



ADAM H. PUTNAM
COMMISSIONER

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

Section 385.341, F.S. and 5E-13.022(1) and (3), F.A.C.
Telephone Number (850) 617-7995

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

Revised

RECOMMENDED FOR APPROVAL: _____ FOR FISCAL YEAR BEGINNING OCTOBER 1, 2017
ENDING SEPTEMBER 30, 2018

DATE: _____ COUNTY or DISTRICT: Citrus County, Florida
AUTHORITY: CHAPTER 283.341, F.S.

APPROVED BY: Mosquito Control Program DATE: 7/13/2017
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

DATE: _____ PREPARED BY: George Deskins - Director

| PAGE | ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | | PROGRAM ELEMENTS |
|------|---------|--------------------------------------|--------------------|--------------|----------------|-----------------|-------------|-----------------|------------------|
| | | | | | | LOCAL | STATE | GENERAL EXPENSE | |
| 1 | 311 | Ad Valorem (Current/Delinquent) | | | \$3,881,275.00 | \$3,881,275.00 | \$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 | | |
| | 361 | Interest Earnings | | | \$13,400.00 | \$13,000.00 | \$400.00 | | |
| | 364 | Equipment and/or Other Sales | | | \$10,000.00 | \$0.00 | \$10,000.00 | | |
| | 369 | Misc/Refunds (prior yr expenditures) | | | \$26,000.00 | \$2,000.00 | \$24,000.00 | | |
| | 390 | Other Sources | | | \$0.00 | \$0.00 | \$0.00 | | |
| | 389 | Loans | | | \$0.00 | \$0.00 | \$0.00 | | |
| | | Total | | | \$3,930,675.00 | \$3,896,275.00 | \$34,400.00 | | |



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Division of Agricultural Environmental Services

DETAILED WORK PLAN BUDGET - ARTHROPOD CONTROL

Section 388.341, F.S. and §§ 19.022(1) and (3), F.A.C.
Telephone Number: (850) 617-7935

FOR COUNTY OR DISTRICT USE ONLY

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

RECOMMENDED FOR APPROVAL: _____ FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17 ENDING SEPTEMBER 30, 20 18

DATE: _____ PREPARED BY: George Deskins - Director

APPROVED BY: Mosquito Control Program DATE: 7/13/2017

COUNTY OR DISTRICT: Citrus County, Florida AUTHORITY: CHAPTER 388.34, F.S.

DATE: _____ DATE: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

| ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | LOCAL | TO BE PAID FROM | | PROGRAM ELEMENTS |
|---------|---------------------------------------|--------------------|--------------|-------------------|-------------------|-----------------|---------|------------------|
| | | | | | | STATE | CAPITAL | |
| 10 | Personal Services | | | 987,480.01 | 987,480.01 | \$0.00 | | |
| 11 | Commissioners | 36 | 400 | \$ 14,400.00 | \$ 14,400.00 | \$0.00 | | |
| 12 | Director | 2080 | \$29.81 | \$ 62,004.80 | \$ 62,004.80 | \$0.00 | | GD |
| 12 | Administrative Coordinator | 2080 | \$16.89 | \$ 35,131.20 | \$ 35,131.20 | \$0.00 | | BJ |
| 12 | Accounting Coordinator | 2080 | \$21.08 | \$ 43,846.40 | \$ 43,846.40 | \$0.00 | | MS |
| 12 | Information Logistics | 2080 | \$28.73 | \$ 59,758.40 | \$ 59,758.40 | \$0.00 | | RC |
| 12 | Receptionist | 2080 | \$15.01 | \$ 31,220.80 | \$ 31,220.80 | \$0.00 | | PC |
| 12 | Spray Operations Supervisor | 2080 | \$23.18 | \$ 48,214.40 | \$ 48,214.40 | \$0.00 | | SW |
| 12 | Assistant Spray Operations Supervisor | 2080 | \$18.58 | \$ 38,646.40 | \$ 38,646.40 | \$0.00 | | AF |
| 12 | Shop Keeper | 2080 | \$19.25 | \$ 40,040.00 | \$ 40,040.00 | \$0.00 | | NG |
| 12 | Aquatic Crew Leader | 2080 | \$16.29 | \$ 33,883.20 | \$ 33,883.20 | \$0.00 | | FA |
| 12 | ULV Crew Leader | 2080 | \$15.25 | \$ 31,720.00 | \$ 31,720.00 | \$0.00 | | SB |
| 12 | Surveillance Coordinator | 2080 | \$23.05 | \$ 47,944.00 | \$ 47,944.00 | \$0.00 | | BK |
| 12 | Surveillance Tech | 2080 | \$15.66 | \$ 32,572.80 | \$ 32,572.80 | \$0.00 | | DC |
| 12 | Surveillance Tech | 2080 | \$17.79 | \$ 37,003.20 | \$ 37,003.20 | \$0.00 | | JS |
| 12 | Helicopter Pilot | 2080 | \$30.76 | \$ 63,980.80 | \$ 63,980.80 | \$0.00 | | BG |
| 12 | Equipment Mechanic | 2080 | \$15.25 | \$ 31,720.00 | \$ 31,720.00 | \$0.00 | | DH |
| 12 | MC Tech 2 | 2080 | \$14.91 | \$ 31,012.80 | \$ 31,012.80 | \$0.00 | | DK |
| 12 | MC Tech 2 | 2080 | \$19.63 | \$ 40,830.40 | \$ 40,830.40 | \$0.00 | | VS |
| 12 | MC Tech 2 | 2080 | \$22.80 | \$ 47,424.00 | \$ 47,424.00 | \$0.00 | | JC |
| 12 | MC Tech 2 | 2080 | \$14.59 | \$ 30,347.20 | \$ 30,347.20 | \$0.00 | | RP |
| 12 | MC Tech 1 | 2080 | \$13.26 | \$ 27,580.80 | \$ 27,580.80 | \$0.00 | | AB |
| 12 | MC Tech 1 | 2080 | \$11.50 | \$ 23,920.00 | \$ 23,920.00 | \$0.00 | | PJ |
| 12 | MC Tech 1 | 2080 | \$11.50 | \$ 23,920.00 | \$ 23,920.00 | \$0.00 | | DD |
| 12 | MC Tech 1 | 2080 | \$10.96 | \$ 22,776.00 | \$ 22,776.00 | \$0.00 | | FT |
| 14 | Overtime | | | \$ 34,700.00 | \$ 34,700.00 | \$0.00 | | |
| 15 | 2% up to a possible 5% Merit Raise | | | \$ 52,882.41 | \$ 52,882.41 | \$0.00 | | |



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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 (3), F.A.C.
Telephone Number (889) 817-7995

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

RECOMMENDED FOR APPROVAL: _____ FOR FISCAL YEAR BEGINNING OCTOBER 1, 2017
ENDING SEPTEMBER 30, 2018

PREPARED BY: George Deskins - Director

DATE: _____ DATE: 7/13/2017

APPROVED BY: Mosquito Control Program APPROVED BY: _____

CITRUS COUNTY, FLORIDA
ARTHOPOD CONTROL PROGRAM

CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

PAGE 4 6 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 | | \$ 19,000.00 | \$ 19,000.00 | \$ 0.00 | | | |
| 47 | Printing and Binding | | | \$ 2,000.00 | \$ 2,000.00 | \$ 0.00 | | | |
| | Printing and Binding | 1 Year | | \$ 2,000.00 | \$ 2,000.00 | \$ 0.00 | | | |
| 48 | Promotional Activities | | | \$ 5,000.00 | \$ 5,000.00 | \$ 0.00 | | | |
| | Promotional Activities | 1 Year | | \$ 5,000.00 | \$ 5,000.00 | \$ 0.00 | | | |
| 49 | Other Charges | | | \$ 2,400.00 | \$ 2,400.00 | \$ 0.00 | | | |
| 49.1 | Payments to Other Gov. Agencies - Tax Collector | 1 Year | | \$ 500.00 | \$ 500.00 | \$ 0.00 | | | |
| 49.2 | Advertising | 1 Year | | \$ 1,900.00 | \$ 1,900.00 | \$ 0.00 | | | |
| 51 | Office Supplies | | | \$ 20,000.00 | \$ 20,000.00 | \$ 0.00 | | | |
| | Office Supplies | 1 Year | | \$ 20,000.00 | \$ 20,000.00 | \$ 0.00 | | | |
| 52.1 | Gasoline/Oil/Lube | | | \$ 90,000.00 | \$ 90,000.00 | \$ 0.00 | | | |
| | Gasoline/Oil/Lube | 1 Year | | \$ 90,000.00 | \$ 90,000.00 | \$ 0.00 | | | |
| 52.2 | Chemicals | | | \$ 1,481,004.80 | \$ 1,396,604.80 | \$ 84,400.00 | | | |
| | Pyrodate 7396 EPA: 1021-1589 | 330 | \$ 208.27 | \$ 68,729.10 | \$ 68,729.10 | \$ 0.00 | | | |
| | Duel EPA: 1021-1795-8329 | 550 | \$ 193.19 | \$ 106,254.50 | \$ 106,254.50 | \$ 0.00 | | | |
| | Permethrin 30-30 Permethone EPA:432-1235 | 550 | \$ 55.57 | \$ 30,563.50 | \$ 30,563.50 | \$ 0.00 | | | |
| | Deltamethrin Suspend EPA:432-763 | 10 | \$ 252.77 | \$ 2,527.70 | \$ 2,527.70 | \$ 0.00 | | | |
| | DeltaGard EPA: 432-1534 | 250 | \$ 171.56 | \$ 42,890.00 | \$ 42,890.00 | \$ 0.00 | | | |
| | Larvicide | | | \$ - | \$ - | \$ 0.00 | | | |
| | B.T. I Granular 10 - 14 EPA: 73049-10 | 128,000 | \$ 11.45 | \$ 1,856,000.00 | \$ 1,856,000.00 | \$ 0.00 | | | |
| | Four Star BTI CRG EPA:85885-4 | 25,200 | \$ 11.42 | \$ 287,784.00 | \$ 287,784.00 | \$ 0.00 | | | |
| | Coco Bear EPA: 8329-93 | 220 | \$ 16.85 | \$ 3,707.00 | \$ 3,707.00 | \$ 0.00 | | | |
| | Natular G30 EPA:8379-83 | 39170 | \$ 15.15 | \$ 593,425.50 | \$ 509,025.50 | \$ 84,400.00 | | | |
| | Vectomax FG EPA: 73049-429 | 8,000 | \$ 8.10 | \$ 64,800.00 | \$ 64,800.00 | \$ 0.00 | | | |
| | Natular XRT Briquets EPA: 8329-84 | 2 | \$ 942.58 | \$ 1,885.16 | \$ 1,885.16 | \$ 0.00 | | | |
| | Four Star Briquets SB/BTI EPA: 83382-3 | 2 | \$ 669.17 | \$ 1,338.34 | \$ 1,338.34 | \$ 0.00 | | | |
| | A.L.L. 20% EPA: 2724-446 | 45 | \$ 900.00 | \$ 40,500.00 | \$ 40,500.00 | \$ 0.00 | | | |
| | Vetobac WDG EPA: 73049-56 | 1500 | \$ 34.00 | \$ 51,000.00 | \$ 51,000.00 | \$ 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 | | | |
| 52.6 | 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 | | | \$ 17,700.00 | \$ 17,700.00 | \$ 0.00 | | | |



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Section: 889.341, F.S. and 889.35(2)(1) and (3), F.A.C.
Telephone Number: (850) 917-7995

FOR COUNTY OR DISTRICT USE ONLY

Submit to:
Mosquito Control Program
3125 Corlier Blvd. Bldg 6

RECOMMENDED FOR APPROVAL:

FOR FISCAL YEAR BEGINNING OCTOBER 1, 20 17
ENDING SEPTEMBER 30, 20 18

PREPARED BY: George Deskins - Director

DATE: 7/13/2017

APPROVED BY:

CHARMAN, BOARD OF COUNTY COMMISSIONERS

DATE: Mosquito Control Program

COUNTY or DISTRICT: Citrus County, Florida
ARTICLE: CHAPTER 341, F.S.

DATE:

TO BE PAID FROM

PROGRAM ELEMENTS

| ACCOUNT | PAGE | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | LOCAL | STATE | TO BE PAID FROM | | PROGRAM ELEMENTS |
|---------|------|--------------------------------------|--------------------|--------------|-----------------|-----------------|--------------|-----------------|---------|------------------|
| | | | | | | | | GENERAL EXPENSE | CAPITAL | |
| | 5 | | | | | | | | | |
| | 6 | | | | | | | | | |
| | | 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 | | \$ 4,200.00 | \$ 4,200.00 | \$ 0.00 | | | |
| | | Membership - FMCA | 1 Year | | \$ 4,200.00 | \$ 4,200.00 | \$ 0.00 | | | |
| 95 | | Training | | | \$ 15,000.00 | \$ 15,000.00 | \$ 0.00 | | | |
| | | Training | 1 Year | | \$ 15,000.00 | \$ 15,000.00 | \$ 0.00 | | | |
| 60 | | Capital Outlay | | | \$ 145,000.00 | \$ 145,000.00 | \$ 0.00 | | | |
| | | Land | 1 Year | | \$ 0.00 | \$ 0.00 | \$ 0.00 | | | |
| 61 | | Building | 1 Year | | \$ 0.00 | \$ 0.00 | \$ 0.00 | | | |
| 62 | | Improvement other than Building | 1 Year | | \$ 0.00 | \$ 0.00 | \$ 0.00 | | | |
| 63 | | Improvement other than Building | 1 Year | | \$ 0.00 | \$ 0.00 | \$ 0.00 | | | |
| 64 | | Machinery & Equipment | 1 Year | | \$ 145,000.00 | \$ 145,000.00 | \$ 0.00 | | | |
| 71 | | Principal | | | | | | | | |
| 72 | | Interest | | | | | | | | |
| 81 | | Aids to Government Agencies | | | | | | | | |
| | | Aids to Government Agencies | | | | | | | | |
| 33 | | Other Grants and Aids | | | | | | | | |
| | | Other Grants and Aids | | | | | | | | |
| 89 | | Contingency (Current Year) | | | \$ 350,000.00 | \$ 350,000.00 | \$ 0.00 | | | |
| | | Contingency (Current Year) | | | \$ 350,000.00 | \$ 350,000.00 | \$ 0.00 | | | |
| 98 | | Payment of Prior Year Accounts | | | | | | | | |
| | | Payment of Prior Year Accounts | | | | | | | | |
| | | Total Expenditure Budget and Changes | | | \$ 4,270,172.81 | \$ 4,185,772.81 | \$ 84,400.00 | | | |



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Telephone Number (850) 817-7985

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Submit to:
Mosquito Control Program
3125 Corner Blvd, Bldg 9

RECOMMENDED FOR APPROVAL: _____ FOR FISCAL YEAR BEGINNING OCTOBER 1, 2017 ENDING SEPTEMBER 30, 2018

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

APPROVED BY: Mosquito Control Program DATE: 7/13/2017 PREPARED BY: George Deskins - Director

DATE: _____ DATE: _____ CHAIRMAN, BOARD OF COUNTY COMMISSIONERS

| PAGE | ACCOUNT | TITLE | PERIOD OR QUANTITY | RATE OR UNIT | TOTAL COST | TO BE PAID FROM | | | PROGRAM ELEMENTS |
|------|---------|---|--------------------|--------------|-----------------|-----------------|--------------|-----------------|------------------|
| | | | | | | LOCAL | STATE | GENERAL EXPENSE | |
| | 0.001 | Reserves - Future Capital Outlay | | | | | | | |
| | 0.002 | Reserves - Self-Insurance | | | | | | | |
| | 0.003 | Reserves - Cash Balance to be Carried Forward | 1 Year | | \$ 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 | | |
| | | Total Reserve Ending Balance | | | \$ 944,000.00 | \$ 944,000.00 | \$ 0.00 | | |
| | | Total Budgetary Expenditures & Balances | | | \$ 5,214,172.81 | \$ 5,129,772.81 | \$ 84,400.00 | | |
| | | Local Carryover | | | \$ 1,233,497.81 | \$ 1,233,497.81 | \$ 0.00 | | |
| | | State Carryover | | | \$ 50,000.00 | \$ 50,000.00 | | | |