

FOR COUNTY OR DISTRICT USE ONLY

Submit to: Mosquito Control Program 3125 Conner Blvd, Bldg 6

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:	FOF	R FISCAL YEA	AR BEGINNING OCT	OBER 1, 20 21	PREPARED BY: GEOFFREY DUESTERBECK MARTIN COUNTY MOSQUITO CONTROL MANAGER									
				ENDING SEPTEM	IRED 30 30 33										
					DEIX 30, 20 22		DATE O/O/OOA								
DATE:						DATE: 6/22/2021									
APPROVED	BY: GEOFFREY DUESTERBECK	COUNTY or	DISTRICT	MARTIN COUNTY			APPROVED BY	:							
	Mosquito Control Program			AUTHORITY: CHAPTER 388.3	341, F.S.					CHAIRMAN, B	OARD OF COUNTY (COMMISSIONERS			
DATE:	6/22/2021						DATE:								
PAGE	<u>1</u> of <u>3</u>					TO BE PA	ID FROM		PROGRAM ELEMENTS						
		PERIOD OR	RATE OR				GENERAL								
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral		
	RECEIPTS														
311	Ad Valorem (Current/Delinquent)	12 months		\$1,526,420.00	\$ 1,526,420.00										
334.1	State Grant	12 months		\$ 50,688.33		\$ 50,688.33									
							1								
362	Equipment Rentals														
337	Grants and Donations														
361	Interest Earnings														
364	Equipment and/or Other Sales														
369	Misc./Refunds (prior yr expenditures)														
380	Other Sources														
389	Loans														
					·										



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RECOMMENDED FOR APPROVAL:			FOR FISCAL		IG OCTOBER 1, 20 20 EPTEMBER 30, 20 21	PREPARED BY	: GEOFFRE	Y DUESTERB	ECK MARTIN	COUNTY MOSC	QUITO CONTR	ROL MANAGER	₹	
DATE:				ENDING 3	EPTEMBER 30, 20 21	DATE: 6/2	2/2021							
	BY: GEOFFREY DUESTERBECK	COUNTY of	or DISTRICT	MARTIN COUN	APPROVED BY	:								
	Mosquito Control Program			AUTHORITY: CHAPTER				CHAIRMAN,	BOARD OF COUNTY O	COMMISSIONERS				
	6/22/2021					TO DE D.115	DATE:							
PAGE	2 OF 3	PERIOD OR	RATE OR			TO BE PAIL	D FROM GENERAL				PROGRAM ELEMENTS			
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral	
	EXPENDITURES													
10	Personal Services			\$ 595,984.00	\$ 595,984.00	\$ -								
1200	Regular Salaries	2080		\$ 576,044.00	\$ 576,044.00									
1200	Manager- Geoffrey Duesterbeck	2080		\$ -										
1200	Operations Supervisor- Steve Noe	2080		\$ -										
1200	Research Entomologist- Austin McGowan	2080		\$ -										
1200	Resource Specialist- Thaory Thach	2080		\$ -										
1200	Foreman- Robert Dulin	2080		\$ -										
1200	Specialist- Paul Lambing	2080		\$ -										
1200	Specialist- Tristan Froud	2080		\$ -										
1200	Technician- Cody Lamb	2080		\$ -										
1200	Technician- Larry Way	2080		\$ -										
1200	Technician- Don Furdock	2080		\$ -										
1200	Technician-Michael Dueitt	2080		\$ -										
1200	Technician- Michael Murphy	2080		\$ -										
1200	Entomological Technician- Earl Humerickhouse	2080		\$ -										
1203	Standby Pay			\$ 4,300.00	\$ 4,300.00									
1400	Overtime			\$ 9,400.00	\$ 9,400.00									
1501	Cell Phone Stipend			\$ 6,240.00	\$ 6,240.00									
20	Personal Services Benefits			\$ 223,161.00	\$ 223,161.00	\$ -								
2101	FICA			\$ 36,245.00	\$ 36,245.00									
2102	Medicare			\$ 8,476.00	\$ 8,476.00									
2200	Retirement Contributions			\$ 62,059.00	\$ 62,059.00									
2300	Life and Health Insurance			\$ 116,381.00	\$ 116,381.00									
30	Operating Expense			\$ 276,986.00	\$ 276,986.00	\$ -								
3100	Professional Services (Africanized Bee Removal)			\$ 15,325.00	\$ 15,325.00	*								
3400	Other Contractual Services (Aerial Control; Aquatics)			\$ 229,152.00	\$ 229,152.00									
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			\$ 4,746.00	\$ 4,746.00	\$ -								
4001	Travel and Per Diem/Mandatory			\$ 4,167.00	\$ 4,167.00	*								
4002	Travel and Per Diem/Educational		1	\$ 579.00	\$ 579.00				†		†	1		
41	Communication Serv			\$ 2,500.00	\$ 2,500.00	\$ -								
4101	Communications- Cell Phones, Data/Wireless			\$ 2,500.00	\$ 2,500.00	•								
42	Freight Services			\$ 600.00	\$ 600.00	\$ -								
4200	Freight and Postage			\$ 600.00	\$ 600.00	•								
43	Utility Service			\$ 11,375.00	\$ 11,375.00	\$ -								
4301	Electricity			\$ 10,000.00	\$ 10,000.00	•								
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RECOMMEN	NDED FOR APPROVAL:		FOR FISCAL		G OCTOBER 1, 20 20 EPTEMBER 30, 20 21	PREPARED BY: GEOFFREY DUESTERBECK MARTIN COUNTY MOSQUITO CONTROL MANAGER								
DATE:				2.12.110 02			DATE: 6/2	2/2021						
	BY: GEOFFREY DUESTERBECK	COUNTY or DISTRICT MARTIN COUNTY						:						
DATE:	Mosquito Control Program 6/22/2021			AUTHORITY: CHAPTER	388.341, F.S.	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS DATE:								
DATE: PAGE	2 OF 3					TO BE PAID			PROGRAM ELEMENTS					
		PERIOD OR	RATE OR UNIT				GENERAL							
ACCOUNT 4303	TITLE Water/Sewer Services	QUANTITY	UNII	TOTAL COST \$ 650.00	LOCAL \$ 650.00	STATE	EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral	
4304	Garbage/Solid Waste Services			\$ 725.00	\$ 650.00 \$ 725.00									
44	Rentals & Leases			\$ 2,107.00	\$ 2,107.00	\$ -								
4400	Rentals and Leases (Equipment)			\$ 1,100.00	\$ 1,100.00									
4402	Rentals and Leases/Copier Leases			\$ 1,007.00	\$ 1,007.00									
45	Insurance			\$ -	\$ -	\$ -								
				\$ -	\$ -									
46	Repairs & Maintenance			\$ 32,038.00	\$ 32,038.00	\$ -								
46.4	Repairs and Maintenance (6) Impoundment Pump Stations			\$ 10,900.00	\$ 10,900.00									
46.2	Vehicle Repair and Maintenance			\$ 19,138.00	\$ 19,138.00									
46.1	Building Repair and Maintenance			\$ 2,000.00	\$ 2,000.00									
47	Printing and Binding			\$ 1,000.00	\$ 1,000.00	\$ -								
4700 48	Printing and Binding Promotional Activities			\$ 1,000.00	\$ 1,000.00									
48	Promotional Activities			\$ -	\$ -	\$ -								
49	Other Charges			\$ - \$ 55.600.00	\$ - \$ 55.600.00	\$ -								
49.1	Other Current Charges			\$ 55,600.00 \$ 500.00	\$ 55,600.00 \$ 500.00	\$ -								
49.1	Fleet Replacement Charge			\$ 55,100.00	\$ 55,100.00					+				
51	Office Supplies			\$ 7,838.00	\$ 7,838.00	s -								
5100	Office Supplies			\$ 950.00	\$ 950.00	Ψ -								
5179	Other Equipment \$1000-\$4999.99			\$ 3,298.00	\$ 3,298.00									
5199	Other Non-Capital Equipment			\$ 3,590.00	\$ 3,590.00									
52	Operating Supplies			\$ 308,570.00	\$ 308,570.00									
5204	Gasoline/Oil/Lube			\$ 38,304.00	\$ 38,304.00									
5201	Chemicals			\$ 282,439.33	\$ 231,751.00	\$ 50,688.33								
52.3	Protective Clothing			\$ 2,500.00	\$ 2,500.00									
52.4	Misc. Supplies			\$ 36,015.00	\$ 36,015.00									
52.5	Tools & Implements			\$ -										
54	Publications & Dues			\$ 390.00	\$ 390.00	\$ -								
55	Training Control Outline			\$ 3,525.00	\$ 3,525.00	\$ -								
60	Capital Outlay			\$ -	\$ -	\$ -								
71	Principal			\$ - \$ -	\$ -	\$ -								
72	Interest			\$ - \$ -	\$ -	\$ -								
12				s -	φ -	Ψ -								
81	Aids to Government Agencies			\$ -	\$ -	s -								
	-			\$ -	•	•								
83	Other Grants and Aids			\$ -	\$ -	\$ -								



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RECOMMENDATE:	NDED FOR APPROVAL:			PREPARED BY:	GEOFFREY	DUESTERBE	CK MARTIN (COUNTY MOSQ	UITO CONTR	OL MANAGER	!			
APPROVED	BY: GEOFFREY DUESTERBECK Mosquito Control Program 6/22/2021	COUNTY or		MARTIN COUNT AUTHORITY: CHAPTER			CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
PAGE	2 OF 3		TO BE PAID FROM					PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral	
				\$ -										
89	Contingency (Current Year)			\$ -	\$ -	\$ -								
				\$ -										
99	Payment of Prior Year Accounts			\$ -	\$ -	\$ -								
				\$ -										
				\$ -										

FDACS-13623 Rev. 07/13



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DATE:		ENDING SEPTEMBER 30, 20 21					DATE: 6/20	2/2024									
APPROVED	BY: GEOFFREY DUESTERBECK Mosauito Control Program	COUNTY or	COUNTY or DISTRICT MARTIN COUNTY				DATE: 6/22/2021 Y APPROVED BY:										
	Mosquito Control Program			AUTHORITY: CHAPTE						CHAIRMAN, B	BOARD OF COUNTY COMMISSIONERS						
DATE: PAGE	6/22/2021						DATE:										
PAGE	3 OF 3					TO BE PAID FROM					PROGRAM ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	Inspection	Larvicide	Adulticide	Impound	Arboviral				
	RESERVES					-											
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																
0.00																	
-																	
									1	1	1	-					
									<u> </u>	1	1	1					