

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, Bldg 6

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

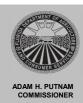
Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C. Telephone Number (850) 617-7995

RECOMMENDED FOR APPROVAL:		FOR FIS	CAL YEAR BEGIN	NING OCTOBER 1, 20	19	PREPARED BY:	: Harley Samp	son Jr.							
			ENDING	SEPTEMBER 30, 20	20										
DATE:							DATE: 7/1	0/2019							
APPROVED	BY:	COUNTY	or DISTRICT	South Walton County	/ Mosquito Control Di	strict	APPROVED BY	: John J. Mage	e, Chairman						
	Mosquito Control Program			AUTHORITY: CHAPTER 388.3	41, F.S.					CHAIRMAN	N, BOARD OF COUNTY	COMMISSIONERS			
DATE:						DATE: July 10, 2019									
PAGE	<u>2</u> OF <u>6</u>						PROGRAM ELEMENTS								
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	local	STATE	GENERAL EXPENSE	CAPITAL							
	EXPENDITURES														
10	Personal Services														
11	(3) Commissioners (Salary)	1	\$ 4,800.00	\$14,400.00	14,400.00										
12	Director	Annual	\$ 81,200.00	\$ 81,200.00	81,200.00										
12	Office Coordinator	Annual	\$ 55,000.00	\$ 55,000.00	55,000.00										
12	Public Relations, Education, Outreach Vacant	Annual	\$ 50,000.00	\$ 50,000.00	50,000.00										
12	Administrative Assistant	2080	\$ 17.00	\$ 35,360.00	35,360.00										
12	Entomologist/Biologist	2080	\$ 22.14	\$46,051.20	46,051.20										
12	Operations Manager	Annual	\$ 50,000.00	\$ 50,000.00	50,000.00										
12	Field Supervisor	Annual	\$ 65,000.00	\$ 65,000.00	65,000.00										
12	Mechanic	2080	\$ 21.50	\$ 44,720.00	44,720.00										
12	Lead Heavy Equipment Operator	2080	\$ 26.00	\$ 54,080.00	54,080.00										
12	Heavy Equipment Operator/Mechanic	2080	\$ 23.00	\$ 47,840.00	47,840.00										
12	Mosquito Control Tech	2080	\$ 24.93	\$ 51,854.40	51,854.40										
12	Mosquito Control Tech/vacant	2080	\$ 19.25		40,040.00										
12	Mosquito Control Tech	2080	\$ 20.49	\$ 42,619.20	42,619.20										
12	Mosquito Contro Tech	2080	\$ 20.89	\$ 43,451.20	43,451.20										
12	Mosquito Control Tech	2080	\$ 17.51	\$ 36,420.80	36,420.80										
13	Maintenance/ Mosquito Control Tech	2080	\$ 19.75		41,080.00										
13	Part-time Mosquito Control Tech- Vacant	1040	\$ 14.00	\$ 14,560.00	14,560.00										
13	Part-time Mosquito Control Tech Mahn	1200	\$ 16.50	\$19,800.00	19,800.00										
13	Part-time Mosquito Control Tech Toole	600	\$ 16.00		9,600.00										
13	Part-time Mosquito Control Tech Toole	600	\$ 15.00		9,000.00										
13	Part-time Mosquito Control Tech	450	\$ 14.00	6,300.00	6,300.00										
13	Part-time Mosquito Control Tech	450	\$ 14.00	\$ 6,300.00	6,300.00										
13	Part-time Mosquito Control Tech	370	\$ 14.00		5,180.00										
13	Part-time Mosquito Control Tech	370	\$ 14.00		5,180.00										
13	Part-time Mosquito Control Tech	370	\$ 14.00	\$ 5,180.00	5,180.00										
13	Part-time Mosquito Control Tech	370	\$ 14.00	\$ 5,180.00	5,180.00										
13	Part-time Mosquito Control Tech	370	\$ 14.00		5,180.00										
13	Part-time Mosquito Control Tech	225	\$ 14.00		3,150.00										
14	Part-time Mosquito Control Tech	225	\$ 14.00	\$ 3,150.00	3,150.00										
	Overtime Pay		\$ 10,000.00		10,000.00										
	Total			\$906,876.80	\$ 906,876.80										
20	Personal Services Benefits														
21	Employer FICA taxes (Inc Reserves PLT)		\$ 75,000.00		\$ 75,000.00										
22	Florida Retirement System	1 Yr	\$ 85,000.00		\$ 85,000.00										
23	Insurance - Health, Life, etc.	1 Yr	\$ 295,000.00		\$ 295,000.00										
24	Insurance - Workers Compensation	1 Yr	\$ 18,000.00		\$ 18,000.00										
25	Insurance - Unemployment Compensation	1 Yr	\$ 1,000.00		\$ 1,000.00									ļ	
	Total			\$ 474,000.00	\$ 474,000.00]								<u> </u>	

31.1 Pro 31.2 Tax 31.3 Leg 31.3 Cor 31.4 Med 32 Cer	TITLE perating Expense roperty Appraiser Fee ax Collector Fee	QUANTITY 1 Yr	UNIT	TOTAL COST						
31.1 Pro 31.2 Tax 31.3 Leg 31.3 Cor 31.4 Med 32 Cer	perating Expense roperty Appraiser Fee ax Collector Fee			101712 0001						
31.1 Pro 31.2 Tax 31.3 Leg 31.3 Cor 31.4 Med 32 Cer	roperty Appraiser Fee ax Collector Fee	1 Yr								
31.2 Tax 31.3 Leg 31.3 Cor 31.4 Med 32 Cer	ax Collector Fee		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00					
31.3 Cor 31.4 Med 32 Cer	egal	1 Yr	\$ 80,000.00	\$ 80,000.00	\$ 80.000.00					
31.4 Med 32 Cer	-	1 Yr	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00					
32 Cer	ommissioners Expense	1 Yr	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00					
	edical Services	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00					
	ertified Public Accountant (Audit)	1 Yr	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00					
34 IT S	Services	1 Yr	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00					
34 Sag	age 50 Renewal	1 Yr	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00					
34 MC	CES Renewal (Stellar program for trucks)	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00					
34 Cor	ontract - Uniforms	1 Yr	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00					
34 Cor	ontract - Actuarial Service	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00					1
34 We	/ebsite	1 Yr	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00					
34 Dor	omain Renewal	1 Yr	\$ 400.00	\$ 400.00	\$ 400.00					
34 Gov	ov Clarity	1 Yr	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00					
To	otal			\$ 206,000.00	\$ 206,000.00					
40 Tra	ravel & Per Diem									
40.1 Per	er diem or Meals (Includes Rooms)	1 Yr	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00					
40.2 Inci	cidental Travel Expenses	1 Yr	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00					
40.3 Rei	eimbursement for Use of Private Vehicles	1 Yr	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00					
To	otal			\$ 21,500.00	\$ 21,500.00					
										ļ
41 Cor	ommunication Serv									ı
41 Tele	elephone	1 Yr	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00					
41 Cell	ell Phone Service	1 Yr	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00					
41 Inte	ternet Service	1 Yr	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00					
To	otal			\$ 18,000.00	\$ 18,000.00					
42 Frei	reight Services									
42 Pos	ostage	1 Yr	\$800	\$ 800.00	\$ 800.00					
42 Shij	hipping	1 Yr	\$2,200	\$2,200	\$2,200					
To	otal			\$ 3,000.00	\$ 3,000.00					
										1
	tility Service									1
	ectricity	1 Yr	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00					
	ater & Sewer	1 Yr	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00					
	nnual Backflow test	1 Yr	\$ 100.00	\$ 100.00	\$ 100.00					
	aste Disposal Service	1 Yr	\$ 500.00	\$ 500.00	\$ 500.00					
	ropane Gas	1 Yr	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00					
	otal			\$ 10,600.00	\$ 10,600.00					
	entals & Leases									
	quipment Rentals	1 Yr	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00					
	opier	1 Yr	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00					
44 Cyli	ylinder & tank rental	1 Yr	\$ 400.00	\$ 400.00	\$ 400.00					
	otal	4.37		\$ 33,250.00	\$ 33,250.00					
	surance	1 Yr	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00					
Tot	otal			\$ 45,000.00	\$ 45,000.00					

AGE	4 OF <u>6</u>											PROGRAM	M ELEMENTS		
CCOUNT	TITLE	PERIO QUAN		RATE OR UNIT	TOTAL COST	leeel	STATE	GENERAL EXPENSE	CAPITAL						
CCOUNT	EXPENDITURES	QUAN	11111	ONIT	TOTAL COST	local	STATE	EXPENSE	CAPITAL						
46	Repairs & Maintenance														
46.1	Maintenance of Building & Grounds (by others)	1 Yr		\$ 5,000.00		• 50000									
46.2		1 Yr		\$ 3,000.00	\$ 5,000.00	\$ 5,000.0	+								
	Maintenance of Equipment Automotive (by others)				\$ 3,000.00	\$ 3,000.0	+								
46.2	MCEs Renewal (Steller Program)	1 Yr		, , , , , , ,	\$ 2,700.00	\$ 2,700.0									
46.3	Maintenance of Office Equipment (by others)	1 Yr		\$ 2,000.00	\$ 2,000.00	\$ 2,000.0									
46.4	Maintenance of Other Equip including Fire Ext (by others)			\$ 10,700.00	\$ 10,700.00	\$ 10,700.0									
46.4	Ronco Generator Maintenance	1 Yr		\$ 450.00	\$ 450.00	\$ 450.0)								
	Drop Vision	1 Yr		\$ 1,200.00	\$ 1,200.00	\$ 1,200.0)								
46.5	Maintenance of Building & Grounds (by employees)	1 Yr		\$ 10,000.00	\$ 10,000.00	\$ 10,000.0)								
46.6	Maintenance of Other Equipment (by employees)	1 Yr		\$ 15,000.00	\$ 15,000.00	\$ 15,000.0)								
	Total				\$ 50,050.00	\$ 50,050.0)								
48	Promotional Activities			\$ 30,000.00	\$ 30,000.00	\$ 30,000.0)								
48	Panhandle Workshop			\$ 5,000.00	\$ 5,000.00	\$ 5,000.0)								
	Total				\$ 35,000.00	\$ 35,000.0									
49	Other Charges						\$ 25.00								
49	Bank fees & background & driver license checks	1 Yr		\$ 300.00	\$ 300.00	\$ 300.0)								
49.1	Post Office Box Rental	1 Yr		\$ 200.00	\$ 200.00	\$ 200.0	+								
49.1	Tags/Registrations	1 Yr		\$ 500.00	\$ 500.00	\$ 500.0	+								
49.1	License Renewals, etc	1 Yr		\$ 500.00	\$ 500.00	\$ 500.0									
49.1	Dept of Community Affairs	1 Yr		\$ 175.00	\$ 175.00	\$ 175.0	1							1	
49.2	Advertising	1 Yr		\$ 3,000.00	\$ 3,000.00	\$ 3,000.0									
	Total			,	\$ 4,675.00	\$ 4,675.0	1	1							
51	Office Supplies			\$ 5,000.00	-										
٠.	Total	1 Yr		- 5,000.00	\$ 5,000.00	\$ 5,000.0	1	1							
52.1	Gasoline/Oil/Lube	1 11			\$ 5,000.00	\$ 5,000.0	' 	+							+
52.1		6000	mala	\$ 2.75											
	Gasoline		gals		\$ 19,250.00	\$ 19,250.0									
52.1	Diesel	1500	gals	\$ 4.00	\$ 6,000.00	\$ 6,000.0	+								
52.1	Various Oil, grease & lubricants				\$ 2,000.00	\$ 2,000.0	+								
	Total				\$ 27,250.00	\$ 27,250.0)	1							
52.2	Chemicals														
52.2	Zenivex E4 ULV adulticide		gals	\$ 85.00	\$ -	\$ -									
52.2	Kontrol 30 -30 Adulticide	180	gals	\$ 56.11	\$ 10,099.80	\$ 10,099.8)								
52.2	Maxpar oil for adulticide N/A	550	gals	\$ 8.50	\$ 4,675.00	\$ 4,675.0)	1							
52.2	Wisdom TC adulticide EPA 5481-520	2	gals	\$ 248.00	\$ 496.00	\$ 496.0)								
52.2	Deltagard adulticide EPA 432-1534	240	gals	\$ 183.33	\$ 43,999.20	\$ 43,999.2)								
52.2	Fourstar 180 larvicide EPA 83362-3	40	cases	\$ 894.52	\$ 35,780.80	\$ 35,780.8)								
52.2	Fourstar BTI CRG 40 larvicide	60	bag	\$ 395.85	\$ 23,751.00	\$ 23,751.0)								
52.2	Natular XRT larvicide		cases	\$ 640.00	\$ -	\$ -									
52.2	Coco Bear larvicide EPA 8329-93	2	55 gal	\$ 1,200.00	\$ 2,400.00	\$ 2,400.0)								
52.2	Vectobac WDG larvicide EPA 73049-56	4	case	\$ 982.00	\$ 3,928.00	\$ 3,928.0									
52.2	Vectolex WDG larvicide EPA 73049-57	7	case	\$ 1,459.44	\$ 10,216.08	\$ 10,216.0	1								
52.2	Natular G30 larvicide	60	pound	\$ 648.00			1				İ	İ			
52.2	Cornerstone herbicide			\$ 18.00	\$ -	\$ -									
	Total		-		\$ 174,225.88	\$ 174,225.8	1	1							1
52.3	Protective Clothing	1 Y	Yr	\$ 5,000.00	\$ 5,000.00	\$ 5,000.0									
	Total			,	\$ 5,000.00	\$ 5,000.0									1
52.4	Misc. Supplies				5,000.00	÷ 5,000.0		1							
52.4	Misc. Supplies	1 Yr		\$ 12,000.00	\$ 12,000.00	\$ 12,000.0)	1							
52.4	Ditches	1 Yr		\$ 20,000.00	\$ 12,000.00	\$ 12,000.0								1	
52.4	Chicken feed & supplies	1 Yr		\$ 10,500.00	\$ 20,000.00 \$ 10,500.00	\$ 20,000.0 \$ 10,500.0		+							
52.4	Lab supplies	1 Yr		\$ 5,000.00				+							+
J2. 4		1 11		Ψ 5,000.00	\$ 5,000.00	\$ 5,000.0	+	+							+
52.5	Total Tools & Implements	1 Y	Yr	\$ 3,000.00	\$ 47,500.00	\$ 47,500.0		+							+
52.5	•	1 1		φ 3,000.00	\$ 3,000.00	\$ 3,000.0		-							
54	Total Publications & Dues				\$ 3,000.00	\$ 3,000.0	'	 			-	 			-
	i ubilodilotto & Dues				1		1	1		I .	1	1	1	1	i l

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54	FMCA Annual Dues	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00							
54	AMCA Annual Membership & Dues	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00							
54	FL Association of Special Districts Membership	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00							
54	Books/Educational Materials	1 Yr	\$ 500.00	\$ 500.00	\$ 500.00							
54	Newspaper & Magizine subscriptions	1 Yr	\$ 750.00	\$ 750.00	\$ 750.00							
54	Chamber of Commerce	1 Yr	\$ 300.00	\$ 300.00	\$ 300.00							
54	EAF	1 Yr	\$ 450.00	\$ 450.00	\$ 450.00							
	Total			\$ 11,000.00	\$ 11,000.00		•	•	•'		•	
55	Training	1 Yr	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 1,195.00						
	Total			\$ 14,000.00	\$ 14,000.00							
60	Capital Outlay											
64	Tractor	1	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00							
64	Roatary Cutter	1	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00							
64	Computer	2	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00							
64	Equinox	1	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00							
61	Building	1 YR	\$ 1,325,569.00	\$ 1,325,569.00	\$ 1,325,569.00							
61	Project Manager	1 YR	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00							
61	DAG	1 Yr	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00							
	Total		\$ 2,068,369.00	\$ 2,068,369.00	\$ 2,068,369.00							
89	Contingency (Current Year)											
	Total											



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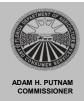
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Section 388.341, F. S. and 5E-13.022(1) and (3), F. A. C. Telephone Number (850) 617-7995

	NDED FOR APPROVAL:		FOR FISCA		G OCTOBER 1, 20 19 PTEMBER 30, 20 20		PREPARED BY: Harley Sampson Jr									
DATE:	_					_		/ 10, 2019								
APPROVED	BY: Mosquito Control Program	COUNTY or	DISTRICT	South Walton Coun	ty Mosquito Control Dis	trict	APPROVED BY	: John J. Mag	jee	AIRMANI BOARD OF COLINITY	BOARD OF COUNTY COMMISSIONERS					
DATE:	mooquito control i logium			ACTION TO STATE TEXT OF			DATE: July	/ 10, 2019	0.0		SARE OF COUNTY COMMISSIONERS					
PAGE	<u>6</u> OF <u>6</u>					TO BE PAID		10, 2010		PROGRAM	PROGRAM ELEMENTS					
		PERIOD OR	RATE OR				GENERAL									
ACCOUNT	TITLE RESERVES	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL								
0.004		1 Year		A 554 000 00												
0.001	Reserves - Future Capital Outlay	i rear		\$ 1,554,023.00	\$ 1,554,023.00											
0.002	Reserves - Retiree Self-Insurance	1 Year		\$ 125,000.00			+					\vdash				
0.002	10301703 - Notified dell'illiaurance	1 Todi		φ 125,000.00	\$ 125,000.00							\vdash				
0.002	Reserves - Facility Self Insurance	1 Year		\$ 110,100.00	\$ 110,100.00							\vdash				
1.302	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ 110,100.00											
0.003	Reservies - Cash balance carried forward	1 Year		\$ 52,400.00	\$ 52,400.00											
					Ψ 02,100.00											
0.004	Reserves- Personal Leave Time	1 Year		\$ 30,000.00	\$ 30,000.00											
					,											
				\$ 1,871,523.00	\$ 1,871,523.00											
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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:		F	OR FISCAL Y	/EAR BEGINNING	OCTOB	SFR 1 20 19		PREPARED BY: Harley Sampson Jr										
r LOOMINE.	NDED I GIVIA I NOVILE.	·	OTT TOOKE	ENDING SEP														
DATE:								DATE: Jul	y 10,2019									
APPROVED		COUNTY or	DISTRICT	South Walton Cour			trict	APPROVED BY: John J. Magee										
	Mosquito Control Program			AUTHORITY: CHAPTER 38	88.341, F.S.								ARD OF COUNTY COMMISSIONERS					
DATE:					1													
PAGE	1 OF <u>6</u>	PERIOD OR	RATE OR				TO BE PAID	GENERAL			PROGRAM ELEMENTS							
ACCOUNT	TITLE	QUANTITY		TOTAL COST		LOCAL	STATE	EXPENSE	CAPITAL									
	RECEIPTS																	
311	Ad Valorem (Current/Delinquent)	1 year		\$ 4,308,673.00	\$	4,308,673.00												
2244	State Grant																	
334.1	State Grant																	
362	Equipment Rentals																	
337	Grants and Donations																	
361	Interest Earnings	1 Year		\$ 87,000.00			\$ 2.00											
364	Equipment and/or Other Sales			\$ 100,000.00	\$	100,000.00												
200	Min (Defende fraisce and Albana)																	
369	Misc./Refunds (prior yr expenditures)	1 Year		\$ 1,500.00	\$	1,500.00												
380	Other Sources	4.2/		\$ 2,000.00	\$	0.000.00												
	Estimated FY 2018-2019 Carryover - Reserves	1 Year		\$ 2,000.00	\$	2,000.00 1,871,523.00												
	Estimated FY 2018-2019 Carryover - Budget				\$	650,000.00	\$ 23.00											
389	Loans				Ť	000,000.00	Ψ 20.00											
				\$ 4,499,173.00	\$	6,933,696.00	\$ 25.00											