



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

WILTON SIMPSON
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

FOR COUNTY OR
DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL: *Darin Dunwald*
DATE: *7/13/23*
APPROVED BY: Mosquito Control Program
DATE:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23
ENDING SEPTEMBER 30, 20 24
COUNTY or DISTRICT: South Walton County Mosquito Control District
AUTHORITY: CHAPTER 388.341, F.S.

PREPARED BY: Cammie Henderson, Office Manager
DATE: *7-13-23*
APPROVED BY: *Doug Liles*
DATE: *7-13-23*
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

Cammie Henderson

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	STATE	CAPITAL	
311	RECEIPTS Ad Valorem (Current/Delinquent)	33998507271	.00021	\$ 7,139,686.53				
334.1	State Grant							
362	Equipment Rentals							
337	Grants and Donations							
361	Interest Earnings			\$ 200,000.00				
364	Equipment and/or Other Sales			\$ 90,000.00				
369	Misc./Refunds (prior yr expenditures)			\$ 1,500.00				
380	Other Sources			\$ 1,000.00				
389	Loans							
	Receipts Total			\$ 7,432,186.53				
	Carryover			\$ 10,000,000.00				
	Total			\$ 17,432,186.53				
	Expenditures Total			\$ 14,468,073.57				
	Reserves Total			\$ 2,930,000.00				
	Remaining Total			\$ 34,112.95				



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Darin Dunwald		ENDING SEPTEMBER 30, 20 24		Cammie Henderson, Office Manager			
DATE:		COUNTRY or DISTRICT		APPROVED BY:			
Mosquito Control Program		South Walton County Mosquito Control District		Doug Liles			
DATE:		AUTHORITY: CHAPTER 388.341, F.S.		DATE:			
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
PAGE	3	OF	6	TO BE PAID FROM			
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE CAPITAL
EXPENDITURES							
12	Salary Adjustments			\$ 20,000.00	x		
14	Overtime			\$ 25,000.00	x		
15	Special Pay			\$ 5,000.00	x		
20	Personal Services Benefits			\$ 722,683.84	x		
21	FICA Taxes (7.65%)			\$ 130,991.84	x		
22	Retirement Contribution			\$ 236,692.00	x		
23	Life and Health			\$ 325,000.00	x		
24	Workers' Compensation			\$ 15,000.00	x		
25	Unemployment Compensation			\$ 15,000.00	x		
30	Operating Expense			\$ 403,793.73	x		
31.1	Tax Assessor (Property Appraiser) Fee			\$ 85,000.00	x		
31.2	Tax Collector Fee (2%)			\$ 142,793.73	x		
31.3	Legal and Engineering Services			\$ 106,000.00	x		
31.4	Medical Services			\$ 5,000.00	x		
32	Accounting & Auditing			\$ 25,000.00	x		
33	Court Recorder Services				x		
34	Other Contractual Services			\$ 40,000.00	x		
36	Pension Benefits						
40	Travel & Per Diem			\$ 75,000.00	x		
40.1	Per Diem/Meals			\$ 30,000.00	x		
40.2	Incidental Travel Expenses			\$ 1,000.00	x		
40.3	Private Vehicle Usage			\$ 14,000.00	x		
40.4	Hotel			\$ 30,000.00	x		
40.5	Airlines						
41	Communication Serv			\$ 35,000.00	x		
42	Freight Services			\$ 4,000.00	x		
43	Utility Service			\$ 20,000.00	x		
44	Rentals & Leases			\$ 50,000.00	x		



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					LOCAL	STATE	GENERAL EXPENSE CAPITAL	
	EXPENDITURES							
45	Insurance			\$ 85,000.00	x			
46	Repairs & Maintenance			\$ 78,000.00	x			
46.1	Maintenance B&G (By Client)			\$ 10,000.00	x			
46.2	Maintenance Equipment Automotive (By Others)			\$ 3,000.00	x			
46.3	Maintenance Equipment Office (By Others)			\$ 5,000.00	x			
46.31	Software & Updates			\$ 31,000.00	x			
46.4	Maintenance of Equipment Other (By Others)			\$ 4,000.00	x			
46.5	Material for Minor Structural Improvements (By Eees)			\$ 10,000.00	x			
46.6	Materials for Construction & Maint of Equip (By Eees)			\$ 15,000.00	x			
47	Printing and Binding			\$ 5,000.00	x			
48	Promotional Activities			\$ 20,000.00	x			
49	Other Charges			\$ 8,000.00	x			
49.1	Payments to Other Gov't Agencies							
49.2	Advertising							
51	Office Supplies			\$ 20,000.00	x			
52.1	Gasoline/Oil/Lube			\$ 50,000.00	x			
52.2	Chemicals			\$ 1,000,000.00	x			
52.3	Protective Clothing			\$ 10,000.00	x			
52.4	Misc. Supplies			\$ 107,000.00	x			
52.5	Tools & Implements			\$ 10,000.00	x			
54	Publications & Dues			\$ 35,000.00	x			
55	Training			\$ 65,000.00	x			



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL
EXPENDITURES								
60	Capital Outlay			\$ 9,291,500.00	x			
61	Land							
62	Administration Building			\$ 5,556,000.00	Carryover			
62	Shop Building			\$ 3,030,000.00	Carryover			
62	Chicken Coop			\$ 35,000.00	Carryover			
63	Improvements other than Building							
64	Machinery and Equipment							
64	Energreen			\$ 279,000.00	x			
64	Pickups - 2			\$ 96,000.00	x			
64	Tablets for Frontier - 5			\$ 28,000.00	x			
64	AVR Bucket			\$ 29,000.00	x			
64	AVR Raker			\$ 29,000.00	x			
64	Couplers			\$ 7,500.00	x			
64	Microscope - 2			\$ 25,000.00	x			
64	Dumpt Truck			\$ 137,000.00	x			
64	Steel Containers Storage - 3			\$ 25,000.00	x			
64	Satellite Phone - 4			\$ 15,000.00	x			
71	Principal							
72	Interest							
81	Aids to Government Agencies							
83	Other Grants and Aids							
89	Contingency (Current Year)			\$ 700,000.00				
99	Payment of Prior Year Accounts							
	Expenditures Subtotal			\$ 14,468,073.57				



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<p>PAGE 5 OF 5</p>			<p>TO BE PAID FROM</p>			<p>PROGRAM ELEMENTS</p>		
<p>ACCOUNT</p>								
<p>TITLE</p>			<p>TOTAL COST</p>			<p>LOCAL</p>		
<p>RESERVES</p>			<p>GENERAL EXPENSE</p>			<p>CAPITAL</p>		
<p>Reserves - Future Capital Outlay</p>								
<p>Land - Steelfield/Bunker Area</p>			<p>\$ 1,300,000.00</p>			<p>Carryover</p>		
<p>Shop - Parking & Shop Building</p>			<p>\$ 1,000,000.00</p>			<p>x</p>		
<p>Reserves - Self-Insurance</p>								
<p>Reserves - Cash Balance to be Carried Forward</p>			<p>\$ 600,000.00</p>			<p>x</p>		
<p>Reserves - Sick and Annual Leave Trans Out</p>			<p>\$ 30,000.00</p>			<p>x</p>		
<p>Reserves Subtotal</p>			<p>\$ 2,930,000.00</p>					