		Florida Department of Agriculture and Consumer Services Division of Agricultural Environmental Services Submit to: Mosquito Control Program MosquitoControlReports@FDACS.gov 3125 Conner Blvd, Suite E Tallahassee, FL 32399-1650														
	ON SIMPSON MMISSIONER		F	Rule 5E-13.022, F.A.C												
		Telephone: (850) 617-7933; Fax: (850) 617-7939														
RECOMME	NDED FOR APPROVAL:	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 25 PREPARED BY: ROXANNE BAUDELAIRE														
				ENDING S	EPTEMBER 30, 20	26				_						
DATE:							DATE: 6/13/	2025								
APPROVED		COUNTY or DIST	TRICT	MARTIN			APPROVED BY:				Quant					
DATE:	FDACS Mosquito Control Program Representative		Chairman of the Board, or Clerk of Circuit Court DATE:													
PAGE	1 OF 3					TO BE PAID										
ACCOUNT	TITLE		TE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE									
ACCOUNT	RECEIPTS			TOTAL COST	LUCAL	SIAIL	LAILINGL									
311	Ad Valorem (Current/Delinquent)			\$ 1,830,942.00	\$ 1,830,942.00											
334.1	State Grant			\$ 55,670.00		\$ 55,670.00										
						\$-						 				
362	Equipment Rentals											 	·			
337	Grants and Donations				¢							 	· · · · · · · · · · · · · · · · · · ·			
001					\$-											
361	Interest Earnings															
364	Equipment and/or Other Sales											ļ				
369	Misc./Refunds (prior yr expenditures)										1					
380	Other Sources															
389	Loans															
TOTAL REG				\$ 1,886,612.00	\$ 1,830,942.00	\$ 55,670.00	\$-									
BEGINNING FUND BALANCE					\$-	\$-				_						
TOTAL BU	DGETARY RECEIPTS AND BALANCES			\$ 1,886,612.00	\$ 1,830,942.00	\$ 55,670.00	\$-									
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FDACS-13623 Rev. 09/23



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) 617-7933; Fax: (850) 617-7939

	NDED FOR APPROVAL:	ENDING SEPTEMBER 30, 20 26						PREPARED BY: ROXANNE BAUDELAIRE								
DATE:			DATE: 6/13/2025													
APPROVE	APPROVED BY: FDACS Mosquito Control Program Representative		r DISTRICT	MARTIN	APPROVED BY: Chairman of the Board, or Clerk of Circuit Court											
DATE:					DATE:											
PAGE	<u>2</u> OF <u>3</u>					TO BE P	PAID FROM PROGRAM ELEMENTS									
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
	EXPENDITURES															
10	Personal Services															
1200	Regular Salaries			\$ 704,627.00	\$ 704,627.00											
	Mosquito Control Manager - Roxanne Baudelaire															
	Operations Supervisor - Steve Noe'															
	Research Entomologist - Grace Williams															
	Resource Specialist - Cody Lamb													1		
	Resource Specialist - Tristan Froud															
	Specialist - Paul Lambing															
	Specialist - Laryy Way															
	Technician - Don Furdock															
	Technician - Anthony Graziuso															
	Technician - Nathan White															
	Technician - Jason Grunwald															
	Technician - Michael Dueitt															
	Entomological Technician - Earl Humerickhouse															
1203	Standby Pay			\$ 4,300.00	\$ 4,300.00											
1400	Overtime															
1501	Cell Phone Stipend			\$ 5,760.00												
1504	Class C Meal Reimbursement				\$ -											
20	Personal Services Benefits															
2101	FICA			\$ 43,687.00	\$ 43,687.00									1		
2102	Medicare				\$ 10,217.00									1		
2200	Retirement Contributions				\$ 98,859.00									1		
2300	Life and Health Insurance				\$ 116,585.00									1		
30	Operating Expense													1		
3100	Professional Services			\$ 15,325.00	\$ 15,325.00									1		
3400	Other Contractual Services				\$ 281,551.00									1		
3404	Janitorial Services				\$ 2,250.00									1		
3410	Other Contractual SVS - Staffing				\$ 30,459.00									1		
40	Travel & Per Diem													1		
4002	Travel and Per Diem / Educational			\$ 4,746.00	\$ 4,746.00									1		

								r		·	,
41	Communication Serv									ļ!	
										ļ!	
42	Freight Services										
4200	Freight and Postage	\$ 600.00	\$ 600.00							ļļ	
43	Utility Service										
4301	Electricity	\$ 11,952.00	\$ 11,952.00								
4303	Water / Sewer Services	\$ 666.00	\$ 666.00								
4304	Garbage / Solid Waste Services	\$ 725.00	\$ 725.00								
44	Rentals & Leases									l l	
4400	Rentals and Leases	\$ 1,100.00	\$ 1,100.00								
4402	Rentals and Leases / Copier Leases	\$ 1,123.00									
4406	Rentals and Leases / Light Fleet		\$ 42,784.00							1	i
45	Insurance	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·								
46	Repairs & Maintenance										
4600	Repairs and Maintenance	\$ 10,900.00	\$ 10,900.00								
4610	Vehicle Repaires and Maintenance		\$ 19,138.00								
4611	Building Repair and Maintenance	\$ 2,000.00									
47	Printing and Binding	φ 2,000.00	φ 2,000.00								
4700	Printing and Binding	\$ 1,000.00	\$ 1,000.00								
48	Promotional Activities	\$ 1,000.00	\$ 1,000.00								
49	Other Charges										
4900	Other Current Charges	\$ 500.00	\$ 500.00								
4000		\$ 500.00	^								
51	Office Supplies		\$-								
5100	Office Supplies		* • • • • • • • • • • • • • • • • • • •								
52.1	Gasoline/Oil/Lube	\$ 950.00	\$ 950.00							┟────┦	
5204	Fuel									┟────┦	I
52.2	Chemicals	\$ 45,965.00	\$ 45,965.00							├ ────┦	
	Chemicals										
5201		\$ 332,529.00	\$ 276,859.00	\$ 55,670.00						└──── ┦	
52.3	Protective Clothing									ļļ	┢────┤
5200	Operating Supplies	 \$ 2,000.00	\$ 2,000.00]	
52.4	Misc. Supplies										
5179	Other Equipment \$1,000 - \$4,999.99		\$ 10,134.00							ļ]	
5199	Other non-capital equipment	\$ 3,590.00								ļ]	
5200	Operating Supplies		\$ 43,126.00							ļ]	
5211	Software Supplies	 \$ 18,494.00	\$ 18,494.00							ļ]	
5300	Road Materials and Supplies	\$ 2,000.00	\$ 2,000.00							ļ!	ļļ
52.5	Tools & Implements										
											µ]
54	Publications & Dues									ļ!	
5400	Publications and Memberships	\$ 545.00	\$ 545.00								
5402	Publications / Subscriptions	\$ 1,525.00	\$ 1,525.00								
55	Training										
5500	Training	\$ 5,500.00	\$ 5,500.00								
60	Capital Outlay										
										[]	
	<u> </u>						•	•		I	

71	Principal							
72	Interest							
81	Aids to Government Agencies							
83	Other Grants and Aids							
89	Contingency (Current Year)							
99	Payment of Prior Year Accounts							
<u>Other</u>	Please Select Other Accounting Code							
<u>Other</u>	Please Select Other Accounting Code							
<u>Other</u>	Please Select Other Accounting Code							



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

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Y															
RECOMME	RECOMMENDED FOR APPROVAL:		FOR FIS	CAL YEAR B	EGINNING OCT	PREPARED BY: ROXANNE BAUDELAIRE									
			EN	DING SEPTEM	BER 30, 20 26										
DATE:						DATE: 6/1	3/2025								
APPROVE	D BY:		COUNTY or	DISTRICT	MARTIN			APPROVED BY	· · ·						
	FDACS Mosquito Control Program	m Representative		Chairman of the Board, or Clerk of Circuit Court											
DATE:							DATE:								
PAGE	<u>3</u> OF <u>3</u>					AID FROM		PROGRAM ELEMENTS							
			PERIOD OR	RATE OR				GENERAL							
ACCOUNT	TITLE		QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL						
0.004	RESERVES														
0.001	Reserves - Future Capital Outlay														
0.000	Reserves - Self-Insurance														
0.002	Neserves - Sen-Insurance														
0.003	Reserves - Cash Balance to be Car	ried Forward													
0.003															
0.004	Reserves - Sick and Annual Leave	Trans Out													
 					ļ										