

Budget Workshop Minutes

Florida Keys Mosquito Control District

Marathon Office
503 107th Street
Marathon, FL 33050

August 22, 2023 1:00 pm

The Board of Commissioners of the Florida Keys Mosquito Control District held a Budget Workshop on August 22, 2023, at the FKMCD Marathon Office.

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

Employees Present Were: Bruce Holden, Director of Finance; Michael Behrend, Director of Human Resources; Edgar Delacerda, Director of Aerial Operations; Chad Huff, Public Education Information Officer; 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 2023-2024.


Discussion: The Board was shown the millage rate chart by Director of Finance Bruce Holden, who also highlighted his projections for the District's future. Chairman Goodman inquired as to how we compared to other agencies in light of the trim notifications that were distributed; he feels that we are in a good position and that the majority of them have a higher maximum millage rate. Mr. Holden outlined the budget modifications that have been made since July and went over both the positive and negative changes with the Board. In accordance with the board's directive, he revised the performance compensation to reflect a 5% COLA raise and a 2% merit raise, saving the district \$106,800. This is consistent with the majority of other county constitutions, according to Commissioner Cranney. Our health care projected increase was reduced from 10% to 4%, which saved the District \$153,579; this is due to our longstanding relationship with Cigna and our wellness program. The Research Department adjusted the number of remote traps they were adding from 30 to 10, which will give us a total of 40 remote traps in the field. The lack of availability of dry ice at Publix in the Upper Keys is causing us to order the ice from Airgas, which has increased the cost by over \$20,000 for the year.

With the Board, Mr. Holden went over the reserves page of the detailed work plan budget and stated that any extra money goes into the reserves line item. The intention is to set aside \$500,000 for building upkeep, with the remaining funds going toward the helicopter. Regarding the way the budget is unfolding, Mr. Holden is optimistic. Chairman Goodman requested a ratio analysis to compare operating costs on a year-by-year basis; Mr. Holden presented these numbers to the Board, and they had a short discussion on the topic. Chairman Goodman complimented the staff for their efforts and said he thought the District had done a fantastic job of containing our tax increases. He announced that the tentative budget hearing would take place in the Marathon office on September 7th at 5:05pm.

Good of the Order: None

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



Thomas McDonald, Secretary-Treasurer

For additional information, please refer to www.keysmosquito.org.