



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

FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

NICOLE "NIKKI" FRIED
COMMISSIONER

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

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

RECOMMENDED FOR APPROVAL: _____		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 21 ENDING SEPTEMBER 30, 20 22				PREPARED BY: Cammie Henderson, Office Manager								
DATE: _____						DATE: 7/14/2021								
APPROVED BY: Darrin Dunwald, Director Mosquito Control Program		COUNTY or DISTRICT South Walton County Mosquito Control District AUTHORITY: CHAPTER 388.341, F.S.				APPROVED BY: Kristine Faulk, Madam Chairman CHAIRMAN, BOARD OF COUNTY COMMISSIONERS								
DATE: 7/14/2021						DATE: 7/14/2021								
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						
RECEIPTS														
311	Ad Valorem (Current/Delinquent)	22835067666	.23	\$ 5,252,065.56	\$ 5,252,065.56									
334.1	State Grant													
362	Equipment Rentals													
337	Grants and Donations													
361	Interest Earnings				\$ 20,000.00									
364	Equipment and/or Other Sales				\$ 15,000.00									
369	Misc./Refunds (prior yr expenditures)				\$ 1,500.00									
380	Other Sources				\$ 2,000.00									
389	Loans													
	Total Receipts				\$ 5,290,565.56									
	Beginning Fund Balance													
	Total Budgetary Receipts & Balances				\$ 5,290,565.56									
	Expenditures				\$ 4,268,036.35									
	Reserves				\$ 1,030,000.00									
					\$ 5,298,036.35									

PAGE 5 OF 6					TO BE PAID FROM				PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
EXPENDITURES														
60	Capital Outlay													
62	Building	1												
62	Excavator	1		\$ 207,917.64										
62	Backhoe Loader	1		\$ 103,513.16										
62	51 Ton Hydraulic Trailer	1		\$ 53,500.00										
62	Peterbilt 386	1		\$ 67,500.00										
62	RAM 3500 4X4	1		\$ 42,000.00										
62	Service Bed for RAM 3500	1		\$ 12,574.00										
62	Commercial Ztrak Mower	1		\$ 16,360.45										
62	Skid Steer Trailer	1		\$ 13,000.00										
62	Dodge 1500 - night spray truck	2		\$ 50,000.00										
62	Computer workstations	5		\$ 6,250.00										
62	Containment Cabinet	1		\$ 12,000.00										
62	qPCR Machine	1		\$ 8,000.00										
62	Server Replacement	1		\$ 2,750.00										
62	UAV	2		\$ 160,000.00										
62	UAV Operations	1		\$ 30,000.00										
71	Principal													
72	Interest													
81	Aids to Government Agencies													
83	Other Grants and Aids													
89	Contingency (Current Year)			\$ 600,000.00										
99	Payment of Prior Year Accounts													
	Subtotal			\$ 1,385,365.25										
	Total Expenditures			\$ 4,268,036.35										

