

Budget Workshop Minutes

Florida Keys Mosquito Control District

Marathon Office
503 107th Street
Marathon, FL 33050

July 21, 2026 3:01 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Budget Workshop on July 21, 2026, at the FKMCD Marathon Office.

Present Were: Phillip Goodman, Chairman; Dr. Stanley Zuba, Vice-Chairman; Brandon Pinder, Commissioner; Jill Cranney, Commissioner; Bette Brown, Secretary/Treasurer; Andrea Leal, Executive Director; Scott Black, Board Attorney.

Employees Present Were: Lauren Bouchard, Director of Finance; Mikki Coss, Director of Operations; Robert Lee, Director of Maintenance; Chad Huff, Public Education & Information Officer; Abigail Smith, Education Coordinator; Rochele Miller, Executive/HR Assistant; Tony Nunez, Chief Technology Officer.

Invited Guests Present: None

Community Input: None

Approval of Agenda: *Chairman Goodman asked the Board if there were any corrections or additions to the agenda, hearing none, the agenda was unanimously approved.*

Chairman Goodman stated that this workshop has been called to discuss the Budget for the Fiscal Year 2026-2027.

Discussion: Andrea Leal, Executive Director, highlighted that this is our initial budget presentation based on the proposed millage rate. We are looking at a maximum millage increase of 3%, but staff will continue to work to lower it with the goal of hitting the rollback rate if possible.

Lauren Bouchard, Director of Finance, presented a starting millage of .3891, which is over rollback but a decrease from last year's millage. Discussion and direction on the highlighted line items was encouraged from the Board.

Commissioners discussed various approaches to salary adjustments, expressing a preference for a 4% cost-of-living adjustment (COLA) combined with a 1% merit increase, provided we can maintain the rollback rate. "Specialized Contractors" is an additional line item for specialized positions. Insurance costs are projected and may change.

A significant portion of repair and maintenance involves helicopters. The figures presented do not include maintenance for the Long Ranger, which we plan to surplus. We anticipate that the sale will occur quickly. Freight costs have increased due to the shipment of larger helicopter parts.

For now, the gasoline amounts per gallon have remained unchanged. The majority of the chemical costs are attributed to *Bti*. We plan to test other products in the fall. We are still analyzing the average quantities. Specialized tools for the aircraft represent a significant expense. Capital items were discussed, with the note that we do not yet have sufficient data to determine whether purchasing vehicles or leasing them is more cost-effective.

Starting with the maximum millage rate of 0.3891, we will diligently review each line item with the supervisors to reduce it to the rollback rate.

The Board and staff were commended for holding the budget pretty stable and planning ahead.

Good of the Order: The next budget workshop will be held on August 19th, 2026.

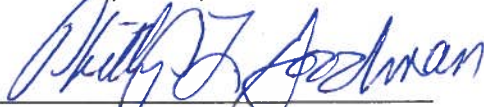
Adjourn: There being no further business to come before the Board, the meeting was adjourned.

Respectfully submitted,



Andrea Leal
Executive Director

Board of Commissioners
Florida Keys Mosquito Control District



Phillip L. Goodman, Chairman



Bette Brown, Secretary-Treasurer

For additional information, please refer to www.keysmosquito.org.