



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

ADAM H. PUTNAM
 COMMISSIONER

Section 388.341, F.S. and 5E-13.022(1) and (3), F.A.C.
 Telephone Number (850) 817-7895

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
 Mosquito Control Program
 3126 Corrine Blvd, Bldg 6

RECOMMENDED FOR APPROVAL: _____

DATE: _____

APPROVED BY: Mosquito Control Program

DATE: _____

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 20 PREPARED BY: Shirley Steele

ENDING SEPTEMBER 30, 20 21 DATE: 7/15/2020

COUNTY or DISTRICT: South Walton Mosquito Control District APPROVED BY: Kristine Faulk

AUTHORITY: CHAPTER 388.341, F.S. DATE: 7/15/2020

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	GENERAL EXPENSE	CAPITAL	
311	RECEIPTS Ad Valorem (Current/Delinquent)			\$ 4,693,295.00	\$ 4,693,295.00			
334.1	State Grant							
362	Equipment Rentals							
337	Grants and Donations							
361	Interest Earnings			\$ 36,000.00	\$ 36,000.00			
364	Equipment and/or Other Sales			\$ 30,000.00	\$ 30,000.00			
368	Misc./Refunds (prior yr expenditures)			\$ 1,500.00	\$ 1,500.00			
360	Other Sources							
	Estimated FY 2020-2021 Carryover - Reserves			\$ 240,000.00	\$ 240,000.00			
	Estimated FY 2020-2021 Carryover - Budget			\$ 4,800,000.00	\$ 4,800,000.00			
389	Loans							
				\$ 9,800,795.00	\$ 9,800,795.00			

3 OF 6		TITLE	PERIOD FOR QUANTITY	UNIT	TOTAL COST	STATE	EXPENSE	CAPITAL	PROGRAM ELEMENTS
30		Operating Expense							
31.1		Property Appraiser Fee	1 Yr		\$ 50,000.00	\$ 50,000.00			
31.2		Tax Collector Fee	1 Yr		\$ 80,000.00	\$ 80,000.00			
31.3		Legal	1 Yr		\$ 100,000.00	\$ 100,000.00			
31.3		Commissioners Expense	1 Yr		\$ 5,400.00	\$ 5,400.00			
31.4		Medical Services	1 Yr		\$ 3,000.00	\$ 3,000.00			
32		Certified Public Accountant (Audit)	1 Yr		\$ 10,000.00	\$ 10,000.00			
34		IT Services	1 Yr		\$ 25,000.00	\$ 25,000.00			
34		Quickbook renewal	1 Yr		\$ 3,000.00	\$ 3,000.00			
34		MCES Renewal (Stellar program for trucks)	1 Yr		\$ 3,000.00	\$ 3,000.00			
34		Contract - Actuarial Service	1 Yr		\$ 3,000.00	\$ 3,000.00			
34		Domain Renewal	1 Yr		\$ 400.00	\$ 400.00			
34		Website	1 Yr		\$ 1,200.00	\$ 1,200.00			
		Total				\$ 284,000.00	\$ 284,000.00		
40		Travel & Per Diem							
40.1		Per diem or Meals (Includes Rooms)	1 Yr		\$ 20,000.00	\$ 20,000.00			
40.2		Incidental Travel Expenses	1 Yr		\$ 2,000.00	\$ 2,000.00			
40.3		Reimbursement for Use of Private Vehicles	1 Yr		\$ 7,000.00	\$ 7,000.00			
		Total				\$ 29,000.00	\$ 29,000.00		
41		Communication Serv							
41		Telephone	1 Yr		\$ 4,500.00	\$ 4,500.00			
41		Cell Phone Service	1 Yr		\$ 15,000.00	\$ 15,000.00			
41		Internet Service	1 Yr		\$ 5,000.00	\$ 5,000.00			
		Total				\$ 24,500.00	\$ 24,500.00		
42		Freight Services							
42		Postage	1 Yr		\$ 800.00	\$ 800.00			
42		Shipping	1 Yr		\$ 2,200.00	\$ 2,200.00			
		Total				\$ 3,000.00	\$ 3,000.00		
43		Utility Service							
43		Electricity	1 Yr		\$ 8,000.00	\$ 8,000.00			
43		Water & Sewer	1 Yr		\$ 1,000.00	\$ 1,000.00			
43		Annual Backflow test	1 Yr		\$ 100.00	\$ 100.00			
43		Waste Disposal Service	1 Yr		\$ 500.00	\$ 500.00			
43		Propane Gas	1 Yr		\$ 1,000.00	\$ 1,000.00			
		Total				\$ 10,600.00	\$ 10,600.00		
44		Rentals & Leases							
44		Equipment Rentals	1 Yr		\$ 25,000.00	\$ 25,000.00			
44		Copier	1 Yr		\$ 1,850.00	\$ 1,850.00			
44		Cylinder & tank rental	1 Yr		\$ 400.00	\$ 400.00			
		Total				\$ 27,250.00	\$ 27,250.00		
45		Insurance							
		Total				\$ 45,000.00	\$ 45,000.00		
		Total				\$ 45,000.00	\$ 45,000.00		

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	local	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
46	Repairs & Maintenance								
46.1	Maintenance of Building & Grounds (by others)	1 Yr	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00				
46.2	Maintenance of Equipment Automotive (by others)	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00				
46.3	MCEES Renewal (Stellar Program)	1 Yr	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00				
46.4	Maintenance of Office Equipment (by others)	1 Yr	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00				
46.4	Maintenance of Other Equip including Fire Ext (by others)	1 Yr	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00				
46.4	Renco Generator Maintenance	1 Yr	\$ 450.00	\$ 450.00	\$ 450.00				
46.4	Drop Vision	1 Yr	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00				
46.5	Maintenance of Building & Grounds (by employees)	1 Yr	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00				
46.6	Maintenance of Other Equipment (by employees)	1 Yr	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00				
	Total			\$ 50,050.00	\$ 50,050.00				
47	Printing and Binding								
			\$ 2,500.00	\$ 2,500.00	\$ 2,500.00				
48	Promotional Activities								
48	Penhandle Workshop		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00				
	Total		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00				
				\$ 35,000.00	\$ 35,000.00				
49	Other Charges								
49	Bank fees & background & driver license checks	1 Yr	\$ 300.00	\$ 300.00	\$ 300.00				
49.1	Post Office Box Rental	1 Yr	\$ 200.00	\$ 200.00	\$ 200.00				
49.1	Tags/Registrations	1 Yr	\$ 500.00	\$ 500.00	\$ 500.00				
49.1	License Renewals, etc	1 Yr	\$ 500.00	\$ 500.00	\$ 500.00				
49.1	Dept of Community Affairs	1 Yr	\$ 175.00	\$ 175.00	\$ 175.00				
49.2	Advertising	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00				
	Total		\$ 4,675.00	\$ 4,675.00	\$ 4,675.00				
51	Office Supplies								
	Total	1 Yr	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00				
52.1	Gasoline/Oil/Lube								
52.1	Gasoline	5500	\$ 2.75	\$ 15,125.00	\$ 15,125.00				
52.1	Diesel	2000	\$ 4.00	\$ 8,000.00	\$ 8,000.00				
52.1	Various Oil, grease & lubricants			\$ 1,000.00	\$ 1,000.00				
	Total			\$ 24,125.00	\$ 24,125.00				
52.2	Chemicals								
52.2	Zenivex E4 ULV aduicide	gals	\$ 85.00	\$ 25,000.00	\$ 25,000.00				
52.2	Kontrol 30-30 Aduicide	180 gals	\$ 56.11	\$ 12,000.00	\$ 12,000.00				
52.2	Maxpar oil for aduicide	550 gals	\$ 8.50	\$ 5,000.00	\$ 5,000.00				
52.2	Natural G30 larvicide	60 pound	\$ 648.00	\$ 35,000.00	\$ 35,000.00				
52.2	Delagard aduicide	EPA 432-1534	\$ 183.33	\$ 45,000.00	\$ 45,000.00				
52.2	Fourstar 180 larvicide	EPA 83382-3	\$ 894.52	\$ 36,000.00	\$ 36,000.00				
52.2	Fourstar BTI CRG 40 larvicide	60 bag	\$ 395.85	\$ 25,000.00	\$ 25,000.00				
52.2	Natural XRT larvicide	cases	\$ 640.00	\$ 20,000.00	\$ 20,000.00				
52.2	Coca Bear larvicide	EPA 8528-93	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00				
52.2	Vectobac WDG larvicide	EPA 73945-58	\$ 982.00	\$ 5,000.00	\$ 5,000.00				
52.2	Vectocox WDG larvicide	EPA 73948-57	\$ 1,459.44	\$ 15,000.00	\$ 15,000.00				
	Total			\$ 225,000.00	\$ 225,000.00				
52.3	Protective Clothing								
52.3	Uniforms	1 Yr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00				
	Total		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00				
52.4	Misc. Supplies								
52.4	Misc. Supplies	1 Yr	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00				
52.4	Dishes	1 Yr	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00				
52.4	Chicken feed & supplies	1 Yr	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00				



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS	
					LOCAL	STATE	CAPITAL		
0.001	Reserves - Future Capital Outlay			\$ 50,000.00	\$ 50,000.00				
0.003	Reserves - Cash balance carried forward			\$ 1,200,000.00	\$ 1,200,000.00				
0.004	Reserves - Personal Leave Time			\$ 30,000.00	\$ 30,000.00				
				\$ 1,280,000.00	\$ 1,280,000.00				

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ENDING SEPTEMBER 30, 20 21

PREPARED BY: Shirley Steele

DATE: July 15, 2020

APPROVED BY: Kristine Faulk

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CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

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AUTHORITY: CHAPTER 390.341, F.S.

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