

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

[illegible]



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

NICOLE "NIKKI" FRIED
COMMISSIONER

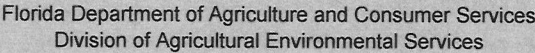
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RECOMMENDED FOR APPROVAL: 		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 21 ENDING SEPTEMBER 30, 20 22			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District								
DATE: 					DATE: 6/25/2021								
APPROVED BY: Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: Rita Pritchett, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE: 					DATE: As approved by the Board on 07/06/2021								
PAGE 2 OF 9					TO BE PAID FROM				PROGRAM ELEMENTS				
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12	Inspector/Sprayer I - Tucker	12 mon	\$ 15.64	\$ 32,534.00	\$ 32,534.00								
12	Heavy Equipment Mechanic II - Williams	12 mon	\$ 26.27	\$ 54,638.00	\$ 54,638.00								
12	Inspector/Sprayer Trainee - Grove	12 mon	\$ 12.87	\$ 26,770.00	\$ 26,770.00								



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					
12	Inspector/Sprayer I - Moss	12 mon	\$ 13.53	\$ 28,142.00	\$ 28,142.00								
12	Pilot II - Duke	12 mon	\$ 33.81	\$ 70,324.00	\$ 70,324.00								
12	Pilot III - Sabine	12 mon	\$ 40.55	\$ 84,342.00	\$ 84,342.00								
12	Aircraft Mechanic II - Tapp	12 mon	\$ 32.10	\$ 66,777.00	\$ 66,777.00								
12	Aircraft Mechanic II - Porterfield	12 mon	\$ 31.19	\$ 64,877.00	\$ 64,877.00								
12	Supervisory Biologist - Linder	12 mon	\$ 28.52	\$ 59,323.00	\$ 59,323.00								
12	Assoc. Environmental Specialist - McDowell	12 mon	\$ 21.46	\$ 44,628.00	\$ 44,628.00								
12	Asst. Environmental Specialist - Estadt	12 mon	\$ 20.11	\$ 41,823.00	\$ 41,823.00								
12	Environmental Tech III - Kittles	12 mon	\$ 18.83	\$ 39,162.00	\$ 39,162.00								
12	Impoundment Equipment Tech - Savitsky	12 mon	\$ 21.31	\$ 44,335.00	\$ 44,335.00								
12	Impoundment Tech - Slattery	12 mon	\$ 21.35	\$ 44,399.00	\$ 44,399.00								
12	Impoundment Tech - Brown, M.	12 mon	\$ 22.46	\$ 46,721.00	\$ 46,721.00								
12	Impoundment Tech - Tompkins	12 mon	\$ 19.03	\$ 39,585.00	\$ 39,585.00								
12	Inspector/Sprayer I AW - Baker	12 mon	\$ 18.58	\$ 38,656.00	\$ 38,656.00								
12	Inspector/Sprayer II AW - Filakosky	12 mon	\$ 18.00	\$ 37,432.00	\$ 37,432.00								
12	Aquatic Weed Supervisor - Prather	12 mon	\$ 26.64	\$ 55,419.00	\$ 55,419.00								
12	Inspector/Sprayer I AW - Sullivan	12 mon	\$ 19.48	\$ 40,514.00	\$ 40,514.00								
12					\$ -								
12	Labor Distribution	12 mon	\$ -	\$ -	\$ -								
14	Overtime	12 mon		\$ 136,000.00	\$ 136,000.00								
	Sub-Total			\$ 2,418,002.00	\$ 2,418,002.00								
20	Personal Services Benefits												
21	FICA Taxes			\$ 186,293.00	\$ 186,293.00								
22	Retirement Contributions			\$ 293,293.00	\$ 293,293.00								
23	Health Insurance	50.5	\$ 11,016.00	\$ 556,308.00	\$ 556,308.00								
23	Life Insurance			\$ 2,808.00	\$ 2,808.00								
24	Workers Compensation			\$ 112,706.00	\$ 112,706.00								
30	Operating Expense												
31.0	Professional Services												
31.1	Property Appraiser Fees			\$ 104,948.00	\$ 104,948.00								
31.2	Tax Collector Fees			\$ 148,000.00	\$ 148,000.00								
31.3	Legal And Engineering Services			\$ -	\$ -								



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43.1	City Water & Sewage			\$ 6,500.00	\$ 6,500.00								
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												
44.1	Rental - Valkaria Office Complex			\$ 50,200.00	\$ 50,200.00								
44.1	Rental - Heavy Equipment for Impoundment Hurr. Repairs			\$ 130,000.00	\$ 130,000.00								
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			\$ 4,571.00	\$ 4,571.00								
45	Insurance												
45.1	Insurance - General Liability			\$ 24,765.00	\$ 24,765.00								
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			\$ 67,000.00	\$ 67,000.00								
46	Repairs & Maintenance												
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Valkaria Offices		\$ 37,000.00	\$ 37,000.00								
46.2	Maintenance of Automotive Equipment	Service Vehicles and Heavy Equipment		\$ 85,400.00	\$ 85,400.00								
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		\$ 6,500.00	\$ 6,500.00								
46.4	Maintenance of Other Equipment	800 MHz Radios		\$ 3,400.00	\$ 3,400.00								
46.4	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 146,200.00	\$ 146,200.00								
46.4	Maintenance of Other Equipment	Spray Equipment		\$ 15,000.00	\$ 15,000.00								
46.5	Maintenance of Other Equipment	Pumps and Impoundments		\$ 76,800.00	\$ 76,800.00								
46.5	Materials for Minor Structural Improvements and Maintenance	Aluminum / Steel		\$ 4,000.00	\$ 4,000.00								
46.5	Materials for Minor Structural Improvements and Maintenance	Maintain Traps and Chicken Coops		\$ 1,000.00	\$ 1,000.00								
46.6	Materials for Construction and Maintenance of Equipment	Misc. Materials		\$ 7,727.00	\$ 7,727.00								
46.6	Repairs - Titusville, Cocoa and Valkaria Offices			\$ 6,000.00	\$ 6,000.00								

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52.2	Chemicals (Larvicide) - VectoBac 12AS EPA# 73049-38	10	case	\$ 1,930.00	\$ 1,930.00									
52.2	Chemicals (Larvicide) - VectoMax WSP EPA# 73049-429	5	case	\$ 6,000.00	\$ 6,000.00									
52.2	Chemicals (Herbicide) - Tribune EPA# 100-1390	220	gal	\$ 8,800.00	\$ 8,800.00									
52.2	Chemicals (Herbicide) - Ground Zero EPA# None	50	gal	\$ 3,847.00	\$ 3,847.00									
52.2	Chemicals (Herbicide) - Rodeo EPA# 62719-324	160	gal	\$ 3,040.00	\$ 3,040.00									
52.2	Chemicals (Herbicide) - Optima EPA# None	160	gal	\$ 6,080.00	\$ 6,080.00									
52.2	Chemicals (Herbicide) - DLZ EPA# None	125	gal	\$ 3,125.00	\$ 3,125.00									
52.2	Chemicals (Herbicide) - Habitat EPA# 241-426	140	gal	\$ 10,108.00	\$ 10,108.00									
52.2	Chemicals - Isopropyl Alcohol	55	gal	\$ 1,500.00	\$ 1,500.00									
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			\$ 110,000.00	\$ 110,000.00									
52.4	Safety Equipment & Supplies			\$ 15,300.00	\$ 15,300.00									
52.4	Janitorial Supplies			\$ 3,600.00	\$ 3,600.00									
52.4	Operating Supplies - Hardware,Pump Supplies,Lumber,Wtr			\$ 148,866.00	\$ 148,866.00									
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			\$ 13,900.00	\$ 13,900.00									
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			\$ 9,300.00	\$ 9,300.00									
55	Training													
55.1	Safety Training - Chemical & Fuel Spill Response			\$ 5,890.00	\$ 5,890.00									
55.1	Aquatic Weed Control - Training Classes - CEU													



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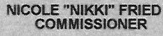
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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
62	Buildings - Aircraft Hangar/Biology Lab			\$ 3,497,400.00	\$ 3,497,400.00									
63	Improvements Other Than Building			\$ -	\$ -									
64	Machinery & Equipment - Vehicles, Computers, Equipment			\$ 305,300.00	\$ 305,300.00									
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				\$ 11,985,508.00	\$ 11,985,508.00									
Reserves - Future Capital Outlay (Last Page)				\$ -										
TOTAL				\$ 11,985,508.00										



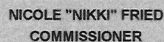
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43.1	Stormwater Assessment - City			\$ 4,500.00	\$ 4,500.00									
44	Rentals & Leases													
44.1	Rental - Valkaria Office Complex			\$ 50,200.00	\$ 50,200.00									
44.1	Rental - Heavy Equipment for Impoundment Hurr. Repairs			\$ 130,000.00	\$ 130,000.00									
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			\$ 4,571.00	\$ 4,571.00									
45	Insurance													
45.1	Insurance - General Liability			\$ 24,765.00	\$ 24,765.00									
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			\$ 67,000.00	\$ 67,000.00									
46	Repairs & Maintenance													
46.1	Maintenance of Building & Grounds	Tico, Cocoa, Valkaria Offices		\$ 37,000.00	\$ 37,000.00									
46.2	Maintenance of Automotive Equipment	Service Vehicles and Heavy Equipment		\$ 85,400.00	\$ 85,400.00									
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		\$ 6,500.00	\$ 6,500.00									
46.4	Maintenance of Other Equipment	800 MHz Radios		\$ 3,400.00	\$ 3,400.00									
46.4	Maintenance of Other Equipment	Aircraft & Spray Tanks		\$ 146,200.00	\$ 146,200.00									
46.4	Maintenance of Other Equipment	Spray Equipment		\$ 15,000.00	\$ 15,000.00									
46.5	Maintenance of Other Equipment	Pumps and Impoundments		\$ 76,800.00	\$ 76,800.00									
46.5	Materials for Minor Structural Improvements and Maintenance	Aluminum / Steel		\$ 4,000.00	\$ 4,000.00									
46.5	Materials for Minor Structural Improvements and Maintenance	Maintain Traps and Chicken Coops		\$ 1,000.00	\$ 1,000.00									
46.6	Materials for Construction and Maintenance of Equipment	Misc. Materials		\$ 7,727.00	\$ 7,727.00									
46.6	Repairs - Titusville, Cocoa and Valkaria Offices			\$ 6,000.00	\$ 6,000.00									

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 21			PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District									
DATE: _____		ENDING SEPTEMBER 30, 20 22			DATE: 6/25/2021									
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.			APPROVED BY: _____ Rita Pritchett, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS									
DATE: _____					DATE: _____ As approved by the Board on 07/06/2021									
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			\$ 179,390.00	\$ 179,390.00									
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			\$ 14,200.00	\$ 14,200.00									
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			\$ 50,000.00	\$ 50,000.00									
52.1	Fuel - AvGas Airboat Fuel			\$ 3,000.00	\$ 3,000.00									
52.1	Fuel - Diesel			\$ 12,000.00	\$ 12,000.00									
52.1	Fuel - Unleaded Gasoline			\$ 110,500.00	\$ 110,500.00									
52.1	Oil & Lube			\$ 3,000.00	\$ 3,000.00									
52.2	Chemicals													
52.2	Chemicals (Adulticide) - Dibrom EPA# 5481-480	1230	gal	\$ 297,834.00	\$ 297,834.00									
52.2	Chemicals (Adulticide) - Kontrol 4-4 EPA#73748-4	4400	gal	\$ 67,540.00	\$ 67,540.00									
52.2	Chemicals (Larvicide) - Altosid 30-Day Briquets 2724-375	100	case	\$ 47,600.00	\$ 47,600.00									
52.2	Chemicals (Larvicide) - Altosid XRG EPA# 2724-451	700	bag	\$ 253,400.00	\$ 253,400.00									
52.2	Chemicals (Larvicide) - Altosid P-35 EPA# 89459-95	100	bag	\$ 69,000.00	\$ 69,000.00									
52.2	Chemicals (Larvicide) - Natular G EPA# 8329-80	50	bag	\$ 8,400.00	\$ 8,400.00									
52.2	Chemicals (Larvicide) - Natular G30 EPA# 8329-83	500	bag	\$ 324,000.00	\$ 324,000.00									
52.2	Chemicals (Larvicide) - FourStar 45-Day Briquet 83362-2-8945	200	case	\$ 56,600.00	\$ 56,600.00									
52.2	Chemicals (Larvicide) - FourStar Bti CRG 85685-4	600	bag	\$ 243,000.00	\$ 243,000.00									
52.2	Chemicals (Larvicide) - Vectobac GS EPA# 73049-10	400	bag	\$ 23,200.00	\$ 23,									

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

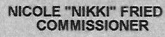
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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 21 ENDING SEPTEMBER 30, 20 22		PREPARED BY: Bill Strittmatter, Finance Manager, Brevard Mosquito Control District										
DATE: _____				DATE: 6/25/2021										
APPROVED BY: _____ Mosquito Control Program		COUNTY or DISTRICT BREVARD MCD AUTHORITY: CHAPTER 388.341, F.S.		APPROVED BY: Rita Pritchett, Chair CHAIRMAN, BOARD OF COUNTY COMMISSIONERS										
DATE: _____				DATE: _____ As approved by the Board on 07/06/2021										
PAGE 8 OF 9														
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS					
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			\$ 305,300.00	\$ 305,300.00									
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				\$ 11,985,508.00	\$ 11,985,508.00									
Reserves - Future Capital Outlay (Last Page)				\$ -										
TOTAL				\$ 11,985,508.00										



DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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[illegible]