

FOR COUNTY OR DISTRICT USE ONLY

Submit to: Mosquito Control Program 3125 Conner Blvd, Bldg 6 Tallahassee, FL 32399-1650

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C. Telephone Number (850) 617-7995

RECOMME	NDED FOR APPROVAL:	FOR I			GINNING OCTOBER 1, 20 19 PREPARED BY: Kylie (Zirbel) Yanchula, Mosquito Control Division Manager									
DATE:							DATE: 7/	18/2019						
APPROVE	D BY: Mosquito Control Program	COUNTY or		Martin County AUTHORITY: CHAPTER 3	88.341, F.S.	_	APPROVED BY: CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
DATE:					<u> </u>		DATE:							
PAGE		DEDICE OF	RATE OR			TO BE PA			PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral	
	RECEIPTS													
311	Ad Valorem (Current/Delinquent)	12 months		\$ 1,438,780.00	\$ 1,438,780.00									
334.1	State Grant	12 months		\$ 41,645.44		\$ 41,645.44								
													ļ	
362	Equipment Rentals										1			
337	Grants and Donations												<u> </u>	
337	Grants and Donations													
361	Interest Earnings												 	
364	Equipment and/or Other Sales													
369	Misc./Refunds (prior yr expenditures)													
380	Other Sources													
389	Loans													
													<u> </u>	
											1			
											1		 	
		-	-											
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STEE	RECOMME	NDED FOR APPROVAL:		PREPARED BY: Kylie (Zirbel) Yanchula, Mosquito Control Division Manager												
COUNTY DISTRICT COUN																
March Marc	DATE:								DATE:	7/18/2019						
APE	APPROVED	DBY:	COUNTY o	r DISTRICT	Martin County				APPROVED BY:							
PRINCIPAL PRIN		Mosquito Control Program			AUTHORITY: CHAPTER	R 388.341, F	.s.									
Person of County Person of C	DATE:								DATE:		-1					
December Title	PAGE	OF				TO BE PAID			FROM		PROGRAM ELEMENTS					
100 Personal Services 2,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 5 5 5 5 5 5 5 5	ACCOUNT	TITLE			TOTAL COST		LOCAL	STATE		CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral	
100 Personal Services 2,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 565,000 5 5 5 5 5 5 5 5 5		EXPENDITURES														
Regular Salaries	10				\$ 565,592.00	\$	565,592.00	\$ -								
Manager Note (Carton Various)	1200	Regular Salaries	2080													
	1200	Manager- Kylie (Zirbel) Yanchula	2080				·									
	1200	Operations Supervisor- Steve Noe	2080		\$ -											
1200 Specialist- Paul Larbring 2080 \$	1200	Research Entomologist- Austin McGowan	2080		\$ -								1			
1200 Specialist-Proof Lambring 2000 \$	1200	Resource Specialist- Alex Majka	2080		\$ -											
1200 Specials-Tretan Froud 2080 S	1200	Foreman- Robert Dulin	2080		\$ -								1			
1200 Technician- Cody Lamb 2080 \$	1200	Specialist- Paul Lambing	2080		\$ -											
Technician- Paul Lambing	1200	Specialist- Tristan Froud	2080		\$ -											
Technician-Larry Way	1200	Technician- Cody Lamb	2080		\$ -											
Technician- Don Furdock 2080 S .	1200	Technician- Paul Lambing	2080		\$ -											
Technician-Michael Murphy	1200	Technician- Larry Way	2080		\$ -											
Entomological Technician- Earl Humerickhouse 2080 \$ \$ \$ \$ \$ \$ \$ \$ \$	1200	Technician- Don Furdock	2080		\$ -											
Standby Pay	1200	Technician- Michael Murphy	2080		\$ -											
1400 Overtine	1200	Entomological Technician- Earl Humerickhouse	2080		\$ -											
1501 Cell Phone Stipend	1203	Standby Pay			\$ 4,300.00	\$	4,300.00									
1501 Cell Phone Stipend	1400	Overtime			\$ 9,400.00	\$	9,400.00									
2101 FICA	1501	Cell Phone Stipend			\$ 6,240.00	\$										
2102 Medicare	20	Personal Services Benefits			\$ 175,147.00	\$	175,147.00	\$ -								
2000 Retirement Contributions \$ 47,378.00 \$ 47,378	2101	FICA			\$ 34,681.00	\$	34,681.00									
2200 Retirement Contributions \$ 47,378.00 \$ 47,378.00 \$ 47,378.00 \$ 47,378.00 \$ 252,052.00 \$ 25	2102	Medicare			\$ 8,111.00	\$	8,111.00									
30 Operating Expense \$ 252,052.00 \$ 252,052.00 \$ -	2200	Retirement Contributions				\$										
State	2300	Life and Health Insurance			\$ 84,977.00	\$	84,977.00									
3400 Other Contractual Services (Aerial Control; Aquatics) \$ 214,218.00 \$	30	Operating Expense			\$ 252,052.00	\$	252,052.00	\$ -								
3404 Janitorial Services \$ 2,050.00 \$ 2,050.00 \$ 2,050.00 \$ 30,459.00 \$ 30	3100	Professional Services (Africanized Bee Removal)			\$ 5,325.00	\$	5,325.00									
3404 Janitorial Services \$ 2,050.00 \$ 2,050.00 \$ 2,050.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 30,459.00 \$ 4,746.00 \$ 4,746.00 \$ 4,746.00 \$ 4,746.00 \$ 4,167.0	3400	Other Contractual Services (Aerial Control; Aquatics)			\$ 214,218.00	\$	214,218.00									
40 Travel & Per Diem	3404	Janitorial Services			\$ 2,050.00	\$										
4001 Travel and Per Diem/Mandatory (FMCA Conference) \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 4,167.00 \$ 6,000 \$	3410	Other Contractual Svs- Staffing (PT ULV Drivers)			\$ 30,459.00	\$	30,459.00									
4002 Travel and Per Diem/Educational \$ 579.00 \$ 579.00 \$ 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40	Travel & Per Diem			\$ 4,746.00	\$	4,746.00	\$ -								
4002 Travel and Per Diem/Educational \$ 579.00 \$ 579.00 \$ 579.00 41 Communication Serv \$ 2,500.00 \$ - \$ 100.00 4101 Communications- Cell Phones, Data/Wireless \$ 2,500.00 \$ 2,500.00 \$ 2,500.00 42 Freight Services \$ 600.00 \$ 600.00 \$ - \$ 100.00	4001	Travel and Per Diem/Mandatory (FMCA Conference)				\$										
4101 Communications- Cell Phones, Data/Wireless \$ 2,500.00 \$ 2,500.00 \$ 42 Freight Services \$ 600.00 \$ 600.00 \$ -	4002	Travel and Per Diem/Educational				\$	579.00									
4101 Communications- Cell Phones, Data/Wireless \$ 2,500.00 \$ 2,500.00 42 Freight Services \$ 600.00 \$ - \$ -	41	Communication Serv			\$ 2,500.00	\$	2,500.00	\$ -								
	4101	Communications- Cell Phones, Data/Wireless			\$ 2,500.00	\$	2,500.00									
4200 Freight and Postage \$ 600.00 \$ 600.00	42	Freight Services			\$ 600.00	\$	600.00	\$ -								
	4200	Freight and Postage			\$ 600.00	\$	600.00									



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Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C. Telephone Number (850) 617-7995

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 19						PREPARED BY: Kylie (Zirbel) Yanchula, Mosquito Control Division Manager									
				ENDI	ING SEI	PTEMBER 30, 20 20											
DATE:								DATE:	7/18/2019								
APPROVED	DBY:	COUNTY of	COUNTY or DISTRICT Martin County							APPROVED BY:							
	Mosquito Control Program	AUTHORITY: CHAPTER 388.341, F.S.									CHAIRMAN,	BOARD OF COUNTY O	OMMISSIONERS				
DATE:								DATE:									
PAGE	OF						TO BE PAID				1	PROGRAM	ELEMENTS		T		
ACCOUNT	TITLE	PERIOD OR QUANTITY	PERIOD OR RATE OR QUANTITY UNIT TOTAL COST				STATE	GENERAL EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral			
43	Utility Service	ασ/πτιπτ				\$ 9,360.00	\$ -	2741 21102	O/II II/IL	Порссион	Laivioide	raditiolae	Impound	Tuboviidi			
4301	Electricity					\$ 7,935.00	J										
4303	Water/Sewer Services			Ψ .,υ		\$ 700.00											
4304	Garbage/Solid Waste Services					\$ 725.00											
44	Rentals & Leases					\$ 2,107.00	\$ -										
4400	Rentals and Leases (Equipment)					\$ 1,100.00	Ψ										
4402	Rentals and Leases/Copier Leases			* .,.		\$ 1,007.00											
45	Insurance			\$		\$ -	s -										
				s	- 1	\$ -	*										
46	Repairs & Maintenance			\$ 32,0	38.00	\$ 32,038.00	\$ -										
46.4	Repairs and Maintenance (6) Impoundment Pump Stations					\$ 10,900.00											
46.2	Vehicle Repair and Maintenance			\$ 19,1	38.00	\$ 19,138.00											
46.1	Building Repair and Maintenance			\$ 2,0	00.00	\$ 2,000.00											
47	Printing and Binding			\$ 1,0	00.00	\$ 1,000.00	\$ -										
4700	Printing and Binding			\$ 1,0	00.00	\$ 1,000.00											
48	Promotional Activities			\$	-	\$ -	\$ -										
				\$	-	\$ -											
49	Other Charges			\$ 54,7	50.00	\$ 54,750.00	\$ -										
49.1	Other Current Charges			\$ 5	00.00	\$ 500.00											
49.1	Fleet Replacement Charge			\$ 54,2	50.00	\$ 54,250.00											
51	Office Supplies			\$ 7,8	38.00	\$ 7,838.00	\$ -										
5100	Office Supplies			\$ 9	50.00	\$ 950.00											
5179	Other Equipment \$1000-\$4999.99			\$ 3,2	98.00	\$ 3,298.00											
5199	Other Non-Capital Equipment			\$ 3,5	90.00	\$ 3,590.00											
52	Operating Supplies			\$ 352,2	80.44	\$ 310,635.00	\$ 41,645.44										
5204	Gasoline/Oil/Lube			\$ 38,3	04.00	\$ 38,304.00											
5201	Chemicals			\$ 273,3	96.44	\$ 231,751.00	\$ 41,645.44										
5201	Altosid XR-G (EPA Reg No. 2724-451)			\$	-									<u> </u>			
5201	Altosid XR-Extended Residual Briquets (EPA Reg No. 2724-421)			\$	-									ļ			
5201	Altosid P35 (EPA Reg No. 2724-TX-1)			\$	-												
5201	Fourstar Bti CRG (EPA Reg No. 85685-4)			\$	-									<u> </u>			
5201	Natular XRT (EPA Reg No. 8329-84)			\$	-			-	-	1				 '			
5201	Mosquito Dunks (EPA Reg No. 6218-47)			\$	-					1	1			<u> </u>			
5201 5201	Duplex-G (EPA Reg No. 89459-93) Deltagard (EPA Reg No. 432-1534)			\$	-									<u> </u>			
5201	Fyfanon EW (EPA Reg No. 432-1534) Fyfanon EW (EPA Reg No. 279-3622) (Malathion 40.9%)			\$	-			-	-		-			<u> </u>			
3201	1 yranon Ev (El A 1109 140. 213-3022) (Walatillott 40.3/0)			Ф	-							<u> </u>	<u> </u>	<u> </u>	l		



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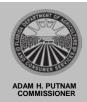
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RECOMMENDED FOR APPROVAL:			BEGINNING	G OCTOBER 1, 20 19	PREPARED BY: Kylie (Zirbel) Yanchula, Mosquito Control Division Manager											
		ENDING SEPTEMBER 30, 20 20														
DATE:								DATE: 7/18/2019								
APPROVEI	D BY:	COUNTY or	DISTRICT	Martin (County			APPROVED BY	' :							
	Mosquito Control Program	AUTHORITY: CHAPTE				388.341, F.S.				CHAIRMAN, BOARD OF COUNTY COMMISSIONERS						
DATE:								DATE:								
PAGE	OF						TO BE PAID	FROM	ROM				PROGRAM ELEMENTS			
		PERIOD OR	RATE OR					GENERAL	0.15							
ACCOUNT	-	QUANTITY	UNIT	TOTAL	COST	LOCAL	STATE	EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral		
5201	Mavrik (EPA Reg No. 2724-478) (Tau-fluvalinate 22.3%)			\$	-			1								
52.3	Protective Clothing				,	\$ 2,500.00										
52.4	Misc. Supplies				8,080.00	\$ 38,080.00										
52.5	Tools & Implements			\$	-											
54	Publications & Dues Publications and Memberships (FMCA, AMCA, FPCA)			\$	390.00	\$ 390.00	\$ -									
5400	Training			\$		\$ 390.00										
55 5500	Training Training (Hazmat, Aquatic Weed Short Course, DODD)				3,525.00	\$ 3,525.00	\$ -									
60	Capital Outlay				3,525.00											
	Replacement ULV Sprayer				6,500.00	\$ 16,500.00	\$ -									
6400 71	Principal			\$ 16		\$ 16,500.00 \$ -	\$ -									
71	Гіпора			\$	-	\$ -	\$ -									
72	Interest			\$	-	\$ -	\$ -									
12				\$	-	ъ <u>-</u>	\$ -									
81	Aids to Government Agencies			s	-	\$ -	\$ -									
	3			S	-	Ψ -	Ψ -									
83	Other Grants and Aids			\$	-	\$ -	s -									
				s	-	*	*									
89	Contingency (Current Year)			\$	-	\$ -	\$ -									
				\$	-											
99	Payment of Prior Year Accounts			\$	-	\$ -	\$ -									
				\$	-											
				\$	-											

FDACS-13623 Rev. 07/13



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RECOMME	NDED FOR APPROVAL:	FOR FISCAL YEAR BEGINNING ENDING SE				NING OCTOBER 1, 20 19 SEPTEMBER 30, 20 20			PREPARED BY: Kylie (Zirbel) Yanchula, Mosquito Control Division Manager							
DATE:							DATE:	TE: 7/18/2019								
APPROVED	DBY:	COUNTY or		APPROVED BY:												
	Mosquito Control Program	COUNTY or DISTRICT Martin County authority: Chapte								CHAIRMAN, BO	DARD OF COUNTY	COMMISSIONERS				
DATE:							DATE:									
PAGE	OF	_	1			TO BE P	AID FROM	1		1	PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral			
	RESERVES	20		101712 0001	200712	017.112		0711 11712	moposition	Larriolas	, taattiolas	Impound	7 11 20 7 11 41			
0.001	Reserves - Future Capital Outlay															
0.002	Reserves - Self-Insurance															
0.003	Reserves - Cash Balance to be Carried Forward															
0.004	Reservies - Sick and Annual Leave Trans Out															
									1	1		1				
									 	1		1				