



ADAM H. PUTNAM
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number (850) 617-7995

RECEIVED

SEP 25 2015

BY: *Steve Watkins*

Revised

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL

Henry D. Karp

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2015

ENDING SEPTEMBER 30, 2016

PREPARED BY: Steve Watkins

DATE: 9/15/15
APPROVED BY: *Cyril Robinson*
Mosquito Control Program

COUNTY or DISTRICT

Citrus County, Florida
AUTHORITY: CHAPTER 388.341, F.S.

DATE: 7-9-15

APPROVED BY:

Steve Watkins

DATE: 9/15/15

DATE: 7-9-15

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

7-9-15

PAGE 1 6

DATE: 7-9-15

PROGRAM ELEMENTS

ACCOUNT

TITLE

PERIOD OR QUANTITY

RATE OR UNIT

TOTAL COST

LOCAL

STATE

GENERAL EXPENSE

CAPITAL

PROGRAM ELEMENTS

311 Ad Valorem (Current/Delinquent)

334.1 State Grant

362 Equipment Rentals

337 Grants and Donations

381 Interest Earnings

384 Equipment and/or Other Sales

389 Misc./Refunds (prior yr expenditures)

380 Other Sources

389 Loans

Total

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
311	Ad Valorem (Current/Delinquent)			\$3,645,664.00	\$3,645,664.00	\$0.00			
334.1	State Grant			\$0.00	\$0.00	\$0.00			
362	Equipment Rentals			\$0.00	\$0.00	\$0.00			
337	Grants and Donations			\$0.00	\$0.00	\$0.00			
381	Interest Earnings			\$16,400.00	\$16,400.00	\$400.00			
384	Equipment and/or Other Sales			\$5,000.00	\$0.00	\$5,000.00			
389	Misc./Refunds (prior yr expenditures)			\$17,000.00	\$2,000.00	\$15,000.00			
380	Other Sources			\$0.00	\$0.00	\$0.00			
389	Loans			\$0.00	\$0.00	\$0.00			
Total				\$3,684,064.00	\$3,663,664.00	\$20,400.00			

MAILED

OCT 01 2015

BY: *Henry D. Karp*



ADAM H. PUTNAM
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 888.341, F.S. and §§ 19.022(1) and (3), F.A.C.
Telephone Number: (850) 917-7995

FOR COUNTY OR
DISTRICT USE ONLY
Submit to:
Mosquito Control Program
3125 Corner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL: *Stephen P. King*

DATE: *9/8/15*

APPROVED BY: *Charles J. Robinson*
Mosquito Control Program

DATE: *9/8/15*

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2015
ENDING SEPTEMBER 30, 2016

COUNTY or DISTRICT: **Citrus County, Florida**
AUTHORITY: CHAPTER 388.341, F.S.

PREPARED BY: **Steve Watkins**

DATE: *7-9-15*

APPROVED BY: *Albert J. Miller*
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE: *7-9-15*

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM		PROGRAM ELEMENTS	
					LOCAL	STATE	GENERAL EXPENSE	CAPITAL
10	Personal Services							
11	Commissioners	36	400	\$ 994,216.80	\$ 994,216.80	\$ 0.00		
12	Director-Vacant	2080	\$28.68	\$ 55,494.40	\$ 55,494.40	\$ 0.00		
12	Assistant Director-Vacant	2080	\$24.04	\$ 50,003.20	\$ 50,003.20	\$ 0.00		
12	Blake Jenkins, Administrative Coordinator	2080	\$14.33	\$ 29,806.40	\$ 29,806.40	\$ 0.00		
12	Melissa Schwartz, Accounting Coordinator	2080	\$18.79	\$ 39,083.20	\$ 39,083.20	\$ 0.00		
12	Robbie Chouhmand, Information Logistics	2080	\$26.95	\$ 56,056.00	\$ 56,056.00	\$ 0.00		
12	Alice Chupp, Secretary	2080	\$13.54	\$ 28,163.20	\$ 28,163.20	\$ 0.00		
12	Steve Watkins, Spray Operations Supervisor	2080	\$21.75	\$ 45,240.00	\$ 45,240.00	\$ 0.00		
12	Nancy Gangi, Shop Keeper	2080	\$18.06	\$ 37,564.80	\$ 37,564.80	\$ 0.00		
12	Frank Annack, Aquatics Coordinator/MC Tech 2	2080	\$14.48	\$ 30,118.40	\$ 30,118.40	\$ 0.00		
12	Joe Carney, Crew Leader	2080	\$21.27	\$ 44,241.60	\$ 44,241.60	\$ 0.00		
12	Vinny Schell, Crew Leader	2080	\$18.37	\$ 38,209.60	\$ 38,209.60	\$ 0.00		
12	Billy Kellner, Surveillance Coordinator	2080	\$21.62	\$ 44,969.60	\$ 44,969.60	\$ 0.00		
12	Bob Graber, Helicopter Pilot	2080	\$28.99	\$ 60,299.20	\$ 60,299.20	\$ 0.00		
12	Alan Fellows, Equipment Mechanic	2080	\$17.50	\$ 36,400.00	\$ 36,400.00	\$ 0.00		
12	Ronald Bailey, MC Tech 1	2080	\$12.38	\$ 25,750.40	\$ 25,750.40	\$ 0.00		
12	David King, MC Tech 1	2080	\$12.94	\$ 26,915.20	\$ 26,915.20	\$ 0.00		
12	Ray Palatracki, MC Tech 1	2080	\$12.50	\$ 26,000.00	\$ 26,000.00	\$ 0.00		
12	Tina O'Neal, MC Tech 1	2080	\$11.50	\$ 23,920.00	\$ 23,920.00	\$ 0.00		
12	Steve Mooney, MC Tech 1	2080	\$13.90	\$ 28,912.00	\$ 28,912.00	\$ 0.00		
12	Don Cruea, MC Tech 1	2080	\$12.38	\$ 25,750.40	\$ 25,750.40	\$ 0.00		
12	Scott Mason, MC Tech 1	2080	\$10.95	\$ 22,776.00	\$ 22,776.00	\$ 0.00		
12	MC Tech 1 - Vacant	2080	\$10.95	\$ 22,776.00	\$ 22,776.00	\$ 0.00		
12	Jodi Standard, Surveillance Tech	2080	\$16.57	\$ 34,465.60	\$ 34,465.60	\$ 0.00		
12	George Deskins, Surveillance Tech	2080	\$15.27	\$ 31,761.60	\$ 31,761.60	\$ 0.00		
12	ULV Coordinator - Vacant	2080	\$18.00	\$ 37,440.00	\$ 37,440.00	\$ 0.00		
12	Part Time-Vacant	700	\$10.50	\$ 7,350.00	\$ 7,350.00	\$ 0.00		
12	Part Time-Vacant	700	\$10.50	\$ 7,350.00	\$ 7,350.00	\$ 0.00		
14	Overtime			\$ 18,000.00	\$ 18,000.00	\$ 0.00		
	3.0% raises			\$ 45,000.00	\$ 45,000.00	\$ 0.00		



ADAM H. PUTNAM
COMMISSIONER

Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 888 341, F.S. and 9E-13.022(1) and (3), F.A.C.
Telephone Number: (850) 617-7395

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Conner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL: *Stephen R. Kemp*

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2015
ENDING SEPTEMBER 30, 2016

PREPARED BY: *Steve Watkins*

DATE: *9/25/15*

COUNTY or DISTRICT: *Citrus County, Florida*

DATE: *7-9-15*

APPROVED BY: *Gregorio Romanio*

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE: *7-9-15*

DATE: *9/28/15*

AUTHORITY: CHAPTER 334, F.S.

DATE: *7-9-15*

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	TO BE PAID FROM		PROGRAM ELEMENTS
						STATE	FEDERAL	
20	Personal Services Benefits			\$ 472,936.00	\$ 472,936.00	\$ 0.00		
21	FICA Taxes	1 year	7.65%	\$ 82,000.00	\$ 82,000.00	\$ 0.00		
22	Retirement Contributions	1 year		\$ 65,000.00	\$ 65,000.00	\$ 0.00		
23	Life and Health Compensation	336	851	\$ 285,936.00	\$ 285,936.00	\$ 0.00		
24	Workers Compensation	1 year		\$ 30,000.00	\$ 30,000.00	\$ 0.00		
25	Unemployment Compensation	1 year		\$ 10,000.00	\$ 10,000.00	\$ 0.00		
30	Operating Expense			\$ 213,672.36	\$ 213,672.36	\$ 0.00		
31.1	Tax Assessor (Property Appraisers) Fees	1 year		\$ 90,672.36	\$ 90,672.36	\$ 0.00		
31.2	Tax Collector Fees	1 year		\$ 50,000.00	\$ 50,000.00	\$ 0.00		
31.3	Legal and Engineering Services	1 year		\$ 15,000.00	\$ 15,000.00	\$ 0.00		
31.4	Medical Services	1 year		\$ 5,000.00	\$ 5,000.00	\$ 0.00		
32	Accounting & Auditing	1 year		\$ 18,000.00	\$ 18,000.00	\$ 0.00		
33	Court Reporting Services	1 year		\$ 5,000.00	\$ 5,000.00	\$ 0.00		
34	Other Contractual Services	1 year		\$ 0.00	\$ 0.00	\$ 0.00		
36	Pension Benefits	1 year		\$ 30,000.00	\$ 30,000.00	\$ 0.00		
40	Travel & Per Diem	1 year		\$ 28,500.00	\$ 28,500.00	\$ 0.00		
40.1	Per Diem or Meals	1 year		\$ 10,000.00	\$ 10,000.00	\$ 0.00		
40.2	Incidental Travel Expenses	1 year		\$ 15,000.00	\$ 15,000.00	\$ 0.00		
40.3	Reimbursement for use of Personal Vehicle	1 year		\$ 1,500.00	\$ 1,500.00	\$ 0.00		
41	Communication Serv	1 year		\$ 20,000.00	\$ 20,000.00	\$ 0.00		
42	Freight Services	1 year		\$ 2,500.00	\$ 2,500.00	\$ 0.00		
43	Utility Services	1 year		\$ 2,500.00	\$ 2,500.00	\$ 0.00		
43	Utility Service	1 year		\$ 21,000.00	\$ 21,000.00	\$ 0.00		
44	Rentals & Leases	1 year		\$ 2,000.00	\$ 2,000.00	\$ 0.00		
44.1	Rentals	1 year		\$ 1,000.00	\$ 1,000.00	\$ 0.00		
44.2	Leases	1 year		\$ 1,000.00	\$ 1,000.00	\$ 0.00		
45	Insurance	1 year		\$ 100,000.00	\$ 100,000.00	\$ 0.00		
45.1	Property Insurance	1 year		\$ 60,000.00	\$ 60,000.00	\$ 0.00		
45.2	Storage Tank Insurance	1 year		\$ 1,000.00	\$ 1,000.00	\$ 0.00		
45.3	Aviation Insurance	1 year		\$ 36,000.00	\$ 36,000.00	\$ 0.00		
45.4	Travel Insurance	1 year		\$ 3,000.00	\$ 3,000.00	\$ 0.00		
46	Repairs & Maintenance	1 year		\$ 263,293.24	\$ 263,293.24	\$ 0.00		
46.1	Maintenance of Building & Grounds	1 year		\$ 2,000.00	\$ 2,000.00	\$ 0.00		
46.2	Maintenance of Automotive Equipment	1 year		\$ 1,000.00	\$ 1,000.00	\$ 0.00		



ADAM H. PUTNAM
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Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and 5E-13.022(1) and (2), F.A.C.
Telephone Number (850) 617-7995

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL: *Steph D. Lane*

FOR FISCAL YEAR BEGINNING OCTOBER 1, 2015
ENDING SEPTEMBER 30, 2016

PREPARED BY: Steve Watkins

DATE: 9/25/15

COUNTY or DISTRICT: Citrus County, Florida

DATE: 7-9-15

APPROVED BY: *Charles Boardman*

AUTHORITY: CHAPTER 388.341, F.S.

DATE: 7-9-15
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE: 4

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TO BE PAID FROM

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	LOCAL	STATE	GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
46.6	Material for Construction & Maintenance of Equip	1 year		\$ 19,293.24	\$ 19,293.24	\$0.00			
47	Printing and Binding	1 year		\$ 3,000.00	\$ 3,000.00	\$0.00			
48	Printing and Binding	1 year		\$ 3,000.00	\$ 3,000.00	\$0.00			
48	Promotional Activities	1 year		\$ 4,000.00	\$ 4,000.00	\$0.00			
48	Promotional Activities	1 year		\$ 4,000.00	\$ 4,000.00	\$0.00			
49	Other Charges	1 year		\$ 2,000.00	\$ 2,000.00	\$0.00			
49.1	Payments to Other Gov. Agencies - Tax Collector	1 year		\$ 500.00	\$ 500.00	\$0.00			
49.2	Advertising	1 year		\$ 1,500.00	\$ 1,500.00	\$0.00			
51	Office Supplies	1 year		\$ 20,000.00	\$ 20,000.00	\$0.00			
52.1	Office Supplies	1 year		\$ 20,000.00	\$ 20,000.00	\$0.00			
52.1	Gasoline/Oil/Lube	1 yr		\$ 100,000.00	\$ 100,000.00	\$0.00			
52.2	Chemicals	275		\$ 1,392,947.46	\$ 1,392,947.46	\$0.00			
	Sumethrin Anvil EPA:1021-1688-8329	2.5		\$ 58,044.25	\$ 58,044.25	\$0.00			
	Permethrin 10% EPA:8329-67	275		\$ 17,861.25	\$ 17,861.25	\$0.00			
	Permethrin 30-30 Permethone EPA:432-1235	2		\$ 262.77	\$ 262.77	\$0.00			
	Delamethrin Suspend EPA:432-763	275		\$ 51,392.00	\$ 51,392.00	\$0.00			
	Prallethrin/Sumethrin Dual EPA:1021-1795-8329	275		\$ 196.88	\$ 196.88	\$0.00			
	Larvicide			\$ -	\$ -	\$0.00			
	B. T. I Granular 10 - 14 EPA: 73049-10	35,000		\$ 1.52	\$ 53,200.00	\$0.00			
	Four Star BTTI CRG EPA:85885-4	17,500		\$ 9.99	\$ 174,825.00	\$0.00			
	Coco Bear EPA: 8329-83	5		\$ 20.80	\$ 104.00	\$0.00			
	Altosid XR 150 Briquets EPA:2724-421	2		\$ 662.00	\$ 1,364.00	\$0.00			
	Natural G30 EPA:8379-83	32,000		\$ 14.57	\$ 466,240.00	\$0.00			
	Vectomax FG EPA: 73049-429	16,000		\$ 7.80	\$ 124,800.00	\$0.00			
	Natural XRT Briquets EPA: 8329-84	2		\$ 993.44	\$ 1,886.88	\$0.00			
	Metalarv S-Pr EPA: 73049-475	16,000		\$ 27.65	\$ 442,400.00	\$0.00			
52.3	Protective Clothing			\$ 8,500.00	\$ 8,500.00	\$0.00			
	clothing and Wearing Apparel	1 Year		\$ 8,500.00	\$ 8,500.00	\$0.00			
52.4	Misc. Supplies			\$ 30,000.00	\$ 30,000.00	\$0.00			
	Miscellaneous Supplies and Incidentals	1 Year		\$ 30,000.00	\$ 30,000.00	\$0.00			
52.5	Tools & Implements			\$ 2,000.00	\$ 2,000.00	\$0.00			
	Tools & Implements	1 Year		\$ 2,000.00	\$ 2,000.00	\$0.00			
54	Publications & Dues			\$ 20,675.00	\$ 20,675.00	\$0.00			



ABRAHAM PUTNAM
COMMISSIONER

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

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 389.34(1), F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number: (850) 617-7995

FOR COUNTY OR
DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corner Blvd, Bldg 6

RECOMMENDED FOR APPROVAL

DATE: 9/25/15

APPROVED BY: *Anthony D. King*

DATE: 9/28/15

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FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 15

ENDING SEPTEMBER 30, 20 16

COUNTY OF DISTRICT

Citrus County, Florida
AUTHORITY: CHAPTER 389.34, F.S.

PREPARED BY: Steve Watkins

DATE: 7-9-15

APPROVED BY: *Robert D. ...*

DATE: 7-9-15

CHAIRMAN BOARD OF COUNTY COMMISSIONERS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
					LOCAL	STATE	FEDERAL			
	Books, Pubs, & Subscriptions	1 Year		\$ 9,000.00	\$ 9,000.00	\$ 0.00				
	Membership - FMCA - Individual	1 Year		\$ 300.00	\$ 300.00	\$ 0.00				
	Membership - AMCA	1 Year		\$ 4,000.00	\$ 4,000.00	\$ 0.00				
	Membership - FMCA	1 Year		\$ 4,200.00	\$ 4,200.00	\$ 0.00				
	Membership - FASD	1 Year		\$ 3,175.00	\$ 3,175.00	\$ 0.00				
55	Training	1 Year		\$ 15,000.00	\$ 15,000.00	\$ 0.00				
	Capital Outlay	1 Year		\$ 15,000.00	\$ 15,000.00	\$ 0.00				
60	Land	1 Year		\$ 100,000.00	\$ 60,000.00	\$ 50,000.00				
61	Building	1 Year		\$ 0.00	\$ 0.00	\$ 0.00				
62	Improvement other than Building	1 Year		\$ 0.00	\$ 0.00	\$ 0.00				
63	Machinery & Equipment	1 Year		\$ 10,000.00	\$ 10,000.00	\$ 0.00				
64	Principal	1 Year		\$ 40,000.00	\$ 40,000.00	\$ 50,000.00				
71	Interest									
72	Aids to Government Agencies									
81	Other Grants and Aids									
85	Contingency (Current Year)			\$ 350,000.00	\$ 350,000.00	\$ 0.00				
89	Payment of Prior Year Accounts			\$ 350,000.00	\$ 350,000.00	\$ 0.00				
99	Total Expenditure Budget and Changes			\$ 4,164,240.85	\$ 4,114,240.85	\$ 50,000.00				



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

DETAILED WORK PLAN BUDGET - ARTHTROPOD CONTROL

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Telephone Number (850) 917-7995

FOR COUNTY OR
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Submit to:
Mosquito Control Program
3125 Corner Blvd. Bldg 6

RECOMMENDED FOR APPROVAL:

Henry D. Reese

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 15
ENDING SEPTEMBER 30, 20 16

PREPARED BY: Sieve Watkins

DATE:

7-9-15

APPROVED BY: *Charles J. ...*

Charles J. ...

DATE: 9/28/15

7-9-15

Mosquito Control Program

Citrus County, Florida
Authority: CHAPTER 888, F.S.

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE 9 OF 9

PROGRAM ELEMENTS

ACCOUNT	TITLE	PERIOD OR QUANTITY	RATE OR UNIT	TOTAL COST	TO BE PAID FROM			GENERAL EXPENSE	CAPITAL	PROGRAM ELEMENTS
					LOCAL	STATE	FEDERAL			
0.001	Reserves - Future Capital Outlay									
0.002	Reserves - Self-Insurance									
0.003	Reserves - Cash Balances to be Carried Forward	1 Year		\$ 800,000.00	\$ 800,000.00	\$0.00				
				\$ 800,000.00	\$ 800,000.00	\$0.00				
0.004	Reserves - Sick and Annual Leave Trans Out	1 Year		\$ 144,000.00	\$ 144,000.00	\$0.00				
				\$ 144,000.00	\$ 144,000.00	\$0.00				
	Total Reserve Ending Balance			\$ 944,000.00	\$ 944,000.00	\$0.00				
	Total Budgetary Expenditures & Balances			\$5,108,240.85	\$5,058,240.85	\$50,000.00				
	Local Carryover			\$1,394,576.85	\$1,394,576.85	\$0.00				
	State Carryover			\$29,600.00	\$0.00	\$29,600.00				