

BUDGET WORKSHOP

AUGUST 19, 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

Budget Workshop Agenda

Florida Keys Mosquito Control District

Marathon Office
503 107TH Street
Marathon, FL 33050

August 19th, 2025 1:00 pm

- 1.) Call to Order**
- 2.) Invocation and Salute to the Flag**
- 3.) Roll Call**
- 4.) Approval of Agenda**
- 5.) Purpose of Workshop:** Chairman Goodman announces that this Workshop has been called for the purpose of discussing the Budget for the Fiscal Year 2025-2026.
- 6.) Fiscal Year 2025-2026 Tentative Budget Discussion**
- 7.) Good of the Order**
- 8.) 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	<i>Rolled-Back Rate</i>	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
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: 8/19/2025
APPROVED BY: _____ <small>BUREAU OF ENTOMOLOGY AND PEST CONTROL</small>	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: 8/19/2025

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					
RECEIPTS																
311	Ad Valorem (Current/Delinquent)	12 months		20,597,564	20,597,564											
	Uncollected Taxes (Discounts)			(617,927)	(617,927)											
334.1	State Grant	12 months		-												
337	Grants and Donations	12 months														
	Balfour Beatty -- Navy Housing			28,941	28,941											
	U.S. Navy - Boca Chica Treatment			366,378	366,378											
361	Interest Earnings	12 months		498,000	480,000	18,000										
	Reserves, Most Ad Valorem Taxes arrive in 1Q															
362	Rents and Royalties	12 months		300		300										
	Key Largo Church															
364	Equipment and/or Other Sales	12 months														
	Misc. Late-Model Vehicles, Computers			10,000		10,000										
	Bell Long Ranger Sale			750,000		750,000										
369	Misc. Revs/Refunds (prior yr expenditures)	12 months														
	Tax Collector Refund			200,000		200,000										
380	Other Sources															
	PILOT Receipts	12 months		40,000	40,000											
389	Loans															
	Receipts			21,873,256	20,894,956	978,300										
	Beginning Balance			\$ 11,851,487	10,903,705	947,782										
	Total Receipts			33,724,743	31,798,661	1,926,082										



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV
EXPENDITURES													
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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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
	PT SEASONAL RECEPTIONIST	"	-	0	0		-							
LOWER KEYS (CONTINUED)														
	FIELD INSPECTOR	"	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	
	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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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 ASSESORS FEES			281,157	281,157		281,157						
31.2	TAX COLLECTOR FEES	3%	20,082.625	602,479	602,479		602,479						



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**WILTON SIMPSON
COMMISSIONER**

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

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E

RECOMMENDED FOR APPROVAL: _____	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25 ENDING SEPTEMBER 30, 20 26	PREPARED BY: Andrea L. Leal
DATE: _____		DATE: 8/19/2025
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>
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PAGE _____ OF 10		TO BE PAID FROM							PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	LIV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
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			1,482,080	1,482,080	0	1,482,080	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													



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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
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 (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



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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	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 FKMCD 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



Florida Department of Agriculture and Consumer Services
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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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EXPENDITURES													
	AIRCRAFT JET FUEL	30,000 GLS	4.10 / GL	123,000	123,000					3,000		12,000	108,000
52.1	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	472,209	681,391							472,209
	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		
52.2	TOTAL			2,610,408	787,722	1,822,685	0	0	73,362	0	315,514	0	472,209
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												



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	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
52.4	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								
63	OTHER IMPROVEMENTS												



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RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25				PREPARED BY: Andrea L. Leal								
DATE: _____		ENDING SEPTEMBER 30, 20 26				DATE: 8/19/2025								
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: 8/19/2025								
PAGE _____ OF 10					TO BE PAID FROM				PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	ULV GROUND ADULTIC.	OPERATIONAL RESEARCH	GROUND SURVEILLANCE & LARVICID.	AERIAL ADULT	AERIAL LARV	
EXPENDITURES														
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			28,080,905	26,154,822	1,926,082	10,699,143	5,600,260	887,509	513,153	3,963,884	1,303,664	3,209,070	

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

	<u>Total</u>	<u>State</u>	<u>Local</u>
Current Cash 7/31/2025	15,662,711	947,782	14,714,929
Est Spending Based on Historic	4,061,224		4,061,224
Additional Spending	250,000		250,000
Projected Beginning Bal @ 9/30/25	11,851,487	947,782	10,903,705
Budgeted Non-Capital Expenses	19,680,644	1,835,155	17,845,489
Budgeted Non-Building Capital	5,650,260	-	5,650,260
Total Expenditures	25,330,904	1,835,155	23,495,749
Non-Ad Valorem Revenues	1,893,619	978,300	915,319
Net Actual Ad Valorem	19,979,637		19,979,637
Net Required Ad Valorem	17,285,799		17,285,799
Ending Reserves	8,393,838	90,927	8,302,912

Budgeted Changes since July Workshop

Positive

	<u>Savings/(Deficit)</u>
1 Rev July revenues higher than expected	\$ 126,319
2 12 Salary change	\$ 18,253
3 23 Decrease health care insurance to reflect Cigna renewal @ 5%	\$ 137,058
4 45 Decrease in aircraft insurance estimate	\$ 63,250
5 CF Update to chemical spreadsheet	\$ 272,675

Negative

1 52.2 Increase in quote of Remoa Tri	\$ 5,400
Net Change	<u>\$ 622,955</u>

**FLORIDA KEYS MOSQUITO CONTROL DISTRICT
BUDGET CHANGE REPORT**

7/15/25 to 8/19/25

RECEIPTS		Revised 8/19/25 Fiscal Year 2025-2026	7/15/25 Fiscal Year 2025-2026	Increase (Decrease)	% Change
Acct No.	DESCRIPTION	TOTAL	TOTAL	TOTAL	TOTAL
311	Ad Valorem Taxes (Est Millage Rate .4119)	20,597,564.00	20,597,564.00	0.00	0.0%
334.1	XXState GrantXX (undercollect)	(617,926.92)	(617,926.92)	0.00	0.0%
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		21,873,255.99	21,873,255.99	-	0.0%

EXPENDITURES		TOTAL	TOTAL	Difference	%
Acct No.	Uniform Accounting System Transaction Code	TOTAL	TOTAL	TOTAL	TOTAL
10	Personnel Services 11 - 15	6,523,902.00	6,542,155.00	(18,253.00)	-0.3%
20	Personnel Service Benefits 21 - 25	4,381,830.54	4,518,889.24	(137,058.70)	-3.0%
30	Operating Expense 31 - 34	1,482,080.50	1,482,080.50	0.00	0.0%
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	1,444,687.20	(63,250.00)	-4.4%
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	2,605,007.80	5,400.00	0.2%
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:		19,680,645.39	19,893,807.09	(213,161.70)	-1.1%
REVENUE OVER(UNDER) OPERATING EXPENDITURES		2,192,610.60	1,979,448.90	213,161.70	10.8%
60	Capital Outlay 61 - 64	5,650,260.00	5,650,260.00	0.00	0.0%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		25,330,905.39	25,544,067.09	(213,161.70)	-0.8%
REVENUE OVER(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(3,457,649.40)	(3,670,811.10)	213,161.70	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		11,851,486.69	11,725,168.20	126,318.49	1.1%
89	Contingency (current year reserves)	2,749,999.10	3,033,474.40	(283,475.30)	-9.3%
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	2,693,838.19	2,070,882.70	622,955.49	
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		8,393,837.29	8,054,357.10	339,480.19	4.2%

**ANALYTICAL FORMAT
FISCAL YEAR 2025-2026**

Updated 8/19/25

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 .4119)	20,597,564.00	19,938,553.00	659,011.00	3.3%
334.1	XXState GrantXX (undercollect)	(617,926.92)	(598,156.59)	(19,770.33)	
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		21,873,255.99	20,881,966.29	991,289.70	4.7%

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	1,482,080.50	1,413,543.92	68,536.57	4.8%
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:		19,680,645.39	19,540,891.56	139,753.82	0.7%
CURRENT YEAR REVENUE EXCESS/(SHORTFALL)		2,192,610.60	1,341,074.73		
		-	-		
REVENUE OVER/(UNDER) OPERATING EXPENDITURES		2,192,610.60	1,341,074.73	851,535.88	63.5%
60	Capital Outlay 61 - 64	5,650,260.00	1,271,399.70	4,378,860.30	344.4%
TOTAL OPERATING EXPENDITURES & CAPITAL OUTLAY		25,330,905.39	20,812,291.26	4,518,614.12	21.7%
REVENUE OVER/(UNDER) OPERATING EXPENDITURES & CAPITAL OUTLAY		(3,457,649.40)	69,675.03	(3,527,324.42)	
BEGINNING BALANCE (PY RESERVES & CONTINGENCY)		11,851,486.69	7,913,263.96	-	49.8%
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	2,693,838.19	700,000.00		
14.004	Reserves - Sick and Annual Leave	250,000.00	250,000.00	0.00	0.0%
TOTAL RESERVES ENDING BALANCE		8,393,837.29	7,982,938.99	(1,582,939.89)	5.1%
check		8,393,837.29			



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

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

COUNTY OR DISTRICT:

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

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$19,979,637.08	\$0.00	\$19,979,637.08
334.1	State Grant	\$0.00	\$300.00	\$300.00
362	Equipment Rentals	\$0.00	\$0.00	\$0.00
337	Grants and Donations	\$395,318.91	\$18,000.00	\$413,318.91
361	Interest Earnings	\$480,000.00	\$760,000.00	\$1,240,000.00
364	Equipment and/or Other Sales	\$0.00	\$200,000.00	\$200,000.00
369	Misc./Refunds (prior yr expenditures)	\$0.00	\$0.00	\$0.00
380	Other Sources	\$40,000.00	\$0.00	\$40,000.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$20,894,955.99	\$978,300.00	\$21,873,255.99
BEGINNING FUND BALANCE		\$10,903,704.65	\$947,782.04	\$11,851,486.69
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$31,798,660.64	\$1,926,082.04	\$33,724,742.68

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	\$1,482,080.50	\$0.00	\$1,482,080.50
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	\$787,722.44	\$1,822,685.36	\$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	\$26,154,822.45	\$1,926,082.04	\$28,080,904.49
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		\$26,154,822.45	\$1,926,082.04	\$28,080,904.49
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	\$2,693,838.19	\$0.00	\$2,693,838.19
0.004	Reserves - Sick and Annual Leave Trans Out	\$250,000.00	\$0.00	\$250,000.00
TOTAL RESERVES ENDING BALANCE		\$5,643,838.19	\$0.00	\$5,643,838.19
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$31,798,660.64	\$1,926,082.04	\$33,724,742.68
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