

### FOR COUNTY OR DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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	

RECOMMEN	NDED FOR APPROVAL: Darrin Dunwald	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22 ENDING SEPTEMBER 30, 20 23						PREPARED BY: Cammie Henderson								
DATE:	7/15/2022				DATE: 7/15/2022											
APPROVED DATE:	BY: Mosquito Control Program	COUNTY of	AUTHORITY: CHAPTER 388.341, F.S.						APPROVED BY: Donna Johns CHAIRMAN, BOARD OF COUNTY COMMISSIONERS DATE: 7/15/2022							
PAGE	1 OF 6					TO BE P	AID FROM				PROGRAM	FLEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL			1110 010 111					
	RECEIPTS															
311	Ad Valorem (Current/Delinquent)	28679112791	.00022	\$ 6,309,404.81												
334.1	State Grant															
362	Equipment Rentals															
337	Grants and Donations															
361	Interest Earnings			\$ 20,000.00												
364	Equipment and/or Other Sales															
304				\$ 60,000.00												
369	Misc./Refunds (prior yr expenditures)			\$ 1,500.00												
	Other Sources															
	Estimated FY 2021-2022 Carryover - Reserves			\$ 1,030,000.00												
	Estimated FY 2021-2022 Carryover - Budget			\$ 8,000,000.00												
389	Loans															
	Total Income			\$ 6,390,904.81												
	Page 2 Expenditures Total			\$ 13,354,017.12			ļ									
	Page 3 Reserves Total			\$ 2,030,000.00												
	Subtotal			\$ (8,993,112.31)												
	Total Estimated Carryover			\$ 9,030,000.00												
				÷ 0,000,000.00												
	Remaining			\$ 36,887.69												
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NICOLE "NIKKI" FRIED COMMISSIONER DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Rule 5E-13.022, F.A.C.

#### Telephone Number (850) 617-7911

RECOMMEN	NDED FOR APPROVAL: Darrin Dunwald		YEAR BEGINNING OCT	TOBER 1, 20 22	PREPARED BY: Cammie Henderson, Office Manager										
				ENDING SEPTEN	IBER 30, 20 23										
DATE:	7/15/2022						DATE: 7/14	4/2022							
APPROVED	BY:	COUNTY or	DISTRICT	South Walton County M	osquito Control D	istrict	APPROVED BY: Donna Johns								
	Mosquito Control Program		F.S.							N, BOARD OF COUNTY COMMISSIONERS					
DATE:							DATE: 7/1	5/2022							
PAGE	OF <u>6</u>		D.175.00	1		TO BE P	AID FROM		PROGRAM E			ELEMENTS			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL							
	EXPENDITURES														
10	Personal Services			\$ 1,274,755.00											
11	Commissioner	3	4800	\$ 14,400.00											
12	Director	Annual	2080	\$ 101,500.00											
12	Office Manager	Annual	2080	\$ 79,000.00											
12	Environmental Ops Manager	Annual	2080	\$ 70,000.00											
12	Operations Manager	Annual	2080	\$ 65,000.00											
12	Public Outreach/Educator/Public Relation	23.00	2080	\$ 47,840.00											
12	UAV Coordinator	33.00	2080	\$ 68,640.00											
12	Administrative Assistant	24.00	2080	\$ 49,920.00											
12	Lead Heavy Equipment Operator	31.50	2080	\$ 65,520.00											
12	Heavy Equipment Operator	30.00	2080	\$ 62,400.00											
12	Mechanic	28.50	2080	\$ 59,280.00											
12	Maintenance	25.00	2080	\$ 52,000.00											
12	Lead Mosquito Control Tech	26.00	2080	\$ 54,080.00											
12	Mosquito Control Tech	28.00	2080	\$ 58,240.00											
12	Mosquito Control Tech	25.00	2080	\$ 52,000.00											
12	Mosquito Control Tech	21.00	2080	\$ 43,680.00											
12	Mosquito Control Tech	21.00	2080	\$ 43,680.00											
12	UAV Pilot/Assistant	20.00	1040	\$ 20,800.00											
12	Entomologist	31.00	2080	\$ 64,480.00											
12	Assistant Entomologist	26.00	2080	\$ 54,080.00											
13	Lead Part-Time Mosquito Control Sprayperson	20.00	1200	\$ 24,000.00											
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00											
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00											
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00											
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00											
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00											
13	Part-Time Mosquito Control Sprayperson	17.85	450	\$ 8,032.50											
13	Part-Time Mosquito Control Sprayperson	17.85	450	\$ 8,032.50											
13	Intern (3)	17.00	1200	\$ 20,400.00											
12	Pay Increases			\$ 20,000.00											
14	Overtime			\$ 20,000.00											
15	Incentitive Pay			\$ 5,000.00											
20	Personal Services Benefits			\$ 588,364.03											
21	FICA Taxes (7.65%)			\$ 97,518.76											
22	Retirement Contribution			\$ 135,845.27											



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RECOMMEN	NDED FOR APPROVAL: Darrin Dunwald		FOR FISCAL	YEAR BEGINNING OCT	OBER 1, 20 22		PREPARED BY:	Cammie Her	nderson, Office Mana	ger					
				ENDING SEPTEM	BER 30, 20 23										
DATE:	7/15/2022						DATE: 7/1-	4/2022							
APPROVED		COUNTY or	COUNTY or DISTRICT South Walton County Mosquito Control District APPROVED BY: Donna Johns												
	Mosquito Control Program		AUTHORITY: CHAPTER 388.341, F.S. CHAIRMAN							IRMAN, BOARD OF COUNTY	BOARD OF COUNTY COMMISSIONERS				
DATE:							DATE: 7/1	5/2022							
PAGE	OF <u>6</u>		B.175.00			TO BE P/	AID FROM			PROGRAM	PROGRAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL							
	EXPENDITURES														
23	Life and Health Insurance			\$ 325,000.00											
24	Worker's Compensation			\$ 15,000.00											
25	Unemployment Compensation			\$ 15,000.00											
	Operating Expense			\$ 351,188.10			ļ								
	Tax Assessor (Property Appraiser) Fees			\$ 70,000.00			ļ								
	Tax Collector Fees (2%)			\$ 126,188.10											
31.3	Legal and Engineering Services			\$ 100,000.00			ļ								
	Medical Services			\$ 5,000.00											
	Accounting and Auditing			\$ 25,000.00											
	Court Reporter Services			\$ -											
	Other Contractual Services			\$ 25,000.00											
36	Pension Benefits			\$ -											
10															
40	Travel & Per Diem			\$ 50,000.00											
	Per Diem or Meals			\$ 20,000.00											
	Incidental Travel Expenses Private Vehciles Usage			\$ 1,000.00											
40.3	Hotel			\$ 9,000.00											
	Airlines			\$ 20,000.00											
40.5															
41	Communication Serv			\$ 25,000.00											
				\$ 25,000.00											
42	Freight Services			\$ 3,000.00											
12				φ 3,000.00			<u> </u>				1				
43	Utility Service			\$ 20,000.00			<u> </u>				1				
				φ 20,000.00											
44	Rentals & Leases			\$ 50,000.00											
				φ 30,000.00											
45	Insurance			\$ 65,000.00											
				÷ 00,000.00											
46	Repairs & Maintenance			\$ 77,710.00			1								
	Maintenance of B&G (By Others)			\$ 10,000.00											
	Maintenance of Equipment Automotive (By Others)			\$ 3,000.00			1				1				
	Maintenance of Equpment Office (By Others)			\$ 2,000.00			1								
	Software Updates			\$ 31,000.00			1				1				
46.4	Maintenance of Equipment Other (By Others)			\$ 5,450.00			1				1				
				- 0,-00.00			1				1				



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Rule 5E-13.022, F.A.C.

Telephone	Number	(850)	617-7911

RECOMMENDED FOR APPROVAL: Darrin Dunwald			FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22						PREPARED BY: Cammie Henderson, Office Manager							
				ENDING SEPT	EMBER 30, 20 23	3										
DATE:	7/15/2022						DATE: 7/*	14/2022								
APPROVED		COUNTY or DISTRICT South Walton County Mosquito Control District						Y: Donna Johr								
DATE:	Mosquito Control Program			AUTHORITY: CHAPTER 388.	341, F.S.		DATE: 7/	I, BOARD OF COUNTY COMMISSIONERS								
PAGE	OF 6	I				TO BE	PAID FROM	IOIEGEE		PROGRAM	1 ELEMENTS					
		PERIOD OR	RATE OR UNIT				GENERAL						T			
ACCOUNT	TITLE EXPENDITURES	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL								
46.5	Material for Minor Structural Improvements (By Ees)			\$ 10,000.	20								-			
46.6	Materials for Construction & Maint of Equipment (By Ees)			\$ 16,260.				1		+			1			
				φ 10,200.						+						
47	Printing and Binding			\$ 2,500.	00					+						
	5 5			φ 2,300.												
48	Promotional Activities			\$ 10,000.	00					-			+			
				φ 10,000.						+						
49	Other Charges			\$ 8,000.	00					-			+			
49.1	Payments to Other Gov't Agencies			• 0,000.									1			
49.2	Advertising									1			-			
51	Office Supplies			\$ 20,000.	00								1			
				¢ _20,000.						-						
52.1	Gasoline/Oil/Lube			\$ 50,000.	00					-						
52.2	Chemicals			\$ 500,000.	00											
52.3	Protective Clothing			\$ 10,000.	00											
52.4	Misc. Supplies			\$ 90,000.	00											
52.5	Tools & Implements			\$ 10,000.	00											
54	Publications & Dues			\$ 35,000.	00											
55	Training			\$ 50,000.	00											
		-		-				-								
60	Capital Outlay			\$ 9,463,500.	00			-		<u> </u>		-				
61	Land							-		<u> </u>		-				
62	Administration Building			\$ 6,000,000.						<u> </u>			+			
62 62	Shop Building Chicken Coop	1		\$ 3,030,000.					<u> </u>	+			+			
62	Improvements other than Buildings	1		\$ 35,000.	00	-			<u> </u>				+			
64	Machinery and Equipment									+			+			
64	CAT 308	1		¢ 450.000	20		+		+ +	+		+	+			
64	Bush Hog	1		\$ 158,000. \$ 11,000.						+		+	+			
64	LSV's (Electric Golf Cart)	2	15000	\$ 11,000. \$ 30,000.			-			+			+			
64	Single Axlle International Dump Truck	1	10000	\$ 137,000.			-			+			+			
II ~	/ Muon	- I	_	Ψ 157,000.		1		1	_I I	1	1	1	1			

NICOLE	E"NIKKI" FRIED	Div	Florida Department of Agriculture and Consumer Services Division of Agricultural Environmental Services DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL Rule 5E-13.022, F.A.C. Telephone Number (850) 617-7911										FOR COUNTY OR DISTRICT USE ONLY Submit to: Mosquito Control Program 3125 Conner Blvd, Suite E Tallahassee, FL 32399-1650			
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	Mosquito Control Program			AUTHORITY: CHAPTER 388.341, I	F.S.					CHAIRMAN, B	OARD OF COUNTY (	COMMISSIONERS				
DATE:	OF 6							5/2022			PROGRAM ELEMENTS					
PAGE		PERIOD OR	RATE OR			TO BE P	GENERAL			1	PROGRAM	ELEMENIS				
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL								
	EXPENDITURES															
	Cobra Mist Spray (A1) W/Hose Reel (Barrier spray)	1		\$ 8,500.00												
64	10' to 12' Wide Bottom Boat w/small motor 48" wide Administrative Vehicle	1		\$ 2,000.00												
64		1		\$ 52,000.00												
71	· Principal			\$ -												
				Ŷ												
72	Interest			\$-												
81	Aids to Government Agencies			\$-										<u> </u>		
	Other Grants and Aids													<u> </u>		
83				\$-												
89	Contingency (Current Year)			\$ 600,000.00												
				φ 000,000.00										<u> </u>		
99	Payment of Prior Year Accounts		1	\$-										t		
	Total Expenditures			\$ 13,354,017.12										<u> </u>		
	22 Rev. 07/13													<u> </u>		

FDACS-13623 Rev. 07/13



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RECOMME	RECOMMENDED FOR APPROVAL: Darrin Dunwald		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23						nderson, Offic	e Manager				
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APPROVED	D BY:	COUNTY or DISTRICT South Walton County Mosquito Control District						APPROVED BY: Donna Johns						
	Mosquito Control Program			AUTHORITY: CHAPTER 388.						CHAIRMAN, B	OARD OF COUNTY	COMMISSIONERS		
DATE:							DATE: 7/1	5/2022						
PAGE	<u>6</u> OF <u>6</u>					TO BE PAI	D FROM		PROGRAM ELEMENTS					
	TITLE	PERIOD OR QUANTITY	RATE OR UNIT		LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
ACCOUNT	RESERVES	QUANTITY	UNIT	TOTAL COST	LUCAL	STATE	EXPENSE	CAPITAL						
0.001	Reserves - Future Capital Outlay													
0.001	Future Capital - Land Purchase			\$ 800,000.00										
	Future Capital - New Shop			\$ 600,000.00										
				\$ 000,000.00										
0.002	Reserves - Self-Insurance													
0.002											+			
0.003	Reserves - Cash Balance to be Carried Forward			\$ 600,000.00										
				+										
0.004	Reservies - Sick and Annual Leave Trans Out			\$ 30,000.00										
	Subtotal Reserves			\$ 2,030,000.00										
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