

Budget Workshop Minutes

Florida Keys Mosquito Control District

Marathon Office

503 107th Street

Marathon, FL 33050

August 19, 2026 2:25 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Budget Workshop on August 19, 2026, at the FKMCD Marathon Office.

Present Were: Phillip Goodman, Chairman; Dr. Stanley Zuba, Vice-Chairman; Brandon Pinder, Commissioner; Bette Brown, Secretary/Treasurer; Andrea Leal, Executive Director; Hunter O'Connor, Board Attorney. Jill Cranney, Commissioner, was absent.

Employees Present Were: Lauren Bouchard, Director of Finance; Mikki Coss, Director of Operations; Robert Lee, Director of Maintenance; Abigail Smith, Education Coordinator; Michael Behrend, Director of Human Resources; 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: Director Leal began by informing the Board that, after much hard work, the staff was able to reach Roll Back. Director of Finance Lauren Bouchard reviewed the changes made since the last workshop. Some of these changes involved simple reclassifications. Adjustments to COLA and Merit were made per the Board's direction, and the payroll-related expenditures were adjusted accordingly. There is an increase in capital expenditures to include air conditioning replacements and partial payment for the emergency generator project. The reduced millage rate also reduces the uncollected revenue. There was discussion regarding the insurance package estimates due to the proposed decrease. The budget, as presented, will leave \$4,982,000.00 earmarked for future capital projects including the Lower Keys Operations Facility and the elevator replacement, as the current elevator is 20 years old. Overall, future reserves combined with contingency is around \$8 million. The exact impact of the market and tax reform is yet to be determined. Board Attorney Hunter O'Connor provided an update from the Property Appraiser's office press release, stating that the overall taxable value is expected to continue increasing and offered to forward that article. The Board and staff were commended for maintaining fiscal responsibility by sustaining a rollback budget of \$20 million. Director Leal stated that no further changes are anticipated prior to the first budget hearing, other than updated spending through the end of August.

Good of the Order: Next, is the tentative budget hearing to be held on September 3rd, 2026, at 5:05 pm.

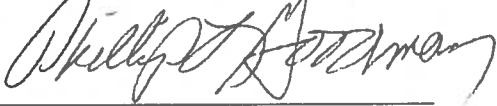
Adjourn: There being no further business to come before the Board, the meeting was adjourned.

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.