

TENTATIVE BUDGET HEARING

SEPTEMBER 8, 2025



2025 CALENDAR

January-2025						
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-2025						
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-2025						
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-2025						
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-2025						
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-2025						
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-2025						
SUN	MON	TUES	WED	THUR	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

April-2025						
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-2025						
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-2025						
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-2025						
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-2025						
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

Tentative Budget Hearing Agenda

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

September 8, 2025

5:05 PM

- 1.) Call to Order**
- 2.) Roll Call**
- 3.) Approval of Agenda**
- 4.) Chairman announces** that the purpose of the meeting is to hold the First Public Hearing on the Florida Keys Mosquito Control District's Proposed Millage and Tentative Budget for the 2025-2026 Fiscal Year.
- 5.) Community Input**
- 6.) Discuss and Adopt Tentative Millage Rate** for the 2025-2026 Fiscal Year to be approved by the Board (Holden)
- 7.) Discuss and Adopt Tentative Budget** for the 2025-2026 Fiscal year to be approved by the Board (Holden)
- 8.) Good of the Order**
- 9.) Meeting Adjourned**

FLORIDA KEYS MOSQUITO CONTROL DISTRICT
Fiscal Year 2025-2026 Budget
Millage Rate Chart

Adjusted Taxable Value	50,012,652,442.00	8.96% Increase in adjusted taxable value
Gross Taxable Value	50,310,039,411.00	4.51% Increase in per capita FL income

Votes Required		% Increase	Millage Rate	Ad Valorem Proceeds	% Increase	\$ Increase/ Decrease Per \$100,000
3	<i>Prior Year</i>		0.4344	\$ 19,997,564.00		
3	Rolled-Back Rate		0.3999	\$ 19,997,564.00	0.00%	\$ -
3		-2.99%	0.3879	19,397,564.00	-3.01%	\$ (1.20)
3		-2.49%	0.3899	19,497,564.00	-2.51%	\$ (1.00)
3		-1.99%	0.3919	19,597,564.00	-2.01%	\$ (0.80)
3		-1.49%	0.3939	19,697,564.00	-1.51%	\$ (0.60)
3		-0.99%	0.3959	19,797,564.00	-1.01%	\$ (0.40)
3		-0.49%	0.3979	19,897,564.00	-0.51%	\$ (0.20)
3		0.02%	0.3999	19,997,564.00	0.00%	\$ - ROLLBACK
3		0.52%	0.4019	20,097,564.00	0.51%	\$ 0.20
3		1.02%	0.4039	20,197,564.00	1.01%	\$ 0.40
3		1.52%	0.4059	20,297,564.00	1.51%	\$ 0.60
3		2.02%	0.4079	20,397,564.00	2.01%	\$ 0.80
3		2.52%	0.4099	20,497,564.00	2.51%	\$ 1.00
3		3.02%	0.4119	20,597,564.00	3.01%	\$ 1.20
3		3.52%	0.4139	20,697,564.00	3.51%	\$ 1.40
3		4.02%	0.4159	20,797,564.00	4.01%	\$ 1.60
3		4.52%	0.4179	20,897,564.00	4.51%	\$ 1.80
3		5.02%	0.4199	20,997,564.00	5.01%	\$ 2.00
3		5.52%	0.4219	21,097,564.00	5.51%	\$ 2.20
3		6.02%	0.4239	21,197,564.00	6.01%	\$ 2.40
3		6.52%	0.4259	21,297,564.00	6.51%	\$ 2.60
3		7.02%	0.4279	21,397,564.00	7.01%	\$ 2.80
3		7.52%	0.4299	21,497,564.00	7.51%	\$ 3.00
3		8.02%	0.4319	21,597,564.00	8.01%	\$ 3.20
3		8.52%	0.4339	21,697,564.00	8.51%	\$ 3.40
3		9.02%	0.4359	21,797,564.00	9.01%	\$ 3.60
3		9.52%	0.4379	21,897,564.00	9.51%	\$ 3.80
3		10.02%	0.4399	21,997,564.00	10.01%	\$ 4.00
3		10.52%	0.4419	22,097,564.00	10.51%	\$ 4.20
3		11.02%	0.4439	22,197,564.00	11.01%	\$ 4.40
3		11.52%	0.4459	22,297,564.00	11.51%	\$ 4.60
3		12.02%	0.4479	22,397,564.00	12.01%	\$ 4.80
3		12.52%	0.4499	22,497,564.00	12.51%	\$ 5.00
3		13.02%	0.4519	22,597,564.00	13.01%	\$ 5.20
3		13.52%	0.4539	22,697,564.00	13.51%	\$ 5.40
3		14.02%	0.4559	22,797,564.00	14.01%	\$ 5.60
3		14.52%	0.4579	22,897,564.00	14.51%	\$ 5.80
3		15.02%	0.4599	22,997,564.00	15.01%	\$ 6.00
3		15.52%	0.4619	23,097,564.00	15.51%	\$ 6.20
3		16.02%	0.4639	23,197,564.00	16.01%	\$ 6.40
3		16.52%	0.4659	23,297,564.00	16.51%	\$ 6.60
3		17.02%	0.4679	23,397,564.00	17.01%	\$ 6.80
3		17.52%	0.4699	23,497,564.00	17.51%	\$ 7.00
3		18.02%	0.4719	23,597,564.00	18.01%	\$ 7.20
3		18.52%	0.4739	23,697,564.00	18.51%	\$ 7.40
3		19.02%	0.4759	23,797,564.00	19.01%	\$ 7.60
3		19.52%	0.4779	23,897,564.00	19.51%	\$ 7.80
3		20.02%	0.4799	23,997,564.00	20.01%	\$ 8.00
3		20.53%	0.4819	24,097,564.00	20.51%	\$ 8.20
3		21.03%	0.4839	24,197,564.00	21.01%	\$ 8.40
3		21.53%	0.4859	24,297,564.00	21.51%	\$ 8.60



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**

Rule 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 25 ENDING SEPTEMBER 30, 20 26	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 9/8/2025
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 9/8/2025

PAGE _____ OF 10		TO BE PAID FROM						PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LVY GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
10	Personal Services												
11	Executive Salaries												
	COMMISSIONERS			87,905	87,905		87,905						
12	Regular Salaries												
LOWER KEYS													
	DIRECTOR OF FINANCE	52 WKS	2,307.70	120,000	120,000		120,000						
	FISCAL ASSISTANT	"	1,270.40	66,061	66,061		66,061						
	DIRECTOR OF HUMAN RESOURCES	"	2,194.29	114,103	114,103		114,103						
	PURCHASING AGENT/FIN ANALYST	"	1,901.60	98,883	98,883		98,883						
	LOWER KEYS RESEARCH BIOLOGIST	"	1,819.60	94,619	94,619					47,310	47,310		
	LOWER KEYS SUPERVISOR	"	2,014.40	104,749	104,749				26,187		26,187	26,187	26,187
	FIELD INSPECTOR	"	898.80	46,738	46,738				11,684		11,684	11,684	11,684
	FIELD INSPECTOR	"	1,396.40	72,613	72,613						72,613		
	FIELD INSPECTOR	"	1,311.60	68,203	68,203						68,203		
	FIELD INSPECTOR	"	1,602.40	83,325	83,325						83,325		
	FIELD INSPECTOR	"	1,613.60	83,907	83,907						83,907		
	FIELD INSPECTOR	"	1,210.40	62,941	62,941						62,941		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	1,297.60	67,475	67,475						67,475		
	OFF-SHORE TECHNICIAN	"	1,430.00	74,360	74,360				18,590		18,590	18,590	18,590
	OFF-SHORE TECHNICIAN	"	1,531.20	79,622	79,622				19,906		19,906	19,906	19,906
	OFF-SHORE TECHNICIAN	"	1,543.20	80,246	80,246				20,062		20,062	20,062	20,062
	OFF-SHORE TECHNICIAN	"	1,377.60	71,635	71,635				17,909		17,909	17,909	17,909
	FIELD INSPECTOR	"	1,257.20	65,374	65,374						65,374		
	FIELD INSPECTOR	"	1,352.00	70,304	70,304						70,304		
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738		
	FIELD INSPECTOR	"	1,602.40	83,325	83,325						83,325		
	FIELD INSPECTOR	"	1,331.60	69,243	69,243						69,243		
	FIELD INSPECTOR	"	1,057.60	54,995	54,995						54,995		
	FIELD INSPECTOR	"	1,613.60	83,907	83,907						83,907		
	FIELD INSPECTOR	"	1,602.40	83,325	83,325						83,325		
	FIELD INSPECTOR	"	1,345.20	69,950	69,950						69,950		
	FIELD INSPECTOR	"	1,186.40	61,693	61,693						61,693		
	FIELD INSPECTOR	"	1,046.00	54,392	54,392						54,392		



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DATE: _____		DATE: 9/8/2025

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
	EXPENDITURES													
	PT SEASONAL RECEPTIONIST	"	-	0	0		-							
	LOWER KEYS (CONTINUED)													
	FIELD INSPECTOR	"	1,057.60	54,995	54,995						54,995			
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738			
	MECHANIC SUPERVISOR	"	1,882.40	97,885	97,885			21,535		25,450	2,447	48,453		
	MECHANIC	"	1,736.00	90,272	90,272			19,860		23,471	2,257	44,685		
	ULV COORDINATOR	"	1,428.40	74,277	74,277			7,428		66,849				
	MIDDLE KEYS													
	EXECUTIVE DIRECTOR	52 WKS	3,653.71	189,993	189,993			189,993						
	DIRECTOR OF OPERATIONS	"	2,739.49	142,453	142,453			142,453						
	EXECUTIVE ASSISTANT	"	1,645.20	85,550	85,550			85,550						
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	2,709.33	140,885	140,885					29,938		29,938	40,504	40,504
	CHIEF PILOT	"	2,117.20	110,094	110,094								55,047	55,047
	PILOT	"	1,768.40	91,957	91,957								45,978	45,978
	PILOT	"	1,694.80	88,130	88,130								44,065	44,065
	DIRECTOR OF MAINTENANCE	"	2,211.45	114,995	114,995								57,498	57,498
	AIRCRAFT MECHANIC	"	1,857.20	96,574	96,574								48,287	48,287
	AIRCRAFT MECHANIC	"	1,288.80	67,018	67,018								33,509	33,509
	AIRCRAFT MECHANIC	"	1,868.80	97,178	97,178								48,589	48,589
	OFFICE COORDINATOR	"	1,384.80	72,010	72,010			14,402		14,402		14,402	14,402	14,402
	PUBLIC EDUCATION INFO OFFICER	"	1,932.40	100,485	100,485			20,097		20,097		20,097	20,097	20,097
	EDUCATION COORDINATOR	"	1,346.40	70,013	70,013			14,003		14,003		14,003	14,003	14,003
	SAFETY COORDINATOR	"	1,808.40	94,037	94,037			47,018				23,509		23,509
	CHIEF TECHNOLOGY OFFICER	"	2,322.94	120,793	120,793			24,159		24,159		24,159	24,159	24,159
	IT ASSISTANT	"	-	0	0			0		0		0	0	0
	AIRCRAFT SUPPORT TECH	"	1,468.40	76,357	76,357								38,178	38,178
	AIRCRAFT SUPPORT TECH	"	1,417.20	73,694	73,694								36,847	36,847
	DIRECTOR OF RESEARCH	"	2,632.40	136,885	136,885						136,885			
	MID KEYS RESEARCH BIOLOGIST	"	1,819.60	94,619	94,619						94,619			
	FIELD INSPECTOR	"	1,127.20	58,614	58,614							58,614		
	FIELD INSPECTOR	"	1,000.00	52,000	52,000							52,000		
	FIELD INSPECTOR	"	1,222.40	63,565	63,565							63,565		
	FIELD INSPECTOR	"	1,361.20	70,782	70,782							70,782		
	FIELD INSPECTOR	"	1,264.00	65,728	65,728							65,728		
	SURVEILLANCE TRAP TECH	"	1,315.20	68,390	68,390							68,390		



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DATE:		ENDING SEPTEMBER 30, 20 26				DATE: 9/8/2025								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE:						DATE: 9/8/2025								
PAGE 1 OF 10						TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	MIDDLE KEYS SUPERVISOR	"	1,923.20	100,006	100,006						100,006			
	MECHANIC	"	1,673.60	87,028	87,028				43,514		43,514			
UPPER KEYS														
	UPPER KEYS SUPERVISOR	52 WKS	1,659.20	86,278	86,278				34,511		51,767			
	FIELD INSPECTOR	"	1,590.80	82,722	82,722						82,722			
	FIELD INSPECTOR	"	1,184.40	61,589	61,589						61,589			
	FIELD INSPECTOR	"	1,074.00	55,848	55,848						55,848			
	FIELD INSPECTOR	"	1,211.20	62,982	62,982						62,982			
	FIELD INSPECTOR	"	1,244.00	64,688	64,688						64,688			
	FIELD INSPECTOR	"	1,299.60	67,579	67,579						67,579			
	UPPER KEYS RESEARCH BIOLOGIST	"	1,373.20	71,406	71,406					71,406				
	MECHANIC	"	1,479.20	76,918	76,918				38,459		38,459			
	OFFICE COORDINATOR	"	1,150.40	59,821	59,821			11,964	11,964		11,964	11,964	11,964	
OTHER SALARIES														
12	SERVICE MILESTONES			25,000	25,000		25,000							
12	FW OC FLIGHT HOURS	300 HRS	125.00/HR	37,500	37,500							37,500		
12	ULV OC OPERATORS	4,000 HRS	28.00	112,000	112,000				112,000					
12	PERFORMANCE COMPENSATION COLA			175,900	175,900		175,900							
12	PERFORMANCE COMPENSATION MERIT			117,300	117,300		117,300							
14	OVERTIME			105,000	105,000		105,000							
10	TOTAL			6,523,902	6,523,902	0	1,508,614	0	573,154	354,924	2,731,272	684,965	670,974	
20	Personal Services Benefits													
21	SS EMPLOYER BENEFITS		7.65%	499,079	499,079		115,409		43,847	27,152	208,943	52,400	51,327	
22	STATE RETIREMENT CONTRIBUTIONS		14.03%	915,304	915,304		211,659		80,414	49,796	383,198	96,101	94,134	
23	LIFE & HEALTH INSURANCE	12	232.928/Mo	2,795,136	2,795,136		2,795,136							
24	WORKERS' COMPENSATION			164,812	164,812		38,112		14,479	8,966	69,000	17,304	16,951	
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500							
20	TOTAL			4,381,831	4,381,831	0	3,167,816	0	138,740	85,914	661,141	165,805	162,412	
30	Operating Expense													
31	PROFESSIONAL SERVICES BANKING			2,000	2,000		2,000							
31.1	TAX ASSESSORS FEES			272,967	272,967		272,967							
31.2	TAX COLLECTOR FEES	3%	19,497,625	584,929	584,929		584,929							



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DATE:		ENDING SEPTEMBER 30, 20 26			DATE: 9/8/2025								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Florida Keys Mosquito Control District			APPROVED BY: Phillip L. Goodman, Chairman								
DATE:		AUTHORITY: CHAPTER 388.341, F.S.			CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE:					DATE: 9/8/2025								
PAGE	OF				TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
31.3	BOARD ATTORNEY - RETAINER	12 MOS	2350	28,200	28,200		28,200						
	PROF FEES (ATTORNEY OTHER)			105,000	105,000		105,000						
31.4	MEDICAL -DRUG TESTING			3,750	3,750		3,750						
32	CPA AUDITOR			31,500	31,500		31,500						
34	OTHER CONTRACT SERV												
	EMPLOYEE SCREEN & OTHER SERVICES			10,000	10,000		10,000						
	IT SERVICES			171,175	171,175		171,175						
	SECURITY MONITORING			2,200	2,200		2,200						
	UNIFORM SERVICE			25,000	25,000		25,000						
	CLEANING SERVICE - MAP			15,600	15,600		15,600						
	ANNUAL DATA PLAN FOR NEW REMOTE TRAPS			11,000	11,000		11,000						
	OPEB ACTUARY			12,000	12,000		12,000						
	BOARD MEETING SECURITY			2,520	2,520		2,520						
	LIVE STREAMING & PR SERVICES			35,000	35,000		35,000						
	CONTRACT PILOT (6 MOS)			125,000	125,000		125,000						
	DRONE APPLICATION SERVICES			9,000	9,000		9,000						
	HUMAN RSCS SOFTWARE ANNUAL FEE			9,500	9,500		9,500						
30	TOTAL			1,456,340	1,456,340	0	1,456,340	0	0	0	0	0	0
40	Travel & Per Diem												
	EMPLOYEE TRAVEL IN DISTRICT			11,755	11,755		11,755						
	EMPLOYEE TRAVEL OUT OF DISTRICT			124,145	124,145		124,145						
	COMMISSIONERS TRAVEL OUT OF DISTRICT			10,000	10,000		10,000						
	COMMISSIONERS MILEAGE			3,000	3,000		3,000						
	COMMISSIONERS PER DIEM			2,000	2,000		2,000						
	CONVENTION REGISTRATION FEES			22,629	22,629		22,629						
	DODD TRAVEL			7,835		7,835							
40	TOTAL			181,364	173,529	7,835	173,529	0	0	0	0	0	0
41	Communication Services												
	CELLULAR TELEPHONE SERVICE			56,000	56,000		56,000						
	LAN/WAN/INTERNET			39,300	39,300		39,300						
	AVL GPRS			4,800	4,800		101		1,598	101	3,000		
41	TOTAL			100,100	100,100	0	95,401	0	1,598	101	3,000	0	0
42	Freight Services												



Florida Department of Agriculture and Consumer Services
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**WILTON SIMPSON
COMMISSIONER**

Rule 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 25				PREPARED BY: Andrea L. Leal								
DATE:		ENDING SEPTEMBER 30, 20 26				DATE: 9/8/2025								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Phillip L. Goodman, Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE:						DATE: 9/8/2025								
PAGE 1 OF 10						TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	FREIGHT & POSTAGE			23,250	23,250		23,250							
	TOWING SERVICE			2,000	2,000		2,000							
42	TOTAL			25,250	25,250	0	25,250	0	0	0	0	0	0	0
43	Utility Service													
	ELECTRICITY			88,600	88,600		88,600							
	WATER			18,000	18,000		18,000							
	GARBAGE			27,500	27,500		3,231		1,031		7,975	7,631	7,631	
	SEWER			4,000	4,000		4,000							
	STORM WATER			1,000	1,000		1,000							
	OIL, DRUM, AND TIRE DISPOSAL			24,900	24,900		4,980		4,980		4,980	4,980	4,980	
43	TOTAL			164,000	164,000	0	119,811	0	6,011	0	12,955	12,611	12,611	
44	Rentals & Leases													
	PUBLIC RELATIONS RENTALS			1,500	1,500		1,500							
	VARIOUS RENTALS (WATER COOLERS)			4,965	4,965		4,965							
	DISTILLED WATER COOLER - MARATHON			839	839		839							
	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 (2024: 7 Frontiers)			48,225	48,225		48,225							
	ENTERPRISE AUTO LEASE (2025 10 Mavericks)			63,319	63,319		63,319							
	ENTERPRISE AUTO LEASE (2025 Escape & Frontier)			13,817	13,817		13,817							
	MARATHON PROP RENT	12 MOS	1,667/ MO	20,000	20,000							10,000	10,000	
	XEROX MACHINE LEASE	12 MOS		12,000	12,000		12,000							
	SIGNATURE FLIGHT (KEY WEST)			3,348	3,348		3,348							
	SUMMERLAND AIRPORT			2,000	2,000		2,000							
	ISLAND COMMUNITY CHURCH			3,000	3,000		3,000							
	HELICOPTER LEASES			745,000	745,000							149,000	596,000	
	EQUIPMENT RENTALS			7,200	7,200				1,440	1,440	1,440	1,440	1,440	
44	TOTAL			1,059,336	1,059,336	0	287,136	0	1,440	1,440	1,440	160,440	607,440	



Florida Department of Agriculture and Consumer Services
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3125 Conner Blvd, Suite E

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DATE: _____	ENDING SEPTEMBER 30, 20 26	DATE: 9/8/2025
APPROVED BY: _____ Mosquito Control Program	COUNTY or DISTRICT Florida Keys Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>	APPROVED BY: Phillip L. Goodman, Chairman <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>
DATE: _____		DATE: 9/8/2025

PAGE	ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS				
						LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
		EXPENDITURES												
45		Insurance												
		COMMERCIAL PACKAGE			622,776	622,776		622,776						
		AIRCRAFT COVERAGE			687,500	687,500						20,000	667,500	
		COMMISSIONER BONDS			0	0		0						
		FLOOD ALL LOCATIONS			35,350	35,350		35,350						
		OCEAN MARINE			28,552	28,552		28,552						
		POLLUTION LIABILITY			7,260	7,260		7,260						
45		TOTAL			1,381,437	1,381,437	0	693,937	0	0	0	20,000	667,500	
46		Repairs & Maintenance												
		REPAIR & MAINT OUTSIDE:												
46.1		AIRCONDITIONER MAINT			12,000	12,000		12,000						
		BACKFLOW PREV – TESTING & MAINTENANCE			3,150	3,150		3,150						
		MAP SPRINKLER SYS ANNUAL INSPS			3,500	3,500		3,500						
		GENERAL OUTSIDE MAINTENANCE			70,900	70,900		70,900						
		BIG COPPITT & MAP LANDSCAPING			23,700	23,700		23,700						
		BIG COPPITT OFFICE REPAIRS			60,000	60,000		60,000						
		JET A FUEL FARM MAINTENANCE			4,500	4,500		4,500						
		MTHN ELEVATOR MAINT			6,000	6,000		6,000						
46.2		AUTOMOTIVE MAINT OUTSIDE FIRMS			7,000	7,000		7,000						
46.4		AVIONICS & INST REPAIR			7,500	7,500						3,750	3,750	
		EQUIPMENT REPAIR			50,682	50,682		2,534		12,671	5,913	20,273	4,646	4,646
		BELL HELICOPTER REPAIRS			35,000	35,000							3,588	31,413
		AIRBUS H125 HOURLY			268,869	268,869							27,559	241,310
		FIRE EXTINGUSER AND DEFIBRILATOR INSPECTIONS			3,500	3,500		3,500						
		BOAT MAINT			3,000	3,000						3,000		
		REPAIR & MAINT FK MCD EMPLOYEES:												
46.5		BUILDING & GROUNDS MAINTENANCE			29,500	29,500		1,770		2,213	148	590	12,390	12,390
		JANITORIAL SUPPLIES			3,387	3,387		3,387						
		SPILL ABSORPTION MATERIAL			2,775	2,775				347		347	1,041	1,041
46.6		VEHICLE PARTS & SUPPLIES			26,500	26,500		994		7,685	1,193	13,250	1,689	1,689
		SPRAY SYSTEM MAINTENANCE			7,500	7,500							750	6,750
		AVIATION OTHER			176,000	176,000							88,000	88,000
		VEHICLE TIRES & ALL BATTERIES			24,800	24,800		1,550		8,913	775	10,463	1,550	1,550



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DATE:		ENDING SEPTEMBER 30, 20 26				DATE: 9/8/2025							
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PAGE	OF	TO BE PAID FROM						PROGRAM ELEMENTS					
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	EXPENDITURES												
	GENERAL EQUIPMENT MAINTENANCE			34,000	34,000		5667		5,667		11,333	5,667	5,667
	CLEANING AND PAINT SUPPLIES			6,250	6,250		875		1,438		1,438	1,250	1,250
	MISC OFFSHORE			2,000	2,000		250		250	250	250	500	500
46	TOTAL			872,013	872,013	0	211,277	0	39,182	8,278	60,943	152,379	399,955
47	Printing and Binding												
	PRINTING COSTS			750	750		750						
	PUBLIC RELATIONS PRINTING			12,000	12,000		12,000						
47	TOTAL			12,750	12,750	0	12,750	0	0	0	0	0	0
48	Promotional Activities												
	PUBLIC RELATIONS-ADS			24,200	24,200		24,200						
	SPRING OPEN HOUSE			7,500	7,500		7,500						
	VEHICLE & AIRCRAFT MARKING			1,950	1,950		1,950						
48	TOTAL			33,650	33,650	0	33,650	0	0	0	0	0	0
49	Other Charges												
49	OTHER CURRENT CHARGES AND OBLIGATIONS			500	500		500						
49.1	VEHICLE TAGS			150	150		150						
	STORAGE TANK REGISTRATION			300	300		300						
	DCA SPECIAL DISTRICT FEES			175	175		175						
49.2	LEGAL ADVERTISING			16,000	16,000		16,000						
49	TOTAL			17,125	17,125	0	17,125	0	0	0	0	0	0
51	Office Supplies												
51	OFFICE SUPPLIES			12,300	12,300		12,300						
	COMPUTER PROGRAMS AND SUPPLIES			60,700	60,700		60,700						
	EDUCATIONAL SUPPLIES			3,000	3,000		3,000						
51	TOTAL			76,000	76,000	0	76,000	0	0	0	0	0	0
52.1	Gasoline/Oil/Lube												
52.1	VEHICLE GASOLINE	32,000 GLS	3.70 / GL	118,400	118,400		2,072		36,704	2,842	66,718	3,315	6,749
	MOTOR OIL, MISC. LUBE			9,550	9,550		597		2,865	239	5,372	119	358
	AIRCRAFT OIL, MISC. LUBE			8,875	8,875					222		2,884	5,769



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DATE:		AUTHORITY: CHAPTER 388.341, F.S.				CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
PAGE		TO BE PAID FROM				PROGRAM ELEMENTS								
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
	EXPENDITURES													
52.1	AIRCRAFT JET FUEL	30,000 GLS	4.10 / GL	123,000	123,000							12,000	108,000	
	TOTAL			259,825	259,825	0	2,669	0	39,569	6,302	72,090	18,319	120,876	
52.2	Chemicals													
52.2	ADULTICIDING													
	NALED	450 GLS	305.96/ GL	137,682	0	137,682						0		
	PERMETHRIN	500 GLS	96.50/ GL	48,250	0	48,250			0					
	MALATHION	225 GLS	82.79/ GL	18,628	0	18,628			18,628					
	REMOA TRI	120 GLS	350.00/ GL	42,000	0	42,000			42,000					
	BARRIER TREATMENT CHEMICAL	200 GLS	63.67/ GL	12,734	0	12,734			12,734					
52.2	LARVICIDING													
	BTI GRANULES (AERIAL)	600,000 LBS	1.47 / LB	882,000	0	882,000							0	
	BTI WDG	35,000 LBS	32.96/LB	1,153,600	586,526	567,074							586,526	
	BTI DT	5 CS	\$6,000/CS	30,000	30,000	0					30,000			
	METHOPRENE 30 DAY	200 LBS	30.72 /LB	6,144	6,144	0					6,144			
	METHOPRENE 180 DAY	20 CS	910.14/CS	18,203	18,203	0					18,203			
	BTI GRANULES (GROUND)	9,000 LBS	1.51/LB	13,590	13,590	0					13,590			
	LARVICIDING OIL	350 GLS	22.00/ GL	7,700	7,700	0					7,700			
	SPINOSAD G30	4,000 LBS	22.76/LB	91,040	91,040	0					91,040			
	SPINOSAD 60 DAY	10 CS	1,649.70/CS	16,497	16,497	0					16,497			
	SPINOSAD 180 DAY	20 CS	1,372.38/CS	27,448	27,448	0					27,448			
	PROZAP	450 EA	10.87/ EA	4,892	4,892	0					4,892			
	MOSQUITO TECHNOLOGIES			100,000	100,000						100,000			
52.	TOTAL			2,610,408	902,040	1,708,368	0	0	73,362	0	315,514	0	586,526	
52.3	Protective Clothing													
	SAFETY CLOTHING			11,190	11,190		895.2		560	392	5,931	1,706	1,706	
	JACKETS/RAINSUITS/BOOTS			6,800	6,800		476		680	204	3,808	816	816	
	SHIRTS/HATS/GLOVES			12,650	12,650				1,265	595	8,513	1,139	1,139	
	BOOT ALLOWANCE	66	150	9,900	9,900				#####	533	7,844	609	609	
	CLOTHING ALLOWANCE	52	200	10,400	10,400				#####	709	9,691			
3	TOTAL			50,940	50,940	0	1,371	0	2,809	2,432	35,787	4,270	4,270	
52.4	Misc. Supplies													



Florida Department of Agriculture and Consumer Services
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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS					
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LEV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
	EXPENDITURES													
	FIRST AID AND SAFETY SUPPLIES			15,000	15,000		15,000							
	ENTOMOLOGICAL SUPPLIES			109,000	109,000				2,725	39,240	55,590	5,723	5,723	
	LABORATORY SUPPLIES			6,600	6,600					6,600				
	GENERAL COUNTYWIDE SUPPLIES			22,284	22,284		1,304		2,750	1,304	7,425	4,750	4,750	
	REMOTE TRAPS			15,000	15,000		15,000							
	AIRCRAFT SAFETY SUPPLIES			3,800	3,800							1,900	1,900	
4	TOTAL			171,684	171,684	0	31,304	0	5,475	47,144	63,015	12,373	12,373	
52.5	Tools & Implements													
	TOOLS & SMALL IMPLEMENTS			24,900	24,900		809		4,918	1,992	5,478	5,852	5,852	
54	Publications & Dues													
	FMCA DUES			16,500	16,500		15,000							
	AMCA DUES			15,000	15,000		15,000							
	VAI DUES			900	900		300					100	500	
	SUBSCRIPTIONS/PUBS/MEMBERSHIPS			27,751	27,751		13,876			4,625		1,850	7,400	
	AIRCRAFT TECHNICAL PUBLICATIONS			3,750	3,750							1,875	1,875	
	DIGITAL AIRWARE			20,400	20,400		20,400							
	FL ASSOC SPECIAL DISTRICTS DUES			4,500	4,500		4,500							
	CAREER SERVICE COUNCIL			250	250		250							
54	TOTAL			89,051	89,051	0	69,326	0	0	4,625	0	3,825	9,775	
55	Training													
	DODD SHORT COURSES			4,635		4,635								
	SAFETY/MECH/PROF TRAINING			5,215	5,215		5,215							
	AIRCRAFT PROFICIENCY TRAINING			125,650	125,650							62,825	62,825	
	SCIENTIFIC TRAINING			1,150	1,150				575		575			
	HUMAN RESOURCES TRAINING			1,350	1,350				675		675			
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000							
55	TOTAL			163,000	158,365	4,635	30,215	0	1,250	0	1,250	62,825	62,825	
60	Capital Outlay													
61	LAND													
62	BUILDING IMPROVEMENTS - MAP INNER OFFICE			50,000	50,000									



**WILTON SIMPSON
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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
63	OTHER IMPROVEMENTS													
64	MICROSCOPES			28,750	28,750			28,750						
	GAS ULV SPRAYER REPLACEMENTS (BC-1)			17,750	17,750			17,750						
	MAP FUEL FARM			500,000	500,000			500,000						
	AVIATION EQUIPMENT			73,500	73,500			73,500						
	AIRBUS HELICOPTER #4			4,034,529	4,034,529			4,034,529						
	IT DEPARTMENT			52,000	52,000			52,000						
	BARRIER/LARVICIDE SPRAYER (MAP-1)			19,731	19,731			19,731						
	BATTERY SERVICING CARTS			40,000	40,000			40,000						
	REPLACEMENT VEHICLES			834,000	834,000			834,000						
60	TOTAL			5,650,260	5,650,260	0	0	5,600,260	0	0	0	0	0	
71	Principal													
72	Interest													
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)													
	CHEMICAL CONTINGENCY			500,000	409,073	90,927	409,073							
	EMERGENCY (DISASTERS)			200,000	200,000	0	200,000							
	VECTOR BORNE DISEASE RESPONSE			500,000	500,000	0	500,000							
	CASHFLOW CONTINGENCY			1,550,000	1,550,000	0	1,550,000							
89	TOTAL			2,750,000	2,659,073	90,927	2,659,073	0	0	0	0	0	0	
99	Payment of Prior Year Accounts													
	TOTAL EXPENDITURES			28,055,165	26,243,400	1,811,765	10,673,403	5,600,260	887,509	513,153	3,963,884	1,303,664	3,323,387	

**Florida Keys Mosquito Control Budget
Cash Flow Analysis FY 2025-2026**

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 8/31/2025	14,201,801	833,465	13,368,337
Est Spending Based on Historic	3,049,637		3,049,637
Additional Spending	-		-
Projected Beginning Bal @ 9/30/25	11,152,164	833,465	10,318,700
Budgeted Non-Capital Expenses	19,654,904	1,720,838	17,934,067
Budgeted Non-Building Capital	5,650,260	-	5,650,260
Total Expenditures	25,305,164	1,720,838	23,584,327
Non-Ad Valorem Revenues	1,893,619	978,300	915,319
Net Actual Ad Valorem	19,397,637		19,397,637
Net Required Ad Valorem	17,959,381		17,959,381
Ending Reserves	7,138,256	90,927	7,047,329

Budgeted Changes since August Workshop

Positive

- 1 31.2 Decrease in Tax Collector Fees
- 2 **Rev** August revenues higher than expected

Savings/(Deficit)

\$	17,550
\$	21,717

Negative

- 1 **CF** Increase in August expenditures
- 2 **Rev** Decrease in Millage Rate

\$	(194,849)
\$	(600,000)

Net Change

\$	<u>(755,582)</u>
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**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
BUDGET CHANGE REPORT**

8/19/25 to 9/8/25

RECEIPTS		Revised 9/8/25 Fiscal Year 2025-2026	8/19/25 Fiscal Year 2025-2026	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .3999)	19,997,564.00	20,597,564.00	(600,000.00)	-2.9%
334.1	XXState GrantXX (undercollect)	(599,926.92)	(617,926.92)	18,000.00	-2.9%
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	395,318.91	395,318.91	0.00	0.0%
361	Interest Earnings	498,000.00	498,000.00	0.00	0.0%
364	Equipment and/or Other Sales	760,000.00	760,000.00	0.00	0.0%
369	Payments in Lieu of Taxes	40,000.00	40,000.00	0.00	0.0%
369	Miscellaneous/Refunds (prior year expenditures)	200,000.00	200,000.00	0.00	0.0%
380	Other Sources	-	-	0.00	
389	Loans	-	-	0.00	
TOTAL RECEIPTS		21,291,255.99	21,873,255.99	(582,000.00)	-2.7%

EXPENDITURES				Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	6,523,902.00	6,523,902.00	0.00	0.0%
20	Personnel Service Benefits 21 - 25	4,381,830.54	4,381,830.54	0.00	0.0%
30	Operating Expense 31 - 34	1,456,340.50	1,482,080.50	(25,740.00)	-1.7%
40	Travel and Per Diem 40.1 - 40.3	181,363.50	181,363.50	0.00	0.0%
41	Communication Services	100,100.00	100,100.00	0.00	0.0%
42	Freight Services	25,250.00	25,250.00	0.00	0.0%
43	Utility Services	164,000.00	164,000.00	0.00	0.0%
44	Rentals and Leases	1,059,335.95	1,059,335.95	0.00	0.0%
45	Insurance	1,381,437.20	1,381,437.20	0.00	0.0%
46	Repair & Maintenance 46.1 - 46.7	872,013.00	872,013.00	0.00	0.0%
2	Printing/Binding	12,750.00	12,750.00	0.00	0.0%
48	Promotional Activities	33,650.00	33,650.00	0.00	0.0%
49	Other Current Charges & Obligations	17,125.00	17,125.00	0.00	0.0%
51	Office Supplies/Materials	76,000.00	76,000.00	0.00	0.0%
52.1	Gas/Oil/Lube	259,825.00	259,825.00	0.00	0.0%
52.2	Chemical/Solvents/Additives	2,610,407.80	2,610,407.80	0.00	0.0%
52.3	Clothing and Wearing Apparel	50,940.00	50,940.00	0.00	0.0%
52.4	Miscellaneous Supplies and Incidental	171,684.40	171,684.40	0.00	0.0%
52.5	Tools and Small Implements	24,900.00	24,900.00	0.00	0.0%
54	Books, Publications, Subscriptions, Memberships	89,051.00	89,051.00	0.00	0.0%
55	Training	162,999.50	162,999.50	0.00	0.0%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL OPERATING EXPENDITURES:		19,654,905.39	19,680,645.39	(25,740.00)	-0.1%
REVENUE OVER(UNDER) OPERATING EXPENDITURES		1,636,350.60	2,192,610.60	(556,260.00)	-25.4%
60	Capital Outlay 61 - 64	5,650,260.00	5,650,260.00	0.00	0.0%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		25,305,165.39	25,330,905.39	(25,740.00)	-0.1%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(4,013,909.40)	(3,457,649.40)	(556,260.00)	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		11,152,164.28	11,851,486.69	(699,322.41)	-5.9%
89	Contingency (current year reserves)	2,749,999.10	2,749,999.10	0.00	0.0%
14.001	Reserves - Future Capital Outlay	2,700,000.00	2,700,000.00	0.00	
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	1,438,255.78	2,693,838.19	(1,255,582.41)	
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		7,138,254.88	8,393,837.29	(1,255,582.41)	-15.0%

**ANALYTICAL FORMAT
FISCAL YEAR 2025-2026**

Updated 9/8/2025

RECEIPTS		TENTATIVE FY 2025-2026 BUDGET	FINAL FY 2024- 2025 BUDGET	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .3999)	19,997,564.00	19,938,553.00	59,011.00	0.3%
334.1	XXState GrantXX (undercollect)	(599,926.92)	(598,156.59)	(1,770.33)	
362	Rentals	300.00	300.00	0.00	0.0%
337	Grants and Donations	395,318.91	383,269.88	12,049.03	3.1%
361	Interest Earnings	498,000.00	518,000.00	(20,000.00)	-3.9%
364	Equipment and/or Other Sales	760,000.00	400,000.00	360,000.00	90.0%
369	Payments in Lieu of Taxes	40,000.00	40,000.00	0.00	0.0%
369	Miscellaneous/Refunds (prior year expenditures)	200,000.00	200,000.00	0.00	0.0%
380	Other Sources	-	-	0.00	0.0%
389	Loans	-	-	0.00	
TOTAL RECEIPTS		21,291,255.99	20,881,966.29	409,289.70	2.0%

EXPENDITURES		2025-2026	2024-2025	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	6,523,902.00	6,298,350.00	225,552.00	3.6%
20	Personnel Service Benefits 21 - 25	4,381,830.54	4,194,635.84	187,194.70	4.5%
30	Operating Expense 31 - 34	1,456,340.50	1,413,543.92	42,796.57	3.0%
40	Travel and Per Diem 40.1 - 40.3	181,363.50	156,722.00	24,641.50	15.7%
41	Communication Services	100,100.00	100,100.00	0.00	0.0%
42	Freight Services	25,250.00	22,984.72	2,265.28	9.9%
43	Utility Services	164,000.00	144,100.00	19,900.00	13.8%
44	Rentals and Leases	1,059,335.95	977,878.88	81,457.07	8.3%
45	Insurance	1,381,437.20	1,264,922.00	116,515.20	9.2%
46	Repair & Maintenance 46.1 - 46.7	872,013.00	1,211,726.50	(339,713.50)	-28.0%
47	Printing/Binding	12,750.00	11,310.00	1,440.00	12.7%
48	Promotional Activities	33,650.00	35,400.00	(1,750.00)	-4.9%
49	Other Current Charges & Obligations	17,125.00	15,125.00	2,000.00	13.2%
51	Office Supplies/Materials	76,000.00	71,700.00	4,300.00	6.0%
52.1	Gas/Oil/Lube	259,825.00	284,175.00	(24,350.00)	-8.6%
52.2	Chemical/Solvents/Additives	2,610,407.80	2,840,676.20	(230,268.40)	-8.1%
52.3	Clothing and Wearing Apparel	50,940.00	47,450.00	3,490.00	7.4%
52.4	Miscellaneous Supplies and Incidental	171,684.40	207,134.00	(35,449.60)	-17.1%
52.5	Tools and Small Implements	24,900.00	20,600.00	4,300.00	20.9%
54	Books, Publications, Subscriptions, Memberships	89,051.00	99,200.00	(10,149.00)	-10.2%
55	Training	162,999.50	123,157.50	39,842.00	32.4%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL OPERATING EXPENDITURES:		19,654,905.39	19,540,891.56	114,013.82	0.6%
CURRENT YEAR REVENUE EXCESS/(SHORTFALL)		1,636,350.60	1,341,074.73		
		-	-		
REVENUE OVER/(UNDER) OPERATING EXPENDITURES		1,636,350.60	1,341,074.73	295,275.88	22.0%
60	Capital Outlay 61 - 64	5,650,260.00	1,271,399.70	4,378,860.30	344.4%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		25,305,165.39	20,812,291.26	4,492,874.12	21.6%
REVENUE OVER/(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(4,013,909.40)	69,675.03	(4,083,584.42)	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		11,152,164.28	7,913,263.96	-	40.9%
89	Contingency (current year reserves)	2,749,999.10	2,749,999.10	0.00	0.0%
14.001	Reserves - Future Capital Outlay	2,700,000.00	4,282,939.89	(1,582,939.89)	-37.0%
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	1,438,255.78	700,000.00		
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		7,138,254.88	7,982,938.99	(1,582,939.89)	-10.6%
check		7,138,254.88			



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

Submit to:
 Mosquito Control Program
 MosquitoControlReports@FDACS.gov
 3125 Conner Blvd, Suite E
 Tallahassee, FL 32399-1650

WILTON SIMPSON
 COMMISSIONER

Rule 5E-13.022, F.A.C.
 Telephone: (850) 617-7911; Fax (850) 617-7939

COUNTY OR DISTRICT: Florida Keys Mosquito Control

FISCAL YEAR: OCTOBER 1, 2025 TO SEPTEMBER 30, 2026

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$19,397,637.08	\$0.00	\$19,397,637.08
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$300.00	\$300.00
337	Grants and Donations	\$395,318.91	\$0.00	\$395,318.91
361	Interest Earnings	\$480,000.00	\$18,000.00	\$498,000.00
364	Equipment and/or Other Sales	\$0.00	\$760,000.00	\$760,000.00
369	Misc./Refunds (prior yr expenditures)	\$0.00	\$200,000.00	\$200,000.00
380	Other Sources	\$40,000.00	\$0.00	\$40,000.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$20,312,955.99	\$978,300.00	\$21,291,255.99
BEGINNING FUND BALANCE		\$10,318,699.69	\$833,464.59	\$11,152,164.28
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$30,631,655.68	\$1,811,764.59	\$32,443,420.27

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$6,523,900.94	\$0.00	\$6,523,900.94
20	Personal Services Benefits	\$4,381,830.70	\$0.00	\$4,381,830.70
30	Operating Expense	\$1,456,340.50	\$0.00	\$1,456,340.50
40	Travel & Per Diem	\$173,528.50	\$7,835.00	\$181,363.50
41	Communication Serv	\$100,100.00	\$0.00	\$100,100.00
42	Freight Services	\$25,250.00	\$0.00	\$25,250.00
43	Utility Service	\$164,000.00	\$0.00	\$164,000.00
44	Rentals & Leases	\$1,059,335.95	\$0.00	\$1,059,335.95
45	Insurance	\$1,381,437.20	\$0.00	\$1,381,437.20
46	Repairs & Maintenance	\$872,013.00	\$0.00	\$872,013.00
47	Printing and Binding	\$12,750.00	\$0.00	\$12,750.00
48	Promotional Activities	\$33,650.00	\$0.00	\$33,650.00
49	Other Charges	\$17,125.00	\$0.00	\$17,125.00
51	Office Supplies	\$76,000.00	\$0.00	\$76,000.00
52.1	Gasoline/Oil/Lube	\$259,825.00	\$0.00	\$259,825.00
52.2	Chemicals	\$902,039.89	\$1,708,367.91	\$2,610,407.80
52.3	Protective Clothing	\$50,940.00	\$0.00	\$50,940.00
52.4	Misc. Supplies	\$171,684.40	\$0.00	\$171,684.40
52.5	Tools & Implements	\$24,900.00	\$0.00	\$24,900.00
54	Publications & Dues	\$89,051.00	\$0.00	\$89,051.00
55	Training	\$158,364.50	\$4,635.00	\$162,999.50
60	Capital Outlay	\$5,650,260.00	\$0.00	\$5,650,260.00
71	Principal	\$0.00	\$0.00	\$0.00
72	Interest	\$0.00	\$0.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$2,659,073.32	\$90,926.68	\$2,750,000.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$26,243,399.90	\$1,811,764.59	\$28,055,164.49
Other	Please Select Other Accounting Code	\$2,700,000.00	\$0.00	\$2,700,000.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$26,243,399.90	\$1,811,764.59	\$28,055,164.49
0.001	Reserves - Future Capital Outlay	\$2,700,000.00	\$0.00	\$2,700,000.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$1,438,255.78	\$0.00	\$1,438,255.78
0.004	Reserves - Sick and Annual Leave Trans Out	\$250,000.00	\$0.00	\$250,000.00
TOTAL RESERVES ENDING BALANCE		\$4,388,255.78	\$0.00	\$4,388,255.78
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$30,631,655.68	\$1,811,764.59	\$32,443,420.27
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this _____ day of _____, 20____.

SIGNED: _____ DATE: _____
 Chairman of the Board, or Clerk of Circuit Court

APPROVED: Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: _____ DATE: _____
 FDACS Mosquito Control Program Representative

Florida Keys Mosquito Control District Annual Budgeting

