

## Budget Workshop Minutes

### Florida Keys Mosquito Control District

Marathon Office  
503 107<sup>th</sup> Street  
Marathon, FL 33050

**June 16, 2020 1:00 pm**

The Board of Commissioners of the Florida Keys Mosquito Control District held a Budget Workshop virtually on June 16, 2020.

**Present Were:** Phillip Goodman, Chairman; Dr. Stanley Zuba, Vice Chair; Brandon Pinder, Secretary/Treasurer; Tom McDonald, Commissioner; Jill Cranney-Gage, Commissioner; Andrea Leal, Executive Director; Dirk Smits, Board Attorney.

**Employees Present Were:** Mikki Coss, Director of Operations; Joshua Kogut, Director of Aerial Operations; Bruce Holden, Finance Director; Chad Huff, Public Education Information Officer; Chrissy Bloxom, Executive Assistant; Michael Behrend, Director of Human Resources.

**Invited Guests Present:**

**Approval of Agenda:** The agenda was *unanimously* approved by the Board

**Community Input:** None

Chairman Goodman stated that this workshop has been called to discuss the Budget for the Fiscal Year 2020-2021.

**Discussion:** Executive Director Leal reminded the Board that this was the first workshop for the 2020-2021 fiscal year. She mentioned that many totals are based on worst case scenarios.

Bruce Holden, Finance Director, stated that he has received budgets from all of the various departments within FKMCD. Mr. Holden assured the Board that as the workshops continue there will be line item dollar amounts adjusted. He discussed the income that the District receives, the potential of savings in specific areas of the budget, salaries, chemical costs, repair costs, maintenance costs, printing costs, insurance and capital outlay costs. Mr. Holden detailed the cash flow analysis for the 2020-2021 fiscal year. He stated that the rollback millage rate would be approximately .4264. Commissioner McDonald asked for a cost analysis and Chairman Goodman began discussion on the reserve amounts. Commissioner McDonald discussed chemical costs.

**Good of the Order:** Chairman Goodman expressed concern for potential upcoming costs that are not in the budget. Director Leal commented that District staff are doing their absolute best to cut cost where it is possible.

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

*Respectfully submitted,*

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*Andrea Leal*  
*Executive Director*

*Board of Commissioners  
Florida Keys Mosquito Control District*

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*Phillip L. Goodman, Chairman*

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*Brandon Pinder, Secretary-Treasurer*

*For additional information, please refer to [www.keysmosquito.org](http://www.keysmosquito.org).*