



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
3123 Corridor Blvd, Suite E
Tallahassee, FL 32395-1650

WILTON SIMPSON
COMMISSIONER

Rule 9E-13.022, F.A.C.
Telephone: (850) 617-7911; Fax: (850) 617-7939

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24
ENDING SEPTEMBER 30, 20 25

PREPARED BY: Bill Sittimattar, Special Projects Coordinator IV

DATE:

DATE: 09/06/24

APPROVED BY: FDACS Mosquito Control Program Representative

COUNTY or DISTRICT: Brevard Mosquito Control District

APPROVED BY: Jason Stearns, Chair (As approved by the Board on 07/06/24)
Chairman of the Board, of Clerk of Circuit Court

DATE:

DATE: SEP 10 2024

PAGE 1 OF 8		TO BE PAID FROM			PROGRAM ELEMENTS	
ACCOUNT	TITLE	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE
311	Ad Valorem (Current/Delinquent)		\$ 8,775,019.00	\$ 8,775,019.00		
334.1	State Grant					
362	Equipment Rentals					
337	Grants and Donations					
361	Interest Earnings		\$ 116,850.00	\$ 116,850.00		
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 P.I.L.T. - Solid Waste, Water Res.		\$ 90,292.00	\$ 90,292.00		
380.2	Excess Fees - Property Appraiser & Tax Collector		\$ 37,060.00	\$ 37,060.00		
380.3	Services Revenue - FWC and County Departments		\$ 33,250.00	\$ 33,250.00		
389	Loans					
TOTAL RECEIPTS			\$ 9,069,116.00	\$ 9,069,116.00	\$ -	\$ -
BEGINNING FUND BALANCE			\$ 4,671,305.00	\$ 4,671,305.00	\$ -	\$ -
TOTAL BUDGETARY RECEIPTS AND BALANCES			\$ 13,740,421.00	\$ 13,740,421.00	\$ -	\$ -



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RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25				PREPARED BY: Bill Strittmatter, Special Projects Coordinator IV			
DATE:		COUNTRY or DISTRICT Brevard Mosquito Control District				DATE: 09/06/24			
APPROVED BY: FDACS Mosquito Control Program Representative						APPROVED BY:  Jason Stacey, Chair (As approved by the Board on 07/09/24)			
DATE:						DATE: SEP 10 2024 Chairman of the Board, or Clerk of Circuit Court			
PAGE 2 OF 8						TO BE PAID FROM			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
EXPENDITURES									
10	Personal Services								
12	Mosquito Control Department Director	12 Months		\$ 130,003.45	\$ 130,003.45				
12	Support Services Manager	12 Months		\$ 78,734.53	\$ 78,734.53				
12	Administrative Assistant to Dept Dir	12 Months		\$ 46,098.52	\$ 46,098.52				
12	Department Finance Manager	12 Months		\$ 71,074.64	\$ 71,074.64				
12	Accountant I	12 Months		\$ 54,144.90	\$ 54,144.90				
12	Mosquito Control Support Technician - Tico	12 Months		\$ 45,718.40	\$ 45,718.40				
12	Mosquito Control Support Technician - Valk	12 Months		\$ 40,123.20	\$ 40,123.20				
12	MC Customer Service Representative	12 Months		\$ 38,376.00	\$ 38,376.00				
12	Mosquito Control Safety & Training Coordinator	12 Months		\$ 55,897.09	\$ 55,897.09				
12	Mosq Chl Electronic & Calibration Tech	12 Months		\$ 50,710.40	\$ 50,710.40				
12	General Repair Tech - Mosquito Control - N	12 Months		\$ 45,177.60	\$ 45,177.60				
12	General Repair Tech - Mosquito Control - S	12 Months		\$ 38,708.80	\$ 38,708.80				
12	Heavy Equipment Mechanic III	12 Months		\$ 52,790.40	\$ 52,790.40				
12	Heavy Equipment Mechanic II	12 Months		\$ 62,862.59	\$ 62,862.59				
12	Aircraft Welder	12 Months		\$ 58,038.66	\$ 58,038.66				
12	Agriculture and Extension Agent	12 Months		\$ 50,696.88	\$ 50,696.88				
12	MC Ground Superintendent	12 Months		\$ 63,925.80	\$ 63,925.80				
12	Mosquito Control Supervisor - North	12 Months		\$ 59,596.16	\$ 59,596.16				
12	Mosquito Control Supervisor - South	12 Months		\$ 52,998.40	\$ 52,998.40				
12	Inspector/Sprayer IV - MC	12 Months		\$ 44,449.60	\$ 44,449.60				
12	Inspector/Sprayer IV - MC	12 Months		\$ 44,200.00	\$ 44,200.00				
12	Inspector/Sprayer III - MC	12 Months		\$ 44,075.20	\$ 44,075.20				
12	Inspector/Sprayer III - MC	12 Months		\$ 43,664.00	\$ 43,664.00				
12	Inspector/Sprayer III - MC	12 Months		\$ 44,075.20	\$ 44,075.20				
12	Inspector/Sprayer III - MC	12 Months		\$ 44,075.20	\$ 44,075.20				
12	Inspector/Sprayer III - MC	12 Months		\$ 44,449.60	\$ 44,449.60				
12	Inspector/Sprayer I - MC	12 Months		\$ 35,401.60	\$ 35,401.60				
12	Inspector/Sprayer I - MC	12 Months		\$ 34,632.00	\$ 34,632.00				
12	Inspector/Sprayer I - MC	12 Months		\$ 34,444.80	\$ 34,444.80				
12	Inspector/Sprayer I - MC	12 Months		\$ 36,524.80	\$ 36,524.80				
12	Inspector/Sprayer I - MC	12 Months		\$ 42,432.00	\$ 42,432.00				
12	Inspector/Sprayer I - MC	12 Months		\$ 36,420.80	\$ 36,420.80				



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Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 24 ENDING SEPTEMBER 30, 20 25		PREPARED BY: Bill Sittmoller, Special Projects Coordinator IV				
DATE:		COUNTY or DISTRICT Brevard Mosquito Control District		DATE: 09/06/24				
APPROVED BY: FDACS Mosquito Control Program Representative				APPROVED BY: Jason Schelle, Chair (As approved by the Board on 07/06/24)				
DATE:				DATE: SEP 10 2024				
PAGE 3 OF 8								
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM	PROGRAM ELEMENTS		
	EXPENDITURES				LOCAL	STATE	GENERAL EXPENSE	CAPITAL
12	Inspector/Sprayer Trainee - MC	12 Months		\$ 33,820.80	\$ 33,820.80			
12	Inspector/Sprayer Trainee - MC	12 Months		\$ 33,945.60	\$ 33,945.60			
12	Inspector/Sprayer Trainee - MC	12 Months		\$ 33,945.60	\$ 33,945.60			
12	MC Aerial Operations Superintendent	12 Months		\$ 63,452.60	\$ 63,452.60			
12	MC Aerial Operations Specialist	12 Months		\$ 48,464.00	\$ 48,464.00			
12	Mosquito Control Pilot III	12 Months		\$ 97,041.15	\$ 97,041.15			
12	Mosquito Control Pilot II	12 Months		\$ 80,925.52	\$ 80,925.52			
12	Aircraft Mechanic II	12 Months		\$ 76,836.86	\$ 76,836.86			
12	MC Environmental Section Supervisor	12 Months		\$ 75,147.95	\$ 75,147.95			
12	Environmental Specialist II	12 Months		\$ 60,881.64	\$ 60,881.64			
12	Environmental Specialist II	12 Months		\$ 60,881.64	\$ 60,881.64			
12	Environmental Tech II - Mosq Contrl	12 Months		\$ 43,555.20	\$ 43,555.20			
12	Mosquito Control Supervisor - Impoundments	12 Months		\$ 69,352.19	\$ 69,352.19			
12	Mosquito Control Impoundment Technician	12 Months		\$ 48,048.00	\$ 48,048.00			
12	Mosquito Control Impoundment Technician	12 Months		\$ 45,864.00	\$ 45,864.00			
12	Mosquito Control Impoundment Technician	12 Months		\$ 45,864.00	\$ 45,864.00			
12	Mosquito Control Supervisor - AW	12 Months		\$ 63,554.82	\$ 63,554.82			
12	Inspector/Sprayer IV - AW	12 Months		\$ 45,468.80	\$ 45,468.80			
12	Inspector/Sprayer I - AW	12 Months		\$ 44,865.60	\$ 44,865.60			
12	Inspector/Sprayer I - AW	12 Months		\$ 46,924.80	\$ 46,924.80			
12	Labor Distribution	12 Months		\$ -	\$ -			
14	Overtime	12 Months		\$ 139,000.00	\$ 139,000.00			
20	Personal Services Benefits							
21	FICA Taxes			\$ 209,686.00	\$ 209,686.00			
22	Retirement Contributions			\$ 440,221.00	\$ 440,221.00			
23.1	Health Insurance	51.5		\$ 714,831.00	\$ 714,831.00			
23.2	Life Insurance			\$ 3,127.00	\$ 3,127.00			
24	Worker's Compensation			\$ 137,274.00	\$ 137,274.00			
30	Operating Expense							



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3125 Conner Blvd, Suite E
Tallahassee, FL 32389-1950

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DATE:	APPROVED BY: FDACS Mosquito Control Program Representative	COUNTY or DISTRICT Brevard Mosquito Control District		DATE: 09/06/24	APPROVED BY: Jason Steele, Chair (As approved by the Board on 07/09/24) Chairman of the Board, or Clerk of Circuit Court					
DATE:				DATE: SEP 10 2024						
PAGE 4 OF 8										
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS	
EXPENDITURES										
31	Professional Services									
31.1	Property Appraiser Fees			\$ 110,448.00	\$ 110,448.00					
31.2	Tax Collector Fees			\$ 174,285.00	\$ 174,285.00					
31.4	Medical Services - Physicals and Drug Testing			\$ 6,900.00	\$ 6,900.00					
34.1	County - Information Systems Charge			\$ 149,778.00	\$ 149,778.00					
34.2	County - Annual Helicopter Use Charge			\$ 404,000.00	\$ 404,000.00					
34.3	County - Installed Lighting System - Annual Charge			\$ 3,026.00	\$ 3,026.00					
34.4	Uniform Rentals			\$ 11,300.00	\$ 11,300.00					
34.5	Trash Collection, Fire Extinguisher, Pest Control			\$ 9,072.00	\$ 9,072.00					
34.6	Contracted - Aerial Adulticiding and Larviciding Services			\$ 120,000.00	\$ 120,000.00					
34.7	Misc.-Hazardous Waste Disp, Janitorial,Groupcast,etc.			\$ 37,132.00	\$ 37,132.00					
40	Travel & Per Diem									
40.1	Per Diem or Meals			\$ 22,014.00	\$ 22,014.00					
40.2	Incidental Travel Expenses - Flights, Conf. Reg			\$ 78,134.00	\$ 78,134.00					
40.3	Reimbursement for Use of Private Vehicle			\$	\$					
41	Communication Serv									
41.1	Ground Ops - Cell Phones,Wireless Tablets,CSR			\$ 26,000.00	\$ 26,000.00					
41.1	Air Operations - Cell Phones, Wireless Tablets			\$ 5,000.00	\$ 5,000.00					
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 Shippers			\$ 4,000.00	\$ 4,000.00					
42.1	Environ Ops - Send Chicken Blood Samples to Lab			\$ 1,000.00	\$ 1,000.00					
42.1	Aquatic Weed Control Ops - FedEx and UPS			\$ 100.00	\$ 100.00					
43	Utility Service									
43.1	FPL - Electric			\$ 65,000.00	\$ 65,000.00					
43.2	Stormwater Assessment - City			\$ 5,000.00	\$ 5,000.00					
43.3	Water & Sewage - City			\$ 5,500.00	\$ 5,500.00					



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DATE:	APPROVED BY: FDACS Mosquito Control Program Representative	COUNTY or DISTRICT Brevard Mosquito Control District		DATE: 09/06/24					
DATE:				APPROVED BY: Jason Steele, Chairman of the Board or Clerk of the Board					
DATE:				DATE: 08/10/2024					
PAGE 5 OF 8				PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	
EXPENDITURES									
43.4	Solid Waste Assessment - County			\$ 1,803.00	\$ 1,803.00				
44 Rentals & Leases									
44.1	Rental - Valkaria Office Complex			\$ 54,767.00	\$ 54,767.00				
44.1	Rental - Aquatic Weed Offc - Cent Ops Facilities			\$ 2,367.00	\$ 2,367.00				
44.1	Rental - Heavy Equip for Impoundment Hurr. Repairs			\$ 69,000.00	\$ 69,000.00				
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			\$ 4,320.00	\$ 4,320.00				
45 Insurance									
45.1	Insurance - General Liability			\$ 33,488.00	\$ 33,488.00				
45.2	Insurance - Auto Liability			\$ 32,300.00	\$ 32,300.00				
45.3	Insurance - Buildings & Contents			\$ 31,399.00	\$ 31,399.00				
45.4	Insurance - Outside Agency - Aircraft			\$ 99,336.00	\$ 99,336.00				
46 Repairs & Maintenance									
46.1	Repair & Maint - Buildings & Grounds			\$ 36,000.00	\$ 36,000.00				
46.2	Repair & Maint - Vehicles and Equipment			\$ 299,846.00	\$ 299,846.00				
46.3	Repair & Maint - Aircraft and Drones			\$ 684,808.00	\$ 684,808.00				
46.4	Repair & Maint - Misc., Radios, etc.			\$ 8,158.00	\$ 8,158.00				
46.5	Maint. Agreements - FleetBoss,Fluid Secure,Skysoft, etc.			\$ 51,312.00	\$ 51,312.00				
47 Printing and Binding									
47.1	Printing & Binding - Educational / Informational			\$ 4,000.00	\$ 4,000.00				
48 Promotional Activities									
49 Other Charges									
49.1	Annual Special District Fee - State			\$ 350.00	\$ 350.00				
49.2	Licenses & Permits - CDL, SURWMD, NPDES, etc.			\$ 4,700.00	\$ 4,700.00				
49.3	Advertising - Mosq Public Sys Announce & Bid Advertise			\$ 500.00	\$ 500.00				
49.4	Payments to Oth Govts - Indirect Costs County Charge			\$ 232,944.00	\$ 232,944.00				



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DATE:	APPROVED BY: FDACS Mosquito Control Program Representative	COUNTY or DISTRICT	Brevard Mosquito Control District	DATE: 09/06/24	APPROVED BY: Jason Weaver, Clerk (As approved by the Board on 07/09/24)					
DATE:				DATE: SEP 10 2024						
PAGE 6 OF 8		TO BE PAID FROM								
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS	
EXPENDITURES										
51	Office Supplies									
51.1	Ground Ops - Office Supplies and Equip Under \$1000			\$ 7,500.00	\$ 7,500.00					
51.1	Air Ops - Office Supplies and Equip Under \$1000			\$ 200.00	\$ 200.00					
51.1	Environ Ops - Office Supplies and Equip Under \$1000			\$ 750.00	\$ 750.00					
51.1	Aquatic Weed Ops-Ofc Supplies & Equip Under \$1000			\$ 300.00	\$ 300.00					
Gasoline/Oil/Lube										
52.1	Fuel - Unleaded Gasoline			\$ 142,000.00	\$ 142,000.00					
52.1	Fuel - Jet-A Aircraft Fuel			\$ 25,000.00	\$ 25,000.00					
52.1	Fuel - AvGas Aircraft Fuel			\$ 4,300.00	\$ 4,300.00					
52.2	Fuel - Diesel			\$ 20,000.00	\$ 20,000.00					
52.3	Oil & Lube			\$ 3,000.00	\$ 3,000.00					
Chemicals										
52.2	Ground Operations - Adulticides & Larvicides			\$ 403,000.00	\$ 403,000.00					
52.2	Aerial Operations - Adulticides & Larvicides			\$ 1,105,000.00	\$ 1,105,000.00					
52.2	Aquatic Weed Control - Herbicides			\$ 35,000.00	\$ 35,000.00					
Protective Clothing										
52.3	Ground Operations - Protective Clothing			\$ 7,000.00	\$ 7,000.00					
52.3	Aquatic Weed Control Ops - Protective Clothing			\$ 800.00	\$ 800.00					
Misc Supplies										
52.4	Road Materials - Rip Rap & Fill - Impoundments Repairs			\$ 155,032.00	\$ 155,032.00					
52.4	Safety Equipment & Supplies			\$ 13,900.00	\$ 13,900.00					
52.4	Janitorial Supplies			\$ 4,000.00	\$ 4,000.00					
52.4	Operating Supplies - Hardware, Pump Supplies, Lumber, Wtr			\$ 142,037.00	\$ 142,037.00					
52.4	Operating Equip - Under \$1000 (Spray Pumps, Tablets)			\$ 9,433.00	\$ 9,433.00					
Tools & Implements										
52.5	Ground Operations - Tools and Implements			\$ 9,000.00	\$ 9,000.00					
52.5	Air Operations - Tools and Implements			\$ 2,000.00	\$ 2,000.00					



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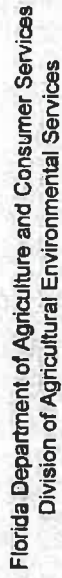
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DATE:				DATE: SEP 10 2024	Chairman of the Board, or Clerk of Circuit Court				
PAGE 7 OF 8	TO BE PAID FROM								
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
EXPENDITURES									
54	Publications & Dues								
54.1	Books, Pubs, Subscriptions - Ground & Air Operations			\$ 8,000.00	\$ 8,000.00				
54.1	Membership Dues - FMCA Annual Dues			\$ 12,500.00	\$ 12,500.00				
55	Training								
55.1	Safety Training - Chemical & Fuel Spill Response			\$ 4,380.00	\$ 4,380.00				
55.1	Training - Misc, Drone, IA Certification			\$ 4,500.00	\$ 4,500.00				
55.1	Education Reimbursement - Ground & Environ Ops			\$ 15,000.00	\$ 15,000.00				
60	Capital Outlay								
62	Building - Construction of Biology Lab			\$ 3,024,677.00	\$ 3,024,677.00				
64.1	Vehicles - Trucks (5) and Van (1)			\$ 325,042.00	\$ 325,042.00				
64.2	Hydraulic Excavator - Impoundment Repairs & Maint.			\$ 180,667.00	\$ 180,667.00				
64.3	Computers - Desktops (4) and Laptop (1)			\$ 4,256.00	\$ 4,256.00				
64.4	Misc - Carpets, GPU Cart, Dry Ice Bins, Telemetry Equip.			\$ 45,534.00	\$ 45,534.00				
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								
Other	Please Select Other Accounting Code								
Other	Please Select Other Accounting Code								
Other	Please Select Other Accounting Code								
				TOTAL EXP	\$ 13,740,421.00				



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