

BUDGET WORKSHOP

JULY 21, 2026



2026 CALENDAR

January-2026						
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-2026						
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-2026						
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
July-2026						
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-2026						
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-2026						
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-2026						
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-2026						
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-2026						
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-2026						
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-2026						
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-2026						
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 107TH Street
Marathon, FL 33050

July 21, 2026 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 2026-2027.
- 5.) Fiscal Year 2026-2027 Tentative Budget Discussion**
- 6.) Good of the Order**
- 7.) Meeting Adjourned**



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

[illegible]



WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

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RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26			PREPARED BY: Andrea L. Leal									
DATE:		ENDING SEPTEMBER 30, 20 27			DATE: 7/15/2026									
APPROVED BY: FDACS Mosquito Control Program Representative		COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: Phillip L. Goodman, Chairman Chairman of the Board, or Clerk of Circuit Court									
DATE:					DATE: 7/15/2026									
PAGE OF 10					TO BE PAID FROM				PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
10	Personal Services													
11	Executive Salaries													
	COMMISSIONERS			87,905	87,905		87,905							
12	Regular Salaries													
LOWER KEYS														
	DIRECTOR OF FINANCE	52 WKS	2,384.62	124,000	124,000		124,000							
	FISCAL ASSISTANT	"	1,336.40	69,493	69,493		69,493							
	DIRECTOR OF HUMAN RESOURCES	"	2,300.12	119,606	119,606		119,606							
	PURCHASING AGENT/FIN ANALYST	"	1,384.80	72,010	72,010		72,010							
	RESEARCH SURVEILLANCE ENT	"	1,908.00	99,216	99,216					49,608	49,608			
	LOWER KEYS SUPERVISOR	"	2,114.80	109,970	109,970				27,492		27,492	27,492	27,492	
	FIELD INSPECTOR	"	1,071.20	55,702	55,702				13,926		13,926	13,926	13,926	
	FIELD INSPECTOR	"	1,384.80	72,010	72,010						72,010			
	FIELD INSPECTOR	"	1,384.80	72,010	72,010						72,010			
	FIELD INSPECTOR	"	1,673.20	87,006	87,006						87,006			
	FIELD INSPECTOR	"	1,673.20	87,006	87,006						87,006			
	FIELD INSPECTOR	"	1,286.80	66,914	66,914						66,914			
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738			
	FIELD INSPECTOR	"	1,370.40	71,261	71,261						71,261			
	OFF-SHORE TECHNICIAN	"	1,506.80	78,354	78,354				19,588		19,588	19,588	19,588	
	OFF-SHORE TECHNICIAN	"	1,211.20	62,982	62,982				15,746		15,746	15,746	15,746	
	OFF-SHORE TECHNICIAN	"	1,623.60	84,427	84,427				21,107		21,107	21,107	21,107	
	OFF-SHORE TECHNICIAN	"	1,462.80	76,066	76,066				19,016		19,016	19,016	19,016	
	FIELD INSPECTOR	"	1,334.80	69,410	69,410						69,410			
	FIELD INSPECTOR	"	1,420.40	73,861	73,861						73,861			
	FIELD INSPECTOR	"	898.80	46,738	46,738						46,738			
	FIELD INSPECTOR	"	1,673.20	87,006	87,006						87,006			
	FIELD INSPECTOR	"	1,384.80	72,010	72,010						72,010			
	FIELD INSPECTOR	"	1,123.20	58,406	58,406						58,406			
	FIELD INSPECTOR	"	1,673.20	87,006	87,006						87,006			
	FIELD INSPECTOR	"	1,673.20	87,006	87,006						87,006			
	FIELD INSPECTOR	"	1,419.60	73,819	73,819						73,819			
	FIELD INSPECTOR	"	862.00	44,824	44,824						44,824			
	FIELD INSPECTOR	"	1,105.20	57,470	57,470						57,470			
	PT SEASONAL RECEPTIONIST	"	-	0	0		-						5	



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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Tallahassee, FL 32399-1650

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DATE: _____									DATE: 7/15/2026					
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DATE: _____									DATE: 7/15/2026					
PAGE _____ OF 10														
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													
	<u>LOWER KEYS (CONTINUED)</u>													
	FIELD INSPECTOR	"	1,123.20	58,406	58,406							58,406		
	FIELD INSPECTOR	"	898.80	46,738	46,738							46,738		
	MECHANIC SUPERVISOR	"	1,966.80	102,274	102,274			22,500		26,591	2,557	50,625		
	MECHANIC	"	1,822.00	94,744	94,744			20,844		24,633	2,369	46,898		
	ULV COORDINATOR	"	1,505.20	78,270	78,270			7,827		70,443				
	<u>MIDDLE KEYS</u>													
	EXECUTIVE DIRECTOR	52 WKS	3,844.35	199,906	199,906			199,906						
	DIRECTOR OF OPERATIONS	"	2,861.67	148,807	148,807			148,807						
	EXECUTIVE ASSISTANT	"	1,923.20	100,006	100,006			100,006						
	DIRECTOR OF AERIAL OPERATIONS	52 WKS	2,818.61	146,568	146,568					31,146		31,146	42,138	42,138
	CHIEF PILOT	"	2,208.80	114,858	114,858								57,429	57,429
	PILOT	"	2,019.20	104,998	104,998								52,499	52,499
	PILOT	"	2,271.60	118,123	118,123								59,062	59,062
	DIRECTOR OF MAINTENANCE	"	2,305.80	119,901	119,901								59,951	59,951
	AIRCRAFT MECHANIC	"	1,923.20	100,006	100,006								50,003	50,003
	AIRCRAFT MECHANIC	"	1,442.40	75,005	75,005								37,502	37,502
	AIRCRAFT MECHANIC	"	1,923.20	100,006	100,006								50,003	50,003
	OFFICE COORDINATOR	"	1,346.40	70,013	70,013			14,003		14,003		14,003	14,003	14,003
	PUBLIC EDUCATION INFO OFFICER	"	1,923.20	100,006	100,006			20,001		20,001		20,001	20,001	20,001
	EDUCATION COORDINATOR	"	1,474.80	76,690	76,690			15,338		15,338		15,338	15,338	15,338
	SAFETY COORDINATOR	"	1,827.20	95,014	95,014			47,507				23,754		23,754
	CHIEF TECHNOLOGY OFFICER	"	2,426.63	126,185	126,185			25,237		25,237		25,237	25,237	25,237
	IT ASSISTANT	"	-	0	0			0		0		0	0	0
	AIRCRAFT SUPPORT TECH	"	1,552.40	80,725	80,725								40,362	40,362
	AIRCRAFT SUPPORT TECH	"	1,499.60	77,979	77,979								38,990	38,990
	DIRECTOR OF RESEARCH	"	2,745.20	142,750	142,750						142,750			
	MID KEYS RESEARCH BIOLOGIST	"	1,914.00	99,528	99,528						99,528			
	FIELD INSPECTOR	"	1,245.20	64,750	64,750							64,750		
	FIELD INSPECTOR	"	1,104.00	57,408	57,408							57,408		
	FIELD INSPECTOR	"	1,287.20	66,934	66,934							66,934		
	FIELD INSPECTOR	"	1,436.00	74,672	74,672							74,672		
	FIELD INSPECTOR	"	1,336.00	69,472	69,472							69,472		
	SURVEILLANCE TRAP TECH	"	1,384.80	72,010	72,010							72,010		
	MIDDLE KEYS SUPERVISOR	"	1,923.20	100,006	100,006							100,006		
	MECHANIC	"	1,764.00	91,728	91,728					45,864		45,864		6



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PAGE _____ OF 10															
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															
UPPER KEYS															
	UPPER KEYS SUPERVISOR	52 WKS	1,748.80	90,938	90,938				36,375		54,563				
	FIELD INSPECTOR	"	1,666.40	86,653	86,653						86,653				
	FIELD INSPECTOR	"	1,254.00	65,208	65,208						65,208				
	FIELD INSPECTOR	"	1,190.40	61,901	61,901						61,901				
	FIELD INSPECTOR	"	1,287.60	66,955	66,955						66,955				
	FIELD INSPECTOR	"	1,321.20	68,702	68,702						68,702				
	FIELD INSPECTOR	"	1,372.40	71,365	71,365						71,365				
	UPPER KEYS RESEARCH BIOLOGIST	"	1,442.40	75,005	75,005					75,005					
	MECHANIC	"	1,557.60	80,995	80,995				40,498		40,498				
	OFFICE COORDINATOR	"	1,346.40	70,013	70,013		14,003		14,003		14,003	14,003	14,003		
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			245,000	245,000		245,000								
12	PERFORMANCE COMPENSATION MERIT														
14	OVERTIME			135,000	135,000		135,000								
10	TOTAL			6,766,954	6,766,954	0	1,513,992	0	593,007	371,817	2,840,093	730,896	717,149		
20	Personal Services Benefits														
21	SS EMPLOYER BENEFITS		7.65%	517,672	517,672		115,821		45,366	28,444	217,268	55,914	54,859		
22	STATE RETIREMENT CONTRIBUTIONS		13.59%	919,630	919,630		205,752		80,590	50,530	385,969	99,329	97,457		
23	LIFE & HEALTH INSURANCE	12	244,574/Mo	2,934,893	2,934,893		2,934,893								
24	WORKERS' COMPENSATION			164,812	164,812		36,874		14,443	9,056	69,172	17,801	17,466		
25	UNEMPLOYMENT COMPENSATION			7,500	7,500		7,500								
20	TOTAL			4,544,507	4,544,507	0	3,300,840	0	140,399	88,030	672,409	173,044	169,782		
30	Operating Expense														
31	PROFESSIONAL SERVICES BANKING			2,000	2,000		2,000								
31.1	TAX ASSESORS FEES			280,846	280,846		280,846								
31.2	TAX COLLECTOR FEES	3%	20,060,405	601,812	601,812		601,812								
31.3	BOARD ATTORNEY - RETAINER	12 MOS	2,350	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								



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EXPENDITURES															
32	CPA AUDITOR			32,500	32,500		32,500								
34	OTHER CONTRACT SERV														
	EMPLOYEE SCREEN & OTHER SERVICES			30,300	30,300		30,300								
	IT SERVICES			164,790	164,790		164,790								
	SECURITY MONITORING			2,200	2,200		2,200								
	UNIFORM SERVICE			24,000	24,000		24,000								
	CLEANING SERVICE			22,620	22,620		22,620								
	ANNUAL DATA PLAN FOR REMOTE TRAPS			11,000	11,000		11,000								
	OPEB ACTUARY			12,000	12,000		12,000								
	BOARD MEETING SECURITY			2,940	2,940		2,940								
	LIVE STREAMING & PR SERVICES			40,000	40,000		40,000								
	SPECIALIZED CONTRACTORS			215,000	215,000		215,000								
	DRONE APPLICATION SERVICES			16,000	16,000		16,000								
	PAYROLL SOFTWARE			30,000	30,000		30,000								
	LEGISLATIVE CONSULTING			30,000	30,000		30,000								
	HUMAN RSCS SOFTWARE ANNUAL FEE			9,500	9,500		9,500								
30	TOTAL			1,664,458	1,664,458	0	1,664,458	0	0	0	0	0	0		
40	Travel & Per Diem														
	EMPLOYEE TRAVEL IN DISTRICT			14,755	14,755		14,755								
	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			22,050	22,050		22,050								
	DODD TRAVEL			10,050		10,050									
40	TOTAL			186,000	175,950	10,050	175,950	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								
	EMERGENCY COMMUNICATIONS			11,050	11,050		11,050								
	VEHICLE GPS SYSTEM			14,300	14,300		300		4,762	300	8,938				
41	TOTAL			120,650	120,650	0	106,650	0	4,762	300	8,938	0	0		
42	Freight Services														
	FREIGHT & POSTAGE			26,250	26,250		26,250							8	



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	EXPENDITURES														
	TOWING SERVICE			4,000	4,000		4,000								
42	TOTAL			30,250	30,250	0	30,250	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		4980		4980		4980	4980	4980		
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 (2021: 8 VEH)			31,696	31,696		31,696								
	ENTERPRISE AUTO LEASE (SUPPORT TRUCK FEE)			696	696		696								
	ENTERPRISE AUTO LEASE (2022: 1 FRONTIER)			5,534	5,534		5,534								
	ENTERPRISE AUTO LEASE (2022: 8 MAVERICKS)			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								
	ENTERPRISE AUTO LEASE (2026: 3 EQUINOX)			18,802	18,802		18,802								
	MARATHON PROP RENT	12 MOS	2,710/ MO	32,520	32,520							16,260	16,260		
	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								
	UPPER KEYS LANDING SITE			7,500	7,500		7,500								
	HELICOPTER LEASES			745,000	745,000							149,000	596,000		
	EQUIPMENT RENTALS			9,100	9,100				1,820	1,820	1,820	1,820	1,820		
44	TOTAL			1,075,044	1,075,044	0	288,424	0	1,820	1,820	1,820	167,080	614,080		
45	Insurance														
	COMMERCIAL PACKAGE			622,776	622,776		622,776								
	AIRCRAFT COVERAGE			687,500	687,500							20,000	667,500		



WILTON SIMPSON
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Telephone Number (850) 617-7995

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3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 26 ENDING SEPTEMBER 30, 20 27			PREPARED BY: _____ DATE: 7/15/2026										
APPROVED BY: _____ FDACS Mosquito Control Program Representative		COUNTY or DISTRICT Florida Keys Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: _____ Phillip L. Goodman, Chairman Chairman of the Board, or Clerk of Circuit Court										
DATE: _____					DATE: 7/15/2026										
PAGE _____ OF 10															
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	UV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV		
EXPENDITURES															
	COMMISSIONER BONDS			500	500		500								
	FLOOD ALL LOCATIONS			50,434	50,434		50,434								
	OCEAN MARINE			34,000	34,000		34,000								
	POLLUTION LIABILITY			9,410	9,410		9,410								
45	TOTAL			1,404,620	1,404,620	0	717,120	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								
	SPRINKLER SYS ANNUAL INSPS			3,500	3,500		3,500								
	GENERAL OUTSIDE MAINTENANCE			52,700	52,700		52,700								
	LANDSCAPING SERVICES			30,700	30,700		30,700								
	BIG COPPITT OFFICE REPAIRS			75,000	75,000		75,000								
	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			15,000	15,000							7,500	7,500		
	EQUIPMENT REPAIR			130,682	130,682		6,534		32,671	15,246	52,273	11,979	11,979		
	BELL HELICOPTER REPAIRS			20,000	20,000							2,050	17,950		
	AIRBUS H125 HOURLY			268,869	268,869							27,559	241,310		
	FIRE EXTINGUSER AND DEFIBRILATOR INSPECTIONS			3,800	3,800		3,800								
	BOAT MAINT			3,000	3,000						3,000				
	REPAIR & MAINT FKMCD EMPLOYEES:														
46.5	BUILDING & GROUNDS MAINTENANCE			41,500	41,500		2,490		3,113	208	830	17,430	17,430		
	JANITORIAL SUPPLIES			4,100	4,100		4,100								
	SPILL ABSORPTION MATERIAL			3,500	3,500				438		438	1,313	1,313		
46.6	VEHICLE PARTS & SUPPLIES			20,800	20,800		780		6,032	936	10,400	1,326	1,326		
	SPRAY SYSTEM MAINTENANCE			10,000	10,000							1,000	9,000		
	AVIATION OTHER			106,000	106,000							53,000	53,000		
	VEHICLE TIRES & ALL BATTERIES			22,800	22,800		1,425		8,194	713	9,619	1,425	1,425		
	GENERAL EQUIPMENT MAINTENANCE			34,000	34,000		5,667		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			6,000	6,000		750		750	750	750	1,500	1,500		
46	TOTAL			890,851	890,851	0	220,971	0	58,300	17,852	90,080	132,998	370,649		



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DATE:					DATE: 7/15/2026									
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DATE:					DATE: 7/15/2026									
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														
	NALED	900 GLS	305.96/ GL	275,364	178,874	96,490						178,874		
	PERMETHRIN	500 GLS	83/ GL	41,500	41,500	0			41,500					
	MALATHION	500 GLS	86/ GL	43,000	43,000	0			43,000					
	SUMETHRIN/PRALLETHRIN	55 GLS	307.85/GL	16,932	16,932	0			16,932					
	REMOA TRI	300 GLS	315.00/ GL	94,500	94,500	0			94,500					
	BARRIER TREATMENT CHEMICAL	200 GLS	45/ GL	9,000	9,000	0			9,000					
52.2	LARVICIDING													
	BTI GRANULES (AERIAL)	650,000 LBS	1.64 / LB	1,066,000	1,066,000	0							1,066,000	
	BTI WDG (AERIAL AND GROUND)	35,000 LBS	39.24/LB	1,373,400	1,373,400	0							1,373,400	
	BTI DT	5 CS	\$6,000/CS	30,000	30,000	0					30,000			
	METHOPRENE 30 DAY	100 LBS	31.77 /LB	3,177	3,177	0					3,177			
	METHOPRENE 180 DAY	20 CS	\$937.86/CS	18,757	18,757	0					18,757			
	BTI GRANULES (GROUND)	16,000 LBS	1.64/LB	26,240	26,240	0					26,240			
	LARVICIDING OIL	500 GLS	25.00/ GL	12,500	12,500	0					12,500			
	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	16 CS	1,372.38/CS	21,958	21,958	0					21,958			
	PROZAP	450 EA	10.87/ EA	4,892	4,892	0					4,892			
	MOSQUITO TECHNOLOGIES			100,000	100,000						100,000			
52.2	TOTAL			3,244,757	3,148,267	96,490	0	0	204,932	0	325,061	178,874	2,439,400	
52.3	Protective Clothing													
	SAFETY CLOTHING			14,190	14,190		1135.2		710	497	7,521	2,164	2,164	
	JACKETS/RAINSUITS/BOOTS			7,300	7,300		511		730	219	4,088	876	876	
	SHIRTS/HATS/GLOVES			22,650	22,650				2,265	1,065	15,243	2,039	2,039	
	BOOT ALLOWANCE	66	150	9,900	9,900				305	533	7,844	609	609	
	CLOTHING ALLOWANCE	53	200	10,600	10,600					723	9,877			
52.3	TOTAL			64,640	64,640	0	1,646	0	4,009	3,036	44,573	5,688	5,688	
52.4	Misc. Supplies													
	FIRST AID AND SAFETY SUPPLIES			26,645	26,645		26,645							
	ENTOMOLOGICAL SUPPLIES			155,700	155,700				3,893	56,052	79,407	8,174	8,174	
	LABORATORY SUPPLIES			9,100	9,100					9,100				
	GENERAL COUNTYWIDE SUPPLIES			40,267	40,267		2,357		4,970	2,357	13,416	8,584	8,584	



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	EXPENDITURES														
	REMOTE TRAPS			29,700	29,700		29,700								
	AIRCRAFT SAFETY SUPPLIES			3,800	3,800							1,900	1,900		
52.4	TOTAL			265,212	265,212	0	58,702	0	8,862	67,509	92,823	18,658	18,658		
52.5	Tools & Implements														
	TOOLS & SMALL IMPLEMENTS			34,600	34,600		1,125		6,834	2,768	7,612	8,131	8,131		
54	Publications & Dues														
	FMCA DUES			16,500	16,500		16,500								
	AMCA DUES			15,500	15,500		15,500								
	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			89,551	89,551	0	71,326	0	0	4,625	0	3,825	9,775		
55	Training														
	DODD SHORT COURSES			5,400		5,400									
	SAFETY/MECH/PROF TRAINING			9,820	9,820		9,820								
	AIRCRAFT PROFICIENCY TRAINING			103,450	103,450							51,725	51,725		
	SCIENTIFIC TRAINING			1,250	1,250				625		625				
	ADMINISTRATIVE/HR TRAINING			3,945	3,945				1,973		1,973				
	EDUCATIONAL ASSISTANCE PROGRAM			25,000	25,000		25,000								
55	TOTAL			148,865	143,465	5,400	34,820	0	2,598	0	2,598	51,725	51,725		
60	Capital Outlay														
61	LAND														
62	BUILDING IMPROVEMENTS - KL PROP RENO			200,000	200,000			200,000							
63	OTHER IMPROVEMENTS														
64	MICROSCOPE			29,950	29,950			29,950							
	REPLACEMENT VEHICLES			324,000	324,000			324,000							
	LOW LANDING HELICOPTER DOLLIES			100,000	100,000			100,000							
	AVIATION EQUIPMENT			8,500	8,500			8,500							



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EXPENDITURES														
	LIFT FOR AVIATION VEHICLES MK			29,600	29,600			29,600						
	IT DEPARTMENT			50,000	50,000			50,000						
60	TOTAL			742,050	742,050	0	0	742,050	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			24,698,683	24,495,815	202,867	11,132,082	742,050	1,071,252	564,200	4,171,332	1,531,721	5,283,174	

Florida Keys Mosquito Control Budget Cash Flow Analysis FY 2026-2027

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 6/30/2026	15,194,330	379,267	14,815,063
Est Spending Based on Historic	5,777,547	180,000	5,597,547
Additional Spending	677,565		677,565
Projected Beginning Bal @ 9/30/26	8,739,218	199,267	8,539,951
 Budgeted Non-Capital Expenses	 21,206,632	 111,940	 21,094,692
Budgeted Non-Building Capital	742,050	-	742,050
Total Expenditures	21,948,682	111,940	21,836,742
 Non-Ad Valorem Revenues	 1,891,288	 3,600	 1,887,688
Net Actual Ad Valorem	19,957,531		19,957,531
Net Required Ad Valorem	19,650,175		19,650,175
 Ending Reserves	 8,639,356	 90,927	 8,548,429

FLORIDA KEYS MOSQUITO CONTROL DISTRICT
Fiscal Year 2026-2027 Budget
Millage Rate Chart

Adjusted Taxable Value 52,890,385,675.00 5.75% Increase in adjusted taxable value
Gross Taxable Value 53,209,663,702.00

<u>Votes Required</u>		% Increase	Millage Rate	Ad Valorem Proceeds	% Increase	\$ Increase/ Decrease Per \$100,000
3	<i>Prior Year</i>		0.3999	\$ 19,974,774.00		
3	<i>Rolled-Back Rate</i>		0.3777	\$ 19,974,774.00	0.00%	\$ -
3		-2.99%	0.3664	19,374,774.00	-3.01%	\$ (1.13)
3		-2.48%	0.3683	19,474,774.00	-2.51%	\$ (0.95)
3		-1.98%	0.3702	19,574,774.00	-2.01%	\$ (0.76)
3		-1.50%	0.3720	19,674,774.00	-1.51%	\$ (0.57)
3		-1.00%	0.3739	19,774,774.00	-1.01%	\$ (0.38)
3		-0.50%	0.3758	19,874,774.00	-0.51%	\$ (0.19)
3		0.01%	0.3777	19,974,774.00	0.00%	\$ -
4		0.52%	0.3796	20,074,774.00	0.51%	\$ 0.19
4		1.02%	0.3815	20,174,774.00	1.01%	\$ 0.38
4		1.52%	0.3834	20,274,774.00	1.51%	\$ 0.57
4		2.03%	0.3853	20,374,774.00	2.01%	\$ 0.76
4		2.53%	0.3872	20,474,774.00	2.51%	\$ 0.95
4		3.03%	0.3891	20,574,774.00	3.01%	\$ 1.13
4		3.51%	0.3909	20,674,774.00	3.51%	\$ 1.32
4		4.01%	0.3928	20,774,774.00	4.01%	\$ 1.51
4		4.52%	0.3947	20,874,774.00	4.51%	\$ 1.70
4		5.02%	0.3966	20,974,774.00	5.01%	\$ 1.89
4		5.52%	0.3985	21,074,774.00	5.51%	\$ 2.08
4		6.03%	0.4004	21,174,774.00	6.01%	\$ 2.27
4		6.53%	0.4023	21,274,774.00	6.51%	\$ 2.46
4		7.03%	0.4042	21,374,774.00	7.01%	\$ 2.65
4		7.53%	0.4061	21,474,774.00	7.51%	\$ 2.84
4		8.04%	0.4080	21,574,774.00	8.02%	\$ 3.03
4		8.54%	0.4099	21,674,774.00	8.52%	\$ 3.21
4		9.02%	0.4117	21,774,774.00	9.02%	\$ 3.40
4		9.52%	0.4136	21,874,774.00	9.52%	\$ 3.59
4		10.02%	0.4155	21,974,774.00	10.02%	\$ 3.78
5		10.53%	0.4174	22,074,774.00	10.52%	\$ 3.97
5		11.03%	0.4193	22,174,774.00	11.02%	\$ 4.16
5		11.53%	0.4212	22,274,774.00	11.52%	\$ 4.35
5		12.04%	0.4231	22,374,774.00	12.02%	\$ 4.54
5		12.54%	0.4250	22,474,774.00	12.52%	\$ 4.73
5		13.04%	0.4269	22,574,774.00	13.02%	\$ 4.92
5		13.55%	0.4288	22,674,774.00	13.52%	\$ 5.10
5		14.05%	0.4307	22,774,774.00	14.02%	\$ 5.29
5		14.52%	0.4325	22,874,774.00	14.52%	\$ 5.48
5		15.03%	0.4344	22,974,774.00	15.02%	\$ 5.67
5		15.53%	0.4363	23,074,774.00	15.52%	\$ 5.86
5		16.03%	0.4382	23,174,774.00	16.03%	\$ 6.05
5		16.54%	0.4401	23,274,774.00	16.53%	\$ 6.24
5		17.04%	0.4420	23,374,774.00	17.03%	\$ 6.43
5		17.54%	0.4439	23,474,774.00	17.53%	\$ 6.62
5		18.05%	0.4458	23,574,774.00	18.03%	\$ 6.81
5		18.55%	0.4477	23,674,774.00	18.53%	\$ 7.00
5		19.05%	0.4496	23,774,774.00	19.03%	\$ 7.18
5		19.56%	0.4515	23,874,774.00	19.53%	\$ 7.37
5		20.03%	0.4533	23,974,774.00	20.03%	\$ 7.56
5		20.54%	0.4552	24,074,774.00	20.53%	\$ 7.75
5		21.04%	0.4571	24,174,774.00	21.03%	\$ 7.94
5		21.54%	0.4590	24,274,774.00	21.53%	\$ 8.13

**ANALYTICAL FORMAT
FISCAL YEAR 2026-2027**

Updated 7/15/2026

RECEIPTS		TENTATIVE FY 2026-2027 BUDGET	FISCAL YEAR 2025-2026 BUDGET	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .3891)	19,957,530.78	19,397,637.08	559,893.70	2.9%
334.1	State Grant	-	-	0.00	
362	Rentals	-	300.00	(300.00)	-100.0%
337	Grants and Donations	407,688.30	395,318.91	12,369.39	3.1%
361	Interest Earnings	483,600.00	498,000.00	(14,400.00)	-2.9%
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	
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		21,848,819.08	21,291,255.99	557,563.09	2.6%

EXPENDITURES		2026-2027	2025-2026	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personal Services 11 - 15	6,766,954.00	6,523,900.94	243,053.06	3.7%
20	Personal Service Benefits 21 - 25	4,544,506.64	4,381,830.70	162,675.94	3.7%
30	Operating Expense 31 - 34	1,664,457.80	1,456,340.50	208,117.30	14.3%
40	Travel and Per Diem 40.1 - 40.3	186,000.00	181,363.50	4,636.50	2.6%
41	Communication Services	120,650.00	100,100.00	20,550.00	20.5%
42	Freight Services	30,250.00	25,250.00	5,000.00	19.8%
43	Utility Services	164,000.00	164,000.00	0.00	0.0%
44	Rentals and Leases	1,075,044.28	1,059,335.95	15,708.33	1.5%
45	Insurance	1,404,619.50	1,381,437.20	23,182.30	1.7%
46	Repair & Maintenance 46.1 - 46.7	890,851.00	872,013.00	18,838.00	2.2%
47	Printing/Binding	12,750.00	12,750.00	0.00	0.0%
48	Promotional Activities	51,650.00	33,650.00	18,000.00	53.5%
49	Other Current Charges & Obligations	17,725.00	17,125.00	600.00	3.5%
51	Office Supplies/Materials	82,100.00	76,000.00	6,100.00	8.0%
52.1	Gas/Oil/Lube	347,450.00	259,825.00	87,625.00	33.7%
52.2	Chemical/Solvents/Additives	3,244,756.95	2,610,407.80	634,349.15	24.3%
52.3	Clothing and Wearing Apparel	64,640.00	50,940.00	13,700.00	26.9%
52.4	Miscellaneous Supplies and Incidental	265,211.78	171,684.40	93,527.38	54.5%
52.5	Tools and Small Implements	34,600.00	24,900.00	9,700.00	39.0%
54	Books, Publications, Subscriptions, Memberships	89,551.00	89,051.00	500.00	0.6%
55	Training	148,865.00	162,999.50	(14,134.50)	-8.7%
71	Principal	-	-		
72	Interest	-	-		
99	Payment of Prior Year Accounts	-	-		
TOTAL OPERATING EXPENDITURES:		21,206,632.95	19,654,904.49	1,551,728.46	7.9%
REVENUE OVER(UNDER) OPERATING EXPENDITURES		642,186.13	1,636,351.50	(994,165.37)	-60.8%
60	Capital Outlay 61 - 64	742,050.00	5,650,260.00	(4,908,210.00)	-86.9%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		21,948,682.95	25,305,164.49	(3,356,481.54)	-13.3%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(99,863.87)	(4,013,908.50)	3,914,044.63	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		8,739,218.13	11,152,164.28	-	-21.6%
89	Contingency (current year reserves)	2,749,998.64	2,750,000.00	(1.36)	-0.0%
14.001	Reserves - Future Capital Outlay	5,332,000.00	2,700,000.00	2,632,000.00	
14.002	Reserves - Self-Insurance	-	-		
14.003	Reserves - Cash Balance to be Carried Forward	307,355.62	1,438,255.78	(1,130,900.16)	
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		8,639,354.26	7,138,255.78	1,501,098.48	21.0%