

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

FOR COUNTY OR DISTRICT USE ONLY

Submit to: Mosquito Control Program 3125 Conner Blvd, Suite E Tallahassee, FL 32399-1650

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Rule 5E-13.022, F.A.C.
Telephone Number (850) 617-7911

RECOMMEN	NDED FOR APPROVAL:		FOR FISCA		G OCTOBER 1, 20 22 PTEMBER 30, 20 23		PREPARED BY:	GEOFFREY DUESTERBECK MOSQUITO CONTROL MANAGER								
DATE:							DATE: 6/7/2022									
APPROVED	BY:	COUNTY or	DISTRICT	MARTIN			APPROVED BY:									
,	Mosquito Control Program			AUTHORITY: CHAPTER 388.	.341, F.S.		,			CHAIRMAN, BO	OARD OF COUNTY C	OMMISSIONERS				
DATE:							DATE:									
PAGE	<u>1</u> OF <u>3</u>					TO BE PAID	FROM				PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
	RECEIPTS															
311	Ad Valorem (Current/Delinquent)	12 months		\$ 1,601,406.00	\$ 1,601,406.00											
334.1	State Grant	12 months		\$ 50,688.00		\$ 50,688.00										
362	Equipment Rentals															
337	Grants and Donations															
361	Interest Earnings															
364	Equipment and/or Other Sales															
369	Misc./Refunds (prior yr expenditures)															
000	Other Courses															
380	Other Sources															
389	Loans															
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				ENDING S	SEPTEMBER 30, 20	23											
DATE:							DATE: 6/7	/2022									
APPROVED	RY:	COUNTY or	DISTRICT	MARTIN			APPROVED BY										
ALL ROVED	Mosquito Control Program	AUTHORITY: CHAPTER 388.341, F.S. CHAIRMAN, BOARD OF COUNTY COMMISSIONERS															
DATE:							DATE:										
PAGE	2 OF 3		TO BE PAID FROM								PROGRAM	ELEMENTS					
		PERIOD OR	RATE OR				GENERAL										
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL									
	EXPENDITURES																
10	Personal Services																
1200	Regular Salaries			\$ 590,200.00	\$ 590,200.00												
	Manager- Geoffrey Duesterbeck																
	Operations Supervisor- Steve Noe'																
	Research Entomologist- Austin McGowan																
	Resource Specialist- Tristan Froud																
	Resource Specialist- Cody Lamb																
	Specialist- Paul Lambing																
	Specialist- Larry Way																
	Technician- Don Furdock																
	Technician- Michael Dueitt																
	Technician- Thomas Sierra																
	Technician- Jason Grunwald																
	Technician- Vacant																
	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			\$ 4,800.00	\$ 4,800.00												
20	Personal Services Benefits																
2101	FICA			\$ 36,592.00	\$ 36,592.00												
2102	Medicare			\$ 8,558.00	\$ 8,558.00												
2200	Retirement Contributions			\$ 70,293.00	\$ 70,293.00												
2300	Life and Health Insurance			\$ 120,459.00	\$ 120,459.00												
30	Operating Expense																
3100	Professional Services (Africanized Bee Removal)			\$ 15,325.00	\$ 15,325.00												
3400	Other Contractual Services (Aerial Control; Aquatics)			\$ 244,443.00	\$ 244,443.00												
3404	Janitorial Services			\$ 2,050.00	\$ 2,050.00												
3410	Other Contractual Svs- Staffing (PT ULV Drivers)			\$ 30,459.00	\$ 30,459.00												
40	Travel & Per Diem																
4001	Travel and Per Diem/Mandatory			\$ 4,167.00	\$ 4,167.00												
4002	Travel and Per Diem/Educational			\$ 579.00	\$ 579.00												
41	Communication Serv																
4101	Communications- Cell Phones, Data			\$ 100.00	\$ 100.00												
4104	Communications- Data/Wireless Svs			\$ 2,400.00	\$ 2,400.00												
42	Freight Services																
4200	Freight and Postage			\$ 600.00	\$ 600.00												
43	Utility Service																

		1									
4301	Electricity		\$	10,000.00	\$	10,000.00					
4303	Water/Sewer Services		\$	650.00	\$	650.00					
4304	Garbage/Solid Waste Services		\$	725.00	\$	725.00					
44	Rentals & Leases										
4400	Rentals and Leases (Equipment)		\$	1,100.00	\$	1,100.00					
4402	Rentals and Leases/Copier		\$	1,123.00	\$	1,123.00					
45	Insurance										
46	Repairs & Maintenance										
4600	Repairs and Maintenance (6) Impoundment Pump Stations		\$	10,900.00	¢	10,900.00					
4610	Vehicle Repair and Maintenance		\$	19,138.00		19,138.00					
4611	Building Repair and Maintenance		\$								
	Printing and Binding		Þ	2,000.00	Þ	2,000.00					\vdash
47									-		
4700	Printing and Binding		\$	1,000.00	\$	1,000.00					
48	Promotional Activities										<u> </u>
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49	Other Charges										
4900	Other Current Charges		\$	500.00	\$	500.00					
4910	Fleet Replacement Charge		\$	58,313.00	\$	58,313.00					
51	Office Supplies										
5100	Office Supplies		\$	950.00	\$	950.00					
5179	Other Equipment \$1000-\$4999.99		\$	3,298.00	\$	3,298.00					
5199	Other Non-Capital Equipment		\$	3,590.00	\$	3,590.00					
52.1	Gasoline/Oil/Lube										
5204	Fuel		\$	45,965.00	\$	45,965.00					
52.2	Chemicals										
5201	Chemicals		\$	304,687.00	\$	253,999.00	\$ 50,688.00				
52.3	Protective Clothing										
52.4	Misc. Supplies										ļ
5200	Operating Supplies		\$			36,515.00					
5300	Road Materials and Supplies		\$	2,000.00	\$	2,000.00					ļI
52.5	Tools & Implements										
E4	Publications & Dues										
54 5400	Publications and Memberships		•	4 200 00	•	4 200 00					
55	Training		\$	1,390.00	\$	1,390.00					
5500	Training		\$	3,525.00	¢	3,525.00					
60	Capital Outlay		Ψ	3,323.00	Ψ	3,323.00					
	, ,										
71	Principal										
72	Interest								İ		
81	Aids to Government Agencies										
83	Other Grants and Aids										
89	Contingency (Current Year)										
89		l l									
99	Payment of Prior Year Accounts										
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ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL										
	RESERVES																	
0.001	Reserves - Future Capital Outlay																	
0.002	Reserves - Self-Insurance																	
0.003	Reserves - Cash Balance to be Carried Forward																	
0.003	Tressives Sasif Balance to be Samed Forward																	
0.004	December Cirk and Applied Laws Trans Cut																	
0.004	Reservies - Sick and Annual Leave Trans Out																	
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