



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

Rule 5E-13.022, F.A.C.
Telephone: (850) 617-7911; Fax: (850) 617-7939

| | | | | | | | | | | | | | |
|--|---|--|------------------|---|-------|------------------|--|--|--|--|--|--|--|
| RECOMMENDED FOR APPROVAL: | | FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25 | | PREPARED BY: Bill Strittmatter, Special Projects Coordinator IV | | | | | | | | | |
| DATE: | | ENDING SEPTEMBER 30, 20 26 | | DATE: 6/27/2025 | | | | | | | | | |
| APPROVED BY: FDACS Mosquito Control Program Representative | | COUNTY or DISTRICT Brevard Mosquito Control District | | APPROVED BY: Rob Feltner, Chairman (As approved by the Board on 07/08/25) Chairman of the Board, or Clerk of Circuit Court | | | | | | | | | |
| DATE: | | | | DATE: | | | | | | | | | |
| PAGE 1 OF 8 | | | | TO BE PAID FROM | | PROGRAM ELEMENTS | | | | | | | |
| ACCOUNT | TITLE | RATE OR UNIT | TOTAL COST | LOCAL | STATE | GENERAL EXPENSE | | | | | | | |
| RECEIPTS | | | | | | | | | | | | | |
| 311 | Ad Valorem (Current/Delinquent) | | \$ 9,324,531.00 | \$ 9,324,531.00 | | | | | | | | | |
| 334.1 | State Grant | | | | | | | | | | | | |
| 362 | Equipment Rentals | | | | | | | | | | | | |
| 337 | Grants and Donations | | \$ 23,100.00 | \$ 23,100.00 | | | | | | | | | |
| 361 | Interest Earnings | | \$ 351,500.00 | \$ 351,500.00 | | | | | | | | | |
| 364 | Equipment and/or Other Sales | | \$ 10,450.00 | \$ 10,450.00 | | | | | | | | | |
| 369 | Misc./Refunds (prior yr expenditures) | | \$ 6,175.00 | \$ 6,175.00 | | | | | | | | | |
| 380 | Other Sources | | | | | | | | | | | | |
| 380.1 | Transfer from County PILT - Solid Waste, Water Res. | | \$ 91,232.00 | \$ 91,232.00 | | | | | | | | | |
| 380.2 | Excess Fees - Property Appraiser & Tax Collector | | \$ 58,566.00 | \$ 58,566.00 | | | | | | | | | |
| 380.3 | Services Revenue - FWC and County Departments | | \$ 19,000.00 | \$ 19,000.00 | | | | | | | | | |
| 389 | Loans | | | | | | | | | | | | |
| TOTAL RECEIPTS | | | \$ 9,884,554.00 | \$ 9,884,554.00 | \$ - | \$ - | | | | | | | |
| BEGINNING FUND BALANCE | | | \$ 5,136,000.00 | \$ 5,136,000.00 | \$ - | | | | | | | | |
| TOTAL BUDGETARY RECEIPTS AND BALANCES | | | \$ 15,020,554.00 | \$ 15,020,554.00 | \$ - | \$ - | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
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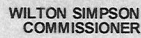
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|---|---|--|--------------|---------------|-----------------|--|-----------------|---------|------------------|--|--|--|--|
| DATE: _____ | | | | | | DATE: 6/27/2025 | | | | | | | |
| APPROVED BY: _____ FDACS Mosquito Control Program Representative | | COUNTY or DISTRICT Brevard Mosquito Control District | | | | APPROVED BY: _____ Rob Feltner, Chairman (As approved by the Board on 07/08/25) Chairman of the Board, or Clerk of Circuit Court | | | | | | | |
| DATE: _____ | | | | | | DATE: _____ | | | | | | | |
| PAGE 4 OF 8 | | | | | TO BE PAID FROM | | | | PROGRAM ELEMENTS | | | | |
| ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | LOCAL | STATE | GENERAL EXPENSE | CAPITAL | | | | | |
| | EXPENDITURES | | | | | | | | | | | | |
| 30 | Operating Expense | | | | | | | | | | | | |
| 31 | Professional Services | | | | | | | | | | | | |
| 31.1 | Property Appraiser Fees | | | \$ 115,860.00 | \$ 115,860.00 | | | | | | | | |
| 31.2 | Tax Collector Fees | | | \$ 188,558.00 | \$ 188,558.00 | | | | | | | | |
| 31.4 | Medical Services - Physicals and Drug Testing | | | \$ 6,900.00 | \$ 6,900.00 | | | | | | | | |
| 34.1 | County - Information Systems Charge | | | \$ 154,196.00 | \$ 154,196.00 | | | | | | | | |
| 34.3 | County - Installed Lighting System - Annual Charge | | | \$ 3,092.00 | \$ 3,092.00 | | | | | | | | |
| 34.4 | Uniform Rentals | | | \$ 11,200.00 | \$ 11,200.00 | | | | | | | | |
| 34.5 | Trash Collection, Fire Extinguisher, Pest Control | | | \$ 9,172.00 | \$ 9,172.00 | | | | | | | | |
| 34.6 | Contracted - Aerial Adulticiding and Larviciding Services | | | \$ 365,000.00 | \$ 365,000.00 | | | | | | | | |
| 34.7 | Misc.-Hazardous Waste Disp, Janitorial,Groupcast,etc. | | | \$ 49,100.00 | \$ 49,100.00 | | | | | | | | |
| | | | | | | | | | | | | | |
| 40 | Travel & Per Diem | | | | | | | | | | | | |
| 40.1 | Per Diem or Meals | | | \$ 26,100.00 | \$ 26,100.00 | | | | | | | | |
| 40.2 | Incidental Travel Expenses - Flights, Conf. Reg | | | \$ 38,700.00 | \$ 38,700.00 | | | | | | | | |
| 40.3 | Reimbursement for Use of Private Vehicle | | | \$ - | \$ - | | | | | | | | |
| | | | | | | | | | | | | | |
| 41 | Communication Serv | | | | | | | | | | | | |
| 41.1 | Ground Ops - Cell Phones,Wireless Tablets,CSR | | | \$ 27,000.00 | \$ 27,000.00 | | | | | | | | |
| 41.1 | Air Operations - Cell Phones, Wireless Tablets | | | \$ 5,000.00 | \$ 5,000.00 | | | | | | | | |
| 41.1 | Environmental Ops - Cell Phone Charges | | | \$ 6,900.00 | \$ 6,900.00 | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 42 | Freight Services | | | | | | | | | | | | |
| 42.1 | Ground Ops - FedEx and Other Shippers | | | \$ 500.00 | \$ 500.00 | | | | | | | | |
| 42.1 | Air Operations - FedEx and Other Shippers | | | \$ 4,000.00 | \$ 4,000.00 | | | | | | | | |
| 42.1 | Environ Ops - Send Chicken Blood Samples to Lab | | | \$ 1,100.00 | \$ 1,100.00 | | | | | | | | |
| | | | | | | | | | | | | | |
| 43 | Utility Service | | | | | | | | | | | | |
| 43.1 | FPL - Electric | | | \$ 78,000.00 | \$ 78,000.00 | | | | | | | | |
| 43.2 | Stormwater Assessment - City | | | \$ 6,000.00 | \$ 6,000.00 | | | | | | | | |
| 43.3 | Water & Sewage - City | | | \$ 5,500.00 | \$ 5,500.00 | | | | | | | | |
| 43.4 | Solid Waste Assessment - County | | | \$ 1,839.00 | \$ 1,839.00 | | | | | | | | |



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