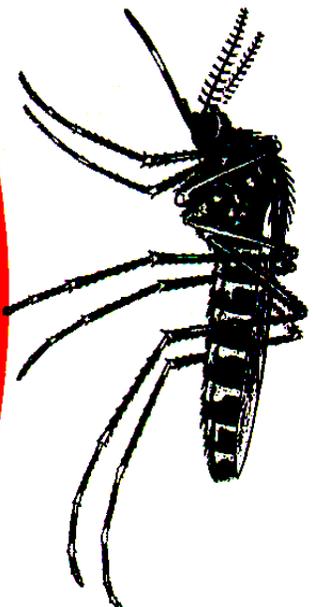


FINAL BUDGET HEARING

SEPTEMBER 16, 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

Final Budget Hearing Agenda

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

September 16, 2025 5:05 pm

- 1. Call to Order**
- 2. Roll Call**
- 3. Approval of Agenda**
- 4. Final Public Hearing** on the District's Proposed Millage and Revised Tentative Budget to convene at 5:05 pm.
- 5. Summary of Revised** Tentative Budget for the 2025-2026 Fiscal Year to be read by the Finance Director.
- 6. Comments will be Heard** from the Public concerning the Proposed Millage.
- 7. Adoption of a Millage Rate** for the 2025-2026 Fiscal Year to be approved by the Board.
- 8. Summary of Resolution to be Read** and approved adopting a Millage Rate for the 2025-2026 Fiscal Year.
- 9. Comments will be Heard** from the Public concerning the Revised Tentative Budget.
- 10. Adoption of Revised** Tentative Budget for the 2025-2026 Fiscal Year to be approved by the Board.
- 11. Summary of Resolution to be Read** and approved for adoption of the FKMCD's Revised Tentative Budget for the 2025-2026 Fiscal Year.
- 12. Summary of Resolution to be Read** and approved adopting the committing of certain general fund balances.
- 13. Final Budget Hearing** to be adjourned.



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

WILTON SIMPSON

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

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

COUNTY OR DISTRICT: Florida Keys Mosquito Control

RECEIPTS

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

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	\$902,039.99	\$1,708,367.91	\$2,610,407.90
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: _____ 20____

Chairman of the Board, or Clerk of Circuit Court

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

SIGNED: _____ DATE: _____ 20____

FDACS Mosquito Control Program Representative



WILTON SIMPSON
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

**FOR COUNTY OR
DISTRICT USE ONLY**

Submit to:
Mosquito Control Program
3125 Corner 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:

9/16/2025

APPROVED BY:

Phillip L. Goodman, Chairman

Mosquito Control Program

COUNTY or DISTRICT
Florida Keys Mosquito Control District
AUTHORITY: CHAPTER 98.341, F.S.

APPROVED BY:

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

9/16/2025

PAGE

OF 10

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ELEVATION ADJ.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LABOUR	AERIAL ADULT	AERIAL LARV
10	Personal Services												
11	Executive Salaries												
	COMMISSIONERS			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				26,187	47,310	47,310	26,187	26,187
	LOWER KEYS SUPERVISOR	"	2,014.40	104,749	104,749				11,684		26,187	11,684	11,684
	FIELD INSPECTOR	"	898.80	46,738	46,738								
	FIELD INSPECTOR	"	1,396.40	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		



WILTON SIMPSON
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
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PREPARED BY:

Andrea L. Leal

DATE:

9/16/2025

APPROVED BY:

Phillip L. Goodman, Chairman

Mosquito Control Program

Florida Keys Mosquito Control District

AUTHORITY: CHAPTER 98.341, F.S.

DATE:

9/16/2025

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE

OF 10

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ENVIRONMENTAL ADVERT.	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	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	38,178
	AIRCRAFT SUPPORT TECH	"	1,417.20	73,694	73,694						36,847	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		



WILTON SIMPSON
COMMISSIONER

Florida Department of Agriculture and Consumer Services
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Andrea L. Leal

DATE:

9/16/2025

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Phillip L. Goodman, Chairman

Mosquito Control Program

Florida Keys Mosquito Control District

AUTHORITY: CHAPTER 98.341, F.S.

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9/16/2025

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

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PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ELEVATION ADJUST.	OPERATIONAL RESEARCH	GRAND TOTAL	AERIAL ADULT	AERIAL LARV
	EXPENDITURES												
	MIDDLE KEYS SUPERVISOR	"	1,923.20	100,006	100,006								
	MECHANIC	"	1,673.60	87,028	87,028								
	UPPER KEYS												
	UPPER KEYS SUPERVISOR	52 WKS	1,659.20	86,278	86,278				34,511				
	FIELD INSPECTOR	"	1,590.80	82,722	82,722								
	FIELD INSPECTOR	"	1,184.40	61,589	61,589								
	FIELD INSPECTOR	"	1,074.00	55,848	55,848								
	FIELD INSPECTOR	"	1,211.20	62,982	62,982								
	FIELD INSPECTOR	"	1,244.00	64,688	64,688								
	FIELD INSPECTOR	"	1,299.60	67,579	67,579								
	UPPER KEYS RESEARCH BIOLOGIST	"	1,373.20	71,406	71,406				38,459	71,406			
	MECHANIC	"	1,479.20	76,918	76,918				11,964				
	OFFICE COORDINATOR	"	1,150.40	59,821	59,821								
	OTHER SALARIES												
	SERVICE MILESTONES			25,000	25,000		25,000						
	FW OC FLIGHT HOURS	300 HRS	125.00/HR	37,500	37,500							37,500	
	ULV OC OPERATORS	4,000 HRS	28.00	112,000	112,000				112,000				
	PERFORMANCE COMPENSATION COLA			175,900	175,900		175,900						
	PERFORMANCE COMPENSATION MERIT			117,300	117,300		117,300						
	OVERTIME			105,000	105,000		105,000						
	TOTAL			6,523,902	6,523,902	0	1,508,614	0	573,154	354,924	2,731,272	684,965	670,974
	Personal Services Benefits												
	SS EMPLOYER BENEFITS		7.65%	499,079	499,079		115,409		43,847	27,152	208,943	52,400	51,327
	STATE RETIREMENT CONTRIBUTIONS		14.03%	915,304	915,304		211,659		80,414	49,796	383,198	96,101	94,134
	LIFE & HEALTH INSURANCE	12	232.928/mo	2,795,136	2,795,136		2,795,136						
	WORKERS COMPENSATION			164,812	164,812		38,112		14,479	8,966	69,000	17,304	16,951
	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500						
	TOTAL			4,381,831	4,381,831	0	3,167,816	0	138,740	85,914	661,141	165,805	162,412
	Operating Expense												
	PROFESSIONAL SERVICES BANKING			2,000	2,000		2,000						
	TAX ASSESSORS FEES			272,967	272,967		272,967						
	TAX COLLECTOR FEES	3%	19,497.625	584,929	584,929		584,929						



WILTON SIMPSON
COMMISSIONER

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9/16/2025

PAGE 10 OF 10

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS										
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ENVIRONMENTAL ADULT.	OPERATIONAL RESEARCH	GRAND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV					
	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	0	0	0	0
43	Utility Service			88,600	88,600		88,600											
	ELECTRICITY			88,600	88,600		88,600											
	WATER			18,000	18,000		18,000											
	GARBAGE			27,500	27,500		3,231											
	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											
43	TOTAL			164,000	164,000	0	119,811	0	6,011	0	12,955	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: 10 Mavericks)			63,319	63,319		63,319											
	ENTERPRISE AUTO LEASE (2025: 10 Mavericks)			63,319	63,319		63,319											
	MARATHON PROP RENT	12 MOS	1,667/MO	20,000	20,000		13,817											
	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		745,000											
	EQUIPMENT RENTALS			7,200	7,200		7,200											
44	TOTAL			1,059,336	1,059,336	0	287,136	0	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440	1,440



WILTON SIMPSON
COMMISSIONER

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

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner 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:

9/16/2025

APPROVED BY:

Phillip L. Goodman, Chairman

DATE:

9/16/2025

Mosquito Control Program

COUNTY or DISTRICT

Florida Keys Mosquito Control District
AUTHORITY: CHAPTER 98B-341, F.S.

APPROVED BY:

Phillip L. Goodman, Chairman

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE

OF 10

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ENVIRONMENTAL AGENCIES	OPERATIONAL RESEARCH	GRAND SURVEILLANCE & LAW ENFORCEMENT	AERIAL ADULT	AERIAL LARVA
45	EXPENDITURES												
	Insurance			622,776	622,776		622,776						
	COMMERCIAL PACKAGE											20,000	667,500
	AIRCRAFT COVERAGE			687,500	687,500								
	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						
	TOTAL			1,381,437	1,381,437	0	693,937	0	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						
	AVONICS & INST REPAIR			7,500	7,500		7,500						
46.4	EQUIPMENT REPAIR			50,682	50,682		2,534					3,750	3,750
	BELL HELICOPTER REPAIRS			35,000	35,000				12,671	5,913	20,273	4,646	4,646
	AIRBUS H125 HOURLY			268,869	268,869							3,588	3,588
	FIRE EXTINGUISHER AND DEFIBRILLATOR INSPECTIONS			3,500	3,500		3,500					27,559	27,559
	BOAT MAINT			3,000	3,000						3,000		
	REPAIR & MAINT FKMGD 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
	AVIATION OTHER			176,000	176,000							750	6,750
	VEHICLE TIRES & ALL BATTERIES			24,800	24,800		1,550		8,913	775	10,463	1,550	1,550



WILTON SIMPSON
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

**FOR COUNTY OR
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Submit to:
Mosquito Control Program
3125 Corner 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:

9/16/2025

APPROVED BY:

Phillip L. Goodman, Chairman

Mosquito Control Program

Florida Keys Mosquito Control District

AUTHORITY: CHAPTER 98.941, F.S.

APPROVED BY:

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE:

9/16/2025

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OF 10

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ELEVATION ADJUST.	OPERATIONAL RESEARCH	GRAND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
	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
	TOTAL			872,013	872,013	0	211,277	0	39,182	8,278	60,943	152,379	399,955
47	Printing and Binding			750	750		750						
	PRINTING COSTS			750	750		750						
	PUBLIC RELATIONS PRINTING			12,000	12,000		12,000						
	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						
	TOTAL			33,650	33,650	0	33,650	0	0	0	0	0	0
49	Other Charges												
	OTHER CURRENT CHARGES AND OBLIGATIONS			500	500		500						
	VEHICLE TAGS			150	150		150						
	STORAGE TANK REGISTRATION			300	300		300						
	DCA SPECIAL DISTRICT FEES			175	175		175						
	LEGAL ADVERTISING			16,000	16,000		16,000						
	TOTAL			17,125	17,125	0	17,125	0	0	0	0	0	0
51	Office Supplies												
	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						
	TOTAL			76,000	76,000	0	76,000	0	0	0	0	0	0
52.1	Gasoline/Oil/Lube												
	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



WILTON SIMPSON
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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Telephone Number (850) 617-7995

**FOR COUNTY OR
DISTRICT USE ONLY**

Submit to:
Mosquito Control Program
3125 Corner 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:

9/16/2025

APPROVED BY:

Phillip L. Goodman, Chairman

Mosquito Control Program

COUNTY or DISTRICT

Florida Keys Mosquito Control District
AUTHORITY: CHAPTER 98B-341, F.S.

APPROVED BY:

CHAIRMAN BOARD OF COUNTY COMMISSIONERS

DATE:

9/16/2025

PAGE

OF 10

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ENVIRONMENTAL ADVERT.	OPERATIONAL RESEARCH	GRAND SURVEILLANCE & LARVICIDING	AERIAL ADULT	AERIAL LARV
	EXPENDITURES												
52.1	AIRCRAFT JET FUEL	30,000 GLS	4.10/ GL	123,000	123,000	0	2,669	0	39,569	3,000	72,090	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			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							
	METHOPRENE 30 DAY	200 LBS	30.72/ LB	6,144	6,144	0							
	METHOPRENE 180 DAY	20 CS	910.14/ CS	18,203	18,203	0							
	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
52.2	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		
52.3	TOTAL			50,940	50,940	0	1,371	0	2,809	2,432	35,787	4,270	4,270
52.4	Misc. Supplies												



WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner 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: 9/16/2025

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: 9/16/2025

PAGE	ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM				PROGRAM ELEMENTS								
						LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ENVIRONMENTAL AGENCIES	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICIDE	AERIAL ADULT	AERIAL LARV				
	64	EXPENDITURES																
		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 SERVING CARTS			40,000	40,000			40,000									
		REPLACEMENT VEHICLES			834,000	834,000			834,000									
		TOTAL			5,650,260	5,650,260	0	0	5,600,260	0	0	0	0	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										
		TOTAL			2,750,000	2,659,073	90,927	2,659,073	0	0	0	0	0	0	0	0	0	0
	99	Payment of Prior Year Accounts																
		TOTAL EXPENDITURES			26,055,165	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				



WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25
ENDING SEPTEMBER 30, 20 26

PREPARED BY: **Andrea L. Leal**

DATE:

DATE: **9/16/2025**

APPROVED BY: **BUREAU OF ENTOMOLOGY AND PEST CONTROL**

COUNTY or DISTRICT **Florida Keys Mosquito Control District**

APPROVED BY: **Phillip L. Goodman, Chairman**

DATE:

Florida Keys Mosquito Control District
AUTHORITY: CHAPTER 398.341, F.S.

DATE: **9/16/2025**
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE **1** OF **1**

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS			
RESERVES												
0.001	Reserves - Future Capital Outlay											
	Hangar Insulation (20K, 27-28)			10,000	10,000		10,000					
	Aviation Fuel Farm Replacement (2.5MM, 27-28)			1,250,000	1,250,000		1,250,000					
	Roof Chemical/Auto MAP (120K, 28-29)			40,000	40,000		40,000					
	MAP Gutters (30K, 28-29)			10,000	10,000		10,000					
	Larvicide Trailers (65K, 28-29)			22,000	22,000		22,000					
	Utility Vehicles (50K, 28-29)			17,000	17,000		17,000					
	Helicopter Dollies (100K, 28-29)			34,000	34,000		34,000					
	Big Coppitt Building (5MM, 30-31)			1,000,000	1,000,000		1,000,000					
	Hangar Door Replacement (1.5 MM, 30-31)			300,000	300,000		300,000					
	Unleaded Fuel Farm MK (30K, 30-31)			10,000	10,000		10,000					
	Unleaded Fuel Farm UK (50K, 32-33)			7,000	7,000		7,000					
0.002	Reserves - Self Insurance											
0.003	Reserves - Cash Balance to be Carried Forward			1,438,256	1,438,256		1,438,256					
0.004	Reserves - Sick and Annual Leave Trans Out			250,000	250,000		250,000					

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
RESOLUTION NO. 2025-24**

A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT OF MONROE COUNTY, FLORIDA, ADOPTING THE FINAL LEVYING OF AD VALOREM TAXES FOR MONROE COUNTY FOR FISCAL YEAR 2025-2026; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Florida Keys Mosquito Control District of Monroe County, Florida, on 16th September 2025, adopted Fiscal Year 2025-2026 Final Millage Rate following a public hearing as required by Florida Statute 200.065; and

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

WHEREAS, the gross taxable value for operating purposes not exempt from taxation with Monroe County has been certified by the County Property Appraiser to the Florida Keys Mosquito Control District as \$50,310,039,411.00.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT, AS FOLLOWS:

Section 1. The Governing Board of the Florida Keys Mosquito Control District of Monroe County, Florida, on September 16, 2025, adopted Fiscal Year 2025-2026 Final Millage Rate following a public hearing as required by Florida Statute 200.065.

Section 2. The final levy of _____ mills exceeds the rolled back rate of .3999 by _____%.”

Section 3. This final millage rate of _____ mills for the general fund for the calendar year 2025 to fund the expenses for the fiscal year commencing October 1, 2025 and ending September 30, 2026.

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

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

[THIS SPACE INTENTIONALLY LEFT BLANK; SIGNATURE PAGE TO FOLLOW]

PASSED AND ADOPTED by the Florida Keys Mosquito Control District at a regular meeting of said Board Officials held on the 16th of September 2025.

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

ATTEST: **FLORIDA KEYS MOSQUITO CONTROL DISTRICT**

Andrea Leal, Executive Director	Date	Chairman Phil Goodman	Date
---------------------------------	------	-----------------------	------

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
RESOLUTION NO. 2025-26**

A RESOLUTION OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT OF MONROE COUNTY, FLORIDA, ADOPTING THE COMMITTING OF CERTAIN GENERAL FUND BALANCES; AND PROVIDING FOR AN EFFECTIVE DATE.

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

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

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

WHEREAS, the District has current fund balances committed; and

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

WHEREAS, the District, having adopted a 2025-2026 Fiscal Year Budget, desires to accumulate fund balances for purposes stated:

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF THE FLORIDA KEYS MOSQUITO CONTROL DISTRICT, AS FOLLOWS:

Section 1. Recitals. The above recitals are true and correct and incorporated into this Resolution by this Reference.

Section 2. Commitment of Funds. A total of \$4,256,033 of the District’s fund balance is committed for future Capital Expenditures and Building Funds. A total of \$250,000 of the District’s fund balance is committed for obligations of Compensated Absences.

Section 3. Effective Date. This Resolution shall become effective immediately upon its adoption.

PASSED AND ADOPTED by the Florida Keys Mosquito Control District at a regular meeting of said Board Officials held on the 16th of September 2025.

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

ATTEST:

**FLORIDA KEYS MOSQUITO CONTROL
DISTRICT**

Andrea Leal, Executive Director

Date

Chairman Phil Goodman

Date