

# BUDGET SUMMARY

## South Walton County Mosquito Control District - Fiscal Year 2019-2020

General Fund            0.2400  
 Voted Debt             0.0000

<b>ESTIMATED REVENUES</b>	<b>LOCAL FUND</b>	<b>TOTAL ALL FUNDS</b>
<b>Taxes:</b>		
	<b>Millage Per \$1000</b>	
<b>District Ad Valorem Taxes</b>	0.2400	4,308,673
<b>Interest Earnings</b>	87,000	87,000
<b>Equipment and/or other sales</b>	100,000	100,000
<b>Misc</b>	1,500	1,500
<b>Other</b>	2,000	2,000
<b>TOTAL SOURCES</b>	4,499,173	4,499,173
Transfers In		
Fund Balances/Reserves/Net Assets	2,344,523	2,344,523
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	6,843,696	6,843,696
<b>EXPENDITURES:</b>		
Personal Services	935,000	935,000
Personal Services Benefits	474,000	474,000
Operating Expense	162,200	162,200
Travel and Per Diem	21,500	21,500
Communication Services	18,000	18,000
Freight Services	3,000	3,000
Utility Services	10,600	10,600
Rentals and Leases	33,250	33,250
Insurance	45,000	45,000
Repair and Maintenance Service	50,050	50,050
Printing and Binding	1,500	1,500
Promotional Activities	35,000	35,000
Other Current Charges & Obligations	4,675	4,675
Office Supplies and Materials	5,000	5,000
Gasoline, Oil and Lubricants	27,250	27,250
Chemicals, Solvents and Additives	200,000	200,000
Clothing and Wearing Apparel	5,000	5,000
Miscellaneous Supplies & Incidental	41,500	41,500
Tools and Small Implements	3,000	3,000
Books, Publications, Subscriptions, Memberships	20,000	20,000
Training	14,000	14,000
Capital Outlay/Equipment/Land/Improvements	4,147,171	4,147,171
Contingency	350,000	350,000
<b>TOTAL EXPENDITURES</b>	6,606,696	6,606,696
Transfers Out		
Fund Balances/Reserves/Net Assets	240,000	240,000
<b>TOTAL APPROPRIATED EXPENDITURES</b>		
<b>TRANSFERS, RESERVES &amp; BALANCES</b>	6,846,696	6,846,696

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

## NOTICE OF PROPOSED TAX INCREASE

The South Walton County Mosquito Control District  
Has tentatively adopted a measure to increase its property tax levy.

**Last Year's property tax levy:**

A. Initially proposed tax levy.....	\$	4,127,717
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	\$	329
C. Actual property tax levy.....	\$	4,127,388

**This year's proposed tax levy.....\$ 4,535,445**

All concerned citizens are invited to attend a public hearing on the tax  
increase to be held on:

September 16, 2019 at 5:15 P.M.

at

South Walton County Mosquito Control District Office

774 North Highway 393

Santa Rosa Beach, Florida 32459

A FINAL DECISION on the proposed tax increase and the budget will  
be made at this hearing.

## MILLAGE LEVY RESOLUTION # 2019-03

**A RESOLUTION OF THE SOUTH WALTON COUNTY MOSQUITO CONTROL DISTRICT OF WALTON COUNTY, FLORIDA, ADOPTING THE LEVYING OF AD VALOREM TAXES FOR SOUTH WALTON COUNTY FOR FISCAL YEAR 2019-2020, PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the South Walton County Mosquito Control District of Walton County, Florida, on November 1, 2019, adopted Fiscal Year 2019-2020 Millage Rate following a public hearing as required by Florida Statute 200.065; and

**WHEREAS**, the South Walton County Mosquito Control District of Walton County, Florida, held a public hearing as required by Florida Statute 200.065; and

**WHEREAS**, the gross taxable value for operating purposes not exempt from taxation within South Walton County has been certified by the County Property Appraiser to the South Walton County Mosquito Control District as \$18,676,237,589.

**NOW, THEREFORE, BE IT RESOLVED** by the South Walton County Mosquito Control District of Walton County, Florida, that:

1. The Fiscal Year 2019-2020 operating millage rate is 0.2400 mills, which is greater than the rolled-back rate of 0.2259 mills by 6.24%.
2. The voted debt service millage is zero.
3. This resolution will take effect immediately upon its adoption.

**DULY ADOPTED** at a public hearing this the 1st day of November, 2019.

Time adopted: 5:07 PM

**ATTEST:**

SOUTH WALTON COUNTY MOSQUITO  
CONTROL DISTRICT

  
\_\_\_\_\_  
Timothy Norris, Commissioner

## BUDGET RESOLUTION #2019-04

**A RESOLUTION OF THE SOUTH WALTON COUNTY MOSQUITO CONTROL DISTRICT OF WALTON COUNTY, FLORIDA, ADOPTING THE BUDGET FOR FISCAL YEAR 2019-2020, PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the South Walton County Mosquito Control District of Walton County, Florida, on November 1, 2019, held a public hearing as required by Florida Statute 200.065; and

**WHEREAS**, the South Walton County Mosquito Control District of Walton County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2019-2020 in the amount of \$ 6,843,696.

**NOW, THEREFORE, BE IT RESOLVED** by the South Walton County Mosquito Control District of Walton County, Florida, that:

1. The Fiscal Year 2019-2020 Budget be adopted.
2. This resolution will take effect immediately upon its adoption.

**DULY ADOPTED** at a public hearing this the 1st day of November, 2019.  
Time Adopted:  5:08  PM

**ATTEST:**

SOUTH WALTON COUNTY  
MOSQUITO CONTROL DISTRICT

  
\_\_\_\_\_  
Timothy Norris, Commissioner



FOR FISCAL YEAR BEGINNING OCTOBER 1, 2019 ENDING SEPTEMBER 30, 2020

Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	FY 2019-2020 Budget	Actual
<b>10 Personal Services</b>						
11	(3) Commissioners (Salary - \$400.00/mth)	Annual	4,800.00	14,400.00		
12	Director (Salary)	Annual	81,200.00	81,200.00		
12	Office Coordinator	Annual	55,000.00	55,000.00		
12	Administrative Assistant	2080	17.00	35,360.00		
12	Public Relations Specialist	Annual	48,000.00	48,000.00		
12	Operations Coordinator	Annual	50,000.00	50,000.00		
12	Heavy Eqpt Operator/Mosq Control Tech	2080	23.00	47,840.00		
12	Field Supervisor/Mosquito Control Tech	Annual	65,000.00	65,000.00		
12	Heavy Equipment Operator/Mechanic	2080	26.00	54,080.00		
12	Mechanic/Mosquito Control Tech	2080	21.50	44,720.00		
12	Mosquito Control Tech	2080	24.93	51,854.40		
12	Mosquito Control Tech	2080	20.49	42,619.20		
12	Mosquito Control Tech	2080	20.89	43,451.20		
12	Mosquito Control Tech	2080	17.51	36,420.80		
12	Entomologist/Mosq Tech	2080	22.14	46,051.20		
12	Mosquito Control Tech	2080	19.25	40,040.00		
12	Maintenance/Mosqu tech	2080	19.75	41,080.00		
13	Part-Time Mosquito Control Sprayperson	1040	14.00	14,560.00		
13	Part-Time Mosquito Control Sprayperson	450	14.00	6,300.00		
13	Part-Time Mosquito Control Sprayperson	450	14.00	6,300.00		
13	Part-Time Mosquito Control Sprayperson	370	14.00	5,180.00		
13	Part-Time Mosquito Control Sprayperson	370	14.00	5,180.00		
13	Part-Time Mosquito Control Sprayperson	370	14.00	5,180.00		
13	Part-Time Mosquito Control Sprayperson	370	14.00	5,180.00		
13	Part-Time Mosquito Control Sprayperson	225	14.00	3,150.00		
13	Part-Time Mosquito Control Sprayperson	225	14.00	3,150.00		
13	Part-Time Mosquito Control Sprayperson	1200	16.50	19,800.00		
13	Part-Time Mosquito Control Sprayperson	600	16.00	9,600.00		
13	Part-Time Mosquito Control Sprayperson	600	15.00	9,000.00		
14	Overtime Pay	1	10,000	10,000.00		
<b>10 TOTALS</b>				<b>935,000</b>	<b>935,000.00</b>	<b>385,927.81</b>
<b>20 Personal Service Benefits</b>						
21	Employer FICA Taxes (Incl Reserves PLT)	965,000	0.0765	75,000.00	75,000.00	52,500.69
22	Florida Retirement System	1 Yr.		90,000.00	85,000.00	83,982.07
23	Insurance - Health, Life, etc	1 Yr.		295,000.00	295,000.00	239,606.47
24	Insurance - Workers Compensation	1 Yr.		18,000.00	18,000.00	11,556.00
25	Insurance - Unemployment Compensation	1 Yr.		5,000.00	1,000.00	3,575.00
<b>20 TOTALS</b>				<b>483,000.00</b>	<b>474,000.00</b>	<b>377,844.21</b>

South Walton County Mosquito Control District

Page 2 OF 5		FY 2020-2021			FY 2019-2020			FY 2018-19		
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Actual	Budget	Actual	Budget	Actual	
<b>30 Operating Expenses</b>										
31.1	Property Appraiser Fee	1 Yr.	30,000	50,000.00		30,000.00	30,523.95	50,000.00	28,000.00	
31.2	Tax Collector Fee	1 Yr.	80,000	80,000.00		80,000.00	62,000.00	5,000.00	77,500.00	
31.3	Legal, Engineering & Human Resource Services	1 Yr.	20,000	1,000.00		20,000.00	56,719.52	1,000.00		
31.3	Commissioners Expense	1 Yr.	5,400	5,400.00		5,400.00	4,050.00	0.00		
31.3	Engineer/Drainage	1	50,000	50,000.00		50,000.00	8,205.48	30,000.00	2102.27	
31.4	Medical Services	1 Yr.	3,000	3,000.00		3,000.00	1,115.00	1,000.00		
32	Certified Public Accountant (Audit)	1 Yr.	8,500	10,000.00		8,500.00	9,720.00	9,000.00		
34	IT Services	1 Yr.	25,000	25,000.00		25,000.00	17,379.37	25,000.00		
34	Quickbooks	1 Yr.	2,500	2,500.00		2,500.00	2,800.00	2,500.00		
34	MCES Renewal (Stellar program for trucks)	1 Yr.	3,000	3,000.00		3,000.00	2,000.00	3,000.00		
34	GIS (mapping program)	1 Yr.	15,000	15,000.00		15,000.00	15,000.00	15,000.00		
34	Contract - Uniforms	1 Yr.	9,000	9,000.00		9,000.00	7,946.82	9,000.00		
34	Contract - Actuarial Service	1 Yr.	3,000	3,000.00		3,000.00	3,000.00	3,000.00		
<b>30 TOTALS</b>				<b>256,900.00</b>		<b>254,400.00</b>	<b>220,460.14</b>	<b>547,950.00</b>	<b>84,316.03</b>	
<b>40 Travel and Per Diem</b>										
40.1	Per Diem or Meals (Includes Rooms)	1 Yr.	15,000	20,000.00		15,000.00	5,654.00			
40.2	Incidental Travel Expenses	1 Yr.	2,000	2,000.00		2,000.00	3.00			
40.3	Reimbursement for Use of Private Vehicles	1 Yr.	4,500	5,000.00		4,500.00	2,277.86			
<b>40 TOTALS</b>				<b>27,000.00</b>		<b>21,500.00</b>	<b>7,934.86</b>	<b>19,500.00</b>	<b>17,769.00</b>	
<b>41 Communication Services</b>										
41	Telephone	1 Yr.		4,500.00		3,000.00	3,150.00			
41	Cell Phone Service	1 Yr.		15,000.00		12,000.00	8,030.00			
41	Internet Services	1 Yr.		5,000.00		3,000.00	2,403.00			
<b>41 TOTALS</b>				<b>24,500.00</b>		<b>18,000.00</b>	<b>13,583.00</b>	<b>13,700.00</b>	<b>13,353.29</b>	
<b>42 Freight Services</b>										
42	Postage (USPS)	1 Yr.		800.00		800.00	225.00			
42	Shipping Charges (FedEx, UPS, etc.)	1 Yr.		2,200.00		2,200.00	968.00			
<b>42 TOTALS</b>				<b>3,000.00</b>		<b>3,000.00</b>	<b>1,193.00</b>	<b>3,000.00</b>	<b>1,952.80</b>	
<b>43 Utility Services</b>										
43	Electricity (4 meters)	1 Yr.		8,000.00		8,000.00	5,400.00			
43	Water and Sewer Service	1 Yr.		1,000.00		1,000.00	625.72			
43	Annual Water/Sewer Backflow Test	1 Yr.		100.00		100.00	75.00			
43	Waste Disposal Service	1 Yr.		500.00		500.00	396.00			
43	Propane Gas	1 Yr.		1,000.00		1,000.00	0.00			
<b>43 TOTALS</b>				<b>10,600.00</b>		<b>10,600.00</b>	<b>6,496.72</b>	<b>11,450.00</b>	<b>7,865.53</b>	

South Walton County Mosquito Control District

FY 2019-2020

FY 2018-2019

Account	TITLE	Period or Quantity	Rate or Unit	Budget	Actual	Budget	Actual
<b>44 Rentals and Leases</b>							
44	Equipment Rentals	1 Yr.	31,000	31,000.00	0.00		
44	Copier	1 Yr.	1,850	1,850.00	1,408.34		
44	Cylinder & Tank Rental	1 Yr.	400	400.00	313.97		
	<b>44 TOTALS</b>			<b>33,250.00</b>	<b>1,722.31</b>	<b>53,450.00</b>	<b>2,205.57</b>
<b>45 Insurance</b>							
45	Various Insurance: Liability, Property, Auto, Crime, Inland Marine, Chemical Pollution, Flood	1 Yr.	45,000	45,000.00	32,767.08		
	<b>45 TOTALS</b>			<b>45,000.00</b>	<b>32,767.08</b>	<b>45,000.00</b>	<b>39,454.99</b>
<b>46 Repair and Maintenance Service</b>							
46.1	Maintenance of Buildings/Grounds (by others)	1 Yr.	5,000	5,000.00	1,938.00		
46.2	Repairs - Automotive Eqpt (by others)	1 Yr.	3,000	3,000.00	2,000.00		
46.3	Maintenance of Office Eqpt (by others)	1 Yr.	2,000	2,000.00	2,653.28		
46.4	Maintenance of Other Eqpt (by others)	1 Yr.	10,700	10,700.00	55.96		
46.4	MCES Renewal (Stellar Program)	1	2,700	2,700.00	2,700.00		
46.4	Drop Vision	1	1,200	1,200.00	1,200.00		
46.4	Ronco Generator Maintenance	1 Yr.	450	450.00	450.00		
46.5	Maintenance of Buildings/Grounds (by emps)	1 Yr.	10,000	10,000.00	164.22		
46.6	Maintenance of Equipment (by emps)	1 Yr.	15,000	15,000.00	6,063.67		
	<b>46 TOTALS</b>			<b>50,050.00</b>	<b>17,225.11</b>	<b>61,700.00</b>	<b>30,612.58</b>
<b>47 Printing and Binding</b>							
47	Brochures/stationary/business Cards, etc.	1 Yr.	1,500	1,500.00	1,772.79		
	<b>47 TOTALS</b>			<b>1,500.00</b>		<b>500.00</b>	<b>99.26</b>
<b>48 Promotional Activities</b>							
48	Promotional Expenses	1 Yr.	35,000	35,000.00	1,797.13		
	<b>48 TOTALS</b>			<b>35,000.00</b>	<b>1,797.13</b>	<b>9,000.00</b>	<b>3,435.13</b>
<b>49 Other Current Charges and Obligations</b>							
49	Bank Fees, Backgrd & driver lic checks	1 Yr.	675	300.00	600.00		25.00
49.1	U.S. Post Office Box Rental	1Yr.	200	200.00	200.00		
49.1	Tax Collector (Tags/Registrations)	1 Yr.	500	500.00	1,215.84		
49.1	State of Florida (License renewals, etc.)	1 Yr.	500	500.00	125.00		
49.1	Dept of Community Affairs (Annual Fee)	1 Yr.	175	175.00	0.00		
49.2	Advertising	1 Yr.	3,000	3,000.00	2,044.93		
	<b>49 TOTALS</b>			<b>4,675.00</b>	<b>4,185.77</b>	<b>5,300.00</b>	<b>3,102.66</b>

		FY 2019-2020			FY 2019-2020			FY 2018-2019		
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Actual		Local	State		
<b>51 Office Supplies</b>										
51	Supplies, Materials, Equipment	1 Yr.	5,000	5,000.00	2,326.48		5,000.00			
<b>51 TOTALS</b>				<b>5,000.00</b>	<b>2,326.48</b>		<b>5,000.00</b>		<b>2,853.88</b>	
<b>52.1 Gasoline, Oil and Lubricants</b>										
52.1	Gasoline (gals)	7,000	2.75	19,250.00	8,627.82					
52.1	Diesel Fuel (gals)	1,500	4.00	6,000.00	2,449.78					
52.1	Various oil, grease & Lubricants			2,000.00	21.49					
<b>52.1 TOTALS</b>				<b>27,250.00</b>	<b>11,099.09</b>		<b>29,000.00</b>		<b>15,942.39</b>	
<b>52.2 Chemicals Solvents and Additives</b>										
52.2	Zenivex E4 ULV (gals) Adulticide	0	85.00	0.00	5,118.00		Zenivex E4 ULV		714.10	
52.2	Kontrol 30-30 Adulticide	180	56.11	10,099.80			Kontrol 30-30		0.00	
52.2	Maxpar (oil for Adulticide)	550	8.50	4,675.00			Maxpar (oil for Adult.)		10,530.00	
52.2	Wisdom TC ( gal) Adulticide	2	248.00	496.00			Wisdom TC		873.84	
52.2	Deltaguard (gallons) Adulticide	240	183.33	43,999.20	12,530.10		Deltaguard		20,400.00	
52.2	Fourstar 180 (cases) (Larvicide)	40	894.52	35,780.80			Fourstar 180		28,810.00	
52.2	FourstarBTI CRG 40 larvicide	60	395.55	23,733.00			Altosid XR		31,218.00	
52.2	Coco Bear (55 GAL DRUM) (Larv)	2	1,200.00	2,400.00			Coco Bear		2,865.00	
52.2	Vectobac WDG (cases) (Larv)	8	982.00	7,856.00			Vectobac WDG		8,488.80	
52.2	Vectolex WDG (case) (Larvicide)	18	1,459.44	26,269.92	5,837.76		Vectolex WDG		25,279.38	
52.2	Natular G30 larvicide	60	648.00	38,880.00	51,935.33		Natular DT		3,000.00	
	Natular XRT				40,469.12		Sustain MBG		20,300.00	
	Altosid XR Slim				31,600.00		Glyphosate		1,620.00	
							Spreader-Sticker		105.00	
							Rodeo		5400	
<b>52.2 TOTALS</b>				<b>194,189.72</b>	<b>147,490.31</b>		<b>266,362.00</b>		<b>155,441.58</b>	
<b>52.3 Clothing and Wearing Apparel</b>										
52.3	Misc. Items: Rain Gear, Protective & Safety Items	1 Yr.	5,000	9,000.00	4,205.00				6,500.00	
<b>52.3 TOTALS</b>				<b>9,000.00</b>	<b>4,205.00</b>		<b>6,500.00</b>		<b>1,681.74</b>	
<b>52.4 Miscellaneous Supplies and Incidental Expenses</b>										
52.4	Misc Supplies	1 Yr.	12,000	12,000.00	8,400.00					
52.4	Ditches	1 Yr.	10,000	20,000.00	1,282.43					
52.4	Chicken (feed & supplies) yellow fly	1 Yr.	10,500	10,500.00	3,287.72					
52.4	Lab supplies	1 Yr.	7,000	7,000.00	5,051.91					
			5,000	5,000.00	864.07					
<b>52.4 TOTALS</b>				<b>54,500.00</b>	<b>18,886.13</b>		<b>47,500.00</b>		<b>37,220.39</b>	
<b>52.5 Tools and Small Implements</b>										
52.5	Tools & Small Implements	1 Yr.	3,000.00	3,000.00	844.92					
<b>52.5 TOTALS</b>				<b>3,000.00</b>	<b>844.92</b>		<b>9,000.00</b>		<b>1,706.93</b>	



Account	TITLE	FY 2019-2020			FY 2019-2020			FY 2018-2019		
		Period or Quantity	Rate or Unit	Total Cost	Actual	Budget	Aactual	State	Actual	
<b>54 Books, Publications, Subscriptions, Dues and Memberships</b>										
54	EAF	1	450	450.00						
54	FMCA Annual Dues	1 Yr.	3,000	3,000.00					1,800.00	
54	AMCA Annual Membership & Dues	1 Yr.	2,000	3,000.00					2,000.00	
54	FL Association of Special Districts	1 Yr.	3,500	3,000.00					915.00	
54	Books/Educational Materials	1 Yr.	500	500.00					500.00	
54	Newspaper & Magazine Subscriptions	1 Yr.	750	750.00					750.00	
54	Chamber of Commerce	1 Yr.	300	300.00						
	<b>54 TOTALS</b>			<b>11,000.00</b>					<b>7,238.00</b>	<b>4,387.61</b>
<b>55 Training</b>										
55	Training	1 Yr.	14,000	14,000.00						
	<b>55 TOTALS</b>			<b>14,000.00</b>					<b>12,000.00</b>	<b>7,500.00</b>
<b>60 Capital Outlay</b>										
64	Tractor	1	160,000	160,000.00					394,958.00	
64	Roatary Cuttler	1	8,000	8,000.00					1,250.00	
64	Computer	2	2,800	2,800.00					75,000.00	
64	Equinox	1	22,000	22,000.00					100,379.00	
61	Building	1	3,204,384	3,204,384.00					3,870.00	
61	Project Manager	1	200,000	200,000.00					3,800.00	
61	DAG	1	350,000	350,000.00					3,000.00	
									3,500.00	
									403,771.00	
									1,279.09	
									6,024.18	
	<b>60 TOTALS</b>		<b>3,947,184</b>	<b>3,947,184.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,982,671.00</b>	<b>188,880.47</b>
<b>89 Contingency</b>										
			350,000	350,000.00					198,000.00	
	<b>89 TOTALS</b>			<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>198,000.00</b>	
<b>Total Expenditure Budget and Changes</b>										
				<b>6,524,598.72</b>						
<b>Reserves</b>										
0.001	Reserves - Future Capital Outlay- Building			50,000.00	50,000.00				196,000.00	
0.003	Reserves - Cash Balance carried forward			160,000.00	160,000.00				96,500.00	
0.004	Reserves - Personal Leave Time			30,000.00	30,000.00				110,100.00	
									52,400.00	
									30,000.00	
									485,000.00	
	<b>TOTAL RESERVES</b>			<b>240,000.00</b>	<b>240,000.00</b>					
				<b>6,764,598.72</b>	<b>0.00</b>				<b>6,050,436.09</b>	