

# BUDGET WORKSHOP

JUNE 20, 2023



# 2023 CALENDAR

January-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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-2023						
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  
503 107<sup>TH</sup> Street  
Marathon, FL 33050

**June 20, 2023 1:45 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 2023-2024.
- 5.) Fiscal Year 2023-2024 Tentative Budget Discussion**
- 6.) Good of the Order**
- 7.) Meeting Adjourned**



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

FOR COUNTY OR DISTRICT USE ONLY

NICOLE "NIKKI" FRIED  
COMMISSIONER

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

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

RECOMMENDED FOR APPROVAL: [REDACTED]		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23 ENDING SEPTEMBER 30, 20 24			PREPARED BY: Andrea L. Leal									
DATE: [REDACTED]					DATE: 6/20/2023									
APPROVED BY: [REDACTED] BUREAU OF ENTOMOLOGY AND PEST CONTROL		COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE: [REDACTED]					DATE: 6/20/2023									
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						
<b>RECEIPTS</b>														
311	Ad Valorem (Current/Delinquent)	12 months		17,910,350	17,910,350									
	Uncollected Taxes (Discounts)			(537,311)	(537,311)									
334.1	State Grant	12 months		-										
337	Grants and Donations	12 months												
	Balfour Beatty -- Navy Housing			26,250	26,250									
	U.S. Navy - Boca Chica Treatment			344,355	344,355									
361	Interest Earnings	12 months		272,500	270,000	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												
	Misc. Late-Model Vehicles, Computers			10,000		10,000								
	Two Airplane Sales			1,000,000		1,000,000								
369	Misc. Revs/Refunds (prior yr expenditures)	12 months												
	Tax Collector Refund			200,000		200,000								
380	Other Sources													
	PILOT Receipts	12 months		40,000	40,000									
389	Loans													
	<b>Receipts</b>			19,266,445	18,053,645	1,212,800								
	<b>Beginning Balance</b>			\$ 4,646,443	4,209,517	436,926								
	<b>Total Receipts</b>			23,912,888	22,263,161	1,649,726								



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<b>EXPENDITURES</b>													
10	Personal Services												
11	<b>Executive Salaries</b>												
	COMMISSIONERS			87,905	87,905		87,905						
12	<b>Regular Salaries</b>												
<b>LOWER KEYS</b>													
	FINANCE DIRECTOR	52 WKS	2,403.85	125,000	125,000		125,000						
	FISCAL ASSISTANT	"	1,297.20	67,454	67,454		67,454						
	DIRECTOR OF HUMAN RESOURCES	"	1,868.80	97,178	97,178		97,178						
	PURCH AGENT/FIN ANALYST	"	1,594.00	82,888	82,888		82,888						
	RESEARCH/SURV BIOLOG	"	1,634.80	85,010	85,010					42,505	42,505		
	LOWER KEYS SUPERVISOR	"	1,826.40	94,973	94,973				23,743		23,743	23,743	23,743
	FIELD INSPECTOR	"	979.60	50,939	50,939				12,735		12,735	12,735	12,735
	FIELD INSPECTOR	"	1,250.00	65,000	65,000						65,000		
	FIELD INSPECTOR	"	1,088.40	56,597	56,597						56,597		
	FIELD INSPECTOR	"	1,358.00	70,616	70,616						70,616		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	1,086.40	56,493	56,493						56,493		
	OFF-SHORE TECHNICIAN	"	1,199.60	62,379	62,379				15,595		15,595	15,595	15,595
	OFF-SHORE TECHNICIAN	"	1,294.00	67,288	67,288				16,822		16,822	16,822	16,822
	OFF-SHORE TECHNICIAN	"	1,294.40	67,309	67,309				16,827		16,827	16,827	16,827
	OFF-SHORE TECHNICIAN	"	1,147.20	59,654	59,654				14,914		14,914	14,914	14,914
	FIELD INSPECTOR	"	1,025.60	53,331	53,331						53,331		
	FIELD INSPECTOR	"	1,138.80	59,218	59,218						59,218		
	FIELD INSPECTOR	"	1,037.60	53,955	53,955						53,955		
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005		
	FIELD INSPECTOR	"	1,116.40	58,053	58,053						58,053		
	FIELD INSPECTOR	"	959.20	49,878	49,878						49,878		
	FIELD INSPECTOR	"	1,436.40	74,693	74,693						74,693		
	FIELD INSPECTOR	"	1,378.80	71,698	71,698						71,698		
	FIELD INSPECTOR	"	1,109.20	57,678	57,678						57,678		
	FIELD INSPECTOR	"	1,034.40	53,789	53,789						53,789		
	FIELD INSPECTOR	"	1,022.80	53,186	53,186						53,186		



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**NICOLE "NIKKI" FRIED  
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Ruke 5E-13.022, F. A. C.  
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<b>EXPENDITURES</b>													
	PT SEASONAL RECEPTIONIST	"	-	0	0		-						
<b>LOWER KEYS (CONTINUED)</b>													
	FIELD INSPECTOR	"	940.80	48,922	48,922						48,922		
	FIELD INSPECTOR	"	981.60	51,043	51,043						51,043		
	MECHANIC SUPERVISOR	"	1,474.24	76,661	76,661		16,865		19,932	1,917		37,947	
	MECHANIC	"	1,461.20	75,982	75,982		16,716		19,755	1,900		37,611	
	GROUND ULV COORD	"	1,250.00	65,000	65,000		6,500		58,500				
<b>MIDDLE KEYS</b>													
	EXECUTIVE DIRECTOR	<b>52 WKS</b>	3,314.03	172,329	172,329		172,329						
	OPERATIONS DIR/ENTOMOLOGIST	"	2,403.85	125,000	125,000		125,000						
	EXECUTIVE ASSISTANT	"	1,242.00	64,584	64,584		64,584						
	DIRECTOR OF AERIAL OPERATIONS	<b>52 WKS</b>	1,923.60	100,027	100,027				21,256		21,256	28,758	28,758
	CHIEF PILOT	"	2,341.20	121,742	121,742							60,871	60,871
	PILOT	"	1,620.80	84,282	84,282							42,141	42,141
	PILOT	"	1,575.60	81,931	81,931							40,966	40,966
	DIRECTOR OF MAINTENANCE	"	2,404.00	125,008	125,008							62,504	62,504
	AIRCRAFT MECHANIC	"	1,579.60	82,139	82,139							41,070	41,070
	AIRCRAFT MECHANIC	"	1,756.40	91,333	91,333							45,666	45,666
	AIRCRAFT MECHANIC	"	1,589.60	82,659	82,659							41,330	41,330
	OFFICE COORDINATOR	"	1,250.00	65,000	65,000		13,000		13,000		13,000	13,000	13,000
	PUBLIC EDUC INFO OFFICER	"	1,650.80	85,842	85,842		17,168		17,168		17,168	17,168	17,168
	QUALITY ASSURANCE/SAFETY	"	1,634.80	85,010	85,010		42,505				21,252		21,252
	CHIEF TECHNOLOGY OFFICER	"	1,983.20	103,126	103,126		20,625		20,625		20,625	20,625	20,625
	IT ASSISTANT	"	-	0	0		0		0		0	0	0
	AIR SPT TECH	"	1,218.80	63,378	63,378							31,689	31,689
	AIR SPT TECH	"	1,151.60	59,883	59,883							29,942	29,942
	RESEARCH DIR/ENTOMOLOGIST	"	2,404.00	125,008	125,008					125,008			
	MID KEYS RESEARCH/SURV BIO	"	1,592.40	82,805	82,805					82,805			
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	985.60	51,251	51,251						51,251		
	FIELD INSPECTOR	"	1,019.60	53,019	53,019						53,019		
	FIELD INSPECTOR	"	1,118.00	58,136	58,136						58,136		
	FIELD INSPECTOR	"	1,031.60	53,643	53,643						53,643		
	SURVEILLANCE TRAP TECH	"	1,034.40	53,789	53,789						53,789		
	MIDDLE KEYS SUPERVISOR	"	1,647.60	85,675	85,675						85,675		



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<b>EXPENDITURES</b>														
	MECHANIC	"	1,405.60	73,092	73,092				36,546		36,546			
	P/T SURVEILLANCE TECHNICIAN	<b>26 WKS</b>	-	0	0				0		0	0	0	
<b>UPPER KEYS</b>														
	UPPER KEYS SUPERVISOR	<b>52 WKS</b>	1,384.80	72,010	72,010				28,804		43,206			
	FIELD INSPECTOR	"	1,354.80	70,450	70,450						70,450			
	FIELD INSPECTOR	"	945.20	49,150	49,150						49,150			
	FIELD INSPECTOR	"	1,442.40	75,005	75,005						75,005			
	FIELD INSPECTOR	"	946.80	49,234	49,234						49,234			
	FIELD INSPECTOR	"	985.60	51,251	51,251						51,251			
	FIELD INSPECTOR	"	1,088.00	56,576	56,576						56,576			
	UPPER KEYS RES/SURV BIOLOGIST	"	1,294.00	67,288	67,288					67,288				
	MECHANIC	"	1,237.20	64,334	64,334				32,167		32,167			
	OFFICE COORDINATOR	"	945.20	49,151	49,151		9,830		9,830		9,830	9,830	9,830	
	P/T SURVEILLANCE TECHNICIAN	<b>26 WKS</b>	-	0	0				0		0	0	0	
<b>OTHER SALARIES</b>														
<b>12</b>	FW OC FLIGHT HOURS	<b>300 HRS</b>	125.00/HR	37,500	37,500							37,500		
<b>12</b>	ULV OC OPERATORS	<b>2,000 HRS</b>	20.00	36,000	36,000				36,000					
<b>12</b>	PERFORMANCE COMPENSATION - COLA @ 2%			359,500	359,500		359,500							
<b>12</b>	PERFORMANCE COMPENSATION - MERIT @ 2%			102,700	102,700		102,700							
<b>14</b>	OVERTIME			105,000	105,000		105,000							
<b>10</b>	<b>TOTAL</b>			<b>5,864,831</b>	<b>5,864,831</b>	<b>0</b>	<b>1,532,749</b>	<b>0</b>	<b>414,219</b>	<b>321,422</b>	<b>2,365,300</b>	<b>623,695</b>	<b>607,447</b>	
20	Personal Services Benefits													
<b>21</b>	SS EMPLOYER BENEFITS		7.65%	448,660	448,660		117,256		31,688	24,589	180,946	47,713	46,467	
<b>22</b>	STATE RETIREMENT CONTRIBUTIONS		11.91%	698,502	698,502		182,551		49,334	38,282	281,708	74,283	72,343	
<b>23</b>	LIFE & HEALTH INSURANCE	12	237,078/Mo	2,815,613	2,815,613		2,815,613							
<b>24</b>	WORKERS' COMPENSATION			184,812	184,812		48,300		13,053	10,129	74,535	19,654	19,142	
<b>25</b>	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500							
<b>20</b>	<b>TOTAL</b>			<b>4,155,087</b>	<b>4,155,087</b>	<b>0</b>	<b>3,171,220</b>	<b>0</b>	<b>94,075</b>	<b>73,000</b>	<b>537,189</b>	<b>141,650</b>	<b>137,952</b>	
30	Operating Expense													
<b>31</b>	PROFESSIONAL SERVICES													
<b>31.1</b>	TAX ASSESORS FEES			230,000	230,000		230,000							
<b>31.2</b>	TAX COLLECTOR FEES	3%	17,462.591	523,878	523,878		523,878							



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<b>EXPENDITURES</b>													
<b>31.3</b>	BOARD ATTORNEY - RETAINER	12 MOS	2150	25,800	25,800		25,800						
	PROF FEES (ATTORNEY OTHER)			90,000	90,000		90,000						
<b>31.4</b>	MEDICAL -DRUG TESTING			3,500	3,500		3,500						
<b>32</b>	CPA AUDITOR			34,750	34,750		34,750						
<b>34</b>	OTHER CONTRACT SERV												
	EMPLOYEE SCREEN & OTHER SERVICES			4,500	4,500		4,500						
	IT SERVICES			519,600	519,600		519,600						
	HR EVALUATION SOFTWARE ANNUAL			7,000	7,000		7,000						
	SECURITY MONITORING			1,900	1,900		1,900						
	UNIFORM SERVICE			21,000	21,000		21,000						
	CLEANING SERVICE - MAP			13,000	13,000		13,000						
	ANNUAL DATA PLAN FOR NEW REMOTE TRAPS			29,200	29,200		29,200						
	PERFORMANCE AUDIT			25,000	25,000		25,000						
	AIRCRAFT ANTI-CORROSION CONTRACT			4,000	4,000		4,000						
	OPEB ACTUARY			12,000	12,000		12,000						
	LIVE STREAMING			12,000	12,000		12,000						
	WEBSITE UPGRADES			10,000	10,000		10,000						
<b>30</b>	<b>TOTAL</b>			<b>1,567,128</b>	<b>1,567,128</b>	<b>0</b>	<b>1,567,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40</b>	Travel & Per Diem												
	EMPLOYEE TRAVEL IN DISTRICT			7,930	7,930		7,930						
	EMPLOYEE TRAVEL OUT OF DISTRICT			99,830	99,830		99,830						
	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			15,365	15,365		15,365						
	DODD TRAVEL			16,010		16,010							
<b>40</b>	<b>TOTAL</b>			<b>154,135</b>	<b>138,125</b>	<b>16,010</b>	<b>138,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>41</b>	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		
<b>41</b>	<b>TOTAL</b>			<b>100,100</b>	<b>100,100</b>	<b>0</b>	<b>95,401</b>	<b>0</b>	<b>1,598</b>	<b>101</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>42</b>	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 23 ENDING SEPTEMBER 30, 20 24	PREPARED BY: Andrea L. Leal
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<b>EXPENDITURES</b>													
	FREIGHT & POSTAGE			10,550	10,550		10,550						
	TOWING SERVICE			5,000	5,000		5,000						
<b>42</b>	<b>TOTAL</b>			<b>15,550</b>	<b>15,550</b>	<b>0</b>	<b>15,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43</b>	Utility Service												
	ELECTRICITY			89,600	89,600		89,600						
	WATER			17,500	17,500		17,500						
	GARBAGE			20,900	20,900		2,456		784		6,061	5,800	5,800
	SEWER			4,000	4,000		4,000						
	STORM WATER			1,000	1,000		1,000						
	WASTE OIL DISPOSAL			3,000	3,000		600		600		600	600	600
	USED DRUM DISPOSAL			2,800	2,800				700		700	700	700
<b>43</b>	<b>TOTAL</b>			<b>138,800</b>	<b>138,800</b>	<b>0</b>	<b>115,156</b>	<b>0</b>	<b>2,084</b>	<b>0</b>	<b>7,361</b>	<b>7,100</b>	<b>7,100</b>
<b>44</b>	Rentals & Leases												
	PUBLIC RELATIONS RENTALS			1,000	1,000		1,000						
	VARIOUS RENTALS (WATER COOLERS)			3,400	3,400		3,400						
	DISTILLED WATER COOLER - MARATHON			839	839		839						
	Enterprise AUTO LEASE (10 VEH 2019)			47,841	47,841		47,841						
	Enterprise AUTO LEASE (1 GMC Sierra 2020)			8,752	8,752		8,752						
	Enterprise AUTO LEASE (3 VEH 2020)			13,261	13,261		13,261						
	Enterprise AUTO LEASE (8 VEH 2021)			31,696	31,696		31,696						
	ENT AUTO LEASE (SUPPORT TRUCK FEE)			696	696		696						
	Enterprise AUTO LEASE (1 FRONTIER 2022)			5,534	5,534		5,534						
	Enterprise AUTO LEASE (8 MAVERICKS 2022)			41,725	41,725		41,725						
	ENTERPRISE AUTO LEASE (2023: 4 Chevys)			32,458	32,458		32,458						
	ENTERPRISE AUTO LEASE (2023: 7 Mavericks)			41,779	41,779		41,779						
	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			0	0		0						
	HELICOPTER LEASES			745,000	745,000							149,000	596,000
	EQUIPMENT RENTALS			5,600	5,600				1,120	1,120	1,120	1,120	1,120



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**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

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<b>EXPENDITURES</b>													
<b>44</b>	<b>TOTAL</b>			<b>1,011,731</b>	<b>1,011,731</b>	<b>0</b>	<b>246,131</b>	<b>0</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>	<b>157,620</b>	<b>604,620</b>
<b>45</b>	Insurance												
	COMMERCIAL PACKAGE			371,800	371,800		371,800						
	AIRCRAFT COVERAGE			545,000	545,000							20,000	525,000
	COMMISSIONER BONDS			1,570	1,570		1,570						
	FLOOD ALL LOCATIONS			26,780	26,780		26,780						
	OCEAN MARINE			21,630	21,630		21,630						
	POLLUTION LIABILITY			5,500	5,500		5,500						
<b>45</b>	<b>TOTAL</b>			<b>972,280</b>	<b>972,280</b>	<b>0</b>	<b>427,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>525,000</b>
46	Repairs & Maintenance												
<b>REPAIR &amp; MAINT OUTSIDE:</b>													
<b>46.1</b>	AIRCONDITIONER MAINT			9,600	9,600		9,600						
	BACKFLOW PREV - TESTING & MAINTENANCE			1,400	1,400		1,400						
	MAP SPRINK SYS ANNUAL INSP			3,100	3,100		3,100						
	GENERAL OUTSIDE MAINTENANCE			16,600	16,600		16,600						
	BIG COPPITT & LOIS RYAN LANDSCAPING			25,700	25,700		25,700						
	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			35,000	35,000		35,000						
<b>46.2</b>	AUTOMOTIVE MAINT OUTSIDE FIRMS			5,000	5,000		5,000						
<b>46.4</b>	AVIONICS & INST REPAIR			7,500	7,500							3,750	3,750
	OTHER EQUIPMENT REPAIR			32,945	32,945		1,647		8,236	3,844	13,178	3,020	3,020
	BN2T ISLANDER REPAIR			7,500	7,500							7,500	
	HELICOPTER UNSCHED REPAIRS			35,000	35,000							3,588	31,413
	AIRBUS H125 HOURLY			173,612	173,612							17,795	155,816
	FIRE EXTINGUSER AND DEFIBRULATOR INSPECTIONS			1,400	1,400		1,400						
	BOAT MAINT			3,500	3,500						3,500		
<b>REPAIR &amp; MAINT FKMCD EMPLOYEES:</b>													
<b>46.5</b>	BUILDING & GROUNDS MAINTENANCE			50,014	50,014		3,001		3,751	250	1,000	21,006	21,006
	JANITORIAL SUPPLIES			3,600	3,600		3,600						
	SPILL ABSORBTION MATERIAL			1,950	1,950				244		244	731	731
<b>46.6</b>	VEHICLE PARTS & SUPPLIES			12,285	12,285		461		3,563	553	6,143	783	783



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<b>EXPENDITURES</b>														
	SPRAY SYSTEM MAINTENANCE			0	0							0	0	
	AVIATION OTHER			497,300	497,300							248,650	248,650	
	VEHICLE TIRES & ALL BATTERIES			31,045	31,045		1,940		11,157	970	13,097	1,940	1,940	
	GENERAL EQUIPMENT MAINTENANCE			19,185	19,185		3198		3,198		6,395	3,198	3,198	
	CLEANING AND PAINT SUPPLIES			5,005	5,005		701		1,151		1,151	1,001	1,001	
	MISC OFFSHORE			3,300	3,300		413		413	413	413	825	825	
<b>46</b>	<b>TOTAL</b>			<b>996,041</b>	<b>996,041</b>	<b>0</b>	<b>127,260</b>	<b>0</b>	<b>31,712</b>	<b>6,029</b>	<b>45,120</b>	<b>313,787</b>	<b>472,133</b>	
47	Printing and Binding													
	PRINTING COSTS			1,910	1,910		1,910							
	PUBLIC RELATIONS PRINTING			10,000	10,000		10,000							
<b>47</b>	<b>TOTAL</b>			<b>11,910</b>	<b>11,910</b>	<b>0</b>	<b>11,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
48	Promotional Activities													
	PUBLIC RELATIONS-ADS			23,000	23,000		23,000							
	COMMUNITY SURVEY			0	0		0							
	VEHICLE & AIRCRAFT MARKING			8,200	8,200		8,200							
<b>48</b>	<b>TOTAL</b>			<b>31,200</b>	<b>31,200</b>	<b>0</b>	<b>31,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
49	Other Charges													
<b>49</b>	OTHER CURRENT CHARGES													
	AND OBLIGATIONS			500	500		500							
<b>49.1</b>	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							
<b>49.2</b>	LEGAL ADVERTISING			11,000	11,000		11,000							
<b>49</b>	<b>TOTAL</b>			<b>13,115</b>	<b>13,115</b>	<b>0</b>	<b>13,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
51	Office Supplies													
<b>51</b>	OFFICE SUPPLIES			7,075	7,075		7,075							
	COMPUTER PROGRAMS AND SUPPLIES			29,451	29,451		29,451							
	EDUCATIONAL SUPPLIES			5,000	5,000		5,000							
<b>51</b>	<b>TOTAL</b>			<b>41,526</b>	<b>41,526</b>	<b>0</b>	<b>41,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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<b>EXPENDITURES</b>													
52.1	Gasoline/Oil/Lube												
<b>52.1</b>	<b>VEHICLE GASOLINE</b>	32,000 GLS	4.50 / GL	144,000	144,000		2,520		44,640	3,456	81,144	4,032	8,208
	MOTOR OIL, MISC. LUBE			9,700	9,700		606		2,910	243	5,456	121	364
	AIRCRAFT OIL, MISC. LUBE			8,875	8,875					222		2,884	5,769
	AIRCRAFT JET FUEL	30,000 GLS	5.50 / GL	165,000	165,000					3,000		16,200	145,800
<b>52.1</b>	<b>TOTAL</b>			<b>327,575</b>	<b>327,575</b>	<b>0</b>	<b>3,126</b>	<b>0</b>	<b>47,550</b>	<b>6,920</b>	<b>86,600</b>	<b>23,238</b>	<b>160,141</b>
52.2	Chemicals												
<b>52.2</b>	<b>ADULTICIDING</b>												
	NALED	450 GLS	266.82/ GL	120,069	5,719	114,350						5,719	
	PERMETHRIN	400 GLS	75.00/ GL	30,000	30,000				30,000				
	MALATHION	410 GLS	70.03/ GL	28,712	28,712				28,712				
	SUMETHRIN/PALLETHRIN	55 GLS	262.16 / GL	14,419	14,419				14,419				
	BARRIER TREATMENT CHEMICAL	100 GLS	64.10 / GL	6,410	6,410				6,410				
<b>52.2</b>	<b>LARVICIDING</b>												
	BTI GRANULES (AERIAL)	550,000 LBS	1.47 / LB	808,500	240,500	568,000							240,500
	BTI WDG	25,000 LBS	32.96/LB	824,000	406,235	417,765							406,235
	BTI DT	7 CS	\$4,938/CS	34,566	34,566						34,566		
	METHOPRENE 30 DAY	200 LBS	28.24 /LB	5,648	5,648						5,648		
	METHOPRENE 180 DAY	30 CS	826.98/CS	24,809	24,809						24,809		
	BTI GRANULES (GROUND)	9,600 LBS	1.47 /LB	14,112	14,112						14,112		
	LARVICIDING OIL	440 GLS	31.30/ GL	13,772	13,772						13,772		
	SPINOSAD G30	4500 LBS	16.99/LB	76,455	76,455						76,455		
	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	10.00/ EA	4,500	4,500						4,500		
	MOSQUITO TECHNOLOGIES			100,000	100,000						100,000		
<b>52.2</b>	<b>TOTAL</b>			<b>2,146,430</b>	<b>1,046,315</b>	<b>1,100,115</b>	<b>0</b>	<b>0</b>	<b>79,541</b>	<b>0</b>	<b>314,320</b>	<b>5,719</b>	<b>646,735</b>
52.3	Protective Clothing												
	SAFETY CLOTHING			15,750	15,750		1260		788	551	8,348	2,402	2,402
	JACKETS/RAINSUITS/BOOTS			5,650	5,650		395.5		565	170	3,164	678	678
	SHIRTS/HATS/GLOVES			8,825	8,825				883	415	5,939	794	794



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<b>EXPENDITURES</b>													
	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		
<b>52.3</b>	<b>TOTAL</b>			<b>49,525</b>	<b>49,525</b>	<b>0</b>	<b>1,656</b>	<b>0</b>	<b>2,535</b>	<b>2,172</b>	<b>34,214</b>	<b>4,474</b>	<b>4,474</b>
52.4	Misc. Supplies												
	FIRST AID AND SAFETY SUPPLIES			29,845	29,845		29,845						
	ENTOMOLOGICAL SUPPLIES			80,935	80,935				2,023	29,137	41,277	4,249	4,249
	LABORATORY SUPPLIES			5,415	5,415					5,415			
	GENERAL COUNTYWIDE SUPPLIES			21,533	21,533		1,260		2,657	1,260	7,174	4,590	4,590
	REMOTE TRAPS			75,500	75,500		75,500						
	AIRCRAFT SAFETY SUPPLIES			6,065	6,065							3,033	3,033
<b>52.4</b>	<b>TOTAL</b>			<b>219,293</b>	<b>219,293</b>	<b>0</b>	<b>106,605</b>	<b>0</b>	<b>4,681</b>	<b>35,812</b>	<b>48,451</b>	<b>11,872</b>	<b>11,872</b>
52.5	Tools & Implements												
	TOOLS & SMALL IMPLEMENTS			34,103	34,103		1,108		6,735	2,728	7,503	8,014	8,014
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			850	850		250					100	500
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			20,161	20,161		10,081			3,360		1,344	5,376
	AIRCRAFT TECHNICAL PUBLICATIONS			5,000	5,000							2,500	2,500
	DIGITAL AIRWARE			12,000	12,000		12,000						
	CAREER SERVICE COUNCIL			250	250		250						
<b>54</b>	<b>TOTAL</b>			<b>64,086</b>	<b>64,086</b>	<b>0</b>	<b>48,406</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0</b>	<b>3,944</b>	<b>8,376</b>
55	Training												
	DODD SHORT COURSES			5,415		5,415							
	SAFETY/MECH/PROF TRAINING			8,749	8,749		8,749						
	AIRCRAFT PROFICIENCY TRAINING			81,600	81,600							40,800	40,800
	AIRCRAFT PILOT TRAINING			45,000	45,000							22,500	22,500
	SCIENTIFIC TRAINING			1,000	1,000				500		500		
	HUMAN RESOURCES TRAINING			2,000	2,000				1,000		1,000		



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3125 Corner Blvd, Suite E

**DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL**

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23 ENDING SEPTEMBER 30, 20 24	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 6/20/2023
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: 6/20/2023

PAGE _____ OF 11		TO BE PAID FROM							PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIVY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
<b>EXPENDITURES</b>														
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000							
<b>55</b>	<b>TOTAL</b>			<b>168,764</b>	<b>163,349</b>	<b>5,415</b>	<b>33,749</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>63,300</b>	<b>63,300</b>	
60	Capital Outlay													
<b>61</b>	LAND													
<b>62</b>	BUILDING IMPROVEMENTS - MARATHON			500,000		500,000								
<b>63</b>	OTHER IMPROVEMENTS													
<b>64</b>	BOAT TRAILER - LOWER KEYS			5,500	5,500			5,500						
	GRIZZLY REPLACEMENTS (BC-1, KL-1)			45,256	45,256			45,256						
	KEY LARGO AUTOMOTIVE LIFT 12K			9,500	9,500			9,500						
	GATOR - MARATHON			14,500	14,500			14,500						
	AUTOLOADER TRAILER			36,000	36,000			36,000						
	AVIATION EQUIPMENT			16,500	16,500			16,500						
	BARRIR TREATMENT TRAILER - OCEAN REEF			23,000	23,000			23,000						
	IT DEPARTMENT			46,000	46,000			46,000						
	REPLACEMENT VEHICLES			621,459	621,459			621,459						
<b>60</b>	<b>TOTAL</b>			<b>1,317,714</b>	<b>817,714</b>	<b>500,000</b>	<b>0</b>	<b>817,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
71	Principal													
72	Interest													
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)													
	CHEMICAL CONTINGENCY			500,000	298,020	201,980	298,020							
	EMERGENCY (DISASTERS)			200,000	200,000	0	200,000							
	VECTOR BORNE DISEASE RESPONSE			500,000	500,000	0	500,000							
	CASHFLOW CONTINGENCY			1,550,000	1,550,000	0	1,550,000							
<b>89</b>	<b>TOTAL</b>			<b>2,750,000</b>	<b>2,548,020</b>	<b>201,980</b>	<b>2,548,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
99	Payment of Prior Year Accounts													
	<b>TOTAL EXPENDITURES</b>			<b>22,150,924</b>	<b>20,327,403</b>	<b>1,823,520</b>	<b>10,276,420</b>	<b>817,714</b>	<b>687,350</b>	<b>452,664</b>	<b>3,451,679</b>	<b>1,384,412</b>	<b>3,257,163</b>	



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**

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

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

RECOMMENDED FOR APPROVAL:	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 <sup>23</sup> ENDING SEPTEMBER 30, 20 <sup>24</sup>	PREPARED BY: Andrea L. Leal
DATE:		DATE: 6/20/2023
APPROVED BY:	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>
BUREAU OF ENTOMOLOGY AND PEST CONTROL		
DATE:		DATE: 6/20/2023

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
<b>RESERVES</b>														
0.001	Reserves - Future Capital Outlay ( Airbus Heli)			1,000,000	1,000,000		1,000,000							
0.002	Reserves - Self Insurance													
0.003	Reserves - Cash Balance to be Carried Forward			511,965	511,965		511,965							
	Building Maintenance													
0.004	Reserves - Sick and Annual Leave Trans Out			250,000	250,000		250,000							

**Florida Keys Mosquito Control Budget  
Cash Flow Analysis FY 2023-2024**

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 5/31/2023	11,197,914	436,926	10,760,988
Add: Proceeds from first airplane sale	-	-	
Helicopter Rental Payment (Sept)	745,000		745,000
Est Spending Based on Historic (No Heli)	5,537,463	160,992	5,376,471
Additional Spending (Mainly 3 Sept Payrolls)	430,000		430,000
Projected Beginning Bal @ 9/30/23	4,646,443	436,926	4,209,517
Budgeted Non-Capital Expenses	18,083,209	1,121,540	16,961,669
Budgeted Non-Building Capital	1,317,714	500,000	817,714
Total Expenditures	19,400,923	1,621,540	17,779,383
Non-Ad Valorem Revenues	1,893,405	1,212,800	680,605
Net Actual Ad Valorem	17,373,040		17,373,040
<b>Net Required Ad Valorem</b>	<b>17,361,075</b>		<b>17,361,075</b>
Ending Reserves	4,511,965	28,186	4,483,779



FLORIDA KEYS MOSQUITO CONTROL DISTRICT  
Fiscal Year 2023-2024 Budget  
Millage Rate Chart

Adjusted Taxable Value	40,720,999,408.00	11.80% Increase in adjusted taxable value
Gross Taxable Value	40,988,221,749.00	Increase in per capita FL income

<u>Votes Required</u>		% Increase	Millage Rate	Ad Valorem Proceeds	% Increase	\$ Increase/ Decrease Per \$100,000	
3	<i>Prior Year</i>		0.4565	\$ 16,810,350.00			
	Rolled-Back Rate		0.4128	\$ 16,810,350.00	0.00%	\$ -	
3		-3.57%	0.3981	16,210,350.00	-3.57%	\$ (1.47)	
3		-2.96%	0.4006	16,310,350.00	-2.98%	\$ (1.23)	
3		-2.38%	0.4030	16,410,350.00	-2.38%	\$ (0.98)	
3		-1.78%	0.4055	16,510,350.00	-1.79%	\$ (0.74)	
3		-1.17%	0.4080	16,610,350.00	-1.19%	\$ (0.49)	
3		-0.59%	0.4104	16,710,350.00	-0.60%	\$ (0.25)	
3		-0.01%	0.4128	16,810,350.00	0.00%	\$ -	ROLLBACK
3		0.61%	0.4153	16,910,350.00	0.60%	\$ 0.25	
3		1.21%	0.4178	17,010,350.00	1.19%	\$ 0.49	
3		1.79%	0.4202	17,110,350.00	1.79%	\$ 0.74	
3		2.40%	0.4227	17,210,350.00	2.38%	\$ 0.98	
3		2.98%	0.4251	17,310,350.00	2.98%	\$ 1.23	
3		3.59%	0.4276	17,410,350.00	3.57%	\$ 1.47	
3		4.19%	0.4301	17,510,350.00	4.17%	\$ 1.72	
3		4.77%	0.4325	17,610,350.00	4.76%	\$ 1.96	
3		5.38%	0.4350	17,710,350.00	5.36%	\$ 2.21	
3		5.96%	0.4374	17,810,350.00	5.95%	\$ 2.46	
3		6.57%	0.4399	17,910,350.00	6.55%	\$ 2.70	
3		7.15%	0.4423	18,010,350.00	7.14%	\$ 2.95	
3		7.75%	0.4448	18,110,350.00	7.74%	\$ 3.19	
3		8.33%	0.4472	18,210,350.00	8.33%	\$ 3.44	
3		8.94%	0.4497	18,310,350.00	8.93%	\$ 3.68	
3		9.54%	0.4522	18,410,350.00	9.52%	\$ 3.93	
3		10.13%	0.4546	18,510,350.00	10.12%	\$ 4.17	
3		10.73%	0.4571	18,610,350.00	10.71%	\$ 4.42	
3		11.31%	0.4595	18,710,350.00	11.31%	\$ 4.67	
3		11.92%	0.4620	18,810,350.00	11.90%	\$ 4.91	
3		12.50%	0.4644	18,910,350.00	12.50%	\$ 5.16	
3		13.11%	0.4669	19,010,350.00	13.09%	\$ 5.40	
3		13.69%	0.4693	19,110,350.00	13.69%	\$ 5.65	
3		14.29%	0.4718	19,210,350.00	14.28%	\$ 5.89	
3		14.90%	0.4743	19,310,350.00	14.88%	\$ 6.14	
3		15.48%	0.4767	19,410,350.00	15.47%	\$ 6.38	
3		16.09%	0.4792	19,510,350.00	16.07%	\$ 6.63	
3		16.67%	0.4816	19,610,350.00	16.66%	\$ 6.88	
3		17.27%	0.4841	19,710,350.00	17.26%	\$ 7.12	
3		17.85%	0.4865	19,810,350.00	17.85%	\$ 7.37	
3		18.46%	0.4890	19,910,350.00	18.45%	\$ 7.61	
3		19.06%	0.4915	20,010,350.00	19.04%	\$ 7.86	
3		19.65%	0.4939	20,110,350.00	19.64%	\$ 8.10	
3		20.25%	0.4964	20,210,350.00	20.23%	\$ 8.35	
3		20.83%	0.4988	20,310,350.00	20.83%	\$ 8.60	
3		21.44%	0.5013	20,410,350.00	21.42%	\$ 8.84	
3		22.02%	0.5037	20,510,350.00	22.02%	\$ 9.09	
3		22.63%	0.5062	20,610,350.00	22.61%	\$ 9.33	
3		23.21%	0.5086	20,710,350.00	23.20%	\$ 9.58	
3		23.81%	0.5111	20,810,350.00	23.80%	\$ 9.82	
3		24.42%	0.5136	20,910,350.00	24.39%	\$ 10.07	
3		25.00%	0.5160	21,010,350.00	24.99%	\$ 10.31	

**ANALYTICAL FORMAT - ALL DEPARTMENTAL REQUESTS  
FISCAL YEAR 2023-2024**

Updated 6/15/23

RECEIPTS		TENTATIVE FY 2023-2024 BUDGET	AMENDED FISCAL YEAR 2022-2023 BUDGET	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .4508)	17,910,350.00	16,624,445.00	1,285,905.00	7.7%
334.1	State Grant XXXX <b>UNCOLLECTED</b>	(537,310.50)	(498,733.00)	<b>(38,577.50)</b>	
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	370,605.00	360,263.00	10,342.00	2.9%
361	Interest Earnings	272,500.00	342,500.00	<b>(70,000.00)</b>	<b>-20.4%</b>
364	Equipment and/or Other Sales	1,010,000.00	1,010,000.00	0.00	0.0%
369	Payments in Lieu of Taxes	40,000.00	40,000.00	0.00	
369	Miscellaneous/Refunds (prior year expenditures)	200,000.00	655,000.00	<b>(455,000.00)</b>	<b>-69.5%</b>
380	Other Sources	-	-	0.00	
389	Loans	-	-	0.00	
<b>TOTAL RECEIPTS</b>		<b>19,266,444.50</b>	<b>18,533,775.00</b>	<b>732,669.50</b>	<b>4.0%</b>

EXPENDITURES		2023-2024	2022-2023	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personal Services 11 - 15	5,864,831.00	5,489,352.00	375,479.00	6.8%
20	Personal Service Benefits 21 - 25	4,155,086.64	3,825,678.00	329,408.64	8.6%
30	Operating Expense 31 - 34	1,567,127.74	1,148,993.00	418,134.74	36.4%
40	Travel and Per Diem 40.1 - 40.3	154,135.00	137,620.00	16,515.00	12.0%
41	Communication Services	100,100.00	100,100.00	0.00	0.0%
42	Freight Services	15,550.00	16,500.00	<b>(950.00)</b>	<b>-5.8%</b>
43	Utility Services	138,800.00	162,250.00	<b>(23,450.00)</b>	<b>-14.5%</b>
44	Rentals and Leases	1,011,731.32	960,640.00	51,091.32	5.3%
45	Insurance	972,280.00	797,570.00	174,710.00	21.9%
46	Repair & Maintenance 46.1 - 46.7	996,040.57	958,490.00	37,550.57	3.9%
47	Printing/Binding	11,910.00	6,350.00	5,560.00	87.6%
48	Promotional Activities	31,200.00	21,000.00	10,200.00	48.6%
49	Other Current Charges & Obligations	13,115.00	20,115.00	<b>(7,000.00)</b>	<b>-34.8%</b>
51	Office Supplies/Materials	41,526.00	69,411.00	<b>(27,885.00)</b>	<b>-40.2%</b>
52.1	Gas/Oil/Lube	327,575.00	325,762.00	1,813.00	0.6%
52.2	Chemical/Solvents/Additives	2,146,430.40	2,410,411.53	<b>(263,981.13)</b>	<b>-11.0%</b>
52.3	Clothing and Wearing Apparel	49,525.00	41,540.00	7,985.00	19.2%
52.4	Miscellaneous Supplies and Incidental	219,293.00	196,969.00	22,324.00	11.3%
52.5	Tools and Small Implements	34,103.00	13,662.00	20,441.00	149.6%
54	Books, Publications, Subscriptions, Memberships	64,086.00	73,541.00	<b>(9,455.00)</b>	<b>-12.9%</b>
55	Training	168,764.00	116,000.00	52,764.00	45.5%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>18,083,209.67</b>	<b>16,891,954.53</b>	<b>1,191,255.14</b>	<b>7.1%</b>
<b>REVENUE OVER(UNDER) OPERATING EXPENDITURES</b>		<b>1,183,234.83</b>	<b>1,641,820.47</b>	<b>(458,585.64)</b>	<b>-27.9%</b>
60	Capital Outlay 61 - 64	1,317,714.43	4,633,392.00	<b>(3,315,677.57)</b>	<b>-71.6%</b>
<b>TOTAL OPERATING EXPENDITURES &amp; CAPITAL OUTLAY</b>		<b>19,400,924.10</b>	<b>21,525,346.53</b>	<b>(2,124,422.43)</b>	<b>-9.9%</b>
<b>REVENUE OVER(UNDER) OPERATING EXPENDITURES &amp; CAPITAL OUTLAY</b>		<b>(134,479.60)</b>	<b>(2,991,571.53)</b>	<b>2,857,091.93</b>	
<b>BEGINNING BALANCE (PY RESERVES &amp; CONTINGENCY)</b>		<b>4,646,443.26</b>	<b>6,104,101.53</b>	<b>-</b>	<b>-23.9%</b>
89	Contingency (current year reserves)	2,749,998.85	2,550,000.00	199,998.85	7.8%
14.001	Reserves - Future Capital Outlay	1,000,000.00	-	1,000,000.00	
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	511,964.82	2,454,026.00	<b>(1,942,061.18)</b>	
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
<b>TOTAL RESERVES ENDING BALANCE</b>		<b>4,511,963.66</b>	<b>5,254,026.00</b>	<b>(742,062.34)</b>	<b>-14.1%</b>