

FDACS-13623 Rev 09/23

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Submit to: Mosquito Control Program MosquitoControlReports@FDACS.gov 3125 Conner Blvd, Suite E Tallahassee, FL 32399-1650

RECOMMEN	NDED FOR APPROVAL: Darrin Dunwald, Director		FOR FIS	CAL YEAR BEGINN ENDING	OCTOBER 1, 20 TEMBER 30, 20	PREPARED BY:	Cammie Henderson, Finance									
DATE:	7/15/2024							DATE: 7/15/						200		
APPROVED	BY: FDACS Mosquito Control Program Representative	COUNTY or DIS	APPROVED BY: Kristine Faulk, Chairperson Justine Jour Chairman of the Board, or Clerk of Circuit Court DATE: 7/15/2024													
PAGE	1 OF 4			TO BE PA			ID FROM		PROGRAM ELEMENTS							
ACCOUNT	TITLE	f	RATE OR UNIT	TOTAL COST		LOCAL	STATE	GENERAL EXPENSE								
	RECEIPTS									MAN AND AND AND AND AND AND AND AND AND A			32550		KE SE	
311	Ad Valorem (Current/Delinquent)	38272614317	0.2245	\$ 8,592,201.91	\$	8,592,201.91										
334.1	State Grant				_			-		-						
362	Equipment Rentals															
337	Grants and Donations				_						-					
361	Interest Earnings			\$ 200,000.00	\$	200,000.00		,								
				200,000.00	<u> </u>	200,000.00										
364	Equipment and/or Other Sales															
369	Misc./Refunds (prior yr expenditures)			\$ 1,500.00	\$	1,500.00										
380	Other Sources			\$ 1,000.00	-	1,000.00				 				-		
000	Other desired			\$ 1,000.00	\$	1,000.00										
389	Loans															
TOTAL REC	EIPTS			\$ 8,794,701 91	\$	8,794,701.91	\$ -	\$ -								
BEGINNING FUND BALANCE					\$	-	\$ -									
TOTAL BUI	OGETARY RECEIPTS AND BALANCES			\$ 8,794,701.91	\$	8,794,701.91	\$ -	\$ -							S. TEN	
	Total Expenses	700		\$ 7,164,687.59	\$	7,164,687.59	\$ -					-	-			
	Total Reserves			\$ 1,630,000.00	_	1,630,000.00		1								
	Grand Total			\$ 14.32	_	14.32										



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			COUNTY	APPROVED BY: Kristine Faulk, Chairperson Chalman of the Board, or Clerk of Circuit Court DATE: 7/15/2024											
PAGE	2 OF 4					TO BE P	AID FROM		PROGRAM ELEMENTS						
ACCOUNT		TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	ŞTATE	GENERAL EXPENSE	CAPITAL						
		NDITURES													
10	Personal Services			<u> </u>	\$ 1,545,751.00	\$ 1,545,751.00									
20	Personal Services Benefit	its			\$ 846,867.55	\$ 846,867.55									
30	Operating Expense				\$ 447,244.04	\$ 447,244.04									
40	Travel & Per Diem				\$ 10,000.00	\$ 10,000.00									
41	Communication Serv				\$ 19,000.00	\$ 19,000.00									
42	Freight Services				\$ 10,400.00	\$ 10,400.00									
43	Utility Service				\$ 14,000.00	\$ 14,000.00							-		
44	Rentals & Leases				\$ 25,000.00	\$ 25,000.00									
45	Insurance				\$ 95,000.00	\$ 95,000.00									
46	Repairs & Maintenance				\$ 57,500.00	\$ 57,500.00									
47	Printing and Binding				\$ 5,000.00	\$ 5,000.00									
48	Promotional Activities				\$ 15,000.00	\$ 15,000.00									
49	Other Charges				\$ 6,000.00	\$ 6,000.00									
51	Office Supplies				\$ 26,800.00	\$ 26,800.00			-						
52.1	Gasoline/Oil/Lube				\$ 50,000.00	\$ 50,000.00									
52.2	Chemicals				\$ 500,000.00	\$ 500,000.00									
52.3	Protective Clothing				\$ 10,000.00	\$ 10,000.00									



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DATE: APPROVED DATE:	7/15/2024 BY: FDACS Mosquito Control Program Representative	COUNTY	South Walton Cour	nty Mosquito Control District		APPROVED BY:	Kristine Faul	k, Chairperson he Board, or Clerk of C	person or Clerk of Circuit Court					
PAGE	32 OF 4				TO BE P.	AID FROM		Mark Street	PROGRAM ELEMENTS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOÇAL	STATE	GENERAL EXPENSE	CAPITAL						
	EXPENDITURES													
52.4	Misc. Supplies			\$ 62,000.00	\$ 62,000.00									
52.5	Tools & Implements			\$ 4,000.00	\$ 4,000.00									
54	Publications & Dues			\$ 24,000.00	\$ 24,000.00			-						
55	Training			\$ 5,000.00	\$ 5,000.00	•								
60	Capital Outlay			\$ 2,686,125.00	\$ 2,686,125.00									
71	Principal													
72	Interest		<u> </u>											
81	Aids to Government Agencies											ᆿ		
83	Other Grants and Aids													
89	Contingency (Current Year)			\$ 700,000.00	\$ 700,000.00							\exists		
99	Payment of Prior Year Accounts													
Other	Please Select Other Accounting Code	Subtotal	-	\$ 7,164,687.59	\$ 7,164,687.59					 		\dashv		
Other	Please Select Other Accounting Code						-					\neg		
Other	Please Select Other Accounting Code											\neg		



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APPROVED		COUNTY or	DISTRICT	South Walton County	Mosquito Control E		APPROVED BY: DATE: 7/15	k, Chairperson he Board, or Clerk of Circuit Court						
PAGE	4 OF 4				TO BE PA	ID FROM	PROGRAM ELEMENTS							
		PERIOD OR	RATE OR				GENERAL							
ACCOUNT	TITLE RESERVES	QUANTITY	UNIT	TOTAL COST	LOCAL	STATE	EXPENSE	CAPITAL				Children Control		
			1 1 1 1 1									1		
0.001	Reserves - Future Capital Outlay			\$ 1,600,000.00	\$ 1,600,000.00								-	
	0.81													
0.002	Reserves - Self-Insurance						 							-
							 							
0.003	Reserves - Cash Balance to be Carried Forward						 							
0.004	Reserves - Sick and Annual Leave Trans Out			\$ 30,000.00	\$ 30,000.00									
							-							
	Total Reserves			\$ 1,630,000.00	\$ 1,630,000.00		-							
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