



Florida Department of Agriculture & Consumer Services  
 Division of Agricultural Environmental Services  
 Bureau of Entomology and Pest Control  
**DETAILED WORK PLAN BUDGET**

**ADAM H. PUTNAM**  
**COMMISSIONER**

Recommend For Approval: \_\_\_\_\_  
 DATE: \_\_\_\_\_

FOR FISCAL YEAR BEGINNING: **OCTOBER 1, 2011**  
 ENDING: **SEPTEMBER 30, 2012**

Prepared By: Herschel S. Wiley Jr.  
 DATE: 6/21/11

Approved By: \_\_\_\_\_  
 Bureau of Entomology and Pest Control  
 DATE: \_\_\_\_\_

COUNTY or DISTRICT: Sumter County Mosquito Control  
 AUTHORITY: Chapter 388.341 F.S.

Approved: \_\_\_\_\_  
 Chairman, Board of County Commissioners  
 DATE: \_\_\_\_\_

Page 1 of 3			TO BE PAID FROM				PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
<b>10 Personal Services</b>				<b>\$ 145,657.00</b>	<b>\$ 145,657.00</b>	<b>\$ -</b>					
11	Commissioners	NA	NA								
12	Director - Herschel S. Wiley Jr.	12 mon	salary	\$ 44,387.00	\$ 44,387.00	\$ -					
12	Mosquito Tech I -Ronald Bass	12 mon	salary	\$ 27,747.00	\$ 27,747.00	\$ -					
12	Mosquito Tech I - Greg Fussell	12 mon	salary	\$ 23,878.00	\$ 23,878.00	\$ -					
12	Mosquito Tech I - Proposed New	12 mon	salary	\$ 22,610.00	\$ 22,610.00	\$ -					
12	Staff Assistant	12 mon	salary	\$ 17,035.00	\$ 17,035.00	\$ -					
14	Overtime	12 mon	Overtime	\$ 10,000.00	\$ 10,000.00	\$ -					
						\$ -					
<b>20 Personal Benefits</b>				<b>\$ 63,269.00</b>	<b>\$ 63,269.00</b>	<b>\$ -</b>					
21	FICA Taxes			\$ 10,379.00	\$ 10,379.00	\$ -					
22	Retirement Contributions			\$ 7,231.00	\$ 7,231.00	\$ -					
23	Life and Health Insurance			\$ 42,390.00	\$ 42,390.00	\$ -					
24	Worker's Compensation			\$ 3,269.00	\$ 3,269.00	\$ -					
25	Unemployment Compensation			\$ -	\$ -	\$ -					
<b>30 Operating Expenses</b>				<b>\$ 2,162.00</b>	<b>\$ 2,162.00</b>	<b>\$ -</b>					
<b>31 Personal Services</b>											
31.1	Tax Assessor (Property Appraiser) Fees			\$ -	\$ -	\$ -					
31.2	Tax Collector Fees			\$ -	\$ -	\$ -					
31.3	Legal and Engineering Services			\$ -	\$ -	\$ -					
31.4	Medical Services			\$ -	\$ -	\$ -					
32	Accounting Auditing			\$ -	\$ -	\$ -					
33	Court Reporter Services			\$ -	\$ -	\$ -					
34	Other Contractual Services			\$ 2,162.00	\$ 2,162.00	\$ -					
36	Pension Benefits			\$ -	\$ -	\$ -					
<b>40 Travel and Per Diem</b>				<b>\$ 450.00</b>	<b>\$ 450.00</b>	<b>\$ -</b>					
40.1	Per Diem or Meals			\$ 350.00	\$ 350.00	\$ -					
40.2	Incidental Trave Expenses					\$ -					
40.3	Reimbursement for use of personal vehicles			\$ 100.00	\$ 100.00	\$ -					
<b>Subtotals Carried Forward</b>				<b>\$ 211,538.00</b>	<b>\$ 211,538.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>0.00</b>			



Florida Department of Agriculture & Consumer Services  
 Division of Agricultural Environmental Services  
 Bureau of Entomology and Pest Control  
**DETAILED WORK PLAN BUDGET**

ADAM H. PUTNAM  
 COMMISSIONER

Recommend For Approval: \_\_\_\_\_  
 DATE: \_\_\_\_\_

Approved By: \_\_\_\_\_  
 Bureau of Entomology and Pest Control  
 DATE: \_\_\_\_\_

FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2011  
 ENDING: SEPTEMBER 30, 2012  
 COUNTY or DISTRICT: Sumter County Mosquito Control  
 AUTHORITY: Chapter 388.341 F.S.

Prepared By: Herschel S. Wiley Jr.  
 DATE: 6/21/11  
 Approved: \_\_\_\_\_  
 Chairman, Board of County Commissioners  
 DATE: \_\_\_\_\_

Page 2 of 3			TO BE PAID FROM				PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital			
Carried Forward from Page 1				\$211,538.00	\$211,538.00	\$0.00	\$0.00	\$0.00			
41	Communication Services			\$2,819.00	\$2,819.00	\$0.00					
42	Freight Services			\$500.00	\$500.00	\$0.00					
43	Utility Services			\$350.00	\$350.00	\$0.00					
44	Rentals and Leases			\$832.00	\$832.00	\$0.00					
45	Insurance			\$4,400.00	\$4,400.00	\$0.00					
46	Repair and Maintenance Services			\$6,601.00	\$6,601.00	\$0.00					
46.1	Maintenance of Buildings and Grounds			\$0.00	\$0.00	\$0.00					
46.2	Maintenance of Automotive Equipment			\$0.00	\$0.00	\$0.00					
46.3	Maintenance of Office Equipment			\$0.00	\$0.00	\$0.00					
46.4	Maintenance of Other Equipment			\$0.00	\$0.00	\$0.00					
46.5	Materials for Minor Structural Improvements and Maintenance of Buildings and Grounds			\$0.00	\$0.00	\$0.00					
46.6	Materials for Constructions and Maintenance of Equipment			\$6,601.00	\$6,601.00	\$0.00					
47	Printing and Binding			\$300.00	\$300.00	\$0.00					
48	Promotional Activities			\$0.00	\$0.00	\$0.00					
49	Other Current Charges and Obligations			\$0.00	\$0.00	\$0.00					
49.1	Payments to Other Government Agencies			\$0.00	\$0.00	\$0.00					
49.2	Advertising			\$0.00	\$0.00	\$0.00					
<b>50 Supplies and Materials</b>											
51	Office Supplies / Materials			600	600						
52	Operating Supplies			\$106,214.00	\$87,818.00	\$18,396.00					
52.1	Gas			\$17,088.00	\$17,088.00	\$0.00					
52.1	Oil			\$588.00	\$588.00	\$0.00					
52.1	Lube			\$0.00	\$0.00	\$0.00					
52.2	Chemicals (Adulticide) Permethrin			\$41,400.00	\$41,400.00	\$0.00					
52.2	Chemicals (Larvicide) hydroxyl, Methoprene			\$38,600.00	\$20,204.00	\$18,396.00					
52.2	Additives			\$0.00	\$0.00	\$0.00					
<b>Subtotals Carried Forward</b>				\$334,154.00	\$315,758.00	\$18,396.00	\$0.00	\$0.00			



ADAM H. PUTNAM  
COMMISSIONER

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

FOR COUNTY OR  
DISTRICT USE ONLY

Recommend For Approval: \_\_\_\_\_  
DATE: \_\_\_\_\_  
  
Approved By: \_\_\_\_\_  
Bureau of Entomology and Pest Control  
DATE: \_\_\_\_\_

FOR FISCAL YEAR BEGINNING: OCTOBER 1, 2011  
ENDING: SEPTEMBER 30, 2012  
  
COUNTY or DISTRICT: Sumter County Mosquito Control  
AUTHORITY: Chapter 388.341 F.S.

Prepared By: Herschel S. Wiley Jr.  
DATE: 6/21/11  
  
Approved: \_\_\_\_\_  
Chairman, Board of County Commissioners  
DATE: \_\_\_\_\_

Page 3 of 3		TO BE PAID FROM				PROGRAM ELEMENTS				
Account	TITLE	Period or Quantity	Rate or Unit	Total Cost	Local	State	General	Capital		
Carried Forward from Page 2				334,154.00	315,758.00	18,396.00	0.00	0.00		
52.2	Solvents			0.00	0.00	0.00				
52.3	Clothing and Wearing Apparel			0.00	0.00	0.00				
52.4	Miscellaneous Supplies and Incidentals			0.00	0.00	0.00				
52.5	Tools and Small Implements			8,538.00	8,538.00	0.00				
54	Books, Pubs, Subscriptions,			0.00	0.00	0.00	0.00			
54	Memberships & Dues - FMCA			416.00	416.00					
54	Memberships - AMCA			0.00	0.00					
54	Memberships - FMCA			0.00	0.00					
55	Training			2,115.00	2,115.00					
<b>60 Capital Outlay</b>				<b>22,100.00</b>	<b>22,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
61	Land			0.00	0.00	0.00				
62	Building			0.00	0.00	0.00				
63	Improvements other than Buildings			0.00	0.00	0.00				
64	Machinery and Equipment			22,100.00	22,100.00	0.00				
71	Principal			0.00	0.00	0.00	0.00			
72	Interest			0.00	0.00	0.00	0.00			
89	Contingency (Current Year)			0.00	0.00	0.00	0.00			
99	Payment of prior year accounts			0.00	0.00	0.00	0.00			
<b>Total Expenditure Budget and Changes</b>				<b>358,785.00</b>	<b>340,389.00</b>	<b>18,396.00</b>	<b>0.00</b>	<b>0.00</b>		
0.001	Reserves - Future Capital Outlay			0.00	0.00		0.00			
0.002	Reserves - Self-Insurance			0.00	0.00		0.00			
0.003	Reserves - Cash Balance to be carried over			0.00	0.00		0.00			
0.004	Reserves - Sick and Annual Leave			0.00	0.00		0.00			
<b>Total Reserves Ending Balance</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total Budgetary Expenditures and Balance</b>				<b>358,785.00</b>	<b>340,389.00</b>	<b>18,396.00</b>	<b>0.00</b>	<b>0.00</b>		