

# 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, Suite E Tallahassee, FL 32399-1650

## DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

DATE:   APPROVED BY:   Darrin Dunwald, Director   Mosquito Control Program   DATE:   7/14/2021   APPROVED BY:   Kristine Faulk, Madam Chairman   CHARRANI, BOARD OF COUNTY COM   DATE:   7/14/2021   DATE:	MMISSIONERS				
TO BE PAID FROM   PROGRAM EL					
ACCOUNT TITLE PERIOD OR QUANTITY TOTAL COST LOCAL STATE EXPENSE CAPITAL    RECEIPTS	PROGRAM ELEMENTS				
ACCOUNT	LEMENTO				
311 Ad Valorem (Current/Delinquent) 22835067666 23 \$ 5,252,065.56					
334.1 State Grant  362 Equipment Rentals  37 Grants and Donations  38					
362 Equipment Rentals  37 Grants and Donations  38 Equipment and/or Other Sales  \$ 15,000.00					
362 Equipment Rentals  37 Grants and Donations  38 Equipment and/or Other Sales  \$ 15,000.00					
337 Grants and Donations					
337 Grants and Donations					
361 Interest Earnings \$ 20,000.00 \$ 364 Equipment and/or Other Sales \$ 15,000.00					
361 Interest Earnings \$ 20,000.00 \$ 364 Equipment and/or Other Sales \$ 15,000.00					
364 Equipment and/or Other Sales \$ 15,000.00					
364 Equipment and/or Other Sales \$ 15,000.00					
10,000.00					
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					
Expeditures \$ 4 268 036 35					
·					
ψ 1,000,000.00					
\$ 5,298,036.35					



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RECOMME DATE:	NDED FOR APPROVAL:	FC	R FISCAL YEA	R BEGINNING OC ENDING SEPTER		PREPARED BY:									
	Darrin Dunwald, Director Mosquito Control Program	COUNTY or	COUNTY or DISTRICT South Walton County Mosquito Control Distribution County Mosquito County Mosquito Control Distribution County Mosquito County					4/2021 : Kristine Fau	ılk, Madam Ch		SOARD OF COUNTY	COMMISSIONERS			
DATE:	7/14/2021					DATE: 7/14/2021									
PAGE	<u>2</u> OF <u>6</u>						PAID FROM			PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL							
	EXPENDITURES														
10	Personal Services														
11	Commissioners (3)	Elected	\$ 4,800.00	\$ 14,400.00											
12	Director	Annual	\$ 90,326.88	\$ 90,326.88											
12	Resource Manager	Annual	\$ 57,024.00	\$ 57,024.00											
12	Office Manager	Annual	\$ 70,200.00	\$ 70,200.00											
12	Operations Manager	Annual	\$ 57,240.00	\$ 57,240.00											
12	Field Supervisor	Annual	\$ 55,620.00	\$ 55,620.00											
12	Administrative Asssistant	2080	20.52	\$ 42,681.60											
12	Heavy Equipment Operator Lead	2080	28.78	\$ 59,866.56											
12	Heavy Equipment Operator	2080	25.92	\$ 53,913.60											
12	Mechanic	2080	24.84	\$ 51,667.20											
12	Mosquito Control Technician	1664	21.6	\$ 35,942.40	1										
12	Mosquito Control Technician	2080	24.3	\$ 50,544.00											
12	Mosquito Control Technician	2080	20.25	\$ 42,120.00	1										
12	Mosquito Control Technician	2080	19.88	\$ 41,558.40	1										
12	Mosquito Control Technician	2080	19.88	\$ 41,558.40	1										
12	Entomologist	2080	24.93	\$ 51,846.91											
12	Entomologist Assistant	2080	19.88	\$ 41,558.40											
12	Maintenance	2080	21.6	\$ 44,928.00											
13	Intern (3)	480		\$ 30,000.00											
13	Part-Time Mosquito Control Spray Lead	1200	20.25	\$ 24,300.00	1										
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00											
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00	1										
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00	1										
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00											
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00											
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00	1										
13	Part-Time Mosquito Control Spray	450	18.36	\$ 8,262.00											
12	Salary Adjustments			\$ 16,200.00	1										
14	Overtime			\$ 10,800.00											
15	Special Pay			\$ 5,000.00	1										
				\$ 5,000.00											
	Subtotal			\$ 1,047,130.35											

PAGE	3 OF <u>6</u>		PROGRAM ELEMENTS											
		PERIOD OR	RATE OR				AID FROM GENERAL							
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL						
	EXPENDITURES													
	Personal Services Benefits													
	Employer FICA Taxes			\$ 82,500.00										
	Florida Retirement System			\$ 131,979.17										
23	Insurance - Health, Life, etc			\$ 352,000.00										<b>—</b>
24	Insurance - Workers Compensation			\$ 19,800.00										
25	Insurance - Unemployment Compensation			\$ 10,000.00										1
														1
	Operating Expense													
-	Property Appraiser Fee	Annual		\$ 50,000.00										
31.2	Tax Collector Fee	Annual		\$ 80,000.00										
31.3	Legal, Engineering & Human Resource Services	Annual		\$ 70,000.00										
	Commissioners Expense	3	1800	\$ 5,400.00								1		igwdown
	Engineer/Drainage	Annual		\$ 50,000.00							ļ			$\longmapsto$
	Medical Services	Annual		\$ 5,000.00							ļ			
	Grant Professional	Annual		\$ 120,000.00										
	Certified Public Accountant (Audit)	Annual		\$ 20,000.00										
	Contract - Uniforms	Annual		\$ 10,000.00										
	Contract - Actuarial Services (OPEB)	Annual		\$ 3,000.00										
-	Website Management Contract	Annual		\$ 1,200.00										
	Domain Renewal	Annual		\$ 400.00										
34	Cumulus	Annual		\$ 5,000.00										
40	Travel & Per Diem													
40.1	Per Diem (Room & Meals)			\$ 30,000.00										
40.2	Incidential Travel Expenses			\$ 3,000.00										
40.3	Reimbursement for Use of Private Vehicle			\$ 10,000.00										
41	Communication Serv			\$ 24,500.00										
42	Freight Services			\$ 3,000.00										
43	Utility Service			\$ 10,600.00										
44	Rentals & Leases			\$ 52,310.00										
45	Insurance			\$ 50,000.00										
46	Repairs & Maintenance													
46.1	Maintenance of B&G (by others)			\$ 10,000.00										
46.2	Repairs - Automotive Equipment (by others)			\$ 3,000.00										
46.3	Maintenance of Office Equipment (by others)			\$ 2,000.00										
46.31	Software Updates			\$ 31,000.00										
46.4	Maintenance of Other Equipment (by others)			\$ 5,450.00										
46.5	Maintenance of B&G (by District)			\$ 10,000.00										
46.6	Mainteance of Equipment (by District)			\$ 15,060.00										
46.61	Drop Vision			\$ 1,200.00										
											İ			
	Subtotal			\$ 1,277,399.17										

PAGE	4 OF 6					TO BE PAID FROM					PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTA	L COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL							
ACCOUNT	EXPENDITURES	QUANTITY	ONT	1012	L COST	LOCAL	SIAIE	EXPENSE	CAPITAL							
47	Printing and Binding			\$	2 500 00											
77	. mang and Dinang			Þ	2,500.00									<del></del>	<del>                                     </del>	
48	Promotional Activities				00 000 00									<del></del>	<del>                                     </del>	
40	Tromodorial / todavidos			\$	20,000.00									<del></del>	<del>                                     </del>	
40	Other Charges													<del>                                     </del>		
49 49	Bank Fees, Background & Driver License													<u> </u>		
49.1	Tax Collector			\$	300.00									<del>                                     </del>		
	State of Florida			\$	500.00									<u> </u>		
49.1	Dept of Community Affairs			\$	1,000.00									<u> </u>		
				\$	175.00									<del></del>		
49.2	Adversiting			\$	6,000.00									<del></del>		
	Office Complian													<del></del>		
51	Office Supplies		1	\$	15,000.00					1	-			<del></del>		
50 1	Capalina/Oil/Luba		1	<del>                                     </del>						1	-			<del></del>		
52.1	Gasoline/Oil/Lube			\$	37,000.00									<u> </u>		
				1							1			<del> </del>	<u> </u>	
	Chemicals	0000		1							1			<del>                                     </del>		
52.2	VECTOLEX FG	8000	6.25	\$	50,190.00											
52.2	Altosid XR Slim (Tablets)	10120	3.95	\$	40,000.00											
	BTI CRG Fourstar	8000	10.95	\$	87,570.00											
	Vectobac WDG	192	36.75	\$	7,360.00									L		
52.2	VectoLex WDG	288	60.81	\$	17,969.28											
52.2	Permasease	1375	45.00	\$	61,875.00											
52.2	FyFanon EW	630	54.61	\$	35,202.30									<u> </u>		
52.2	Natular XRT	10120	4.66	\$	48,000.00									<u> </u>		
														<u> </u>		
52.2	Price Increases			\$	27,000.00									<u> </u>		
	5 0													<u> </u>		
52.3	Protective Clothing			\$	16,500.00											
	11: 0 5													<u> </u>		
52.4	Misc. Supplies			\$	41,000.00									<u> </u>		
	T + 0+ + +													<u> </u>		
52.5	Tools & Implements			\$	3,000.00									<del></del>	<del>                                     </del>	
54	Dublications 9 Duss													<del></del>	<del>                                     </del>	
	Publications & Dues  EAF	1		-	450.65									<del>                                     </del>	$+\parallel$	
54 54	FMCA Annual Dues	1	-	\$	450.00					-	1			<del> </del>		
	AMCA Annual Dues	1	-	\$	4,500.00					-	1			<del> </del>		
54 54	FL Assoication of Special Districts		+	\$	4,500.00					-	-			<del> </del>	-	
54 54	Books/Educational Material	1 1	-	\$	4,500.00					-	1			<del> </del>		
54	Newspaper & Magazine Subscriptions	1	+	\$	500.00					-	-			<del> </del>		
54	Chamber of Commerce	1	+	\$	500.00					-	-			<del> </del>	-	
54	Miscellaneous	1	1	\$	300.00					-	-			<del></del>	+	
54	INISCENSIEUUS	'	+	\$	4,750.00					1	1			<del>                                     </del>	$+\parallel$	
- F	Training	<del> </del>	+	1_	00 000 00					1	1			<del>                                     </del>	$+\parallel$	
55	Training			\$	20,000.00									<del>                                     </del>	$+\parallel$	
	Subtotal		-	•	FEO 444 50					-	1			<del> </del>		
l	Subtotal	1	J	\$	558,141.58					]	I	l		1	1	

PAGE	<u>5</u> OF <u>6</u>		TO BE PA	AID 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	Serivce 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	-									
i														
99	Payment of Prior Year Accounts													
i														
	Subtotal			\$ 1,385,365.25										
i	Total Expenditures			\$ 4,268,036.35										
		-			•									

FDACS-13623 Rev. 07/13



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Telephone Number (850) 617-7911

RECOMMEN	NDED FOR APPROVAL:	FOR	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 21					PREPARED BY: Cammie Henderson, Office Manager							
				ENDING SEPTEM	IBER 30, 20 22										
DATE:							DATE: 7/14	/2021							
APPROVED	BY: Darrin Dunwald, Director	COUNTY or	DISTRICT	South Walton Cou		ntrol District	APPROVED BY:	Kristine Fau	lk, Madam Cha						
D.4.T.F.	Mosquito Control Program			AUTHORITY: CHAPTER 38	8.341, F.S.		7/14	10004		CHAIRMAN, B	OARD OF COUNTY (	COMMISSIONERS			
	7/14/2021	<u> </u>						/2021	1						
PAGE	<u>6</u> OF <u>6</u>	PERIOD OR	RATE OR			TO BE P.	AID FROM GENERAL		PROGRAM EI					l	
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL							
	RESERVES														
0.001	Reserves - Future Capital Outlay			\$ 700,000.00											
0.002	Reserves - Self-Insurance			\$ -											
0.003	Reserves - Cash Balance to be Carried Forward			\$ 300,000.00											
0.004	Reservies - Sick and Annual Leave Trans Out			\$ 30,000.00							1				
0.004	Neservies - Sick and Annual Leave Trans Out			\$ 30,000.00											
	Total Reserves			\$ 1,030,000.00											
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											
											-				
	7 Pay 07/13														