

NOTICE OF BUDGET HEARING

The *Florida Keys Mosquito Control District* has tentatively adopted a budget for FISCAL YEAR 2026-2027

A public hearing to make a FINAL DECISION on the budget AND TAXES will be held on:

Tuesday, September 15, 2026
5:05 PM
at
Florida Keys Mosquito Control District
Board Meeting Room
503 107th Street
Marathon, FL 33050

adno=3998536-1

BUDGET SUMMARY FLORIDA KEYS MOSQUITO CONTROL DISTRICT FISCAL YEAR 2026-2027

Millage per \$1,000: .3777

	LOCAL	STATE	TOTAL
<u>CASH BALANCES BROUGHT FORWARD</u>	\$7,953,582.32	\$199,266.72	\$ 8,152,849.04
<u>ESTIMATED REVENUES:</u>			
TAXES: Millage Per \$1,000			
Ad Valorem Taxes 0.3777	\$ 19,375,530.78	\$ -	\$ 19,375,530.78
State Allocation	-	-	-
Interest Earnings	480,000.00	\$3,600.00	483,600.00
Grants and Donations	407,688.30		407,688.30
Funds to be received under Public Laws 95-469 and 95-565	40,000.00		40,000.00
Equipment and/or Other Sales	760,000.00		760,000.00
Property & Equipment Rental	-		-
Refunds	200,000.00		200,000.00
Loans	-		-
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 21,263,219.08	\$ 3,600.00	\$ 21,266,819.08
TOTAL ESTIMATED REVENUES, BALANCES AND RESERVES	\$ 29,216,801.40	\$ 202,866.72	\$ 29,419,668.12

EXPENDITURES/EXPENSES:

Personal Services	\$6,830,152.56		\$6,830,152.56
Personal Services Benefits	\$4,543,117.80		4,543,117.80
Operating Expense	\$3,445,878.00	15,450.00	3,461,328.00
Insurance	\$984,619.50		984,619.50
Repair and Maintenance	\$890,851.00		890,851.00
Printing/Binding	\$12,750.00		12,750.00
Promotional Activities	\$41,650.00		41,650.00
Other Current Charges	\$17,725.00		17,725.00
Other Supplies and Materials	\$366,151.78		366,151.78
Gasoline / Oil / Lubricants	\$265,450.00		265,450.00
Tools & Other Small Implements	\$27,400.00		27,400.00
Supplies - Chemicals	\$2,990,232.90	96,490.05	3,086,722.95
Interest	-		-
Capital Outlay	\$832,600.00		832,600.00
Contingency	\$2,659,073.33	90,926.67	2,750,000.00
TOTAL EXPENDITURES/CONTINGENCY	\$23,907,651.87	\$ 202,866.72	\$24,110,518.59
Reserves	\$5,309,149.53		5,309,149.53
TOTAL APPROPRIATED EXPENDITURES/ CONTINGENCY AND RESERVES	\$29,216,801.40	\$ 202,866.72	\$ 29,419,668.12

THE TENTATIVE, ADOPTED, AND / OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.