

# BUDGET WORKSHOP

JUNE 18, 2024



# 2024 CALENDAR

| January-2024 |     |      |     |      |     |     |
|--------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|----------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|-----------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|----------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|---------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|---------------|-----|------|-----|------|-----|-----|
| SUN           | MON | TUES | WED | THUR | FRI | SAT |
|               |     |      |     | 1    | 2   | 3   |
| 4             | 5   | 6    | 7   | 8    | 9   | 10  |
| 11            | 12  | 13   | 14  | 15   | 16  | 17  |
| 18            | 19  | 20   | 21  | 22   | 23  | 24  |
| 25            | 26  | 27   | 28  | 29   |     |     |

| April-2024 |     |      |     |      |     |     |
|------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|-----------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|-------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|--------------|-----|------|-----|------|-----|-----|
| 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-2024 |     |      |     |      |     |     |
|---------------|-----|------|-----|------|-----|-----|
| 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 18, 2024 2:00 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 2024-2025.
- 5.) Fiscal Year 2024-2025 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**

**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 24<br>ENDING SEPTEMBER 30, 20 25                                     | PREPARED BY: Andrea L. Leal   |
| DATE: _____                                    |  | DATE: 6/18/2024   |
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br><small>AUTHORITY: CHAPTER 388.341, F.S.</small> | APPROVED BY: Phillip L. Goodman, Chairman<br><small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small> |
| DATE: _____                                    |  | DATE: 6/18/2024   |

| 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 |
| <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>   |                               |                    |              |            |         |       |                 |                  |                     |                      |                                 |              |             |
|                     | DIRECTOR OF FINANCE           | 52 WKS             | 2,403.85     | 125,000    | 125,000 |       | 125,000         |                  |                     |                      |                                 |              |             |
|                     | FISCAL ASSISTANT              | "                  | 1,143.20     | 59,446     | 59,446  |       | 59,446          |                  |                     |                      |                                 |              |             |
|                     | DIRECTOR OF HUMAN RESOURCES   | "                  | 1,995.04     | 103,742    | 103,742 |       | 103,742         |                  |                     |                      |                                 |              |             |
|                     | PURCHASING AGENT/FIN ANALYST  | "                  | 1,711.20     | 88,982     | 88,982  |       | 88,982          |                  |                     |                      |                                 |              |             |
|                     | LOWER KEYS RESEARCH BIOLOGIST | "                  | 1,634.80     | 85,010     | 85,010  |       |                 |                  |                     | 42,505               | 42,505                          |              |             |
|                     | LOWER KEYS SUPERVISOR         | "                  | 1,827.20     | 95,014     | 95,014  |       |                 |                  | 23,754              |                      | 23,754                          | 23,754       | 23,754      |
|                     | FIELD INSPECTOR               | "                  | 1,056.40     | 54,933     | 54,933  |       |                 |                  | 13,733              |                      | 13,733                          | 13,733       | 13,733      |
|                     | FIELD INSPECTOR               | "                  | 1,250.00     | 65,000     | 65,000  |       |                 |                  |                     |                      | 65,000                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,170.80     | 60,882     | 60,882  |       |                 |                  |                     |                      | 60,882                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,442.40     | 75,005     | 75,005  |       |                 |                  |                     |                      | 75,005                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,442.40     | 75,005     | 75,005  |       |                 |                  |                     |                      | 75,005                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,012.00     | 52,624     | 52,624  |       |                 |                  |                     |                      | 52,624                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 963.60       | 50,107     | 50,107  |       |                 |                  |                     |                      | 50,107                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,168.80     | 60,778     | 60,778  |       |                 |                  |                     |                      | 60,778                          |              |             |
|                     | OFF-SHORE TECHNICIAN          | "                  | 1,292.40     | 67,205     | 67,205  |       |                 |                  | 16,801              |                      | 16,801                          | 16,801       | 16,801      |
|                     | OFF-SHORE TECHNICIAN          | "                  | 1,386.80     | 72,114     | 72,114  |       |                 |                  | 18,028              |                      | 18,028                          | 18,028       | 18,028      |
|                     | OFF-SHORE TECHNICIAN          | "                  | 1,387.20     | 72,134     | 72,134  |       |                 |                  | 18,034              |                      | 18,034                          | 18,034       | 18,034      |
|                     | OFF-SHORE TECHNICIAN          | "                  | 1,232.40     | 64,085     | 64,085  |       |                 |                  | 16,021              |                      | 16,021                          | 16,021       | 16,021      |
|                     | FIELD INSPECTOR               | "                  | 1,109.60     | 57,699     | 57,699  |       |                 |                  |                     |                      | 57,699                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,219.60     | 63,419     | 63,419  |       |                 |                  |                     |                      | 63,419                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,122.40     | 58,365     | 58,365  |       |                 |                  |                     |                      | 58,365                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,442.40     | 75,005     | 75,005  |       |                 |                  |                     |                      | 75,005                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,200.40     | 62,421     | 62,421  |       |                 |                  |                     |                      | 62,421                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 918.80       | 47,778     | 47,778  |       |                 |                  |                     |                      | 47,778                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,442.40     | 75,005     | 75,005  |       |                 |                  |                     |                      | 75,005                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,442.40     | 75,005     | 75,005  |       |                 |                  |                     |                      | 75,005                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,202.40     | 62,525     | 62,525  |       |                 |                  |                     |                      | 62,525                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 991.60       | 51,563     | 51,563  |       |                 |                  |                     |                      | 51,563                          |              |             |
|                     | FIELD INSPECTOR               | "                  | 1,095.20     | 56,950     | 56,950  |       |                 |                  |                     |                      | 56,950                          |              |             |



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Ruke 5E-13.022, F. A. C.  
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 24<br>ENDING SEPTEMBER 30, 20 25                                     | PREPARED BY: Andrea L. Leal   |
| DATE: _____                                    |  | DATE: 6/18/2024   |
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br><small>AUTHORITY: CHAPTER 388.341, F.S.</small> | APPROVED BY: Phillip L. Goodman, Chairman<br><small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small> |
| DATE: _____                                    |  | DATE: 6/18/2024   |

| 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 |
| <b>EXPENDITURES</b>           |                               |                    |              |            |         |       |                 |         |                     |                      |                                 |              |             |
|                               | PT SEASONAL RECEPTIONIST      | "                  | -            | 0          | 0       |       | -               |         |                     |                      |                                 |              |             |
| <b>LOWER KEYS (CONTINUED)</b> |                               |                    |              |            |         |       |                 |         |                     |                      |                                 |              |             |
|                               | FIELD INSPECTOR               | "                  | 918.80       | 47,778     | 47,778  |       |                 |         |                     |                      | 47,778                          |              |             |
|                               | FIELD INSPECTOR               | "                  | 898.80       | 46,738     | 46,738  |       |                 |         |                     |                      | 46,738                          |              |             |
|                               | MECHANIC SUPERVISOR           | "                  | 1,714.80     | 89,170     | 89,170  |       | 19,617          |         | 23,184              | 2,229                | 44,139                          |              |             |
|                               | MECHANIC                      | "                  | 1,567.20     | 81,494     | 81,494  |       | 17,929          |         | 21,189              | 2,037                | 40,340                          |              |             |
|                               | ULV COORDINATOR               | "                  | 1,269.60     | 66,019     | 66,019  |       | 6,602           |         | 59,417              |                      |                                 |              |             |
| <b>MIDDLE KEYS</b>            |                               |                    |              |            |         |       |                 |         |                     |                      |                                 |              |             |
|                               | EXECUTIVE DIRECTOR            | 52 WKS             | 3,479.73     | 180,946    | 180,946 |       | 180,946         |         |                     |                      |                                 |              |             |
|                               | DIRECTOR OF OPERATIONS        | "                  | 2,403.85     | 125,000    | 125,000 |       | 125,000         |         |                     |                      |                                 |              |             |
|                               | EXECUTIVE ASSISTANT           | "                  | 1,341.60     | 69,763     | 69,763  |       | 69,763          |         |                     |                      |                                 |              |             |
|                               | DIRECTOR OF AERIAL OPERATIONS | 52 WKS             | 2,019.78     | 105,029    | 105,029 |       |                 |         | 22,319              |                      | 22,319                          | 30,196       | 30,196      |
|                               | CHIEF PILOT                   | "                  | 2,404.00     | 125,008    | 125,008 |       |                 |         |                     |                      |                                 | 62,504       | 62,504      |
|                               | PILOT                         | "                  | 1,752.00     | 91,104     | 91,104  |       |                 |         |                     |                      |                                 | 45,552       | 45,552      |
|                               | PILOT                         | "                  | 1,514.40     | 78,749     | 78,749  |       |                 |         |                     |                      |                                 | 39,374       | 39,374      |
|                               | DIRECTOR OF MAINTENANCE       | "                  | 2,404.00     | 125,008    | 125,008 |       |                 |         |                     |                      |                                 | 62,504       | 62,504      |
|                               | AIRCRAFT MECHANIC             | "                  | 1,691.20     | 87,942     | 87,942  |       |                 |         |                     |                      |                                 | 43,971       | 43,971      |
|                               | AIRCRAFT MECHANIC             | "                  | 1,756.40     | 91,333     | 91,333  |       |                 |         |                     |                      |                                 | 45,666       | 45,666      |
|                               | AIRCRAFT MECHANIC             | "                  | 1,702.00     | 88,504     | 88,504  |       |                 |         |                     |                      |                                 | 44,252       | 44,252      |
|                               | OFFICE COORDINATOR            | "                  | 1,250.00     | 65,000     | 65,000  |       | 13,000          |         | 13,000              |                      | 13,000                          | 13,000       | 13,000      |
|                               | PUBLIC EDUCATION INFO OFFICER | "                  | 1,761.20     | 91,582     | 91,582  |       | 18,316          |         | 18,316              |                      | 18,316                          | 18,316       | 18,316      |
|                               | EDUCATION COORDINATOR         | "                  | 1,442.40     | 75,005     | 75,005  |       | 15,001          |         | 15,001              |                      | 15,001                          | 15,001       | 15,001      |
|                               | SAFETY COORDINATOR            | "                  | 1,634.80     | 85,010     | 85,010  |       | 42,505          |         |                     |                      | 21,252                          | 21,252       | 21,252      |
|                               | CHIEF TECHNOLOGY OFFICER      | "                  | 2,115.16     | 109,988    | 109,988 |       | 21,998          |         | 21,998              |                      | 21,998                          | 21,998       | 21,998      |
|                               | IT ASSISTANT                  | "                  | -            | 0          | 0       |       | 0               |         | 0                   |                      | 0                               | 0            | 0           |
|                               | AIRCRAFT SUPPORT TECH         | "                  | 1,317.20     | 68,494     | 68,494  |       |                 |         |                     |                      |                                 | 34,247       | 34,247      |
|                               | AIRCRAFT SUPPORT TECH         | "                  | 1,269.60     | 66,019     | 66,019  |       |                 |         |                     |                      |                                 | 33,010       | 33,010      |
|                               | DIRECTOR OF RESEARCH          | "                  | 2,404.00     | 125,008    | 125,008 |       |                 |         |                     | 125,008              |                                 |              |             |
|                               | MID KEYS RESEARCH BIOLOGIST   | "                  | 1,634.80     | 85,010     | 85,010  |       |                 |         |                     | 85,010               |                                 |              |             |
|                               | FIELD INSPECTOR               | "                  | 963.60       | 50,107     | 50,107  |       |                 |         |                     |                      | 50,107                          |              |             |
|                               | FIELD INSPECTOR               | "                  | 898.80       | 46,738     | 46,738  |       |                 |         |                     |                      | 46,738                          |              |             |
|                               | FIELD INSPECTOR               | "                  | 1,098.40     | 57,117     | 57,117  |       |                 |         |                     |                      | 57,117                          |              |             |
|                               | FIELD INSPECTOR               | "                  | 1,206.80     | 62,754     | 62,754  |       |                 |         |                     |                      | 62,754                          |              |             |
|                               | FIELD INSPECTOR               | "                  | 1,116.00     | 58,032     | 58,032  |       |                 |         |                     |                      | 58,032                          |              |             |
|                               | SURVEILLANCE TRAP TECH        | "                  | 1,123.60     | 58,427     | 58,427  |       |                 |         |                     |                      | 58,427                          |              |             |



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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

|  |  |   |
|--|--|---|
| RECOMMENDED FOR APPROVAL: _____                | FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24   | PREPARED BY: Andrea L. Leal   |
| DATE: _____                                    | ENDING SEPTEMBER 30, 20 25   | DATE: 6/18/2024   |
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br><small>AUTHORITY: CHAPTER 388.341, F.S.</small> | APPROVED BY: Phillip L. Goodman, Chairman<br><small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small> |
| DATE: _____                                    |  | DATE: 6/18/2024   |

| 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    |
| <b>EXPENDITURES</b>   |                                |                    |              |                  |                  |          |                  |          |                     |                      |                                 |                |                |
|                       | MIDDLE KEYS SUPERVISOR         | "                  | 1,762.80     | 91,666           | 91,666           |          |                  |          |                     |                      | 91,666                          |                |                |
|                       | MECHANIC                       | "                  | 1,508.80     | 78,458           | 78,458           |          |                  |          | 39,229              |                      | 39,229                          |                |                |
| <b>UPPER KEYS</b>     |                                |                    |              |                  |                  |          |                  |          |                     |                      |                                 |                |                |
|                       | UPPER KEYS SUPERVISOR          | <b>52 WKS</b>      | 1,495.60     | 77,771           | 77,771           |          |                  |          | 31,108              |                      | 46,663                          |                |                |
|                       | FIELD INSPECTOR                | "                  | 1,442.40     | 75,005           | 75,005           |          |                  |          |                     |                      | 75,005                          |                |                |
|                       | FIELD INSPECTOR                | "                  | 1,062.80     | 55,266           | 55,266           |          |                  |          |                     |                      | 55,266                          |                |                |
|                       | FIELD INSPECTOR                | "                  | 898.80       | 46,738           | 46,738           |          |                  |          |                     |                      | 46,738                          |                |                |
|                       | FIELD INSPECTOR                | "                  | 1,066.80     | 55,474           | 55,474           |          |                  |          |                     |                      | 55,474                          |                |                |
|                       | FIELD INSPECTOR                | "                  | 1,107.60     | 57,595           | 57,595           |          |                  |          |                     |                      | 57,595                          |                |                |
|                       | FIELD INSPECTOR                | "                  | 1,170.40     | 60,861           | 60,861           |          |                  |          |                     |                      | 60,861                          |                |                |
|                       | UPPER KEYS RESEARCH BIOLOGIST  | "                  | 1,391.60     | 72,363           | 72,363           |          |                  |          |                     | 72,363               |                                 |                |                |
|                       | MECHANIC                       | "                  | 1,327.20     | 69,014           | 69,014           |          |                  |          | 34,507              |                      | 34,507                          |                |                |
|                       | OFFICE COORDINATOR             | "                  | 1,020.40     | 53,061           | 53,061           |          | 10,612           |          | 10,612              |                      | 10,612                          | 10,612         | 10,612         |
| <b>OTHER SALARIES</b> |                                |                    |              |                  |                  |          |                  |          |                     |                      |                                 |                |                |
| 12                    | SERVICE MILESTONES             |                    |              | 11,000           | 11,000           |          | 11,000           |          |                     |                      |                                 |                |                |
| 12                    | HOUSING ALLOWANCE              |                    |              | 200,000          | 200,000          |          | 200,000          |          |                     |                      |                                 |                |                |
| 12                    | ENTRY LEVEL SALARY ADJUSTMENT  |                    |              | 20,000           | 20,000           |          |                  |          |                     |                      | 20,000                          |                |                |
| 12                    | FW OC FLIGHT HOURS             | <b>300 HRS</b>     | 125.00/HR    | 37,500           | 37,500           |          |                  |          |                     |                      |                                 | 37,500         |                |
| 12                    | ULV OC OPERATORS               | <b>2,000 HRS</b>   | 26.00        | 52,000           | 52,000           |          |                  |          | 52,000              |                      |                                 |                |                |
| 12                    | PERFORMANCE COMPENSATION       |                    |              | 375,000          | 375,000          |          | 375,000          |          |                     |                      |                                 |                |                |
| 12                    | PERFORMANCE COMPENSATION       |                    |              | 0                | 0                |          | 0                |          |                     |                      |                                 |                |                |
| 14                    | OVERTIME                       |                    |              | 105,000          | 105,000          |          | 105,000          |          |                     |                      |                                 |                |                |
| <b>10</b>             | <b>TOTAL</b>                   |                    |              | <b>6,298,350</b> | <b>6,298,350</b> | <b>0</b> | <b>1,697,366</b> | <b>0</b> | <b>468,252</b>      | <b>329,152</b>       | <b>2,491,679</b>                | <b>664,075</b> | <b>647,827</b> |
| 20                    | Personal Services Benefits     |                    |              |                  |                  |          |                  |          |                     |                      |                                 |                |                |
| 21                    | SS EMPLOYER BENEFITS           |                    | 7.65%        | 481,824          | 481,824          |          | 129,849          |          | 35,822              | 25,181               | 190,614                         | 50,802         | 49,556         |
| 22                    | STATE RETIREMENT CONTRIBUTIONS |                    | 13.63%       | 858,466          | 858,466          |          | 231,351          |          | 63,823              | 44,864               | 339,616                         | 90,514         | 88,295         |
| 23                    | LIFE & HEALTH INSURANCE        | 12                 | 237.078/Mo   | 2,928,237        | 2,928,238        |          | 2,928,238        |          |                     |                      |                                 |                |                |
| 24                    | WORKERS' COMPENSATION          |                    |              | 184,812          | 184,812          |          | 49,806           |          | 13,740              | 9,658                | 73,113                          | 19,486         | 19,009         |
| 25                    | UNEMPLOYMENT COMPENSATION      |                    |              | 7,500            | 7,500            |          | 7,500            |          |                     |                      |                                 |                |                |
| <b>20</b>             | <b>TOTAL</b>                   |                    |              | <b>4,460,839</b> | <b>4,460,839</b> | <b>0</b> | <b>3,346,743</b> | <b>0</b> | <b>113,385</b>      | <b>79,703</b>        | <b>603,343</b>                  | <b>160,802</b> | <b>156,860</b> |
| 30                    | Operating Expense              |                    |              |                  |                  |          |                  |          |                     |                      |                                 |                |                |
| 31                    | PROFESSIONAL SERVICES BANKING  |                    |              | 2,000            | 2,000            |          | 2,000            |          |                     |                      |                                 |                |                |







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

**FOR COUNTY OR DISTRICT USE ONLY**

**DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL**

**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 24<br>ENDING SEPTEMBER 30, 20 25                                     | PREPARED BY: Andrea L. Leal   |
| DATE: _____                                    |  | DATE: 6/18/2024   |
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br><small>AUTHORITY: CHAPTER 388.341, F.S.</small> | APPROVED BY: Phillip L. Goodman, Chairman<br><small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small> |
| DATE: _____                                    |  | DATE: 6/18/2024   |

| 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  |
| <b>EXPENDITURES</b> |   |                    |              |                |                |          |                 |                  |                     |                      |                                 |              |              |
|                     | 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                          |                    |              |                |                |          |                 |                  |                     |                      |                                 |              |              |
|                     | FREIGHT & POSTAGE                         |                    |              | 15,985         | 15,985         |          | 15,985          |                  |                     |                      |                                 |              |              |
|                     | TOWING SERVICE                            |                    |              | 13,500         | 13,500         |          | 13,500          |                  |                     |                      |                                 |              |              |
| <b>42</b>           | <b>TOTAL</b>                              |                    |              | <b>29,485</b>  | <b>29,485</b>  | <b>0</b> | <b>29,485</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                                   |                    |              | 20,000         | 20,000         |          | 2,350           |                  | 750                 |                      | 5,800                           | 5,550        | 5,550        |
|                     | SEWER                                     |                    |              | 4,000          | 4,000          |          | 4,000           |                  |                     |                      |                                 |              |              |
|                     | STORM WATER                               |                    |              | 1,000          | 1,000          |          | 1,000           |                  |                     |                      |                                 |              |              |
|                     | WASTE OIL DISPOSAL                        |                    |              | 2,500          | 2,500          |          | 500             |                  | 500                 |                      | 500                             | 500          | 500          |
|                     | USED DRUM DISPOSAL                        |                    |              | 600            | 600            |          |                 |                  | 150                 |                      | 150                             | 150          | 150          |
|                     | TIRE AMNESTY                              |                    |              | 1,500          | 1,500          |          |                 |                  | 375                 |                      | 375                             | 375          | 375          |
| <b>43</b>           | <b>TOTAL</b>                              |                    |              | <b>136,700</b> | <b>136,700</b> | <b>0</b> | <b>114,950</b>  | <b>0</b>         | <b>1,775</b>        | <b>0</b>             | <b>6,825</b>                    | <b>6,575</b> | <b>6,575</b> |
| <b>44</b>           | Rentals & Leases                          |                    |              |                |                |          |                 |                  |                     |                      |                                 |              |              |
|                     | PUBLIC RELATIONS RENTALS                  |                    |              | 1,000          | 1,000          |          | 1,000           |                  |                     |                      |                                 |              |              |
|                     | VARIOUS RENTALS (WATER COOLERS)           |                    |              | 4,965          | 4,965          |          | 4,965           |                  |                     |                      |                                 |              |              |
|                     | DISTILLED WATER COOLER - MARATHON         |                    |              | 839            | 839            |          | 839             |                  |                     |                      |                                 |              |              |
|                     | Enterprise AUTO LEASE (10 VEH 2019)       |                    |              | 3,480          | 3,480          |          | 3,480           |                  |                     |                      |                                 |              |              |
|                     | 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) |                    |              | 50,672         | 50,672         |          | 50,672          |                  |                     |                      |                                 |              |              |
|                     | 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)               |                    |              | 4,200          | 4,200          |          | 4,200           |                  |                     |                      |                                 |              |              |





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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: 6/18/2024   |
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br><small>AUTHORITY: CHAPTER 388.341, F.S.</small> | APPROVED BY: Phillip L. Goodman, Chairman<br><small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small> |
| DATE: _____                                    |  | DATE: 6/18/2024   |

| PAGE _____ OF 10    |  | TO BE PAID FROM    |              |                  |                  |          |                 |          | PROGRAM ELEMENTS    |                      |                                 |                |                |  |
|---------------------|--|--------------------|--------------|------------------|------------------|----------|-----------------|----------|---------------------|----------------------|---------------------------------|----------------|----------------|--|
| ACCOUNT             | TITLE  | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST       | LOCAL            | STATE    | GENERAL EXPENSE | CAPITAL  | UVY GROUND ADULTIC. | OPERATIONAL RESEARCH | GROUND SURVEILLANCE & LARVICID. | AERIAL ADULT   | AERIAL LARV    |  |
| <b>EXPENDITURES</b> |  |                    |              |                  |                  |          |                 |          |                     |                      |                                 |                |                |  |
| 46.5                | BUILDING & GROUNDS MAINTENANCE               |                    |              | 50,000           | 50,000           |          | 3,000           |          | 3,750               | 250                  | 1,000                           | 21,000         | 21,000         |  |
|                     | JANITORIAL SUPPLIES                          |                    |              | 5,300            | 5,300            |          | 5,300           |          |                     |                      |                                 |                |                |  |
|                     | SPILL ABSORBTION MATERIAL                    |                    |              | 2,775            | 2,775            |          |                 |          | 347                 |                      | 347                             | 1,041          | 1,041          |  |
| 46.6                | VEHICLE PARTS & SUPPLIES                     |                    |              | 16,500           | 16,500           |          | 619             |          | 4,785               | 743                  | 8,250                           | 1,052          | 1,052          |  |
|                     | SPRAY SYSTEM MAINTENANCE                     |                    |              | 7,500            | 7,500            |          |                 |          |                     |                      |                                 | 750            | 6,750          |  |
|                     | AVIATION OTHER                               |                    |              | 521,395          | 521,395          |          |                 |          |                     |                      |                                 | 260,698        | 260,698        |  |
|                     | VEHICLE TIRES & ALL BATTERIES                |                    |              | 15,900           | 15,900           |          | 994             |          | 5,714               | 497                  | 6,708                           | 994            | 994            |  |
|                     | GENERAL EQUIPMENT MAINTENANCE                |                    |              | 30,100           | 30,100           |          | 5017            |          | 5,017               |                      | 10,033                          | 5,017          | 5,017          |  |
|                     | CLEANING AND PAINT SUPPLIES                  |                    |              | 5,450            | 5,450            |          | 763             |          | 1,254               |                      | 1,254                           | 1,090          | 1,090          |  |
|                     | MISC OFFSHORE                                |                    |              | 2,350            | 2,350            |          | 294             |          | 294                 | 294                  | 294                             | 588            | 588            |  |
| <b>46</b>           | <b>TOTAL</b>                                 |                    |              | <b>1,642,777</b> | <b>1,642,777</b> | <b>0</b> | <b>117,843</b>  | <b>0</b> | <b>29,946</b>       | <b>5,883</b>         | <b>44,943</b>                   | <b>460,606</b> | <b>983,554</b> |  |
| 47                  | Printing and Binding                         |                    |              |                  |                  |          |                 |          |                     |                      |                                 |                |                |  |
|                     | PRINTING COSTS                               |                    |              | 1,310            | 1,310            |          | 1,310           |          |                     |                      |                                 |                |                |  |
|                     | PUBLIC RELATIONS PRINTING                    |                    |              | 13,000           | 13,000           |          | 13,000          |          |                     |                      |                                 |                |                |  |
| <b>47</b>           | <b>TOTAL</b>                                 |                    |              | <b>14,310</b>    | <b>14,310</b>    | <b>0</b> | <b>14,310</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                         |                    |              | 24,200           | 24,200           |          | 24,200          |          |                     |                      |                                 |                |                |  |
|                     | VEHICLE & AIRCRAFT MARKING                   |                    |              | 1,200            | 1,200            |          | 1,200           |          |                     |                      |                                 |                |                |  |
| <b>48</b>           | <b>TOTAL</b>                                 |                    |              | <b>25,400</b>    | <b>25,400</b>    | <b>0</b> | <b>25,400</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>           | <b>OTHER CURRENT CHARGES AND OBLIGATIONS</b> |                    |              | 500              | 500              |          | 500             |          |                     |                      |                                 |                |                |  |
| <b>49.1</b>         | <b>VEHICLE TAGS</b>                          |                    |              | 150              | 150              |          | 150             |          |                     |                      |                                 |                |                |  |
|                     | STORAGE TANK REGISTRATION                    |                    |              | 300              | 300              |          | 300             |          |                     |                      |                                 |                |                |  |
|                     | DCA SPECIAL DISTRICT FEES                    |                    |              | 175              | 175              |          | 175             |          |                     |                      |                                 |                |                |  |
| <b>49.2</b>         | <b>LEGAL ADVERTISING</b>                     |                    |              | 14,000           | 14,000           |          | 14,000          |          |                     |                      |                                 |                |                |  |
| <b>49</b>           | <b>TOTAL</b>                                 |                    |              | <b>15,125</b>    | <b>15,125</b>    | <b>0</b> | <b>15,125</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>           | <b>OFFICE SUPPLIES</b>                       |                    |              | 18,000           | 18,000           |          | 18,000          |          |                     |                      |                                 |                |                |  |
|                     | COMPUTER PROGRAMS AND SUPPLIES               |                    |              | 50,700           | 50,700           |          | 50,700          |          |                     |                      |                                 |                |                |  |
|                     | EDUCATIONAL SUPPLIES                         |                    |              | 3,000            | 3,000            |          | 3,000           |          |                     |                      |                                 |                |                |  |



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| PAGE _____ OF 10    |                            | TO BE PAID FROM    |              |                  |                  |                |                 |          | PROGRAM ELEMENTS    |                      |                                 |               |                  |
|---------------------|----------------------------|--------------------|--------------|------------------|------------------|----------------|-----------------|----------|---------------------|----------------------|---------------------------------|---------------|------------------|
| ACCOUNT             | TITLE                      | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST       | LOCAL            | STATE          | GENERAL EXPENSE | CAPITAL  | LIV GROUND ADULTIC. | OPERATIONAL RESEARCH | GROUND SURVEILLANCE & LARVICID. | AERIAL ADULT  | AERIAL LARV      |
| <b>EXPENDITURES</b> |                            |                    |              |                  |                  |                |                 |          |                     |                      |                                 |               |                  |
| <b>51</b>           | <b>TOTAL</b>               |                    |              | <b>71,700</b>    | <b>71,700</b>    | <b>0</b>       | <b>71,700</b>   | <b>0</b> | <b>0</b>            | <b>0</b>             | <b>0</b>                        | <b>0</b>      | <b>0</b>         |
| 52.1                | Gasoline/Oil/Lube          |                    |              |                  |                  |                |                 |          |                     |                      |                                 |               |                  |
| <b>52.1</b>         | <b>VEHICLE GASOLINE</b>    | 32,000 GLS         | 4.00 / GL    | 128,000          | 128,000          |                | 2,240           |          | 39,680              | 3,072                | 72,128                          | 3,584         | 7,296            |
|                     | MOTOR OIL, MISC. LUBE      |                    |              | 9,800            | 9,800            |                | 613             |          | 2,940               | 245                  | 5,513                           | 123           | 368              |
|                     | AIRCRAFT OIL, MISC. LUBE   |                    |              | 16,375           | 16,375           |                |                 |          |                     | 409                  |                                 | 5,322         | 10,644           |
|                     | AIRCRAFT JET FUEL          | 30,000 GLS         | 4.33 / GL    | 130,000          | 130,000          |                |                 |          |                     | 3,000                |                                 | 12,700        | 114,300          |
| <b>52.1</b>         | <b>TOTAL</b>               |                    |              | <b>284,175</b>   | <b>284,175</b>   | <b>0</b>       | <b>2,853</b>    | <b>0</b> | <b>42,620</b>       | <b>6,726</b>         | <b>77,641</b>                   | <b>21,728</b> | <b>132,607</b>   |
| 52.2                | Chemicals                  |                    |              |                  |                  |                |                 |          |                     |                      |                                 |               |                  |
| <b>52.2</b>         | <b>ADULTICIDING</b>        |                    |              |                  |                  |                |                 |          |                     |                      |                                 |               |                  |
|                     | NALED                      | 450 GLS            | 295.62/ GL   | 133,029          | 18,679           | 114,350        |                 |          |                     |                      |                                 | 18,679        |                  |
|                     | PERMETHRIN                 | 500 GLS            | 96.50/ GL    | 48,250           | 48,250           |                |                 |          | 48,250              |                      |                                 |               |                  |
|                     | MALATHION                  | 420 GLS            | 92.09/ GL    | 38,678           | 38,678           |                |                 |          | 38,678              |                      |                                 |               |                  |
|                     | SUMETHRIN/PRALLETHRIN      | 55 GLS             | 267.67/ GL   | 14,722           | 14,722           |                |                 |          | 14,722              |                      |                                 |               |                  |
|                     | BARRIER TREATMENT CHEMICAL | 200 GLS            | 69.01/ GL    | 13,802           | 13,802           |                |                 |          | 13,802              |                      |                                 |               |                  |
| <b>52.2</b>         | <b>LARVICIDING</b>         |                    |              |                  |                  |                |                 |          |                     |                      |                                 |               |                  |
|                     | BTI GRANULES (AERIAL)      | 550,000 LBS        | 1.47 / LB    | 808,500          | 608,500          | 200,000        |                 |          |                     |                      |                                 |               | 608,500          |
|                     | BTI WDG                    | 40,000 LBS         | 32.96/LB     | 1,318,400        | 1,318,400        |                |                 |          |                     |                      |                                 |               | 1,318,400        |
|                     | BTI DT                     | 13 CS              | \$5,194/CS   | 67,522           | 67,522           |                |                 |          |                     |                      | 67,522                          |               |                  |
|                     | METHOPRENE 30 DAY          | 200 LBS            | 29.64 /LB    | 5,928            | 5,928            |                |                 |          |                     |                      | 5,928                           |               |                  |
|                     | METHOPRENE 180 DAY         | 30 CS              | 876.30/CS    | 26,289           | 26,289           |                |                 |          |                     |                      | 26,289                          |               |                  |
|                     | BTI GRANULES (GROUND)      | 9,600 LBS          | 1.47 /LB     | 14,112           | 14,112           |                |                 |          |                     |                      | 14,112                          |               |                  |
|                     | LARVICIDING OIL            | 440 GLS            | 39.02/ GL    | 17,169           | 17,169           |                |                 |          |                     |                      | 17,169                          |               |                  |
|                     | SPINOSAD G30               | 8000 LBS           | 22.09/LB     | 176,720          | 176,720          |                |                 |          |                     |                      | 176,720                         |               |                  |
|                     | SPINOSAD 60 DAY            | 8 CS               | 1,601.65/CS  | 12,813           | 12,813           |                |                 |          |                     |                      | 12,813                          |               |                  |
|                     | SPINOSAD 180 DAY           | 30 CS              | 1,332.41/CS  | 39,972           | 39,972           |                |                 |          |                     |                      | 39,972                          |               |                  |
|                     | PROZAP                     | 450 EA             | 10.60/ EA    | 4,770            | 4,770            |                |                 |          |                     |                      | 4,770                           |               |                  |
|                     | MOSQUITO TECHNOLOGIES      |                    |              | 100,000          | 100,000          |                |                 |          |                     |                      | 100,000                         |               |                  |
| <b>52.2</b>         | <b>TOTAL</b>               |                    |              | <b>2,840,676</b> | <b>2,526,326</b> | <b>314,350</b> | <b>0</b>        | <b>0</b> | <b>115,452</b>      | <b>0</b>             | <b>465,295</b>                  | <b>18,679</b> | <b>1,926,900</b> |
| 52.3                | Protective Clothing        |                    |              |                  |                  |                |                 |          |                     |                      |                                 |               |                  |
|                     | SAFETY CLOTHING            |                    |              | 11,150           | 11,150           |                | 892             |          | 558                 | 390                  | 5,910                           | 1,700         | 1,700            |
|                     | JACKETS/RAINSUITS/BOOTS    |                    |              | 5,925            | 5,925            |                | 414.75          |          | 592.5               | 178                  | 3,318                           | 711           | 711              |



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 24<br>ENDING SEPTEMBER 30, 20 25                      | PREPARED BY: Andrea L. Leal  |
| DATE: _____                                    |   | DATE: 6/18/2024  |
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br>AUTHORITY: CHAPTER 388.341, F.S. | APPROVED BY: Phillip L. Goodman, Chairman<br>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS |
| DATE: _____                                    |   | DATE: 6/18/2024  |

| 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   |       |
| <b>EXPENDITURES</b> |                                 |                    |              |                |                 |          |                 |          |                     |                      |                                 |               |               |       |
|                     | SHIRTS/HATS/GLOVES              |                    |              | 10,425         | 10,425          |          |                 |          |                     | 1,043                | 490                             | 7,016         | 938           | 938   |
|                     | 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         |               |       |
| <b>52.3</b>         | <b>TOTAL</b>                    |                    |              | <b>47,200</b>  | <b>47,200</b>   | <b>0</b> | <b>1,307</b>    | <b>0</b> | <b>2,493</b>        | <b>2,122</b>         | <b>33,380</b>                   | <b>3,950</b>  | <b>3,950</b>  |       |
| 52.4                | Misc. Supplies                  |                    |              |                |                 |          |                 |          |                     |                      |                                 |               |               |       |
|                     | FIRST AID AND SAFETY SUPPLIES   |                    |              | 21,950         | 21,950          |          | 21,950          |          |                     |                      |                                 |               |               |       |
|                     | ENTOMOLOGICAL SUPPLIES          |                    |              | 129,600        | 129,600         |          |                 |          | 3,240               | 46,656               | 66,096                          | 6,804         | 6,804         |       |
|                     | LABORATORY SUPPLIES             |                    |              | 8,600          | 8,600           |          |                 |          |                     | 8,600                |                                 |               |               |       |
|                     | GENERAL COUNTYWIDE SUPPLIES     |                    |              | 38,784         | 38,784          |          | 2,270           |          | 4,787               | 2,270                | 12,922                          | 8,268         | 8,268         |       |
|                     | REMOTE TRAPS                    |                    |              | 29,700         | 29,700          |          | 29,700          |          |                     |                      |                                 |               |               |       |
|                     | AIRCRAFT SAFETY SUPPLIES        |                    |              | 3,000          | 3,000           |          |                 |          |                     |                      |                                 |               | 1,500         | 1,500 |
| <b>52.4</b>         | <b>TOTAL</b>                    |                    |              | <b>231,634</b> | <b>231,634</b>  | <b>0</b> | <b>53,920</b>   | <b>0</b> | <b>8,027</b>        | <b>57,526</b>        | <b>79,018</b>                   | <b>16,572</b> | <b>16,572</b> |       |
| 52.5                | Tools & Implements              |                    |              |                |                 |          |                 |          |                     |                      |                                 |               |               |       |
|                     | TOOLS & SMALL IMPLEMENTS        |                    |              | 30,600         | 30,600          |          | 995             |          | 6,044               | 2,448                | 6,732                           | 7,191         | 7,191         |       |
| 54                  | Publications & Dues             |                    |              |                |                 |          |                 |          |                     |                      |                                 |               |               |       |
|                     | FMCA DUES                       |                    |              | 16,500         | 16,500          |          | 15,000          |          |                     |                      |                                 |               |               |       |
|                     | AMCA DUES                       |                    |              | 12,500         | 12,500          |          | 12,500          |          |                     |                      |                                 |               |               |       |
|                     | HAI DUES                        |                    |              | 1,700          | 1,700           |          | 1,100           |          |                     |                      |                                 | 100           | 500           |       |
|                     | SUBSCRIPTIONS/PUBS/MEMBERSHIPS  |                    |              | 41,450         | 41,450          |          | 20,725          |          |                     | 6,908                |                                 | 2,763         | 11,053        |       |
|                     | AIRCRAFT TECHNICAL PUBLICATIONS |                    |              | 12,100         | 12,100          |          |                 |          |                     |                      |                                 | 6,050         | 6,050         |       |
|                     | DIGITAL AIRWARE                 |                    |              | 30,000         | 30,000          |          | 30,000          |          |                     |                      |                                 |               |               |       |
|                     | FL ASSOC SPECIAL DISTRICTS DUES |                    |              | 4,500          | 4,500           |          | 4,500           |          |                     |                      |                                 |               |               |       |
|                     | CAREER SERVICE COUNCIL          |                    |              | 250            | 250             |          | 250             |          |                     |                      |                                 |               |               |       |
| <b>54</b>           | <b>TOTAL</b>                    |                    |              | <b>119,000</b> | <b>119,000</b>  | <b>0</b> | <b>84,075</b>   | <b>0</b> | <b>0</b>            | <b>6,908</b>         | <b>0</b>                        | <b>8,913</b>  | <b>17,603</b> |       |
| 55                  | Training                        |                    |              |                |                 |          |                 |          |                     |                      |                                 |               |               |       |
|                     | DODD SHORT COURSES              |                    |              | 4,608          |                 | 4,608    |                 |          |                     |                      |                                 |               |               |       |
|                     | SAFETY/MECH/PROF TRAINING       |                    |              | 9,450          | 9,450           |          | 9,450           |          |                     |                      |                                 |               |               |       |
|                     | AIRCRAFT PROFICIENCY TRAINING   |                    |              | 86,450         | 86,450          |          |                 |          |                     |                      |                                 | 43,225        | 43,225        |       |
|                     | AIRCRAFT PILOT TRAINING         |                    |              | 0              | 0               |          |                 |          |                     |                      |                                 | 0             | 0             |       |
|                     | SCIENTIFIC TRAINING             |                    |              | 550            | 550             |          |                 |          | 275                 |                      | 275                             |               |               |       |
|                     | HUMAN RESOURCES TRAINING        |                    |              | 400            | 400             |          |                 |          | 200                 |                      | 200                             |               |               |       |



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 24<br>ENDING SEPTEMBER 30, 20 25 | PREPARED BY: Andrea L. Leal |
| DATE: _____                     |  | DATE: 6/18/2024             |

|  |   |  |
|--|---|--|
| APPROVED BY: _____<br>Mosquito Control Program | COUNTY or DISTRICT Florida Keys Mosquito Control District<br>AUTHORITY: CHAPTER 388.341, F.S. | APPROVED BY: Phillip L. Goodman, Chairman<br>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS |
| DATE: _____                                    |   | DATE: 6/18/2024  |

| 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      |
|                  | <b>EXPENDITURES</b>                      |                    |              |                   |                   |                |                   |                  |                     |                      |                                 |                  |                  |
|                  | EDUCATIONAL ASSISTANCE PROGRAM           |                    |              | 25,000            | 25,000            |                | 25,000            |                  |                     |                      |                                 |                  |                  |
| <b>55</b>        | <b>TOTAL</b>                             |                    |              | <b>126,458</b>    | <b>121,850</b>    | <b>4,608</b>   | <b>34,450</b>     | <b>0</b>         | <b>475</b>          | <b>0</b>             | <b>475</b>                      | <b>43,225</b>    | <b>43,225</b>    |
| 60               | Capital Outlay                           |                    |              |                   |                   |                |                   |                  |                     |                      |                                 |                  |                  |
| <b>61</b>        | LAND                                     |                    |              |                   |                   |                |                   |                  |                     |                      |                                 |                  |                  |
| <b>62</b>        | BUILDING IMPROVEMENTS - MARATHON         |                    |              | 150,000           | 150,000           |                |                   |                  |                     |                      |                                 |                  |                  |
| <b>63</b>        | OTHER IMPROVEMENTS                       |                    |              |                   |                   |                |                   |                  |                     |                      |                                 |                  |                  |
| <b>64</b>        | BOAT TRAILER - LOWER KEYS                |                    |              | 5,500             | 5,500             |                |                   | 5,500            |                     |                      |                                 |                  |                  |
|                  | GRIZZLY REPLACEMENTS (BC-1, KL-1, 1-MAP) |                    |              | 69,000            | 69,000            |                |                   | 69,000           |                     |                      |                                 |                  |                  |
|                  | KEY LARGO A/C AND FORKLIFT               |                    |              | 45,100            | 45,100            |                |                   | 45,100           |                     |                      |                                 |                  |                  |
|                  | MAP SUPPORT TRUCK                        |                    |              | 85,000            | 85,000            |                |                   | 85,000           |                     |                      |                                 |                  |                  |
|                  | PROMISTERS (BC-1, KL-1, 1-MAP)           |                    |              | 57,000            | 57,000            |                |                   | 57,000           |                     |                      |                                 |                  |                  |
|                  | AVIATION EQUIPMENT                       |                    |              | 8,500             | 8,500             |                |                   | 8,500            |                     |                      |                                 |                  |                  |
|                  | IT DEPARTMENT                            |                    |              | 54,000            | 54,000            |                |                   | 54,000           |                     |                      |                                 |                  |                  |
|                  | A1 MISTERS (BC-1, KL-1, 1-MAP)           |                    |              | 57,000            | 57,000            |                |                   | 57,000           |                     |                      |                                 |                  |                  |
|                  | REPLACEMENT VEHICLES                     |                    |              | 693,300           | 693,300           |                |                   | 693,300          |                     |                      |                                 |                  |                  |
| <b>60</b>        | <b>TOTAL</b>                             |                    |              | <b>1,224,400</b>  | <b>1,224,400</b>  | <b>0</b>       | <b>0</b>          | <b>1,074,400</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           | 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         |                  |                     |                      |                                 |                  |                  |
| <b>89</b>        | <b>TOTAL</b>                             |                    |              | <b>2,750,000</b>  | <b>2,361,432</b>  | <b>388,568</b> | <b>2,361,432</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>24,300,525</b> | <b>23,585,606</b> | <b>714,917</b> | <b>10,517,458</b> | <b>1,074,400</b> | <b>790,386</b>      | <b>490,890</b>       | <b>3,812,651</b>                | <b>1,589,136</b> | <b>5,159,184</b> |



**Florida Keys Mosquito Control Budget  
Cash Flow Analysis FY 2024-2025**

|  | <u>Total</u>      | <u>State</u> | <u>Local</u>      |
|--|-------------------|--------------|-------------------|
| Current Cash 5/31/2023                   | 12,744,013        | 499,472      | 12,244,542        |
| Est Spending Based on Historic (No Heli) | 6,241,529         |              | 6,241,529         |
| Additional Spending                      | -                 |              | -                 |
| Projected Beginning Bal @ 9/30/23        | 6,502,484         | 499,472      | 6,003,013         |
| Budgeted Non-Capital Expenses            | 20,326,124        | 326,350      | 19,999,775        |
| Budgeted Non-Building Capital            | 1,224,400         | -            | 1,224,400         |
| Total Expenditures                       | 21,550,524        | 326,350      | 21,224,174        |
| Non-Ad Valorem Revenues                  | 1,750,218         | 838,300      | 911,918           |
| Net Actual Ad Valorem                    | 19,221,053        |              | 19,221,053        |
| <b>Net Required Ad Valorem</b>           | <b>17,797,822</b> |              | <b>17,797,822</b> |
| Ending Reserves                          | 5,923,232         | 1,011,422    | 4,911,810         |



FLORIDA KEYS MOSQUITO CONTROL DISTRICT  
Fiscal Year 2024-20245Budget  
Millage Rate Chart

|                        |                   |   |
|------------------------|-------------------|---|
| Adjusted Taxable Value | 45,659,453,187.00 | 10.70% Increase in adjusted taxable value |
| Gross Taxable Value    | 45,951,957,699.00 | 5.31% Increase in per capita FL income    |

| Votes Required |                     | % Increase | Millage Rate | Ad Valorem Proceeds | % Increase | \$ Increase/<br>Decrease Per<br>\$100,000 |          |
|----------------|---------------------|------------|--------------|---------------------|------------|---|----------|
| 3              | <i>Prior Year</i>   |            | 0.4344       | \$ 17,915,519.00    |            |   |          |
|                | Rolled-Back<br>Rate |            | 0.3924       | \$ 17,915,519.00    | 0.00%      | \$ -                                      |          |
| 3              |                     | -3.34%     | 0.3793       | 17,315,519.00       | -3.35%     | \$ (1.31)                                 |          |
| 3              |                     | -2.78%     | 0.3815       | 17,415,519.00       | -2.80%     | \$ (1.10)                                 |          |
| 3              |                     | -2.22%     | 0.3837       | 17,515,519.00       | -2.24%     | \$ (0.88)                                 |          |
| 3              |                     | -1.65%     | 0.3859       | 17,615,519.00       | -1.68%     | \$ (0.66)                                 |          |
| 3              |                     | -1.12%     | 0.3880       | 17,715,519.00       | -1.12%     | \$ (0.44)                                 |          |
| 3              |                     | -0.56%     | 0.3902       | 17,815,519.00       | -0.56%     | \$ (0.22)                                 |          |
| 3              |                     | 0.01%      | 0.3924       | 17,915,519.00       | 0.00%      | \$ -                                      | ROLLBACK |
| 3              |                     | 0.57%      | 0.3946       | 18,015,519.00       | 0.56%      | \$ 0.22                                   |          |
| 3              |                     | 1.13%      | 0.3968       | 18,115,519.00       | 1.12%      | \$ 0.44                                   |          |
| 3              |                     | 1.69%      | 0.3990       | 18,215,519.00       | 1.68%      | \$ 0.66                                   |          |
| 3              |                     | 2.25%      | 0.4012       | 18,315,519.00       | 2.24%      | \$ 0.88                                   |          |
| 3              |                     | 2.82%      | 0.4034       | 18,415,519.00       | 2.80%      | \$ 1.10                                   |          |
| 3              |                     | 3.38%      | 0.4056       | 18,515,519.00       | 3.35%      | \$ 1.31                                   |          |
| 3              |                     | 3.94%      | 0.4078       | 18,615,519.00       | 3.91%      | \$ 1.53                                   |          |
| 3              |                     | 4.47%      | 0.4099       | 18,715,519.00       | 4.47%      | \$ 1.75                                   |          |
| 3              |                     | 5.03%      | 0.4121       | 18,815,519.00       | 5.03%      | \$ 1.97                                   |          |
| 3              |                     | 5.59%      | 0.4143       | 18,915,519.00       | 5.59%      | \$ 2.19                                   |          |
| 3              |                     | 6.15%      | 0.4165       | 19,015,519.00       | 6.14%      | \$ 2.41                                   |          |
| 3              |                     | 6.71%      | 0.4187       | 19,115,519.00       | 6.70%      | \$ 2.63                                   |          |
| 3              |                     | 7.28%      | 0.4209       | 19,215,519.00       | 7.26%      | \$ 2.85                                   |          |
| 3              |                     | 7.84%      | 0.4231       | 19,315,519.00       | 7.82%      | \$ 3.07                                   |          |
| 3              |                     | 8.40%      | 0.4253       | 19,415,519.00       | 8.38%      | \$ 3.29                                   |          |
| 3              |                     | 8.96%      | 0.4275       | 19,515,519.00       | 8.94%      | \$ 3.50                                   |          |
| 3              |                     | 9.52%      | 0.4297       | 19,615,519.00       | 9.49%      | \$ 3.72                                   |          |
| 3              |                     | 10.05%     | 0.4318       | 19,715,519.00       | 10.05%     | \$ 3.94                                   |          |
| 3              |                     | 10.61%     | 0.4340       | 19,815,519.00       | 10.61%     | \$ 4.16                                   |          |
| 3              |                     | 11.17%     | 0.4362       | 19,915,519.00       | 11.17%     | \$ 4.38                                   |          |
| 3              |                     | 11.74%     | 0.4384       | 20,015,519.00       | 11.73%     | \$ 4.60                                   |          |
| 3              |                     | 12.30%     | 0.4406       | 20,115,519.00       | 12.28%     | \$ 4.82                                   |          |
| 3              |                     | 12.86%     | 0.4428       | 20,215,519.00       | 12.84%     | \$ 5.04                                   |          |
| 3              |                     | 13.42%     | 0.4450       | 20,315,519.00       | 13.40%     | \$ 5.26                                   |          |
| 3              |                     | 13.98%     | 0.4472       | 20,415,519.00       | 13.96%     | \$ 5.48                                   |          |
| 3              |                     | 14.54%     | 0.4494       | 20,515,519.00       | 14.52%     | \$ 5.69                                   |          |
| 3              |                     | 15.10%     | 0.4516       | 20,615,519.00       | 15.08%     | \$ 5.91                                   |          |
| 3              |                     | 15.63%     | 0.4537       | 20,715,519.00       | 15.63%     | \$ 6.13                                   |          |
| 3              |                     | 16.20%     | 0.4559       | 20,815,519.00       | 16.19%     | \$ 6.35                                   |          |
| 3              |                     | 16.76%     | 0.4581       | 20,915,519.00       | 16.75%     | \$ 6.57                                   |          |
| 3              |                     | 17.32%     | 0.4603       | 21,015,519.00       | 17.31%     | \$ 6.79                                   |          |
| 3              |                     | 17.88%     | 0.4625       | 21,115,519.00       | 17.87%     | \$ 7.01                                   |          |
| 3              |                     | 18.44%     | 0.4647       | 21,215,519.00       | 18.42%     | \$ 7.23                                   |          |
| 3              |                     | 19.00%     | 0.4669       | 21,315,519.00       | 18.98%     | \$ 7.45                                   |          |
| 3              |                     | 19.56%     | 0.4691       | 21,415,519.00       | 19.54%     | \$ 7.67                                   |          |
| 3              |                     | 20.12%     | 0.4713       | 21,515,519.00       | 20.10%     | \$ 7.88                                   |          |
| 3              |                     | 20.68%     | 0.4735       | 21,615,519.00       | 20.66%     | \$ 8.10                                   |          |
| 3              |                     | 21.22%     | 0.4756       | 21,715,519.00       | 21.22%     | \$ 8.32                                   |          |
| 3              |                     | 21.78%     | 0.4778       | 21,815,519.00       | 21.77%     | \$ 8.54                                   |          |
| 3              |                     | 22.34%     | 0.4800       | 21,915,519.00       | 22.33%     | \$ 8.76                                   |          |
| 3              |                     | 22.90%     | 0.4822       | 22,015,519.00       | 22.89%     | \$ 8.98                                   |          |
| 3              |                     | 23.46%     | 0.4844       | 22,115,519.00       | 23.45%     | \$ 9.20                                   |          |

**ANALYTICAL FORMAT - ALL DEPARTMENTAL REQUESTS  
FISCAL YEAR 2024-2025**

Updated 6/14/24

| <b>RECEIPTS</b>       |   | <b>TENTATIVE FY<br/>2024-2025<br/>BUDGET</b> | <b>AMENDED<br/>FISCAL YEAR<br/>2023-2024<br/>BUDGET</b> | <b>Increase<br/>(Decrease)</b> | <b>%<br/>Change</b> |
|-----------------------|---|--|---|--------------------------------|---------------------|
| <b>Acct No.</b>       | <b>DESCRIPTION</b>                              | <b>TOTAL</b>                                 | <b>TOTAL</b>  | <b>TOTAL</b>                   | <b>TOTAL</b>        |
| 311                   | Ad Valorem Taxes (Est Millage Rate .4323)       | 19,815,519.00                                | 17,915,519.00   | 1,900,000.00                   | 10.6%               |
| 334.1                 | State Grant XXXX <b>UNCOLLECTED</b>             | (594,465.57)                                 | (537,466.00)  | <b>(56,999.57)</b>             |                     |
| 362                   | Rentals   | 300.00                                       | 300.00  | 0.00                           | 0.0%                |
| 337                   | Grants and Donations                            | 371,918.00                                   | 371,589.00  | 329.00                         | 0.1%                |
| 361                   | Interest Earnings                               | 518,000.00                                   | 596,000.00  | <b>(78,000.00)</b>             | <b>-13.1%</b>       |
| 364                   | Equipment and/or Other Sales                    | 620,000.00                                   | 1,010,000.00  | <b>(390,000.00)</b>            | <b>-38.6%</b>       |
| 369                   | Payments in Lieu of Taxes                       | 40,000.00                                    | 40,000.00   | 0.00                           |                     |
| 369                   | Miscellaneous/Refunds (prior year expenditures) | 200,000.00                                   | 1,567,397.13  | <b>(1,367,397.13)</b>          | <b>-87.2%</b>       |
| 380                   | Other Sources                                   | -  | -   | 0.00                           |                     |
| 389                   | Loans   | -  | -   | 0.00                           |                     |
| <b>TOTAL RECEIPTS</b> |   | <b>20,971,271.43</b>                         | <b>20,963,339.13</b>                                    | <b>7,932.30</b>                | <b>0.0%</b>         |

| <b>EXPENDITURES</b>  |   | <b>2024-2025</b>     | <b>2023-2024</b>     | <b>Difference</b>   | <b>%</b>      |
|--|---|----------------------|----------------------|---------------------|---------------|
| <b>Acct No.</b>  | <b>Uniform Accounting System Transaction<br/>Code</b> | <b>TOTAL</b>         | <b>TOTAL</b>         | <b>TOTAL</b>        | <b>TOTAL</b>  |
| 10   | Personal Services 11 - 15                             | 6,298,350.00         | 5,702,968.00         | 595,382.00          | 10.4%         |
| 20   | Personal Service Benefits 21 - 25                     | 4,460,839.24         | 4,064,496.00         | 396,343.24          | 9.8%          |
| 30   | Operating Expense 31 - 34                             | 1,430,073.93         | 1,682,278.00         | <b>(252,204.07)</b> | <b>-15.0%</b> |
| 40   | Travel and Per Diem 40.1 - 40.3                       | 181,722.00           | 120,185.00           | 61,537.00           | 51.2%         |
| 41   | Communication Services                                | 100,100.00           | 100,100.00           | 0.00                | 0.0%          |
| 42   | Freight Services                                      | 29,484.72            | 25,550.00            | 3,934.72            | 15.4%         |
| 43   | Utility Services                                      | 136,700.00           | 145,800.00           | <b>(9,100.00)</b>   | <b>-6.2%</b>  |
| 44   | Rentals and Leases                                    | 974,878.88           | 1,009,952.00         | <b>(35,073.12)</b>  | <b>-3.5%</b>  |
| 45   | Insurance   | 1,264,922.00         | 1,102,280.00         | 162,642.00          | 14.8%         |
| 46   | Repair & Maintenance 46.1 - 46.7                      | 1,642,776.50         | 1,599,820.00         | 42,956.50           | 2.7%          |
| 47   | Printing/Binding                                      | 14,310.00            | 11,910.00            | 2,400.00            | 20.2%         |
| 48   | Promotional Activities                                | 25,400.00            | 28,200.00            | <b>(2,800.00)</b>   | <b>-9.9%</b>  |
| 49   | Other Current Charges & Obligations                   | 15,125.00            | 13,125.00            | 2,000.00            | 15.2%         |
| 51   | Office Supplies/Materials                             | 71,700.00            | 104,526.00           | <b>(32,826.00)</b>  | <b>-31.4%</b> |
| 52.1   | Gas/Oil/Lube  | 284,175.00           | 327,575.00           | <b>(43,400.00)</b>  | <b>-13.2%</b> |
| 52.2   | Chemical/Solvents/Additives                           | 2,840,676.20         | 2,962,982.72         | <b>(122,306.52)</b> | <b>-4.1%</b>  |
| 52.3   | Clothing and Wearing Apparel                          | 47,200.00            | 49,925.00            | <b>(2,725.00)</b>   | <b>-5.5%</b>  |
| 52.4   | Miscellaneous Supplies and Incidental                 | 231,634.00           | 118,293.00           | 113,341.00          | 95.8%         |
| 52.5   | Tools and Small Implements                            | 30,600.00            | 30,603.00            | <b>(3.00)</b>       | <b>-0.0%</b>  |
| 54   | Books, Publications, Subscriptions, Memberships       | 119,000.00           | 66,586.00            | 52,414.00           | 78.7%         |
| 55   | Training  | 126,457.50           | 167,129.00           | <b>(40,671.50)</b>  | <b>-24.3%</b> |
| 71   | Principal   | -                    | -                    |                     |               |
| 72   | Interest  | -                    | -                    |                     |               |
| 99   | Payment of Prior Year Accounts                        | -                    | -                    |                     |               |
| <b>TOTAL OPERATING EXPENDITURES:</b>                                       |   | <b>20,326,124.97</b> | <b>19,434,283.72</b> | <b>891,841.25</b>   | <b>4.6%</b>   |
| <b>REVENUE OVER(UNDER) OPERATING EXPENDITURES</b>                          |   | <b>645,146.46</b>    | <b>1,529,055.41</b>  | <b>(883,908.95)</b> | <b>-57.8%</b> |
| 60   | Capital Outlay 61 - 64                                | 1,224,399.70         | 2,156,943.00         | <b>(932,543.30)</b> | <b>-43.2%</b> |
| <b>TOTAL OPERATING EXPENDITURES &amp; CAPITAL OUTLAY</b>                   |   | <b>21,550,524.67</b> | <b>21,591,226.72</b> | <b>(40,702.05)</b>  | <b>-0.2%</b>  |
| <b>REVENUE OVER(UNDER) OPERATING<br/>EXPENDITURES &amp; CAPITAL OUTLAY</b> |   | <b>(579,253.24)</b>  | <b>(627,887.59)</b>  | <b>48,634.35</b>    |               |
| <b>BEGINNING BALANCE (PY RESERVES &amp;<br/>CONTINGENCY</b>                |   | <b>6,502,484.24</b>  | <b>5,449,170.59</b>  | <b>-</b>            | <b>19.3%</b>  |
| 89   | Contingency (current year reserves)                   | 2,749,999.10         | 2,815,000.00         | <b>(65,000.90)</b>  | <b>-2.3%</b>  |
| 14.001   | Reserves - Future Capital Outlay                      | 2,223,231.90         | 1,186,382.00         | 1,036,849.90        |               |
| 14.002   | Reserves - Self-Insurance                             | -                    | -                    |                     |               |
| 14.003   | Reserves - Cash Balance to be Carried Forward         | 700,000.00           | 500,000.00           | 200,000.00          |               |
| 14.004   | Reserves - Sick and Annual Leave                      | 250,000.00           | 250,000.00           | 0.00                | 0.0%          |
| <b>TOTAL RESERVES ENDING BALANCE</b>                                       |   | <b>5,923,231.00</b>  | <b>4,751,382.00</b>  | <b>1,171,849.00</b> | <b>24.7%</b>  |