

Exhibit A

Collier Mosquito Control District - Local Bill Economic Impact Statement -- Section II Cost

Description	Each	Quantity	First Year	Second Year Increases
Adulticide Dibrom (18 missions)	\$ 231.33	945	\$ 218,607	\$ 10,930
Adulticide Merus (6 missions)	\$ 245.12	306	\$ 75,007	\$ 3,750
Larvicide Natular (8 missions)	\$ 16.84	21,760	\$ 366,438	\$ 18,322
Additional Traps/associated other costs (GPS, iPads)	\$ 1,900.00	15	\$ 28,500	\$ -
2 Field Techs/1 Research Person/ & Associated benefits		3	\$ 193,222	\$ 215,163
Assets (Trucks) & associated costs (fuel/maintenance)			\$ 102,000	\$ 12,352
			\$ 983,774	\$ 260,518
			\$ 1,244,291.57 Total Second Year	

Actual Calculation	Quantity	Cost
13x @ 52.5 gal x \$231.33	18	3787.2
4x @ 51 gal x \$245.12	6	11362 gas
3x @ 2,720 gal x \$16.84 gal	8	12,322
\$34k per vehicle	3	
\$50k, \$50k, \$75k people	3	
		960 maint
		11362 gas
		12,322
		3787.2
		11,361.60

2023 figures	FY 2024 yr 1	FY 2025 yr 2	Notes
2 Field Techs @ 43,160 ea	\$ 86,320	96,000	2 Field Techs @ \$48,000
Rsch @ 83,658	83,658	93,584	Rsch @ 93,584
Hlth @ \$1,000 ea	3,000	3,000	no increase in hlth
FRS @ 11.91%	20,244	12,322	
	<u>193,222</u>	<u>204,906</u>	
Trucks 3 @ \$34,000 ea to includes gas/insurance /maint - (considering depreciation of vehicles @ \$3,800 yr - as per depr. schedule)	102,000	12,352	Trucks 3 @ \$26,400 ea to includes gas/insurance /maint - (considering depreciation of vehicles)
	<u>295,222</u>	<u>217,258</u>	