

FINAL BUDGET HEARING

FY 2020 – 2021

SEPTEMBER 22, 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	

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

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				

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		

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						

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				

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	

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					

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	G9GG	29	30			

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

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					

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

Final Budget Hearing Agenda

**Florida Keys Mosquito Control District
Marathon Office
503 107th Street, Marathon, FL**

September 22, 2020 5:05 pm

- 1. Call to Order**
- 2. Roll Call**
- 3. Approval of Agenda**
- 4. Final Public Hearing** on the District's Proposed Millage and Revised Tentative Budget to convene at 5:05 pm.
- 5. Summary of Revised** Tentative Budget for the 2020-2021 Fiscal Year to be read by the Finance Director.
- 6. Comments will be Heard** from the Public concerning the Proposed Millage.
- 7. Adoption of a Millage Rate** for the 2020-2021 Fiscal Year to be approved by the Board.
- 8. Summary of Resolution to be Read** and approved adopting a Millage Rate for the 2020-2021 Fiscal Year.
- 9. Comments will be Heard** from the Public concerning the Revised Tentative Budget.
- 10. Adoption of Revised** Tentative Budget for the 2020-2021 Fiscal Year to be approved by the Board.
- 11. Summary of Resolution to be Read** and approved for adoption of the FKMCD's Revised Tentative Budget for the 2020-2021 Fiscal Year.
- 12. Summary of Resolution to be Read** and approved adopting the committing of certain general fund balances.
- 13. Final Budget Hearing** to be adjourned.



Florida Department of Agriculture and Consumer Services
 Division of Agricultural Environmental Services
ANNUAL CERTIFIED BUDGET FOR MOSQUITO CONTROL

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

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, 2020 - SEPTEMBER 30, 2021

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$13,019,488.00	\$13,019,488.00	
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$300.00	\$0.00	\$300.00
337	Grants and Donations	\$340,130.00	\$340,130.00	\$0.00
361	Interest Earnings	\$47,500.00	\$45,000.00	\$2,500.00
364	Equipment and/or Other Sales	\$10,000.00	\$0.00	\$10,000.00
369	Misc./Refunds (prior yr expenditures)	\$200,000.00	\$0.00	\$200,000.00
380	Other Sources	\$40,000.00	\$40,000.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$13,657,418.00	\$13,444,618.00	\$212,800.00
Beginning Fund Balance		\$6,263,432.00	\$5,838,940.00	\$424,492.00
Total Budgetary Receipts & Balances		\$19,920,850.00	\$19,283,558.00	\$637,292.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$4,696,203.00	\$4,696,203.00	\$0.00
20	Personal Services Benefits	\$3,443,552.00	\$3,443,552.00	\$0.00
30	Operating Expense	\$968,125.00	\$968,125.00	\$0.00
40	Travel & Per Diem	\$148,936.00	\$131,085.00	\$17,851.00
41	Communication Serv	\$92,100.00	\$92,100.00	\$0.00
42	Freight Services	\$18,845.00	\$18,845.00	\$0.00
43	Utility Service	\$109,650.00	\$109,650.00	\$0.00
44	Rentals & Leases	\$893,566.00	\$893,566.00	\$0.00
45	Insurance	\$746,537.00	\$746,537.00	\$0.00
46	Repairs & Maintenance	\$571,468.00	\$571,468.00	\$0.00
47	Printing and Binding	\$8,725.00	\$8,725.00	\$0.00
48	Promotional Activities	\$22,000.00	\$22,000.00	\$0.00
49	Other Charges	\$11,115.00	\$11,115.00	\$0.00
51	Office Supplies	\$91,950.00	\$91,950.00	\$0.00
52.1	Gasoline/Oil/Lube	\$265,600.00	\$265,600.00	\$0.00
52.2	Chemicals	\$1,842,029.00	\$1,690,029.00	\$152,000.00
52.3	Protective Clothing	\$37,750.00	\$37,750.00	\$0.00
52.4	Misc. Supplies	\$84,035.00	\$84,035.00	\$0.00
52.5	Tools & Implements	\$13,000.00	\$13,000.00	\$0.00
54	Publications & Dues	\$70,345.00	\$70,345.00	\$0.00
55	Training	\$114,275.00	\$109,275.00	\$5,000.00
60	Capital Outlay	\$804,640.00	\$429,640.00	\$375,000.00
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)	\$1,550,000.00	\$1,462,559.00	\$87,441.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$16,604,446.00	\$15,967,154.00	\$637,292.00
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	\$2,866,404.00	\$2,866,404.00	\$0.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$450,000.00	\$450,000.00	\$0.00
TOTAL RESERVES ENDING BALANCE		\$3,316,404.00	\$3,316,404.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$19,920,850.00	\$19,283,558.00	\$637,292.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

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



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__	PREPARED BY: Andrea L. Leal
DATE: _____	ENDING SEPTEMBER 30, 20__	DATE: 9/22/2020
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: 9/22/2020

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					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	"	1,022.80	53,186	53,186		53,186							
	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		



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

FOR COUNTY OR DISTRICT USE ONLY

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**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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DATE: _____		DATE: 9/22/2020

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					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	"	1,366.80	71,074	71,074								35,537	35,537
	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/ENTOMOLGIST	"	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	"	667.20	34,694	34,694							34,694		
	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														



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

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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			30,000	30,000			30,000						
12	PAID TIME OFF FOR P/T			5,000	5,000			5,000						
14	OVERTIME			50,000	50,000			50,000						
10	TOTAL			4,696,203	4,696,203	0	911,436	0	394,355	285,081	1,968,382	578,098	558,850	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	359,260	359,260			69,725		30,169	21,809	150,582	44,225	42,753
22	STATE RETIREMENT CONTRIBUTIONS		10.00%	469,621	469,621			75,285		32,574	23,548	162,589	47,751	46,161
23	LIFE & HEALTH INSURANCE	12	196.022 /Mo	2,352,263	2,352,263			2,352,263						
	OPEB TRUST FUND FUNDING			0	0			0						
24	WORKERS' COMPENSATION			254,908	254,908			49,472		21,405	15,474	106,843	31,379	30,334
25	UNEMPLOYMENT COMPENSATION			7,500	7,500			7,500						
20	TOTAL			3,443,552	3,443,552	0	2,554,245	0	84,148	60,831	420,014	123,355	119,248	
30	Operating Expense													
31	PROFESSIONAL SERVICES													
31.1	TAX ASSESSORS FEES			230,000	230,000			230,000						
31.2	TAX COLLECTOR FEES	3%	13,086,600	392,598	392,598			392,598						
31.3	BOARD ATTORNEY - RETAINER	12 MOS	1500	18,000	18,000			18,000						



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

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DATE: _____		DATE: 9/22/2020
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: 9/22/2020

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
43	Utility Service													
	ELECTRICITY			68,000	68,000		68,000							
	WATER			12,000	12,000		10,000							
	GARBAGE			19,000	19,000		2,233		713		5,510	5,273	5,273	
	SEWER			4,000	4,000		4,000							
	STORM WATER			1,000	1,000		1,000							
	WASTE OIL DISPOSAL			1,200	1,200		240		240		240	240	240	
	USED DRUM DISPOSAL			4,450	4,450				1,113		1,113	1,113	1,113	
43	TOTAL			109,650	109,650	0	85,473	0	2,065	0	6,863	6,625	6,625	
44	Rentals & Leases													
	PUBLIC RELATIONS RENTALS			1,000	1,000		1,000							
	VARIOUS RENTALS (WATER/POSTAGE)			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							
	MARATHON PROP RENT	12 MOS	494/ MO	5,928	5,928							2,964	2,964	
	XEROX MACHINE LEASE	12 MOS		12,000	12,000		12,000							
	SIGNATURE FLIGHT (KEY WEST)			3,150	3,150		3,150							
	TAVERNERO AIRPORT			5,000	5,000		5,000							
	HELICOPTER LEASES			745,000	745,000							149,000	596,000	
	EQUIPMENT RENTALS			8,500	8,500				1,700	1,700	1,700	1,700	1,700	
44	TOTAL			893,566	893,566	0	134,138	0	1,700	1,700	1,700	153,664	600,664	
45	Insurance													
	COMMERCIAL PACKAGE			197,000	197,000		197,000							
	AIRCRAFT COVERAGE			500,000	500,000							20,000	480,000	
	COMMISSIONER BONDS			1,200	1,200		1,200							
	FLOOD ALL LOCATIONS			24,587	24,587		24,587							
	POLLUTION LIABILITY			1,750	1,750		1,750							
	MARINE COVERAGE			22,000	22,000		22,000							
45	TOTAL			746,537	746,537	0	246,537	0	0	0	0	20,000	480,000	



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				PREPARED BY: Andrea L. Leal							
DATE:		ENDING SEPTEMBER 30, 20				DATE: 9/22/2020							
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: 9/22/2020											
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												
46	Repairs & Maintenance												
	REPAIR & MAINT OUTSIDE:												
46.1	AIRCONDITIONER MAINT			12,000	12,000		12,000						
	BACKFLOW PREV – TESTING & MAINTENANCE			950	950		950						
	MAP SPRINK SYS ANNUAL INSP			2,640	2,640		2,640						
	GENERAL OUTSIDE MAINTENANCE			15,000	15,000		15,000						
	KEY LARGO FACILITY - BLDG PAINTING			0	0		0						
	BIG COPPITT LANDSCAPING			22,200	22,200		22,200						
	JET A FUEL FARM ANNUAL INSPECTION			3,000	3,000		3,000						
	MTHN ELEVATOR MAINT			3,400	3,400		3,400						
46.2	AUTOMOTIVE MAINT OUTSIDE FIRMS			6,000	6,000		6,000						
46.4	AVIONICS & INST REPAIR			26,200	26,200							13,100	13,100
	OTHER EQUIPMENT REPAIR			22,970	22,970		1,149		5,743	2,680	9,188	2,106	2,106
	BN2T ISLANDER REPAIR			10,000	10,000							10,000	
	BELL 206 REPAIRS			64,597	64,597							6,621	57,976
	AIRBUS H125 HOURLY			184,215	184,215							18,882	165,333
	FIRE EXTINGUSER AND DEFIBRULATOR INSPECTIONS			3,000	3,000		3,000						
	BOAT MAINT			3,000	3,000						3,000		
	REPAIR & MAINT FKMCD EMPLOYEES:												
46.5	BUILDING & GROUNDS MAINTENANCE			14,000	14,000		840		1,050	70	280	5,880	5,880
	JANITORIAL SUPPLIES			5,100	5,100		5,100						
	SPILL ABSORBTION MATERIAL			1,550	1,550				194		194	581	581
46.6	VEHICLE PARTS & SUPPLIES			37,500	37,500		1,406		10,875	1,688	18,750	2,391	2,391
	SPRAY SYSTEM MAINTENANCE			19,000	19,000							1,900	17,100
	AVIATION OTHER			87,756	87,756							43,878	43,878
	VEHICLE TIRES & ALL BATTERIES			14,250	14,250		891		5,121	445	6,012	891	891
	GENERAL EQUIPMENT MAINTENANCE			9,570	9,570		1595		1,595		3,190	1,595	1,595
	CLEANING AND PAINT SUPPLIES			2,820	2,820		395		649		649	564	564
	MISC OFFSHORE			750	750		94		94	94	94	188	188
46	TOTAL			571,468	571,468	0	79,659	0	25,320	4,976	41,356	108,576	311,581
47	Printing and Binding												
	PRINTING COSTS			725	725		725						
	PUBLIC RELATIONS PRINTING			8,000	8,000		8,000						



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, 2020 ENDING SEPTEMBER 30, 2021	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 9/22/2020
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: 9/22/2020

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS				
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
47	TOTAL			8,725	8,725	0	8,725	0	0	0	0	0	0
48	Promotional Activities												
	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
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			9,000	9,000		9,000						
49	TOTAL			11,115	11,115	0	11,115	0	0	0	0	0	0
51	Office Supplies												
51	OFFICE SUPPLIES			9,250	9,250		9,250						
	COMPUTER PROGRAMS AND SUPPLIES			80,200	80,200		80,200						
	EDUCATIONAL SUPPLIES			2,500	2,500		2,500						
51	TOTAL			91,950	91,950	0	91,950	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			6,000	6,000		375		1,800	150	3,375	75	225
	AIRCRAFT OIL, MISC. LUBE			3,500	3,500					88		1,138	2,275
	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			265,600	265,600	0	2,083	0	32,056	5,755	58,373	21,070	146,263
52.2	Chemicals												
52.2	ADULTICIDING												
	NALED	360 GLS	236.05/ GL	84,978	35,978	49,000						35,978	
	PERMETHRIN	1,400 GLS	56.84/ GL	79,576	28,776	50,800			28,776				



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

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Telephone Number (850) 617-7995

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Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20____	PREPARED BY: Andrea L. Leal
DATE: _____	ENDING SEPTEMBER 30, 20____	DATE: 9/22/2020
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: 9/22/2020

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	MALATHION	410 GLS	62.99/ GL	25,826	25,826					25,826				
	SUMETHRIN/PRALLETHRIN	0 GLS	207.84 / GL	0	0					0				
	BARRIER TREATMENT CHEMICAL	200 GLS	55.23 / GL	11,046	11,046					11,046				
52.2	LARVICIDING													
	BTI GRANULES (AERIAL)	500,000 LBS	1.45 / LB	725,000	672,800	52,200								672,800
	BTI WDG	15,000 LBS	32.25/LB	483,750	483,750									483,750
	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	26.89 /LB	5,378	5,378							5,378		
	METHOPRENE 180 DAY	40 CS	792/CS	31,680	31,680							31,680		
	BTI GRANULES (GROUND)	4,800 LBS	1.45 /LB	6,960	6,960							6,960		
	LARVICIDING OIL	440 GLS	23.45/ GL	10,318	10,318							10,318		
	SPINOSAD G30	3500 LBS	17.73/LB	62,055	62,055							62,055		
	SPINOSAD 60 DAY	7 CS	1,409.40/CS	9,866	9,866							9,866		
	SPINOSAD 180 DAY	40 CS	1,079.28 / CS	43,171	43,171							43,171		
	PROZAP	450 EA	8.50 / EA	3,825	3,825							3,825		
	MOSQUITO TECHNOLOGIES			100,000	100,000							100,000		
52.2	TOTAL			1,842,029	1,690,029	152,000	0	0	65,648	0	431,853	35,978	1,156,550	
52.3	Protective Clothing													
	SAFETY CLOTHING			4,000	4,000			320		200	140	2,120	610	610
	JACKETS/RAINSUITS/BOOTS			5,750	5,750			402.5		575	173	3,220	690	690
	SHIRTS/HATS/GLOVES			8,700	8,700					870	409	5,855	783	783
	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			37,750	37,750	0	723	0	1,845	1,633	25,384	2,483	2,483	
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			16,950	16,950			992		2,092	992	5,647	3,613	3,613
	IT IPHONE CASES AND CHARGERS			1,400	1,400			1,400						



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: 9/22/2020
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: 9/22/2020

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													
	AIRCRAFT SAFETY SUPPLIES			5,900	5,900							2,950	2,950
52.4	TOTAL			84,035	84,035	0	11,142	0	3,146	25,035	27,156	8,777	8,777
52.5	Tools & Implements												
	TOOLS & SMALL IMPLEMENTS			13,000	13,000		423		2,568	1,040	2,860	3,055	3,055
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			2,300	2,300		1,700					100	500
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			11,970	11,970		5,985			1,995		798	3,192
	AIRCRAFT TECHNICAL PUBLICATIONS			8,000	8,000							4,000	4,000
	DIGITAL AIRWARE			22,000	22,000		22,000						
	CAREER SERVICE COUNCIL			250	250		250						
54	TOTAL			70,345	70,345	0	53,760	0	0	1,995	0	4,898	7,692
55	Training												
	DODD SHORT COURSES			5,000		5,000							
	SAFETY/MECH/PROF TRAINING			13,175	13,175		13,175						
	AIRCRAFT PROFICIENCY TRAINING			64,600	64,600							32,300	32,300
	SCIENTIFIC TRAINING			6,500	6,500				3,250		3,250		
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000						
55	TOTAL			114,275	109,275	5,000	38,175	0	3,250	0	3,250	32,300	32,300
60	Capital Outlay												
61	LAND												
62	BUILDING IMPROVEMENTS - MARATHON			375,000		375,000							
63	OTHER IMPROVEMENTS												
64	ALL CAPITAL BUT REMOTE TRAPPING			0	0			0					
	LOWER KEYS BOAT, MOTOR & TRAILER			30,000	30,000			30,000					
	RESEARCH - MOSQUITO TRAPS			3,690	3,690			3,690					
	SNAP ON SCANNER (1-LK, 1-KL)			6,590	6,590			6,590					
	ELECTRIC SPRAYERS (BC-1, MAP-1, KL-1)			45,435	45,435			45,435					



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

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RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 20				PREPARED BY: Andrea L. Leal							
DATE: _____		ENDING SEPTEMBER 30, 20 21				DATE: 9/22/2020							
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: 9/22/2020							
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													
	2 SUPPORT TRUCKS			100,000	100,000			100,000					
	MARATHON EQUIPMENT			5,525	5,525			5,525					
	AVIATION EQUIPMENT			80,200	80,200			80,200					
	REMOTE TRAPPING			100,000	100,000			100,000					
	IT DEPARTMENT			25,000	25,000			25,000					
	A1 MISTER			20,000	20,000			20,000					
	AVIATION HEEDS BOTTLES			3,200	3,200			3,200					
	KEY LARGO MISC			10,000	10,000			10,000					
60	TOTAL			804,640	429,640	375,000	0	429,640	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	112,559	87,441	112,559						
	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	1,462,559	87,441	1,462,559	0	0	0	0	0	0
99	Payment of Prior Year Accounts												
	TOTAL EXPENDITURES			16,604,446	15,967,155	637,292	6,918,014	429,640	617,699	388,147	2,990,190	1,098,879	3,434,089

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

RESOLUTION NUMBER 2020-02

**A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT
OF MONROE COUNTY, FLORIDA, ADOPTING THE FINAL LEVYING OF AD VALOREM TAXES
FOR MONROE COUNTY FOR FISCAL YEAR 2020-2021;
PROVIDING FOR AN EFFECTIVE DATE.**

**NOW, AND THEREFORE BE IT RESOLVED BY THE GOVERNING BOARD OF FLORIDA KEYS
MOSQUITO CONTROL DISTRICT THAT:**

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida, on 22nd September 2020, adopted Fiscal Year 2020-2021 Final Millage Rate following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation with Monroe County has been certified by the County Property Appraiser to the Florida Keys Mosquito Control District as \$30,095,398,306.

NOW, THEREFORE, BE IT RESOLVED by the Florida Keys Mosquito Control District of Monroe County that:

Section 1. The Governing Board of the Florida Keys Mosquito Control District of Monroe County, Florida, on September 22, 2020, adopted Fiscal Year 2020-2021 Final Millage Rate following a public hearing as required by Florida Statute 200.065.

Section 2. THE FINAL LEVY OF _____ MILLS WILL RESULT IN A PERCENT _____ OVER THE ROLLED BACK RATE OF .4314.

Section 3. This final millage rate of _____ mills for the general fund and 0 mills for “other voted millage” is for the calendar year 2020 to fund the expenses for the fiscal year commencing October 1, 2020 and ending September 30, 2021.

Section 4. The Governing Board of the Florida Keys Mosquito Control District does hereby adopt its final millage rate of _____ mills to be levied for the general fund and 0 mills for “other voted millage” upon all real and tangible personal property located within the boundaries of the above named taxing authority.

Section 5. This Resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing the 22nd day of September 2020. Time adopted _____ p.m.

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

Chair Date
Florida Keys Mosquito Control District

Attest:

Members of the Board

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

RESOLUTION NUMBER 2020-03

**A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT
OF MONROE COUNTY, FLORIDA
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2020-2021;
PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida, on 22nd September 2020, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2020-2021 in the amount of _____.

NOW, THEREFORE, BE IT RESOLVED by the Florida Keys Mosquito Control District of Monroe County, Florida that:

1. The Fiscal Year 2020-2021 Final Budget be adopted.
2. This resolution shall take effect immediately upon adoption.
3. The final budget is approved and shall become effective at the beginning of the 2020-2021 fiscal year, and the taxing authority funds may be expended commencing on October 1, 2020 and ending on September 30, 2021.
4. Funds of the 2020-2021 final budget not expended during the current fiscal year 2020-2021 may be used and expended during subsequent fiscal year(s).

DULY ADOPTED at a public hearing the 22nd day of September 2020.

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

Chair

Date

Attest:

Members of the Board

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

RESOLUTION NUMBER 2020-04

**A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT
OF MONROE COUNTY, FLORIDA,
ADOPTING THE COMMITTING OF CERTAIN GENERAL FUND BALANCES**

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida (“District”) recognizes the Governmental Accounting Standards Board requirements of Statement No. 54 (“GASB 54”); and

WHEREAS, the District recognizes the need to maintain assets in excess of its obligations and from time to time accumulate fund balances; and

WHEREAS, the District sets minimum designated reserves and contingency amounts; and

WHEREAS, the District has current fund balances committed; and

WHEREAS, the District currently has fund balances that are not otherwise encumbered; and

WHEREAS, the District, having adopted a 2020-2021 Fiscal Year Budget, desires to accumulate fund balances for purposes stated;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Florida Keys Mosquito Control District of Monroe County, Florida, that:

1. The above declarations are true and correct.
2. A total of \$2,866,404 of the Districts’ fund balance is committed for future Aerial Fleet Expenditures.
3. A Total of \$450,000 of the Districts’ fund balance is committed for obligations of Compensated Absences.

PASSED AND ADOPTED this 22nd day of September 2020.

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

Chair

Date

ATTEST: _____

Members of the Board