



WILTON SIMPSON

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

Rule 5E-13.022, F.A.C.
Telephone: (850) 617-7933; Fax (850) 617-7939

Submit to:
Mosquito Control Program
MosquitoControlReports@FDACS.gov
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

County or District: Florida Keys Mosquito Control

FISCAL YEAR: OCTOBER 1, 2026 TO SEPTEMBER 30, 2027

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$19,375,530.78	\$0.00	\$19,375,530.78
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$0.00	\$0.00
337	Grants and Donations	\$407,688.30	\$0.00	\$407,688.30
361	Interest Earnings	\$480,000.00	\$3,600.00	\$483,600.00
364	Equipment and/or Other Sales	\$760,000.00	\$0.00	\$760,000.00
369	Misc./Refunds (prior yr expenditures)	\$200,000.00	\$0.00	\$200,000.00
380	Other Sources	\$40,000.00	\$0.00	\$40,000.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$21,263,219.08	\$3,600.00	\$21,266,819.08
BEGINNING FUND BALANCE		\$7,953,582.47	\$199,266.72	\$8,152,849.19
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$29,216,801.55	\$202,866.72	\$29,419,668.27

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$6,830,152.56	\$0.00	\$6,830,152.56
20	Personal Services Benefits	\$4,543,117.80	\$0.00	\$4,543,117.80
30	Operating Expense	\$1,648,717.80	\$0.00	\$1,648,717.80
40	Travel & Per Diem	\$172,950.00	\$10,050.00	\$183,000.00
41	Communication Serv	\$120,650.00	\$0.00	\$120,650.00
42	Freight Services	\$42,250.00	\$0.00	\$42,250.00
43	Utility Service	\$154,000.00	\$0.00	\$154,000.00
44	Rentals & Leases	\$1,074,294.20	\$0.00	\$1,074,294.20
45	Insurance	\$984,619.50	\$0.00	\$984,619.50
46	Repairs & Maintenance	\$890,851.00	\$0.00	\$890,851.00
47	Printing and Binding	\$12,750.00	\$0.00	\$12,750.00
48	Promotional Activities	\$41,650.00	\$0.00	\$41,650.00
49	Other Charges	\$17,725.00	\$0.00	\$17,725.00
51	Office Supplies	\$91,068.00	\$0.00	\$91,068.00
52.1	Gasoline/Oil/Lube	\$265,450.00	\$0.00	\$265,450.00
52.2	Chemicals	\$2,990,232.90	\$96,490.05	\$3,086,722.95
52.3	Protective Clothing	\$64,640.00	\$0.00	\$64,640.00
52.4	Misc. Supplies	\$210,443.78	\$0.00	\$210,443.78
52.5	Tools & Implements	\$27,400.00	\$0.00	\$27,400.00
54	Publications & Dues	\$89,551.00	\$0.00	\$89,551.00
55	Training	\$143,465.00	\$5,400.00	\$148,865.00
60	Capital Outlay	\$832,600.00	\$0.00	\$832,600.00
71	Principal	\$0.00	\$0.00	\$0.00
72	Interest	\$0.00	\$0.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$2,659,073.33	\$90,926.67	\$2,750,000.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$23,907,651.87	\$202,866.72	\$24,110,518.59
0.001	Reserves - Future Capital Outlay	\$4,982,000.00	\$0.00	\$4,982,000.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$77,149.68	\$0.00	\$77,149.68
0.004	Reserves - Sick and Annual Leave Trans Out	\$250,000.00	\$0.00	\$250,000.00
TOTAL RESERVES ENDING BALANCE		\$5,309,149.68	\$0.00	\$5,309,149.68
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$29,216,801.55	\$202,866.72	\$29,419,668.27
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the Budget shown was adopted on this 15th day of September 2026
SIGNED: Shalinda Woods DATE: September 15, 2026
Chairman of the Board, or Clerk of Circuit Court

APPROVED: Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: Shalinda Woods DATE: 10/20 2026
FDACS Mosquito Control Program Representative