

FINAL BUDGET HEARING

SEPTEMBER 19, 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

Final Budget Hearing Agenda

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

September 19, 2023 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 2023-2024 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 2023-2024 Fiscal Year to be approved by the Board.
- 8. Summary of Resolution to be Read** and approved adopting a Millage Rate for the 2023-2024 Fiscal Year.
- 9. Comments will be Heard** from the Public concerning the Revised Tentative Budget.
- 10. Adoption of Revised** Tentative Budget for the 2023-2024 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 2023-2024 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

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

ANNUAL CERTIFIED BUDGET FOR MOSQUITO CONTROL

**WILTON SIMPSON
 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, 2023 - SEPTEMBER 30, 2024

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$17,378,054.00	\$17,378,054.00	
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$300.00	\$0.00	\$300.00
337	Grants and Donations	\$371,589.00	\$371,589.00	\$0.00
361	Interest Earnings	\$302,500.00	\$300,000.00	\$2,500.00
364	Equipment and/or Other Sales	\$1,010,000.00	\$0.00	\$1,010,000.00
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		\$19,302,443.00	\$18,089,643.00	\$1,212,800.00
Beginning Fund Balance		\$5,408,825.00	\$5,316,632.00	\$92,193.00
Total Budgetary Receipts & Balances		\$24,711,268.00	\$23,406,275.00	\$1,304,993.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$5,702,869.00	\$5,702,869.00	\$0.00
20	Personal Services Benefits	\$4,064,496.00	\$4,064,496.00	\$0.00
30	Operating Expense	\$1,582,279.00	\$1,582,279.00	\$0.00
40	Travel & Per Diem	\$129,135.00	\$118,125.00	\$11,010.00
41	Communication Serv	\$100,100.00	\$100,100.00	\$0.00
42	Freight Services	\$15,550.00	\$15,550.00	\$0.00
43	Utility Service	\$142,800.00	\$142,800.00	\$0.00
44	Rentals & Leases	\$969,952.00	\$969,952.00	\$0.00
45	Insurance	\$1,102,280.00	\$1,102,280.00	\$0.00
46	Repairs & Maintenance	\$1,007,345.00	\$1,007,345.00	\$0.00
47	Printing and Binding	\$11,910.00	\$11,910.00	\$0.00
48	Promotional Activities	\$24,200.00	\$24,200.00	\$0.00
49	Other Charges	\$13,125.00	\$13,125.00	\$0.00
51	Office Supplies	\$39,526.00	\$39,526.00	\$0.00
52.1	Gasoline/Oil/Lube	\$327,575.00	\$327,575.00	\$0.00
52.2	Chemicals	\$2,146,430.00	\$1,386,430.00	\$760,000.00
52.3	Protective Clothing	\$49,925.00	\$49,925.00	\$0.00
52.4	Misc. Supplies	\$182,293.00	\$182,293.00	\$0.00
52.5	Tools & Implements	\$29,603.00	\$29,603.00	\$0.00
54	Publications & Dues	\$66,586.00	\$66,586.00	\$0.00
55	Training	\$168,764.00	\$163,349.00	\$5,415.00
60	Capital Outlay	\$2,148,143.00	\$2,008,143.00	\$140,000.00
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)	\$2,750,000.00	\$2,361,432.00	\$388,568.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$22,774,886.00	\$21,469,893.00	\$1,304,993.00
0.001	Reserves - Future Capital Outlay	\$1,186,382.00	\$1,186,382.00	\$0.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$500,000.00	\$500,000.00	\$0.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$250,000.00	\$250,000.00	\$0.00
TOTAL RESERVES ENDING BALANCE		\$1,936,382.00	\$1,936,382.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$24,711,268.00	\$23,406,275.00	\$1,304,993.00
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

**WILTON SIMPSON
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
DATE: _____		DATE: 9/19/2023
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: 9/19/2023

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
10	Personal Services												
11	Executive Salaries												
	COMMISSIONERS			87,905	87,905		87,905						
12	Regular Salaries												
LOWER KEYS													
	DIRECTOR OF FINANCE	52 WKS	2,403.85	125,000	125,000		125,000						
	FISCAL ASSISTANT	"	1,048.00	54,496	54,496		54,496						
	DIRECTOR OF HUMAN RESOURCES	"	1,868.80	97,178	97,178		97,178						
	PURCHASING AGENT/FIN ANALYST	"	1,594.00	82,888	82,888		82,888						
	LOWER KEYS RESEARCH BIOLOGIST	"	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	"	1,134.80	59,010	59,010						59,010		
	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	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	1,043.20	54,246	54,246						54,246		



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

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Mosquito Control Program
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PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	PT SEASONAL RECEPTIONIST	"	-	0	0		-						
LOWER KEYS (CONTINUED)													
	FIELD INSPECTOR	"	940.80	48,922	48,922						48,922		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	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		
	ULV COORDINATOR	"	1,154.00	60,008	60,008		6,001		54,007				
MIDDLE KEYS													
	EXECUTIVE DIRECTOR	52 WKS	3,314.03	172,329	172,329		172,329						
	DIRECTOR OF OPERATIONS	"	2,403.85	125,000	125,000		125,000						
	EXECUTIVE ASSISTANT	"	1,242.00	64,584	64,584		64,584						
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	1,923.08	100,000	100,000				21,250		21,250	28,750	28,750
	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 EDUCATION INFO OFFICER	"	1,650.80	85,842	85,842		17,168		17,168		17,168	17,168	17,168
	SAFETY COORDINATOR	"	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
	AIRCRAFT SUPPORT TECH	"	1,218.80	63,378	63,378							31,689	31,689
	AIRCRAFT SUPPORT TECH	"	1,151.60	59,883	59,883							29,942	29,942
	DIRECTOR OF RESEARCH	"	2,404.00	125,008	125,008					125,008			
	MID KEYS RESEARCH BIOLOGIST	"	1,592.40	82,805	82,805					82,805			
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	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		



Florida Department of Agriculture and Consumer Services
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DATE: _____		DATE: 9/19/2023
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>
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PAGE 1 OF 10		TO BE PAID FROM							PROGRAM ELEMENTS				
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EXPENDITURES													
	MECHANIC	"	1,405.60	73,092	73,092				36,546		36,546		
UPPER KEYS													
	UPPER KEYS SUPERVISOR	52 WKS	1,384.80	72,010	72,010				28,804		43,206		
	FIELD INSPECTOR	"	1,354.80	70,450	70,450						70,450		
	FIELD INSPECTOR	"	985.60	51,251	51,251						51,251		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	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 RESEARCH 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
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	25.00	50,000	50,000				50,000				
12	PERFORMANCE COMPENSATION - COLA @ 5%			253,900	253,900		253,900						
12	PERFORMANCE COMPENSATION - MERIT @ 2%			101,500	101,500		101,500						
14	OVERTIME			95,000	95,000		95,000						
10	TOTAL			5,702,870	5,702,869	0	1,402,491	0	423,721	321,422	2,324,110	623,687	607,439
20	Personal Services Benefits												
21	SS EMPLOYER BENEFITS		7.65%	436,270	436,270		107,291		32,415	24,589	177,795	47,713	46,467
22	STATE RETIREMENT CONTRIBUTIONS		13.57%	773,880	773,880		190,319		57,499	43,617	315,382	84,635	82,426
23	LIFE & HEALTH INSURANCE	12	237,078/Mo	2,662,034	2,662,034		2,662,034						
24	WORKERS' COMPENSATION			184,812	184,812		45,450		13,731	10,416	75,317	20,212	19,685
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500						
20	TOTAL			4,064,496	4,064,496	0	3,012,594	0	103,645	78,622	568,494	152,560	148,578
30	Operating Expense												
31	PROFESSIONAL SERVICES												
31.1	TAX ASSESSORS FEES			245,000	245,000		245,000						
31.2	TAX COLLECTOR FEES	3%	17,467,631	524,029	524,029		524,029						
31.3	BOARD ATTORNEY - RETAINER	12 MOS	2150	25,800	25,800		25,800						
	PROF FEES (ATTORNEY OTHER)			90,000	90,000		90,000						



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

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DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
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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	PREPARED BY: Andrea L. Leal
DATE: _____	ENDING SEPTEMBER 30, 20 24	DATE: 9/19/2023
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: 9/19/2023

PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS					
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EXPENDITURES														
31.4	MEDICAL -DRUG TESTING			3,500	3,500		3,500							
32	CPA AUDITOR			34,750	34,750		34,750							
34	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							
	STRUCTURAL REPORT			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 & PR SERVICES			12,000	12,000		12,000							
	WEBSITE UPGRADES			10,000	10,000		10,000							
30	TOTAL			1,582,279	1,582,279	0	1,582,279	0	0	0	0	0	0	0
40	Travel & Per Diem													
	EMPLOYEE TRAVEL IN DISTRICT			7,930	7,930		7,930							
	EMPLOYEE TRAVEL OUT OF DISTRICT			83,830	83,830		83,830							
	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			11,365	11,365		11,365							
	DODD TRAVEL			11,010		11,010								
40	TOTAL			129,135	118,125	11,010	118,125	0	0	0	0	0	0	0
41	Communication Services													
	CELLULAR TELEPHONE SERVICE			56,000	56,000		56,000							
	LAN/WAN/INTERNET			39,300	39,300		39,300							
	AVL GPRS			4,800	4,800		101		1,598	101	3,000			
41	TOTAL			100,100	100,100	0	95,401	0	1,598	101	3,000	0	0	0
42	Freight Services													
	FREIGHT & POSTAGE			10,550	10,550		10,550							
	TOWING SERVICE			5,000	5,000		5,000							



Florida Department of Agriculture and Consumer Services
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**WILTON SIMPSON
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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DATE: _____		DATE: 9/19/2023
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DATE: _____		DATE: 9/19/2023

PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	UV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
42	TOTAL			15,550	15,550	0	15,550	0	0	0	0	0	0	
43	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	
	TIRE AMNESTY			4,000	4,000				1,000		1,000	1,000	1,000	
43	TOTAL			142,800	142,800	0	115,156	0	3,084	0	8,361	8,100	8,100	
44	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)			0	0		0							
	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							
	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	
44	TOTAL			969,952	969,952	0	204,352	0	1,120	1,120	1,120	157,620	604,620	
45	Insurance													



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
	COMMERCIAL PACKAGE			471,800	471,800		471,800						
	AIRCRAFT COVERAGE			575,000	575,000							20,000	555,000
	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						
45	TOTAL			1,102,280	1,102,280	0	527,280	0	0	0	0	20,000	555,000
46	Repairs & Maintenance												
	REPAIR & MAINT OUTSIDE:												
46.1	AIRCONDITIONER MAINT			6,600	6,600		6,600						
	BACKFLOW PREV – TESTING & MAINTENANCE			2,050	2,050		2,050						
	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						
46.2	AUTOMOTIVE MAINT OUTSIDE FIRMS			5,000	5,000		5,000						
46.4	AVIONICS & INST REPAIR			7,500	7,500							3,750	3,750
	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			207,266	207,266							21,245	186,021
	FIRE EXTINGUSER AND DEFIBRILATOR INSPECTIONS			1,400	1,400		1,400						
	BOAT MAINT			3,500	3,500						3,500		
	REPAIR & MAINT FKMCD EMPLOYEES:												
46.5	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
46.6	VEHICLE PARTS & SUPPLIES			12,285	12,285		461		3,563	553	6,143	783	783
	SPRAY SYSTEM MAINTENANCE			7,500	7,500							750	6,750
	AVIATION OTHER			469,800	469,800							234,900	234,900
	VEHICLE TIRES & ALL BATTERIES			31,045	31,045		1,940		11,157	970	13,097	1,940	1,940



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EXPENDITURES														
	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	
46	TOTAL			1,007,345	1,007,345	0	124,910	0	31,712	6,029	45,120	304,236	495,338	
47	Printing and Binding													
	PRINTING COSTS			1,910	1,910		1,910							
	PUBLIC RELATIONS PRINTING			10,000	10,000		10,000							
47	TOTAL			11,910	11,910	0	11,910	0	0	0	0	0	0	
48	Promotional Activities													
	PUBLIC RELATIONS-ADS			16,000	16,000		16,000							
	VEHICLE & AIRCRAFT MARKING			8,200	8,200		8,200							
48	TOTAL			24,200	24,200	0	24,200	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							
	DCA SPECIAL DISTRICT FEES			175	175		175							
49.2	LEGAL ADVERTISING			12,000	12,000		12,000							
49	TOTAL			13,125	13,125	0	13,125	0	0	0	0	0	0	
51	Office Supplies													
51	OFFICE SUPPLIES			7,075	7,075		7,075							
	COMPUTER PROGRAMS AND SUPPLIES			29,451	29,451		29,451							
	EDUCATIONAL SUPPLIES			3,000	3,000		3,000							
51	TOTAL			39,526	39,526	0	39,526	0	0	0	0	0	0	
52.1	Gasoline/Oil/Lube													
52.1	VEHICLE GASOLINE	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	



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	AIRCRAFT JET FUEL	30,000 GLS	5.50 / GL	165,000	165,000						3,000		16,200	145,800
52.1	TOTAL			327,575	327,575	0	3,126	0	47,550	6,920	86,600	23,238	160,141	
52.2	Chemicals													
52.2	ADULTICIDING													
	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/PRALLETHRIN	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				
52.2	LARVICIDING													
	BTI GRANULES (AERIAL)	550,000 LBS	1.47 / LB	808,500	408,500	400,000								408,500
	BTI WDG	25,000 LBS	32.96/LB	824,000	578,350	245,650								578,350
	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		
52.2	TOTAL			2,146,430	1,386,430	760,000	0	0	79,541	0	314,320	5,719	986,850	
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
	BOOT ALLOWANCE	64	150	9,600	9,600					300	375	7725	600	600
	CLOTHING ALLOWANCE	50.5	200	10,100	10,100						689	9,411		
52.3	TOTAL			49,925	49,925	0	1,656	0	2,535	2,199	34,587	4,474	4,474	
52.4	Misc. Supplies													



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PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS				
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EXPENDITURES													
	FIRST AID AND SAFETY SUPPLIES			29,845	29,845		29,845						
	ENTOMOLOGICAL SUPPLIES			90,935	90,935				2,273	32,737	46,377	4,774	4,774
	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			28,500	28,500		28,500						
	AIRCRAFT SAFETY SUPPLIES			6,065	6,065							3,033	3,033
52.4	TOTAL			182,293	182,293	0	59,605	0	4,931	39,412	53,551	12,397	12,397
52.5	Tools & Implements												
	TOOLS & SMALL IMPLEMENTS			29,603	29,603		962		5,847	2,368	6,513	6,957	6,957
54	Publications & Dues												
	FMCA DUES			15,825	15,825		15,000						
	AMCA DUES			12,500	12,500		12,500						
	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						
54	TOTAL			66,586	66,586	0	50,081	0	0	3,360	0	3,944	8,376
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		
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000						
55	TOTAL			168,764	163,349	5,415	33,749	0	1,500	0	1,500	63,300	63,300
60	Capital Outlay												
61	LAND												
62	BUILDING IMPROVEMENTS - MARATHON			500,000	360,000	140,000							
63	OTHER IMPROVEMENTS												



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EXPENDITURES														
64	BOAT TRAILER - LOWER KEYS			5,500	5,500			5,500						
	GRIZZLY REPLACEMENTS (BC-1, KL-1, 1-MAP)			45,256	45,256			45,256						
	KEY LARGO AUTOMOTIVE LIFT 12K LBS			9,500	9,500			9,500						
	KEY LARGO GENERATOR (CARRY OVER)			70,560	70,560			70,560						
	GATOR - MARATHON			14,500	14,500			14,500						
	AUTOLOADER TRAILER			36,000	36,000			36,000						
	AVIATION EQUIPMENT			16,500	16,500			16,500						
	BARRIER TRTMT /VEHICLE &TRAILER - OCEAN REEF			23,000	23,000			23,000						
	IT DEPARTMENT			46,000	46,000			46,000						
	HSI RETROFIT REMAINING PAYMENT			759,869	759,869			759,869						
	REPLACEMENT VEHICLES			621,459	621,459			621,459						
60	TOTAL			2,148,143	2,008,143	140,000	0	1,648,143	0	0	0	0	0	
71	Principal													
72	Interest													
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)													
	CHEMICAL CONTINGENCY			500,000	111,432	388,568	111,432							
	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							
89	TOTAL			2,750,000	2,361,432	388,568	2,361,432	0	0	0	0	0	0	
99	Payment of Prior Year Accounts													
	TOTAL EXPENDITURES			22,774,887	21,469,893	1,304,993	9,797,510	1,648,143	706,783	461,554	3,447,277	1,386,231	3,661,569	

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

RESOLUTION NO. 2023-21

**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 2023-2024;
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 19th September 2023, adopted Fiscal Year 2023-2024 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 \$41,520,766,306.

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 19, 2023, adopted Fiscal Year 2023-2024 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 .4077.

Section 3. This final millage rate of _____ mills for the general fund and 0 mills for “other voted millage” is for the calendar year 2023 to fund the expenses for the fiscal year commencing October 1, 2023 and ending September 30, 2024.

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.

PASSED AND ADOPTED at a public hearing the 19th day of September 2023. Time adopted _____ p.m.

District 1 – Commissioner Jill Cranney	Yes _____	No _____
District 2 – Chair Phil Goodman	Yes _____	No _____
District 3 – Commissioner Brandon Pinder	Yes _____	No _____
District 4 – Vice Chair Stanley M. Zuba	Yes _____	No _____
District 5 – Commissioner Tom McDonald	Yes _____	No _____

ATTEST:

**FLORIDA KEYS MOSQUITO CONTROL
DISTRICT**

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

RESOLUTION NO. 2023-22

**A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT
OF MONROE COUNTY, FLORIDA
ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2023-2024;
PROVIDING FOR AN EFFECTIVE DATE.**

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida, on 19th September 2023, 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 2023-2024 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 2023-2024 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 2023-2024 fiscal year, and the taxing authority funds may be expended commencing on October 1, 2023 and ending on September 30, 2024.
4. Funds of the 2023-2024 final budget not expended during the current fiscal year 2023-2024 may be used and expended during subsequent fiscal year(s).

PASSED AND ADOPTED at a public hearing the 19th day of September 2023.

District 1 – Commissioner Jill Cranney	Yes _____	No _____
District 2 – Chair Phil Goodman	Yes _____	No _____
District 3 – Commissioner Brandon Pinder	Yes _____	No _____
District 4 – Vice Chair Stanley M. Zuba	Yes _____	No _____
District 5 – Commissioner Tom McDonald	Yes _____	No _____

ATTEST:

**FLORIDA KEYS MOSQUITO CONTROL
DISTRICT**

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

RESOLUTION NO. 2023-23

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”); 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 2023-2024 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:

The above declarations are true and correct.

A total of \$1,686,382 of the District’s fund balance is committed for future Aerial Fleet Expenditures and Building Funds.

A total of \$250,000 of the District’s fund balance is committed for obligations of Compensated Absences.

PASSED AND ADOPTED this 19th day of September 2023.

District 1 – Commissioner Jill Cranney	Yes _____	No _____
District 2 – Chair Phil Goodman	Yes _____	No _____
District 3 – Commissioner Brandon Pinder	Yes _____	No _____
District 4 – Vice Chair Stanley M. Zuba	Yes _____	No _____
District 5 – Commissioner Tom McDonald	Yes _____	No _____

ATTEST:

FLORIDA KEYS MOSQUITO CONTROL DISTRICT

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date