOGIST	"	2,070.80	107,682	107,682			107,682						
	EXECUTIVE ASSISTANT	"	1,103.60	57,387	57,387			57,387						
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	2,062.80	107,266	107,266					22,794		22,794	30,839	30,839
	CHIEF PILOT	"	2,141.20	111,342	111,342								55,671	55,671
	PILOT	"	1,533.20	79,726	79,726								39,863	39,863
	PILOT	"	1,308.00	68,016	68,016								34,008	34,008
	DIRECTOR OF MAINTENANCE	"	2,158.00	112,216	112,216								56,108	56,108
	AIRCRAFT MECHANIC	"	1,355.20	70,470	70,470								35,235	35,235
	AIRCRAFT MECHANIC	"	1,688.80	87,818	87,818								43,909	43,909
	AIRCRAFT MECHANIC	"	1,307.60	67,995	67,995								33,998	33,998
	OFFICE COORDINATOR	"	1,070.80	55,682	55,682			11,136		11,136		11,136	11,136	11,136
	PUBLIC EDUC INFO OFFICER	"	1,366.40	71,053	71,053			14,211		14,211		14,211	14,211	14,211
	QUALITY ASSURANCE/SAFETY	"	1,404.00	73,008	73,008			36,504				18,252		18,252
	CHIEF TECHNOLOGY OFFICER	"	1,250.00	65,000	65,000			13,000		13,000		13,000	13,000	13,000
	AIR SPT TECH	"	1,020.00	53,040	53,040								26,520	26,520
	AIR SPT TECH	"	1,167.20	60,694	60,694								30,347	30,347
	RESEARCH DIR/ENTOMOLOGIST	"	2,167.20	112,694	112,694						112,694			
	MID KEYS RESEARCH/SURV BIO	"	1,350.00	70,200	70,200						70,200			
	FIELD INSPECTOR	"	667.20	34,694	34,694							34,694		
	FIELD INSPECTOR	"	780.40	40,581	40,581							40,581		
	FIELD INSPECTOR	"	974.40	50,669	50,669							50,669		
	FIELD INSPECTOR	"	839.20	43,638	43,638							43,638		
	FIELD INSPECTOR	"	667.20	34,694	34,694							34,694		
	MIDDLE KEYS SUPERVISOR	"	1,411.20	73,382	73,382							73,382		
	P/T SURVEILLANCE TECHNICIAN	26 WKS	720.00	18,720	18,720					4,680		4,680	4,680	4,680
UPPER KEYS														



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					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	UPPER KEYS SUPERVISOR	52 WKS	1,535.60	79,851	79,851					31,940		47,911		
	FIELD INSPECTOR	"	667.20	34,694	34,694							34,694		
	FIELD INSPECTOR	"	1,101.60	57,283	57,283							57,283		
	FIELD INSPECTOR	"	1,284.00	66,768	66,768							66,768		
	FIELD INSPECTOR	"	1,158.80	60,258	60,258							60,258		
	FIELD INSPECTOR	"	878.80	45,698	45,698							45,698		
	FIELD INSPECTOR	"	859.60	44,699	44,699							44,699		
	UPPER KEYS RES/SURV BIOLOGIST	"	1,098.80	57,138	57,138						57,138			
	MECHANIC	"	1,329.20	69,119	69,119					34,560		34,560		
	MECHANIC	"	1,058.40	55,037	55,037					27,518		27,518		
	OFFICE COORDINATOR	"	1,117.60	58,115	58,115			11,623		11,623		11,623	11,623	11,623
	P/T SURVEILLANCE TECHNICIAN	26 WKS	740.00	19,240	19,240					4,810		4,810	4,810	4,810
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			175,000	175,000			175,000						
12	PAID TIME OFF FOR P/T			5,000	5,000			5,000						
14	OVERTIME			35,000	35,000			35,000						
10	TOTAL			4,835,938	4,835,937	0	1,038,254	0	394,355	285,081	1,984,357	576,569	557,321	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	369,950	369,950			79,427		30,169	21,809	151,804	44,108	42,636
22	STATE RETIREMENT CONTRIBUTIONS		8.47%	409,604	409,604			85,760		32,574	23,548	163,908	47,625	46,034
23	LIFE & HEALTH INSURANCE	12	197,022 /Mo	2,506,119	2,506,119			2,506,119						
	OPEB TRUST FUND FUNDING			200,000	200,000			200,000						
24	WORKERS' COMPENSATION			254,908	254,908			54,728		20,787	15,027	104,598	30,392	29,377
25	UNEMPLOYMENT COMPENSATION			7,500	7,500			7,500						
20	TOTAL			3,748,081	3,748,081	0	2,933,533	0	83,530	60,384	420,310	122,125	118,047	
30	Operating Expense													
31	PROFESSIONAL SERVICES													
31.1	TAX ASSESSORS FEES			230,000	230,000			230,000						
31.2	TAX COLLECTOR FEES	3%	12,340,389	370,212	370,212			370,212						
31.3	BOARD ATTORNEY - RETAINER	12 MOS	1500	18,000	18,000			18,000						



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	EXPENDITURES													
	PUBLIC RELATIONS-ADS			15,000	15,000		15,000							
	COMMUNITY SURVEY			5,000	5,000		5,000							
	VEHICLE & AIRCRAFT MARKING			2,000	2,000		2,000							
48	TOTAL			22,000	22,000	0	22,000	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			-	-		-							
	DCA SPECIAL DISTRICT FEES			175	175		175							
49.2	LEGAL ADVERTISING			7,000	7,000		7,000							
49	TOTAL			8,125	8,125	0	8,125	0	0	0	0	0	0	0
51	Office Supplies													
51	OFFICE SUPPLIES			9,600	9,600		9,600							
	COMPUTER PROGRAMS AND SUPPLIES			57,200	57,200		57,200							
	EDUCATIONAL SUPPLIES			2,500	2,500		2,500							
51	TOTAL			69,300	69,300	0	69,300	0	0	0	0	0	0	0
52.1	Gasoline/Oil/Lube													
52.1	VEHICLE GASOLINE	32,000 GLS	3.05 / GL	97,600	97,600		1,708		30,256	2,342	54,998	2,733	5,563	
	MOTOR OIL, MISC. LUBE			7,000	7,000		437.5		2,100	175	3,938	88	263	
	AIRCRAFT OIL, MISC. LUBE			7,000	7,000					175		2,275	4,550	
	AIRCRAFT JET FUEL	30,000 GLS	5.05 / GL	151,500	151,500					3,000		14,850	133,650	
	AIRCRAFT TURBINE OIL			7,000	7,000					175		2,275	4,550	
52.1	TOTAL			270,100	270,100	0	2,146	0	32,356	5,867	58,935	22,220	148,576	
52.2	Chemicals													
52.2	ADULTICIDING													
	NALED	680 GLS	236.05/ GL	160,514	111,514	49,000						111,514		
	PERMETHRIN	1,400 GLS	56.84/ GL	79,576	28,776	50,800			28,776					
	MALATHION	410 GLS	55.18/ GL	22,624	22,624				22,624					
	SUMETHRIN/PRALLETHRIN	0 GLS	207.84 / GL	0	0				0					



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	EXPENDITURES													
	BARRIER TREATMENT CHEMICAL	200 GLS	55.70 / GL	5,110	5,110					5,110				
52.2	LARVICIDING													
	BTI GRANULES (AERIAL)	430,000 LBS	1.44 / LB	619,200	567,000	52,200								567,000
	BTI WDG	10,000 LBS	32.25/LB	322,500	322,500									322,500
	BTI DT	7 CS	\$4,400/CS	30,800	30,800						30,800			
	BTI 30 DAY	6,000 LBS	\$7.10/lb	42,600	42,600						42,600			
	METHOPRENE 30 DAY	200 LBS	25.55 /LB	5,110	5,110						5,110			
	METHOPRENE 180 DAY	40 CS	752.40/CS	30,096	30,096						30,096			
	BTI GRANULES (GROUND)	4,800 LBS	1.44 /LB	6,912	6,912						6,912			
	LARVICIDING OIL	440 GLS	14.50/ GL	6,380	6,380						6,380			
	SPINOSAD G30	3500 LBS	16.91/LB	59,185	59,185						59,185			
	SPINOSAD 60 DAY	7 CS	1,216.86/CS	8,518	8,518						8,518			
	SPINOSAD 180 DAY	40 CS	954.53 / CS	38,181	38,181						38,181			
	PROZAP	450 EA	8.50 / EA	3,825	3,825						3,825			
	MOSQUITO TECHNOLOGIES			100,000	100,000						100,000			
52.2	TOTAL			1,541,131	1,389,131	152,000	0	0	56,510	0	331,607	111,514	889,500	
52.3	Protective Clothing													
	SAFETY CLOTHING			8,000	8,000		640		400	280	4,240	1,220	1,220	
	JACKETS/RAINSUITS/BOOTS			6,800	6,800		476		680	204	3,808	816	816	
	SHIRTS/HATS/GLOVES			7,000	7,000				700	329	4,711	630	630	
	BOOT ALLOWANCE	64	150	9,600	9,600				200	250	5,150	400	400	
	CLOTHING ALLOWANCE	48.5	200	9,700	9,700					661	9,039			
52.3	TOTAL			41,100	41,100	0	1,116	0	1,980	1,724	26,948	3,066	3,066	
52.4	Misc. Supplies													
	FIRST AID AND SAFETY SUPPLIES			8,750	8,750		8,750							
	ENTOMOLOGICAL SUPPLIES			42,175	42,175				1,054	15,183	21,509	2,214	2,214	
	LABORATORY SUPPLIES			8,860	8,860					8,860				
	GENERAL COUNTYWIDE SUPPLIES			10,450	10,450		612		1,290	612	3,482	2,228	2,228	
	IT IPHONE CASES AND CHARGERS			1,400	1,400		1,400							
	AIRCRAFT SAFETY SUPPLIES			16,770	16,770							8,385	8,385	
52.4	TOTAL			88,405	88,405	0	10,762	0	2,344	24,655	24,991	12,827	12,827	



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 20 ENDING SEPTEMBER 30, 20 21	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 6/11/2020
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: 6/11/2020

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												
52.5	Tools & Implements												
	TOOLS & SMALL IMPLEMENTS			24,500	24,500		796		4,839	1,960	5,390	5,758	5,758
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		6,000						
	HAI DUES			800	800		200					100	500
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			18,000	18,000		9,000			3,000		1,200	4,800
	AIRCRAFT TECHNICAL PUBLICATIONS			8,900	8,900							4,450	4,450
	DIGITAL AIRWARE			17,000	17,000		17,000						
	CAREER SERVICE COUNCIL			250	250		250						
54	TOTAL			70,775	70,775	0	50,275	0	0	3,000	0	5,750	9,750
55	Training												
	DODD SHORT COURSES			5,000		5,000							
	SAFETY/MECH/PROF TRAINING			25,350	25,350		25,350						
	AIRCRAFT PROFICIENCY TRAINING			39,600	39,600							19,800	19,800
	AIRCRAFT PILOT TRAINING			0	0							0	0
	SCIENTIFIC TRAINING			2,000	2,000				1,000		1,000		
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000						
55	TOTAL			96,950	91,950	5,000	50,350	0	1,000	0	1,000	19,800	19,800
60	Capital Outlay												
61	LAND												
62	BUILDING IMPROVEMENTS - MARATHON			375,000		375,000							
63	OTHER IMPROVEMENTS												
64	ALL CAPITAL BUT REMOTE TRAPPING			25,000	25,000			25,000					
	LOWER KEYS BOAT MOTOR				0			0					
	FORKLIFT FOR HANGAR				0			0					
	AIR CONDITIONER FOR MAP AUTO SHOP				0			0					
	GRIZZLY PROMIST (BC-1, MAP-1, KL-1)				0			0					
	DOLLIES FOR BELL HELICOPTERS				0			0					



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**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 20				PREPARED BY: Andrea L. Leal							
DATE:		ENDING SEPTEMBER 30, 20 21				DATE: 6/11/2020							
APPROVED BY:		COUNTY or DISTRICT Florida Keys Mosquito Control District				APPROVED BY: Phillip L. Goodman, Chairman							
DATE:		AUTHORITY: CHAPTER 388.341, F.S.				CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
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												
	MARATHON EQUIPMENT				0			0					
	JET A FUEL FARM FILTER SYSTEM				0			0					
	AVIATION EQUIPMENT				0			0					
	REMOTE TRAPPING			100,000	100,000			100,000					
	BC BOAT (NET OF INSURANCE PROCEEDS)				0			0					
	AVIATION TUG				0			0					
	ELECTRIC FOGGERS				0			0					
	BIG COPPITT PLAQUE				0			0					
	REPLACEMENT VEHICLES - 7				0			0					
	KL BATTERY ANALYZER				0			0					
	ENVIRO CHAMBER & DEEP FREEZE KL				0			0					
60	TOTAL			500,000	125,000	375,000	0	125,000	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	116,891	83,109	116,891						
	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			200,000	200,000	0	200,000						
89	TOTAL			1,550,000	1,466,891	83,109	1,466,891	0	0	0	0	0	0
99	Payment of Prior Year Accounts												
	TOTAL EXPENDITURES			16,344,760	15,709,800	632,960	7,313,322	125,000	608,054	389,769	2,907,067	1,283,554	3,066,096

**Florida Keys Mosquito Control Budget
Cash Flow Analysis FY 2020-2021**

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 5/31/2020	10,078,543	422,863	9,655,680
Est Spending Based on Historic	4,646,178		4,646,178
Projected Beginning Bal @ 9/30/20	5,432,365	422,863	5,009,502
Budgeted Non-Capital Expenses	14,292,760	174,851	14,117,909
Budgeted Non-Building Capital	500,000	375,000	125,000
Total Expenditures	14,792,760	549,851	14,242,909
Non-Ad Valorem Revenues	637,930	212,800	425,130
Net Actual Ad Valorem	12,277,105		12,277,105
Net Required Ad Valorem	13,122,465		13,122,465
Ending Reserves	3,554,639	85,812	3,468,827

FLORIDA KEYS MOSQUITO CONTROL DISTRICT
Fiscal Year 2020-2021 Budget
Millage Rate Chart

Adjusted Taxable Value 29,681,292,683.00
Gross Taxable Value 29,936,781,172.00

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

<u>Votes Required</u>		<u>% Increase</u>	<u>Millage Rate</u>	<u>Ad Valorem Proceeds</u>	<u>% Increase</u>	<u>\$ Increase/ Decrease Per \$100,000</u>
3	<i>Prior Year Rolled-Back Rate</i>		0.4508	\$ 12,656,809.00		
3			0.4264	\$ 12,656,809.00	0.00%	\$ -
3		-4.72%	0.4063	12,056,809.00	-4.75%	\$ (2.02)
3		-3.95%	0.4096	12,156,809.00	-3.96%	\$ (1.68)
3		-3.15%	0.4130	12,256,809.00	-3.17%	\$ (1.35)
3		-2.36%	0.4164	12,356,809.00	-2.38%	\$ (1.01)
3		-1.58%	0.4197	12,456,809.00	-1.59%	\$ (0.67)
3		-0.78%	0.4231	12,556,809.00	-0.80%	\$ (0.34)
3		-0.01%	0.4264	12,656,809.00	0.00%	\$ -
3		0.80%	0.4298	12,756,809.00	0.80%	\$ 0.34
3		1.59%	0.4332	12,856,809.00	1.59%	\$ 0.67
3		2.39%	0.4366	12,956,809.00	2.38%	\$ 1.01
3		3.19%	0.4400	13,056,809.00	3.17%	\$ 1.35
3		3.96%	0.4433	13,156,809.00	3.96%	\$ 1.68
3		4.76%	0.4467	13,256,809.00	4.75%	\$ 2.02
3		5.56%	0.4501	13,356,809.00	5.54%	\$ 2.36
3		6.33%	0.4534	13,456,809.00	6.33%	\$ 2.70
3		7.13%	0.4568	13,556,809.00	7.12%	\$ 3.03
3		7.93%	0.4602	13,656,809.00	7.91%	\$ 3.37
3		8.70%	0.4635	13,756,809.00	8.70%	\$ 3.71
3		9.50%	0.4669	13,856,809.00	9.49%	\$ 4.04
3		10.29%	0.4703	13,956,809.00	10.28%	\$ 4.38
3		11.07%	0.4736	14,056,809.00	11.07%	\$ 4.72
3		11.87%	0.4770	14,156,809.00	11.86%	\$ 5.05
3		12.66%	0.4804	14,256,809.00	12.65%	\$ 5.39
3		13.44%	0.4837	14,356,809.00	13.44%	\$ 5.73
3		14.23%	0.4871	14,456,809.00	14.23%	\$ 6.06
3		15.03%	0.4905	14,556,809.00	15.02%	\$ 6.40
3		15.83%	0.4939	14,656,809.00	15.81%	\$ 6.74
3		16.60%	0.4972	14,756,809.00	16.60%	\$ 7.08
3		17.40%	0.5006	14,856,809.00	17.39%	\$ 7.41
3		18.20%	0.5040	14,956,809.00	18.18%	\$ 7.75
3		18.97%	0.5073	15,056,809.00	18.97%	\$ 8.09
3		19.77%	0.5107	15,156,809.00	19.76%	\$ 8.42