

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

RECOMMENDED FOR APPROVAL:		F	PREPARED BY:	ROXANNE E	BAUDELAIF	RE							
				ENDING S	EPTEMBER 30, 20	26							
DATE:							DATE: 9/22/2	2025					
APPROVED	BY: FDACS Mosquito Control Program Representative	COUNTY or DIST	RICT	MARTIN			APPROVED BY:	Chairman of the	ne Board, or	Clerk of Circu	uit Court		
DATE:							DATE:						
PAGE	<u>1</u> OF <u>3</u>					TO BE PAID	FROM			I	PROGRAM	ELEMENTS	
ACCOUNT	TITLE		TE OR JNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE						
	RECEIPTS												
311	Ad Valorem (Current/Delinquent)			\$ 1,830,942.00	\$ 1,830,942.00					l			
334.1	State Grant			\$ 61,855.56		\$ 61,855.56							
				¥ 51,555.55		\$ -							
362	Equipment Rentals												
337	Grants and Donations				\$ -								
361	Interest Earnings												
364	Equipment and/or Other Sales												
369	Misc./Refunds (prior yr expenditures)												
200	Other Sources												
380	Other Sources												
389	Loans												
TOTAL REC				\$ 1,892,797.56	\$ 1.830 942 00	\$ 61.855.56	\$ -						
BEGINNING	FUND BALANCE			ψ 1,002,101.00	\$ -	\$ -	*						
TOTAL BUI	OGETARY RECEIPTS AND BALANCES			\$ 1,892,797.56			\$ -						



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

RECOMME	NDED FOR APPROVAL:	FOR F	ISCAL YEAR I	BEGINNING OCT	OBER 1, 20 25		PREPARED BY	: ROXANNE	BAUDELAI	RE				
			EI	NDING SEPTEM	BER 30, 20 26									
DATE:							DATE: 6/1:	3/2025						
APPROVED	BY:	COUNTY	or DISTRICT	MARTIN			APPROVED BY							
	FDACS Mosquito Control Program Representative							Chairman of	the Board, or	Clerk of Circ	cuit Court			
DATE:							DATE:		1					
PAGE	<u>2</u> OF <u>3</u>		L DATE OD			TO BE P	PAID FROM			F	PROGRAM	ELEMENTS	3	
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL					1	
	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													
	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			\$ 9,400.00	\$ 9,400.00									
1501	Cell Phone Stipend			\$ 5,760.00	\$ 5,760.00									
1504	Class C Meal Reimbursement				\$ -									
20	Personal Services Benefits													
2101	FICA			\$ 43,687.00	\$ 43,687.00									
2102	Medicare			\$ 10,217.00	\$ 10,217.00									
2200	Retirement Contributions			\$ 98,859.00	\$ 98,859.00									
2300	Life and Health Insurance			\$ 116,585.00	\$ 116,585.00									
30	Operating Expense													
3100	Professional Services			\$ 15,325.00	\$ 15,325.00									
3400	Other Contractual Services			\$ 281,551.00	\$ 281,551.00									
3404	Janitorial Services			\$ 2,250.00	\$ 2,250.00									
3410	Other Contractual SVS - Staffing			\$ 30,459.00	\$ 30,459.00									
40	Travel & Per Diem													
4002	Travel and Per Diem / Educational			\$ 4.746.00	\$ 4.746.00								т Т	

						ı	<u> </u>	1		
41	Communication Serv									
42	Freight Services									
4200	Freight and Postage		\$ 600.00	\$ 600.00						
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									
4400	Rentals and Leases		\$ 1,100.00	\$ 1,100.00						
4402	Rentals and Leases / Copier Leases		\$ 1,123.00	\$ 1,123.00						
4406	Rentals and Leases / Light Fleet			\$ 42,784.00						
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		2,000.00	÷ 2,000.00						
4700	Printing and Binding		\$ 1,000.00	\$ 1,000.00						
48	Promotional Activities		Ψ 1,000.00	Ψ 1,000.00						
49	Other Charges									
4900	Other Current Charges		\$ 500.00	\$ 500.00						
	I sweet comments got		ψ 300.00	\$ -						
51	Office Supplies			Ψ -						
5100	Office Supplies		\$ 950.00	\$ 950.00						
52.1	Gasoline/Oil/Lube		φ 930.00	φ 930.00						
5204	Fuel		\$ 45,965.00	\$ 45.065.00						
52.2	Chemicals		Ψ 43,903.00	ψ 45,905.00						
5201	Chemicals		\$ 338,714.56	\$ 276 950 00	¢ 61 055 56					
52.3	Protective Clothing		φ 330,714.30	\$ 270,059.00	Ф 61,655.56					
5200	Operating Supplies		¢ 2,000,00	Ф 2.000.00						
52.4	Misc. Supplies		\$ 2,000.00	\$ 2,000.00						
5179	Other Equipment \$1,000 - \$4,999.99		¢ 10.424.00	\$ 10,134.00						
5199	Other non-capital equipment	+ + + + + + + + + + + + + + + + + + + +								
5200	Operating Supplies	+		\$ 3,590.00						
5211	Software Supplies			\$ 43,126.00 \$ 18,404.00						
5300	Road Materials and Supplies	+		\$ 18,494.00						
52.5	Tools & Implements		\$ 2,000.00	\$ 2,000.00			<u> </u>			
32.0	Toolo & Implemento						<u> </u>			
54	Publications & Dues									
5400	Publications and Memberships		A	a 5 5 5						
-	Publications and Memberships Publications / Subscriptions	 	\$ 545.00							
5402	Training Publications / Subscriptions	 	\$ 1,525.00	\$ 1,525.00						
55				_						
5500	Training Conital Outland		\$ 5,500.00	\$ 5,500.00						
60	Capital Outlay									
II										

71	Principal							
72	Interest							
81	Aids to Government Agencies							
83	Other Grants and Aids							i
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

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

RECOMMENDED FOR APPROVAL:		FOR FISC	PREPARED BY: ROXANNE BAUDELAIRE											
		ENDING SEPTEMBER 30, 20 26												
DATE:							DATE: 6/1	3/2025						
APPROVED		COUNTY or	DISTRICT	MARTIN			APPROVED BY							
	FDACS Mosquito Control Program Representative							Chairman of t	he Board, or	Clerk of Circ	uit Court			
DATE:				1			DATE:							
PAGE	<u>3</u> OF <u>3</u>		D.175.00			TO BE PA	AID FROM			F	PROGRAM	ELEMENT	3	
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
	RESERVES													
0.001	Reserves - Future Capital Outlay													
0.002	Reserves - Self-Insurance													
0.003	Reserves - Cash Balance to be Carried Forward													
0.004	Reserves - Sick and Annual Leave Trans Out													

ATTEST:	BOARD OF COUNTY COMMISSIONERS MARTIN COUNTY, FLORIDA
CAROLYN TIMMANN, CLERK OF THE CIRCUIT COURT AND COMPTROLLER	SARAH HEARD, CHAIR
	APPROVED AS TO FORM & LEGAL SUFFICIENCY:
	ELYSSE A. ELDER, ACTING COUNTY ATTORNEY