

# **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

RECOMMEI	Darrin Dunwald		FOR FISCAL Y	EAR BEGINNING OCT					nderson, Office Manage		ni H	J. L.					
APPROVED	BY: Mosquito Control Program	COUNTY	South Walton County I AUTHORITY: CHAPTER 388.341,		DATE: 7-13-23  APPROVED BY: Doug Liles Doug CHAIRMAN, BOARD OF COUNTY COMMISSIONERS  DATE: 7-13-23												
PAGE	1 OF 6				25 C 1 - 5		AID FROM			PROGRAM	ELEMENTS						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL									
311	RECEIPTS Ad Valorem (Current/Delinquent)	33998507271	.00021	\$ 7,139,686.53													
334.1	State Grant																
362	Equipment Rentals							- The									
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																
	Reserves Total			\$ 14,468,073.57 \$ 2,930,000.00													
	Remaining Total			\$ 34,112.95													
												4					



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RECOMMENDED FOR APPROVAL: Darrin Dunwald		FC	R FISCAL YE	AR BEGINNING OCT	PREPARED BY: Cammie Henderson, Office Manager  DATE:											
DATE:																
APPROVED	BY: Mosquito Control Program	COUNTY	COUNTY or DISTRICT South Walton County Mosquito Control District  AUTHORITY: CHAPTER 388 341, F.S.						APPROVED BY: Doug Liles  CHAIRMAN, BOARD OF COUNTY COMMISSIONERS							
DATE:	modulo onitro gram						DATE:									
PAGE	2 OF 6					TO BE	PAID FROM		PROGRAM ELEMENTS							
		PERIOD OR	RATE OR		- 25		GENERAL									
ACCOUNT	TITLE	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL					Participant of the Control of the Co			
	EXPENDITURES															
10	Personal Services			\$ 1,673,096.00												
11	Commissioners	4800	3	\$ 14,400.00	×		_									
12	Director	Annual	1	\$ 120,000.00	x											
12	Environmental Operations Manager	Annual	1	\$ 74,000.00	×											
12	Operations Manager	Annual	1	\$ 74,000.00	x											
12	Office Manager	Annual	1	\$ 88,000.00	x											
12	Civil Engineer (New for 2024)	Annual	1	\$ 80,000.00	×											
12	Public Relations Specialist	2080	26.45	\$ 55,016.00	×											
12	Accounting Clerk	2080	25.00	\$ 52,000.00	×											
12	Office Coordinator	2080	20,50	\$ 42,640.00	×											
12	UAV Coordinator	2080	37.50	\$ 78,000.00	×											
12	UAS Assistant	2080	26.00	\$ 54,080.00	×											
12	Heavy Equipment Operator II	2080	33.75	\$ 70,200.00	x											
12	Heavy Equipment Operator II	2080	33.75	\$ 70,200.00	X											
12	Heavy Equipment Operator ! (New for 2024)	2080	30.00	\$ 62,400.00	X											
12	Mechanic	2080	24.25	\$ 50,440.00	×											
12	Lead Mosquito Control Tech	2080	28,00	\$ 58,240.00	×			11.								
12	Mosquito Control Tech II	2080	28.00	\$ 58,240.00	X		-									
12	Mosquito Control Tech I	2080	28.75	\$ 59,800.00	×		<del>                                     </del>									
12	Mosquito Control Tech I	2080	21.00	\$ 43,680.00	x		<u> </u>									
12	Mosquito Control Tech I	2080	21.00	\$ 43,680.00	×											
12	Mosquito Control Tech I (New for 2024)	2080	21.00	\$ 43,680.00	×											
12	Mosquito Control Tech I (New for 2024)	2080	21.00	\$ 43,680.00	×											
12	Entomologist I	2080	35.00	\$ 72,800.00	×											
12	Entomologist Assistant	2080	26.00	\$ 54,080.00	×	1										
12	Maintenance	2080	23.00	\$ 47,840.00	×	1					1					
13	Interns (3)	1040	20.00	\$ 20,800.00	^											
13	Part-time Mosqutio Control Spray Lead	1200	23.50	\$ 28,200.00	×	<del>                                     </del>		-	1							
13	Part-time Mosqutio Control Spray	450	20.00	\$ 9,000.00			_					_				
13	Part-time Mosquito Control Spray	450	20.00	\$ 9,000.00	×									<b></b>		
13	Part-time Mosquito Control Spray	450	20.00	\$ 9,000.00										$\vdash$		
13	Part-time Mosquito Control Spray	450	20.00		X	-	1			<del>                                     </del>						
13	Part-time Mosquito Control Spray	450	20.00	0,000.00	X	-		_			<del> </del>	_				
13	Part-time Mosqutio Control Spray	450	20.00	\$ 9,000.00	x											
	Part-time Mosqutio Control Spray	450	20.00	\$ 9,000.00	×								-			
13	rait-une Mosquilo Control Spray	450	20.00	\$ 9,000.00	×											



#### DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

#### FOR COUNTY OR DISTRICT USE ONLY

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RECOMMENDED FOR APPROVAL: Darrin Dunwald  DATE:  APPROVED BY:  Mosquito Control Program  DATE:		FC	FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 23  ENDING SEPTEMBER 30, 20 24  DATE:  PREPARED BY: Cammie Henderson, Office Manager  DATE:											
		AUTHORITY: CHAPTER 388,341, F.S.						APPROVED BY: Doug Liles  CHAIRMAN, BOARD OF COUNTY COMMISSIONERS  DATE:						
PAGE	3 OF 6	pelaries de la compa				TO BE	PAID FROM				PROGRAM	ELEMENTS		
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	lig E					
	EXPENDITURES											REPORT OF		
12	Salary Adjustments			\$ 20,000.00	х									
14	Overtime			\$ 25,000.00	X				-					
15	Special Pay			\$ 5,000,00	×									
20	Personal Services Benefits			\$ 722,683.84	×						-1176			
21	FICA Taxes (7.65%)		100	\$ 130,991.84	x									
22	Retirement Contribution			\$ 236,692.00	×							14		
23	Life and Health			\$ 325,000.00	×									
24	Workers' Compensation			\$ 15,000.00	×				_=					
25	Unemployment Compensation			\$ 15,000.00	×									
30	Operating Expense			\$ 403,793.73	×		-							
31.1	Tax Assessor (Property Appraiser) Fee			\$ 85,000.00	×									
31.2	Tax Collector Fee (2%)		1	\$ 142,793.73	×									
31.3	Legal and Engineering Services			\$ 106,000.00	×									
31.4	Medical Services			\$ 5,000.00	×									
32	Accounting & Auditing			\$ 25,000.00	×									
33	Court Recorder Services				×									
34	Other Contractual Services			\$ 40,000.00	x				112					
36	Pension Benefits													
40	Travel & Per Diem		-	\$ 75,000.00	×									
40.1	Per Diem/Meals			\$ 30,000.00	×									
40.2	Incidential Travel Expenses		1	\$ 1,000.00	^									
40.3	Private Vehicle Usage			\$ 14,000.00	×									
40.4	Hotel			\$ 30,000.00	x						_			
40.5	Airlines			5 55,555,65										
41	Communication Serv			\$ 35,000.00	×									
				30,000.00		-								
42	Freight Services			\$ 4,000.00	×									
43	Utility Service			\$ 20,000.00	×									
44	Rentals & Leases	100		\$ 50,000.00	, <b>x</b>				<u> </u>					



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	APPROVED BY:  Mosquito Control Program  DATE:		or DISTRICT	South Walton Count AUTHORITY CHAPTER 388.3		trol District	APPROVED BY: Doug Liles  CHAIRMAN, BOARD OF COUNTY COMMISSIONERS  DATE:											
PAGE	4 OF 6					TO BE	PAID FROM		A CHARLE	PROGRAM	ELEMENTS	Televis a						
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL										
	EXPENDITURES																	
45	Insurance			\$ 85,000.00	×													
46	Repairs & Maintenance			\$ 78,000.00	×		1											
46.1	Maintenance B&G (By Client)			\$ 10,000.00	×													
46.2	Maintenance Equipment Automotive (By Others)			\$ 3,000.00	×													
46.3	Maintenance Equipment Office (By Others)			\$ 5,000.00	×													
46.31	Software & Updates			\$ 31,000.00	×													
46.4	Maintenance of Equipment Other (By Others)	-		\$ 4,000.00	×													
46.5	Material for Minor Structural Improcements (By Eees)			\$ 10,000.00	x													
46.6	Materials for Construction & Maint of Equip (By Eees)			\$ 15,000.00	×													
47	Printing and Binding			\$ 5,000.00	x													
48	Promotional Activities			\$ 20,000.00	X													
49	Other Charges			\$ 8,000.00	×													
49.1	Payments to Other Gov't Agencies			0,000.00							-							
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	×													
52.4	Misc. Supplies			\$ 107,000.00	х													
50.5	Teals 2 Implements																	
52.5	Tools & Implements			\$ 10,000.00	×						-							
54	Publications & Dues			\$ 35,000.00	x													
55	Training			\$ 65,000.00	×			,										



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ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL							
	EXPENDITURES		E warning						100			Silvers			
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	×										
64	Pickups - 2			\$ 96,000.00	×										
64	Tablets for Frontier - 5			\$ 28,000.00	×										
64	AVR Bucket			\$ 29,000.00	×										
64	AVR Raker			\$ 29,000.00	×										
64	Couplers			\$ 7,500.00	×				_						
64	Microscope - 2			\$ 25,000.00	×										
64	Dumpt Truck			\$ 137,000.00	×										
64	Steel Sontainers Storage - 3			\$ 25,000.00	×										
64	Satelilite Phone - 4		1	\$ 15,000.00	×										
												1			
71	Principal	-													
				1											
72	Interest														
81	Aids to Government Agencies														
83	Other Grants and Aids		-								-				
- 33	The state of the s										<u> </u>	<u> </u>		-	
89	Contingency (Current Year)			\$ 700,000.00											
99	Payment of Prior Year Accounts														
	Expenditures Subtotal			\$ 14,468,073.57											



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APPROVED	D BY: Mosquito Control Program	COUNTY of	DISTRICT	South Walton County AUTHORITY: CHAPTER 388.34		ol District	APPROVED BY: Doug Liles  CHAIRMAN, BOARD OF COUNTY COMMISSIONERS  DATE:									
PAGE	<u>6</u> OF <u>6</u>					TO BE F	AID FROM				PROGRAM	RAM ELEMENTS				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL								
7.0000.11	RESERVES		and the same			I STATE OF THE STA		O'LL YELL								
0.001	Reserves - Future Capital Outlay															
	Land - Steelfield/Bunker Area			\$ 1,300,000.00	Carryover											
	Shop - Parking & Shop Building			\$ 1,000,000.00	×											
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	х											
	Reserves Subtotal			\$ 2,930,000.00												
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