



ADAM H. PUTNAM  
COMMISSIONER

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

**DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL**

Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C.  
Telephone Number (850) 617-7997

**FOR COUNTY OR DISTRICT USE ONLY**

Submit to:  
Bureau of Entomology and Pest Control  
3126 Corner Blvd, Suite N  
MS C-41  
Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 13  
ENDING SEPTEMBER 30, 20 14

PREPARED BY: Joel Jacobson

DATE: \_\_\_\_\_

DATE: 7/30/2013

APPROVED BY: \_\_\_\_\_  
BUREAU OF ENTOMOLOGY AND PEST CONTROL

APPROVED BY: \_\_\_\_\_

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE: \_\_\_\_\_

DATE: \_\_\_\_\_

PAGE 1 OF 6

TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
<b>RECEIPTS</b>									
311	Ad Valorem (Current/Influent)			\$ 3,513,182.00	\$ 3,513,182.00				
334.1	State Grant			\$ 29,456.17		\$ 29,456.17			
362	Equipment Rentals								
337	Grants and Donations								
361	Interest Earnings			\$ 16,400.00	\$ 16,000.00	\$ 400.00			
364	Equipment and/or Other Sales			\$ 35,000.00		\$ 35,000.00			
369	Misc./Refunds (prior yr expenditures)			\$ 10,246.17		\$ 10,246.17			
380	Other Sources								
389	Loans								
	<b>Total</b>			\$ 3,604,284.34	\$ 3,529,182.00	\$ 75,102.34			





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APPROVED BY: \_\_\_\_\_ DATE: \_\_\_\_\_

BUREAU OF ENTOMOLOGY AND PEST CONTROL AUTHORITY: CHAPTER 388.341, F.S.

CITRUS COUNTY OF DISTRICT CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE: \_\_\_\_\_

PAGE **1 OF 5**

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	STATE	GENERAL EXPENSE	
10	Personal Services			<b>\$ 975,642.40</b>	<b>\$ 975,642.40</b>			
11	Commissions	36	400	\$ 14,400.00	\$ 14,400.00			
12	Director - Joel Jacobson	2080	34.51	\$ 71,780.80	\$ 71,780.80			
	Administrative Assistant - Kathy Fisbie	2080	20.88	\$ 43,430.40	\$ 43,430.40			
	Accounting Coordinator - Melissa Schwartz	2080	16.46	\$ 34,236.80	\$ 34,236.80			
	Aquatics Coordinator/M. C. Tech 2 - Frank Aumack	2080	13.52	\$ 28,121.60	\$ 28,121.60			
	Information Tech. - Robert Chouinard	2080	23.04	\$ 47,923.20	\$ 47,923.20			
	Secretary - Alice Chupp	2080	13.08	\$ 27,206.40	\$ 27,206.40			
	Spray Operations Supervisor - Steve Watkins	2080	20.01	\$ 41,620.80	\$ 41,620.80			
	Shop Keeper - Nancy Gangi	2080	17.28	\$ 35,942.40	\$ 35,942.40			
	Crew Leader - Joe Carney	2080	19.56	\$ 40,684.80	\$ 40,684.80			
	Crew Leader - Vincent Shell	2080	16.64	\$ 34,611.20	\$ 34,611.20			
	M.C. Tech 2 - Rick Norcross	2080	16.35	\$ 34,008.00	\$ 34,008.00			
	M.C. Tech 1 - David King	2080	11.33	\$ 23,566.40	\$ 23,566.40			
	M.C. Tech 2 - Jodi Standard	2080	15.3	\$ 31,824.00	\$ 31,824.00			
	M.C. Tech 1 - Blake Jenkins	2080	12.75	\$ 26,520.00	\$ 26,520.00			
	M.C. Tech 2 - George Deskins	2080	13.51	\$ 28,100.80	\$ 28,100.80			
	M.C. Tech 1 - Mike Williamson	2080	16.08	\$ 33,446.40	\$ 33,446.40			
	M.C. Tech 1 - Bill Atwell	2080	13.39	\$ 27,851.20	\$ 27,851.20			
	M.C. Tech 1 - Steve Mooney	2080	12.85	\$ 26,728.00	\$ 26,728.00			
	M.C. Tech 1 - Vacant	2080	10.95	\$ 22,776.00	\$ 22,776.00			
	Equipment Mechanic - Bob Waters	2080	22.74	\$ 47,299.20	\$ 47,299.20			
	Helicopter Pilot - Bob Graber	2080	28.00	\$ 58,240.00	\$ 58,240.00			
	Surveillance Coordinator - Bill Kellner	2080	20.68	\$ 43,014.40	\$ 43,014.40			
	Surveillance Tech - Alan Fellows	2080	15.25	\$ 31,720.00	\$ 31,720.00			
	U.L.V. Coordinator - Shannon Burns	2080	20.62	\$ 42,889.60	\$ 42,889.60			
	Part Time	700	10.50	\$ 7,350.00	\$ 7,350.00			
	Overtime	700	10.50	\$ 7,350.00	\$ 7,350.00			
	Raises - 3%			\$ 18,000.00	\$ 18,000.00			
20	Personal Services Benefits			\$ 45,000.00	\$ 45,000.00			
21	FICA Taxes			\$ 476,922.72	\$ 476,922.72			
22	Retirement Contributions			\$ 81,000.00	\$ 81,000.00			
23	Life and Health Compensation	336	849.77	\$ 305,922.72	\$ 305,922.72			





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PREPARED BY: Joel Jacobson

APPROVED BY:

COUNTY or DISTRICT: Citrus

APPROVED BY:

BUREAU OF ENTOMOLOGY AND PEST CONTROL

AUTHORITY: CHAPTER 388.341, F.S.

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

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DATE:

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PAGE 2 OF 6

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	TO BE PAID FROM		PROGRAM ELEMENTS
						STATE	GENERAL EXPENSE	
24	Workers Compensation			\$ 30,000.00	\$ 30,000.00			
25	Unemployment Compensation			\$ 10,000.00	\$ 10,000.00			
30	Operating Expense			\$ 216,841.31	\$ 216,841.31			
31.1	Tax Assessor (Property Appraisers) Fees			\$ 98,841.31	\$ 98,841.31			
31.2	Tax Collector Fees			\$ 60,000.00	\$ 60,000.00			
31.3	Legal and Engineering Services			\$ 15,000.00	\$ 15,000.00			
31.4	Medical Services			\$ 5,000.00	\$ 5,000.00			
32	Accounting & Auditing			\$ 15,000.00	\$ 15,000.00			
33	Court Reporting Services			\$ -	\$ -			
34	Other Contractual Services			\$ 12,500.00	\$ 12,500.00			
36	Pension Benefits			\$ 10,500.00	\$ 10,500.00			
40	Travel & Per Diem			\$ 29,456.17	\$ 29,456.17			
40.1	Per Diem or Meals			\$ 17,956.17	\$ 17,956.17			
40.2	Incidental Travel Expenses			\$ 10,000.00	\$ 10,000.00			
40.3	Reimbursement for use of Personal Vehicles			\$ 1,500.00	\$ -	\$ 1,500.00		
41	Communication Serv			\$ 18,000.00	\$ 18,000.00			
42	Freight Services			\$ 750.00	\$ 750.00			
43	Utility Service			\$ 24,500.00	\$ 24,500.00			
44	Rentals & Leases			\$ 3,500.00	\$ 3,500.00			
45	Insurance			\$ 100,000.00	\$ 100,000.00			
46	Repairs & Maintenance			\$ 257,000.00	\$ 257,000.00			
46.1	Maintenance of Building & Grounds			\$ 5,000.00	\$ 5,000.00			
46.2	Maintenance of Automotive Equipment			\$ 1,000.00	\$ 1,000.00			
46.3	Maintenance of Office Equipment			\$ -	\$ -			
46.4	Maintenance of Other Equipment			\$ 240,000.00	\$ 240,000.00			
46.5	Material for Minor Structural Improvements			\$ 1,000.00	\$ 1,000.00			
46.6	Material for Constructions & Maintenance of Equi			\$ 10,000.00	\$ 10,000.00			
47	Printing and Binding			\$ 1,000.00	\$ 1,000.00			





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CITRUS  
AUTHORITY: CHAPTER 388.341, F.S.

CITRUS

ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL	PROGRAM ELEMENTS
48	Promotional Activities			\$ 3,500.00	\$ 3,500.00				
49	Other Charges								
49.1	Payments to Other Government Agencies			\$ 1,500.00	\$ 1,500.00				
49.2	Advertising			\$ 500.00	\$ 500.00				
51	Office Supplies			\$ 1,000.00	\$ 1,000.00				
52.1	Gasoline/Oil/Lube			\$ 15,000.00	\$ 15,000.00				
52.2	Chemicals			\$ 100,000.00	\$ 100,000.00				
	Chemicals (Adulticide)								
	Sumethrin Anvil	550		\$ 1,130,648.19	\$ 1,130,648.19				
	Permethrin 10%	5		\$ 197.11	\$ 108,410.50				
	Permethrin 30-30 Permethrin	1375		\$ 137.81	\$ 689.05				
	Deltamethrin Suspend	4 x 1 gal		\$ 59.72	\$ 82,115.00				
	Prallethrin/Sumethrin Duet	825		\$ 252.77	\$ 1,011.08				
	Chemicals (Larvicide)								
	B.T.I Granular 10-14	32,000.00		\$ 174.46	\$ 143,929.50				
	B.S. Granular 10-14	16,000		\$ 1.52	\$ 48,640.00				
	Monomolecular Film	159 gallons		\$ 5.20	\$ 83,200.00				
	Natural G-30	16,000		\$ 37.34	\$ 5,937.06				
	Metalarv	16,000		\$ 13.79	\$ 220,480.00				
	Natural XRT	4 cases		\$ 27.04	\$ 432,640.00				
	Protective Clothing			\$ 899	\$ 3,596.00				
52.3	Misc. Supplies			\$ 9,000.00	\$ 9,000.00				
52.4	Tools & Implements			\$ 35,000.00	\$ 35,000.00				
52.5	Publications & Dues			\$ 3,000.00	\$ 3,000.00				
54	Books, Pubs. & Subscriptions			\$ 14,175.00	\$ 14,175.00				
	Membership - FMCA			\$ 2,500.00	\$ 2,500.00				
	Membership - AMCA			\$ 300.00	\$ 300.00				
	Membership - FMCA			\$ 4,000.00	\$ 4,000.00				
	FASD			\$ 4,200.00	\$ 4,200.00				
55	Training			\$ 3,175.00	\$ 3,175.00				
60	Capital Outlay			\$ 22,985.00	\$ -	\$ 22,985.00			
				\$ 52,000.00	\$ 52,000.00				





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PAGE	ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	TO BE PAID FROM			PROGRAM ELEMENTS
							STATE	EXPENSE	CAPITAL	
4 OF 5	61	Land								
	62	Building			\$ 25,000.00	\$ 25,000.00				
	63	Improvements other than Building			\$ 27,000.00	\$ 27,000.00				
	64	Machinery & Equipment								
	71	Principal			\$ -	\$ -			\$ 52,000.00	
	72	Interest			\$ -	\$ -			\$ 52,000.00	
	81	Aids to Government Agencies			\$ -	\$ -				
	83	Other Grants and Aids			\$ -	\$ -				
	89	Contingency (Current Year)			\$ 350,000.00	\$ 350,000.00			\$ 350,000.00	
	99	Payment of Prior Year Accounts			\$ 350,000.00	\$ 350,000.00			\$ 350,000.00	
		<b>Total Expenditure Budget and Changes</b>			\$ 3,840,420.79	\$ 3,787,979.62		\$ 62,441.17	\$ 350,000.00	\$ 52,000.00





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PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	STATE	GENERAL EXPENSE	
0.001	Reserves - Future Capital Outlay							
0.002	Reserves - Self-insurance							
0.003	Reserves - Cash Balance to be Carried Forward			\$ 800,000.00	\$ 800,000.00			
0.004	Reserves - Sick and Annual Leave Trans Out			\$ 125,481.49	\$ 125,481.49			
	<b>Total Reserves Ending Balance</b>			\$ 925,481.49	\$ 925,481.49			
	<b>Total Budgetary Expenditures and Balances</b>			\$ 4,765,902.28	\$ 4,713,461.11	\$ 52,441.17	\$ 1,276,481.49	\$ 62,000.00
	Local Carryover				\$ 1,200,279.11			
	State Carryover					\$ 35,000.00		