



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: 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 BY: Mosquito Control Program		COUNTY or DISTRICT South Walton County Mosquito Control District <small>AUTHORITY: CHAPTER 388.341, F.S.</small>				APPROVED BY: Donna Johns <small>CHAIRMAN, BOARD OF COUNTY COMMISSIONERS</small>								
DATE:						DATE: 7/15/2022								
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						
<b>RECEIPTS</b>														
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			\$ 60,000.00										
369	Misc./Refunds (prior yr expenditures)			\$ 1,500.00										
380	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										
	Page 3 Reserves Total			\$ 2,030,000.00										
	Subtotal			\$ (8,993,112.31)										
	Total Estimated Carryover			\$ 9,030,000.00										
	Remaining			\$ 36,887.69										







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PAGE 6 OF 6 TO BE PAID FROM PROGRAM ELEMENTS

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					LOCAL	STATE	GENERAL EXPENSE	CAPITAL										
<b>EXPENDITURES</b>																		
46.5	Material for Minor Structural Improvements (By Ees)			\$ 10,000.00														
46.6	Materials for Construction & Maint of Equipment (By Ees)			\$ 16,260.00														
47	Printing and Binding			\$ 2,500.00														
48	Promotional Activities			\$ 10,000.00														
49	Other Charges			\$ 8,000.00														
49.1	Payments to Other Gov't Agencies																	
49.2	Advertising																	
51	Office Supplies			\$ 20,000.00														
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														
61	Land																	
62	Administration Building			\$ 6,000,000.00		Carryover												
62	Shop Building			\$ 3,030,000.00		Carryover												
62	Chicken Coop	1		\$ 35,000.00														
63	Improvements other than Buildings																	
64	Machinery and Equipment																	
64	CAT 308	1		\$ 158,000.00														
64	Bush Hog	1		\$ 11,000.00														
64	LSV's (Electric Golf Cart)	2	15000	\$ 30,000.00														
64	Single Axle International Dump Truck	1		\$ 137,000.00														



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<b>EXPENDITURES</b>														
64	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	1		\$ 2,000.00										
64	Administrative Vehicle	1		\$ 52,000.00										
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			\$ -										
	Total Expenditures			\$ 13,354,017.12										



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL						
	<b>RESERVES</b>													
0.001	Reserves - Future Capital Outlay													
	Future Capital - Land Purchase			\$ 800,000.00										
	Future Capital - New Shop			\$ 600,000.00										
0.002	Reserves - Self-Insurance													
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										