



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

NICOLE "NIKKI" FRIED
COMMISSIONER

Rule 5E-13.022, F.A.C.
Telephone Number (850) 817-7811

FOR COUNTY OR
DISTRICT USE ONLY

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

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

RECOMMENDED FOR APPROVAL: Donna Johns Donna Johns Donna Johns
 PREPARED BY: Cammie Henderson
 DATE: 7/15/2022
 APPROVED BY: Donna Johns
 DATE: 7/15/2022
 CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22
 ENDING SEPTEMBER 30, 20 23

COUNTY or DISTRICT: South Walton County Mosquito Control District
 AUTHORITY: CHAPTER 388.541, F.S.

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)	28678112791	.00022	\$ 6,309,404.81				
334.1	State Grant							
362	Equipment Rentals							
337	Grants and Donations							
361	Interest Earnings			\$ 20,000.00				
364	Equipment and/or Other Sales			\$ 60,000.00				
369	Misc./Refunds (prior yr expenditures)			\$ 1,500.00				
380	Other Sources							
	Estimated FY 2021-2022 Carryover - Reserves			\$ 1,030,000.00				
	Estimated FY 2021-2022 Carryover - Budget			\$ 8,000,000.00				
389	Loans							
	Total Income			\$ 6,390,904.81				
	Page 2 Expenditures Total			\$ 13,354,017.12				
	Page 3 Reserves Total			\$ 2,030,000.00				
	Subtotal			\$ (8,993,112.31)				
	Total Estimated Carryover			\$ 9,030,000.00				
	Remaining			\$ 36,887.69				

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Telephone Number (850) 617-7811

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22		PREPARED BY:		CAMMIE HENDERSON, OFFICE MANAGER		
DATE:	7/15/2022	ENDING	SEPTEMBER 30, 20 23	DATE:	7/14/2022	APPROVED BY:	DONNA JOHNS	
APPROVED BY:	Mosquito Control Program	COUNTY OR DISTRICT	South Walton County Mosquito Control District	DATE:	7/15/2022	CHAIRMAN, BOARD OF COUNTY COMMISSIONERS		
DATE:								
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			PROGRAM ELEMENTS
					LOCAL	STATE	CAPITAL	
10	Personal Services			\$ 1,274,755.00				
11	Commissioner	3	4800	\$ 14,400.00				
12	Director	Annual	2080	\$ 101,500.00				
12	Office Manager	Annual	2080	\$ 79,000.00				
12	Environmental Ops Manager	Annual	2080	\$ 70,000.00				
12	Operations Manager	Annual	2080	\$ 65,000.00				
12	Public Outreach/Educator/Public Relation	23.00	2080	\$ 47,840.00				
12	UAV Coordinator	33.00	2080	\$ 68,640.00				
12	Administrative Assistant	24.00	2080	\$ 49,920.00				
12	Lead Heavy Equipment Operator	31.50	2080	\$ 65,520.00				
12	Heavy Equipment Operator	30.00	2080	\$ 62,400.00				
12	Mechanic	28.50	2080	\$ 59,280.00				
12	Maintenance	25.00	2080	\$ 52,000.00				
12	Lead Mosquito Control Tech	26.00	2080	\$ 54,080.00				
12	Mosquito Control Tech	28.00	2080	\$ 58,240.00				
12	Mosquito Control Tech	25.00	2080	\$ 52,000.00				
12	Mosquito Control Tech	21.00	2080	\$ 43,680.00				
12	Mosquito Control Tech	21.00	2080	\$ 43,680.00				
12	UAV Pilot/Assistant	20.00	1040	\$ 20,800.00				
12	Entomologist	31.00	2080	\$ 64,480.00				
12	Assistant Entomologist	26.00	2080	\$ 54,080.00				
13	Lead Part-Time Mosquito Control Sprayperson	20.00	1200	\$ 24,000.00				
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00				
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00				
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00				
13	Part-Time Mosquito Control Sprayperson	19.00	450	\$ 8,550.00				
13	Part-Time Mosquito Control Sprayperson	17.85	450	\$ 8,032.50				
13	Part-Time Mosquito Control Sprayperson	17.85	450	\$ 8,032.50				
13	Intern (3)	17.00	1200	\$ 20,400.00				
12	Pay Increases			\$ 20,000.00				
14	Overtime			\$ 20,000.00				
15	Incentive Pay			\$ 5,000.00				
20	Personal Services Benefits			\$ 588,364.03				
21	FICA Taxes (7.65%)			\$ 97,518.76				
22	Retirement Contribution			\$ 135,845.27				



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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL:		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22		PREPARED BY:		PROGRAM ELEMENTS	
Damn Dunwald		ENDING SEPTEMBER 30, 20 23		Cammie Henderson, Office Manager			
DATE:	7/15/2022	COUNTY or DISTRICT	South Walton County Mosquito Control District	DATE:	7/14/2022	GENERAL EXPENSE	CAPITAL
APPROVED BY:	Mosquito Control Program	AUTHORITY: CHAPTER 388.341, F.S.		APPROVED BY:	Donna Johns	STATE	LOCAL
DATE:				DATE:	7/15/2022	TOTAL COST	
PAGE	3	OF	6	PERIOD OR QUANTITY	RATE OR UNIT		
ACCOUNT	TITLE	EXPENDITURES	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE
23	Life and Health Insurance				\$ 325,000.00		
24	Worker's Compensation				\$ 15,000.00		
25	Unemployment Compensation				\$ 15,000.00		
30	Operating Expense				\$ 351,188.10		
31.1	Tax Assessor (Property Appraiser) Fees				\$ 70,000.00		
31.2	Tax Collector Fees (2%)				\$ 126,188.10		
31.3	Legal and Engineering Services				\$ 100,000.00		
31.4	Medical Services				\$ 5,000.00		
32	Accounting and Auditing				\$ 25,000.00		
33	Court Reporter Services				\$		
34	Other Contractual Services				\$ 25,000.00		
36	Pension Benefits				\$		
40	Travel & Per Diem				\$ 50,000.00		
40.1	Per Diem or Meals				\$ 20,000.00		
40.2	Incidental Travel Expenses				\$ 1,000.00		
40.3	Private Vehicles Usage				\$ 9,000.00		
40.4	Hotel				\$ 20,000.00		
40.5	Airlines						
41	Communication Serv				\$ 25,000.00		
42	Freight Services				\$ 3,000.00		
43	Utility Service				\$ 20,000.00		
44	Rentals & Leases				\$ 50,000.00		
45	Insurance				\$ 65,000.00		
46	Repairs & Maintenance				\$ 77,710.00		
46.1	Maintenance of B&G (By Others)				\$ 10,000.00		
46.2	Maintenance of Equipment Automotive (By Others)				\$ 3,000.00		
46.3	Maintenance of Equipment Office (By Others)				\$ 2,000.00		
46.31	Software Updates				\$ 31,000.00		
46.4	Maintenance of Equipment Other (By Others)				\$ 5,450.00		



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Submit to:
Mosquito Control Program
3123 Corner Blvd, Suite E
Tallahassee, FL 32398-1650

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

RECOMMENDED FOR APPROVAL: <u>Darrn Dunwald</u>		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22		PREPARED BY: <u>Cammie Henderson, Office Manager</u>		PROGRAM ELEMENTS		
DATE: <u>7/15/2022</u>		ENDING SEPTEMBER 30, 20 23		DATE: <u>7/14/2022</u>				
APPROVED BY: <u>Mosquito Control Program</u>		COUNTY or DISTRICT <u>South Walton County Mosquito Control District</u>		APPROVED BY: <u>Dorma Johns</u>		CHAIRMAN, BOARD OF COUNTY COMMISSIONERS		
DATE: _____		AUTHORITY: CHAPTER 388.341, F.S.		DATE: <u>7/15/2022</u>				
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL
	EXPENDITURES							
46.5	Material for Minor Structural Improvements (By Ees)			\$ 10,000.00				
46.6	Materials for Construction & Maint of Equipment (By Ees)			\$ 16,260.00				
47	Printing and Binding			\$ 2,500.00				
48	Promotional Activities			\$ 10,000.00				
49	Other Charges			\$ 8,000.00				
49.1	Payments to Other Gov't Agencies							
49.2	Advertising							
51	Office Supplies			\$ 20,000.00				
52.1	Gasoline/Oil/Lube			\$ 50,000.00				
52.2	Chemicals			\$ 500,000.00				
52.3	Protective Clothing			\$ 10,000.00				
52.4	Misc. Supplies			\$ 90,000.00				
52.5	Tools & Implements			\$ 10,000.00				
54	Publications & Dues			\$ 35,000.00				
55	Training			\$ 50,000.00				
60	Capital Outlay			\$ 9,463,500.00				
61	Land							
62	Administration Building			\$ 6,000,000.00				Carryover
62	Shop Building			\$ 3,030,000.00				Carryover
62	Chicken Coop	1		\$ 35,000.00				
63	Improvements other than Buildings							
64	Machinery and Equipment							
64	CAT 308	1		\$ 158,000.00				
64	Bush Hog	1		\$ 11,000.00				
64	LSV's (Electric Golf Cart)	2	15000	\$ 30,000.00				
64	Single Axle International Dump Truck	1		\$ 137,000.00				



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 3125 Conner Blvd, Suite E
 Tallahassee, FL 32399-1650

RECOMMENDED FOR APPROVAL: Darin Dunwald		FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 22		PREPARED BY: Cammie Henderson, Office Manager					
DATE: 7/15/2022		ENDING SEPTEMBER 30, 20 23		DATE: 7/14/2022					
APPROVED BY: Mosquito Control Program		COUNTRY or DISTRICT: South Walton County Mosquito Control District		APPROVED BY: Donna Johns					
DATE: 7/15/2022		AUTHORITY: CHAPTER 388.341, F.S.		DATE: 7/15/2022					
PAGE 5 OF 6				CHAIRMAN, BOARD OF COUNTY COMMISSIONERS					
ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
EXPENDITURES									
64	Cobra Mist Spray (A1) w/Hose Reel (Barner spray)	1		\$ 8,500.00					
64	10' to 12' Wide Bottom Boat w/small motor 48" wide	1		\$ 2,000.00					
64	Administrative Vehicle	1		\$ 52,000.00					
71	Principal			\$ -					
72	Interest			\$ -					
81	Aids to Government Agencies			\$ -					
83	Other Grants and Aids			\$ -					
89	Contingency (Current Year)			\$ 600,000.00					
99	Payment of Prior Year Accounts			\$ -					
	Total Expenditures			\$ 13,354,017.12					

