

Budget Workshop Minutes

Florida Keys Mosquito Control District

Marathon Office
503 107th Street
Marathon, FL 33050

July 15, 2025 1:19 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Budget Workshop on July 15, 2025, at the FKMCD Marathon Office.

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

Employees Present Were: Mikki Coss, Director of Operations; Bruce Holden, Director of Finance; Michael Behrend, Director of Human Resources; Chad Huff, Public Education Information Officer; Abigail Smith, Education Coordinator; Deanna Darias, Executive Assistant; Tony Nunez, Chief Technology Officer.

Invited Guests Present: 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.

Community Input: None.

Chairman Goodman stated that this workshop has been called to discuss the Budget for the Fiscal Year 2025-2026.

Discussion: Bruce Holden, Director of Finance provided an updated budget forecast for FY 2025, highlighting notable improvements since last month. While the initial estimate projected a 9% increase over rollback, the revised numbers now indicate a maximum millage rate only 3% above rollback, with strong confidence in achieving rollback for the FY25-26 budget. A significant correction involving the Long Ranger sale added \$360,000, emphasizing the need for more time during June's budget preparation in future years. Most budget items remain stable, with a few uncertainties like healthcare and insurance costs expected to be clarified by mid-August. Discussions on strategic reserves revealed that funds are now being set aside annually for future capital projects using a rolling percentage method.

Financial forecasts predict a \$2.3 million surplus if current trends persist, providing the District with substantial flexibility. The budget includes a 5% salary increase (3% cost-of-living adjustment and 2% merit-based), and Board members discussed maintaining competitiveness while considering inflation and county-level limitations. Comparisons were made with other government agencies, but the Board reaffirmed the District's strong fiscal responsibility and independent decision-making. The upcoming workshop will feature year-over-year budget comparisons, and Bruce recommended setting the maximum millage rate at 0.4119.

The Board endorsed this recommendation and expressed confidence in the budget's direction. The final workshop is scheduled for August 19, prior to the public hearings in September.

Good of the Order: The next budget workshop will be held on August 19th, 2025.

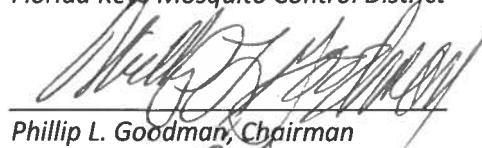
Adjourn: There being no further business to come before the Board, the meeting was adjourned.

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.