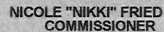


DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**FOR COUNTY OR
DISTRICT USE ONLY**

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

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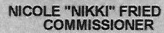


DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Telephone Number (850) 617-7995

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

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 20 ENDING SEPTEMBER 30, 20 21			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District									
DATE: _____					DATE: 6/25/2020									
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: _____ Bryan Lober, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE: _____					DATE: _____ As approved by the Board on 07/07/2020									
PAGE 2 OF 9					TO BE PAID FROM				PROGRAM ELEMENTS					
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	\$ 87,660.00	\$ 87,660.00	\$ 87,660.00									
12	Admin Assistant to Director - Black	12 mon	\$ 18.77	\$ 39,049.00	\$ 39,049.00									
12	Support Services Manager - Maginnis	12 mon	\$ 67,159.00	\$ 67,159.00	\$ 67,159.00									
12	Finance Manager - Strittmatter	12 mon	\$ 64,809.00	\$ 64,809.00	\$ 64,809.00									
12	Safety & Environ Coordinator - Overton	12 mon	\$ 50,954.00	\$ 50,954.00	\$ 50,954.00									
12	Ag Extension Agent - Walter	50%	\$ 43,243.00	\$ 43,243.00	\$ 43,243.00									
12	Inspector/Sprayer I - Anderson	12 mon	\$ 17.08	\$ 35,516.00	\$ 35,516.00									
12	Support Technician - Birmingham	12 mon	\$ 18.61	\$ 38,719.00	\$ 38,719.00									
12	Inspector/Sprayer I - Boucher	12 mon	\$ 13.40	\$ 27,878.00	\$ 27,878.00									
12	General Repair Tech - Briggs	12 mon	\$ 17.49	\$ 36,385.00	\$ 36,385.00									
12	Inspector/Sprayer I - Lead Brown, JB	12 mon	\$ 17.93	\$ 37,298.00	\$ 37,298.00									
12	MC Ground Superintendent - Buono	12 mon	\$ 24.97	\$ 51,931.00	\$ 51,931.00									
12	Customer Service Representative - Vacant	12 mon	\$ 12.64	\$ 26,287.00	\$ 26,287.00									
12	Accountant I - Burgin	12 mon	\$ 22.21	\$ 46,187.00	\$ 46,187.00									
12	Inspector/Sprayer I - Lead Curry	12 mon	\$ 17.93	\$ 37,298.00	\$ 37,298.00									
12	Heavy Equipment Mechanic III - Fayson	12 mon	\$ 21.62	\$ 44,978.00	\$ 44,978.00									
12	Inspector/Sprayer Trainee - Matteo	12 mon	\$ 13.65	\$ 28,387.00	\$ 28,387.00									
12	Inspector/Sprayer IV - Freeman	12 mon	\$ 17.91	\$ 37,255.00	\$ 37,255.00									
12	Support Technician - Trenner	12 mon	\$ 15.99	\$ 33,267.00	\$ 33,267.00									
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12	S. Area Ground Ops Supervisor - Koagel	12 mon	\$ 20.86	\$ 43,387.00	\$ 43,387.00									
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12	Environmental Supervisor - Minner	12 mon	\$ 28.44	\$ 59,150.00	\$ 59,150.00									
12	Inspector/Sprayer I - Lead Montalvan	12 mon	\$ 17.93	\$ 37,298.00	\$ 37,298.00									
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12	Inspector/Sprayer I - Lead McWhite	12 mon	\$ 14.08	\$ 29,278.00	\$ 29,278.00									
12	Aircraft Welder - Singleton	12 mon	\$ 23.80	\$ 49,497.00	\$ 49,497.00									
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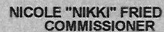


DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

**FOR COUNTY OR
DISTRICT USE ONLY**

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

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 20			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District								
DATE: _____		ENDING SEPTEMBER 30, 20 21			DATE: 6/25/2020								
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: _____ Bryan Lober, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE: _____					DATE: _____ As approved by the Board on 07/07/2020								
PAGE 3 OF 9					TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
12	Inspector/Sprayer I - Moss	12 mon	\$ 13.28	\$ 27,623.00	\$ 27,623.00								
12	Pilot II - Duke	12 mon	\$ 33.19	\$ 69,037.00	\$ 69,037.00								
12	Pilot III - Sabine	12 mon	\$ 39.81	\$ 82,806.00	\$ 82,806.00								
12	Aircraft Mechanic II - Tapp	12 mon	\$ 31.51	\$ 65,536.00	\$ 65,536.00								
12	Aircraft Mechanic II - Porterfield	12 mon	\$ 30.62	\$ 63,690.00	\$ 63,690.00								
12	Environmental Specialist I - Linder	12 mon	\$ 24.53	\$ 51,028.00	\$ 51,028.00								
12	Assoc. Environmental Specialist - McDowell	12 mon	\$ 21.06	\$ 43,806.00	\$ 43,806.00								
12	Asst. Environmental Specialist - Estdt	12 mon	\$ 19.74	\$ 41,053.00	\$ 41,053.00								
12	Environmental Tech III - Kittles	12 mon	\$ 18.48	\$ 38,443.00	\$ 38,443.00								
12	Impoundment Equipment Tech - Savitsky	12 mon	\$ 20.92	\$ 43,514.00	\$ 43,514.00								
12	Impoundment Tech - Slattery	12 mon	\$ 20.95	\$ 43,578.00	\$ 43,578.00								
12	Impoundment Tech - Brown, M.	12 mon	\$ 22.05	\$ 45,869.00	\$ 45,869.00								
12	Impoundment Tech - Tompkins	12 mon	\$ 18.68	\$ 38,846.00	\$ 38,846.00								
12	Inspector/Sprayer I AW - Baker	12 mon	\$ 18.26	\$ 37,976.00	\$ 37,976.00								
12	Inspector/Sprayer II AW - Filakosky	12 mon	\$ 17.69	\$ 36,789.00	\$ 36,789.00								
12	Aquatic Weed Supervisor - Prather	12 mon	\$ 26.17	\$ 54,440.00	\$ 54,440.00								
12	Inspector/Sprayer I AW - Sullivan	12 mon	\$ 19.14	\$ 39,804.00	\$ 39,804.00								
12					\$ -								
12	Labor Distribution	12 mon	\$ -	\$ -	\$ -								
14	Overtime	12 mon		\$ 150,000.00	\$ 150,000.00								
	Sub-Total			\$ 2,375,436.00	\$ 2,375,436.00								
20	Personal Services Benefits												
21	FICA Taxes			\$ 183,361.00	\$ 183,361.00								
22	Retirement Contributions			\$ 259,796.00	\$ 259,796.00								
23	Health Insurance	50.5	\$ 10,800.00	\$ 546,036.00	\$ 546,036.00								
23	Life Insurance			\$ 2,756.00	\$ 2,756.00								
24	Workers Compensation			\$ 112,547.00	\$ 112,547.00								
30	Operating Expense												
31.0	Professional Services												
31.1	Property Appraiser Fees			\$ 105,000.00	\$ 105,000.00								
31.2	Tax Collector Fees			\$ 148,000.00	\$ 148,000.00								
31.3	Legal And Engineering Services			\$ 7,000.00	\$ 7,000.00								



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL: [REDACTED]		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 20 ENDING SEPTEMBER 30, 20 21				PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District							
DATE: [REDACTED]						DATE: 6/25/2020							
APPROVED BY: [REDACTED] Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: [REDACTED] Bryan Lober, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
DATE: [REDACTED]						DATE: [REDACTED] As approved by the Board on 07/07/2020							
PAGE 6 OF 9					TO BE PAID FROM				PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
47	Printing and Binding												
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			\$ 171,939.00	\$ 171,939.00								
49.1	Advertising - Mosq Public Serv Announce & Bid Advertise			\$ 1,000.00	\$ 1,000.00								
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			\$ 15,200.00	\$ 15,200.00								
51.1	Air Ops - Office Supplies and Equip Under \$1000			\$ 600.00	\$ 600.00								
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			\$ 42,000.00	\$ 42,000.00								
52.1	Fuel - AvGas Airboat Fuel			\$ 3,000.00	\$ 3,000.00								
52.1	Fuel - Diesel			\$ 35,000.00	\$ 35,000.00								
52.1	Fuel - Unleaded Gasoline			\$ 130,000.00	\$ 130,000.00								
52.1	Oil & Lube			\$ 3,000.00	\$ 3,000.00								
52.2	Chemicals												
52.2	Chemicals (Adulticide) - Dibrom EPA# 5481-480	1680	gal	\$ 399,840.00	\$ 399,840.00								
52.2	Chemicals (Adulticide) - Kontrol 4-4 EPA#73748-4	4400	gal	\$ 67,713.00	\$ 67,713.00								
52.2	Chemicals (Adulticide) - Altosid XR-150 EPA# 2724-421	100	case	\$ 78,000.00	\$ 78,000.00								
52.2	Chemicals (Larvicide) - Altosid 30-Day EPA# 2724-375	100	case	\$ 47,600.00	\$ 47,600.00								
52.2	Chemicals (Larvicide) - Altosid SBG II EPA#7513-8-89459	200	bag	\$ 25,680.00	\$ 25,680.00								
52.2	Chemicals (Larvicide) - Altosid XRG EPA# 2724-451	900	bag	\$ 322,200.00	\$ 322,200.00								
52.2	Chemicals (Larvicide) - BVA-2 Oil EPA# 70589-1	275	gal	\$ 2,475.00	\$ 2,475.00								
52.2	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	150	bag	\$ 97,200.00	\$ 97,200.00								
52.2	Chemicals (Larvicide) - Natular XRT EPA# 8329-84	40	case	\$ 39,600.00	\$ 39,600.00								
52.2	Chemicals (Larvicide) - Altosid P-35 EPA# 89459-95	100	bag	\$ 69,000.00	\$ 69,000.00								
52.2	Chemicals (Larvicide) - Natular 2EC EPA# 8329-82	2	case	\$ 11,010.00	\$ 11,0								



NICOLE "NIKKI" FRIED
COMMISSIONER

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

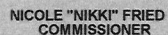
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

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Submit to:
Mosquito Control Program
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Tallahassee, FL 32399-1650

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DATE: _____		ENDING SEPTEMBER 30, 20 21			DATE: 6/25/2020									
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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						
60	Capital Outlay													
61	Land - Mosquito Impoundment			\$ 100,000.00	\$ 100,000.00									
62	Buildings			\$ 700,000.00	\$ 700,000.00									
63	Improvements Other Than Building			\$ -	\$ -									
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$ 318,400.00	\$ 318,400.00									
71	Principal													
72	Interest													
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			\$ 9,343,160.00	\$ 9,343,160.00									
	Reserves - Future Capital Outlay (Last Page)			\$ 1,400,325.00										
	TOTAL			\$ 10,743,485.00										



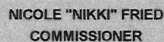
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2nd Set
on following pages



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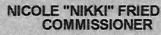


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12	Electronic & Calib Inspector/Sprayer - Smith	12 mon	\$ 20.75	\$ 43,153.00	\$ 43,153.00								
12	N. Area Ground Ops Supervisor - Whitt	12 mon	\$										

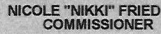


DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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49	Other Charges													
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49.1	Licenses & Permits			\$ 2,300.00	\$ 2,300.00									
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51.1	Air Ops - Office Supplies and Equip Under \$1000			\$ 600.00	\$ 600.00									
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									
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52.1	Fuel - AvGas Airboat Fuel			\$ 3,000.00	\$ 3,000.00									
52.1	Fuel - Diesel			\$ 35,000.00	\$ 35,000.00									
52.1	Fuel - Unleaded Gasoline			\$ 130,000.00	\$ 130,000.00									
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52.2	Chemicals (Larvicide) - Altosid SBG II EPA#7513-8-89459	200	bag	\$ 25,680.00	\$ 25,680.00									
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52.2	Chemicals (Larvicide) - BVA-2 Oil EPA# 70589-1	275	gal	\$ 2,475.00	\$ 2,475.00									
52.2	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	150	bag	\$ 97,200.00	\$ 97,200.00									
52.2	Chemicals (Larvicide) - Natular XRT EPA# 8329-84	40	case	\$ 39,600.00	\$ 39,600.00									
52.2	Chemicals (Larvicide) - Altosid P-35 EPA# 89459-95	100	bag	\$ 69,000.00	\$ 6									

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



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

NICOLE "NIKKI" FRIED
COMMISSIONER

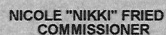
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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 20			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District								
DATE: _____		ENDING SEPTEMBER 30, 20 21			DATE: 6/25/2020								
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: _____ Bryan Lober, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE: _____					DATE: _____ As approved by the Board on 07/07/2020								
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					
60	Capital Outlay												
61	Land - Mosquito Impoundment			\$ 100,000.00	\$ 100,000.00								
62	Buildings			\$ 700,000.00	\$ 700,000.00								
63	Improvements Other Than Building			\$ -	\$ -								
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$ 318,400.00	\$ 318,400.00								
71	Principal												
72	Interest												
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			\$ 9,343,160.00	\$ 9,343,160.00								
	Reserves - Future Capital Outlay (Last Page)			\$ 1,400,325.00									
	TOTAL			\$ 10,743,485.00									



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