

Budget Workshop Minutes

Florida Keys Mosquito Control District

Marathon Office
503 107th Street
Marathon, FL 33050

June 16, 2026 2:09 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Budget Workshop on June 16, 2026, at the FKMCD Marathon Office.

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

Employees Present Were: Lauren Bouchard, Director of Finance; Chad Huff, Public Education & Information Officer; 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: Executive Director Andrea Leal began by stating this will be a general overview to discuss where we are, what we are looking at for 26-27 and our overall goals. Staff are open to ideas and suggestions as we move forward.

Director of Finance, Lauren Bouchard, spoke about the current 2025-2026 rollback budget noting year-to-date revenues of \$20 million with the most recent deposit. Regarding expenditures, 24% is allocated to capital, which includes the recent aircraft purchase and the fuel farm refurbishment. Director Leal stated that most of these major projects are now behind us. Personnel costs account for 46%, nearly half of our expenditures, with the majority attributed to inspectors, while administration remains lean.

Property tax reform will need to be an important consideration as we prepare the budget, noting that if it passes, a supermajority or unanimous Board decision will be required to increase the millage in the future. This should be kept in mind when setting the millage for 2027-2028.

Our primary concern remains disease pressure as we move forward. We are expanding our liquid larvicide program to mitigate this risk and continue to prioritize proactive larvicide treatments. Grant funding has helped maintain stable costs. However, if the disease threat escalates, we may need to increase proactive treatments. Unfortunately, it is unlikely that the current aviation personnel will be able to support additional missions. Hiring specialized staff and securing housing are ongoing challenges. Human Resources is committed to building relationships with other municipalities to assist with housing and is currently exploring incentive options. Staff are also considering ways to utilize the church property in some manner.

There was some discussion regarding adulticide aerial mission thresholds, FDACS requirements, and legislative mandates related to the salt marsh mosquito population in the Upper Keys. Staff are committed to trying new products; most recently, ReMoa Tri has been added to our truck mission rotation. In the Upper Keys where aerial adulticide is not an option, staff will be testing the use of mosquito magnets, hoping for favorable results.

We continue to fund future projects, including the Big Coppitt Office, roof replacements, drone initiatives, and LiDAR technology, in accordance with the Strategic Plan. Our goal is to finalize the budget numbers as accurately as possible by July, identifying any potential reductions through a detailed line-by-line review. Except for certain items, such as insurance premiums, the proposed budget should cover all necessities and closely reflect actual costs. Commissioners discussed various approaches to cost-of-living adjustments (COLA) and merit increases. At the July meeting, we hope to have an idea as to what other agencies are doing.

Maximum millage will be set at the July meeting.

Good of the Order: The next budget workshop will be held on July 21st, 2026.

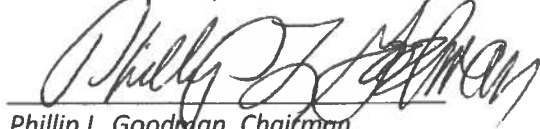
Adjourn: There being no further business to come before the Board, the meeting was adjourned.

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.