

## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

RECOMME	NDED FOR APPROVAL:	FC	OR FISCAL YE	AR BEGINNING OCT			PREPARED BY:	Bill Strittma	tter, Finance Manager, Bre	vard Mosquito Contro	ol District
APPROVED	BY: Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 388	341, F.S.		APPROVED BY			stine Zonka, Chair BOARD OF COUNTY COMMIS As approved by	sioners the Board on 07/12/2022
PAGE	1_ OF _ 9					TO BE PA	ID FROM			PROGRAM ELEM	
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL			
	RECEIPTS				200/12	0,,,,,	EX ENGE	O/ II TIVIL			
311	Ad Valorem (Current/Delinquent)			\$ 7,898,701.00	\$ 7,898,701.00						
334.1	State Grant										
362	Equipment Rentals										
337	Grants and Donations										
361	Interest Earnings			\$ 83,125.00	\$ 83,125.00						
364	Equipment and/or Other Sales			\$ 22,800.00	\$ 22,800.00						
369	Misc./Refunds (prior yr expenditures)			\$ 9,500.00	\$ 9,500.00						
380	Other Sources		+							-	
380.1	Transfers from County PILT - Solid Waste, Water Res.			\$ 98,009.00	\$ 98,009.00						
380.1	Excess Fees - Property Appraiser & Tax Collector			\$ 54,000.00							
380.1	Services Revenue - FWC and County Departments			\$ 33,250.00							
389	Loans			s -	\$ -						
	Loan for Aircraft Hangar / Biology Lab Construction		<del>                                     </del>		•						
	Total Budgeted Receipts			\$ 8,199,385.00	\$ 8,199,385.00						
	Beginning Fund Balance			\$ 4,447,000.00	\$ 4,447,000.00						
	Total Budgetary Receipts and Fund Balance		-	A 40 040 205 00	A 40 040 205 00						
	Total Budgetary Receipts and Fund Bulance			\$ 12,646,385.00	\$ 12,646,385.00						
		<u> </u>									



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FOR COUNTY OR DISTRICT USE ONLY

RECOMMENDED FOR APPROVAL:			FOR FISCAL YEA	R BEGINNING OCT			PREPARED BY	: Bill Strittma	tter, Finance M	Manager, Brev	vard Mosquito C	Control District		
DATE:							DATE: 7/1	/2022	- C17 TT-6443 7 4400 440 3000 40 10 10 40					
APPROVED BY:  Mosquito Control Program		COUNTY	or DISTRICT	BREVARD MCD			APPROVED BY	:	Kristine	Zonka, Chair				
				AUTHORITY: CHAPTER 38	3.341, F.S.			The same same and the same same		CHAIRMAN,	BOARD OF COUNTY			
PAGE 2 OF 9							DATE:		portra viscosi				ard on 07/12	72022
PAGE 2_ OF _ 9		PERIOD OR	T RATE OR			TO BE P	AID FROM				PROGRAM	ELEMENTS		
ACCOUNT TITLE		QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
EXPENDIT	URES												1000	100
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 - Blac	k	12 mon	\$ 20.13	\$ 41,862.00	\$ 41,862.00									
12 Support Services Manager - Magi	innis	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 - Ca	alligaro	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									
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									
12 Inspector/Sprayer I - Brown, JB	á	12 mon	\$ 18.40		\$ 38,272.00									
12 MC Ground Superintendent - Buo	no	12 mon	\$ 26.44		\$ 54,986.00									
12 Customer Service Representative	e - Martin	12 mon	\$ 15.71		\$ 32.677.00									
12 Accountant I - Burgin		12 mon	\$ 23.62		\$ 49,130.00						1			
12 Inspector/Sprayer II - Lead Curry		12 mon	\$ 20.18		\$ 41,974.00									
12 Heavy Equipment Mechanic III - F	ayson	12 mon	\$ 23.03		\$ 47,902.00									
12 Inspector/Sprayer Trainee - J. Mu	rphy	12 mon	\$ 15.20		\$ 31,616.00									
12 Inspector/Sprayer IV - Freeman		12 mon	\$ 19.25		\$ 40,040.00									
12 Support Technician - Trenner		12 mon	\$ 17.29		\$ 35,963.00									
12 Inspector/Sprayer Trainee - Barne	es	12 mon	\$ 13.87		\$ 28,850.00									
12 S. Area Ground Ops Supervisor -	Koagel	12 mon	\$ 22.25		\$ 46,280.00									
12 Inspector/Sprayer II - Cannon		12 mon	\$ 17.42		\$ 36,234.00									
12 Impoundment Supervisor - Minner	r	12 mon	\$ 29.97		\$ 62,338.00									
12 Inspector/Sprayer II - Lead Monta	ilvan	12 mon	\$ 18.40		\$ 38,272.00									
12 Inspector/Sprayer I - Spreitzer		12 mon	\$ 15.21		\$ 31,637.00					1				
12 Inspector/Sprayer II - Lead McWh	nite	12 mon	\$ 17.42		\$ 36,234.00									
12 Aircraft Welder - Singleton		12 mon	\$ 25.25		\$ 52,520.00									
12 Electronic & Calib Inspector/Spray	yer - Smith	12 mon	\$ 22.13		\$ 46,030.00									
12 N. Area Ground Ops Supervisor -		12 mon	\$ 24.71		\$ 51,397.00					<b>†</b>	<b>†</b>	<u> </u>		
12 Inspector/Sprayer I - Khoury		12 mon	\$ 14.52		\$ 30,202.00									
12 Inspector/Sprayer II - Lead C. Mu	urphy	12 mon	\$ 17.42		\$ 36,234.00					+	+			
12 Inspector/Sprayer II - Lead - Tucki		12 mon	\$ 17.42		\$ 36,234.00									
12 Heavy Equipment Mechanic II - W		12 mon	\$ 27.27		\$ 56,722.00						1			
12 Inspector/Sprayer Trainee - Lee		12 mon	\$ 13.87		\$ 28,850.00					<b>†</b>	<b>†</b>			
12 Inspector/Sprayer Trainee - Vacar	nt	12 mon	\$ 13.87		\$ 28.850.00									



# 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

	NDED FOR APPROVAL:	F	OR FISCA		BEGINNING OC NDING SEPTEM		8	PREPARED BY		tter, Finance N	Manager, Breva	ard Mosquito C	control District		
DATE:								CALL STREET, CALL	/2022						
APPROVED	DBY: Mosquito Control Program	COUNTY	or DISTRIC		BREVARD MCD UTHORITY: CHAPTER 3	88.341, F.S.		APPROVED BY		Kristine :	Zonka, Chair chairman, e	OARD OF COUNTY	COMMISSIONERS		
DATE:								DATE:				As approve	ed by the Bo	ard on 07/12/	/2022
PAGE	3_ OF _ 9						TO BE	PAID FROM				PROGRAM	ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE		OTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
	Pilot II - Duke	12 mon	s	34.82		\$ 72,435.									
12	Pilot III - Sabine	12 mon		41.77							<u> </u>				
12	Aircraft Mechanic II - Tapp	12 mon	1	33.10											
12	Aircraft Mechanic II - Porterfield	12 mon		32.19											
12	Suprevisory Biologist - Linder	12 mon	_	29.52											
12	Environmental Specialist I - Reynolds	12 mon	1	24.14											
12	Associate Environmental Specialist - Coffey	12 mon		23.12											
12	Asst. Environmental Specialist - Estadt	12 mon	1		\$ 43,909.00										
12	Environmental Tech III - Hixson	12 mon			\$ 41,247.00										
12	Impoundment Equipment Tech - Savitsky	12 mon	_		\$ 46,246.00										
12	Impoundment Tech - Slattery	12 mon		22.35											
12	Impoundment Tech - Brown, M.	12 mon		23.46											
12	Impoundment Tech - Tompkins	12 mon	+		\$ 41,663.00										
	Inspector/Sprayer   AW - Baker	12 mon			\$ 40,706.00										
12	Inspector/Sprayer IV AW - Filakosky	12 mon	_	19.86											
	Aquatic Weed Supervisor - Prather	12 mon	+		\$ 57,283.00										
12		12 mon	+-	20.46		\$ 42,557.0									
12			†	20.40	42,007.00	s -	,,,								
12	Labor Distribution	12 mon	s	- 1	\$ -	s -									
14	Overtime	12 mon			\$ 136,000.00	\$ 136,000.0	00								
	Sub-Total				\$ 2,587,423.00	\$ 2.587.423.0	00								
20	Personal Services Benefits														
21	FICA Taxes				\$ 198,001.00	\$ 198,001.0	00								
22	Retirement Contributions				\$ 324,506.00	\$ 324,506.0	00								
23	Health Insurance	51.5	. \$ 11,9	04.00	\$ 613,756.00	\$ 613,756.0	00								
23	Life Insurance				\$ 3,022.00	\$ 3,022.0	00								
24	Workers Compensation				\$ 115,968.00	\$ 115,968.0	00								
														-	
30	Operating Expense														
31.0	Professional Services														
31.1	Property Appraiser Fees			1	\$ 106,000.00	\$ 106,000.0	00								
31.2	Tax Collector Fees					\$ 156,670.0									
31.3	Legal And Engineering Services			,		\$ -									
31.4	Medical Services				5.640.00	\$ 5.640.0	00								



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RECOMME	NDED FOR APPROVAL:	F	OR FISCAL YEA	R BEGINNING OC			PREPARED BY	: Bill Strittma	tter, Finance N	Manager, Brev	ard Mosquito (	Control District		
DATE:							DATE: 7/1	/2022						
APPROVE		COUNTY o	r DISTRICT	BREVARD MCD			APPROVED BY		Kristine 2	Zonka, Chair				
DATE:	Mosquito Control Program			AUTHORITY: CHAPTER 3	88.341, F.S.					CHAIRMAN,	BOARD OF COUNTY			
DATE:	4_ OF _ 9	1			li .		DATE:						ard on 07/12	/2022
PAGE	<b>7</b> _ OF _ <b>7</b>	DEDIOD OD	RATE OR			TO BE P	AID FROM				PROGRAM	ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
32	Accounting & Auditing			\$ -	\$ -									
	Court Reporter Services			\$ -	\$ -									
	Other Contractual Services			\$ -	\$ -									
34.1	Hazardous Waste Disp,Software Mods,Phonetree System			\$ 19,272.00	\$ 19,272.00									
	Aerial Drone Services - Treatment			\$ 15,000.00	\$ 15,000.00									
	Aerial Supplemental Treatment Services			\$ 50,000.00	\$ 50,000.00									
34.3	Uniform Rental/Cleaning			\$ 13,600.00	\$ 13,600.00									
34.4	Fire Extinguisher and Pest Control Service			\$ 1,800.00	\$ 1,800.00									
34.5	Trash Collection			\$ 5,404.00	\$ 5,404.00									
34.6	Janitorial Service - Valkaria & Titusville			\$ 7,125.00	\$ 7,125.00									
34.7	County Information System Charges			\$ 64,410.00	\$ 64,410.00									
34.8	Helicopter Usage Charge-2			\$ 404,000.00	\$ 404,000.00									
34.9	County Installed Lighting System - Annual Payment			\$ 2,917.00	\$ 2,917.00									
36	Pension Benefits			\$ -	\$ -									
40	Travel & Per Diem													
40.1	Per Diem or Meals			\$ 13,450.00	\$ 13,450.00									
40.2	Incidental Travels Expenses - Travel, Flights, Conf Reg.			\$ 46,627.00	\$ 46,627.00									
40.3	Reimbursement for Use of Private Vehicle			\$ -	\$ -									
41	Communication Serv													
41.1	Ground Ops - Cell Phones, Wireless Tablets, CSR			\$ 27,300.00	\$ 27,300.00									
41.1	Aircraft Operations - Cell Phone Charges			\$ 4,500.00	\$ 4,500.00									
41.1	Environmental Ops - Cell Phone Charges			\$ 4,404.00	\$ 4,404.00									
41.1	Aquatic Weed Control Ops - Cell Phone Charges			\$ 3,000.00	\$ 3,000.00									
42	Freight Services													
42.1	Ground Ops - FedEx and Other Shippers			\$ 500.00	\$ 500.00									
42.1	Air Operations - FedEx and Other Freight			\$ 4,000.00	\$ 4,000.00									
42.1	Environ Ops - Shipping Chicken Blood Samples to Lab			\$ 1,000.00	\$ 1,000.00									
42.1	Aquatic Weed Control Ops - Shipping			\$ 100.00	\$ 100.00									
43	Utility Service													
43.1	FPL - Electric			\$ 60,000.00	\$ 60,000.00									
43.1	City Water & Sewage			s 5,000,00	s 5,000,00									



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RECOMME DATE:	ENDED FOR APPROVAL:	FC	OR FISCAL YEA	R BEGINNING OC				PREPARED BY: DATE: 7/1/	Bill Strittmat	ter, Finance M	lanager, Breva	ard Mosquito C	ontrol District		
APPROVE	D BY: Mosquito Control Program	COUNTY or	DISTRICT	BREVARD MCD AUTHORITY: CHAPTER :	388.341,	F.S.		APPROVED BY:		Kristine 2	Zonka, Chair chairman, B	DARD OF COUNTY O		ard on 07/12	12022
PAGE	5_ OF _9						TO BE P	PAID FROM					ELEMENTS	ura 011 07712	
		PERIOD OR	RATE OR					GENERAL				111001414	LLLIMLITIO		
ACCOUNT		QUANTITY	UNIT	TOTAL COST		LOCAL	STATE	EXPENSE	CAPITAL						
43.1	Solid Waste Assessment - County			\$ 1,500.00		1,500.00									
43.1	Stormwater Assessment - City			\$ 4,500.00	\$	4,500.00				-					
				-	+			-							
44	Rentals & Leases				+			+		<u> </u>					
44.1	Rental - Valkaria Office Complex			\$ 51,000.00	\$	51,000.00									
44.1	Rental - Heavy Equipment for Impoundment Hurr. Repairs			\$ 60,000.00	$\overline{}$	60,000.00									
44.1	Rental - Copy Machines for All Offices			\$ 4,570.00	_	4,570.00									
44.1	Rental - Port-O-Let for Aquatic Weed & Titus Offices			\$ 3,600.00		3,600.00									
44.1	Rental - Cent Operations Facilities - Aquatic Weed Office			\$ 5,713.00	_	5,713.00									
45	Insurance														
45.1	Insurance - General Liability			\$ 25,497.00	\$	25,497.00									
45.1	Insurance - Auto Liability			\$ 38,226.00	\$	38,226.00									
45.1	Insurance - Buildings & Contents			\$ 15,983.00	\$	15,983.00									
45.1	Insurance - Helicopters-2			\$ 83,076.00	\$	83,076.00									
46	Repairs & Maintenance														
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Valkaria Offices		\$ 32,000.00	\$	32,000.00									
46.2	Maintenance of Automotive Equipment	Service Vehicles and Heavy Equipment		\$ 83,800.00	s	83,800.00									
46.2	Maintenance of Office Equipment	Fuel Tanks		\$ 5,000.00	_	5,000.00									
46.2	Maintenance of Office Equipment	Small Engines		\$ 3,000.00	\$	3,000.00									
46.4	Maintenance of Other Equipment	GPS, Fleetboss		\$ 19,750.00	\$	19,750.00									
46.4	Maintenance of Other Equipment	Data System GeoPro		\$ 14,550.00	\$	14,550.00									
46.4	Maintenance of Other Equipment	Trak, iMaint,DropVision		\$ 7,127.00	\$	7,127.00									
46.4	Maintenance of Other Equipment	800 MHz Radios		\$ 3,780.00	\$	3,780.00									
46.4	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 146,800.00	\$	146,800.00									
46.4	Maintenance of Other Equipment	Spray Equipment		\$ 11,000.00	\$	11,000.00									
46.5	Maintenance of Other Equipment	Pumps and Impoundments		\$ 55,000.00	\$	55,000.00									
46.5	Materials for Minor Structural Improvements and Maintenace	Aluminum / Steel		\$ 4,000.00	\$	4,000.00									
46.5	Materials for Minor Structural Improvements and Maintenace	Maintain Traps and Chicken Coops		\$ 2,000.00	\$	2,000.00									
46.6	Materials for Construction and Maintenance of Equipment	Misc. Materials		\$ 3,500.00	\$	3,500.00									
47	Printing and Rinding								1000						



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FOR COUNTY OR DISTRICT USE ONLY

ECOMME	NDED FOR APPROVAL:	FC	R FISCAL YEA	R BEGINNING OC			PREPARED BY:	Bill Strittmat	ter, Finance Manag	ger, Brevard Mosquito (	Control District	
ATE:							DATE: 7/1/	/2022				
PPROVED	D BY: Mosquito Control Program	COUNTY or	DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 3	88.341, F.S.		APPROVED BY		Kristine Zonka	a, Chair Chairman, Board of County	COMMISSIONERS	
ATE:					1		DATE:			As approv	ed by the Boa	rd on 07/12/2022
AGE	6_ OF _ 9					TO BE F	PAID FROM			PROGRAM	M ELEMENTS	
COUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL				
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								
51.1	Aquatic Weed Ops-Office Supplies & Equip Under \$1000			\$ 900.00	\$ 900.00							
52.1	Gasoline/Oil/Lube											
	Fuel - Jet-A Aircraft Fuel			\$ 55,000.00	\$ 55,000.00							
	Fuel - AvGas Airboat Fuel			\$ 3,000.00								
	Fuel - Diesel			\$ 19,000.00	\$ 19,000.00							-
52.1	Fuel - Unleaded Gasoline			\$ 143,000.00								
52.1	Oil & Lube			\$ 3,000.00	\$ 3,000.00							
52.2	Chemicals											
	Chemicals (Adulticide) - Dibrom EPA# 5481-480	1320	gal	\$ 342,212.00	\$ 342,212.00							
	Chemicals (Adulticide) - Kontrol 4-4 EPA# 73748-4	4954	gal	\$ 109,624.00								
	Chemicals (Larvicide) - Altosid 30-Day Briquets 2724-375	106	case	\$ 54,997.00								
	Chemicals (Larvicide) - Altosid SBG II EPA# 7513-8-89459	400	bag	\$ 55,982.00								
52.2	Chemicals (Larvicide) - Altosid XR-G EPA# 2724-451	800	bag	\$ 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 83362-2-894	100	case	\$ 31,106.00	\$ 31,106.00							
	Chemicals (Larvicide) - FourStar Bti CRG 85685-4	600	bag	\$ 275,783.00	\$ 275,783.00							
	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							



## **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

RECOMME	NDED FOR APPROVAL:	FOR	FISCAL YEA	AR BEGINNING ENDING SEP				PREPARED BY	Bill Strittma	tter, Finance M	lanager, Breva	rd Mosquito C	ontrol District		
DATE:								DATE: 7/1.	/2022						
APPROVED	D BY: Mosquito Control Program	COUNTY or D	ISTRICT	BREVARD M	NA COMMENSARIA NAME AND	41, F.S.		APPROVED BY		Kristine 2	Zonka, Chair chairman, B	OARD OF COUNTY	COMMISSIONERS		
DATE:								DATE:		1		As approve	d by the Boa	ard on 07/12	/2022
PAGE	7_ OF _ 9						TO BE P	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		2							
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				-										
	Ground Operations - Protective Clothing			\$ 7,000	.00 \$	7,000.00		+							
	Aquatic Weed Control Ops - Protective Clothing			\$ 1,300	-			+							
02.0	, right to the control of the contro			\$ 1,500	.00 \$	1,300.00		+							
52.4	Misc. Supplies				-			+							
	Road Materials - Rip Rap & Fill for Impoundments Repairs			\$ 30,000	.00 \$	30,000.00		+							
	Safety Equipment & Supplies			\$ 14,800	_										
	Janitorial Supplies			\$ 3,600	_			+							
	Operating Supplies - Hardware, Pump Supplies, Lumber, Wtr			\$ 107,200	_										
52.4	Operating Equipment - Under \$1000 (Desktop PCs,Pumps)			\$ 8,700	_										
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			\$	- \$	i -									
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				\$	- \$										
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$ 138,900	.00 \$	138,900.00									



#### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

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

	NDED FOR APPROVAL:	F	OR FISCAL YEA	AR BEGINNING OC ENDING SEPTEM			PREPARED BY		ter, Finance Manag	er, Brevard Mosquito C	Control District	
DATE:							DATE: 7/1.	/2022				
APPROVE	Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 3	88.341, F.S.		APPROVED BY		Kristine Zonka c	HAIRMAN, BOARD OF COUNTY		I on 07/12/2022
PAGE	8 of _ 9					TO BE F	PAID FROM			PROGRAM	I ELEMENTS	
ACCOUNT		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								

FDACS-136263 Rev. 07/13



## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMME DATE:	NDED FOR APPROVAL:	FOR		R BEGINNING OC ENDING SEPTEI			PREPARED BY	Bill Strittma	tter, Finance Manager,	Brevard Mosquito	Control Distric	t	
APPROVED	Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER	388.341, F.S.		APPROVED BY		CHAIR	Kristine Zonka, MAN, BOARD OF COUNTY AS APPRO		3oard on 07	7/12/2022
PAGE	9_ of _ 9					TO BE PA	AID FROM			PROGRAI	/ ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
0.001	RESERVES Reserves - Future Capital Outlay			\$ -	\$ -								
0.002	Reserves - Self-Insurance	1											
0.003	Reserves - Cash Balance to be Carried Forward												
0.004	Reserves - Sick and Annual Leave Trans Out												
				-									
											-		
				-							+		
											-		
					*								
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			-			:							

2nd Set on following pages



## **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

	NDED FOR APPROVAL:	FO	OR FISCAL YE	AR BEGINNING OC ENDING SEPTEM			PREPARED BY		tter, Finance Manager,	Brevard Mosquito	Control Distric	t	
DATE:  APPROVEI  DATE:	Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 388	.341, F.S.		DATE: 7/1. APPROVED BY DATE:	/2022 :	CHAIR	Kristine Zonka, C		ard on 07/12	2/2022
PAGE	/_ OF _ <b>9</b>					TO BE PA	ID FROM			NAME OF TAXABLE PARTY OF TAXABLE PARTY.	LEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
311	RECEIPTS Ad Valorem (Current/Delinquent)			\$ 7,898,701.00	\$ 7,898,701.00								
334.1	State Grant												
362	Equipment Rentals												
337	Grants and Donations												
361	Interest Earnings	10		\$ 83,125.00	\$ 83,125.00								
364	Equipment and/or Other Sales			\$ 22,800.00	\$ 22,800.00								
369	Misc./Refunds (prior yr expenditures)			\$ 9,500.00	\$ 9,500.00								
380	Other Sources												
380.1	Transfers from County PILT - Solid Waste, Water Res.			\$ 98,009.00	\$ 98,009.00								
380.1	Excess Fees - Property Appraiser & Tax Collector			\$ 54,000.00	\$ 54,000.00								
380.1	Services Revenue - FWC and County Departments			\$ 33,250.00	\$ 33,250.00								
389	Loans Loan for Aircraft Hangar / Biology Lab Construction			\$ -	\$ -								
	Total Budgeted Receipts												
	Total Budgeted Receipts		1	\$ 8,199,385.00	\$ 8,199,385.00		-						
	Beginning Fund Balance			\$ 4447,000,00	\$ 4,447,000.00								
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1, 111,000.00								
	Total Budgetary Receipts and Fund Balance			\$ 12,646,385.00	\$ 12,646,385.00								
				, , , , , , , , , , , , , , , , , , , ,	,,								



## 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

	NDED FOR APPROVAL:	F	OR FISCAL YEA	R BEGINNING OCT			PREPARED BY:		ter, Finance M	lanager, Brev	ard Mosquito C	ontrol District		
DATE:							TO SECURE OF THE PARTY OF THE P	2022						
APPROVED	DBY: Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 38	88 341 FS		APPROVED BY		Kristine 2	Zonka, Chair	BOARD OF COUNTY	COMMISSIONERS		
DATE:				ACTION TO TEN O			DATE:			OI (AIRMAIN,			ard on 07/12/	/2022
PAGE	2 OF _ 9				or a second reco	TO BE D	AID FROM					ELEMENTS	ard on on the	LULL
		PERIOD OR	RATE OR	nation and		TO BE I	GENERAL				TROOMAIN	LELIVILIVIO		
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL						
	EXPENDITURES													
10	Personal Services													
	Department Director (District Dir) - Faella	12 mon	\$ 101,184.00		\$ 101,184.00									
	Admin Assistant to Director - Black	12 mon	\$ 20.13	\$ 41,862.00	\$ 41,862.00									
	Support Services Manager - Maginnis	12 mon	\$ 70,500.00	\$ 70,500.00	\$ 70,500.00									
	Finance Manager - Strittmatter	12 mon	\$ 68,106.00	\$ 68,106.00	\$ 68,106.00									
	Safety & Training Coordinator - Calligaro	12 mon	\$ 50,648.00	\$ 50,648.00	\$ 50,648.00									
	Ag Extension Agent - Walter	50%	\$ 45,253.00	\$ 45,253.00	\$ 45,253.00									
	Inspector/Sprayer I - Anderson	12 mon	\$ 18.40	\$ 38,272.00	\$ 38,272.00									
	Support Technician - Birmingham	12 mon	\$ 19.96	\$ 41,517.00	\$ 41,517.00									
	Inspector/Sprayer I - Boucher	12 mon	\$ 14.65	\$ 30,472.00	\$ 30,472.00									
	General Repair Tech - Briggs	12 mon	\$ 18.82	\$ 39,146.00	\$ 39,146.00									
	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			94						
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											
12	N. Area Ground Ops Supervisor - Whitt	12 mon	\$ 24.71	\$ 51,397.00										
	Inspector/Sprayer I - Khoury	12 mon	\$ 14.52	\$ 30,202.00										
12	Inspector/Sprayer II - Lead C. Murphy	12 mon	\$ 17.42											
12	Inspector/Sprayer II - Lead - Tucker	12 mon	\$ 17.42											
12	Heavy Equipment Mechanic II - Williams	12 mon	\$ 27.27	\$ 56,722.00										
12	Inspector/Sprayer Trainee - Lee	12 mon	\$ 13.87	\$ 28,850.00										
12	Inspector/Sprayer Trainee - Vacant	12 mon	\$ 13.87	\$ 28,850,00										



## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR

DISTRICT USE ONLY

RECOMMENDED FOR APPROVAL:  DATE:		FOR FISCAL YEA	R BEGINNING OC			PREPARED BY	Bill Strittmat	ter, Finance M	anager, Breva	ard Mosquito C	control District		
APPROVED BY:  Mosquito Control Program  DATE:	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 3	89.341, F.S.		APPROVED BY		Kristine Z	Zonka, Chair CHAIRMAN, E	BOARD OF COUNTY		and an 07/42	uonga.
PAGE 3_ OF _ 9				Construction and	TORE							ard on 07/12	12022
TAGE J_ UI _ /	PERIOD OR	RATE OR			TOBER	GENERAL				PROGRAM	ELEMENTS		
ACCOUNT TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	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 Suprevisory 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 - Estadt	12 mon	\$ 21.11	\$ 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										
12 Impoundment Tech - Slattery	12 mon	\$ 22.35		\$ 46,488.00									
12 Impoundment Tech - Brown, M.	12 mon	\$ 23.46											
12 Impoundment Tech - Tompkins	12 mon	\$ 20.03											
12 Inspector/Sprayer I AW - Baker	12 mon	\$ 19.57	\$ 40,706.00										
12 Inspector/Sprayer IV AW - Filakosky	12 mon	\$ 19.86											
12 Aquatic Weed Supervisor - Prather	12 mon	\$ 27.54											
12 Inspector/Sprayer I AW - Sullivan	12 mon	\$ 20.46											
12				s -									
12 Labor Distribution	12 mon	s -	s -	s -									
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										
23 Health Insurance	51.5	\$ 11,904.00											
23 Life Insurance			\$ 3,022.00										
24 Workers Compensation				\$ 115,968.00									
			,	·									
1													
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										
31.3 Legal And Engineering Services			\$ -	\$ -									
31.4 Medical Services			\$ 5,640,00										



## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

RECOMMENDED FOR APPROVAL:		F	OR FISCAL YEA	R BEGINNING OC			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District									
DATE:							DATE: 7/1.	/2022	na etteritari seritari nuo (attoriori)	Of the State of th						
APPROVE	D BY: Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 3	88.341, F.S.		APPROVED BY: Kristine Zonka, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE:					1		DATE:		1		As approved by the Board on 07/12/2022					
PAGE	4_ OF _9					TO BE P	AID FROM			PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
	Accounting & Auditing	Q0/411111		s -	s -	OTATE	EXI ENOL	CALITAL								
	Court Reporter Services			s -	\$ -				1	+	+					
	Other Contractual Services		8.	s -	\$ -											
34.1				\$ 19,272.00	\$ 19,272.00											
34.2	Aerial Drone Services - Treatment			\$ 15,000.00	\$ 15,000.00					<del>                                     </del>						
34.2	Aerial Supplemental Treatment Services			\$ 50,000.00	\$ 50,000.00											
34.3	Uniform Rental/Cleaning			\$ 13,600.00	\$ 13,600.00				<u> </u>							
34.4	Fire Extinguisher and Pest Control Service			\$ 1,800.00	\$ 1,800.00				<b>†</b>		+					
l	Trash Collection			\$ 5,404.00	\$ 5,404.00				<u> </u>	<u> </u>						
34.6	Janitorial Service - Valkaria & Titusville			\$ 7,125.00	\$ 7,125.00											
34.7	County Information System Charges			\$ 64,410.00	\$ 64,410.00					<del>                                     </del>	<u> </u>					
34.8	Helicopter Usage Charge-2			\$ 404,000.00	\$ 404,000.00											
	County Installed Lighting System - Annual Payment			\$ 2,917.00	\$ 2,917.00					<del>                                     </del>				-		
				2,017.00	Ψ 2,517.00											
36	Pension Benefits			s -	s -											
40	Travel & Per Diem															
40.1	Per Diem or Meals			\$ 13,450.00	\$ 13,450.00											
40.2	Incidental Travels Expenses - Travel, Flights, Conf Reg.			\$ 46,627.00	\$ 46,627.00											
40.3	Reimbursement for Use of Private Vehicle			s -	s -											
					,											
41	Communication Serv															
41.1	Ground Ops - Cell Phones, Wireless Tablets, CSR			\$ 27,300.00	\$ 27,300.00											
41.1	Aircraft Operations - Cell Phone Charges			\$ 4,500.00	\$ 4,500.00											
41.1	Environmental Ops - Cell Phone Charges			\$ 4,404.00	\$ 4,404.00											
41.1	Aquatic Weed Control Ops - Cell Phone Charges			\$ 3,000.00	\$ 3,000.00											
					,											
42	Freight Services															
42.1	Ground Ops - FedEx and Other Shippers			\$ 500.00	\$ 500.00											
42.1	Air Operations - FedEx and Other Freight			\$ 4,000.00	\$ 4,000.00											
42.1	Environ Ops - Shipping Chicken Blood Samples to Lab			\$ 1,000.00	\$ 1,000.00											
42.1	Aquatic Weed Control Ops - Shipping			\$ 100.00	\$ 100.00											
43	Utility Service															
43.1	FPL - Electric			\$ 60,000.00	\$ 60,000.00											
43.1	City Water & Sewage			\$ 5,000,00	s 5,000,00											



# 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

RECOMMENDED FOR APPROVAL:		FC	R FISCAL YEA	R BEGINNING OCT			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District									
DATE:								DATE: 7/1/2022								
APPROVED	D BY:  Mosquito Control Program	COUNTY or		APPROVED BY: Kristine Zonka, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS												
DATE:				DATE: As approved by the Board on 07/12/2022												
PAGE	5_ OF _ 9					Т	O BE P.	AID FROM			PROGRAM ELEMENTS					
		PERIOD OR	RATE OR					GENERAL								
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCA		ATE	EXPENSE	CAPITAL							
43.1	Solid Waste Assessment - County Stormwater Assessment - City			\$ 1,500.00		00.00					-					
43.1	Stoffwater Assessment - Oily			\$ 4,500.00	\$ 4,5	00.00										
44	Rentals & Leases										· ·					
44.1	Rental - Valkaria Office Complex			\$ 51,000.00	\$ 51,0	00 00										
44.1	Rental - Heavy Equipment for Impoundment Hurr. Repairs			\$ 60,000.00	\$ 60,0											
44.1	Rental - Copy Machines for All Offices			\$ 4,570.00		70.00										
44.1	Rental - Port-O-Let for Aquatic Weed & Titus Offices			\$ 3,600.00		00.00										
44.1	Rental - Cent Operations Facilities - Aquatic Weed Office			\$ 5,713.00		13.00										
45	Insurance															
45.1	Insurance - General Liability			\$ 25,497.00	\$ 25,4	97.00										
45.1	Insurance - Auto Liability			\$ 38,226.00	\$ 38,2	26.00										
45.1	Insurance - Buildings & Contents			\$ 15,983.00	\$ 15,9	33.00										
45.1	Insurance - Helicopters-2			\$ 83,076.00	\$ 83,0	76.00										
46	Repairs & Maintenance															
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Valkaria Offices		\$ 32,000.00	\$ 32,0	00.00										
46.2	Maintenance of Automotive Equipment	Service Vehicles and Heavy Equipment		\$ 83,800.00	\$ 83,8	00.00										
46.2	Maintenance of Office Equipment	Fuel Tanks		\$ 5,000.00		00.00										
46.2	Maintenance of Office Equipment	Small Engines		\$ 3,000.00		00.00										
46.4	Maintenance of Other Equipment	GPS, Fleetboss		\$ 19,750.00	\$ 19,7	50.00										
46.4	Maintenance of Other Equipment	Data System GeoPro		\$ 14,550.00	\$ 14,5	50.00										
46.4	Maintenance of Other Equipment	Trak, iMaint,DropVision		\$ 7,127.00	\$ 7,12	27.00										
46.4	Maintenance of Other Equipment	800 MHz Radios		\$ 3,780.00	\$ 3,78	80.00										
46.4	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 146,800.00	\$ 146,80	00.00										
46.4	Maintenance of Other Equipment	Spray Equipment		\$ 11,000.00	\$ 11,00	00.00										
46.5	Maintenance of Other Equipment	Pumps and Impoundments		\$ 55,000.00												
46.5	Materials for Minor Structural Improvements and Maintenace	Aluminum / Steel		\$ 4,000.00	\$ 4,00	00.00										
46.5	Materials for Minor Structural Improvements and Maintenace	Maintain Traps and Chicken Coops		\$ 2,000.00		00.00										
46.6	Materials for Construction and Maintenance of Equipment	Misc. Materials		\$ 3,500.00	\$ 3,50	00.00										
47	Printing and Binding															



## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

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		COUNTY or DISTRICT BREVARD MCD							APPROVED BY: Kristine Zonka, Chair									
	Mosquito Control Program	AUTHORITY: CHAPTER 388 341, F.S.							CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE:	C A									DATE: As approved by the Board on 07/12/2022								
PAGE	6_ of _9							TO BE PA	PAID FROM			PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	ТОТ	AL COST		LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
47.1	Printing & Binding - Educational/Informational Material			S	2,000.00	\$	2,000.00			0/11/11/12								
47.2	Map Reproduction			S	2,000.00	s	2,000.00											
				+		۳	_											
48	Promotional Activities			1							· ·							
				+														
49	Other Charges			+														
	Payments to Oth Govts - Indirect Costs County Charge			\$	186,842.00	\$	186,842.00	-										
	Advertising - Mosq Public Serv Announce & Bid Advertise			S	500.00	S	500.00											
	Annual Special District Fee - State			S	200.00	S	200.00											
49.1	Licenses & Permits			S	2,300.00	\$	2,300.00											
				13	2,300.00	3	2,300.00											
51	Office Supplies			+														
51.1	Ground Ops - Office Supplies and Equip Under \$1000			s	9,500.00	\$	9,500.00											
51.1	Air Ops - Office Supplies and Equip Under \$1000			\$		\$	200.00											
51.1	Environ Ops - Office Supplies and Equip Under \$1000			s	800.00	S	800.00		<del> </del>									
51.1	Aquatic Weed Ops-Office Supplies & Equip Under \$1000			\$	900.00	S	900.00											
•				٦	900.00	Φ	900.00											
52.1	Gasoline/Oil/Lube			-		-												
	Fuel - Jet-A Aircraft Fuel			\$	FF 000 00	\$	55,000,00											
	Fuel - AvGas Airboat Fuel			\$	55,000.00	\$	55,000.00											
	Fuel - Diesel			\$	3,000.00 19,000.00	_	3,000.00 19,000.00											
	Fuel - Unleaded Gasoline			\$	143,000.00	\$	143,000.00											
	Oil & Lube			s		\$												
02.1		<del>-</del>		٦	3,000.00	1	3,000.00											
52.2	Chemicals			-		$\vdash$												
	Chemicals (Adulticide) - Dibrom EPA# 5481-480	1320	gal	\$	342,212.00	•	342 212 00											
	Chemicals (Adulticide) - Kontrol 4-4 EPA# 73748-4	4954	gal	\$	109,624.00	_												
52.2	Chemicals (Larvicide) - Altosid 30-Day Briquets 2724-375	106	case	s	54,997.00	-	54,997.00											
	Chemicals (Larvicide) - Altosid SBG II EPA# 7513-8-89459	400	bag	\$		_	55,982.00											
	Chemicals (Larvicide) - Altosid XR-G EPA# 2724-451	800	bag	s	309,824.00													
	Chemicals (Larvicide) - Altosid P-35 EPA# 89459-95	200	bag	s														
	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	200	bag	\$		_												
52.2	Chemicals (Larvicide) - Natular 2EC EPA# 8329-82	1	jug	\$		_	3,175.00											
52.2	Chemicals (Larvicide) - FourStar 45-Day Briquet 83362-2-894	100	case	\$	31,106.00	-	31,106.00											
52.2	Chemicals (Larvicide) - FourStar Bti CRG 85685-4	600	bag	\$	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	s	32,710,00	s	32.710.00											



# DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

RECOMME	NDED 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	D 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:	7 OF 9					ır -			DATE:			As approved by the Board on 07/12/2022						
PAGE	7_ OF _ 9	PERIOD OR RATE OR			TO BE P			E PAID FROM GENERAL			PROGRAM ELEMENTS							
ACCOUNT	TITLE	QUANTITY	UNIT	TOTA	L COST	1	LOCAL	STATE	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											
	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			+														
	Ground Operations - Protective Clothing			s	7,000.00	S	7,000.00											
	Aquatic Weed Control Ops - Protective Clothing			\$	1,300.00	-	1,300.00											
	, and a second s			Ψ	1,300.00	3	1,300.00											
52.4	Misc. Supplies			1														
52.4	Road Materials - Rip Rap & Fill for Impoundments Repairs			\$	30,000.00	s	30,000.00											
52.4	Safety Equipment & Supplies			\$	14,800.00	_	14,800.00											
52.4	Janitorial Supplies			s		_	3,600.00											
52.4	Operating Supplies - Hardware,Pump Supplies,Lumber,Wtr			s	107,200.00		107,200.00											
52.4	Operating Equipment - Under \$1000 (Desktop PCs,Pumps)			s	8,700.00	_	8,700.00											
52.5	Tools & Implements							×										
52.5	Ground Operations - Tools and Tool Reimbursement			s	13,000.00	\$	13,000.00											
52.5	Air Operations - Tools and Tool Reimbursement			s	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				15							
55.1	Aquatic Weed Control - Training Classes - CEU			\$	-	\$	1-1											
55.1	Education Reimbursement			\$	-	\$	-											
60	Conital Outlan			-														
60	Capital Outlay			+-					-									
	Land - Mosquito Impoundment			\$	-	\$	- 107 105											
	Buildings - Aircraft Hangar/Biology Lab			+	497,400.00		497,400.00											
	Improvements Other Than Building			\$	-	\$	-											
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$	138,900.00	\$ 1	138,900.00						1					



# DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMI	ENDED FOR APPROVAL:	F	FOR FISCAL YEA	AR BEGINNING OC		PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District  DATE: 7/1/2022										
APPROVE	Mosquito Control Program	COUNTY	or DISTRICT	BREVARD MCD AUTHORITY: CHAPTER 3	88 341, F.S					Kristine Zonka, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS  As approved by the Board on 07/12/2022						
PAGE	8_ OF _ 9				TO BE F	AID 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 6/6 385 00	\$12,646,385.00											
	Reserves - Future Capital Outlay (Last Page)			\$ 12,646,365.00	\$12,040,300.00		1							_		
	TOTAL			\$ 12,646,385.00									<del>                                     </del>	+		

FDACS-136263 Rev. 07/13



## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:  DATE:		FOF	R FISCAL YEA	R BEGINNING OC ENDING SEPTEI		PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District  DATE: 7/1/2022										
APPROVED	Mosquito Control Program	COUNTY	COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 386 341, F.S.						APPROVED BY:  Kristine Zonka, Chair  CHAIRMAN, BOARD OF COUNTY COMMISSIONERS  DATE:  As approved by the Board on 07/12/202							
PAGE	9_ OF _ 9					TO BE PAID FROM				PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
0.001	RESERVES Reserves - Future Capital Outlay			\$ -	\$ -											
0.002	Reserves - Self-Insurance															
0.003	Reserves - Cash Balance to be Carried Forward															
0.004	Reserves - Sick and Annual Leave Trans Out															
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