

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7995

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

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NICOLE "NIKKI" FRIED
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

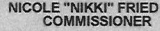
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RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22 ENDING SEPTEMBER 30, 20 23			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District								
DATE: _____					DATE: 7/1/2022								
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: _____ Kristine Zonka, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE: _____					DATE: _____ As approved by the Board on 07/12/2022								
PAGE <u>3</u> OF <u>9</u>					TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
12	Pilot II - Duke	12 mon	\$ 34.82	\$ 72,435.00	\$ 72,435.00								
12	Pilot III - Sabine	12 mon	\$ 41.77	\$ 86,874.00	\$ 86,874.00								
12	Aircraft Mechanic II - Tapp	12 mon	\$ 33.10	\$ 68,848.00	\$ 68,848.00								
12	Aircraft Mechanic II - Porterfield	12 mon	\$ 32.19	\$ 66,955.00	\$ 66,955.00								
12	Supervisory Biologist - Linder	12 mon	\$ 29.52	\$ 61,403.00	\$ 61,403.00								
12	Environmental Specialist I - Reynolds	12 mon	\$ 24.14	\$ 50,216.00	\$ 50,216.00								
12	Associate Environmental Specialist - Coffey	12 mon	\$ 23.12	\$ 48,083.00	\$ 48,083.00								
12	Asst. Environmental Specialist - Estdt	12 mon	\$ 21.11	\$ 43,909.00	\$ 43,909.00								
12	Environmental Tech III - Hixson	12 mon	\$ 19.83	\$ 41,247.00	\$ 41,247.00								
12	Impoundment Equipment Tech - Savitsky	12 mon	\$ 22.23	\$ 46,246.00	\$ 46,246.00								
12	Impoundment Tech - Slattery	12 mon	\$ 22.35	\$ 46,488.00	\$ 46,488.00								
12	Impoundment Tech - Brown, M.	12 mon	\$ 23.46	\$ 48,797.00	\$ 48,797.00								
12	Impoundment Tech - Tompkins	12 mon	\$ 20.03	\$ 41,663.00	\$ 41,663.00								
12	Inspector/Sprayer I AW - Baker	12 mon	\$ 19.57	\$ 40,706.00	\$ 40,706.00								
12	Inspector/Sprayer IV AW - Filakosky	12 mon	\$ 19.86	\$ 41,309.00	\$ 41,309.00								
12	Aquatic Weed Supervisor - Prather	12 mon	\$ 27.54	\$ 57,283.00	\$ 57,283.00								
12	Inspector/Sprayer I AW - Sullivan	12 mon	\$ 20.46	\$ 42,557.00	\$ 42,557.00								
12					\$ -								
12	Labor Distribution	12 mon	\$ -	\$ -	\$ -								
14	Overtime	12 mon		\$ 136,000.00	\$ 136,000.00								
	Sub-Total			\$ 2,587,423.00	\$ 2,587,423.00								
20	Personal Services Benefits												
21	FICA Taxes			\$ 198,001.00	\$ 198,001.00								
22	Retirement Contributions			\$ 324,506.00	\$ 324,506.00								
23	Health Insurance	51.5	\$ 11,904.00	\$ 613,756.00	\$ 613,756.00								
23	Life Insurance			\$ 3,022.00	\$ 3,022.00								
24	Workers Compensation			\$ 115,968.00	\$ 115,968.00								
30	Operating Expense												
31.0	Professional Services												
31.1	Property Appraiser Fees			\$ 106,000.00	\$ 106,000.00								
31.2	Tax Collector Fees			\$ 156,670.00	\$ 156,670.00								
31.3	Legal And Engineering Services			\$ -	\$ -								
31.4	Medical Services			\$ 5,640.00	\$ 5,640.00								

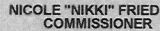


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47.1	Printing & Binding - Educational/Informational Material			\$ 2,000.00	\$ 2,000.00								
47.2	Map Reproduction			\$ -	\$ -								
48	Promotional Activities												
49	Other Charges												
49.1	Payments to Oth Govts - Indirect Costs County Charge			\$ 186,842.00	\$ 186,842.00								
49.1	Advertising - Mosq Public Serv Announce & Bid Advertise			\$ 500.00	\$ 500.00								
49.1	Annual Special District Fee - State			\$ 200.00	\$ 200.00								
49.1	Licenses & Permits			\$ 2,300.00	\$ 2,300.00								
51	Office Supplies												
51.1	Ground Ops - Office Supplies and Equip Under \$1000			\$ 9,500.00	\$ 9,500.00								
51.1	Air Ops - Office Supplies and Equip Under \$1000			\$ 200.00	\$ 200.00								
51.1	Environ Ops - Office Supplies and Equip Under \$1000			\$ 800.00	\$ 800.00								
51.1	Aquatic Weed Ops-Office Supplies & Equip Under \$1000			\$ 900.00	\$ 900.00								
52.1	Gasoline/Oil/Lube												
52.1	Fuel - Jet-A Aircraft Fuel			\$ 55,000.00	\$ 55,000.00								
52.1	Fuel - AvGas Airboat Fuel			\$ 3,000.00	\$ 3,000.00								
52.1	Fuel - Diesel			\$ 19,000.00	\$ 19,000.00								
52.1	Fuel - Unleaded Gasoline			\$ 143,000.00	\$ 143,000.00								
52.1	Oil & Lube			\$ 3,000.00	\$ 3,000.00								
52.2	Chemicals												
52.2	Chemicals (Adulticide) - Dibrom EPA# 5481-480	1320	gal	\$ 342,212.00	\$ 342,212.00								
52.2	Chemicals (Adulticide) - Kontrol 4-4 EPA# 73748-4	4954	gal	\$ 109,624.00	\$ 109,624.00								
52.2	Chemicals (Larvicide) - Altosid 30-Day Briquets 2724-375	106	case	\$ 54,997.00	\$ 54,997.00								
52.2	Chemicals (Larvicide) - Altosid SBG II EPA# 7513-8-89459	400	bag	\$ 55,982.00	\$ 55,982.00								
52.2	Chemicals (Larvicide) - Altosid XR-G EPA# 2724-451	800	bag	\$ 309,824.00	\$ 309,824.00								
52.2	Chemicals (Larvicide) - Altosid P-35 EPA# 89459-95	200	bag	\$ 150,420.00	\$ 150,420.00								
52.2	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	200	bag	\$ 148,402.00	\$ 148,402.00								
52.2	Chemicals (Larvicide) - Natular 2EC EPA# 8329-82	1	jug	\$ 3,175.00	\$ 3,175.00								
52.2	Chemicals (Larvicide) - FourStar 45-Day Briquet 83362-2-89459	100	case	\$ 31,106.00	\$ 31,106.00								
52.2	Chemicals (Larvicide) - FourStar Bti CRG 85685-4	600	bag	\$ 275,783.00	\$ 275,783.00								
52.2	Chemicals (Larvicide) - Vectobac GS EPA# 73049-10	300	bag	\$ 20,765.00	\$ 20,765.00								
52.2	Chemicals (Larvicide) - VectoMax WSP EPA# 73049-429	25	case										



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
52.2	Chemicals (Herbicide) - Tribune EPA# 100-1390	215	gal	\$ 9,675.00	\$ 9,675.00								
52.2	Chemicals (Herbicide) - Ground Zero EPA# None	55	gal	\$ 4,488.00	\$ 4,488.00								
52.2	Chemicals (Herbicide) - Rodeo EPA# 62719-324	123	gal	\$ 2,337.00	\$ 2,337.00								
52.2	Chemicals (Herbicide) - Optima EPA# None	160	gal	\$ 6,250.00	\$ 6,250.00								
52.2	Chemicals (Herbicide) - DLZ EPA# None	130	gal	\$ 3,250.00	\$ 3,250.00								
52.2	Chemicals (Herbicide) - Habitat EPA# 241-426	120	gal	\$ 9,000.00	\$ 9,000.00								
52.2	Chemicals - Isopropyl Alcohol	55	gal	\$ 2,235.00	\$ 2,235.00								
52.2	Chemicals (Insecticides) - Emergency Use			\$ -	\$ -								
52.3	Protective Clothing												
52.3	Ground Operations - Protective Clothing			\$ 7,000.00	\$ 7,000.00								
52.3	Aquatic Weed Control Ops - Protective Clothing			\$ 1,300.00	\$ 1,300.00								
52.4	Misc. Supplies												
52.4	Road Materials - Rip Rap & Fill for Impoundments Repairs			\$ 30,000.00	\$ 30,000.00								
52.4	Safety Equipment & Supplies			\$ 14,800.00	\$ 14,800.00								
52.4	Janitorial Supplies			\$ 3,600.00	\$ 3,600.00								
52.4	Operating Supplies - Hardware,Pump Supplies,Lumber,Wtr			\$ 107,200.00	\$ 107,200.00								
52.4	Operating Equipment - Under \$1000 (Desktop PCs,Pumps)			\$ 8,700.00	\$ 8,700.00								
52.5	Tools & Implements												
52.5	Ground Operations - Tools and Tool Reimbursement			\$ 13,000.00	\$ 13,000.00								
52.5	Air Operations - Tools and Tool Reimbursement			\$ 7,000.00	\$ 7,000.00								
54	Publications & Dues												
54.1	Books, Pubs, Subscriptions			\$ 6,500.00	\$ 6,500.00								
54.1	Membership Dues - FMCA			\$ 12,500.00	\$ 12,500.00								
55	Training												
55.1	Safety Training - Chemical & Fuel Spill Response			\$ 5,890.00	\$ 5,890.00								
55.1	Aquatic Weed Control - Training Classes - CEU			\$ -	\$ -								
55.1	Education Reimbursement			\$ -	\$ -								
60	Capital Outlay												
61	Land - Mosquito Impoundment			\$ -	\$ -								
62	Buildings - Aircraft Hangar/Biology Lab			\$ 3,497,400.00	\$ 3,497,400.00								
63	Improvements Other Than Building			\$ -	\$ -								
64	Machinery & Equipment - Vehicles,Computers, Equipment			\$ 138,900.00	\$ 138,900.00								



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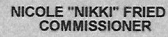
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PAGE 8 OF 9						TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
71	Principal													
	Repayment - Internal Loan for Aircraft Hangar / Lab Building			\$ 500,000.00	\$ 500,000.00									
72	Interest													
	Interest on Internal Loan for Aircraft Hangar / Lab Building			\$ 7,200.00	\$ 7,200.00									
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)			\$ 737,551.00	\$ 737,551.00									
99	Payment of Prior Year Accounts													
	Total Budgetary Expenditures and Contingency			\$ 12,646,385.00	\$ 12,646,385.00									
	Reserves - Future Capital Outlay (Last Page)			\$ -										
	TOTAL			\$ 12,646,385.00										



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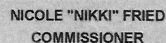
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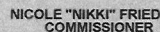
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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
	EXPENDITURES													
10	Personal Services													
12	Department Director (District Dir) - Faella	12 mon	\$ 101,184.00	\$ 101,184.00	\$ 101,184.00									
12	Admin Assistant to Director - Black	12 mon	\$ 20.13	\$ 41,862.00	\$ 41,862.00									
12	Support Services Manager - Maginnis	12 mon	\$ 70,500.00	\$ 70,500.00	\$ 70,500.00									
12	Finance Manager - Strittmatter	12 mon	\$ 68,106.00	\$ 68,106.00	\$ 68,106.00									
12	Safety & Training Coordinator - Calligaro	12 mon	\$ 50,648.00	\$ 50,648.00	\$ 50,648.00									
12	Ag Extension Agent - Walter	50%	\$ 45,253.00	\$ 45,253.00	\$ 45,253.00									
12	Inspector/Sprayer I - Anderson	12 mon	\$ 18.40	\$ 38,272.00	\$ 38,272.00									
12	Support Technician - Birmingham	12 mon	\$ 19.96	\$ 41,517.00	\$ 41,517.00									
12	Inspector/Sprayer I - Boucher	12 mon	\$ 14.65	\$ 30,472.00	\$ 30,472.00									
12	General Repair Tech - Briggs	12 mon	\$ 18.82	\$ 39,146.00	\$ 39,146.00									
12	Inspector/Sprayer I - Brown, JB	12 mon	\$ 18.40	\$ 38,272.00	\$ 38,272.00									
12	MC Ground Superintendent - Buono	12 mon	\$ 26.44	\$ 54,986.00	\$ 54,986.00									
12	Customer Service Representative - Martin	12 mon	\$ 15.71	\$ 32,677.00	\$ 32,677.00									
12	Accountant I - Burgin	12 mon	\$ 23.62	\$ 49,130.00	\$ 49,130.00									
12	Inspector/Sprayer II - Lead Curry	12 mon	\$ 20.18	\$ 41,974.00	\$ 41,974.00									
12	Heavy Equipment Mechanic III - Fayson	12 mon	\$ 23.03	\$ 47,902.00	\$ 47,902.00									
12	Inspector/Sprayer Trainee - J. Murphy	12 mon	\$ 15.20	\$ 31,616.00	\$ 31,616.00									
12	Inspector/Sprayer IV - Freeman	12 mon	\$ 19.25	\$ 40,040.00	\$ 40,040.00									
12	Support Technician - Trenner	12 mon	\$ 17.29	\$ 35,963.00	\$ 35,963.00									
12	Inspector/Sprayer Trainee - Barnes	12 mon	\$ 13.87	\$ 28,850.00	\$ 28,850.00									
12	S. Area Ground Ops Supervisor - Koagel	12 mon	\$ 22.25	\$ 46,280.00	\$ 46,280.00									
12	Inspector/Sprayer II - Cannon	12 mon	\$ 17.42	\$ 36,234.00	\$ 36,234.00									
12	Impoundment Supervisor - Minner	12 mon	\$ 29.97	\$ 62,338.00	\$ 62,338.00									
12	Inspector/Sprayer II - Lead Montalvan	12 mon	\$ 18.40	\$ 38,272.00	\$ 38,272.00									
12	Inspector/Sprayer I - Spreitzer	12 mon	\$ 15.21	\$ 31,637.00	\$ 31,637.00									
12	Inspector/Sprayer II - Lead McWhite	12 mon	\$ 17.42	\$ 36,234.00	\$ 36,234.00									
12	Aircraft Welder - Singleton	12 mon	\$ 25.25	\$ 52,520.00	\$ 52,520.00									
12	Electronic & Calib Inspector/Sprayer - Smith	12 mon	\$ 22.13	\$ 46,030.00	\$ 46,030.00									
12	N. Area Ground Ops Supervisor - Whitt	12 mon	\$ 24.71	\$ 51,397.00	\$ 51,397.00									
12	Inspector/Sprayer I - Khoury	12 mon	\$ 14.52	\$ 30,202.00	\$ 30,202.00									
12	Inspector/Sprayer II - Lead C. Murphy	12 mon	\$ 17.42	\$ 36,234.00	\$ 36,234.00									
12	Inspector/Sprayer II - Lead - Tucker	12 mon	\$ 17.42	\$ 36,234.00	\$ 36,234.00									
12	Heavy Equipment Mechanic II - Williams	12 mon</												



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52.2	Chemicals (Larvicide) - Altosid P-35 EPA# 89459-95	200	bag	\$ 150,420.00	\$ 150,420.00								
52.2	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	200	bag	\$ 148,402.00	\$ 148,402.00								
52.2	Chemicals (Larvicide) - Natular 2EC EPA# 8329-82	1	jug	\$ 3,175.00	\$ 3,175.00								
52.2	Chemicals (Larvicide) - FourStar 45-Day Briquet 83362-2-8945	100	case	\$ 31,106.00	\$ 31,106.00								
52.2	Chemicals (Larvicide) - FourStar Bti CRG 85685-4	600	bag	\$ 275,783.00	\$ 275,783.00								
52.2	Chemicals (Larvicide) - Vectobac GS EPA# 73049-10	300	bag	\$ 20,765.00	\$ 20,765.00								
52.2	Chemicals (Larvicide) - VectoMax WSP EPA# 73049-429	25	case	\$ 32,710.00	\$ 32,710.00								



NICOLE "NIKKI" FRIED
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.
Telephone Number (850) 617-7995

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL: 		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22 ENDING SEPTEMBER 30, 20 23			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District								
DATE: 					DATE: 7/1/2022								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD <small>AUTHORITY: CHAPTER 388.341, F.S.</small>			APPROVED BY: Kristine Zonka, Chair <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>								
DATE: 					DATE: As approved by the Board on 07/12/2022								
PAGE 7 OF 9					TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
52.2	Chemicals (Herbicide) - Tribune EPA# 100-1390	215	gal	\$ 9,675.00	\$ 9,675.00								
52.2	Chemicals (Herbicide) - Ground Zero EPA# None	55	gal	\$ 4,488.00	\$ 4,488.00								
52.2	Chemicals (Herbicide) - Rodeo EPA# 62719-324	123	gal	\$ 2,337.00	\$ 2,337.00								
52.2	Chemicals (Herbicide) - Optima EPA# None	160	gal	\$ 6,250.00	\$ 6,250.00								
52.2	Chemicals (Herbicide) - DLZ EPA# None	130	gal	\$ 3,250.00	\$ 3,250.00								
52.2	Chemicals (Herbicide) - Habitat EPA# 241-426	120	gal	\$ 9,000.00	\$ 9,000.00								
52.2	Chemicals - Isopropyl Alcohol	55	gal	\$ 2,235.00	\$ 2,235.00								
52.2	Chemicals (Insecticides) - Emergency Use			\$ -	\$ -								
52.3	Protective Clothing												
52.3	Ground Operations - Protective Clothing			\$ 7,000.00	\$ 7,000.00								
52.3	Aquatic Weed Control Ops - Protective Clothing			\$ 1,300.00	\$ 1,300.00								
52.4	Misc. Supplies												
52.4	Road Materials - Rip Rap & Fill for Impoundments Repairs			\$ 30,000.00	\$ 30,000.00								
52.4	Safety Equipment & Supplies			\$ 14,800.00	\$ 14,800.00								
52.4	Janitorial Supplies			\$ 3,600.00	\$ 3,600.00								
52.4	Operating Supplies - Hardware,Pump Supplies,Lumber,Wtr			\$ 107,200.00	\$ 107,200.00								
52.4	Operating Equipment - Under \$1000 (Desktop PCs,Pumps)			\$ 8,700.00	\$ 8,700.00								
52.5	Tools & Implements												
52.5	Ground Operations - Tools and Tool Reimbursement			\$ 13,000.00	\$ 13,000.00								
52.5	Air Operations - Tools and Tool Reimbursement			\$ 7,000.00	\$ 7,000.00								
54	Publications & Dues												
54.1	Books, Pubs, Subscriptions			\$ 6,500.00	\$ 6,500.00								
54.1	Membership Dues - FMCA			\$ 12,500.00	\$ 12,500.00								
55	Training												
55.1	Safety Training - Chemical & Fuel Spill Response			\$ 5,890.00	\$ 5,890.00								
55.1	Aquatic Weed Control - Training Classes - CEU			\$ -	\$ -								
55.1	Education Reimbursement			\$ -	\$ -								
60	Capital Outlay												
61	Land - Mosquito Impoundment			\$ -	\$ -								
62	Buildings - Aircraft Hangar/Biology Lab			\$ 3,497,400.00	\$ 3,497,400.00								
63	Improvements Other Than Building			\$ -	\$ -								
64	Machinery & Equipment - Vehicles,Computers, Equipment			\$ 138,900.00	\$ 138,900.00								



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COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

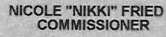
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DATE: _____						DATE: _____ As approved by the Board on 07/12/2022								
PAGE 8 OF 9						TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
71	Principal													
	Repayment - Internal Loan for Aircraft Hangar / Lab Building			\$ 500,000.00	\$ 500,000.00									
72	Interest													
	Interest on Internal Loan for Aircraft Hangar / Lab Building			\$ 7,200.00	\$ 7,200.00									
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)			\$ 737,551.00	\$ 737,551.00									
99	Payment of Prior Year Accounts													
	Total Budgetary Expenditures and Contingency			\$ 12,646,385.00	\$ 12,646,385.00									
	Reserves - Future Capital Outlay (Last Page)			\$ -										
	TOTAL			\$ 12,646,385.00										



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